

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2022



VOLUME II

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2022

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2. Introductory Notes on the Budget Estimates 2022

The Appropriation Bill containing expenditure estimates for the year 2022 prepared under the Medium Term Macroeconomic Framework 2022-2024 was tabled in Parliament on 7th October 2021 with the theme of achieving the objectives of providing benefits to the public in line with the government development policies while controlling the pandemic situation expeditiously and managing economic challenges, arisen due to Covid-19. Typically, the bill consisted 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 by Programme which are authorized by the Appropriation Bill.	Rs. 2,505,346,558,000
Second Schedule	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,623,123,442,000
Third Schedule	- Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

This document is an appendix to the appropriation bill 2022 and composed of:-

1. Revenue Estimate
2. Expenditure Estimate

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 bill.

2.(b). Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the Appropriation Bill is included in this part. Difference between the 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 Bill 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. 2,048 billion for 2022. Table 3.2.1, Table

3.2.2 and Table 3.2.3 indicate the provisional revenue for 2020 and revenue estimates for 2021 and 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 revenue estimates for 2022 were based on several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to rebound in 2022 with a gradual recovery from the pandemic which has halted economic growth in 2020. With the support of successful aggressive vaccination programme, a 'V shaped' economic recovery has been witnessed in 2021 which will provide a platform for the expansion of the economy by 5-6 percent in 2022.
- Inflation is expected to maintain at mid-single digit level in 2022.
- Unemployment rate is expected to decline to around 4.5 percent in 2022.
- External Sector is expected to revive with the Government's extended support provided for the exporters with the help of encouragement given for the diversification and value addition in the export basket.

The assumptions and risks associated with the revenue estimates are detailed in the Fiscal Management Report 2022 issued under Section 10 of the Fiscal Management (Responsibility) Act, No.3 of 2003.

2. Expenditure Estimates

2.1. Responsibility of the Management

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

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

Further, in terms of Financial Regulation 124(2) Secretaries and State 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 to Cabinet Ministries and State Ministries are accountable for the implementation of the projects and Programmes in these estimates and for the expenditure incurred using the budgetary provisions allocated by these estimates.

2.2. Formulation of government expenditure estimates

Guidelines and Instructions for the Preparation of Expenditure Estimates 2022 were issued as usual by National Budget Circular No. 01/2021 dated 28.07.2021. The 2022 Budget Estimates have been prepared based on the Gross Estimates submitted by each Expenditure Institution in accordance with those guidelines, and some adjustments have been made to the Estimates prepared by Expenditure Institution in accordance with the policy priorities and borrowing limits and expected revenue.

As the fiscal space is very narrow and the pandemic situation is uncertain, Budget Estimates for the year 2022 have been prepared discouraging new constructions, expansion of office space, purchase of new furniture and equipment, recruiting of new staff, acquisition of lands for new projects other than for ongoing infrastructure projects, purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects to enable them to operate efficiently and without delay and in a manner that benefits the people.

2.3. Presentation of Expenditure Estimates

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

In addition to the estimated expenditure for 2022, this document also presents the actual expenditure for the year 2020, the revised expenditure estimate for the year 2021 and the expenditure projections for 2023-2024 under each expenditure Head.

Revised estimates for 2021 have been prepared including the provisions made by the Department of National Budget for the implementation of budget proposals, additional allocations made using the “Supplementary Support Services and Contingent Liabilities” project, the provisions of the Supplementary Estimates submitted to Parliament by certain Ministries and transfers made in accordance with Financial Regulation 66 through ITMIS until 18th October 2021.

2.4. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2022 is presented in 3 volumes within the 2022-2024 Medium Term Expenditure Framework.

Volume	Ministries Included
Volume - I	Expenditure Estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 together with relevant state Ministries and Departments

Volume - II	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 together with relevant state Ministries and Departments
Volume - III	Expenditure Estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 198 together with relevant state Ministries and Departments

Expenditure estimates are submitted in the following order.

- Summarised details under Ministries
 - i. Special Priorities specified under each Ministry established by the Gazette Notification No. 2196/17 dated 06.10.2020 and subsequent amendments and Departments and Institutions falling under the purview of the Ministries.
 - ii. Targeted Outcomes on Major Projects in 2022, Key Performance Indicators, Relationships with major targets of Sustainable Development Goals and Cadre Information
 - iii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iv. 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. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14, 15, 23 and 24). Altogether 19 such special spending units are available at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 32.

- iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 43.
- iv. 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 are 227 consisting of 32 Ministries, 43 State Ministries, 133 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

Advances are provided by the General Treasury for specific activities of Government Ministries and Departments (i.e. Advances for providing Loans to Government Employees, Stores Management, Special Advances for Manufacturing and Trading to carry on activities of commercial nature). The minimum limit of receipts and maximum limits of payments, debit balances and liabilities of Advance Accounts are given in Table 5.1 at the end of this document.

(g) Employment Profile

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

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

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

Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Bill are included under Head No 240 Programme 2 Sub project 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations provided under this project.

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

Provision of supplementary allocations will be strictly limited for urgent unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Bill for the year 2022, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, COVID -19 and national defence
- 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 fulfil any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees.
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the rehabilitation of such enterprises.
- viii. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional case which are not included in Budget Estimates.
- ix. Provisions for shortfall of provisions of salaries and related payments of the Public Service.
- x. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Bill, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided 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 transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Bill. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

These Estimates are included as a soft copy of the Printed Estimates 2022 to be tabled at the second reading of the Appropriation Bill 2022.

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	Spending 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	1,057,000,000	1,521,000,000	2,578,000,000
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)	45,000,000	-	45,000,000
	Total		1,102,123,442	1,521,000,000	2,623,123,442

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 Coconut Development Authority Act, No. 46 of 1971 Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
10.01.08.00	Special Commodity Levy	- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
10.01.99.00	Other		Director General of Customs
10.02	Taxes on Domestic Goods and Services		
10.02.01.00	Value Added Tax	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
10.02.02.00	Goods and Services Tax	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
10.02.03.00	National Security Levy	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
10.02.04.00	Excise (Ordinance) Duty	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
10.02.05.00	Excise (Special Provisions) Duty	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
10.02.06.00	Tobacco Tax	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
10.02.07.00	Stamp Duty	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
10.02.08.00	Debits Tax	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
10.02.09.00	Turnover Tax	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
10.02.10.00	Social Responsibility Levy	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
10.02.11.00	Telecommunication Levy	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.12.00	Nation Building Tax	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	Teledrama, Film and Commercials Levy	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	Cellular Tower Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	SMS Advertising Levy	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.03	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

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	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
	Tax Revenue	1,216,542,212	1,325,000,000	1,748,000,000	2,455,000,000	2,925,000,000	7,128,000,000
10.01	Taxes on International Trade	363,764,980	382,864,000	478,040,000	673,750,000	799,180,000	1,950,970,000
10.01.01.00	Import Duties	114,182,592	100,000,000	130,000,000	230,000,000	270,000,000	630,000,000
10.01.02.00	Export Duties	96,347	64,000	140,000	150,000	180,000	470,000
10.01.03.00	Import & Export Licenses Fees	2,025,978	2,800,000	2,900,000	3,600,000	4,000,000	10,500,000
10.01.04.00	Ports & Airports Development Levy	115,442,011	140,000,000	175,000,000	205,000,000	250,000,000	630,000,000
10.01.05.00	Cess Levy	49,309,099	80,000,000	90,000,000	100,000,000	120,000,000	310,000,000
10.01.05.01	Import Cess Levy	47,295,125	77,000,000	86,000,000	95,500,000	114,500,000	296,000,000
10.01.05.02	Export Cess Levy	2,013,974	3,000,000	4,000,000	4,500,000	5,500,000	14,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	82,708,953	60,000,000	80,000,000	135,000,000	155,000,000	370,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	573,277,621	636,805,000	860,685,000	1,223,942,000	1,445,245,000	3,529,872,000
10.02.01.00	Value Added Tax	233,786,120	310,000,000	410,000,000	500,000,000	620,000,000	1,530,000,000
10.02.01.01	Financial Services	42,451,851	55,000,000	72,000,000	86,000,000	106,000,000	264,000,000
10.02.01.02	Other Services	63,100,659	78,000,000	106,000,000	128,000,000	158,000,000	392,000,000
10.02.01.03	Manufacturing	42,508,496	52,000,000	72,000,000	86,000,000	106,000,000	264,000,000
10.02.01.04	Imports	85,725,114	125,000,000	160,000,000	200,000,000	250,000,000	610,000,000
10.02.02.00	Goods and Services Tax	226	-	-	-	-	-
10.02.02.01	Services	113	-	-	-	-	-
10.02.02.02	Manufacturing	113	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	National Security Levy	2,399	-	-	-	-	-
10.02.03.01	Services	2,399	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	120,989,957	140,000,000	180,000,000	185,000,000	200,000,000	565,000,000
10.02.04.01	Liquor	120,989,957	140,000,000	180,000,000	185,000,000	200,000,000	565,000,000
10.02.05.00	Excise (Special Provisions) Duty	200,942,506	171,000,000	250,000,000	501,000,000	576,000,000	1,327,000,000
10.02.05.01	Cigarettes	94,344,544	90,000,000	120,000,000	150,000,000	170,000,000	440,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,111,075	55,000,000	75,000,000	120,000,000	130,000,000	325,000,000
10.02.05.04	Motor Vehicles	48,759,938	20,000,000	45,000,000	218,000,000	260,000,000	523,000,000
10.02.05.99	Other	4,726,948	6,000,000	10,000,000	13,000,000	16,000,000	39,000,000
10.02.06.00	Tobacco Tax	38,565	35,000	35,000	42,000	45,000	122,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	16,258	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	16	-	-	-	-	-
10.02.11.00	Telecommunications Levy	13,129,922	13,000,000	18,000,000	35,000,000	46,000,000	99,000,000
10.02.12.00	Nation Building Tax	2,351,177	300,000	-	-	-	-
10.02.12.01	Services	1,293,158	178,000	-	-	-	-
10.02.12.02	Manufacturing	742,928	102,000	-	-	-	-
10.02.12.03	Imports	315,091	20,000	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	158,527	520,000	600,000	800,000	1,000,000	2,400,000
10.02.14.00	Cellular Tower Levy	1,432,714	1,450,000	1,500,000	1,500,000	1,500,000	4,500,000
10.02.15.00	SMS Advertising Levy	429,234	500,000	550,000	600,000	700,000	1,850,000
10.03	License Taxes & Other	11,250,402	10,331,000	13,275,000	17,308,000	20,575,000	51,158,000
10.03.01.00	Luxury Motor Vehicle Tax	1,614,917	1,000,000	2,500,000	4,500,000	6,000,000	13,000,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	1,428,071	2,200,000	2,500,000	3,100,000	3,600,000	9,200,000
10.03.04.00	Share Transaction Levy	2,347,278	5,100,000	5,300,000	6,200,000	6,700,000	18,200,000
10.03.05.00	Construction Industry Guarantee Fund Levy	637	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	5,848,833	2,012,300	2,964,000	3,498,000	4,265,000	10,727,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,399,877	1,530,000	2,000,000	2,250,000	2,630,000	6,880,000
10.03.07.03	Private Timber Transport	103,723	120,000	130,000	135,000	138,000	403,000
10.03.07.04	Tax on Sale of Motor Vehicles	65,617	77,000	50,000	50,000	50,000	150,000
10.03.07.05	License fees relevant to the Ministry of Defence	21,024	20,040	22,000	22,050	22,290	66,340
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	43,563	43,160	48,800	48,820	48,850	146,470
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	247,890	-	-	-	-	-
10.03.07.09	Carbon Tax	102,775	10,600	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	707,522	95,000	560,000	820,000	1,200,000	2,580,000
10.03.07.11	Debt Repayment Levy	3,002,272	-	-	-	-	-
10.03.07.99	Other	154,570	116,500	153,200	172,130	175,860	501,190
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	4,814	4,200	4,000	4,000	4,000	12,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	5,853	13,500	6,000	5,000	5,000	16,000
10.03.11.00	Remittance Fee	-	1,000	1,000	1,000	1,000	3,000

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
10.04	Taxes on Income & Profits	268,249,209	295,000,000	396,000,000	540,000,000	660,000,000	1,596,000,000
10.04.01.00	Corporate Tax	214,461,198	252,000,000	346,200,000	439,000,000	529,000,000	1,314,200,000
10.04.01.01	Income Tax	206,816,226	243,000,000	335,000,000	425,000,000	511,000,000	1,271,000,000
10.04.01.02	Dividend Tax	4,311,235	5,000,000	6,200,000	8,000,000	10,000,000	24,200,000
10.04.01.03	Remittance Tax	3,333,737	4,000,000	5,000,000	6,000,000	8,000,000	19,000,000
10.04.02.00	Non-Corporate Tax	28,490,944	30,000,000	36,000,000	80,000,000	105,000,000	221,000,000
10.04.02.01	PAYE	14,973,454	15,000,000	18,000,000	30,000,000	35,000,000	83,000,000
10.04.02.99	Other	13,517,490	15,000,000	18,000,000	50,000,000	70,000,000	138,000,000
10.04.03.00	Withholding Tax	9,989,431	11,000,000	12,000,000	20,000,000	25,000,000	57,000,000
10.04.03.01	On interest	2,712,018	2,750,000	3,000,000	5,000,000	6,250,000	14,250,000
10.04.03.99	On Fees & Other	7,277,413	8,250,000	9,000,000	15,000,000	18,750,000	42,750,000
10.04.04.00	Economic Service Charge	14,950,042	1,000,000	-	-	-	-
10.04.04.01	Domestic	14,905,114	980,000	-	-	-	-
10.04.04.02	Imports	44,929	20,000	-	-	-	-
10.04.05.00	Capital Gain Tax	357,594	500,000	800,000	1,000,000	1,000,000	2,800,000
10.04.06.00	Tax on Voluntary Disclosure		500,000	1,000,000	-	-	1,000,000

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
	Non-Tax Revenue	182,030,521	195,400,000	229,500,000	309,400,000	358,500,000	897,400,000
20.01	Revenue From Departmental Enterprises	11,128,661	11,200,000	18,200,000	19,200,000	22,200,000	59,600,000
20.01.01.00	Railways	4,566,646	4,000,000	8,900,000	9,000,000	11,500,000	29,400,000
20.01.02.00	Postal	6,360,685	7,000,000	9,100,000	10,000,000	10,500,000	29,600,000
20.01.03.00	Stores Advance Account (Explosive Items)	130,000	130,000	130,000	130,000	130,000	390,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	71,330	70,000	70,000	70,000	70,000	210,000
20.02	Return on Government Assets	36,975,373	52,000,000	60,000,000	102,000,000	119,000,000	281,000,000
20.02.01.00	Rent	12,054,677	5,000,000	7,000,000	8,000,000	9,000,000	24,000,000
20.02.01.01	Rent on government building & housing	1,152,984	1,200,000	1,800,000	2,250,000	2,500,000	6,550,000
20.02.01.02	Rent on crown forests	1,290,279	1,500,000	2,500,000	2,800,000	3,000,000	8,300,000
20.02.01.03	Rent from land & other	105,011	70,000	100,000	110,000	130,000	340,000
20.02.01.04	Lease rental from regional Plantation Companies	951,726	1,420,000	1,700,000	1,900,000	2,400,000	6,000,000
20.02.01.99	Other rental	8,554,677	810,000	900,000	940,000	970,000	2,810,000
20.02.02.00	Interest	7,296,743	7,000,000	8,000,000	9,000,000	10,000,000	27,000,000
20.02.02.01	On lending	5,783,027	5,500,000	6,200,000	6,800,000	7,500,000	20,500,000
	1 Sri Lanka Ports Authority	1,433,227	800,000	1,200,000	1,400,000	1,700,000	4,300,000
	2 National Development Bank	421,822	500,000	500,000	700,000	900,000	2,100,000
	3 Development Finance Corporation of Ceylon	1,101,664	1,000,000	900,000	800,000	800,000	2,500,000
	4 Other	2,826,315	3,200,000	3,600,000	3,900,000	4,100,000	11,600,000
20.02.02.99	Other	1,513,716	1,500,000	1,800,000	2,200,000	2,500,000	6,500,000
20.02.03.00	Profits	14,768,453	34,000,000	38,000,000	75,000,000	85,000,000	198,000,000
	1 Banks	3,750,000	7,580,000	9,650,000	16,720,000	18,955,000	45,325,000
	2 Telecommunication Regulatory Commission	5,000,000	12,410,000	13,000,000	27,375,000	31,025,000	71,400,000
	3 National Insurance Trust Fund	782,000	3,330,000	3,350,000	7,350,000	8,330,000	19,030,000
	4 Others	5,236,453	10,680,000	12,000,000	23,555,000	26,690,000	62,245,000
20.02.04.00	Dividends	2,855,499	6,000,000	7,000,000	10,000,000	15,000,000	32,000,000
	1 Sri Lanka Telecom	947,010	1,560,000	2,000,000	2,600,000	3,900,000	8,500,000
	2 Banks	724,000	1,194,000	1,670,000	1,990,000	2,985,000	6,645,000
	3 Others	1,184,489	3,246,000	3,330,000	5,410,000	8,115,000	16,855,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises	-	-	-	-	-	-
20.03	Sale Proceeds and Charges	54,855,828	53,800,000	65,700,000	83,800,000	109,800,000	259,300,000
20.03.01.00	Departmental Sales	87,990	90,000	100,000	110,000	130,000	340,000
20.03.02.00	Administrative Fees and Charges	29,711,858	25,419,000	38,128,000	55,710,000	79,770,000	173,608,000
20.03.02.01	Audit fees	302,495	300,000	300,000	300,000	300,000	900,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	323,946	200,000	352,000	360,000	370,000	1,082,000
20.03.02.04	Fees of Department of Survey	327,820	400,000	450,000	470,000	490,000	1,410,000
20.03.02.05	Service charges of Government Press	1,040,559	500,000	800,000	1,000,000	1,300,000	3,100,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	18,814	15,000	18,000	25,000	30,000	73,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	5,532,661	5,700,000	8,480,000	12,900,000	20,500,000	41,880,000
20.03.02.08	Embarkation Levy	7,548,001	4,850,000	11,500,000	21,035,000	32,000,000	64,535,000
20.03.02.09	Fees of Department of Valuation	68,165	82,000	83,000	85,000	88,000	256,000
20.03.02.10	Fees of Registrar of Companies	99,289	230,000	230,000	235,000	240,000	705,000
20.03.02.11	Legal fees from corporation & statutory bodies	62,765	60,000	62,000	65,000	72,000	199,000
20.03.02.12	Fees recovered under the Public Contract Act	44,608	45,000	45,000	46,000	47,000	138,000
20.03.02.13	Examinations & other fees	311,719	200,000	325,000	350,000	400,000	1,075,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,237,057	6,000,000	7,400,000	9,000,000	12,000,000	28,400,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6,692	2,000	3,000	3,000	3,000	9,000
20.03.02.16	Air craft rentals	20,517	10,000	100,000	110,000	120,000	330,000
20.03.02.17	Fees on local sale of Garments	184,678	163,000	164,000	270,000	300,000	734,000
20.03.02.18	Fees relevant to the Department of Agriculture	488,134	400,000	425,000	435,000	450,000	1,310,000
20.03.02.19	Fees relevant to the Botanical Gardens	286,772	100,000	700,000	800,000	900,000	2,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	113,595	162,000	191,000	221,000	260,000	672,000
20.03.02.99	Sundries	5,693,572	6,000,000	6,500,000	8,000,000	9,900,000	24,400,000
20.03.03.00	Fines and Forfeits	4,633,067	2,931,000	3,862,000	5,500,000	6,400,000	15,762,000
20.03.03.01	Fines and Forfeits -Customs	2,889,219	1,731,000	2,562,000	3,000,000	3,400,000	8,962,000
20.03.03.02	Fines and Forfeits -Other	1,743,848	1,200,000	1,300,000	2,500,000	3,000,000	6,800,000
20.03.04.00	Public Officer's Motor Cycle Premium	509	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium	5,535,928	13,500,000	14,200,000	12,300,000	12,200,000	38,700,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,949,850	4,300,000	1,500,000	1,500,000	1,600,000	4,600,000
20.03.07.00	Government Paddy Purchasing Programme	1,235,913	300,000	310,000	330,000	350,000	990,000
20.03.08.00	Revenue from Sales of Hydropower	-	1,060,000	1,300,000	1,350,000	1,350,000	4,000,000
20.03.99.00	Other Receipts	11,700,713	6,200,000	6,300,000	7,000,000	8,000,000	21,300,000

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023		2024	2022-2024
					Projection		Total	
20.04	Social Security Contributions	32,417,052	36,000,000	38,000,000	40,000,000	42,000,000	120,000,000	
20.04.01.00	Central Government	21,394,268	23,500,000	24,500,000	25,500,000	26,500,000	76,500,000	
20.04.02.00	Provincial Councils	11,022,784	12,500,000	13,500,000	14,500,000	15,500,000	43,500,000	
20.05	Current Transfers	26,967,796	28,000,000	28,100,000	44,000,000	45,000,000	117,100,000	
20.05.01.00	Central Bank Profits	24,008,977	25,000,000	25,000,000	40,000,000	40,000,000	105,000,000	
20.05.99.00	National Lotteries Board and Other transfers	2,958,819	3,000,000	3,100,000	4,000,000	5,000,000	12,100,000	
20.06	Capital Revenue	19,685,811	14,400,000	19,500,000	20,400,000	20,500,000	60,400,000	
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-	
20.06.02.00	Sale of Capital Assets	256,999	400,000	500,000	400,000	500,000	1,400,000	
20.06.02.01	Vehicles	201,040	300,000	375,000	300,000	350,000	1,025,000	
20.06.02.02	Other	55,959	100,000	125,000	100,000	150,000	375,000	
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-	
20.06.04.00	Recovery of Loans	19,428,813	14,000,000	19,000,000	20,000,000	20,000,000	59,000,000	
	1 Sri Lanka Ports Authority	6,213,584	6,000,000	5,000,000	4,500,000	4,200,000	13,700,000	
	2 National Development Bank	284,822	200,000	600,000	900,000	900,000	2,400,000	
	3 Development Finance Corporation of Ceylon	2,740,258	2,100,000	4,300,000	2,700,000	2,200,000	9,200,000	
	4 Other	10,190,148	5,700,000	9,100,000	11,900,000	12,700,000	33,700,000	
GRANTS								
30.01.01.00	Foreign Grants	5,348,419	5,000,000	10,000,000	10,000,000	10,000,000	30,000,000	
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,403,921,152	1,525,400,000	1,987,500,000	2,774,400,000	3,293,500,000	8,055,400,000	

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	2020 Provisional	2021 Revised Estimate	2022 Estimate	2023		2024	2022-2024
					Projection		Total	
40.00	PROVINCIAL COUNCIL REVENUE							
40.01.00.00	Transfers by the Government	9,713,265	10,750,000	14,000,000	15,600,000	16,800,000	46,400,000	
40.01.01.00	Nation Building Tax	1,175,589	150,000	-	-	-	-	
40.01.01.01	Domestic	1,018,043	140,000	-	-	-	-	
40.01.01.02	Imports	157,545	10,000	-	-	-	-	
40.01.02.00	Stamp Duty	7,231,664	10,000,000	13,000,000	14,000,000	15,000,000	42,000,000	
40.01.03.00	Motor Vehicle Registration Fees	1,306,013	600,000	1,000,000	1,600,000	1,800,000	4,400,000	
40.02.00.00	Devolved Revenue	41,004,878	50,011,550	46,500,000	50,000,000	52,500,000	149,000,000	
40.02.01.00	Liquor Licence Fees	1,305,262	2,071,850	1,400,000	2,500,000	2,650,000	6,550,000	
40.02.02.00	Motor Vehicle Licence Fees	10,427,519	11,423,500	11,200,000	11,000,000	11,500,000	33,700,000	
40.02.03.00	Other Licence Fees	5,800	381,506	300,000	500,000	530,000	1,330,000	
40.02.04.00	Stamp Duty	20,117,574	25,070,000	24,000,000	25,000,000	25,100,000	74,100,000	
40.02.05.00	Court Fines	4,120,412	3,879,000	4,070,000	4,200,000	4,300,000	12,570,000	
40.02.06.00	Rent	669,586	1,000,231	930,000	1,000,000	2,620,000	4,550,000	
40.02.07.00	Interest	1,236,086	1,350,347	1,400,000	1,500,000	1,100,000	4,000,000	
40.02.08.00	Other	3,122,641	4,835,116	3,200,000	4,300,000	4,700,000	12,200,000	
	Total	50,718,143	60,761,550	60,500,000	65,600,000	69,300,000	195,400,000	
	Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	1,454,639,295	1,586,161,550	2,048,000,000	2,840,000,000	3,362,800,000	8,250,800,000	

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 |

ESTIMATES 2022
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,479,843,099	1,667,250,859	4,147,093,958
2	Development Activities	398,682,668	582,693,374	981,376,042
Total		2,878,525,767	2,249,944,233	5,128,470,000

ESTIMATES - 2022
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2020 Actuals	2021 Revised Estimate	2022 Estimate
Total Financing	4,457,395,099	5,265,752,861	5,128,470,000
Domestic	4,017,315,025	4,919,943,374	4,866,530,960
11 Domestic Funds	2,030,359,862	2,626,244,315	2,203,424,458
17 Foreign Finance Associated Costs	33,728,093	44,773,001	38,187,460
18 Foreign Financing Related Domestic Co-Financing	3,815,528	1,747,898	1,795,600
21 Special Law	1,949,411,542	2,247,178,160	2,623,123,442
Foreign	440,080,074	345,809,487	261,939,040
12 Foreign Loans	432,904,990	331,063,553	243,709,520
13 Foreign Grants	5,133,298	10,953,647	17,119,520
14 Reimbursable Foreign Loans	1,991,786	3,434,755	1,060,000
15 Reimbursable Foreign Grants	-	20,000	25,000
16 Counterpart Funds	50,000	337,532	25,000

ESTIMATES 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023		2024		2021 - 2024 Total
				Estimate	Projections	Projections	Projections	
Recurrent Expenditure	2,682,714,220	2,843,879,364	2,878,525,767	2,943,232,948	3,001,588,477	3,001,588,477	11,667,226,556	
Special Spending Unit	16,821,271	12,412,700	11,607,565	12,610,619	13,518,846	13,518,846	50,149,750	
001 His Excellency the President	2,292,431	2,597,860	2,314,660	2,610,410	2,905,960	2,905,960	10,428,890	
002 Office of the Prime Minister	835,846	1,133,750	1,172,450	1,231,960	1,330,470	1,330,470	4,868,630	
004 Judges of the Superior Courts	218,310	397,050	382,900	411,270	431,185	431,185	1,622,405	
005 Office of the Cabinet of Ministers	116,640	178,550	177,150	193,770	208,610	208,610	758,080	
006 Office of the Public Service Commission	220,554	243,860	266,313	287,190	308,145	308,145	1,105,508	
007 Judicial Service Commission	94,418	91,380	112,442	122,213	132,544	132,544	458,579	
008 National Police Commission	164,825	169,530	142,700	154,550	164,480	164,480	631,260	
009 Administrative Appeals Tribunal	28,546	34,310	31,155	32,900	36,050	36,050	134,415	
010 Commission to Investigate Allegations of Bribery or Corruption	464,147	673,240	539,145	578,746	612,997	612,997	2,404,128	
011 Office of the Finance Commission	70,964	101,530	94,616	103,370	110,620	110,620	410,136	
013 Human Rights Commission of Sri Lanka	205,590	225,450	221,264	251,070	270,545	270,545	968,329	
016 Parliament	2,302,552	3,021,250	2,934,550	3,086,510	3,274,770	3,274,770	12,317,080	
017 Office of the Leader of the House of Parliament	47,010	56,100	59,100	63,830	67,610	67,610	246,640	
018 Office of the Chief Government Whip of Parliament	72,208	135,350	137,100	139,610	142,120	142,120	554,180	
019 Office of the Leader of the Opposition of Parliament	104,239	150,310	154,880	163,700	175,250	175,250	644,140	
020 Election Commission	7,804,436	888,340	866,540	936,440	1,001,940	1,001,940	3,693,260	
021 National Audit Office	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	2,299,980	8,731,390	
022 Office of the Parliamentary Commissioner for Administration	26,317	30,620	27,450	30,070	31,780	31,780	119,920	
025 Delimitation Commission	12,085	14,070	12,070	12,830	13,790	13,790	52,760	
Ministry	2,665,892,953	2,831,466,664	2,866,918,202	2,930,622,329	2,988,069,631	2,988,069,631	11,617,076,826	
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	3,710,614	4,428,799	3,980,000	4,122,000	4,258,000	4,258,000	16,788,799	
102 Ministry of Finance	1,086,412,564	1,076,287,383	1,177,862,805	1,182,085,600	1,188,648,150	1,188,648,150	4,624,883,938	
103 Ministry of Defence	279,108,560	318,342,760	326,295,860	332,269,557	339,906,982	339,906,982	1,316,815,159	
104 Ministry of Economic Policies & Plan Implementation	1,541,064	1,947,956	2,022,800	2,221,715	2,273,760	2,273,760	8,466,231	
105 Ministry of Mass Media	18,509,632	19,191,414	18,624,060	20,069,170	21,211,200	21,211,200	79,095,844	
110 Ministry of Justice	11,477,731	13,649,555	12,512,460	12,711,230	12,889,270	12,889,270	51,762,515	
111 Ministry of Health	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	124,534,150	491,576,550	

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
112 Foreign Ministry	10,372,292	12,208,580	12,668,350	13,388,120	14,874,040	53,139,090
114 Ministry of Transport	15,309,853	17,035,000	16,689,950	18,245,175	19,353,445	71,323,570
115 Ministry of Energy	163,661	204,200	217,900	228,600	236,800	887,500
116 Ministry of Trade	985,576	1,281,105	1,248,000	1,410,500	1,503,000	5,442,605
117 Ministry of Highways	195,889	185,415	191,200	201,250	211,770	789,635
118 Ministry of Agriculture	8,876,737	10,033,290	9,838,000	10,328,550	10,651,300	40,851,140
119 Ministry of Power	170,706	310,780	237,300	245,600	253,400	1,047,080
122 Ministry of Lands	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
123 Ministry of Urban Development and Housing	196,525	528,312	437,965	480,690	497,825	1,944,792
126 Ministry of Education	94,853,391	102,654,600	105,455,000	112,890,800	119,186,000	440,186,400
130 Ministry of Public Services, Provincial Councils and Local Government	304,500,583	324,990,998	331,296,000	339,242,840	353,369,800	1,348,899,638
135 Ministry of Plantation	1,039,758	1,029,450	990,000	1,029,000	1,052,000	4,100,450
149 Ministry of Industries	1,074,869	1,141,412	1,142,000	1,221,960	1,287,350	4,792,722
151 Ministry of Fisheries	976,813	1,288,150	871,900	974,000	1,043,000	4,177,050
159 Ministry of Tourism	627,401	747,490	678,320	702,065	727,510	2,855,385
160 Ministry of Environment	945,595	1,214,975	1,123,500	1,176,097	1,227,885	4,742,457
161 Ministry of Wildlife and Forest Conservation	104,020	241,705	207,000	220,500	233,160	902,365
166 Ministry of Water Supply	311,722	369,550	363,475	383,335	402,975	1,519,335
169 Ministry of Development Co-ordination and Monitoring	92,388	95,510	169,000	177,250	185,000	626,760
176 Ministry of Ports and Shipping	749,370	672,060	741,150	562,541	558,874	2,534,625
186 Ministry of Technology	1,173,115	2,354,390	2,106,650	2,230,890	2,300,365	8,992,295
189 Ministry of Public Security	77,864,492	92,521,229	99,288,650	100,316,730	101,350,850	393,477,459
193 Ministry of Labour	2,571,035	3,402,095	3,133,000	3,239,000	3,371,000	13,145,095
194 Ministry of Youth and Sports	3,604,816	5,688,735	4,773,500	5,426,430	5,985,155	21,873,820
198 Ministry of Irrigation	3,435,675	3,869,300	3,605,000	3,780,000	3,870,000	15,124,300
401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,184,313	1,586,000	1,498,000	1,584,000	1,648,000	6,316,000
402 State Ministry of Rural and School Sports Infrastructure Improvement	400,928	826,255	696,900	845,565	955,790	3,324,510
403 State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	19,336,329	24,754,300	18,105,000	25,937,600	25,975,850	94,772,750
404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	543,979	668,204	690,000	738,100	742,000	2,838,304

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	1,294,688	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
406 State Ministry of Solar, Wind and Hydro Power Generation Projects Development	256,657	389,300	371,500	388,100	405,300	1,554,200
407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	123,239	224,823	233,300	241,700	250,300	950,123
408 State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	642,616	1,051,070	939,000	977,470	1,011,730	3,979,270
409 State Ministry of Home Affairs	40,827,974	47,934,275	33,646,000	34,924,691	36,444,225	152,949,191
410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	1,256,683	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
411 State Ministry of Urban Development, Waste Disposal and Community Cleanliness	626,296	707,850	418,575	421,635	447,450	1,995,510
412 State Ministry of Foreign Employment Promotion and Market Diversification	598,560	675,000	685,000	716,000	746,000	2,822,000
413 State Ministry of Money and Capital Market and State Enterprise Reforms	342,258	810,605	669,000	692,000	713,000	2,884,605
414 State Ministry of Samurdhi Household Economy, Micro-finance, Self Employment and Business Development	86,650,119	82,906,970	73,863,650	80,428,500	81,317,300	318,516,420
415 State Ministry of Rural Housing, Construction and Building Material Industries	2,062,370	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
416 State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,785,781	2,389,000	2,179,000	2,227,250	2,276,300	9,071,550
417 State Ministry of Estate Housing and Community Infrastructure	375,076	430,569	445,705	474,825	487,860	1,838,959
418 State Ministry of Prison Management and Prisoners' Rehabilitation	7,321,335	8,745,161	8,462,930	8,562,620	8,659,330	34,430,041
419 State Ministry of Regional Cooperation	45,506	146,925	113,200	127,825	141,350	529,300
420 State Ministry of Provincial Councils and Local Government	266,298,753	285,416,000	288,608,000	295,667,000	300,729,000	1,170,420,000
421 State Ministry of Skills Development, Vocational Education, Research and Innovation	7,939,713	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	4,367,651	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
423 State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
424 State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	3,598,970	4,125,850	3,951,000	4,058,150	4,166,925	16,301,925
426 State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting Seed Production and Advances Technology Agriculture	44,603,211	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
427 State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	982,508	983,950	973,100	989,300	1,003,850	3,950,200
428 State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	2,679,936	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
429 State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	15,204	98,000	77,000	86,000	90,000	351,000
431 State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,042,215	1,234,750	948,000	1,019,000	1,049,000	4,250,750
432 State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	1,113,361	1,292,150	1,246,000	1,290,000	1,336,000	5,164,150
433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development	189,766	297,110	327,165	356,710	395,916	1,376,901
434 State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	8,791	90,620	101,150	108,783	126,464	427,017
435 State Ministry of Rural Roads and other Infrastructure	15,481	76,221	76,000	79,670	85,160	317,051
436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,613,863	13,848,060	9,215,050	9,960,990	11,110,070	44,134,170
437 State Ministry of Aviation and Export Zones Development	48,537	172,464	106,850	108,520	118,190	506,024
438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection	642,653	844,450	863,000	903,700	929,100	3,540,250
439 State Ministry of Batik, Handloom and Local Apparel Products	248,391	436,190	535,000	555,100	581,250	2,107,540

Ministry/ Special Spending Unit	2020	2021 Revised Estimate	2022 Estimate	2023		2024		2021 - 2024 Total
				Projections		Projections		
440 State Ministry of Gem and Jewellery related Industries	90,068	211,947	161,000	181,225	193,430	747,602		
441 State Ministry of Primary Health Care, Epidemics and COVID Disease Control	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350		
442 State Ministry of National Security and Disaster Management	3,616,918	4,281,202	6,226,195	6,567,735	6,775,900	23,851,032		
443 State Ministry of Coast Conservation & Low-Lying Lands Development	285,176	318,595	527,132	604,230	624,120	2,074,077		
444 State Ministry of Digital Technology and Enterprise Development	-	-	397,490	420,290	440,810	1,258,590		
445 State Ministry of Community Police Services	-	-	186,040	193,280	200,560	579,880		
999 Discontinued Spending Heads (From 2021)	1,172,251	1,101,870	-	-	-	1,101,870		
Capital Expenditure	811,777,392	1,159,506,498	718,474,233	895,251,642	869,225,615	3,642,457,987		
Special Spending Unit	4,050,681	2,243,370	1,177,455	1,334,080	1,595,136	6,350,041		
001 His Excellency the President	3,610,376	1,259,000	478,820	607,100	834,600	3,179,520		
002 Office of the Prime Minister	67,440	279,500	219,500	227,450	236,250	962,700		
004 Judges of the Superior Courts	12,799	101,900	12,300	14,100	16,050	144,350		
005 Office of the Cabinet of Ministers	10,813	41,100	26,300	26,810	30,600	124,810		
006 Office of the Public Service Commission	10,245	18,250	12,000	13,450	15,320	59,020		
007 Judicial Service Commission	275	31,100	1,450	1,550	1,640	35,740		
008 National Police Commission	4,227	6,600	4,710	4,950	5,185	21,445		
009 Administrative Appeals Tribunal	43	270	200	250	300	1,020		
010 Commission to Investigate Allegations of Bribery or Corruption	23,319	35,000	52,500	55,200	58,200	200,900		
011 Office of the Finance Commission	16,008	9,200	4,700	5,340	5,990	25,230		
013 Human Rights Commission of Sri Lanka	3,806	4,000	2,600	3,550	3,960	14,110		
016 Parliament	162,443	236,050	195,200	202,170	208,096	841,516		
017 Office of the Leader of the House of Parliament	1,603	2,950	1,250	1,290	1,330	6,820		
018 Office of the Chief Government Whip of Parliament	1,230	2,300	1,800	1,960	2,120	8,180		
019 Office of the Leader of the Opposition of Parliament	13,959	18,450	17,800	18,550	20,000	74,800		
020 Election Commission	71,283	129,000	107,000	110,400	114,900	461,300		
021 National Audit Office	40,625	68,000	39,000	39,600	40,200	186,800		
022 Office of the Parliamentary Commissioner for Administration	187	550	200	220	240	1,210		
025 Delimitation Commission	-	150	125	140	155	570		

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
Ministry	807,726,715	1,157,263,128	717,296,778	893,917,562	867,630,479	3,636,107,946
101 Ministry of Buddha Sasana, Religious and Cultural Affairs	1,069,894	2,713,085	1,275,000	1,705,000	1,067,000	6,760,085
102 Ministry of Finance	55,995,569	100,338,735	54,583,188	50,271,700	52,235,050	257,428,673
103 Ministry of Defence	16,195,645	62,167,003	46,750,000	48,678,140	33,953,150	191,548,293
104 Ministry of Economic Policies & Plan Implementation	349,135	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749
105 Ministry of Mass Media	804,428	2,500,015	1,672,000	1,961,250	2,234,650	8,367,915
110 Ministry of Justice	3,282,471	12,079,372	6,937,000	7,670,645	8,411,090	35,098,107
111 Ministry of Health	42,520,570	43,128,832	32,000,000	43,223,025	25,710,825	144,062,682
112 Foreign Ministry	203,743	480,800	460,000	602,450	626,950	2,170,200
114 Ministry of Transport	47,315,132	24,507,770	14,540,000	22,398,960	27,659,610	89,106,340
115 Ministry of Energy	2,627	61,434	34,000	35,500	36,700	167,634
116 Ministry of Trade	2,720,947	5,697,150	3,200,000	5,269,500	5,445,000	19,611,650
117 Ministry of Highways	226,070,211	358,161,184	250,000,000	299,714,750	306,198,230	1,214,074,164
118 Ministry of Agriculture	7,045,481	13,974,021	14,557,100	22,570,050	13,637,400	64,738,571
119 Ministry of Power	57,908,702	1,044,000	29,000	3,300	3,300	1,079,600
122 Ministry of Lands	3,290,692	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250
123 Ministry of Urban Development and Housing	19,030,231	23,256,465	13,867,000	14,241,440	17,562,580	68,927,485
126 Ministry of Education	25,372,626	28,284,498	22,150,000	34,326,100	30,474,100	115,234,698
130 Ministry of Public Services, Provincial Councils and Local Government	747,537	1,250,000	480,000	290,700	316,625	2,337,325
135 Ministry of Plantation	327,276	510,350	59,000	82,000	105,000	756,350
149 Ministry of Industries	2,829,764	3,083,950	1,500,000	2,764,200	1,892,400	9,240,550
151 Ministry of Fisheries	366,885	3,679,000	300,000	3,621,600	3,734,500	11,335,100
159 Ministry of Tourism	287,717	1,110,490	244,900	157,000	174,800	1,687,190
160 Ministry of Environment	232,023	1,104,050	475,000	789,980	892,950	3,261,980
161 Ministry of Wildlife and Forest Conservation	1,149,630	1,021,250	1,075,000	8,750	10,950	2,115,950
166 Ministry of Water Supply	65,384,967	100,919,000	32,150,500	28,037,095	14,917,650	176,024,245
169 Ministry of Development Co-ordination and Monitoring	1,743	217,180	50,000	54,250	61,000	382,430
176 Ministry of Ports and Shipping	17,353	952,790	800,000	937,320	346,430	3,036,540
186 Ministry of Technology	131,497	8,582,840	2,259,900	8,958,550	10,066,750	29,868,040
189 Ministry of Public Security	1,429,044	9,746,783	7,270,000	7,546,000	7,829,950	32,392,733
193 Ministry of Labour	999,336	2,225,905	800,000	404,000	195,000	3,624,905
194 Ministry of Youth and Sports	2,334,366	6,075,384	800,000	1,010,750	1,230,080	9,116,214
198 Ministry of Irrigation	37,614,934	43,920,280	44,242,000	64,175,000	69,749,000	222,086,280

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
401 State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	441,002	533,200	300,000	320,000	286,000	1,439,200
402 State Ministry of Rural and School Sports Infrastructure Improvement	554,799	2,543,550	1,169,970	1,497,850	1,739,750	6,951,120
403 State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	14,745,486	5,988,710	4,700,000	5,321,100	5,245,850	21,255,660
404 State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1,605,042	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700
405 State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	2,497,993	2,672,500	375,000	1,038,000	1,174,000	5,259,500
406 State Ministry of Solar, Wind and Hydro Power Generation Projects Development	278,439	351,900	161,000	220,300	226,300	959,500
407 State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	51,366	465,100	292,000	309,400	341,300	1,407,800
408 State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	82,029	2,188,770	150,000	235,850	353,550	2,928,170
409 State Ministry of Home Affairs	8,607,903	12,736,400	4,500,000	3,950,465	1,603,350	22,790,215
410 State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,442,030	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500
411 State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,267,620	15,490,916	4,000,000	4,281,005	4,362,860	28,134,781
412 State Ministry of Foreign Employment Promotion and Market Diversification	25,108	26,000	200,000	229,000	131,000	586,000
413 State Ministry of Money and Capital Market and State Enterprise Reforms	51,420,879	37,351,500	44,507,000	46,009,000	48,011,000	175,878,500
414 State Ministry of Samurdhi Household Economy , Micro-finance, Self Employment and Business Development	885,751	12,071,500	1,166,000	4,245,200	6,268,000	23,750,700
415 State Ministry of Rural Housing, Construction and Building Material Industries	3,832,189	17,461,992	6,915,000	7,371,060	8,290,505	40,038,557
416 State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	90,873	782,000	100,000	118,550	166,550	1,167,100
417 State Ministry of Estate Housing and Community Infrastructure	1,255,363	2,356,800	2,025,000	4,440,950	4,966,975	13,789,725

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
418 State Ministry of Prison Management and Prisoners' Rehabilitation	557,513	1,790,300	1,190,000	1,223,800	1,254,750	5,458,850
419 State Ministry of Regional Cooperation	2,175	13,150	7,000	10,305	12,860	43,315
420 State Ministry of Provincial Councils and Local Government	45,597,472	73,603,600	40,500,000	74,047,000	76,112,000	264,262,600
421 State Ministry of Skills Development, Vocational Education, Research and Innovation	4,234,524	4,439,990	2,560,000	2,870,230	3,149,770	13,019,990
422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	161,170	276,000	225,000	235,500	251,600	988,100
423 State Ministry of Production, Supply and Regulation of Pharmaceuticals	151,616	750,000	400,000	528,550	829,750	2,508,300
424 State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	1,035,663	5,292,600	1,700,000	2,043,950	2,476,850	11,513,400
426 State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting Seed Production and Advances Technology	1,459,867	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400
427 State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	630,028	1,854,940	800,000	912,150	1,011,550	4,578,640
428 State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	833,964	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
429 State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	61,056	3,016,000	1,000,000	1,008,000	1,109,000	6,133,000
431 State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
432 State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	2,811,640	4,354,800	1,400,000	1,769,000	944,000	8,467,800
433 State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636,521	4,104,370	1,812,450	2,914,705	2,491,150	11,322,675
434 State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	1,494,445	1,167,080	800,000	3,010,787	337,694	5,315,561
435 State Ministry of Rural Roads and other Infrastructure	4,917,226	25,000,410	10,000,000	20,004,330	25,004,840	80,009,580

Ministry/ Special Spending Unit	2020	2021	2022	2023	2024	2021 - 2024
	2020	Revised Estimate	Estimate	Projections		Total
436 State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,278,761	3,846,900	3,000,000	3,271,440	3,482,315	13,600,655
437 State Ministry of Aviation and Export Zones Development	226,622	1,913,500	507,100	8,350	9,650	2,438,600
438 State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20,015	143,000	146,000	185,900	227,800	702,700
439 State Ministry of Batik, Handloom and Local Apparel Products	161,163	802,700	225,000	380,550	514,600	1,922,850
440 State Ministry of Gem and Jewellery related Industries	9,376	82,300	30,000	48,980	60,110	221,390
441 State Ministry of Primary Health Care, Epidemics and COVID Disease Control	96,199	373,000	150,000	216,800	122,200	862,000
442 State Ministry of National Security and Disaster Management	814,217	1,385,700	4,289,570	3,737,400	4,315,410	13,728,080
443 State Ministry of Coast Conservation & Low-Lying Lands Development	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773
444 State Ministry of Digital Technology and Enterprise Development	-	-	847,600	524,600	779,650	2,151,850
445 State Ministry of Community Police Services	-	-	615,000	617,750	620,700	1,853,450
999 Discontinued Spending Heads (From 2021)	3,133,504	8,373,600	-	-	-	8,373,600
Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Ministry	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
102 Ministry of Finance	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Total Expenditure	4,457,395,099	5,265,752,861	5,128,470,000	5,371,284,590	5,404,934,092	21,170,441,542

ESTIMATES - 2022

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

Object	Expenditure Category	Revised Estimates			Estimates			Projections			Total
		2020	2021	2022	2023	2024	2021 - 2024				
	Recurrent Expenditure	2,682,714,220	2,843,879,364	2,878,525,767	2,943,232,948	3,001,588,477	11,667,226,556				
	Personal Emoluments	578,608,059	641,882,190	650,340,749	649,028,445	665,167,199	2,606,418,583				
1001	Salaries and Wages	333,674,216	364,984,076	385,712,224	387,984,175	398,377,686	1,537,058,161				
1002	Overtime and Holiday Payments	37,725,390	40,973,993	40,110,220	40,958,070	41,601,660	163,643,943				
1003	Other Allowances	207,208,453	235,924,121	224,518,305	220,086,200	225,187,853	905,716,479				
	Travelling Expenses	14,836,455	17,555,363	17,516,905	18,218,480	18,647,101	71,937,849				
1101	Domestic	14,323,022	15,936,622	16,362,710	16,871,520	17,161,096	66,331,948				
1102	Foreign	513,433	1,618,741	1,154,195	1,346,960	1,486,005	5,605,901				
	Supplies	142,629,294	190,078,344	142,473,365	147,632,551	153,999,018	634,183,278				
1201	Stationery and Office Requisites	2,770,960	3,840,332	3,534,975	3,796,555	3,983,165	15,155,026				
1202	Fuel	15,310,194	18,314,108	19,129,015	20,673,015	22,109,425	80,225,563				
1203	Diets and Uniforms	31,118,372	33,901,335	39,874,320	40,889,256	41,852,712	156,517,623				
1204	Medical Supplies	86,729,240	122,445,130	68,462,350	72,352,700	75,931,950	339,192,130				
1205	Other	6,700,528	11,577,439	11,472,705	9,921,025	10,121,766	43,092,935				
	Maintenance Expenditure	7,390,584	9,952,767	9,881,250	10,442,645	10,873,384	41,150,046				
1301	Vehicles	3,396,921	4,677,459	4,607,395	4,865,145	5,058,664	19,208,663				
1302	Plant and Machinery	2,762,149	3,698,110	3,829,290	4,021,720	4,184,475	15,733,595				
1303	Buildings and Structures	1,231,514	1,577,198	1,444,565	1,555,780	1,630,245	6,207,788				
	Services	56,210,925	65,279,572	59,404,397	60,941,451	63,870,889	249,496,309				
1401	Transport	5,593,597	6,488,000	7,041,270	7,197,324	7,427,405	28,153,999				
1402	Postal and Communication	3,532,769	4,126,899	4,093,330	4,263,820	4,428,645	16,912,694				
1403	Electricity and Water	11,261,483	13,346,971	13,169,445	13,735,755	14,147,660	54,399,831				
1404	Rents and Local Taxes	6,191,906	8,117,762	8,109,736	8,299,077	8,974,887	33,501,462				
1406	Interest Payment for Leased Vehicles	237,956	158,991	189,308	137,750	139,710	625,759				
1408	Lease Rental for Vehicles procured Under Operational Leasing	746,569	826,704	833,605	805,850	816,600	3,282,759				
1409	Other	28,646,645	32,214,245	25,967,703	26,501,875	27,935,982	112,619,805				
	Transfers	881,469,215	879,665,032	852,975,946	907,735,295	936,529,309	3,577,220,582				
1501	Welfare Programmes	155,607,969	169,085,523	138,083,375	151,490,655	153,451,460	612,111,013				
1502	Retirement Benefits	258,621,364	270,450,684	269,752,175	295,333,880	308,277,110	1,143,813,849				
1503	Public Institutions (Personal Emoluments)	88,935,635	72,492,255	74,878,400	79,809,950	84,059,850	311,240,455				
1504	Development Subsidies	105,185,377	46,275,552	49,666,300	51,839,350	54,961,370	202,742,572				
1505	Subscriptions and Contributions Fee	2,017,627	2,489,165	1,813,125	1,902,365	2,037,395	8,242,050				

Object	Expenditure Category	2020	2021		2022	2023	2024		2021 - 2024
			Revised Estimates	Estimates	Estimates	Projections	Projections	Total	
1506	Property Loan Interest to Public Servants	2,637,500	2,990,692	2,822,321	2,929,474	3,015,890		11,758,376	
1507	Grants to Provincial Councils	265,593,000	284,592,000	288,000,000	295,000,000	300,000,000		1,167,592,000	
1508	Other	2,870,744	4,014,210	3,295,800	3,509,195	3,679,990		14,499,195	
1509	Public Institutions (Other Operational Expenditure)	-	27,283,951	24,664,450	25,920,426	27,046,244		104,906,071	
1601	Interest Payments and Discounts	975,433,945	985,500,000	1,115,847,000	1,119,140,000	1,122,400,000		4,342,887,000	
1602	Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000		2,848,694,991	
1602	Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000		1,029,192,009	
1603	Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000		465,000,000	
1701	Other Recurrent Expenditure	26,135,743	53,966,097	30,086,155	30,094,081	30,101,577		144,247,910	
1701	Losses and Write Off	307,067	164,604	34,000	36,296	38,957		273,857	
1702	Contingency Services	25,797,465	53,743,839	30,000,000	30,000,000	30,000,000		143,743,839	
1703	Implementation of the Official Languages Policy	31,211	57,655	52,155	57,785	62,620		230,215	
	Capital Expenditure	811,777,392	1,159,506,496	718,474,233	895,251,642	869,225,615		3,642,457,986	
	Rehabilitation and Improvement of Capital Assets	20,868,280	41,415,155	30,488,529	33,591,070	35,950,609		141,445,363	
2001	Buildings and Structures	10,232,518	20,110,983	12,901,459	14,499,410	14,855,765		62,367,617	
2002	Plant, Machinery and Equipment	6,175,489	14,802,313	11,852,400	12,413,275	13,473,224		52,541,212	
2003	Vehicles	4,460,273	6,501,859	5,734,670	6,678,385	7,621,620		26,536,534	
	Acquisition of Capital Assets	141,843,387	198,546,524	104,881,706	135,333,750	122,669,026		561,431,006	
2101	Vehicles	24,464,934	18,561,016	9,623,950	12,346,220	9,395,200		49,926,386	
2102	Furniture and Office Equipment	7,428,296	8,238,285	4,526,050	6,030,930	5,486,405		24,281,670	
2103	Plant, Machinery and Equipment	10,170,588	35,169,871	21,667,605	16,185,415	15,510,171		88,533,062	
2104	Buildings and Structures	66,100,278	74,517,846	38,798,230	55,800,340	53,838,580		222,954,996	
2105	Land and Land Improvements	30,518,124	58,266,550	26,637,950	40,140,650	34,586,600		159,631,750	
2106	Software Development	840,238	3,097,611	3,033,000	4,490,535	3,510,520		14,131,666	
2108	Capital Payment for Leased Vehicles	2,320,928	695,345	594,921	339,660	341,550		1,971,476	
	Capital Transfers	183,840,327	197,274,302	95,616,430	129,645,355	135,744,770		558,280,857	
2201	Public Institutions	147,244,756	128,124,376	55,052,250	55,684,600	47,787,650		286,648,876	
2202	Development Assistance	19,135,466	31,573,310	19,484,830	31,862,055	37,683,220		120,603,415	
2203	Grants to Provincial Councils	12,755,954	30,532,000	18,000,000	35,000,000	42,000,000		125,532,000	
2204	Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000		3,773,700	
2205	Capital Grants to Non-Public Institution	3,907,450	6,154,016	2,146,250	6,148,700	7,273,900		21,722,866	

Object	Expenditure Category	2020	2021		2022	2023	2024		2021 - 2024 Total
			Revised Estimates	Estimates			Estimates	Projections	
	Acquisition of Financial Assets	68,606,473	58,815,016	67,527,000	68,964,597	69,449,000	264,755,613		
2301	Equity Contribution	52,201,408	41,039,000	47,400,000	49,000,000	51,000,000	188,439,000		
2302	On-Lending	16,405,066	17,776,016	20,127,000	19,964,597	18,449,000	76,316,613		
	Capacity Building	3,448,355	7,652,190	4,211,915	6,209,400	6,230,075	24,303,580		
2401	Staff Training	3,448,355	7,652,190	4,211,915	6,209,400	6,230,075	24,303,580		
	Other Capital Expenditure	393,170,570	655,803,308	415,748,653	521,507,470	499,182,135	2,092,241,566		
2501	Restructuring	403,825	3,604,310	-	-	-	3,604,310		
2502	Investments	-	8,000,921	-	-	-	8,000,921		
2503	Contingency Services	5,356	37,251,943	29,796,283	30,000,000	30,000,000	127,048,226		
2504	Contribution to Provincial Councils	6,412,159	26,500,700	12,274,000	18,095,000	15,610,000	72,479,700		
2505	Procurement Preparedness	12,817	91,050	45,400	46,875	47,850	231,175		
2506	Infrastructure Development	350,899,390	482,611,235	318,148,240	399,077,200	413,357,900	1,613,194,575		
2507	Research and Development	5,455,105	14,265,490	8,658,525	12,845,180	5,720,375	41,489,570		
2509	Other	29,981,918	83,477,658	46,826,205	61,443,215	34,446,010	226,193,088		
	Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000		
	Public Debt Repayments	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000		
3001	Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000		
3002	Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000		
	Total Expenditure	4,457,395,099	5,265,752,861	5,128,470,000	5,371,284,590	5,404,934,092	21,170,441,542		

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4.6 DETAILED EXPENDITURE ESTIMATES - Volume 2

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Ministry of Health

Ministry of Health

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Thripasha Programme		Annual		2,000	Distribution of Thripasha packets among 400,000 of pregnant mothers and 600,000 of children under 5 years of age	Number of children who received Thripasha packets Number of pregnant mothers who received Thripasha packets	2	2.2
Personal Emoluments				104,089	Facilitate to provide free health facilities for citizen of Sri Lanka	As a percentage of the financial progress of the allocations made to the Ministry as a whole	3	3.8 3.c
Other Recurrent				20,977				
Total Capital				32,650				
Domestic Funded Projects								
Bio Medical Equipment		Annual		2,000	Procurement of Bio Medical Equipment for hospitals	No. of Bio Medical Equipment purchased as per the given plan	3	3.8

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka	7,960	2014-2021	4,049	250	Completion of building construction in 05 hospitals and installment of machineries.	% of physical and financial progress of each unit	3	3.8
Continuation of building construction in balance 05 hospitals						No. of machineries installed		
Construction of 03 Cancer Hospitals in Tellippalei, Kandy and Karapitiya	Kandy - 1944.83	2016-2021	1,321	250	Kandy - Completion of the stage I of the 11 storied building of Kandy hospital	% completion of the building	3	3.8
Establishment of Specialized Pediatric Care Complexes in Karapitiya, Ampara and Jaffna Hospitals	Karapitiya - 1,587 Ampara - 1,263	2017-2021	1,539	250	Karapitiya - Completion of the building up to 4th story structure	% completion of the building	3	3.8 3.2
Establish Oral health Center in Karapitiya Teaching Hospital	997	2017-2021	367	75	Completion of finishing works of the building	% completion of the building	3	3.8
Establishment of a Bone Marrow Transplant Unit at Kandy Teaching Hospital	856	2017-2021	285	150	Completion of two storeys of the building	% completion of the building	3	3.8
Construction of Heart Centre at Lady Ridgeway Hospital	2,440	2018-2022	335	150	Completion of finishing works of the building	% completion of the building	3	3.8 3.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Construction of Surgical Wards and Operation Theatre Complex-DGH Monaragala	793	2019 (30 Months)	121	100	Completion of the foundation works	% of physical progress of construction	3	3.8
Highly Specialized Centres in Colombo, Kandy & Anuradhapura to Manage Obstetric Complications and Medical Disease Complicating Pregnancies	1,845	2017-2021	1,539	90	Colombo - Completion the project as planned	% of physical progress of construction	3	3.1
Construction of Nursing Faculty & Hostel	13,204	2018-2022	1,828	250	Nursing Faculty- Completion of piling works Hostel- completion of structural works	% completion of the building	3	3.1.2 3.8
Establishment of Kidney Dialysis Centres in Kidney Diseases Prevalent Areas	6,500	2016-2020	2,208	100	Completion of all ongoing activities of the project	% completion of the planned activities	3	3.9
Construction of a Ten – Storied Building at the PGH Badulla	2835	2019-2021	240	300	Completion of the piling works	% completion of the building	3	3.8

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

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

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Capacity building of Biomedical Engineering Service in Sri Lanka	USD 7.2Mn	2019-2024	-	65	Renovation and remodeling of Bio Medical Engineering Service Centers	% completion of the planned activities	3	3.8
Development of Ambulatory Care Centre of NHSL (GSOL_ China)	RMB 489.1 Mn	2017-2021	1,894	12	Completion of Installation, commissioning and testing of MEP (Mechanical, electrical and Plumbing) works	% completion of the planned activities	3	3.8
Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)		Annual		325	To dramatically increase resources to fight three of the most devastating disease Identification of infected people and treatment	No. of mobile clinics conducted No. of patients detected	3	3.3
Other Capital				5,064			3	3.8
Total				234,738				

Employment Profile

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

ESTIMATES 2022

Ministry of Health

Special Priorities

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

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

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

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

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

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

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

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

Statutory Boards / State Owned Enterprises

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

**Ministry of Health
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				2023 Projections	2024	
Recurrent Expenditure	126,567,719	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
Personal Emoluments	95,337,911	101,625,100	101,393,900	102,644,150	103,995,400	409,658,550
Salaries and Wages	39,676,758	41,743,000	43,992,600	45,242,850	46,594,100	177,572,550
Overtime and Holiday Payments	29,662,687	31,312,600	30,313,000	30,313,000	30,313,000	122,251,600
Other Allowances	25,998,466	28,569,500	27,088,300	27,088,300	27,088,300	109,834,400
Travelling Expenses	251,368	239,200	242,200	247,450	253,400	982,250
Domestic	235,129	224,200	234,200	239,450	245,400	943,250
Foreign	16,239	15,000	8,000	8,000	8,000	39,000
Supplies	3,885,083	4,176,500	3,990,550	4,031,175	4,076,650	16,274,875
Stationery and Office Requisites	347,650	316,000	289,000	291,375	294,350	1,190,725
Fuel	512,194	596,500	533,850	546,850	559,200	2,236,400
Diets and Uniforms	2,179,766	2,578,000	2,457,700	2,477,700	2,502,700	10,016,100
Other	845,473	686,000	710,000	715,250	720,400	2,831,650
Maintenance Expenditure	950,558	692,950	920,700	950,700	960,450	3,524,800
Vehicles	266,915	221,400	318,900	322,600	326,550	1,189,450
Plant and Machinery	228,799	191,550	297,700	318,625	319,250	1,127,125
Buildings and Structures	454,844	280,000	304,100	309,475	314,650	1,208,225
Services	9,502,883	8,825,400	9,355,450	9,567,575	9,779,250	37,527,675
Transport	136,953	173,300	26,900	26,900	26,900	254,000
Postal and Communication	702,601	674,200	729,850	734,625	739,550	2,878,225
Electricity and Water	2,903,065	3,363,000	3,149,400	3,251,050	3,352,500	13,115,950
Rents and Local Taxes	176,475	136,900	176,300	176,450	176,700	666,350
Lease Rental for Vehicles procured Under Operational Leasing	11,718	10,000	10,000	10,000	10,000	40,000
Other	5,572,071	4,468,000	5,263,000	5,368,550	5,473,600	20,573,150
Transfers	16,639,916	7,160,750	5,626,200	5,352,350	5,469,000	23,608,300
Welfare Programmes	11,015,254	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000
Retirement Benefits	-	500,000	5,000	5,000	5,000	515,000
Public Institutions (Personal Emoluments)	5,032,681	1,930,000	2,285,000	1,956,000	2,017,000	8,188,000
Subscriptions and Contributions Fee	55,215	45,000	50,000	50,000	50,000	195,000
Property Loan Interest to Public Servants	516,815	525,000	448,000	474,650	501,300	1,948,950
Other	19,951	30,750	30,200	30,200	30,700	121,850
Public Institutions (Other Operational Expenditure)	-	1,430,000	808,000	836,500	865,000	3,939,500
Other Recurrent Expenditure	-	100	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	42,520,519	43,128,832	32,000,000	43,223,025	25,710,825	144,062,682
Rehabilitation and Improvement of Capital Assets	4,566,610	5,860,000	2,511,500	2,123,450	2,179,100	12,674,050
Buildings and Structures	2,453,741	3,764,000	1,665,500	1,223,950	1,074,950	7,728,400
Plant, Machinery and Equipment	2,044,385	2,013,500	760,500	811,300	1,012,250	4,597,550
Vehicles	68,484	82,500	85,500	88,200	91,900	348,100
Acquisition of Capital Assets	27,166,561	26,377,400	21,492,000	19,071,000	18,193,100	85,133,500
Vehicles	466,373	-	-	-	-	-
Furniture and Office Equipment	259,627	334,500	215,500	116,650	142,900	809,550
Plant, Machinery and Equipment	6,718,308	11,192,500	9,605,500	3,301,350	3,942,200	28,041,550
Buildings and Structures	19,722,253	14,850,400	11,661,000	15,653,000	14,108,000	56,272,400
Software Development	-	-	10,000	-	-	10,000
Capital Transfers	615,387	575,000	130,000	130,000	990,000	990,000
Public Institutions	615,387	575,000	130,000	130,000	990,000	990,000
Capacity Building	591,864	702,500	452,000	524,575	527,125	2,206,200
Staff Training	591,864	702,500	452,000	524,575	527,125	2,206,200

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				2023	2024	
Other Capital Expenditure	9,580,096	9,613,932	7,414,500	21,374,000	4,656,500	43,058,932
Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000
Infrastructure Development	109,110	780,500	115,000	530,000	532,500	1,958,000
Research and Development	24,160	39,000	20,000	11,000	12,500	82,500
Other	9,443,197	8,744,432	7,254,500	20,808,000	4,086,500	40,893,432
Total Expenditure	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232
Total Financing	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232
Domestic	144,042,621	149,041,248	132,585,000	138,661,425	140,463,975	560,751,648
Foreign	25,045,617	16,807,584	20,944,000	27,355,000	9,781,000	74,887,584

**Ministry of Health
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
111 - Minister of Health							
	Operational Activities	114,801,810	113,078,982	105,808,500	107,096,750	109,211,050	435,195,282
	Recurrent Expenditure	109,824,991	104,751,000	103,536,000	104,667,500	106,275,300	419,229,800
	Capital Expenditure	4,976,819	8,327,982	2,272,500	2,429,250	2,935,750	15,965,482
	Development Activities	54,286,429	52,769,850	47,720,500	58,919,675	41,033,925	200,443,950
	Recurrent Expenditure	16,742,729	17,969,000	17,993,000	18,125,900	18,258,850	72,346,750
	Capital Expenditure	37,543,700	34,800,850	29,727,500	40,793,775	22,775,075	128,097,200
	Total Expenditure	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232
	Recurrent Expenditure	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
	Capital Expenditure	42,520,519	43,128,832	32,000,000	43,223,025	25,710,825	144,062,682
	Grand Total	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232
	Total Recurrent	126,567,719	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550
	Total Capital	42,520,519	43,128,832	32,000,000	43,223,025	25,710,825	144,062,682

**Head 111 - Minister of Health
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	126,567,719	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550	
Personal Emoluments	95,337,911	101,625,100	101,393,900	102,644,150	103,995,400	409,658,550	
Salaries and Wages	39,676,758	41,743,000	43,992,600	45,242,850	46,594,100	177,572,550	
Overtime and Holiday Payments *	29,662,687	31,312,600	30,313,000	30,313,000	30,313,000	122,251,600	
Other Allowances	25,998,466	28,569,500	27,088,300	27,088,300	27,088,300	109,834,400	
Travelling Expenses	251,368	239,200	242,200	247,450	253,400	982,250	
Domestic	235,129	224,200	234,200	239,450	245,400	943,250	
Foreign	16,239	15,000	8,000	8,000	8,000	39,000	
Supplies	3,885,083	4,176,500	3,990,550	4,031,175	4,076,650	16,274,875	
Stationery and Office Requisites	347,650	316,000	289,000	291,375	294,350	1,190,725	
Fuel	512,194	596,500	533,850	546,850	559,200	2,236,400	
Diets and Uniforms	2,179,766	2,578,000	2,457,700	2,477,700	2,502,700	10,016,100	
Other	845,473	686,000	710,000	715,250	720,400	2,831,650	
Maintenance Expenditure	950,558	692,950	920,700	950,700	960,450	3,524,800	
Vehicles	266,915	221,400	318,900	322,600	326,550	1,189,450	
Plant and Machinery	228,799	191,550	297,700	318,625	319,250	1,127,125	
Buildings and Structures	454,844	280,000	304,100	309,475	314,650	1,208,225	
Services	9,502,883	8,825,400	9,355,450	9,567,575	9,779,250	37,527,675	
Transport	136,953	173,300	26,900	26,900	26,900	254,000	
Postal and Communication	702,601	674,200	729,850	734,625	739,550	2,878,225	
Electricity and Water	2,903,065	3,363,000	3,149,400	3,251,050	3,352,500	13,115,950	
Rents and Local Taxes	176,475	136,900	176,300	176,450	176,700	666,350	
Lease Rental for Vehicles procured Under Operational Leasing	11,718	10,000	10,000	10,000	10,000	40,000	
Other	5,572,071	4,468,000	5,263,000	5,368,550	5,473,600	20,573,150	
Transfers	16,639,916	7,160,750	5,626,200	5,352,350	5,469,000	23,608,300	
Welfare Programmes	11,015,254	2,700,000	2,000,000	2,000,000	2,000,000	8,700,000	
Retirement Benefits	-	500,000	5,000	5,000	5,000	515,000	
Public Institutions (Personal Emoluments)	5,032,681	1,930,000	2,285,000	1,956,000	2,017,000	8,188,000	
Subscriptions and Contributions Fee	55,215	45,000	50,000	50,000	50,000	195,000	
Property Loan Interest to Public Servants	516,815	525,000	448,000	474,650	501,300	1,948,950	
Other	19,951	30,750	30,200	30,200	30,700	121,850	
Public Institutions (Other Operational Expenditure)	-	1,430,000	808,000	836,500	865,000	3,939,500	
Other Recurrent Expenditure	-	100	-	-	-	100	
Implementation of the Official Languages Policy	-	100	-	-	-	100	
Capital Expenditure	42,520,519	43,128,832	32,000,000	43,223,025	25,710,825	144,062,682	
Rehabilitation and Improvement of Capital Assets	4,566,610	5,860,000	2,511,500	2,123,450	2,179,100	12,674,050	
Buildings and Structures	2,453,741	3,764,000	1,665,500	1,223,950	1,074,950	7,728,400	
Plant, Machinery and Equipment	2,044,385	2,013,500	760,500	811,300	1,012,250	4,597,550	
Vehicles	68,484	82,500	85,500	88,200	91,900	348,100	
Acquisition of Capital Assets	27,166,561	26,377,400	21,492,000	19,071,000	18,193,100	85,133,500	
Vehicles	466,373	-	-	-	-	-	
Furniture and Office Equipment	259,627	334,500	215,500	116,650	142,900	809,550	
Plant, Machinery and Equipment	6,718,308	11,192,500	9,605,500	3,301,350	3,942,200	28,041,550	
Buildings and Structures	19,722,253	14,850,400	11,661,000	15,653,000	14,108,000	56,272,400	
Software Development	-	-	10,000	-	-	10,000	
Capital Transfers	615,387	575,000	130,000	130,000	155,000	990,000	
Public Institutions	615,387	575,000	130,000	130,000	155,000	990,000	
Capacity Building	591,864	702,500	452,000	524,575	527,125	2,206,200	
Staff Training	591,864	702,500	452,000	524,575	527,125	2,206,200	

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Other Capital Expenditure	9,580,096	9,613,932	7,414,500	21,374,000	4,656,500	43,058,932	
Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000	
Infrastructure Development	109,110	780,500	115,000	530,000	532,500	1,958,000	
Research and Development	24,160	39,000	20,000	11,000	12,500	82,500	
Other	9,443,197	8,744,432	7,254,500	20,808,000	4,086,500	40,893,432	
Total Expenditure	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232	
Total Financing	169,088,238	165,848,832	153,529,000	166,016,425	150,244,975	635,639,232	
Domestic	144,042,621	149,041,248	132,585,000	138,661,425	140,463,975	560,751,648	
Foreign	25,045,617	16,807,584	20,944,000	27,355,000	9,781,000	74,887,584	

* Rs. 2,500 Mn incurred under the 240-1-1-0-1702(11)

Employment Profile

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

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

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	17,109,171	6,058,400	5,302,000	5,039,250	5,166,800	21,566,450
		Personal Emoluments	1,580,392	1,664,000	1,615,000	1,642,000	1,670,000	6,591,000
1001		Salaries and Wages	866,837	905,000	900,000	927,000	955,000	3,687,000
1002		Overtime and Holiday Payments	329,000	315,000	315,000	315,000	315,000	1,260,000
1003		Other Allowances	384,555	444,000	400,000	400,000	400,000	1,644,000
		Travelling Expenses	51,344	45,000	50,000	52,250	55,000	202,250
1101		Domestic	36,916	35,000	45,000	47,250	50,000	177,250
1102		Foreign	14,428	10,000	5,000	5,000	5,000	25,000
		Supplies	89,968	93,000	94,200	96,950	98,700	382,850
1201		Stationery and Office Requisites	25,578	26,000	25,000	26,250	27,000	104,250
1202		Fuel	59,348	60,000	65,000	66,500	67,500	259,000
1203		Diets and Uniforms	4,141	6,000	4,200	4,200	4,200	18,600
1205		Other	901	1,000	-	-	-	1,000
		Maintenance Expenditure	31,128	31,000	31,800	33,050	34,100	129,950
1301		Vehicles	27,584	25,000	25,000	25,750	26,600	102,350
1302		Plant and Machinery	3,244	5,000	6,000	6,300	6,500	23,800
1303		Buildings and Structures	300	1,000	800	1,000	1,000	3,800
		Services	355,991	290,000	335,000	338,500	342,000	1,305,500
1401		Transport	4,363	5,000	5,000	5,000	5,000	20,000
1402		Postal and Communication	32,850	30,000	35,000	36,000	37,000	138,000
1403		Electricity and Water	40,392	35,000	40,000	40,000	40,000	155,000
1404		Rents and Local Taxes	131,096	90,000	100,000	100,000	100,000	390,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,718	10,000	10,000	10,000	10,000	40,000
1409		Other	135,572	120,000	145,000	147,500	150,000	562,500
		Transfers	81,413	557,000	65,000	66,000	67,000	755,000
1502		Retirement Benefits	-	500,000	5,000	5,000	5,000	515,000
1503		Public Institutions (Personal Emoluments)	14,517	-	-	-	-	-
1505		Subscriptions and Contributions Fee	55,215	45,000	50,000	50,000	50,000	195,000
1506		Property Loan Interest to Public Servants	11,681	12,000	10,000	11,000	12,000	45,000
		Other Recurrent Expenditure	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
001		Grants to Institutions Associations for their contribution towards the Development of the Health Sector	7,948	18,300	18,000	18,000	18,000	72,300
1508		Other	7,948	18,300	18,000	18,000	18,000	72,300
002		<i>Grants to Institutions/Associations</i>	-	<i>14,998</i>	<i>14,998</i>	<i>14,998</i>	<i>14,998</i>	<i>59,992</i>
003		<i>Medical Council (Medical Ordinance)</i>	-	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>8</i>
21			-	<i>2</i>	<i>2</i>	<i>2</i>	<i>2</i>	<i>8</i>
004		<i>Victoria Home for Incurables</i>	-	<i>3,300</i>	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>12,300</i>
009		Sri Jayawardanapura General Hospital	2,612,000	2,000,000	2,275,000	2,350,000	2,425,000	9,050,000
1503		Public Institutions (Personal Emoluments)	2,612,000	1,352,000	1,600,000	1,650,000	1,700,000	6,302,000
1509		Public Institutions (Other Operational Expenditure)	-	648,000	675,000	700,000	725,000	2,748,000
010		Wijaya Kumarathunga Memorial Hospital	341,193	400,000	405,000	417,500	430,000	1,652,500
1503		Public Institutions (Personal Emoluments)	341,193	265,000	280,000	290,000	300,000	1,135,000
1509		Public Institutions (Other Operational Expenditure)	-	135,000	125,000	127,500	130,000	517,500

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
						Projections		
011		National Authority on Tobacco and Alcohol	20,136	25,000	23,000	25,000	27,000	100,000
1503		Public Institutions (Personal Emoluments)	20,136	10,000	15,000	16,000	17,000	58,000
1509		Public Institutions (Other Operational Expenditure)	-	15,000	8,000	9,000	10,000	42,000
015		Dr. Neville Fernando Teaching Hospital *	594,939	550,000	390,000	-	-	940,000
1503		Public Institutions (Personal Emoluments)	594,939	303,000	390,000	-	-	693,000
1509		Public Institutions (Other Operational Expenditure)	-	247,000	-	-	-	247,000
016		Emergency Pre Hospital Care Ambulance Services in Sri Lanka	1,290,202	385,000	-	-	-	385,000
1503		Public Institutions (Personal Emoluments)	1,290,202	-	-	-	-	-
1509		Public Institutions (Other Operational Expenditure)	-	385,000	-	-	-	385,000
017	1503	National Secretariat for Elders						
		Public Institutions (Personal Emoluments)	159,695	-	-	-	-	-
			159,695	-	-	-	-	-
018		Financial Support for Elderly Over 70 years of Age	9,867,777	-	-	-	-	-
1501		Welfare Programmes	9,867,777	-	-	-	-	-
019		Financial Support for Elderly Over 100 years of Age	25,045	-	-	-	-	-
1501		Welfare Programmes	25,045	-	-	-	-	-
		Capital Expenditure	696,160	721,982	228,500	232,500	261,000	1,443,982
		Rehabilitation and Improvement of Capital Assets	59,125	60,000	65,000	68,000	70,500	263,500
2001		Buildings and Structures	17,478	25,000	25,000	27,500	28,500	106,000
2002		Plant, Machinery and Equipment	4,528	5,000	5,000	5,500	6,000	21,500
2003		Vehicles	37,119	30,000	35,000	35,000	36,000	136,000
		Acquisition of Capital Assets	17,558	30,000	8,000	9,000	10,000	57,000
2102		Furniture and Office Equipment	14,650	20,000	5,000	5,500	6,000	36,500
2103		Plant, Machinery and Equipment	2,908	10,000	3,000	3,500	4,000	20,500
		Capacity Building	461	1,000	500	500	500	2,500
2401		Staff Training	461	1,000	500	500	500	2,500
		Other Capital Expenditure	3,629	50,000	25,000	25,000	25,000	125,000
2505		Procurement Preparedness	3,629	50,000	25,000	25,000	25,000	125,000
009		Sri Jayawardanapura General Hospital	193,000	500,000	100,000	100,000	125,000	825,000
2201		Public Institutions	193,000	500,000	100,000	100,000	125,000	825,000
010		Wijaya Kumarathunga Memorial Hospital	24,793	50,000	25,000	25,000	25,000	125,000
2201		Public Institutions	24,793	50,000	25,000	25,000	25,000	125,000
011		National Authority on Tobacco and Alcohol	1,112	30,982	5,000	5,000	5,000	45,982
2201		Public Institutions	1,112	25,000	5,000	5,000	5,000	40,000
2509		Other	-	5,982	-	-	-	5,982
061		<i>Tobacco and Alcohol Prevention Programmes</i>	-	5,982	-	-	-	5,982
13			-	5,982	-	-	-	5,982
016		Emergency Pre Hospital Care Ambulance Services in Sri Lanka	396,482	-	-	-	-	-
2201		Public Institutions	396,482	-	-	-	-	-
		National Secretariat for Elders	-	-	-	-	-	-
2201		Public Institutions	-	-	-	-	-	4,000
		Total Expenditure	17,805,331	6,780,982	5,530,500	5,271,750	5,427,800	23,010,432

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
					2023	2024	
					Projections		
Total Financing		17,805,331	6,780,382	5,530,500	5,271,750	5,427,800	23,010,432
Domestic		17,805,331	6,774,400	5,530,500	5,271,750	5,427,800	23,010,432
11	Domestic Funds	17,805,331	6,774,398	5,530,498	5,271,748	5,427,798	23,004,442
21	Special Law	-	2	2	2	2	8
	Foreign	-	5,982	-	-	-	5,982
13	Foreign Grants	-	5,982	-	-	-	5,982

Note:

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

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

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

Note:

1. Provision has been made under this vote for clinical waste management.
2. Provision is made to carry out the activities under the ongoing projects. The treasury approval needs to be obtained for new constructions

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024		
								Revised Budget	Estimate	Projections		Total
				Capital Expenditure	35,007,381	30,107,307	27,631,000	37,450,000	19,350,000	114,538,307		
003				Primary HealthCare Systems Strengthening Project (PSSP) - (GOSL_WB)	571,842	1,500,000	700,000	1,116,000	-	3,316,000		
	2001		12	Buildings and Structures	18,238	-	50,000	-	-	50,000		
					<i>18,238</i>	<i>-</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>50,000</i>		
	2102		12	Furniture and Office Equipment	-	-	100,000	-	-	100,000		
					<i>-</i>	<i>-</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>100,000</i>		
	2103		12	Plant, Machinery and Equipment	237,665	-	250,000	-	-	250,000		
					<i>237,665</i>	<i>-</i>	<i>250,000</i>	<i>-</i>	<i>-</i>	<i>250,000</i>		
	2104		12	Buildings and Structures	-	-	50,000	-	-	50,000		
					<i>-</i>	<i>-</i>	<i>50,000</i>	<i>-</i>	<i>-</i>	<i>50,000</i>		
	2106		12	Software Development	-	-	10,000	-	-	10,000		
					<i>-</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>		
	2401		12	Staff Training	-	-	5,000	-	-	5,000		
					<i>-</i>	<i>-</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>5,000</i>		
	2506		12	Infrastructure Development	-	-	10,000	-	-	10,000		
					<i>-</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>		
	2507		12	Research and Development	-	-	10,000	-	-	10,000		
					<i>-</i>	<i>-</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>10,000</i>		
	2509		12	Other	315,939	1,500,000	215,000	1,116,000	-	2,831,000		
					<i>315,939</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>		
	038		12	<i>Component I</i>	<i>-</i>	<i>1,250,000</i>	<i>155,000</i>	<i>1,116,000</i>	<i>-</i>	<i>2,521,000</i>		
					<i>-</i>	<i>1,250,000</i>	<i>155,000</i>	<i>1,116,000</i>	<i>-</i>	<i>2,521,000</i>		
	039		12	<i>Component II</i>	<i>-</i>	<i>250,000</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	<i>310,000</i>		
					<i>-</i>	<i>250,000</i>	<i>60,000</i>	<i>-</i>	<i>-</i>	<i>310,000</i>		
010				Blood Bank Equipments - Non Consumable	31,402	100,000	50,000	60,000	75,000	285,000		
	2103			Plant, Machinery and Equipment	31,402	100,000	50,000	60,000	75,000	285,000		
011				Bio Medical Equipments	3,297,894	4,200,000	2,000,000	2,500,000	3,000,000	11,700,000		
	2103			Plant, Machinery and Equipment	3,297,894	4,200,000	2,000,000	2,500,000	3,000,000	11,700,000		
012				Improvement of ETU - Facilities under Line Ministry Hospitals	292,764	700,000	250,000	-	-	950,000		
	2104			Buildings and Structures	292,764	700,000	250,000	-	-	950,000		
013				Lab Apparatus	651,163	750,000	400,000	500,000	600,000	2,250,000		
	2103			Plant, Machinery and Equipment	651,163	750,000	400,000	500,000	600,000	2,250,000		
025				Development of Ambulatory Care Centre (OPD)of NHSL (GOSL- China)	378,241	510,000	12,000	-	-	522,000		
	2104			Buildings and Structures	378,241	510,000	12,000	-	-	522,000		
			13		<i>-</i>	<i>10,000</i>	<i>10,000</i>	<i>-</i>	<i>-</i>	<i>20,000</i>		
			17		<i>378,241</i>	<i>500,000</i>	<i>2,000</i>	<i>-</i>	<i>-</i>	<i>502,000</i>		
033				Millennium Ward Complex at TH Kalubowila	107,364	250,000	-	-	-	250,000		
	2104			Buildings and Structures	107,364	250,000	-	-	-	250,000		
034				Construction of Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex at T H Batticaloa	34,512	100,000	100,000	-	-	200,000		
	2104			Buildings and Structures	34,512	100,000	100,000	-	-	200,000		
038				Construction of Staff Quarters for Medical Officers , Nurses & Others in Identified Hospitals	13,680	400,000	70,000	-	-	470,000		
	2104			Buildings and Structures	13,680	400,000	70,000	-	-	470,000		

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
041		Development of Estate Sector Hospitals	-	4,000	-	-	-	4,000
2104		Buildings and Structures	-	4,000	-	-	-	4,000
049		New Medical Ward Complex at DGH Chilaw	43,616	100,000	70,000	294,000	-	464,000
2104		Buildings and Structures	43,616	100,000	70,000	294,000	-	464,000
052		Sirimavo Bandaranaiake Children's Hospital - Stage 1 & II	-	105,812	-	-	-	105,812
2104		Buildings and Structures	-	105,812	-	-	-	105,812
057		Development of Karapitiya Hospital	32,972	200,000	200,000	200,000	200,000	800,000
2104		Buildings and Structures	32,972	200,000	200,000	200,000	200,000	800,000
061		Development of District Hospital Kalutara as a Specialized Maternal and Children's Hospital(GOSL-Netherland)	1,280,774	510,000	516,000	-	-	1,026,000
2104		Buildings and Structures	1,280,774	510,000	516,000	-	-	1,026,000
	12		1,274,099	500,000	500,000	-	-	1,000,000
	17		6,675	10,000	16,000	-	-	26,000
062		Construction of Ministry Building	581,998	291,348	100,000	500,000	500,000	1,391,348
2104		Buildings and Structures	581,998	291,348	100,000	500,000	500,000	1,391,348
068		Helmut Khol Maternity Hospital Karapitiya, Galle (GOSL-Germany-kfw)	816,237	383,109	1,050,000	-	-	1,433,109
2103		Plant, Machinery and Equipment	-	-	1,050,000	-	-	1,050,000
	13		-	-	1,000,000	-	-	1,000,000
	17		-	-	50,000	-	-	50,000
2104		Buildings and Structures	816,237	383,109	-	-	-	383,109
	12		702,112	328,109	-	-	-	328,109
	17		114,125	55,000	-	-	-	55,000
069		Construction of National Stroke Centre at Base Hospital -Mulleriyawa	38,226	50,000	-	-	-	50,000
2104		Buildings and Structures	38,226	50,000	-	-	-	50,000
082		Provision of High Quality Radiotherapy for Cancer Patients in Sri Lanka with High Energy Radiation	246,860	950,000	250,000	250,000	250,000	1,700,000
2103		Plant, Machinery and Equipment	-	550,000	100,000	-	-	650,000
2104		Buildings and Structures	246,860	400,000	150,000	250,000	250,000	1,050,000
087		Rehabilitation and Expansion of Production Capacity at State Pharmaceutical Manufacturing Corporation (GOSL - JICA)	141,476	-	-	-	-	-
2509		Other	141,476	-	-	-	-	-
	12		141,476	-	-	-	-	-
112		Construction of Cancer Hospitals at Karapitiya, Kandy, Tellipallai	128,557	350,000	250,000	500,000	500,000	1,600,000
2104		Buildings and Structures	128,557	350,000	250,000	500,000	500,000	1,600,000
114		Construction of Well-Equipped 10 District Based Stroke Centers and Strengthening the Accident & Emergency Care Service in Hospitals	-	130,188	-	-	-	130,188
2104		Buildings and Structures	-	130,188	-	-	-	130,188
117		Construction of Three Storied Building Consist of X-Ray unit, OPD, Accident & Emergency Unit and Blood Bank at BH - Pimbura	4,884	75,000	-	-	-	75,000
2104		Buildings and Structures	4,884	75,000	-	-	-	75,000
118		Matara District Maternal and Newborn Health care Strengthening Project (GOSL-KOICA)	8,122	55,000	44,000	-	-	99,000
2104		Buildings and Structures	8,122	55,000	44,000	-	-	99,000
	13		-	50,000	40,000	-	-	90,000
	17		8,122	5,000	4,000	-	-	9,000

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

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

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
								Revised Budget	Estimate	Projections
177				Responsive COVID-19 Vaccines for Recovery (RECOVER) (APVAX) - ADB	-	-	3,950,000	3,798,000	1,013,000	8,761,000
	2103			Plant, Machinery and Equipment	-	-	1,600,000	-	-	1,600,000
		12			-	-	1,400,000	-	-	1,400,000
		17			-	-	200,000	-	-	200,000
	2104			Buildings and Structures	-	-	1,500,000	-	-	1,500,000
		12			-	-	1,300,000	-	-	1,300,000
		17			-	-	200,000	-	-	200,000
	2509			Other	-	-	850,000	3,798,000	1,013,000	5,661,000
		12			-	-	750,000	3,540,000	944,000	5,234,000
		17			-	-	100,000	258,000	69,000	427,000
178				Health System Enhancement Project - Additional Financing (ADB)	-	-	4,750,000	8,815,000	1,804,000	15,369,000
	2103			Plant, Machinery and Equipment	-	-	3,355,000	-	-	3,355,000
		12			-	-	3,105,000	-	-	3,105,000
		13			-	-	45,000	-	-	45,000
		17			-	-	205,000	-	-	205,000
	2104			Buildings and Structures	-	-	850,000	-	-	850,000
		12			-	-	775,000	-	-	775,000
		17			-	-	75,000	-	-	75,000
	2401			Staff Training	-	-	25,000	-	-	25,000
		13			-	-	20,000	-	-	20,000
		17			-	-	5,000	-	-	5,000
	2509			Other	-	-	520,000	8,815,000	1,804,000	11,139,000
		12			-	-	230,000	8,162,000	1,671,000	10,063,000
		13			-	-	250,000	-	-	250,000
		17			-	-	40,000	653,000	133,000	826,000
Total Expenditure					35,007,381	30,107,307	27,631,000	37,450,000	19,350,000	114,538,307
Total Financing					35,007,381	30,107,307	27,631,000	37,450,000	19,350,000	114,538,307
Domestic					10,189,769	13,970,748	7,076,000	10,464,000	9,938,000	41,448,748
11	Domestic Funds				6,667,786	12,263,348	5,615,000	8,897,000	9,143,000	35,918,348
17	Foreign Finance Associated Costs				1,095,703	1,457,400	1,211,000	1,567,000	795,000	5,030,400
18	Foreign Financing Related Domestic Co-Financing				2,426,280	250,000	250,000	-	-	500,000
Foreign					24,817,612	16,136,559	20,555,000	26,986,000	9,412,000	73,089,559
12	Foreign Loans				24,016,744	14,091,109	18,530,000	26,986,000	9,412,000	69,019,109
13	Foreign Grants				800,868	1,045,450	2,025,000	-	-	3,070,450
14	Reimbursable Foreign Loans				-	1,000,000	-	-	-	1,000,000

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

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

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

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

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Capital Expenditure	929,461	1,465,000	966,500	940,500	999,500	4,371,500
005				Global Fund to Fight Against Aids, Tuberculosis and Malaria (GFATM)	202,430	220,000	325,000	325,000	325,000	1,195,000
	2509			Other	202,430	220,000	325,000	325,000	325,000	1,195,000
		13			185,338	205,000	300,000	300,000	300,000	1,105,000
		17			17,092	15,000	25,000	25,000	25,000	90,000
007				Strengthening of Quarantine Unit	346	1,500	500	500	500	3,000
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2509			Other	346	1,000	500	500	500	2,500
009				Improvement of Preventive Health Services in the Estate Sector	209	1,000	1,000	1,500	2,000	5,500
	2509			Other	209	1,000	1,000	1,500	2,000	5,500
011				Control of Non Communicable Diseases	5,857	15,000	320,000	340,000	370,000	1,045,000
	2507			Research and Development	207	-	-	-	-	-
	2509			Other	5,650	15,000	320,000	340,000	370,000	1,045,000
		062		<i>Kidney Disease</i>	-	-	210,000	225,000	250,000	685,000
		063		<i>Stroke/ Cardiovascular</i>	-	-	60,000	62,500	65,000	187,500
		064		<i>Cancer Disease</i>	-	-	50,000	52,500	55,000	157,500
013				National STD/AIDS Control Programme	8,621	20,000	30,000	32,500	35,000	117,500
	2103			Plant, Machinery and Equipment	3,950	-	-	-	-	-
	2509			Other	4,671	20,000	30,000	32,500	35,000	117,500
015				Establishment of Kidney Dialysis Centers in Chronic Kidney Disease prevalent areas*	203,354	500,000	100,000	-	-	600,000
	2103			Plant, Machinery and Equipment	97,897	-	-	-	-	-
	2104			Buildings and Structures	105,457	500,000	100,000	-	-	600,000
016				National Dengue Control Programme	171,534	175,000	-	-	-	175,000
	2509			Other	171,534	175,000	-	-	-	175,000
017				Rabies Control Programme	78,850	100,000	-	-	-	100,000
	2509			Other	78,850	100,000	-	-	-	100,000
018				Control of Kidney Disease Programme	138,173	325,000	-	-	-	325,000
	2509			Other	138,173	325,000	-	-	-	325,000
019				Control of Stroke/ Cardiovascular Disease	40,244	50,000	-	-	-	50,000
	2509			Other	40,244	50,000	-	-	-	50,000
020				Control of Cancer Disease	44,748	50,000	-	-	-	50,000
	2509			Other	44,748	50,000	-	-	-	50,000
021				National Programme for Tuberculosis Control and Chest Diseases	3,869	7,500	-	-	-	7,500
	2506			Infrastructure Development	1,629	-	-	-	-	-
	2507			Research and Development	1,370	-	-	-	-	-
	2509			Other	870	7,500	-	-	-	7,500
023				Provide Home Dialysis	31,226	-	-	-	-	-
	2509			Other	31,226	-	-	-	-	-
025				Control of Communicable Diseases	-	-	190,000	241,000	267,000	698,000
	2509			Other	-	-	190,000	241,000	267,000	698,000
		065		<i>Dengue</i>	-	-	100,000	125,000	150,000	375,000
		066		<i>Rabies</i>	-	-	75,000	100,000	100,000	275,000
		067		<i>Tuberculosis and Chest Disease</i>	-	-	15,000	16,000	17,000	48,000
				Total Expenditure	929,461	1,465,000	966,500	940,500	999,500	4,371,500

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
					2023	2024	
					Projections		
Total Financing		929,461	1,465,000	966,500	940,500	999,500	4,371,500
Domestic		744,123	1,260,000	666,500	640,500	699,500	3,266,500
11	Domestic Funds	727,031	1,245,000	641,500	615,500	674,500	3,176,500
17	Foreign Finance Associated Costs	17,092	15,000	25,000	25,000	25,000	90,000
	Foreign	185,338	205,000	300,000	300,000	300,000	1,105,000
13	Foreign Grants	185,338	205,000	300,000	300,000	300,000	1,105,000

Note: 3. The provision is allocated only for 2022

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

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

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

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

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

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		13,723,236	13,287,400	13,963,600	14,067,600	14,170,950	55,489,550
001	Health Sector Training	13,723,236	13,287,400	13,963,600	14,067,600	14,170,950	55,489,550
1001	Salaries and Wages	3,241,220	3,225,000	3,600,000	3,700,000	3,800,000	14,325,000
1002	Overtime and Holiday Payments	1,596,600	1,550,000	1,550,000	1,550,000	1,550,000	6,200,000
1003	Other Allowances	8,556,225	8,200,000	8,500,000	8,500,000	8,500,000	33,700,000
1101	Domestic	8,700	9,000	9,000	9,000	9,200	36,200
1201	Stationery and Office Requisites	3,375	3,500	3,500	3,500	3,600	14,100
1202	Fuel	11,900	12,500	14,000	14,750	15,000	56,250
1203	Diets and Uniforms	15,350	16,500	16,500	16,500	16,500	66,000
1205	Other	1,100	2,000	2,000	2,050	2,100	8,150
1301	Vehicles	5,800	5,000	5,000	5,100	5,250	20,350
1302	Plant and Machinery	1,700	1,800	2,500	2,500	2,500	9,300
1303	Buildings and Structures	700	1,000	1,000	1,050	1,100	4,150
1401	Transport	443	1,500	1,000	1,000	1,000	4,500
1402	Postal and Communication	137,350	125,000	125,000	126,000	127,000	503,000
1403	Electricity and Water	41,000	42,500	42,500	43,000	43,500	171,500
1404	Rents and Local Taxes	718	2,000	1,600	1,650	1,700	6,950
1409	Other	67,000	60,000	60,000	61,000	61,500	242,500
1506	Property Loan Interest to Public Servants	34,045	30,000	30,000	30,500	31,000	121,500
1508	Other	10	100	-	-	-	100
Capital Expenditure		1,217,638	2,178,500	787,500	2,067,800	2,073,350	7,107,150
001	Health Sector Training	78,402	323,500	62,500	67,800	73,350	527,150
2001	Buildings and Structures	31,931	100,000	30,000	32,500	35,000	197,500
2002	Plant, Machinery and Equipment	539	2,500	500	600	700	4,300
2003	Vehicles	858	3,000	3,000	3,150	3,300	12,450
2102	Furniture and Office Equipment	4,250	5,000	2,000	2,000	2,250	11,250
2103	Plant, Machinery and Equipment	(26)	1,000	1,000	1,050	1,100	4,150
2401	Staff Training	38,500	200,000	20,000	22,500	25,000	267,500
2506	Infrastructure Development	1,350	10,000	5,000	5,000	5,000	25,000
2509	Other	1,000	2,000	1,000	1,000	1,000	5,000
015	Training Programmes - PGIM	552,073	500,000	400,000	500,000	500,000	1,900,000
2401	Staff Training	552,073	500,000	400,000	500,000	500,000	1,900,000
017	Upgrading of Nurses Training Schools	83,076	555,000	75,000	500,000	500,000	1,630,000
2506	Infrastructure Development	83,076	555,000	75,000	500,000	500,000	1,630,000
018	Construction of Nursing Faculty/Hostel	504,087	800,000	250,000	1,000,000	1,000,000	3,050,000
2104	Buildings and Structures	448,300	800,000	250,000	1,000,000	1,000,000	3,050,000
2509	Other	55,787	-	-	-	-	-
Total Expenditure		14,940,873	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
Total Financing		14,940,873	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
Domestic		14,940,873	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700
11	Domestic Funds	14,940,873	15,465,900	14,751,100	16,135,400	16,244,300	62,596,700

ESTIMATES 2022

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

Special Priorities

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

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

Updating the Ayurvedic Pharmacopeia

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

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

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

Implementing islandwide programmes for early detection and prevention of communicable diseases

Department

Department of Ayurveda

Statutory Boards / State Owned Enterprises

Sri Lanka Ayurvedic Drugs Corporation

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

Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,785,780	2,389,000	2,179,000	2,227,250	2,276,300	9,071,550
Personal Emoluments	1,354,083	1,576,000	1,632,400	1,665,150	1,699,000	6,572,550
Salaries and Wages	947,963	1,099,000	1,102,100	1,134,850	1,168,700	4,504,650
Overtime and Holiday Payments	54,681	65,000	65,300	65,300	65,300	260,900
Other Allowances	351,439	412,000	465,000	465,000	465,000	1,807,000
Travelling Expenses	6,530	16,400	12,200	13,050	15,000	56,650
Domestic	5,571	11,150	8,700	9,000	9,400	38,250
Foreign	959	5,250	3,500	4,050	5,600	18,400
Supplies	194,430	525,200	264,600	272,450	280,300	1,342,550
Stationery and Office Requisites	6,282	8,000	7,500	7,600	7,800	30,900
Fuel	9,601	16,150	16,400	16,675	17,000	66,225
Diets and Uniforms	31,075	38,150	38,000	39,100	40,200	155,450
Medical Supplies	139,781	450,000	191,300	197,500	203,500	1,042,300
Other	7,691	12,900	11,400	11,575	11,800	47,675
Maintenance Expenditure	12,624	17,600	16,900	17,300	17,950	69,750
Vehicles	7,618	9,950	10,000	10,250	10,550	40,750
Plant and Machinery	4,851	7,150	6,400	6,550	6,900	27,000
Buildings and Structures	155	500	500	500	500	2,000
Services	197,364	211,800	208,700	213,625	216,900	851,025
Transport	3,060	4,700	4,400	4,400	4,450	17,950
Postal and Communication	21,255	25,200	24,900	25,300	25,650	101,050
Electricity and Water	25,198	33,700	33,200	33,900	34,600	135,400
Rents and Local Taxes	3,751	2,200	2,200	2,250	2,300	8,950
Other	144,100	146,000	144,000	147,775	149,900	587,675
Transfers	20,749	42,000	44,200	45,675	47,150	179,025
Public Institutions (Personal Emoluments)	13,966	27,000	6,000	6,000	6,000	45,000
Property Loan Interest to Public Servants	6,783	7,600	7,500	7,675	7,950	30,725
Other	-	1,000	29,500	30,800	32,000	93,300
Public Institutions (Other Operational Expenditure)	-	6,400	1,200	1,200	1,200	10,000
Capital Expenditure	90,874	782,000	100,000	118,550	166,550	1,167,100
Rehabilitation and Improvement of Capital Assets	38,755	242,900	49,500	54,000	57,800	404,200
Buildings and Structures	35,990	232,000	38,500	42,350	45,250	358,100
Plant, Machinery and Equipment	295	3,900	2,500	2,900	3,300	12,600
Vehicles	2,470	7,000	8,500	8,750	9,250	33,500
Acquisition of Capital Assets	28,945	427,600	25,000	27,750	30,700	511,050
Furniture and Office Equipment	1,253	11,100	9,000	9,900	10,800	40,800
Plant, Machinery and Equipment	8,345	81,500	9,000	10,100	11,400	112,000
Buildings and Structures	17,349	307,000	5,000	5,500	6,000	323,500
Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750
Software Development	-	26,000	-	-	-	26,000
Capital Transfers	9,650	34,000	7,000	7,200	7,300	55,500
Public Institutions	5,886	25,500	-	-	-	25,500
Development Assistance	3,764	8,500	7,000	7,200	7,300	30,000
Capacity Building	1,869	5,500	2,500	2,850	3,250	14,100
Staff Training	1,869	5,500	2,500	2,850	3,250	14,100
Other Capital Expenditure	11,655	72,000	16,000	26,750	67,500	182,250
Procurement Preparedness	3,277	10,000	-	-	-	10,000
Infrastructure Development	464	-	-	-	-	-
Research and Development	433	10,000	-	-	-	10,000
Other	7,481	52,000	16,000	26,750	67,500	162,250
Total Expenditure	1,876,654	3,171,000	2,279,000	2,345,800	2,442,850	10,238,650
Total Financing	1,876,654	3,171,000	2,279,000	2,345,800	2,442,850	10,238,650
Domestic	1,876,654	3,171,000	2,279,000	2,345,800	2,442,850	10,238,650

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
416 -	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health						
	Operational Activities	143,958	407,000	377,000	387,250	398,550	1,569,800
	Recurrent Expenditure	131,310	364,000	360,000	368,950	378,600	1,471,550
	Capital Expenditure	12,648	43,000	17,000	18,300	19,950	98,250
	Development Activities	4,147	10,000	10,000	11,000	12,000	43,000
	Capital Expenditure	4,147	10,000	10,000	11,000	12,000	43,000
	Total Expenditure	148,105	417,000	387,000	398,250	410,550	1,612,800
	Recurrent Expenditure	131,310	364,000	360,000	368,950	378,600	1,471,550
	Capital Expenditure	16,795	53,000	27,000	29,300	31,950	141,250
220 -	Department of Ayurveda						
	Operational Activities	118,265	132,000	129,000	131,950	134,850	527,800
	Recurrent Expenditure	113,523	120,000	122,000	124,500	126,900	493,400
	Capital Expenditure	4,742	12,000	7,000	7,450	7,950	34,400
	Development Activities	1,610,284	2,622,000	1,763,000	1,815,600	1,897,450	8,098,050
	Recurrent Expenditure	1,540,948	1,905,000	1,697,000	1,733,800	1,770,800	7,106,600
	Capital Expenditure	69,336	717,000	66,000	81,800	126,650	991,450
	Total Expenditure	1,728,549	2,754,000	1,892,000	1,947,550	2,032,300	8,625,850
	Recurrent Expenditure	1,654,471	2,025,000	1,819,000	1,858,300	1,897,700	7,600,000
	Capital Expenditure	74,078	729,000	73,000	89,250	134,600	1,025,850
	Grand Total	1,876,654	3,171,000	2,279,000	2,345,800	2,442,850	10,238,650
	Total Recurrent	1,785,780	2,389,000	2,179,000	2,227,250	2,276,300	9,071,550
	Total Capital	90,874	782,000	100,000	118,550	166,550	1,167,100

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	131,310	364,000	360,000	368,950	378,600	1,471,550	
Personal Emoluments	63,308	198,000	200,000	204,450	209,000	811,450	
Salaries and Wages	46,239	148,000	149,000	153,450	158,000	608,450	
Overtime and Holiday Payments	2,849	8,000	8,000	8,000	8,000	32,000	
Other Allowances	14,220	42,000	43,000	43,000	43,000	171,000	
Travelling Expenses	3,296	11,000	6,500	7,100	8,800	33,400	
Domestic	2,601	7,000	5,000	5,100	5,300	22,400	
Foreign	695	4,000	1,500	2,000	3,500	11,000	
Supplies	36,424	87,850	87,000	88,300	89,500	352,650	
Stationery and Office Requisites	1,112	3,000	2,500	2,500	2,600	10,600	
Fuel	2,999	8,000	8,000	8,100	8,200	32,300	
Diets and Uniforms	-	350	200	200	200	950	
Medical Supplies	32,236	75,000	76,300	77,500	78,500	307,300	
Other	77	1,500	-	-	-	1,500	
Maintenance Expenditure	1,765	6,850	6,100	6,225	6,400	25,575	
Vehicles	1,697	5,000	5,000	5,100	5,200	20,300	
Plant and Machinery	68	1,850	1,100	1,125	1,200	5,275	
Services	18,416	33,500	31,400	32,725	33,600	131,225	
Transport	1,260	2,500	2,200	2,200	2,250	9,150	
Postal and Communication	290	3,000	2,700	2,800	2,900	11,400	
Electricity and Water	-	3,000	2,500	2,575	2,650	10,725	
Other	16,866	25,000	24,000	25,150	25,800	99,950	
Transfers	8,101	26,800	29,000	30,150	31,300	117,250	
Public Institutions (Personal Emoluments)	7,966	21,000	-	-	-	21,000	
Property Loan Interest to Public Servants	135	600	500	550	600	2,250	
Other	-	-	28,500	29,600	30,700	88,800	
Public Institutions (Other Operational Expenditure)	-	5,200	-	-	-	5,200	
Capital Expenditure	16,796	53,000	27,000	29,300	31,950	141,250	
Rehabilitation and Improvement of Capital Assets	3,358	9,000	7,100	7,550	8,250	31,900	
Buildings and Structures	2,026	2,000	-	-	-	2,000	
Plant, Machinery and Equipment	-	2,500	1,100	1,450	1,800	6,850	
Vehicles	1,332	4,500	6,000	6,100	6,450	23,050	
Acquisition of Capital Assets	5,446	11,500	8,400	9,200	10,150	39,250	
Furniture and Office Equipment	822	1,500	1,900	2,100	2,300	7,800	
Plant, Machinery and Equipment	1,475	2,000	1,500	1,600	1,850	6,950	
Buildings and Structures	3,149	7,000	5,000	5,500	6,000	23,500	
Software Development	-	1,000	-	-	-	1,000	
Capital Transfers	7,525	31,500	5,000	5,200	5,300	47,000	
Public Institutions	5,886	25,500	-	-	-	25,500	
Development Assistance	1,639	6,000	5,000	5,200	5,300	21,500	
Capacity Building	3	1,000	500	600	750	2,850	
Staff Training	3	1,000	500	600	750	2,850	
Other Capital Expenditure	464	-	6,000	6,750	7,500	20,250	
Infrastructure Development	464	-	-	-	-	-	
Other	-	-	6,000	6,750	7,500	20,250	
Total Expenditure	148,106	417,000	387,000	398,250	410,550	1,612,800	
Total Financing	148,106	417,000	387,000	398,250	410,550	1,612,800	
Domestic	148,106	417,000	387,000	398,250	410,550	1,612,800	

Employment Profile

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	14,691	32,500	29,000	29,475	31,150	122,125	
	Personal Emoluments	8,395	14,000	15,000	15,250	15,500	59,750	
1001	Salaries and Wages	4,651	8,000	9,000	9,250	9,500	35,750	
1002	Overtime and Holiday Payments	2,389	3,000	3,000	3,000	3,000	12,000	
1003	Other Allowances	1,355	3,000	3,000	3,000	3,000	12,000	
	Travelling Expenses	2,114	4,000	3,000	3,000	4,100	14,100	
1101	Domestic	1,419	2,000	2,000	2,000	2,100	8,100	
1102	Foreign	695	2,000	1,000	1,000	2,000	6,000	
	Supplies	2,186	6,150	5,500	5,500	5,500	22,650	
1201	Stationery and Office Requisites	165	500	500	500	500	2,000	
1202	Fuel	2,021	5,000	5,000	5,000	5,000	20,000	
1203	Diets and Uniforms	-	150	-	-	-	150	
1205	Other	-	500	-	-	-	500	
	Maintenance Expenditure	958	3,850	3,100	3,150	3,250	13,350	
1301	Vehicles	958	3,000	3,000	3,050	3,100	12,150	
1302	Plant and Machinery	-	850	100	100	150	1,200	
	Services	1,038	4,500	2,400	2,575	2,800	12,275	
1401	Transport	310	500	200	200	250	1,150	
1402	Postal and Communication	133	1,000	700	750	800	3,250	
1403	Electricity and Water	-	1,000	500	525	550	2,575	
1409	Other	595	2,000	1,000	1,100	1,200	5,300	
	Capital Expenditure	4,971	5,000	2,500	2,800	3,400	13,700	
	Rehabilitation and Improvement of Capital Assets	3,158	3,000	1,600	1,700	2,050	8,350	
2001	Buildings and Structures	1,826	-	-	-	-	-	
2002	Plant, Machinery and Equipment	-	1,000	100	200	300	1,600	
2003	Vehicles	1,332	2,000	1,500	1,500	1,750	6,750	
	Acquisition of Capital Assets	1,813	2,000	900	1,100	1,350	5,350	
2102	Furniture and Office Equipment	822	1,000	400	500	600	2,500	
2103	Plant, Machinery and Equipment	991	1,000	500	600	750	2,850	
	Total Expenditure	19,662	37,500	31,500	32,275	34,550	135,825	
	Total Financing	19,662	37,500	31,500	32,275	34,550	135,825	
	Domestic	19,662	37,500	31,500	32,275	34,550	135,825	
11	Domestic Funds	19,662	37,500	31,500	32,275	34,550	135,825	

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

1 - Operational Activities

02 - Administration and Establishment Services

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

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

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

**Head 220 - Department of Ayurveda
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	1,654,470	2,025,000	1,819,000	1,858,300	1,897,700	7,600,000	
Personal Emoluments	1,290,775	1,378,000	1,432,400	1,460,700	1,490,000	5,761,100	
Salaries and Wages	901,724	951,000	953,100	981,400	1,010,700	3,896,200	
Overtime and Holiday Payments	51,832	57,000	57,300	57,300	57,300	228,900	
Other Allowances	337,219	370,000	422,000	422,000	422,000	1,636,000	
Travelling Expenses	3,233	5,400	5,700	5,950	6,200	23,250	
Domestic	2,969	4,150	3,700	3,900	4,100	15,850	
Foreign	264	1,250	2,000	2,050	2,100	7,400	
Supplies	158,007	437,350	177,600	184,150	190,800	989,900	
Stationery and Office Requisites	5,170	5,000	5,000	5,100	5,200	20,300	
Fuel	6,603	8,150	8,400	8,575	8,800	33,925	
Diets and Uniforms	31,075	37,800	37,800	38,900	40,000	154,500	
Medical Supplies	107,545	375,000	115,000	120,000	125,000	735,000	
Other	7,614	11,400	11,400	11,575	11,800	46,175	
Maintenance Expenditure	10,859	10,750	10,800	11,075	11,550	44,175	
Vehicles	5,921	4,950	5,000	5,150	5,350	20,450	
Plant and Machinery	4,783	5,300	5,300	5,425	5,700	21,725	
Buildings and Structures	155	500	500	500	500	2,000	
Services	178,948	178,300	177,300	180,900	183,300	719,800	
Transport	1,800	2,200	2,200	2,200	2,200	8,800	
Postal and Communication	20,965	22,200	22,200	22,500	22,750	89,650	
Electricity and Water	25,198	30,700	30,700	31,325	31,950	124,675	
Rents and Local Taxes	3,751	2,200	2,200	2,250	2,300	8,950	
Other	127,234	121,000	120,000	122,625	124,100	487,725	
Transfers	12,648	15,200	15,200	15,525	15,850	61,775	
Public Institutions (Personal Emoluments)	6,000	6,000	6,000	6,000	6,000	24,000	
Property Loan Interest to Public Servants	6,648	7,000	7,000	7,125	7,350	28,475	
Other	-	1,000	1,000	1,200	1,300	4,500	
Public Institutions (Other Operational Expenditure)	-	1,200	1,200	1,200	1,200	4,800	
Capital Expenditure	74,079	729,000	73,000	89,250	134,600	1,025,850	
Rehabilitation and Improvement of Capital Assets	35,398	233,900	42,400	46,450	49,550	372,300	
Buildings and Structures	33,965	230,000	38,500	42,350	45,250	356,100	
Plant, Machinery and Equipment	295	1,400	1,400	1,450	1,500	5,750	
Vehicles	1,138	2,500	2,500	2,650	2,800	10,450	
Acquisition of Capital Assets	23,499	416,100	16,600	18,550	20,550	471,800	
Furniture and Office Equipment	431	9,600	7,100	7,800	8,500	33,000	
Plant, Machinery and Equipment	6,870	79,500	7,500	8,500	9,550	105,050	
Buildings and Structures	14,200	300,000	-	-	-	300,000	
Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750	
Software Development	-	25,000	-	-	-	25,000	
Capital Transfers	2,125	2,500	2,000	2,000	2,000	8,500	
Development Assistance	2,125	2,500	2,000	2,000	2,000	8,500	
Capacity Building	1,866	4,500	2,000	2,250	2,500	11,250	
Staff Training	1,866	4,500	2,000	2,250	2,500	11,250	
Other Capital Expenditure	11,191	72,000	10,000	20,000	60,000	162,000	
Procurement Preparedness	3,277	10,000	-	-	-	10,000	
Research and Development	433	10,000	-	-	-	10,000	
Other	7,481	52,000	10,000	20,000	60,000	142,000	
Total Expenditure	1,728,549	2,754,000	1,892,000	1,947,550	2,032,300	8,625,850	
Total Financing	1,728,549	2,754,000	1,892,000	1,947,550	2,032,300	8,625,850	
Domestic	1,728,549	2,754,000	1,892,000	1,947,550	2,032,300	8,625,850	

Employment Profile

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

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

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

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

HEAD - 220 Department of Ayurveda
2 - Development Activities
02 - Curative Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000		
								Revised Budget	Estimate	Projections		2021 - 2024
										Total		
				Recurrent Expenditure	1,190,847	1,527,000	1,313,000	1,339,800	1,366,600	5,546,400		
				Personal Emoluments	981,835	1,050,000	1,091,000	1,112,000	1,134,000	4,387,000		
	1001			Salaries and Wages	685,052	725,000	713,000	734,000	756,000	2,928,000		
	1002			Overtime and Holiday Payments	35,395	35,000	35,000	35,000	35,000	140,000		
	1003			Other Allowances	261,388	290,000	343,000	343,000	343,000	1,319,000		
				Travelling Expenses	975	1,000	1,000	1,000	1,000	4,000		
	1101			Domestic	975	1,000	1,000	1,000	1,000	4,000		
				Supplies	96,571	119,400	109,400	113,050	116,700	458,550		
	1202			Fuel	1,698	2,000	2,000	2,050	2,100	8,150		
	1203			Diets and Uniforms	24,747	30,000	30,000	31,000	32,000	123,000		
	1204			Medical Supplies	65,006	80,000	70,000	72,500	75,000	297,500		
	1205			Other	5,120	7,400	7,400	7,500	7,600	29,900		
				Maintenance Expenditure	3,171	3,200	3,200	3,250	3,400	13,050		
	1301			Vehicles	524	500	500	500	500	2,000		
	1302			Plant and Machinery	2,537	2,500	2,500	2,550	2,700	10,250		
	1303			Buildings and Structures	110	200	200	200	200	800		
				Services	104,127	104,200	104,200	106,200	107,100	421,700		
	1401			Transport	900	1,200	1,200	1,200	1,200	4,800		
	1402			Postal and Communication	15,718	16,000	16,000	16,200	16,300	64,500		
	1403			Electricity and Water	14,311	17,000	17,000	17,300	17,600	68,900		
	1409			Other	73,198	70,000	70,000	71,500	72,000	283,500		
				Transfers	4,168	4,200	4,200	4,300	4,400	17,100		
	1506			Property Loan Interest to Public Servants	4,168	4,200	4,200	4,300	4,400	17,100		
010				Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	-	245,000	-	-	-	245,000		
	1204			Medical Supplies	-	245,000	-	-	-	245,000		
				Capital Expenditure	46,981	649,000	32,000	34,600	36,200	751,800		
				Rehabilitation and Improvement of Capital Assets	15,416	27,000	22,000	24,100	25,200	98,300		
	2001			Buildings and Structures	15,312	25,000	20,000	22,000	23,000	90,000		
	2002			Plant, Machinery and Equipment	104	1,000	1,000	1,050	1,100	4,150		
	2003			Vehicles	-	1,000	1,000	1,050	1,100	4,150		
				Acquisition of Capital Assets	6,607	10,000	10,000	10,500	11,000	41,500		
	2102			Furniture and Office Equipment	214	5,000	5,000	5,250	5,500	20,750		
	2103			Plant, Machinery and Equipment	6,393	5,000	5,000	5,250	5,500	20,750		
				Other Capital Expenditure	3,277	10,000	-	-	-	10,000		
	2505			Procurement Preparedness	3,277	10,000	-	-	-	10,000		
001				Construction of a Ward Complex at Borella Ayurveda Teaching Hospital	14,200	300,000	-	-	-	300,000		
	2104			Buildings and Structures	14,200	300,000	-	-	-	300,000		
008				Project to Provide Community Health Facilities through Indigenous Medicine	7,481	25,000	-	-	-	25,000		
	2509			Other	7,481	25,000	-	-	-	25,000		
009				Development of Ayurveda Hospitals	-	272,000	-	-	-	272,000		
	2001			Buildings and Structures	-	179,500	-	-	-	179,500		
	2103			Plant, Machinery and Equipment	-	67,500	-	-	-	67,500		
	2106			Software Development	-	25,000	-	-	-	25,000		
010				Distribution of Indigenous Medicines to the People for Controlling COVID-19 Disease	-	5,000	-	-	-	5,000		
	2509			Other	-	5,000	-	-	-	5,000		
				Total Expenditure	1,237,828	2,176,000	1,345,000	1,374,400	1,402,800	6,298,200		
				Total Financing	1,237,828	2,176,000	1,345,000	1,374,400	1,402,800	6,298,200		
				Domestic	1,237,828	2,176,000	1,345,000	1,374,400	1,402,800	6,298,200		
11				Domestic Funds	1,237,828	2,176,000	1,345,000	1,374,400	1,402,800	6,298,200		

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	251,947	271,500	279,350	286,800	294,250	1,131,900
				Personal Emoluments	166,817	176,000	189,000	193,000	197,000	755,000
	1001			Salaries and Wages	116,723	121,000	134,000	138,000	142,000	535,000
	1002			Overtime and Holiday Payments	11,929	15,000	15,000	15,000	15,000	60,000
	1003			Other Allowances	38,165	40,000	40,000	40,000	40,000	160,000
				Travelling Expenses	220	500	300	400	500	1,700
	1101			Domestic	220	500	300	400	500	1,700
				Supplies	51,099	60,600	55,600	58,250	60,900	235,350
	1202			Fuel	450	600	600	600	600	2,400
	1203			Diets and Uniforms	6,272	7,500	7,500	7,600	7,700	30,300
	1204			Medical Supplies	42,539	50,000	45,000	47,500	50,000	192,500
	1205			Other	1,838	2,500	2,500	2,550	2,600	10,150
				Maintenance Expenditure	937	1,400	1,450	1,500	1,550	5,900
	1301			Vehicles	194	300	350	400	450	1,500
	1302			Plant and Machinery	705	1,000	1,000	1,000	1,000	4,000
	1303			Buildings and Structures	38	100	100	100	100	400
				Services	31,890	32,000	32,000	32,650	33,300	129,950
	1402			Postal and Communication	2,719	3,000	3,000	3,050	3,100	12,150
	1403			Electricity and Water	6,225	7,000	7,000	7,100	7,200	28,300
	1409			Other	22,946	22,000	22,000	22,500	23,000	89,500
				Transfers	984	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	984	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	8,007	32,000	17,500	24,100	65,700	139,300
				Rehabilitation and Improvement of Capital Assets	7,530	15,400	10,400	11,400	12,400	49,600
	2001			Buildings and Structures	7,347	15,000	10,000	11,000	12,000	48,000
	2002			Plant, Machinery and Equipment	183	200	200	200	200	800
	2003			Vehicles	-	200	200	200	200	800
				Acquisition of Capital Assets	477	6,600	2,100	2,700	3,300	14,700
	2102			Furniture and Office Equipment	-	1,600	600	700	800	3,700
	2103			Plant, Machinery and Equipment	477	5,000	1,500	2,000	2,500	11,000
008				Promotion and Conservation of Traditional Indigenous Medical System	-	10,000	5,000	10,000	50,000	75,000
	2509			Other	-	10,000	5,000	10,000	50,000	75,000
				Total Expenditure	259,954	303,500	296,850	310,900	359,950	1,271,200
				Total Financing	259,954	303,500	296,850	310,900	359,950	1,271,200
				Domestic	259,954	303,500	296,850	310,900	359,950	1,271,200
11				Domestic Funds	259,954	303,500	296,850	310,900	359,950	1,271,200

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	71,071	76,900	74,700	76,400	78,100	306,100
		Personal Emoluments	59,244	64,000	63,000	64,300	65,600	256,900
1001		Salaries and Wages	40,982	43,000	43,000	44,300	45,600	175,900
1002		Overtime and Holiday Payments	812	2,000	2,000	2,000	2,000	8,000
1003		Other Allowances	17,450	19,000	18,000	18,000	18,000	73,000
		Travelling Expenses	185	400	200	200	200	1,000
1101		Domestic	185	400	200	200	200	1,000
		Supplies	330	800	800	825	850	3,275
1202		Fuel	274	500	500	525	550	2,075
1205		Other	56	300	300	300	300	1,200
		Maintenance Expenditure	206	350	350	375	400	1,475
1301		Vehicles	47	50	50	50	50	200
1302		Plant and Machinery	159	200	200	225	250	875
1303		Buildings and Structures	-	100	100	100	100	400
		Services	10,964	11,200	10,200	10,550	10,900	42,850
1402		Postal and Communication	110	200	200	200	200	800
1403		Electricity and Water	704	1,000	1,000	1,100	1,200	4,300
1409		Other	10,150	10,000	9,000	9,250	9,500	37,750
		Transfers	142	150	150	150	150	600
1506		Property Loan Interest to Public Servants	142	150	150	150	150	600
		Capital Expenditure	11,473	29,000	14,000	19,750	20,500	83,250
		Rehabilitation and Improvement of Capital Assets	7,350	5,000	5,000	5,500	6,000	21,500
2001		Buildings and Structures	7,350	5,000	5,000	5,500	6,000	21,500
		Acquisition of Capital Assets	1,998	2,000	2,000	2,250	2,500	8,750
2105		Land and Land Improvements	1,998	2,000	2,000	2,250	2,500	8,750
001		Promotion of Medicinal Plant	-	10,000	5,000	10,000	10,000	35,000
2509		Other	-	10,000	5,000	10,000	10,000	35,000
002		New Village Level Osu Govi Programme /for youth	2,125	12,000	2,000	2,000	2,000	18,000
2202		Development Assistance	2,125	2,000	2,000	2,000	2,000	8,000
2507		Research and Development	-	10,000	-	-	-	10,000
		Total Expenditure	82,544	105,900	88,700	96,150	98,600	389,350
		Total Financing	82,544	105,900	88,700	96,150	98,600	389,350
		Domestic	82,544	105,900	88,700	96,150	98,600	389,350
11		Domestic Funds	82,544	105,900	88,700	96,150	98,600	389,350

ESTIMATES 2022

State Ministry of Production, Supply and Regulation of Pharmaceuticals

Special Priorities

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

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

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

Statutory Boards / State Owned Enterprises

National Drugs Regulatory Authority
State Pharmaceutical Corporation
State Pharmaceutical Manufacturing Corporation

State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
Personal Emoluments	401,144	449,000	518,500	526,300	534,400	2,028,200
Salaries and Wages	191,323	258,000	257,500	265,300	273,400	1,054,200
Overtime and Holiday Payments	128,457	104,000	154,000	154,000	154,000	566,000
Other Allowances	81,364	87,000	107,000	107,000	107,000	408,000
Travelling Expenses	19,938	27,000	22,150	23,150	24,300	96,600
Domestic	19,938	21,500	19,000	19,450	20,000	79,950
Foreign	-	5,500	3,150	3,700	4,300	16,650
Supplies	83,578,818	118,457,500	65,047,850	68,548,500	72,049,225	324,103,075
Stationery and Office Requisites	4,196	7,000	8,750	8,850	9,025	33,625
Fuel	28,799	40,000	38,000	38,500	39,000	155,500
Diets and Uniforms	-	500	100	100	100	800
Medical Supplies	83,545,073	118,409,000	65,000,000	68,500,000	72,000,000	323,909,000
Other	750	1,000	1,000	1,050	1,100	4,150
Maintenance Expenditure	23,252	34,500	33,350	34,450	35,175	137,475
Vehicles	18,180	23,000	23,000	23,550	24,100	93,650
Plant and Machinery	4,152	8,000	7,250	7,750	7,875	30,875
Buildings and Structures	920	3,500	3,100	3,150	3,200	12,950
Services	85,086	97,000	105,350	106,600	109,450	418,400
Transport	2,232	3,800	3,800	3,850	4,000	15,450
Postal and Communication	1,288	3,500	3,100	3,150	3,250	13,000
Electricity and Water	18,731	23,500	23,450	24,000	24,550	95,500
Rents and Local Taxes	20,597	35,200	40,000	40,000	41,000	156,200
Other	42,238	31,000	35,000	35,600	36,650	138,250
Transfers	2,124	4,000	2,800	2,850	2,900	12,550
Retirement Benefits	-	2,000	800	800	800	4,400
Property Loan Interest to Public Servants	2,124	2,000	2,000	2,050	2,100	8,150
Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300
Rehabilitation and Improvement of Capital Assets	22,753	20,000	12,200	12,850	13,300	58,350
Buildings and Structures	16,722	7,000	2,900	3,000	3,200	16,100
Plant, Machinery and Equipment	1,392	6,000	2,100	2,350	2,400	12,850
Vehicles	4,639	7,000	7,200	7,500	7,700	29,400
Acquisition of Capital Assets	128,464	480,000	187,800	515,700	816,450	1,999,950
Furniture and Office Equipment	6,036	5,000	3,200	3,450	3,600	15,250
Plant, Machinery and Equipment	2,727	19,000	8,600	11,200	11,750	50,550
Buildings and Structures	65,701	306,000	126,000	251,050	501,100	1,184,150
Software Development	54,000	150,000	50,000	250,000	300,000	750,000
Capacity Building	399	-	-	-	-	-
Staff Training	399	-	-	-	-	-
Other Capital Expenditure	-	250,000	200,000	-	-	450,000
Infrastructure Development	-	250,000	200,000	-	-	450,000
Total Expenditure	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Total Financing	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
Domestic	82,745,645	106,410,000	66,130,000	69,770,400	73,585,200	315,895,600
Foreign	1,516,334	13,409,000	-	-	-	13,409,000

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
423 -	State Minister of Production, Supply and Regulation of Pharmaceuticals						
	Operational Activities	84,142,608	119,114,000	65,755,000	69,270,400	72,785,200	326,924,600
	Recurrent Expenditure	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
	Capital Expenditure	32,243	45,000	25,000	28,550	29,750	128,300
	Development Activities	119,373	705,000	375,000	500,000	800,000	2,380,000
	Capital Expenditure	119,373	705,000	375,000	500,000	800,000	2,380,000
	Total Expenditure	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
	Recurrent Expenditure	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
	Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300
	Grand Total	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600
	Total Recurrent	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300
	Total Capital	151,616	750,000	400,000	528,550	829,750	2,508,300

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300	
Personal Emoluments	401,144	449,000	518,500	526,300	534,400	2,028,200	
Salaries and Wages	191,323	258,000	257,500	265,300	273,400	1,054,200	
Overtime and Holiday Payments	128,457	104,000	154,000	154,000	154,000	566,000	
Other Allowances	81,364	87,000	107,000	107,000	107,000	408,000	
Travelling Expenses	19,938	27,000	22,150	23,150	24,300	96,600	
Domestic	19,938	21,500	19,000	19,450	20,000	79,950	
Foreign	-	5,500	3,150	3,700	4,300	16,650	
Supplies	83,578,818	118,457,500	65,047,850	68,548,500	72,049,225	324,103,075	
Stationery and Office Requisites	4,196	7,000	8,750	8,850	9,025	33,625	
Fuel	28,799	40,000	38,000	38,500	39,000	155,500	
Diets and Uniforms	-	500	100	100	100	800	
Medical Supplies	83,545,073	118,409,000	65,000,000	68,500,000	72,000,000	323,909,000	
Other	750	1,000	1,000	1,050	1,100	4,150	
Maintenance Expenditure	23,252	34,500	33,350	34,450	35,175	137,475	
Vehicles	18,180	23,000	23,000	23,550	24,100	93,650	
Plant and Machinery	4,152	8,000	7,250	7,750	7,875	30,875	
Buildings and Structures	920	3,500	3,100	3,150	3,200	12,950	
Services	85,086	97,000	105,350	106,600	109,450	418,400	
Transport	2,232	3,800	3,800	3,850	4,000	15,450	
Postal and Communication	1,288	3,500	3,100	3,150	3,250	13,000	
Electricity and Water	18,731	23,500	23,450	24,000	24,550	95,500	
Rents and Local Taxes	20,597	35,200	40,000	40,000	41,000	156,200	
Other	42,238	31,000	35,000	35,600	36,650	138,250	
Transfers	2,124	4,000	2,800	2,850	2,900	12,550	
Retirement Benefits	-	2,000	800	800	800	4,400	
Property Loan Interest to Public Servants	2,124	2,000	2,000	2,050	2,100	8,150	
Capital Expenditure	151,616	750,000	400,000	528,550	829,750	2,508,300	
Rehabilitation and Improvement of Capital Assets	22,753	20,000	12,200	12,850	13,300	58,350	
Buildings and Structures	16,722	7,000	2,900	3,000	3,200	16,100	
Plant, Machinery and Equipment	1,392	6,000	2,100	2,350	2,400	12,850	
Vehicles	4,639	7,000	7,200	7,500	7,700	29,400	
Acquisition of Capital Assets	128,464	480,000	187,800	515,700	816,450	1,999,950	
Furniture and Office Equipment	6,036	5,000	3,200	3,450	3,600	15,250	
Plant, Machinery and Equipment	2,727	19,000	8,600	11,200	11,750	50,550	
Buildings and Structures	65,701	306,000	126,000	251,050	501,100	1,184,150	
Software Development	54,000	150,000	50,000	250,000	300,000	750,000	
Capacity Building	399	-	-	-	-	-	
Staff Training	399	-	-	-	-	-	
Other Capital Expenditure	-	250,000	200,000	-	-	450,000	
Infrastructure Development	-	250,000	200,000	-	-	450,000	
Total Expenditure	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600	
Total Financing	84,261,978	119,819,000	66,130,000	69,770,400	73,585,200	329,304,600	
Domestic	82,745,645	106,410,000	66,130,000	69,770,400	73,585,200	315,895,600	
Foreign	1,516,334	13,409,000	-	-	-	13,409,000	

Employment Profile

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

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

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	10,143	33,500	29,000	29,600	30,400		122,500
	Personal Emoluments	4,655	14,000	15,500	15,800	16,100		61,400
1001	Salaries and Wages	2,571	8,000	7,500	7,800	8,100		31,400
1002	Overtime and Holiday Payments	1,330	4,000	4,000	4,000	4,000		16,000
1003	Other Allowances	754	2,000	4,000	4,000	4,000		14,000
	Travelling Expenses	1,838	4,000	2,150	2,250	2,400		10,800
1101	Domestic	1,838	3,500	1,000	1,050	1,100		6,650
1102	Foreign	-	500	1,150	1,200	1,300		4,150
	Supplies	1,238	6,000	5,850	5,850	5,875		23,575
1201	Stationery and Office Requisites	18	500	750	750	775		2,775
1202	Fuel	1,220	5,000	5,000	5,000	5,000		20,000
1203	Diets and Uniforms	-	500	100	100	100		800
	Maintenance Expenditure	1,507	4,000	1,350	1,400	1,475		8,225
1301	Vehicles	1,507	3,000	1,000	1,050	1,100		6,150
1302	Plant and Machinery	-	500	250	250	275		1,275
1303	Buildings and Structures	-	500	100	100	100		800
	Services	905	4,500	3,350	3,500	3,750		15,100
1401	Transport	82	1,300	1,300	1,300	1,400		5,300
1402	Postal and Communication	77	1,000	600	600	650		2,850
1403	Electricity and Water	-	1,000	950	1,000	1,050		4,000
1404	Rents and Local Taxes	-	200	-	-	-		200
1409	Other	746	1,000	500	600	650		2,750
	Transfers	-	1,000	800	800	800		3,400
1502	Retirement Benefits	-	1,000	800	800	800		3,400
	Capital Expenditure	6,494	9,000	2,500	2,800	3,050		17,350
	Rehabilitation and Improvement of Capital Assets	6,494	7,000	1,700	1,850	2,000		12,550
2001	Buildings and Structures	6,000	5,000	400	500	600		6,500
2002	Plant, Machinery and Equipment	-	1,000	100	100	100		1,300
2003	Vehicles	494	1,000	1,200	1,250	1,300		4,750
	Acquisition of Capital Assets	-	2,000	800	950	1,050		4,800
2102	Furniture and Office Equipment	-	1,000	200	250	300		1,750
2103	Plant, Machinery and Equipment	-	1,000	600	700	750		3,050
	Total Expenditure	16,637	42,500	31,500	32,400	33,450		139,850
	Total Financing	16,637	42,500	31,500	32,400	33,450		139,850
	Domestic	16,637	42,500	31,500	32,400	33,450		139,850
11	Domestic Funds	16,637	42,500	31,500	32,400	33,450		139,850

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
1 - Operational Activities
02 - Supply of Pharmaceuticals and Consumables

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	84,100,222	119,035,500	65,701,000	69,212,250	72,725,050	326,673,800
		Personal Emoluments	396,489	435,000	503,000	510,500	518,300	1,966,800
1001		Salaries and Wages	188,752	250,000	250,000	257,500	265,300	1,022,800
1002		Overtime and Holiday Payments	127,127	100,000	150,000	150,000	150,000	550,000
1003		Other Allowances	80,610	85,000	103,000	103,000	103,000	394,000
		Travelling Expenses	18,100	23,000	20,000	20,900	21,900	85,800
1101		Domestic	18,100	18,000	18,000	18,400	18,900	73,300
1102		Foreign	-	5,000	2,000	2,500	3,000	12,500
		Supplies	1,548,842	13,451,500	42,000	42,650	43,350	13,579,500
1201		Stationery and Office Requisites	4,178	6,500	8,000	8,100	8,250	30,850
1202		Fuel	27,580	35,000	33,000	33,500	34,000	135,500
1204		Medical Supplies	1,516,334	13,409,000	-	-	-	13,409,000
	12		<i>1,516,334</i>	<i>13,409,000</i>	-	-	-	<i>13,409,000</i>
1205		Other	750	1,000	1,000	1,050	1,100	4,150
		Maintenance Expenditure	21,745	30,500	32,000	33,050	33,700	129,250
1301		Vehicles	16,673	20,000	22,000	22,500	23,000	87,500
1302		Plant and Machinery	4,152	7,500	7,000	7,500	7,600	29,600
1303		Buildings and Structures	920	3,000	3,000	3,050	3,100	12,150
		Services	84,182	92,500	102,000	103,100	105,700	403,300
1401		Transport	2,150	2,500	2,500	2,550	2,600	10,150
1402		Postal and Communication	1,212	2,500	2,500	2,550	2,600	10,150
1403		Electricity and Water	18,731	22,500	22,500	23,000	23,500	91,500
1404		Rents and Local Taxes	20,597	35,000	40,000	40,000	41,000	156,000
1409		Other	41,492	30,000	34,500	35,000	36,000	135,500
		Transfers	2,124	3,000	2,000	2,050	2,100	9,150
1502		Retirement Benefits	-	1,000	-	-	-	1,000
1506		Property Loan Interest to Public Servants	2,124	2,000	2,000	2,050	2,100	8,150
001		Medical Supplies Purchased through State Pharmaceutical Corporation	47,650,000	78,600,000	45,000,000	47,500,000	50,000,000	221,100,000
1204		Medical Supplies	47,650,000	78,600,000	45,000,000	47,500,000	50,000,000	221,100,000
	008	COVID Programme	-	35,000,000	-	-	-	35,000,000
002		Medical Supplies Purchased from State Pharmaceutical Manufacturing Corporation	8,600,000	7,600,000	7,000,000	7,500,000	8,000,000	30,100,000
1204		Medical Supplies	8,600,000	7,600,000	7,000,000	7,500,000	8,000,000	30,100,000
003		Purchasing of Oxygen, Reagents, Consumables	25,778,740	18,800,000	13,000,000	13,500,000	14,000,000	59,300,000
1204		Medical Supplies	25,778,740	18,800,000	13,000,000	13,500,000	14,000,000	59,300,000
		Capital Expenditure	25,749	36,000	22,500	25,750	26,700	110,950
		Rehabilitation and Improvement of Capital Assets	16,260	13,000	10,500	11,000	11,300	45,800
2001		Buildings and Structures	10,722	2,000	2,500	2,500	2,600	9,600
2002		Plant, Machinery and Equipment	1,392	5,000	2,000	2,250	2,300	11,550
2003		Vehicles	4,146	6,000	6,000	6,250	6,400	24,650
		Acquisition of Capital Assets	9,090	23,000	12,000	14,750	15,400	65,150
2102		Furniture and Office Equipment	6,036	4,000	3,000	3,200	3,300	13,500
2103		Plant, Machinery and Equipment	2,727	18,000	8,000	10,500	11,000	47,500
2104		Buildings and Structures	327	1,000	1,000	1,050	1,100	4,150
		Capacity Building	399	-	-	-	-	-
2401		Staff Training	399	-	-	-	-	-
		Total Expenditure	84,125,971	119,071,500	65,723,500	69,238,000	72,751,750	326,784,750

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
					2023	2024	
					Projections		
Total Financing		84,125,971	119,071,500	65,723,500	69,238,000	72,751,750	326,784,750
Domestic		82,609,637	105,662,500	65,723,500	69,238,000	72,751,750	313,375,750
11	Domestic Funds	82,609,637	105,662,500	65,723,500	69,238,000	72,751,750	313,375,750
	Foreign	1,516,334	13,409,000	-	-	-	13,409,000
12	Foreign Loans	1,516,334	13,409,000	-	-	-	13,409,000

HEAD - 423 State Minister of Production, Supply and Regulation of Pharmaceuticals
2 - Development Activities
03 - Strengthening of Medical Supplies

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

ESTIMATES 2022

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

Special Priorities

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

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

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

Implementing relevant programs to improve the immunity of children

Taking necessary steps to improve primary health care and basic infrastructure

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

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

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

Department

Department of Social Services

Statutory Boards / State Owned Enterprises

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

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350
Personal Emoluments	395,418	464,800	544,500	556,750	569,050	2,135,100
Salaries and Wages	299,625	339,000	408,500	420,750	433,050	1,601,300
Overtime and Holiday Payments	7,200	17,100	14,500	14,500	14,500	60,600
Other Allowances	88,593	108,700	121,500	121,500	121,500	473,200
Travelling Expenses	9,630	20,300	16,750	17,575	19,550	74,175
Domestic	9,349	14,300	13,800	14,075	15,400	57,575
Foreign	281	6,000	2,950	3,500	4,150	16,600
Supplies	32,863	52,650	53,850	54,650	55,825	216,975
Stationery and Office Requisites	3,301	6,300	7,050	7,300	7,600	28,250
Fuel	2,879	10,300	11,100	11,150	11,400	43,950
Diets and Uniforms	26,585	35,850	35,500	36,000	36,525	143,875
Medical Supplies	98	200	200	200	300	900
Maintenance Expenditure	2,853	9,650	7,000	7,175	7,875	31,700
Vehicles	1,718	6,050	4,550	4,725	5,000	20,325
Plant and Machinery	810	2,250	1,500	1,500	1,775	7,025
Buildings and Structures	325	1,350	950	950	1,100	4,350
Services	39,071	126,550	124,200	125,175	126,950	502,875
Transport	830	7,350	8,150	8,350	8,725	32,575
Postal and Communication	2,445	7,350	6,550	6,650	7,025	27,575
Electricity and Water	3,954	7,500	7,450	7,700	7,950	30,600
Rents and Local Taxes	28	70,050	66,500	66,050	66,050	268,650
Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350
Other	25,771	28,100	29,500	30,375	31,150	119,125
Transfers	40,550	11,536,650	11,903,700	12,008,425	12,112,650	47,561,425
Welfare Programmes	28,736	10,086,500	9,886,500	9,887,600	9,888,200	39,748,800
Public Institutions (Personal Emoluments)	-	1,110,000	1,625,000	1,677,500	1,730,000	6,142,500
Property Loan Interest to Public Servants	4,814	6,150	6,200	6,325	6,450	25,125
Other	7,000	19,000	19,000	19,000	19,000	76,000
Public Institutions (Other Operational Expenditure)	-	315,000	367,000	418,000	469,000	1,569,000
Other Recurrent Expenditure	-	100	-	-	-	100
Implementation of the Official Languages Policy	-	100	-	-	-	100
Capital Expenditure	96,200	373,000	150,000	216,800	122,200	862,000
Rehabilitation and Improvement of Capital Assets	4,906	21,200	18,800	19,450	20,225	79,675
Buildings and Structures	2,945	17,000	13,250	13,750	14,300	58,300
Plant, Machinery and Equipment	128	1,500	1,700	1,700	1,725	6,625
Vehicles	1,833	2,700	3,850	4,000	4,200	14,750
Acquisition of Capital Assets	81,072	82,500	26,200	17,175	18,125	144,000
Furniture and Office Equipment	4,863	14,000	10,000	10,525	11,050	45,575
Plant, Machinery and Equipment	1,076	4,200	4,200	4,550	4,875	17,825
Buildings and Structures	75,113	63,800	12,000	2,100	2,200	80,100
Software Development	20	500	-	-	-	500
Capital Transfers	-	204,000	30,000	35,000	55,000	324,000
Public Institutions	-	204,000	30,000	35,000	55,000	324,000
Capacity Building	1,116	2,600	2,500	2,675	2,850	10,625
Staff Training	1,116	2,600	2,500	2,675	2,850	10,625
Other Capital Expenditure	9,105	62,700	72,500	142,500	26,000	303,700
Research and Development	-	200	-	-	-	200
Other	9,105	62,500	72,500	142,500	26,000	303,500
Total Expenditure	616,584	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350
Total Financing	616,584	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350
Domestic	616,584	12,583,700	12,750,000	12,886,550	13,014,100	51,234,350
Foreign	-	-	50,000	100,000	-	150,000

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
441 -	State Minister of Primary Health Care, Epidemics and COVID Disease Control						
	Operational Activities	-	134,700	131,000	133,600	138,550	537,850
	Recurrent Expenditure	-	115,700	118,000	120,100	124,350	478,150
	Capital Expenditure	-	19,000	13,000	13,500	14,200	59,700
	Development Activities	-	11,709,000	11,914,000	12,093,000	12,099,000	47,815,000
	Recurrent Expenditure	-	11,455,000	11,822,000	11,925,500	12,029,000	47,231,500
	Capital Expenditure	-	254,000	92,000	167,500	70,000	583,500
	Total Expenditure	-	11,843,700	12,045,000	12,226,600	12,237,550	48,352,850
	Recurrent Expenditure	-	11,570,700	11,940,000	12,045,600	12,153,350	47,709,650
	Capital Expenditure	-	273,000	105,000	181,000	84,200	643,200
216 -	Department of Social Services						
	Operational Activities	41,262	92,000	85,000	85,500	86,950	349,450
	Recurrent Expenditure	39,995	89,000	83,000	83,400	84,650	340,050
	Capital Expenditure	1,267	3,000	2,000	2,100	2,300	9,400
	Development Activities	575,324	648,000	670,000	674,450	689,600	2,682,050
	Recurrent Expenditure	480,391	551,000	627,000	640,750	653,900	2,472,650
	Capital Expenditure	94,933	97,000	43,000	33,700	35,700	209,400
	Total Expenditure	616,584	740,000	755,000	759,950	776,550	3,031,500
	Recurrent Expenditure	520,386	640,000	710,000	724,150	738,550	2,812,700
	Capital Expenditure	96,200	100,000	45,000	35,800	38,000	218,800
	Grand Total	616,584	12,583,700	12,800,000	12,986,550	13,014,100	51,384,350
	Total Recurrent	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350
	Total Capital	96,200	373,000	150,000	216,800	122,200	862,000

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	-	11,570,700	11,940,000	12,045,600	12,153,350		47,709,650
Personal Emoluments	-	53,400	53,500	54,550	55,600		217,050
Salaries and Wages	-	30,500	32,500	33,550	34,600		131,150
Overtime and Holiday Payments	-	8,600	6,000	6,000	6,000		26,600
Other Allowances	-	14,300	15,000	15,000	15,000		59,300
Travelling Expenses	-	6,500	3,950	4,050	5,700		20,200
Domestic	-	2,500	2,000	2,050	3,100		9,650
Foreign	-	4,000	1,950	2,000	2,600		10,550
Supplies	-	8,550	9,450	9,550	9,825		37,375
Stationery and Office Requisites	-	1,500	2,250	2,350	2,500		8,600
Fuel	-	6,500	7,000	7,000	7,100		27,600
Diets and Uniforms	-	550	200	200	225		1,175
Maintenance Expenditure	-	7,100	4,350	4,500	4,925		20,875
Vehicles	-	4,600	3,000	3,150	3,300		14,050
Plant and Machinery	-	1,500	750	750	900		3,900
Buildings and Structures	-	1,000	600	600	725		2,925
Services	-	40,000	46,550	47,250	48,100		181,900
Transport	-	6,000	6,100	6,300	6,600		25,000
Postal and Communication	-	2,200	1,800	1,850	2,050		7,900
Electricity and Water	-	3,000	2,950	3,100	3,250		12,300
Rents and Local Taxes	-	25,000	31,000	31,000	31,000		118,000
Other	-	3,800	4,700	5,000	5,200		18,700
Transfers	-	11,455,150	11,822,200	11,925,700	12,029,200		47,232,250
Welfare Programmes	-	10,030,000	9,830,000	9,830,000	9,830,000		39,520,000
Public Institutions (Personal Emoluments)	-	1,110,000	1,625,000	1,677,500	1,730,000		6,142,500
Property Loan Interest to Public Servants	-	150	200	200	200		750
Public Institutions (Other Operational Expenditure)	-	315,000	367,000	418,000	469,000		1,569,000
Capital Expenditure	-	273,000	105,000	181,000	84,200		643,200
Rehabilitation and Improvement of Capital Assets	-	9,900	7,000	7,100	7,300		31,300
Buildings and Structures	-	7,000	3,250	3,250	3,300		16,800
Plant, Machinery and Equipment	-	1,200	1,100	1,100	1,100		4,500
Vehicles	-	1,700	2,650	2,750	2,900		10,000
Acquisition of Capital Assets	-	9,000	5,500	5,900	6,400		26,800
Furniture and Office Equipment	-	7,000	3,500	3,700	3,950		18,150
Plant, Machinery and Equipment	-	2,000	2,000	2,200	2,450		8,650
Capital Transfers	-	204,000	30,000	35,000	55,000		324,000
Public Institutions	-	204,000	30,000	35,000	55,000		324,000
Capacity Building	-	100	500	500	500		1,600
Staff Training	-	100	500	500	500		1,600
Other Capital Expenditure	-	50,000	62,000	132,500	15,000		259,500
Other	-	50,000	62,000	132,500	15,000		259,500
Total Expenditure	-	11,843,700	12,045,000	12,226,600	12,237,550		48,352,850
Total Financing	-	11,843,700	12,045,000	12,226,600	12,237,550		48,352,850
Domestic	-	11,843,700	11,995,000	12,126,600	12,237,550		48,202,850
Foreign	-	-	50,000	100,000	-		150,000

Employment Profile

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

HEAD - 441 State Minister of Primary Health Care, Epidemics and COVID Disease Control
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections		Projections	
	Recurrent Expenditure	-	34,000	29,000	29,800	31,950		124,750
	Personal Emoluments	-	14,300	15,500	15,800	16,100		61,700
1001	Salaries and Wages	-	8,000	7,500	7,800	8,100		31,400
1002	Overtime and Holiday Payments	-	3,000	4,000	4,000	4,000		15,000
1003	Other Allowances	-	3,300	4,000	4,000	4,000		15,300
	Travelling Expenses	-	4,000	2,450	2,550	3,700		12,700
1101	Domestic	-	2,000	1,000	1,050	2,100		6,150
1102	Foreign	-	2,000	1,450	1,500	1,600		6,550
	Supplies	-	6,000	5,850	5,850	5,925		23,625
1201	Stationery and Office Requisites	-	500	750	750	800		2,800
1202	Fuel	-	5,000	5,000	5,000	5,000		20,000
1203	Diets and Uniforms	-	500	100	100	125		825
	Maintenance Expenditure	-	4,500	1,350	1,400	1,525		8,775
1301	Vehicles	-	3,000	1,000	1,050	1,100		6,150
1302	Plant and Machinery	-	1,000	250	250	300		1,800
1303	Buildings and Structures	-	500	100	100	125		825
	Services	-	5,200	3,850	4,200	4,700		17,950
1401	Transport	-	1,200	1,800	2,000	2,200		7,200
1402	Postal and Communication	-	1,000	600	600	750		2,950
1403	Electricity and Water	-	1,000	950	1,000	1,050		4,000
1409	Other	-	2,000	500	600	700		3,800
	Capital Expenditure	-	9,000	2,600	2,800	3,200		17,600
	Rehabilitation and Improvement of Capital Assets	-	5,000	1,600	1,600	1,700		9,900
2001	Buildings and Structures	-	3,000	250	250	300		3,800
2002	Plant, Machinery and Equipment	-	1,000	100	100	100		1,300
2003	Vehicles	-	1,000	1,250	1,250	1,300		4,800
	Acquisition of Capital Assets	-	4,000	1,000	1,200	1,500		7,700
2102	Furniture and Office Equipment	-	3,000	500	600	750		4,850
2103	Plant, Machinery and Equipment	-	1,000	500	600	750		2,850
	Total Expenditure	-	43,000	31,600	32,600	35,150		142,350
	Total Financing	-	43,000	31,600	32,600	35,150		142,350
	Domestic	-	43,000	31,600	32,600	35,150		142,350
11	Domestic Funds	-	43,000	31,600	32,600	35,150		142,350

HEAD - 441 State Minister of Primary Health Care, Epidemics and COVID Disease Control
1 - Operational Activities
02 - Administration and Establishment Services

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

HEAD - 441 State Minister of Primary Health Care, Epidemics and COVID Disease Control
2 - Development Activities
03 - Strengthening of Primary Health Care and Controlling of Epidemics

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections		Projections	
	Recurrent Expenditure	-	11,455,000	11,822,000	11,925,500	12,029,000		47,231,500
001	An Emergency Pre-Hospital Treatment Ambulance Service	-	1,250,000	1,800,000	1,900,000	2,000,000		6,950,000
1503	Public Institutions (Personal Emoluments)	-	1,000,000	1,500,000	1,550,000	1,600,000		5,650,000
1509	Public Institutions (Other Operational Expenditure)	-	250,000	300,000	350,000	400,000		1,300,000
002	National Secretariat for Elders	-	175,000	192,000	195,500	199,000		761,500
1503	Public Institutions (Personal Emoluments)	-	110,000	125,000	127,500	130,000		492,500
010	<i>Establishment Expenditure</i>	-	<i>110,000</i>	<i>125,000</i>	<i>127,500</i>	<i>130,000</i>		<i>492,500</i>
1509	Public Institutions (Other Operational Expenditure)	-	65,000	67,000	68,000	69,000		269,000
006	<i>Establishment Expenditure</i>	-	<i>15,000</i>	<i>17,000</i>	<i>18,000</i>	<i>19,000</i>		<i>69,000</i>
007	<i>Elders Benefited Programmes</i>	-	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>		<i>200,000</i>
003	Financial Assistance for Elders over 70 years of age	-	10,000,000	9,800,000	9,800,000	9,800,000		39,400,000
1501	Welfare Programmes	-	10,000,000	9,800,000	9,800,000	9,800,000		39,400,000
004	Financial Assistance for Elders over 100 years of age	-	30,000	30,000	30,000	30,000		120,000
1501	Welfare Programmes	-	30,000	30,000	30,000	30,000		120,000
	Capital Expenditure	-	254,000	92,000	167,500	70,000		583,500
	Other Capital Expenditure	-	50,000	10,000	12,500	15,000		87,500
2509	Other	-	50,000	10,000	12,500	15,000		87,500
001	An Emergency Pre-Hospital Treatment Ambulance Service	-	200,000	25,000	30,000	50,000		305,000
2201	Public Institutions	-	200,000	25,000	30,000	50,000		305,000
002	National Secretariat for Elders	-	4,000	5,000	5,000	5,000		19,000
2201	Public Institutions	-	4,000	5,000	5,000	5,000		19,000
005	Capacity Enhancement of Elderly Service Management in the Community (JICA)	-	-	52,000	120,000	-		172,000
2509	Other	-	-	52,000	120,000	-		172,000
13		-	-	<i>50,000</i>	<i>100,000</i>	-		<i>150,000</i>
17		-	-	<i>2,000</i>	<i>20,000</i>	-		<i>22,000</i>
	Total Expenditure	-	11,709,000	11,914,000	12,093,000	12,099,000		47,815,000
	Total Financing	-	11,709,000	11,914,000	12,093,000	12,099,000		47,815,000
	Domestic	-	11,709,000	11,864,000	11,993,000	12,099,000		47,665,000
11	Domestic Funds	-	11,709,000	11,862,000	11,973,000	12,099,000		47,643,000
17	Foreign Finance Associated Costs	-	-	2,000	20,000	-		22,000
	Foreign	-	-	50,000	100,000	-		150,000
13	Foreign Grants	-	-	50,000	100,000	-		150,000

**Head 216 - Department of Social Services
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	520,385	640,000	710,000	724,150	738,550	2,812,700	
Personal Emoluments	395,418	411,400	491,000	502,200	513,450	1,918,050	
Salaries and Wages	299,625	308,500	376,000	387,200	398,450	1,470,150	
Overtime and Holiday Payments	7,200	8,500	8,500	8,500	8,500	34,000	
Other Allowances	88,593	94,400	106,500	106,500	106,500	413,900	
Travelling Expenses	9,630	13,800	12,800	13,525	13,850	53,975	
Domestic	9,349	11,800	11,800	12,025	12,300	47,925	
Foreign	281	2,000	1,000	1,500	1,550	6,050	
Supplies	32,863	44,100	44,400	45,100	46,000	179,600	
Stationery and Office Requisites	3,301	4,800	4,800	4,950	5,100	19,650	
Fuel	2,879	3,800	4,100	4,150	4,300	16,350	
Diets and Uniforms	26,585	35,300	35,300	35,800	36,300	142,700	
Medical Supplies	98	200	200	200	300	900	
Maintenance Expenditure	2,853	2,550	2,650	2,675	2,950	10,825	
Vehicles	1,718	1,450	1,550	1,575	1,700	6,275	
Plant and Machinery	810	750	750	750	875	3,125	
Buildings and Structures	325	350	350	350	375	1,425	
Services	39,071	86,550	77,650	77,925	78,850	320,975	
Transport	830	1,350	2,050	2,050	2,125	7,575	
Postal and Communication	2,445	5,150	4,750	4,800	4,975	19,675	
Electricity and Water	3,954	4,500	4,500	4,600	4,700	18,300	
Rents and Local Taxes	28	45,050	35,500	35,050	35,050	150,650	
Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350	
Other	25,771	24,300	24,800	25,375	25,950	100,425	
Transfers	40,550	81,500	81,500	82,725	83,450	329,175	
Welfare Programmes	28,736	56,500	56,500	57,600	58,200	228,800	
Property Loan Interest to Public Servants	4,814	6,000	6,000	6,125	6,250	24,375	
Other	7,000	19,000	19,000	19,000	19,000	76,000	
Other Recurrent Expenditure	-	100	-	-	-	100	
Implementation of the Official Languages Policy	-	100	-	-	-	100	
Capital Expenditure	96,199	100,000	45,000	35,800	38,000	218,800	
Rehabilitation and Improvement of Capital Assets	4,906	11,300	11,800	12,350	12,925	48,375	
Buildings and Structures	2,945	10,000	10,000	10,500	11,000	41,500	
Plant, Machinery and Equipment	128	300	600	600	625	2,125	
Vehicles	1,833	1,000	1,200	1,250	1,300	4,750	
Acquisition of Capital Assets	81,072	73,500	20,700	11,275	11,725	117,200	
Furniture and Office Equipment	4,863	7,000	6,500	6,825	7,100	27,425	
Plant, Machinery and Equipment	1,076	2,200	2,200	2,350	2,425	9,175	
Buildings and Structures	75,113	63,800	12,000	2,100	2,200	80,100	
Software Development	20	500	-	-	-	500	
Capacity Building	1,116	2,500	2,000	2,175	2,350	9,025	
Staff Training	1,116	2,500	2,000	2,175	2,350	9,025	
Other Capital Expenditure	9,105	12,700	10,500	10,000	11,000	44,200	
Research and Development	-	200	-	-	-	200	
Other	9,105	12,500	10,500	10,000	11,000	44,000	
Total Expenditure	616,584	740,000	755,000	759,950	776,550	3,031,500	
Total Financing	616,584	740,000	755,000	759,950	776,550	3,031,500	
Domestic	616,584	740,000	755,000	759,950	776,550	3,031,500	

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	39,995	89,000	83,000	83,400	84,650	340,050
		Personal Emoluments	24,909	26,400	29,000	29,700	30,350	115,450
1001		Salaries and Wages	17,576	18,500	21,000	21,700	22,350	83,550
1002		Overtime and Holiday Payments	982	1,500	1,500	1,500	1,500	6,000
1003		Other Allowances	6,351	6,400	6,500	6,500	6,500	25,900
		Travelling Expenses	416	1,000	1,000	1,000	1,100	4,100
1101		Domestic	416	500	500	500	550	2,050
1102		Foreign	-	500	500	500	550	2,050
		Supplies	2,877	3,400	3,700	3,725	3,850	14,675
1201		Stationery and Office Requisites	1,049	1,500	1,500	1,525	1,550	6,075
1202		Fuel	1,650	1,700	2,000	2,000	2,100	7,800
1203		Diets and Uniforms	178	200	200	200	200	800
		Maintenance Expenditure	946	900	1,000	1,000	1,200	4,100
1301		Vehicles	710	600	700	700	800	2,800
1302		Plant and Machinery	236	300	300	300	400	1,300
		Services	10,577	56,700	47,800	47,475	47,650	199,625
1401		Transport	757	1,000	1,700	1,700	1,750	6,150
1402		Postal and Communication	696	1,000	800	850	900	3,550
1403		Electricity and Water	1,836	2,000	2,000	2,050	2,100	8,150
1404		Rents and Local Taxes	-	45,000	35,450	35,000	35,000	150,450
1408		Lease Rental for Vehicles procured Under Operational Leasing	6,043	6,200	6,050	6,050	6,050	24,350
1409		Other	1,245	1,500	1,800	1,825	1,850	6,975
		Transfers	270	500	500	500	500	2,000
1506		Property Loan Interest to Public Servants	270	500	500	500	500	2,000
		Other Recurrent Expenditure	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	-	100	-	-	-	100
		Capital Expenditure	1,267	3,000	2,000	2,100	2,300	9,400
		Rehabilitation and Improvement of Capital Assets	878	600	800	850	925	3,175
2002		Plant, Machinery and Equipment	-	100	100	100	125	425
2003		Vehicles	878	500	700	750	800	2,750
		Acquisition of Capital Assets	265	1,700	700	725	825	3,950
2102		Furniture and Office Equipment	199	1,000	500	525	600	2,625
2103		Plant, Machinery and Equipment	46	200	200	200	225	825
2106		Software Development	20	500	-	-	-	500
		Capacity Building	124	500	500	525	550	2,075
2401		Staff Training	124	500	500	525	550	2,075
		Other Capital Expenditure	-	200	-	-	-	200
2507		Research and Development	-	200	-	-	-	200
		Total Expenditure	41,262	92,000	85,000	85,500	86,950	349,450
		Total Financing	41,262	92,000	85,000	85,500	86,950	349,450
		Domestic	41,262	92,000	85,000	85,500	86,950	349,450
11		Domestic Funds	41,262	92,000	85,000	85,500	86,950	349,450

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
						2023	2024	
						Projections		
		Recurrent Expenditure	272,709	287,400	366,150	374,850	383,400	1,411,800
		Personal Emoluments	258,699	266,000	345,500	353,500	361,500	1,326,500
1001		Salaries and Wages	200,417	205,000	270,000	278,000	286,000	1,039,000
1002		Overtime and Holiday Payments	2,874	3,000	3,000	3,000	3,000	12,000
1003		Other Allowances	55,408	58,000	72,500	72,500	72,500	275,500
		Travelling Expenses	7,925	11,000	10,250	10,700	10,900	42,850
1101		Domestic	7,690	10,000	10,000	10,200	10,400	40,600
1102		Foreign	235	1,000	250	500	500	2,250
		Supplies	1,329	2,400	2,400	2,500	2,600	9,900
1201		Stationery and Office Requisites	1,229	2,200	2,200	2,300	2,400	9,100
1202		Fuel	50	100	100	100	100	400
1203		Diets and Uniforms	50	100	100	100	100	400
		Maintenance Expenditure	-	200	200	200	200	800
1301		Vehicles	-	100	100	100	100	400
1302		Plant and Machinery	-	100	100	100	100	400
		Services	1,523	3,800	3,800	3,850	4,000	15,450
1402		Postal and Communication	1,249	3,500	3,300	3,300	3,400	13,500
1409		Other	274	300	500	550	600	1,950
		Transfers	3,233	4,000	4,000	4,100	4,200	16,300
1506		Property Loan Interest to Public Servants	3,233	4,000	4,000	4,100	4,200	16,300
		Capital Expenditure	2,443	4,000	4,000	4,200	4,400	16,600
		Acquisition of Capital Assets	1,989	3,000	3,000	3,150	3,300	12,450
2102		Furniture and Office Equipment	1,989	3,000	3,000	3,150	3,300	12,450
		Capacity Building	454	1,000	1,000	1,050	1,100	4,150
2401		Staff Training	454	1,000	1,000	1,050	1,100	4,150
		Total Expenditure	275,152	291,400	370,150	379,050	387,800	1,428,400
		Total Financing	275,152	291,400	370,150	379,050	387,800	1,428,400
		Domestic	275,152	291,400	370,150	379,050	387,800	1,428,400
11		Domestic Funds	275,152	291,400	370,150	379,050	387,800	1,428,400

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	207,682	263,600	260,850	265,900	270,500	1,060,850
		Personal Emoluments	111,810	119,000	116,500	119,000	121,600	476,100
1001		Salaries and Wages	81,632	85,000	85,000	87,500	90,100	347,600
1002		Overtime and Holiday Payments	3,344	4,000	4,000	4,000	4,000	16,000
1003		Other Allowances	26,834	30,000	27,500	27,500	27,500	112,500
		Travelling Expenses	1,290	1,800	1,550	1,825	1,850	7,025
1101		Domestic	1,244	1,300	1,300	1,325	1,350	5,275
1102		Foreign	46	500	250	500	500	1,750
		Supplies	28,658	38,300	38,300	38,875	39,550	155,025
1201		Stationery and Office Requisites	1,024	1,100	1,100	1,125	1,150	4,475
1202		Fuel	1,179	2,000	2,000	2,050	2,100	8,150
1203		Diets and Uniforms	26,357	35,000	35,000	35,500	36,000	141,500
1204		Medical Supplies	98	200	200	200	300	900
		Maintenance Expenditure	1,906	1,450	1,450	1,475	1,550	5,925
1301		Vehicles	1,007	750	750	775	800	3,075
1302		Plant and Machinery	574	350	350	350	375	1,425
1303		Buildings and Structures	325	350	350	350	375	1,425
		Services	26,971	26,050	26,050	26,600	27,200	105,900
1401		Transport	73	350	350	350	375	1,425
1402		Postal and Communication	500	650	650	650	675	2,625
1403		Electricity and Water	2,118	2,500	2,500	2,550	2,600	10,150
1404		Rents and Local Taxes	28	50	50	50	50	200
1409		Other	24,252	22,500	22,500	23,000	23,500	91,500
		Transfers	1,311	1,500	1,500	1,525	1,550	6,075
1506		Property Loan Interest to Public Servants	1,311	1,500	1,500	1,525	1,550	6,075
001		Vocational Training Centers for Differently Abled Welfare Programmes	18,925	30,000	30,000	30,000	30,000	120,000
1501		Welfare Programmes	18,925	30,000	30,000	30,000	30,000	120,000
002		Rehabilitation of drug Addicts Welfare Programmes	-	1,500	1,500	1,600	1,700	6,300
1501		Welfare Programmes	-	1,500	1,500	1,600	1,700	6,300
003		Visually Handicapped Fund Other	7,000	9,000	9,000	9,000	9,000	36,000
1508		Other	7,000	9,000	9,000	9,000	9,000	36,000
008		Facilitate Recreational Activities of Differently Abled Children Other	-	10,000	10,000	10,000	10,000	40,000
1508		Other	-	10,000	10,000	10,000	10,000	40,000
013		Daily Allowance for Differently Abled Students Welfare Programmes	9,811	25,000	25,000	26,000	26,500	102,500
1501		Welfare Programmes	9,811	25,000	25,000	26,000	26,500	102,500
		Capital Expenditure	92,490	93,000	39,000	29,500	31,300	192,800
		Rehabilitation and Improvement of Capital Assets	4,028	10,700	11,000	11,500	12,000	45,200
2001		Buildings and Structures	2,945	10,000	10,000	10,500	11,000	41,500
2002		Plant, Machinery and Equipment	128	200	500	500	500	1,700
2003		Vehicles	955	500	500	500	500	2,000
		Acquisition of Capital Assets	4,205	7,000	7,000	7,400	7,600	29,000
2102		Furniture and Office Equipment	2,675	3,000	3,000	3,150	3,200	12,350
2103		Plant, Machinery and Equipment	1,030	2,000	2,000	2,150	2,200	8,350
2104		Buildings and Structures	500	2,000	2,000	2,100	2,200	8,300
		Capacity Building	538	1,000	500	600	700	2,800
2401		Staff Training	538	1,000	500	600	700	2,800
005		Community Based Rehabilitation Programme	9,105	12,500	10,500	10,000	11,000	44,000
2509		Other	9,105	12,500	10,500	10,000	11,000	44,000

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
			Revised Budget	Estimate	Projections		Total	
006	Modernization of Vocational Training Centers for Differently Abled	2,701	5,000	10,000	-	-	15,000	
2104	Buildings and Structures	2,701	5,000	10,000	-	-	15,000	
009	Construction of a Child Guidance Centre - Kottawa	5,657	2,800	-	-	-	2,800	
2104	Buildings and Structures	5,657	2,800	-	-	-	2,800	
010	Construction of a Vocational Training Centre - Killinochchi	24,173	28,000	-	-	-	28,000	
2104	Buildings and Structures	24,173	28,000	-	-	-	28,000	
011	Construction of a Vocational Training Centre - Batticaloa	33,306	25,000	-	-	-	25,000	
2104	Buildings and Structures	33,306	25,000	-	-	-	25,000	
012	Construction of a Resident Home for Mentally Retarded Female - Puwakpitiya	8,777	1,000	-	-	-	1,000	
2104	Buildings and Structures	8,777	1,000	-	-	-	1,000	
Total Expenditure		300,172	356,600	299,850	295,400	301,800	1,253,650	
Total Financing		300,172	356,600	299,850	295,400	301,800	1,253,650	
Domestic		300,172	356,600	299,850	295,400	301,800	1,253,650	
11	Domestic Funds	300,172	356,600	299,850	295,400	301,800	1,253,650	

Foreign Ministry

Foreign Ministry

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				12,668				
Personal Emoluments				7,754				
Other Recurrent				4,914				
Total Capital				460				
Domestic Funded Projects								
Implementation of Economic Diplomacy Initiatives	Annual	-		10	Developing economic and trade links with regional and global economic players	No. of new International Markets introduced	10	10.6
						Increased export income of Sri Lankan Entrepreneurs		
Other Capital				450				
Total				13,128				

Employment Profile

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

ESTIMATES 2022

Foreign Ministry

Special Priorities

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

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

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

Statutory Boards/State Owned Enterprises

Diplomatic Missions Abroad

National Oceanic Affairs Committee Secretariat

**Foreign Ministry
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	10,372,291	12,208,580	12,668,350	13,388,120	14,874,040	53,139,090
Personal Emoluments	6,639,945	7,572,850	7,754,500	8,214,500	8,894,500	32,436,350
Salaries and Wages	1,971,284	2,032,650	2,216,500	2,408,000	2,759,000	9,416,150
Overtime and Holiday Payments	91,242	145,100	132,200	134,500	137,000	548,800
Other Allowances	4,577,419	5,395,100	5,405,800	5,672,000	5,998,500	22,471,400
Travelling Expenses	333,634	575,250	560,000	634,200	708,400	2,477,850
Domestic	19,076	50,250	50,000	52,200	54,400	206,850
Foreign	314,558	525,000	510,000	582,000	654,000	2,271,000
Supplies	154,334	220,920	207,900	217,520	227,140	873,480
Stationery and Office Requisites	59,393	82,700	67,750	69,850	71,950	292,250
Fuel	82,132	121,000	123,500	130,000	136,500	511,000
Diets and Uniforms	6,018	6,220	6,650	7,170	7,690	27,730
Other	6,791	11,000	10,000	10,500	11,000	42,500
Maintenance Expenditure	197,195	238,610	254,350	264,900	275,350	1,033,210
Vehicles	105,888	135,850	141,100	145,500	149,800	572,250
Plant and Machinery	34,554	47,460	48,100	51,200	54,300	201,060
Buildings and Structures	56,753	55,300	65,150	68,200	71,250	259,900
Services	2,604,214	2,916,550	3,155,650	3,285,400	3,936,150	13,293,750
Transport	57,161	89,000	91,000	93,500	96,000	369,500
Postal and Communication	282,393	323,800	321,300	341,500	371,800	1,358,400
Electricity and Water	204,785	235,400	240,400	286,500	337,600	1,099,900
Rents and Local Taxes	1,682,687	1,894,000	2,087,000	2,110,000	2,620,000	8,711,000
Interest Payment for Leased Vehicles	-	-	12,900	12,900	12,900	38,700
Lease Rental for Vehicles procured Under Operational Leasing	32,962	28,850	48,050	48,050	48,050	173,000
Other	344,226	345,500	355,000	392,950	449,800	1,543,250
Transfers	437,731	637,900	705,250	738,800	797,600	2,879,550
Retirement Benefits	14,349	16,900	30,000	31,000	32,000	109,900
Public Institutions (Personal Emoluments)	10,511	9,000	6,500	7,000	7,500	30,000
Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000
Property Loan Interest to Public Servants	7,735	9,000	7,750	8,300	9,100	34,150
Other	-	3,000	33,000	38,500	44,000	118,500
Public Institutions (Other Operational Expenditure)	-	6,000	3,000	4,000	5,000	18,000
Other Recurrent Expenditure	5,238	46,500	30,700	32,800	34,900	144,900
Losses and Write Off	5,238	46,000	30,000	32,000	34,000	142,000
Implementation of the Official Languages Policy	-	500	700	800	900	2,900
Capital Expenditure	203,744	480,800	460,000	602,450	626,950	2,170,200
Rehabilitation and Improvement of Capital Assets	132,235	350,000	350,700	483,950	497,250	1,681,900
Buildings and Structures	110,208	292,300	295,750	426,850	437,950	1,452,850
Plant, Machinery and Equipment	6,394	22,100	22,150	23,200	24,300	91,750
Vehicles	15,633	35,600	32,800	33,900	35,000	137,300
Acquisition of Capital Assets	70,399	84,400	96,300	98,000	101,700	380,400
Furniture and Office Equipment	53,910	54,100	67,500	67,100	68,700	257,400
Plant, Machinery and Equipment	16,489	24,300	26,300	27,900	29,500	108,000
Land and Land Improvements	-	4,000	-	-	-	4,000
Software Development	-	2,000	2,500	3,000	3,500	11,000
Capital Transfers	-	2,400	1,000	1,500	2,000	6,900
Public Institutions	-	2,400	1,000	1,500	2,000	6,900
Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000
Staff Training	1,110	4,000	2,000	4,000	6,000	16,000

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Other Capital Expenditure	-	40,000	10,000	15,000	20,000	85,000
Other	-	40,000	10,000	15,000	20,000	85,000
Total Expenditure	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290
Total Financing	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290
Domestic	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290

**Foreign Ministry
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
112 - Foreign Minister							
	Operational Activities	33,903	72,050	54,850	61,500	69,150	257,550
	Recurrent Expenditure	33,852	69,200	52,400	58,550	65,700	245,850
	Capital Expenditure	51	2,850	2,450	2,950	3,450	11,700
	Development Activities	10,542,131	12,617,330	13,073,500	13,929,070	15,431,840	55,051,740
	Recurrent Expenditure	10,338,440	12,139,380	12,615,950	13,329,570	14,808,340	52,893,240
	Capital Expenditure	203,691	477,950	457,550	599,500	623,500	2,158,500
	Total Expenditure	10,576,034	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290
	Recurrent Expenditure	10,372,292	12,208,580	12,668,350	13,388,120	14,874,040	53,139,090
	Capital Expenditure	203,742	480,800	460,000	602,450	626,950	2,170,200
	Grand Total	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290
	Total Recurrent	10,372,291	12,208,580	12,668,350	13,388,120	14,874,040	53,139,090
	Total Capital	203,744	480,800	460,000	602,450	626,950	2,170,200

Head 112 - Foreign Minister Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	10,372,291	12,208,580	12,668,350	13,388,120	14,874,040	53,139,090	
Personal Emoluments	6,639,945	7,572,850	7,754,500	8,214,500	8,894,500	32,436,350	
Salaries and Wages	1,971,284	2,032,650	2,216,500	2,408,000	2,759,000	9,416,150	
Overtime and Holiday Payments	91,242	145,100	132,200	134,500	137,000	548,800	
Other Allowances	4,577,419	5,395,100	5,405,800	5,672,000	5,998,500	22,471,400	
Travelling Expenses	333,634	575,250	560,000	634,200	708,400	2,477,850	
Domestic	19,076	50,250	50,000	52,200	54,400	206,850	
Foreign	314,558	525,000	510,000	582,000	654,000	2,271,000	
Supplies	154,334	220,920	207,900	217,520	227,140	873,480	
Stationery and Office Requisites	59,393	82,700	67,750	69,850	71,950	292,250	
Fuel	82,132	121,000	123,500	130,000	136,500	511,000	
Diets and Uniforms	6,018	6,220	6,650	7,170	7,690	27,730	
Other	6,791	11,000	10,000	10,500	11,000	42,500	
Maintenance Expenditure	197,195	238,610	254,350	264,900	275,350	1,033,210	
Vehicles	105,888	135,850	141,100	145,500	149,800	572,250	
Plant and Machinery	34,554	47,460	48,100	51,200	54,300	201,060	
Buildings and Structures	56,753	55,300	65,150	68,200	71,250	259,900	
Services	2,604,214	2,916,550	3,155,650	3,285,400	3,936,150	13,293,750	
Transport	57,161	89,000	91,000	93,500	96,000	369,500	
Postal and Communication	282,393	323,800	321,300	341,500	371,800	1,358,400	
Electricity and Water	204,785	235,400	240,400	286,500	337,600	1,099,900	
Rents and Local Taxes	1,682,687	1,894,000	2,087,000	2,110,000	2,620,000	8,711,000	
Interest Payment for Leased Vehicles	-	-	12,900	12,900	12,900	38,700	
Lease Rental for Vehicles procured Under Operational Leasing	32,962	28,850	48,050	48,050	48,050	173,000	
Other	344,226	345,500	355,000	392,950	449,800	1,543,250	
Transfers	437,731	637,900	705,250	738,800	797,600	2,879,550	
Retirement Benefits	14,349	16,900	30,000	31,000	32,000	109,900	
Public Institutions (Personal Emoluments)	10,511	9,000	6,500	7,000	7,500	30,000	
Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000	
Property Loan Interest to Public Servants	7,735	9,000	7,750	8,300	9,100	34,150	
Other	-	3,000	33,000	38,500	44,000	118,500	
Public Institutions (Other Operational Expenditure)	-	6,000	3,000	4,000	5,000	18,000	
Other Recurrent Expenditure	5,238	46,500	30,700	32,800	34,900	144,900	
Losses and Write Off	5,238	46,000	30,000	32,000	34,000	142,000	
Implementation of the Official Languages Policy	-	500	700	800	900	2,900	
Capital Expenditure	203,744	480,800	460,000	602,450	626,950	2,170,200	
Rehabilitation and Improvement of Capital Assets	132,235	350,000	350,700	483,950	497,250	1,681,900	
Buildings and Structures	110,208	292,300	295,750	426,850	437,950	1,452,850	
Plant, Machinery and Equipment	6,394	22,100	22,150	23,200	24,300	91,750	
Vehicles	15,633	35,600	32,800	33,900	35,000	137,300	
Acquisition of Capital Assets	70,399	84,400	96,300	98,000	101,700	380,400	
Furniture and Office Equipment	53,910	54,100	67,500	67,100	68,700	257,400	
Plant, Machinery and Equipment	16,489	24,300	26,300	27,900	29,500	108,000	
Land and Land Improvements	-	4,000	-	-	-	4,000	
Software Development	-	2,000	2,500	3,000	3,500	11,000	
Capital Transfers	-	2,400	1,000	1,500	2,000	6,900	
Public Institutions	-	2,400	1,000	1,500	2,000	6,900	
Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000	
Staff Training	1,110	4,000	2,000	4,000	6,000	16,000	
Other Capital Expenditure	-	40,000	10,000	15,000	20,000	85,000	
Other	-	40,000	10,000	15,000	20,000	85,000	
Total Expenditure	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990	55,309,290	

Description	2020	2021	2022	2023		2024	2021 - 2024
		Revised Budget	Estimate	Projections			Total
Total Financing	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990		55,309,290
Domestic	10,576,035	12,689,380	13,128,350	13,990,570	15,500,990		55,309,290

Employment Profile

Category	Approved	Actual
Senior Level	368	292
Tertiary Level	11	1
Secondary Level	889	756
Primary Level	465	447
Other (Casual/Temporary/Contract etc.)	44	40
Total	1777	1536

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

HEAD - 112 Foreign Minister
1 - Operational Activities
01 - Minister's Office

Rs '000

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,202,839	1,544,910	1,569,400	1,669,720	1,823,190	6,607,220
		Personal Emoluments	379,706	370,000	385,000	415,000	467,000	1,637,000
1001		Salaries and Wages	272,439	265,000	272,000	300,000	350,000	1,187,000
1002		Overtime and Holiday Payments	23,123	22,000	20,000	21,000	22,000	85,000
1003		Other Allowances	84,144	83,000	93,000	94,000	95,000	365,000
		Travelling Expenses	59,668	108,000	107,000	128,000	149,000	492,000
1101		Domestic	6,397	8,000	7,000	8,000	9,000	32,000
1102		Foreign	53,271	100,000	100,000	120,000	140,000	460,000
		Supplies	58,754	71,660	64,650	66,670	68,690	271,670
1201		Stationery and Office Requisites	18,667	32,000	25,000	26,000	27,000	110,000
1202		Fuel	37,926	39,000	39,000	40,000	41,000	159,000
1203		Diets and Uniforms	2,161	660	650	670	690	2,670
		Maintenance Expenditure	36,830	47,000	43,000	47,000	51,000	188,000
1301		Vehicles	22,719	35,000	30,000	32,000	34,000	131,000
1302		Plant and Machinery	4,500	7,000	8,000	9,000	10,000	34,000
1303		Buildings and Structures	9,611	5,000	5,000	6,000	7,000	23,000
		Services	247,914	325,250	321,800	336,750	357,600	1,341,400
1401		Transport	5,694	7,000	9,000	10,000	11,000	37,000
1402		Postal and Communication	57,380	72,500	60,000	65,000	70,000	267,500
1403		Electricity and Water	28,971	35,000	35,000	36,000	37,000	143,000
1404		Rents and Local Taxes	74,123	107,500	107,000	110,000	120,000	444,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	18,103	15,250	20,800	20,800	20,800	77,650
1409		Other	63,643	88,000	90,000	94,950	98,800	371,750
058		<i>G - 15 Consultative meeting</i>	-	1,000	1,000	1,200	1,300	4,500
059		<i>SAARC Activities</i>	-	2,000	3,000	3,250	3,500	11,750
060		<i>Other International Events/Meetings</i>	-	20,000	30,000	31,000	32,000	113,000
061		<i>Entertainment Expenses</i>	-	25,000	21,000	22,000	23,000	91,000
062		<i>Miscellaneous Items</i>	-	35,000	30,000	31,500	32,000	128,500
063		<i>Centre of Excellence on Ocean Science and Environment</i>	-	5,000	5,000	6,000	7,000	23,000
		Transfers	409,456	601,500	632,750	658,500	709,500	2,602,250
1505		Subscriptions and Contributions Fee	405,136	594,000	625,000	650,000	700,000	2,569,000
1506		Property Loan Interest to Public Servants	4,320	4,500	4,750	5,000	5,500	19,750
1508		Other	-	3,000	3,000	3,500	4,000	13,500
		Other Recurrent Expenditure	-	6,500	5,700	6,800	7,900	26,900
1701		Losses and Write Off	-	6,000	5,000	6,000	7,000	24,000
1703		Implementation of the Official Languages Policy	-	500	700	800	900	2,900
004		National Oceanic Affairs Committee Secretariat	10,511	15,000	9,500	11,000	12,500	48,000
1503		Public Institutions (Personal Emoluments)	10,511	9,000	6,500	7,000	7,500	30,000
1509		Public Institutions (Other Operational Expenditure)	-	6,000	3,000	4,000	5,000	18,000
		Capital Expenditure	45,379	87,400	57,000	69,000	81,000	294,400
		Rehabilitation and Improvement of Capital Assets	23,147	27,000	22,500	24,500	26,500	100,500
2001		Buildings and Structures	19,867	20,000	15,000	16,000	17,000	68,000
2002		Plant, Machinery and Equipment	-	2,000	2,000	2,500	3,000	9,500
2003		Vehicles	3,280	5,000	5,500	6,000	6,500	23,000

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
						Projections		Total
		Acquisition of Capital Assets	21,122	14,000	21,500	24,000	26,500	86,000
2102		Furniture and Office Equipment	16,965	8,000	15,000	16,000	17,000	56,000
2103		Plant, Machinery and Equipment	4,157	4,000	4,000	5,000	6,000	19,000
2106		Software Development	-	2,000	2,500	3,000	3,500	11,000
		Capacity Building	1,110	4,000	2,000	4,000	6,000	16,000
2401		Staff Training	1,110	4,000	2,000	4,000	6,000	16,000
001		Implementation of Economic Diplomacy Initiatives	-	40,000	10,000	15,000	20,000	85,000
2509		Other	-	40,000	10,000	15,000	20,000	85,000
004		National Oceanic Affairs Committee Secretariat	-	2,400	1,000	1,500	2,000	6,900
2201		Public Institutions	-	2,400	1,000	1,500	2,000	6,900
Total Expenditure			1,248,218	1,632,310	1,626,400	1,738,720	1,904,190	6,901,620
Total Financing			1,248,218	1,632,310	1,626,400	1,738,720	1,904,190	6,901,620
Domestic			1,248,218	1,632,310	1,626,400	1,738,720	1,904,190	6,901,620
11		Domestic Funds	1,248,218	1,632,310	1,626,400	1,738,720	1,904,190	6,901,620

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

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

ESTIMATES 2022

State Minister of Regional Cooperation

Special Priorities

Expanding strong economic and trade bonds with Asian countries

Strengthening close relations with SAARC and BIMSTEC countries

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

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

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

Statutory Boards/ State Owned Enterprises

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

**State Ministry of Regional Cooperation
Summary**

Rs '000

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

**State Ministry of Regional Cooperation
Programme Summary**

Rs '000

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

**Head 419 - State Minister of Regional Cooperation
Summary**

Rs '000

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

Employment Profile

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

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

HEAD - 419 State Minister of Regional Cooperation
1 - Operational Activities
01 - State Minister's Office

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

HEAD - 419 State Minister of Regional Cooperation
1 - Operational Activities
02 - Administration & Establishment

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

Ministry of Transport

Ministry of Transport

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent	25,905							
Subsidy for School & Higher Education Season Tickets	Annual	-	-	4,000	Providing School & Higher Education Season Tickets 335,000	No. of Season Tickets	11	11.2
Armed Forces - Bus Passes	Annual	-	-	200	Providing Bus passes for armed forces	No. of Bus passes	11	11.2
Grants to SLTB - Operating on Unremunerated Routes	Annual	-	-	3,000	1484 Unremunerated Routes for 286,000 KM per day	No. of km	11	11.2
Personal Emoluments				11,436			11	11.2
Other Recurrent				7,269			11	11.2
Total Capital				17,540				

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Rehabilitation of Permanent Way with new Rails & Sleepers	Annual	-		2,000	Settlement of payment to State Timber Corporation for wooden sleepers purchased. Purchasing of rails, track ballest for railway track.	Number of new Rails & track ballest	11	11.2
Kurunegala - Habarana via Dambulla New Rail Line	172,278	2016-2023	4,674	100	Payment of compensation to land owners Kurunegala-25 lots Mallawapitiya-170 lots & Ibbagamuwa-40 lots , Completion of Section-06 Survey Ds. Divisions	Number of Inquiries and decisions, Number of Valuation Reports	11	11.2

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	41,387	2019-2024	10,884	4,150	Procurement of 160 nos. Passenger Coaches Purchase of 2 diesel power kits	Number of Passenger Coaches procured		
					Rehabilitation of railway track and installation of signaling system from Maho to Omanthai	Number of Kilometers rehabilitated	11	11.2
					Double tracking of railway line from Polgahawela - Kurunegala Expansion of Ratmalana workshop for repairs	Number of staff trained % of progress of other activities		
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,048	2019-2023	22,746	100	Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons.	Number of Diesel Multiple Units, Tank Wagons, Track Wagons and Locomotives procured	11	11.2
					Procurement of 10 Nos. Locomotive			
Kelani Railway Bridge Project (GOSL/Austria)	2,835	2021-2023	-	220	Construction of Steel Bridge Section,Construction of Extra doped Bridge Section	Completed % of bridge	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Procurement of 600 Buses Under the Indian Line of Credit USD 382Mn	3691.5	2018-2022	-	850	Upgrading of SLTB service to rural commuters Modernization of SLTB bus fleet	No of Buses No of bus fleet	11	11.2
Other Capital				6,670				
Total				43,445				

Employment Profile

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

ESTIMATES 2022

Ministry of Transport

Special Priorities

- Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation
- Introducing necessary measures to establish a high standard in road facilities and public confidence in public transport
- Introducing guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents
- Introducing an advanced e-ticketing system for operating transport system under an integrated model based on a common schedule for the operation of public and private transport services and railway services
- Developing related infrastructure ensuring safety and availability of common amenities at railway stations and bus stands
- Maintenance of buses and trains necessary for bus and railway services
- Introducing procurement methodologies required for building up local industry in relation to the manufacture of train compartments and buses
- Establishing and broadening the facilities required for the transport of goods by train to Colombo, Hambanthota, Kankasanturei and Trincomalee harbours
- Transforming the registration of motor vehicles into a people-friendly, efficient and corruption-free process by adoption of information technology.

Departments

Department of Sri Lanka Railways

Statutory Boards / State Owned Enterprises

National Transport Commission

National Council on Road Safety

**Ministry of Transport
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	15,309,856	17,035,000	16,689,950	18,245,175	19,353,445	71,323,570	
Personal Emoluments	10,563,455	11,121,400	10,848,400	11,574,900	12,044,650	45,589,350	
Salaries and Wages	5,722,347	5,899,800	5,782,800	6,030,600	6,222,200	23,935,400	
Overtime and Holiday Payments	2,930,562	3,167,000	3,106,500	3,456,700	3,670,600	13,400,800	
Other Allowances	1,910,546	2,054,600	1,959,100	2,087,600	2,151,850	8,253,150	
Travelling Expenses	413,917	489,400	484,600	547,700	564,110	2,085,810	
Domestic	412,541	484,600	484,600	544,700	560,210	2,074,110	
Foreign	1,376	4,800	-	3,000	3,900	11,700	
Supplies	3,420,708	4,126,750	4,080,050	4,676,515	5,256,435	18,139,750	
Stationery and Office Requisites	118,048	240,400	219,000	260,000	286,100	1,005,500	
Fuel	3,269,578	3,849,000	3,825,200	4,377,460	4,929,265	16,980,925	
Diets and Uniforms	33,083	37,350	35,850	39,055	41,070	153,325	
Maintenance Expenditure	56,609	84,350	101,900	122,470	134,840	443,560	
Vehicles	44,072	56,350	63,000	77,620	84,140	281,110	
Plant and Machinery	12,537	28,000	38,500	44,420	50,240	161,160	
Buildings and Structures	-	-	400	430	460	1,290	
Services	417,661	525,100	486,500	583,330	612,140	2,207,070	
Transport	6,721	8,400	10,500	12,550	13,000	44,450	
Postal and Communication	24,773	33,450	32,750	36,050	38,670	140,920	
Electricity and Water	274,339	351,700	324,200	400,600	414,100	1,490,600	
Rents and Local Taxes	92,511	103,200	92,300	98,850	103,900	398,250	
Other	19,317	28,350	26,750	35,280	42,470	132,850	
Transfers	437,188	688,000	688,500	740,260	741,270	2,858,030	
Welfare Programmes	-	-	3,000	3,100	3,150	9,250	
Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-	
Property Loan Interest to Public Servants	34,048	35,000	34,000	35,160	35,620	139,780	
Other	1,140	3,000	1,500	2,000	2,500	9,000	
Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000	
Other Recurrent Expenditure	317	-	-	-	-	-	
Losses and Write Off	317	-	-	-	-	-	
Capital Expenditure	47,315,135	24,507,770	14,540,000	22,398,960	27,659,610	89,106,340	
Rehabilitation and Improvement of Capital Assets	3,553,296	4,575,835	3,845,800	4,654,600	5,376,540	18,452,775	
Buildings and Structures	282,803	510,035	360,500	408,650	470,810	1,749,995	
Plant, Machinery and Equipment	2,529	2,800	2,000	3,600	4,230	12,630	
Vehicles	3,267,964	4,063,000	3,483,300	4,242,350	4,901,500	16,690,150	
Acquisition of Capital Assets	39,556,287	19,324,835	10,341,000	17,656,520	22,278,970	69,601,325	
Vehicles	22,802,686	5,581,000	1,801,000	814,120	322,000	8,518,120	
Furniture and Office Equipment	30,228	19,865	-	21,800	22,910	64,575	
Plant, Machinery and Equipment	22,491	110,200	50,000	87,600	63,060	310,860	
Buildings and Structures	13,115,569	10,082,770	5,790,000	13,328,000	17,891,000	47,091,770	
Land and Land Improvements	3,585,316	3,531,000	2,700,000	3,405,000	3,980,000	13,616,000	
Capital Transfers	12	700	200	240	270	1,410	
Development Assistance	12	700	200	240	270	1,410	
Capacity Building	3,427	6,400	1,000	1,600	1,830	10,830	
Staff Training	3,427	6,400	1,000	1,600	1,830	10,830	
Other Capital Expenditure	4,202,110	600,000	352,000	86,000	2,000	1,040,000	
Infrastructure Development	4,202,109	600,000	350,000	84,000	-	1,034,000	
Research and Development	-	-	2,000	2,000	2,000	6,000	
Total Expenditure	62,624,991	41,542,770	31,229,950	40,644,135	47,013,055	160,429,910	
Total Financing	62,624,991	41,542,770	31,229,950	40,644,135	47,013,055	160,429,910	
Domestic	26,510,339	29,634,770	25,179,950	29,643,015	31,956,055	116,413,790	
Foreign	36,114,652	11,908,000	6,050,000	11,001,120	15,057,000	44,016,120	

**Ministry of Transport
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
114 -	Minister of Transport						
	Operational Activities	291,334	318,550	318,300	335,630	351,780	1,324,260
	Recurrent Expenditure	290,240	302,250	291,000	321,630	336,360	1,251,240
	Capital Expenditure	1,094	16,300	27,300	14,000	15,420	73,020
	Development Activities	13,596,526	6,767,770	4,200,000	8,941,000	15,460,000	35,368,769
	Recurrent Expenditure	402,000	650,000	650,000	700,000	700,000	2,700,000
	Capital Expenditure	13,194,526	6,117,770	3,550,000	8,241,000	14,760,000	32,668,769
	Total Expenditure	13,887,860	7,086,319	4,518,300	9,276,630	15,811,780	36,693,029
	Recurrent Expenditure	692,240	952,250	941,000	1,021,630	1,036,360	3,951,240
	Capital Expenditure	13,195,620	6,134,070	3,577,300	8,255,000	14,775,420	32,741,789
306 -	Department of Sri Lanka Railways						
	Development Activities	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880
	Recurrent Expenditure	14,617,616	16,082,750	15,748,950	17,223,545	18,317,085	67,372,330
	Capital Expenditure	34,119,515	18,373,700	10,962,700	14,143,960	12,884,190	56,364,550
	Total Expenditure	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880
	Grand Total	62,624,991	41,542,770	31,229,950	40,644,135	47,013,055	160,429,909
	Total Recurrent	15,309,856	17,035,000	16,689,950	18,245,175	19,353,445	71,323,570
	Total Capital	47,315,135	24,507,770	14,540,000	22,398,960	27,659,610	89,106,339

**Head 114 - Minister of Transport
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	692,240	952,250	941,000	1,021,630	1,036,360	3,951,240
Personal Emoluments	141,618	139,800	141,900	154,600	162,000	598,300
Salaries and Wages	101,521	97,800	97,800	107,500	113,000	416,100
Overtime and Holiday Payments	7,887	8,500	11,000	12,700	13,500	45,700
Other Allowances	32,210	33,500	33,100	34,400	35,500	136,500
Travelling Expenses	5,822	7,500	2,500	6,500	7,500	24,000
Domestic	4,446	4,500	2,500	4,500	5,000	16,500
Foreign	1,376	3,000	-	2,000	2,500	7,500
Supplies	16,343	23,500	23,300	25,200	26,710	98,710
Stationery and Office Requisites	4,341	8,500	6,000	6,500	7,200	28,200
Fuel	11,837	14,700	17,000	18,200	19,000	68,900
Diets and Uniforms	165	300	300	500	510	1,610
Maintenance Expenditure	20,638	21,150	18,100	21,430	22,160	82,840
Vehicles	18,008	18,050	14,600	18,200	18,700	69,550
Plant and Machinery	2,630	3,100	3,100	2,800	3,000	12,000
Buildings and Structures	-	-	400	430	460	1,290
Services	103,692	108,300	103,200	111,700	115,570	438,770
Transport	6,721	8,400	10,500	12,550	13,000	44,450
Postal and Communication	4,625	4,700	5,500	6,850	7,450	24,500
Electricity and Water	7,056	11,500	9,200	10,300	10,450	41,450
Rents and Local Taxes	79,144	78,200	72,000	73,200	75,000	298,400
Other	6,146	5,500	6,000	8,800	9,670	29,970
Transfers	403,810	652,000	652,000	702,200	702,420	2,708,620
Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-
Property Loan Interest to Public Servants	1,810	2,000	2,000	2,200	2,420	8,620
Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000
Other Recurrent Expenditure	317	-	-	-	-	-
Losses and Write Off	317	-	-	-	-	-
Capital Expenditure	13,195,620	6,134,070	3,577,300	8,255,000	14,775,420	32,741,790
Rehabilitation and Improvement of Capital Assets	401	11,835	24,800	7,600	8,520	52,755
Buildings and Structures	-	8,035	20,500	1,650	1,810	31,995
Plant, Machinery and Equipment	-	800	1,000	1,600	1,810	5,210
Vehicles	401	3,000	3,300	4,350	4,900	15,550
Acquisition of Capital Assets	8,992,727	5,520,835	3,200,000	8,160,800	14,764,270	31,645,905
Furniture and Office Equipment	311	2,865	-	2,200	2,410	7,475
Plant, Machinery and Equipment	-	21,200	-	31,600	1,860	54,660
Buildings and Structures	8,933,166	5,396,770	3,000,000	7,877,000	14,460,000	30,733,770
Land and Land Improvements	59,250	100,000	200,000	250,000	300,000	850,000
Capacity Building	382	1,400	500	600	630	3,130
Staff Training	382	1,400	500	600	630	3,130
Other Capital Expenditure	4,202,110	600,000	352,000	86,000	2,000	1,040,000
Infrastructure Development	4,202,109	600,000	350,000	84,000	-	1,034,000
Research and Development	-	-	2,000	2,000	2,000	6,000
Total Expenditure	13,887,860	7,086,320	4,518,300	9,276,630	15,811,780	36,693,030
Total Financing	13,887,860	7,086,320	4,518,300	9,276,630	15,811,780	36,693,030
Domestic	3,223,740	3,536,319	2,518,300	3,889,630	3,811,780	13,756,029
Foreign	10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000

Employment Profile

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

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

HEAD - 114 Minister of Transport
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections		2024	Total
						2023	2024		
		Recurrent Expenditure	36,286	30,400	29,300	39,450	41,650	140,800	
		Personal Emoluments	17,372	14,800	14,900	20,900	22,000	72,600	
1001		Salaries and Wages	11,129	7,800	7,800	12,500	13,000	41,100	
1002		Overtime and Holiday Payments	4,144	3,500	4,000	5,000	5,500	18,000	
1003		Other Allowances	2,099	3,500	3,100	3,400	3,500	13,500	
		Travelling Expenses	3,344	3,500	1,000	3,000	3,000	10,500	
1101		Domestic	3,344	3,000	1,000	2,500	2,500	9,000	
1102		Foreign	-	500	-	500	500	1,500	
		Supplies	4,673	5,700	6,100	6,200	6,900	24,900	
1201		Stationery and Office Requisites	629	1,500	1,000	1,000	1,200	4,700	
1202		Fuel	4,031	4,200	5,000	5,000	5,500	19,700	
1203		Diets and Uniforms	13	-	100	200	200	500	
		Maintenance Expenditure	8,096	4,400	3,100	5,600	5,800	18,900	
1301		Vehicles	7,902	3,400	2,000	5,000	5,200	15,600	
1302		Plant and Machinery	194	1,000	1,000	500	500	3,000	
1303		Buildings and Structures	-	-	100	100	100	300	
		Services	2,801	2,000	4,200	3,750	3,950	13,900	
1401		Transport	-	-	1,500	1,000	1,000	3,500	
1402		Postal and Communication	1,270	1,000	1,500	1,350	1,400	5,250	
1403		Electricity and Water	-	-	200	300	350	850	
1409		Other	1,531	1,000	1,000	1,100	1,200	4,300	
		Capital Expenditure	663	9,985	2,300	4,200	4,450	20,935	
		Rehabilitation and Improvement of Capital Assets	401	8,735	2,300	2,400	2,600	16,035	
2001		Buildings and Structures	-	7,235	500	550	600	8,885	
2002		Plant, Machinery and Equipment	-	500	500	500	600	2,100	
2003		Vehicles	401	1,000	1,300	1,350	1,400	5,050	
		Acquisition of Capital Assets	262	1,250	-	1,800	1,850	4,900	
2102		Furniture and Office Equipment	262	1,250	-	1,200	1,200	3,650	
2103		Plant, Machinery and Equipment	-	-	-	600	650	1,250	
		Total Expenditure	36,949	40,385	31,600	43,650	46,100	161,735	
		Total Financing	36,949	40,385	31,600	43,650	46,100	161,735	
		Domestic	36,949	40,385	31,600	43,650	46,100	161,735	
11		Domestic Funds	36,949	40,385	31,600	43,650	46,100	161,735	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	253,954	271,850	261,700	282,180	294,710	1,110,440
		Personal Emoluments	124,246	125,000	127,000	133,700	140,000	525,700
1001		Salaries and Wages	90,392	90,000	90,000	95,000	100,000	375,000
1002		Overtime and Holiday Payments	3,743	5,000	7,000	7,700	8,000	27,700
1003		Other Allowances	30,111	30,000	30,000	31,000	32,000	123,000
		Travelling Expenses	2,478	4,000	1,500	3,500	4,500	13,500
1101		Domestic	1,102	1,500	1,500	2,000	2,500	7,500
1102		Foreign	1,376	2,500	-	1,500	2,000	6,000
		Supplies	11,670	17,800	17,200	19,000	19,810	73,810
1201		Stationery and Office Requisites	3,712	7,000	5,000	5,500	6,000	23,500
1202		Fuel	7,806	10,500	12,000	13,200	13,500	49,200
1203		Diets and Uniforms	152	300	200	300	310	1,110
		Maintenance Expenditure	12,542	16,750	15,000	15,830	16,360	63,940
1301		Vehicles	10,106	14,650	12,600	13,200	13,500	53,950
1302		Plant and Machinery	2,436	2,100	2,100	2,300	2,500	9,000
1303		Buildings and Structures	-	-	300	330	360	990
		Services	100,891	106,300	99,000	107,950	111,620	424,870
1401		Transport	6,721	8,400	9,000	11,550	12,000	40,950
1402		Postal and Communication	3,355	3,700	4,000	5,500	6,050	19,250
1403		Electricity and Water	7,056	11,500	9,000	10,000	10,100	40,600
1404		Rents and Local Taxes	79,144	78,200	72,000	73,200	75,000	298,400
1409		Other	4,615	4,500	5,000	7,700	8,470	25,670
		Transfers	1,810	2,000	2,000	2,200	2,420	8,620
1506		Property Loan Interest to Public Servants	1,810	2,000	2,000	2,200	2,420	8,620
		Other Recurrent Expenditure	317	-	-	-	-	-
1701		Losses and Write Off	317	-	-	-	-	-
		Capital Expenditure	431	6,315	25,000	9,800	10,970	52,085
		Rehabilitation and Improvement of Capital Assets	-	3,100	22,500	5,200	5,920	36,720
2001		Buildings and Structures	-	800	20,000	1,100	1,210	23,110
2002		Plant, Machinery and Equipment	-	300	500	1,100	1,210	3,110
2003		Vehicles	-	2,000	2,000	3,000	3,500	10,500
		Acquisition of Capital Assets	49	1,815	-	2,000	2,420	6,235
2102		Furniture and Office Equipment	49	1,615	-	1,000	1,210	3,825
2103		Plant, Machinery and Equipment	-	200	-	1,000	1,210	2,410
		Capacity Building	382	1,400	500	600	630	3,130
2401		Staff Training	382	1,400	500	600	630	3,130
		Other Capital Expenditure	-	-	2,000	2,000	2,000	6,000
2507		Research and Development	-	-	2,000	2,000	2,000	6,000
		Total Expenditure	254,385	278,165	286,700	291,980	305,680	1,162,525
		Total Financing	254,385	278,165	286,700	291,980	305,680	1,162,525
		Domestic	254,385	278,165	286,700	291,980	305,680	1,162,525
11		Domestic Funds	254,385	278,165	286,700	291,980	305,680	1,162,525

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
					2023	2024	
	Recurrent Expenditure	402,000	650,000	650,000	700,000	700,000	2,700,000
002	National Transport Commission	402,000	650,000	650,000	700,000	700,000	2,700,000
1503	Public Institutions (Personal Emoluments)	402,000	-	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	650,000	650,000	700,000	700,000	2,700,000
004	<i>Contribution of Socially obligatory Bus Service'</i>	-	<i>650,000</i>	<i>650,000</i>	<i>700,000</i>	<i>700,000</i>	<i>2,700,000</i>
	Capital Expenditure	405,523	600,000	350,000	84,000	-	1,034,000
009	Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)	173,823	291,683	150,000	84,000	-	525,683
2506	Infrastructure Development	173,823	291,683	150,000	84,000	-	525,683
010	Improving Bus Service to Promote Public Transport	178,204	-	-	-	-	-
2506	Infrastructure Development	178,204	-	-	-	-	-
011	Sahasara Bus Modernization Programme	53,496	308,317	200,000	-	-	508,317
2506	Infrastructure Development	53,496	308,317	200,000	-	-	508,317
	Total Expenditure	807,523	1,250,000	1,000,000	784,000	700,000	3,734,000
	Total Financing	807,523	1,250,000	1,000,000	784,000	700,000	3,734,000
	Domestic	807,523	1,250,000	1,000,000	784,000	700,000	3,734,000
11	Domestic Funds	807,523	1,250,000	1,000,000	784,000	700,000	3,734,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
								Revised Budget	Estimate	Projections
Capital Expenditure					12,789,003	5,517,770	3,200,000	8,157,000	14,760,000	31,634,770
001				New Rail Line to Matara – Beliatta - Kataragama (GOSL/China)	6,784,876	33,770	-	-	-	33,770
	2104			Buildings and Structures	6,784,876	33,770	-	-	-	33,770
		12			6,477,071	-	-	-	-	-
		17			307,805	33,770	-	-	-	33,770
005				Kurunegala - Habarana via Dambulla New Rail Line	59,250	100,000	100,000	250,000	300,000	750,000
	2105			Land and Land Improvements	59,250	100,000	100,000	250,000	300,000	750,000
010				Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL/ADB)	1,874,467	1,928,000	900,000	2,250,000	1,500,000	6,578,000
	2104			Buildings and Structures	1,874,467	1,928,000	800,000	2,250,000	1,500,000	6,478,000
		12			-	1,525,000	800,000	2,250,000	1,500,000	6,075,000
		17			478,467	350,000	-	-	-	350,000
	2105			Land and Land Improvements	1,396,000	53,000	-	-	-	53,000
					-	-	100,000	-	-	100,000
011				Colombo Suburban Railway Efficiency Improvement Project (GOSL/ADB)	273,823	3,435,000	2,200,000	5,627,000	12,960,000	24,222,000
	2104			Buildings and Structures	273,823	3,435,000	2,200,000	5,627,000	12,960,000	24,222,000
		12			262,713	3,200,000	2,000,000	5,387,000	12,000,000	22,587,000
		17			11,110	235,000	200,000	240,000	960,000	1,635,000
012				Implementation of Global Positioning System based Train Operating Information System in Sri Lanka Railways	-	21,000	-	30,000	-	51,000
	2103			Plant, Machinery and Equipment	-	21,000	-	30,000	-	51,000
013				Light Rail Transit System Project (GOSL-JICA)	3,796,587	-	-	-	-	-
	2506			Infrastructure Development	3,796,587	-	-	-	-	-
		12			3,445,869	-	-	-	-	-
		17			350,718	-	-	-	-	-
Total Expenditure					12,789,003	5,517,770	3,200,000	8,157,000	14,760,000	31,634,770
Total Financing					12,789,003	5,517,770	3,200,000	8,157,000	14,760,000	31,634,770
Domestic					2,124,883	1,967,770	1,200,000	2,770,000	2,760,000	8,697,770
11	Domestic Funds				59,250	1,646,000	1,000,000	2,530,000	1,800,000	6,976,000
17	Foreign Finance Associated Costs				2,065,633	321,770	200,000	240,000	960,000	1,721,770
Foreign					10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000
12	Foreign Loans				10,664,120	3,550,000	2,000,000	5,387,000	12,000,000	22,937,000

**Head 306 - Department of Sri Lanka Railways
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	14,617,616	16,082,750	15,748,950	17,223,545	18,317,085	67,372,330	
Personal Emoluments	10,421,837	10,981,600	10,706,500	11,420,300	11,882,650	44,991,050	
Salaries and Wages	5,620,826	5,802,000	5,685,000	5,923,100	6,109,200	23,519,300	
Overtime and Holiday Payments	2,922,675	3,158,500	3,095,500	3,444,000	3,657,100	13,355,100	
Other Allowances	1,878,336	2,021,100	1,926,000	2,053,200	2,116,350	8,116,650	
Travelling Expenses	408,095	481,900	482,100	541,200	556,610	2,061,810	
Domestic	408,095	480,100	482,100	540,200	555,210	2,057,610	
Foreign	-	1,800	-	1,000	1,400	4,200	
Supplies	3,404,366	4,103,250	4,056,750	4,651,315	5,229,725	18,041,040	
Stationery and Office Requisites	113,707	231,900	213,000	253,500	278,900	977,300	
Fuel	3,257,741	3,834,300	3,808,200	4,359,260	4,910,265	16,912,025	
Diets and Uniforms	32,918	37,050	35,550	38,555	40,560	151,715	
Maintenance Expenditure	35,971	63,200	83,800	101,040	112,680	360,720	
Vehicles	26,064	38,300	48,400	59,420	65,440	211,560	
Plant and Machinery	9,907	24,900	35,400	41,620	47,240	149,160	
Services	313,969	416,800	383,300	471,630	496,570	1,768,300	
Postal and Communication	20,148	28,750	27,250	29,200	31,220	116,420	
Electricity and Water	267,283	340,200	315,000	390,300	403,650	1,449,150	
Rents and Local Taxes	13,367	25,000	20,300	25,650	28,900	99,850	
Other	13,171	22,850	20,750	26,480	32,800	102,880	
Transfers	33,378	36,000	36,500	38,060	38,850	149,410	
Welfare Programmes	-	-	3,000	3,100	3,150	9,250	
Property Loan Interest to Public Servants	32,238	33,000	32,000	32,960	33,200	131,160	
Other	1,140	3,000	1,500	2,000	2,500	9,000	
Capital Expenditure	34,119,515	18,373,700	10,962,700	14,143,960	12,884,190	56,364,550	
Rehabilitation and Improvement of Capital Assets	3,552,895	4,564,000	3,821,000	4,647,000	5,368,020	18,400,020	
Buildings and Structures	282,803	502,000	340,000	407,000	469,000	1,718,000	
Plant, Machinery and Equipment	2,529	2,000	1,000	2,000	2,420	7,420	
Vehicles	3,267,563	4,060,000	3,480,000	4,238,000	4,896,600	16,674,600	
Acquisition of Capital Assets	30,563,563	13,804,000	7,141,000	9,495,720	7,514,700	37,955,420	
Vehicles	22,802,686	5,581,000	1,801,000	814,120	322,000	8,518,120	
Furniture and Office Equipment	29,917	17,000	-	19,600	20,500	57,100	
Plant, Machinery and Equipment	22,491	89,000	50,000	56,000	61,200	256,200	
Buildings and Structures	4,182,403	4,686,000	2,790,000	5,451,000	3,431,000	16,358,000	
Land and Land Improvements	3,526,066	3,431,000	2,500,000	3,155,000	3,680,000	12,766,000	
Capital Transfers	12	700	200	240	270	1,410	
Development Assistance	12	700	200	240	270	1,410	
Capacity Building	3,045	5,000	500	1,000	1,200	7,700	
Staff Training	3,045	5,000	500	1,000	1,200	7,700	
Total Expenditure	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880	
Total Financing	48,737,131	34,456,450	26,711,650	31,367,505	31,201,275	123,736,880	
Domestic	23,286,599	26,098,450	22,661,650	25,753,385	28,144,275	102,657,760	
Foreign	25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120	

Employment Profile

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

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

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

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

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	8,288,465	8,856,500	8,705,500	9,681,400	10,467,800		37,711,200
	Personal Emoluments	4,904,271	4,990,000	4,870,000	5,322,000	5,587,000		20,769,000
1001	Salaries and Wages	1,626,579	1,700,000	1,710,000	1,842,000	1,897,000		7,149,000
1002	Overtime and Holiday Payments	2,721,738	2,700,000	2,600,000	2,900,000	3,100,000		11,300,000
1003	Other Allowances	555,954	590,000	560,000	580,000	590,000		2,320,000
	Travelling Expenses	120,242	150,000	150,000	155,000	160,000		615,000
1101	Domestic	120,242	150,000	150,000	155,000	160,000		615,000
	Supplies	3,165,477	3,563,500	3,562,000	4,064,200	4,565,500		15,755,200
1201	Stationery and Office Requisites	26,777	32,000	32,000	32,200	32,500		128,700
1202	Fuel	3,113,301	3,500,000	3,500,000	4,000,000	4,500,000		15,500,000
1203	Diets and Uniforms	25,399	31,500	30,000	32,000	33,000		126,500
	Maintenance Expenditure	2,964	6,000	5,500	6,200	6,800		24,500
1301	Vehicles	1,682	3,500	3,500	4,000	4,500		15,500
1302	Plant and Machinery	1,282	2,500	2,000	2,200	2,300		9,000
	Services	94,371	144,000	116,500	132,000	146,000		538,500
1402	Postal and Communication	2,614	4,000	3,500	4,000	5,000		16,500
1403	Electricity and Water	76,643	115,000	90,000	95,000	100,000		400,000
1404	Rents and Local Taxes	9,375	13,000	13,000	18,000	21,000		65,000
1409	Other	5,739	12,000	10,000	15,000	20,000		57,000
	Transfers	1,140	3,000	1,500	2,000	2,500		9,000
1508	Other	1,140	3,000	1,500	2,000	2,500		9,000
	Capital Expenditure	22,663	5,000	-	1,200	1,500		7,700
	Acquisition of Capital Assets	22,663	5,000	-	1,200	1,500		7,700
2102	Furniture and Office Equipment	22,663	5,000	-	1,200	1,500		7,700
	Total Expenditure	8,311,128	8,861,500	8,705,500	9,682,600	10,469,300		37,718,900
	Total Financing	8,311,128	8,861,500	8,705,500	9,682,600	10,469,300		37,718,900
	Domestic	8,311,128	8,861,500	8,705,500	9,682,600	10,469,300		37,718,900
11	Domestic Funds	8,311,128	8,861,500	8,705,500	9,682,600	10,469,300		37,718,900

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	5,176,723	5,935,200	5,765,100	6,194,800	6,457,000	24,352,100
	Personal Emoluments	4,582,221	5,040,000	4,877,000	5,098,000	5,262,000	20,277,000
1001	Salaries and Wages	3,432,366	3,535,000	3,417,000	3,515,000	3,621,000	14,088,000
1002	Overtime and Holiday Payments	-	250,000	260,000	283,000	291,000	1,084,000
1003	Other Allowances	1,149,855	1,255,000	1,200,000	1,300,000	1,350,000	5,105,000
	Travelling Expenses	195,701	240,000	240,000	292,000	300,000	1,072,000
1101	Domestic	195,701	240,000	240,000	292,000	300,000	1,072,000
	Supplies	183,240	376,500	352,500	423,000	493,500	1,645,500
1201	Stationery and Office Requisites	43,500	49,000	50,000	70,000	90,000	259,000
1202	Fuel	137,670	325,000	300,000	350,000	400,000	1,375,000
1203	Diets and Uniforms	2,070	2,500	2,500	3,000	3,500	11,500
	Maintenance Expenditure	25,899	49,000	70,000	85,000	95,000	299,000
1301	Vehicles	20,216	30,000	40,000	50,000	55,000	175,000
1302	Plant and Machinery	5,683	19,000	30,000	35,000	40,000	124,000
	Services	189,662	229,700	225,600	296,800	306,500	1,058,600
1402	Postal and Communication	3,882	6,600	6,600	7,000	7,500	27,700
1403	Electricity and Water	180,586	210,000	210,000	280,000	288,000	988,000
1404	Rents and Local Taxes	3,443	10,500	6,500	6,800	7,000	30,800
1409	Other	1,751	2,600	2,500	3,000	4,000	12,100
	Capital Expenditure	34,087,910	18,355,000	10,961,000	14,134,520	12,873,600	56,324,120
	Rehabilitation and Improvement of Capital Assets	3,550,366	4,562,000	3,820,000	4,645,000	5,365,600	18,392,600
2001	Buildings and Structures	282,803	502,000	340,000	407,000	469,000	1,718,000
035	<i>Buildings and Structures of Railways</i>	-	125,000	15,000	20,000	25,000	185,000
036	<i>Maintenance of Signalling and Communication System</i>	-	350,000	300,000	350,000	400,000	1,400,000
037	<i>Roofing & Rain Water Gutters of Work shops</i>	-	10,000	10,000	20,000	25,000	65,000
038	<i>Extension of Work Shop facilities</i>	-	17,000	15,000	17,000	19,000	68,000
2003	Vehicles	3,267,563	4,060,000	3,480,000	4,238,000	4,896,600	16,674,600
010	<i>Major repairs to Rolling Stock</i>	-	2,250,000	2,000,000	2,500,000	3,000,000	9,750,000
011	<i>Rehabilitation of Rail Carriages</i>	-	85,000	25,000	30,000	35,000	175,000
012	<i>Re- Engine & Purchase of Engine Kits</i>	-	115,000	50,000	52,000	55,000	272,000
013	<i>Minor Repairs to Rolling Stock</i>	-	1,200,000	1,000,000	1,200,000	1,300,000	4,700,000
014	<i>Rehabilitation of Wagons and Tank Wagons</i>	-	10,000	5,000	6,000	6,600	27,600
015	<i>Repairs of 200 Passenger Coaches</i>	-	400,000	400,000	450,000	500,000	1,750,000
	Acquisition of Capital Assets	134,645	608,000	300,000	469,400	555,000	1,932,400
2102	Furniture and Office Equipment	3,907	8,000	-	14,400	15,000	37,400
2103	Plant, Machinery and Equipment	14,855	75,000	50,000	55,000	60,000	240,000
014	<i>Replacement of Machinery & Plant</i>	-	75,000	50,000	55,000	60,000	240,000
2104	Buildings and Structures	5,994	175,000	50,000	100,000	130,000	455,000
2105	Land and Land Improvements	109,889	350,000	200,000	300,000	350,000	1,200,000
014	Installation of Signaling System Seeduwa - Negombo	7,627	12,000	-	-	-	12,000
2103	Plant, Machinery and Equipment	7,627	12,000	-	-	-	12,000
018	Rehabilitation of Steel Bridges	29,248	150,000	50,000	100,000	200,000	500,000
2104	Buildings and Structures	29,248	150,000	50,000	100,000	200,000	500,000
019	Shed Improvement	17,756	32,000	10,000	30,000	40,000	112,000
2104	Buildings and Structures	17,756	32,000	10,000	30,000	40,000	112,000
020	Installation Level Crossing Protection	275,712	230,000	100,000	200,000	300,000	830,000
2105	Land and Land Improvements	275,712	230,000	100,000	200,000	300,000	830,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
						Projections		Total
021		Rehabilitation of Permanent way with new Rails & Sleepers	3,003,551	2,461,000	2,000,000	2,300,000	2,500,000	9,261,000
2105		Land and Land Improvements	3,003,551	2,461,000	2,000,000	2,300,000	2,500,000	9,261,000
022		Production of Concrete Sleepers	49,001	150,000	75,000	100,000	150,000	475,000
2105		Land and Land Improvements	49,001	150,000	75,000	100,000	150,000	475,000
023		Double Tracking of Ragama - Puttalama Rail line	37,292	50,000	10,000	30,000	50,000	140,000
2105		Land and Land Improvements	37,292	50,000	10,000	30,000	50,000	140,000
024		Kelanivalley Rail line	30,621	40,000	15,000	25,000	30,000	110,000
2105		Land and Land Improvements	30,621	40,000	15,000	25,000	30,000	110,000
026		Kandy - Peradeniya - Kadugannawa Railway Line Development Project	20,000	150,000	100,000	200,000	300,000	750,000
2105		Land and Land Improvements	20,000	150,000	100,000	200,000	300,000	750,000
029		Improvement to Railway Stations / Buildings	46,169	150,000	10,000	30,000	50,000	240,000
2104		Buildings and Structures	46,169	150,000	10,000	30,000	50,000	240,000
039		Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos. Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation & Installation of signaling from Maho-Omanthai (GOSL/India)	4,926,710	8,682,000	4,150,000	4,855,120	51,000	17,738,120
2101	Vehicles		843,474	4,823,000	1,700,000	814,120	-	7,337,120
	12		843,474	3,800,000	1,500,000	814,120	-	6,114,120
	17		-	1,023,000	200,000	-	-	1,223,000
2104	Buildings and Structures		4,083,236	3,859,000	2,450,000	4,041,000	51,000	10,401,000
	12		3,998,792	3,500,000	2,250,000	3,800,000	-	9,550,000
	17		84,444	359,000	200,000	241,000	51,000	851,000
040		Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)	8,868,511	758,000	100,000	-	322,000	1,180,000
2101	Vehicles		8,868,511	758,000	100,000	-	322,000	1,180,000
	12		8,531,282	758,000	100,000	-	322,000	1,180,000
	17		337,229	-	-	-	-	-
044		Procurement of 09 Diesel Multiple Units for Upcountry Operation Line (GOSL/China)	13,075,273	-	-	-	-	-
2101	Vehicles		13,075,273	-	-	-	-	-
	12		12,076,984	-	-	-	-	-
	17		998,289	-	-	-	-	-
045		Procurement of 12 Locomotives (GOSL/Canada)	-	-	1,000	-	-	1,000
2101	Vehicles		-	-	1,000	-	-	1,000
	17		-	-	1,000	-	-	1,000
046		Kelani Railway Bridge Project (GOSL/Austria)	-	-	220,000	1,150,000	1,035,000	2,405,000
2104	Buildings and Structures		-	-	220,000	1,150,000	1,035,000	2,405,000
	12		-	-	200,000	1,000,000	985,000	2,185,000
	17		-	-	20,000	150,000	50,000	220,000
047		Supply of Railway Bridges, Turn Tables,Auxiliary Supplies and Services for the Maintenance and Expansion of the Railway Network (GOSL/Austria)	-	320,000	-	-	1,925,000	2,245,000
2104	Buildings and Structures		-	320,000	-	-	1,925,000	2,245,000
	12		-	300,000	-	-	1,750,000	2,050,000
	17		-	20,000	-	-	175,000	195,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
048				Japan Non - Project Grant Aid for the Provision of Japanese Local Products (GOSL/ JICS)	15,428	-	-	-	-	-
	2101			Vehicles	15,428	-	-	-	-	-
		17			15,428	-	-	-	-	-
Total Expenditure					39,264,633	24,290,200	16,726,100	20,329,320	19,330,600	80,676,220
Total Financing					39,264,633	24,290,200	16,726,100	20,329,320	19,330,600	80,676,220
Domestic					13,814,101	15,932,200	12,676,100	14,715,200	16,273,600	59,597,100
11				Domestic Funds	12,378,711	14,530,200	12,255,100	14,324,200	15,997,600	57,107,100
17				Foreign Finance Associated Costs	1,435,390	1,402,000	421,000	391,000	276,000	2,490,000
Foreign					25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120
12				Foreign Loans	25,450,532	8,358,000	4,050,000	5,614,120	3,057,000	21,079,120

ESTIMATES 2022

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

Special Priorities

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

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

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

Strengthening school bus services under standards that ensure safety of children

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

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

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

Departments

Department of Motor Traffic

Statutory Boards / State Owned Enterprises

Sri Lanka Transport Board

Lakdiva Engineering Ltd.

National Transport Medical Institute

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	13,613,864	13,848,060	9,215,050	9,960,990	11,110,070	44,134,170
Personal Emoluments	524,350	587,800	587,600	650,500	709,320	2,535,220
Salaries and Wages	392,770	430,800	432,500	475,200	498,720	1,837,220
Overtime and Holiday Payments	15,173	22,000	24,000	32,100	36,200	114,300
Other Allowances	116,407	135,000	131,100	143,200	174,400	583,700
Travelling Expenses	3,615	14,200	7,500	18,860	20,110	60,670
Domestic	3,266	8,000	7,500	15,000	16,000	46,500
Foreign	349	6,200	-	3,860	4,110	14,170
Supplies	50,916	86,600	72,450	107,830	121,060	387,940
Stationery and Office Requisites	44,527	68,500	53,750	85,000	96,100	303,350
Fuel	6,147	16,400	18,000	21,500	23,600	79,500
Diets and Uniforms	242	1,700	700	1,330	1,360	5,090
Maintenance Expenditure	12,702	28,950	22,550	28,680	32,780	112,960
Vehicles	5,788	16,050	11,000	14,000	16,650	57,700
Plant and Machinery	6,028	9,600	9,250	11,600	12,470	42,920
Buildings and Structures	886	3,300	2,300	3,080	3,660	12,340
Services	897,034	1,297,000	1,306,450	1,395,120	1,416,400	5,414,970
Transport	2,658	9,100	11,500	11,950	13,050	45,600
Postal and Communication	50,597	73,500	74,000	79,950	85,400	312,850
Electricity and Water	43,702	63,000	56,950	60,400	60,000	240,350
Rents and Local Taxes	7,964	28,600	26,000	39,000	41,000	134,600
Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800
Other	788,715	1,120,000	1,136,000	1,198,820	1,209,950	4,664,770
Transfers	12,125,247	11,833,510	7,218,500	7,760,000	8,810,400	35,622,410
Welfare Programmes	11,617,808	10,952,000	7,200,000	7,750,000	8,800,000	34,702,000
Public Institutions (Personal Emoluments)	500,000	-	-	-	-	-
Property Loan Interest to Public Servants	7,439	9,900	8,500	10,000	10,400	38,800
Other	-	471,610	10,000	-	-	481,610
Public Institutions (Other Operational Expenditure)	-	400,000	-	-	-	400,000
Capital Expenditure	2,278,763	3,846,900	3,000,000	3,271,440	3,482,315	13,600,655
Rehabilitation and Improvement of Capital Assets	14,115	23,800	13,950	16,220	18,450	72,420
Buildings and Structures	12,166	14,300	6,050	7,300	8,550	36,200
Plant, Machinery and Equipment	1,170	4,500	3,650	4,100	4,350	16,600
Vehicles	779	5,000	4,250	4,820	5,550	19,620
Acquisition of Capital Assets	15,601	1,076,100	978,000	1,038,820	1,041,600	4,134,520
Vehicles	-	895,000	850,000	1,000,000	1,000,000	3,745,000
Furniture and Office Equipment	1,361	58,150	40,000	5,300	5,730	109,180
Plant, Machinery and Equipment	703	12,450	-	8,520	9,370	30,340
Buildings and Structures	5,021	74,200	65,000	16,000	16,500	171,700
Software Development	2,909	30,000	17,000	2,500	3,000	52,500
Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800
Capital Transfers	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Public Institutions	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Capacity Building	868	2,000	2,050	6,400	6,765	17,215
Staff Training	868	2,000	2,050	6,400	6,765	17,215
Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
Total Expenditure	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825
Total Financing	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825
Domestic	15,892,625	16,849,960	11,415,050	12,282,430	13,642,385	54,189,825
Foreign	-	845,000	800,000	950,000	950,000	3,545,000

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

							Rs '000
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
436 -	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry						
	Operational Activities	12,985	179,750	124,050	167,530	183,720	655,050
	Recurrent Expenditure	12,810	155,650	120,050	155,390	169,870	600,960
	Capital Expenditure	175	24,100	4,000	12,140	13,850	54,090
	Development Activities	13,545,516	14,228,610	9,116,000	9,960,000	11,015,500	44,320,110
	Recurrent Expenditure	12,117,808	11,823,610	7,210,000	7,750,000	8,800,000	35,583,610
	Capital Expenditure	1,427,708	2,405,000	1,906,000	2,210,000	2,215,500	8,736,500
	Total Expenditure	13,558,498	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160
	Recurrent Expenditure	12,130,618	11,979,260	7,330,050	7,905,390	8,969,870	36,184,570
	Capital Expenditure	1,427,883	2,429,100	1,910,000	2,222,140	2,229,350	8,790,590
307 -	Department of Motor Traffic						
	Development Activities	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
	Recurrent Expenditure	1,483,246	1,868,800	1,885,000	2,055,600	2,140,200	7,949,600
	Capital Expenditure	850,880	1,417,800	1,090,000	1,049,300	1,252,965	4,810,065
	Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
	Grand Total	15,892,627	17,694,960	12,215,050	13,232,430	14,592,385	57,734,825
	Total Recurrent	13,613,864	13,848,060	9,215,050	9,960,990	11,110,070	44,134,170
	Total Capital	2,278,763	3,846,900	3,000,000	3,271,440	3,482,315	13,600,655

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	12,130,615	11,979,260	7,330,050	7,905,390	8,969,870	36,184,570
Personal Emoluments	7,496	73,800	51,600	60,500	66,320	252,220
Salaries and Wages	4,954	47,800	27,500	35,200	38,720	149,220
Overtime and Holiday Payments	796	7,000	9,000	12,100	13,200	41,300
Other Allowances	1,746	19,000	15,100	13,200	14,400	61,700
Travelling Expenses	426	6,000	2,500	8,360	8,910	25,770
Domestic	426	3,000	2,500	6,600	7,000	19,100
Foreign	-	3,000	-	1,760	1,910	6,670
Supplies	2,151	18,000	16,950	19,830	22,060	76,840
Stationery and Office Requisites	310	5,500	3,750	5,000	6,100	20,350
Fuel	1,841	12,200	13,000	14,500	15,600	55,300
Diets and Uniforms	-	300	200	330	360	1,190
Maintenance Expenditure	1,414	15,050	8,550	11,180	12,780	47,560
Vehicles	1,409	11,050	6,000	8,000	9,150	34,200
Plant and Machinery	5	2,800	2,250	2,600	2,970	10,620
Buildings and Structures	-	1,200	300	580	660	2,740
Services	1,318	40,800	39,450	53,320	57,400	190,970
Transport	148	5,500	7,500	7,150	8,050	28,200
Postal and Communication	87	3,500	4,000	4,950	5,400	17,850
Electricity and Water	341	7,000	4,950	5,400	6,000	23,350
Rents and Local Taxes	-	19,600	17,000	29,000	30,500	96,100
Other	742	5,200	6,000	6,820	7,450	25,470
Transfers	12,117,813	11,825,610	7,211,000	7,752,200	8,802,400	35,591,210
Welfare Programmes	11,617,808	10,952,000	7,200,000	7,750,000	8,800,000	34,702,000
Public Institutions (Personal Emoluments)	500,000	-	-	-	-	-
Property Loan Interest to Public Servants	5	2,000	1,000	2,200	2,400	7,600
Other	-	471,610	10,000	-	-	481,610
Public Institutions (Other Operational Expenditure)	-	400,000	-	-	-	400,000
Capital Expenditure	1,427,883	2,429,100	1,910,000	2,222,140	2,229,350	8,790,590
Rehabilitation and Improvement of Capital Assets	175	10,100	3,950	5,220	6,200	25,470
Buildings and Structures	175	6,300	1,050	1,300	1,550	10,200
Plant, Machinery and Equipment	-	800	650	1,100	1,200	3,750
Vehicles	-	3,000	2,250	2,820	3,450	11,520
Acquisition of Capital Assets	-	908,500	850,000	1,006,820	1,007,500	3,772,820
Vehicles	-	895,000	850,000	1,000,000	1,000,000	3,745,000
Furniture and Office Equipment	-	5,250	-	3,300	3,630	12,180
Plant, Machinery and Equipment	-	8,250	-	3,520	3,870	15,640
Capital Transfers	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Public Institutions	1,427,708	1,510,000	1,056,000	1,210,000	1,215,500	4,991,500
Capacity Building	-	500	50	100	150	800
Staff Training	-	500	50	100	150	800
Total Expenditure	13,558,501	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160
Total Financing	13,558,501	14,408,360	9,240,050	10,127,530	11,199,220	44,975,160
Domestic	13,558,501	13,563,360	8,440,050	9,177,530	10,249,220	41,430,160
Foreign	-	845,000	800,000	950,000	950,000	3,545,000

Employment Profile

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

Salaries and Allowances for 2022 are based on actual cadre of 2021/135

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
1- Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	8,222	31,000	29,250	56,440	62,040		178,730
	Personal Emoluments	5,014	13,800	14,600	22,000	24,120		74,520
1001	Salaries and Wages	3,580	7,800	7,500	13,200	14,520		43,020
1002	Overtime and Holiday Payments	678	2,000	4,000	4,400	4,800		15,200
1003	Other Allowances	756	4,000	3,100	4,400	4,800		16,300
	Travelling Expenses	398	2,500	1,000	5,060	5,300		13,860
1101	Domestic	398	2,000	1,000	4,400	4,600		12,000
1102	Foreign	-	500	-	660	700		1,860
	Supplies	1,530	5,800	5,850	7,110	7,820		26,580
1201	Stationery and Office Requisites	39	1,500	750	1,000	1,100		4,350
1202	Fuel	1,491	4,200	5,000	6,000	6,600		21,800
1203	Diets and Uniforms	-	100	100	110	120		430
	Maintenance Expenditure	1,024	5,400	1,350	2,650	3,350		12,750
1301	Vehicles	1,019	3,400	1,000	2,000	2,500		8,900
1302	Plant and Machinery	5	1,000	250	400	550		2,200
1303	Buildings and Structures	-	1,000	100	250	300		1,650
	Services	256	3,500	6,450	19,620	21,450		51,020
1401	Transport	-	1,500	3,000	1,650	2,000		8,150
1402	Postal and Communication	10	1,000	1,500	1,650	1,800		5,950
1403	Electricity and Water	-	-	950	1,000	1,200		3,150
1404	Rents and Local Taxes	-	-	-	14,000	15,000		29,000
1409	Other	246	1,000	1,000	1,320	1,450		4,770
	Capital Expenditure	-	3,800	1,750	4,590	5,060		15,200
	Rehabilitation and Improvement of Capital Assets	-	2,000	1,750	2,170	2,400		8,320
2001	Buildings and Structures	-	500	250	300	350		1,400
2002	Plant, Machinery and Equipment	-	500	250	550	600		1,900
2003	Vehicles	-	1,000	1,250	1,320	1,450		5,020
	Acquisition of Capital Assets	-	1,800	-	2,420	2,660		6,880
2102	Furniture and Office Equipment	-	1,250	-	1,100	1,210		3,560
2103	Plant, Machinery and Equipment	-	550	-	1,320	1,450		3,320
	Total Expenditure	8,222	34,800	31,000	61,030	67,100		193,930
	Total Financing	8,222	34,800	31,000	61,030	67,100		193,930
	Domestic	8,222	34,800	31,000	61,030	67,100		193,930
11	Domestic Funds	8,222	34,800	31,000	61,030	67,100		193,930

HEAD - 436 State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,588	124,650	90,800	98,950	107,830	422,230
		Personal Emoluments	2,482	60,000	37,000	38,500	42,200	177,700
1001		Salaries and Wages	1,374	40,000	20,000	22,000	24,200	106,200
1002		Overtime and Holiday Payments	118	5,000	5,000	7,700	8,400	26,100
1003		Other Allowances	990	15,000	12,000	8,800	9,600	45,400
		Travelling Expenses	28	3,500	1,500	3,300	3,610	11,910
1101		Domestic	28	1,000	1,500	2,200	2,400	7,100
1102		Foreign	-	2,500	-	1,100	1,210	4,810
		Supplies	621	12,200	11,100	12,720	14,240	50,260
1201		Stationery and Office Requisites	271	4,000	3,000	4,000	5,000	16,000
1202		Fuel	350	8,000	8,000	8,500	9,000	33,500
1203		Diets and Uniforms	-	200	100	220	240	760
		Maintenance Expenditure	390	9,650	7,200	8,530	9,430	34,810
1301		Vehicles	390	7,650	5,000	6,000	6,650	25,300
1302		Plant and Machinery	-	1,800	2,000	2,200	2,420	8,420
1303		Buildings and Structures	-	200	200	330	360	1,090
		Services	1,062	37,300	33,000	33,700	35,950	139,950
1401		Transport	148	4,000	4,500	5,500	6,050	20,050
1402		Postal and Communication	77	2,500	2,500	3,300	3,600	11,900
1403		Electricity and Water	341	7,000	4,000	4,400	4,800	20,200
1404		Rents and Local Taxes	-	19,600	17,000	15,000	15,500	67,100
1409		Other	496	4,200	5,000	5,500	6,000	20,700
		Transfers	5	2,000	1,000	2,200	2,400	7,600
1506		Property Loan Interest to Public Servants	5	2,000	1,000	2,200	2,400	7,600
		Capital Expenditure	175	20,300	2,250	7,550	8,790	38,890
		Rehabilitation and Improvement of Capital Assets	175	8,100	2,200	3,050	3,800	17,150
2001		Buildings and Structures	175	5,800	800	1,000	1,200	8,800
2002		Plant, Machinery and Equipment	-	300	400	550	600	1,850
2003		Vehicles	-	2,000	1,000	1,500	2,000	6,500
		Acquisition of Capital Assets	-	11,700	-	4,400	4,840	20,940
2102		Furniture and Office Equipment	-	4,000	-	2,200	2,420	8,620
2103		Plant, Machinery and Equipment	-	7,700	-	2,200	2,420	12,320
		Capacity Building	-	500	50	100	150	800
2401		Staff Training	-	500	50	100	150	800
		Total Expenditure	4,763	144,950	93,050	106,500	116,620	461,120
		Total Financing	4,763	144,950	93,050	106,500	116,620	461,120
		Domestic	4,763	144,950	93,050	106,500	116,620	461,120
11		Domestic Funds	4,763	144,950	93,050	106,500	116,620	461,120

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

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	1,483,246	1,868,800	1,885,000	2,055,600	2,140,200	7,949,600	
Personal Emoluments	516,854	514,000	536,000	590,000	643,000	2,283,000	
Salaries and Wages	387,816	383,000	405,000	440,000	460,000	1,688,000	
Overtime and Holiday Payments	14,377	15,000	15,000	20,000	23,000	73,000	
Other Allowances	114,661	116,000	116,000	130,000	160,000	522,000	
Travelling Expenses	3,189	8,200	5,000	10,500	11,200	34,900	
Domestic	2,840	5,000	5,000	8,400	9,000	27,400	
Foreign	349	3,200		2,100	2,200	7,500	
Supplies	48,765	68,600	55,500	88,000	99,000	311,100	
Stationery and Office Requisites	44,217	63,000	50,000	80,000	90,000	283,000	
Fuel	4,306	4,200	5,000	7,000	8,000	24,200	
Diets and Uniforms	242	1,400	500	1,000	1,000	3,900	
Maintenance Expenditure	11,288	13,900	14,000	17,500	20,000	65,400	
Vehicles	4,379	5,000	5,000	6,000	7,500	23,500	
Plant and Machinery	6,023	6,800	7,000	9,000	9,500	32,300	
Buildings and Structures	886	2,100	2,000	2,500	3,000	9,600	
Services	895,716	1,256,200	1,267,000	1,341,800	1,359,000	5,224,000	
Transport	2,510	3,600	4,000	4,800	5,000	17,400	
Postal and Communication	50,510	70,000	70,000	75,000	80,000	295,000	
Electricity and Water	43,361	56,000	52,000	55,000	54,000	217,000	
Rents and Local Taxes	7,964	9,000	9,000	10,000	10,500	38,500	
Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800	
Other	787,973	1,114,800	1,130,000	1,192,000	1,202,500	4,639,300	
Transfers	7,434	7,900	7,500	7,800	8,000	31,200	
Property Loan Interest to Public Servants	7,434	7,900	7,500	7,800	8,000	31,200	
Capital Expenditure	850,880	1,417,800	1,090,000	1,049,300	1,252,965	4,810,065	
Rehabilitation and Improvement of Capital Assets	13,940	13,700	10,000	11,000	12,250	46,950	
Buildings and Structures	11,991	8,000	5,000	6,000	7,000	26,000	
Plant, Machinery and Equipment	1,170	3,700	3,000	3,000	3,150	12,850	
Vehicles	779	2,000	2,000	2,000	2,100	8,100	
Acquisition of Capital Assets	15,601	167,600	128,000	32,000	34,100	361,700	
Furniture and Office Equipment	1,361	52,900	40,000	2,000	2,100	97,000	
Plant, Machinery and Equipment	703	4,200	-	5,000	5,500	14,700	
Buildings and Structures	5,021	74,200	65,000	16,000	16,500	171,700	
Software Development	2,909	30,000	17,000	2,500	3,000	52,500	
Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800	
Capacity Building	868	1,500	2,000	6,300	6,615	16,415	
Staff Training	868	1,500	2,000	6,300	6,615	16,415	
Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000	
Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000	
Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665	
Total Financing	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665	
Domestic	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665	

Employment Profile

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	1,483,246	1,868,800	1,885,000	2,055,600	2,140,200	7,949,600	
	Personal Emoluments	516,854	514,000	536,000	590,000	643,000	2,283,000	
1001	Salaries and Wages	387,816	383,000	405,000	440,000	460,000	1,688,000	
1002	Overtime and Holiday Payments	14,377	15,000	15,000	20,000	23,000	73,000	
1003	Other Allowances	114,661	116,000	116,000	130,000	160,000	522,000	
	Travelling Expenses	3,189	8,200	5,000	10,500	11,200	34,900	
1101	Domestic	2,840	5,000	5,000	8,400	9,000	27,400	
1102	Foreign	349	3,200	-	2,100	2,200	7,500	
	Supplies	48,765	68,600	55,500	88,000	99,000	311,100	
1201	Stationery and Office Requisites	44,217	63,000	50,000	80,000	90,000	283,000	
1202	Fuel	4,306	4,200	5,000	7,000	8,000	24,200	
1203	Diets and Uniforms	242	1,400	500	1,000	1,000	3,900	
	Maintenance Expenditure	11,288	13,900	14,000	17,500	20,000	65,400	
1301	Vehicles	4,379	5,000	5,000	6,000	7,500	23,500	
1302	Plant and Machinery	6,023	6,800	7,000	9,000	9,500	32,300	
1303	Buildings and Structures	886	2,100	2,000	2,500	3,000	9,600	
	Services	107,743	141,400	137,000	149,800	156,500	584,700	
1401	Transport	2,510	3,600	4,000	4,800	5,000	17,400	
1402	Postal and Communication	50,510	70,000	70,000	75,000	80,000	295,000	
1403	Electricity and Water	43,361	56,000	52,000	55,000	54,000	217,000	
1404	Rents and Local Taxes	7,964	9,000	9,000	10,000	10,500	38,500	
1406	Interest Payment for Leased Vehicles	3,398	2,800	2,000	5,000	7,000	16,800	
	Transfers	7,434	7,900	7,500	7,800	8,000	31,200	
1506	Property Loan Interest to Public Servants	7,434	7,900	7,500	7,800	8,000	31,200	
001	Number Plates for Vehicle Registration	742,424	950,000	950,000	997,000	1,000,000	3,897,000	
1409	Other	742,424	950,000	950,000	997,000	1,000,000	3,897,000	
003	Security Services	19,955	25,000	28,000	29,000	29,500	111,500	
1409	Other	19,955	25,000	28,000	29,000	29,500	111,500	
005	Computer Services Charges	7,584	7,800	7,000	7,500	8,000	30,300	
1409	Other	7,584	7,800	7,000	7,500	8,000	30,300	
006	Driving License Test Fees	1,603	4,000	3,000	5,000	5,500	17,500	
1409	Other	1,603	4,000	3,000	5,000	5,500	17,500	
007	Other Contractual Services	8,531	15,000	9,000	9,500	10,000	43,500	
1409	Other	8,531	15,000	9,000	9,500	10,000	43,500	
008	Other - Administration Services	7,876	13,000	13,000	14,000	14,500	54,500	
1409	Other	7,876	13,000	13,000	14,000	14,500	54,500	
012	E-Motoring	-	100,000	120,000	130,000	135,000	485,000	
1409	Other	-	100,000	120,000	130,000	135,000	485,000	
	Capital Expenditure	850,880	1,417,800	1,090,000	1,049,300	1,252,965	4,810,065	

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
								Revised Budget	Estimate	Projections
				Rehabilitation and Improvement of Capital Assets	13,940	13,700	10,000	11,000	12,250	46,950
	2001			Buildings and Structures	11,991	8,000	5,000	6,000	7,000	26,000
	2002			Plant, Machinery and Equipment	1,170	3,700	3,000	3,000	3,150	12,850
	2003			Vehicles	779	2,000	2,000	2,000	2,100	8,100
				Acquisition of Capital Assets	6,935	18,400	8,000	16,000	17,600	60,000
	2102			Furniture and Office Equipment	620	2,900	-	2,000	2,100	7,000
	2103			Plant, Machinery and Equipment	703	4,200	-	5,000	5,500	14,700
	2106			Software Development	5	5,000	2,000	2,500	3,000	12,500
	006			<i>Data Base Upgrade</i>	-	<i>5,000</i>	<i>2,000</i>	<i>2,500</i>	<i>3,000</i>	<i>12,500</i>
	2108			Capital Payment for Leased Vehicles	5,607	6,300	6,000	6,500	7,000	25,800
				Capacity Building	868	1,500	2,000	6,300	6,615	16,415
	2401			Staff Training	868	1,500	2,000	6,300	6,615	16,415
				Other Capital Expenditure	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
	2509			Other	820,471	1,235,000	950,000	1,000,000	1,200,000	4,385,000
	013			<i>Printing of Driving Licenses</i>	-	<i>1,235,000</i>	<i>950,000</i>	<i>1,000,000</i>	<i>1,200,000</i>	<i>4,385,000</i>
010				Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts	3,220	24,200	15,000	16,000	16,500	71,700
	2104			Buildings and Structures	3,220	24,200	15,000	16,000	16,500	71,700
012				E-Motoring	5,446	125,000	105,000	-	-	230,000
	2102			Furniture and Office Equipment	741	50,000	40,000	-	-	90,000
	2104			Buildings and Structures	1,801	50,000	50,000	-	-	100,000
	2106			Software Development	2,904	25,000	15,000	-	-	40,000
				Total Expenditure	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
				Total Financing	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
				Domestic	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665
11				Domestic Funds	2,334,126	3,286,600	2,975,000	3,104,900	3,393,165	12,759,665

Ministry of Energy

Ministry of Energy

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent			218					
Personal Emoluments			78					
Other Recurrent			140					
Total Capital			34					
Domestic Funded Projects								
Petroleum Sector Development Framework	Annual	-	2		1. Developing a database relevant New Energy Sources to the energy sector & integrating it with the SAP ERP system 2.Developing an integrated road map for energy conservation and efficient use 3. Investor Identification and incentive programme on green hydrogen, bio oil and bio gas production 4.Implementation of the National Energy Policy and the National Policy on natural gas	No of database	7	7. b.
Other Capital			32					
Total			252					

Employment Profile

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

ESTIMATES 2022

Ministry of Energy

Special Priorities

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

Expediting natural gas exploration

Modernizing and expanding petroleum refinery capacity

Rehabilitation and development of oil storage tank in Trincomalee

Encouraging private sector and entrepreneurs to undertake renewable energy projects

Encouraging efficient energy generation utilizing industrial waste

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

Statutory Boards /State Owned Enterprises

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd.

Petroleum Development Authority

Polipto Lanka (pvt.) Ltd

**Ministry of Energy
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	163,663	204,200	217,900	228,600	236,800	887,500
Personal Emoluments	51,291	61,700	78,250	82,700	87,200	309,850
Salaries and Wages	36,491	43,300	56,000	59,000	62,000	220,300
Overtime and Holiday Payments	2,783	3,800	4,750	5,000	5,300	18,850
Other Allowances	12,017	14,600	17,500	18,700	19,900	70,700
Travelling Expenses	1,124	3,600	1,400	2,300	2,400	9,700
Domestic	1,124	2,400	1,400	1,600	1,700	7,100
Foreign	-	1,200	-	700	700	2,600
Supplies	7,906	15,100	14,900	15,500	15,900	61,400
Stationery and Office Requisites	1,995	5,000	4,200	4,400	4,500	18,100
Fuel	5,049	8,050	9,000	9,200	9,400	35,650
Diets and Uniforms	69	300	200	200	200	900
Other	793	1,750	1,500	1,700	1,800	6,750
Maintenance Expenditure	5,318	8,700	7,350	7,700	8,000	31,750
Vehicles	4,479	7,500	6,350	6,600	6,800	27,250
Plant and Machinery	391	550	600	600	700	2,450
Buildings and Structures	448	650	400	500	500	2,050
Services	32,844	42,400	42,800	45,100	47,000	177,300
Transport	2,009	3,000	3,600	4,200	4,600	15,400
Postal and Communication	2,400	4,000	3,700	3,900	4,000	15,600
Electricity and Water	3,121	4,000	4,200	4,400	4,500	17,100
Rents and Local Taxes	20,458	24,600	25,000	26,000	27,000	102,600
Lease Rental for Vehicles procured Under Operational Leasing	535	1,800	1,800	1,800	2,000	7,400
Other	4,321	5,000	4,500	4,800	4,900	19,200
Transfers	65,180	72,700	73,200	75,300	76,300	297,500
Retirement Benefits	515	1,050	700	800	800	3,350
Property Loan Interest to Public Servants	366	400	500	500	500	1,900
Other	64,299	71,250	72,000	74,000	75,000	292,250
Capital Expenditure	2,627	61,434	34,000	35,500	36,700	167,634
Rehabilitation and Improvement of Capital Assets	-	15,584	3,750	3,800	3,800	26,934
Buildings and Structures	-	13,084	1,250	1,300	1,300	16,934
Vehicles	-	2,500	2,500	2,500	2,500	10,000
Acquisition of Capital Assets	1,857	3,200	1,750	2,100	2,300	9,350
Furniture and Office Equipment	1,857	2,400	1,000	1,200	1,300	5,900
Plant, Machinery and Equipment	-	800	750	900	1,000	3,450
Capital Transfers	218	40,000	27,000	28,000	29,000	124,000
Development Assistance	218	40,000	27,000	28,000	29,000	124,000
Capacity Building	552	250	-	100	100	450
Staff Training	552	250	-	100	100	450
Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
Other	-	2,400	1,500	1,500	1,500	6,900
Total Expenditure	166,290	265,634	251,900	264,100	273,500	1,055,134
Total Financing	166,290	265,634	251,900	264,100	273,500	1,055,134
Domestic	166,290	265,634	251,900	264,100	273,500	1,055,134

**Ministry of Energy
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
115 -	Minister of Energy						
	Operational Activities	166,290	265,634	251,900	264,100	273,500	1,055,134
	Recurrent Expenditure	163,663	204,200	217,900	228,600	236,800	887,500
	Capital Expenditure	2,627	61,434	34,000	35,500	36,700	167,634
	Total Expenditure	166,290	265,634	251,900	264,100	273,500	1,055,134
	Grand Total	166,290	265,634	251,900	264,100	273,500	1,055,134
	Total Recurrent	163,663	204,200	217,900	228,600	236,800	887,500
	Total Capital	2,627	61,434	34,000	35,500	36,700	167,634

Head 115 - Minister of Energy Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	163,663	204,200	217,900	228,600	236,800	887,500	
Personal Emoluments	51,291	61,700	78,250	82,700	87,200	309,850	
Salaries and Wages	36,491	43,300	56,000	59,000	62,000	220,300	
Overtime and Holiday Payments	2,783	3,800	4,750	5,000	5,300	18,850	
Other Allowances	12,017	14,600	17,500	18,700	19,900	70,700	
Travelling Expenses	1,124	3,600	1,400	2,300	2,400	9,700	
Domestic	1,124	2,400	1,400	1,600	1,700	7,100	
Foreign	-	1,200	-	700	700	2,600	
Supplies	7,906	15,100	14,900	15,500	15,900	61,400	
Stationery and Office Requisites	1,995	5,000	4,200	4,400	4,500	18,100	
Fuel	5,049	8,050	9,000	9,200	9,400	35,650	
Diets and Uniforms	69	300	200	200	200	900	
Other	793	1,750	1,500	1,700	1,800	6,750	
Maintenance Expenditure	5,318	8,700	7,350	7,700	8,000	31,750	
Vehicles	4,479	7,500	6,350	6,600	6,800	27,250	
Plant and Machinery	391	550	600	600	700	2,450	
Buildings and Structures	448	650	400	500	500	2,050	
Services	32,844	42,400	42,800	45,100	47,000	177,300	
Transport	2,009	3,000	3,600	4,200	4,600	15,400	
Postal and Communication	2,400	4,000	3,700	3,900	4,000	15,600	
Electricity and Water	3,121	4,000	4,200	4,400	4,500	17,100	
Rents and Local Taxes	20,458	24,600	25,000	26,000	27,000	102,600	
Lease Rental for Vehicles procured Under Operational Leasing	535	1,800	1,800	1,800	2,000	7,400	
Other	4,321	5,000	4,500	4,800	4,900	19,200	
Transfers	65,180	72,700	73,200	75,300	76,300	297,500	
Retirement Benefits	515	1,050	700	800	800	3,350	
Property Loan Interest to Public Servants	366	400	500	500	500	1,900	
Other	64,299	71,250	72,000	74,000	75,000	292,250	
Capital Expenditure	2,627	61,434	34,000	35,500	36,700	167,634	
Rehabilitation and Improvement of Capital Assets	-	15,584	3,750	3,800	3,800	26,934	
Buildings and Structures	-	13,084	1,250	1,300	1,300	16,934	
Vehicles	-	2,500	2,500	2,500	2,500	10,000	
Acquisition of Capital Assets	1,857	3,200	1,750	2,100	2,300	9,350	
Furniture and Office Equipment	1,857	2,400	1,000	1,200	1,300	5,900	
Plant, Machinery and Equipment	-	800	750	900	1,000	3,450	
Capital Transfers	218	40,000	27,000	28,000	29,000	124,000	
Development Assistance	218	40,000	27,000	28,000	29,000	124,000	
Capacity Building	552	250	-	100	100	450	
Staff Training	552	250	-	100	100	450	
Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900	
Other	-	2,400	1,500	1,500	1,500	6,900	
Total Expenditure	166,290	265,634	251,900	264,100	273,500	1,055,134	
Total Financing	166,290	265,634	251,900	264,100	273,500	1,055,134	
Domestic	166,290	265,634	251,900	264,100	273,500	1,055,134	

Employment Profile

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

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

HEAD - 115 Minister of Energy
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	15,844	33,500	30,000	32,800	34,500	130,800
		Personal Emoluments	8,327	14,300	15,250	16,600	18,000	64,150
1001		Salaries and Wages	5,516	8,800	10,000	11,000	12,000	41,800
1002		Overtime and Holiday Payments	1,005	2,000	2,250	2,400	2,600	9,250
1003		Other Allowances	1,806	3,500	3,000	3,200	3,400	13,100
		Travelling Expenses	775	2,500	1,000	1,600	1,700	6,800
1101		Domestic	775	2,000	1,000	1,100	1,200	5,300
1102		Foreign	-	500	-	500	500	1,500
		Supplies	2,601	6,550	6,300	6,600	6,700	26,150
1201		Stationery and Office Requisites	200	1,000	700	800	800	3,300
1202		Fuel	2,200	4,800	5,000	5,100	5,200	20,100
1203		Diets and Uniforms	-	100	100	100	100	400
1205		Other	201	650	500	600	600	2,350
		Maintenance Expenditure	2,017	5,450	4,150	4,300	4,400	18,300
1301		Vehicles	1,956	5,000	3,850	4,000	4,100	16,950
1302		Plant and Machinery	26	200	200	200	200	800
1303		Buildings and Structures	35	250	100	100	100	550
		Services	1,609	3,700	2,700	3,000	3,000	12,400
1401		Transport	-	-	600	600	600	1,800
1402		Postal and Communication	69	1,000	700	800	800	3,300
1403		Electricity and Water	60	1,000	700	800	800	3,300
1404		Rents and Local Taxes	864	500	-	-	-	500
1409		Other	616	1,200	700	800	800	3,500
		Transfers	515	1,000	600	700	700	3,000
1502		Retirement Benefits	515	1,000	600	700	700	3,000
		Capital Expenditure	486	16,784	2,000	2,200	2,300	23,284
		Rehabilitation and Improvement of Capital Assets	-	15,084	1,250	1,300	1,300	18,934
2001		Buildings and Structures	-	13,084	750	800	800	15,434
2003		Vehicles	-	2,000	500	500	500	3,500
		Acquisition of Capital Assets	486	1,700	750	900	1,000	4,350
2102		Furniture and Office Equipment	486	1,400	500	600	600	3,100
2103		Plant, Machinery and Equipment	-	300	250	300	400	1,250
		Total Expenditure	16,330	50,284	32,000	35,000	36,800	154,084
		Total Financing	16,330	50,284	32,000	35,000	36,800	154,084
		Domestic	16,330	50,284	32,000	35,000	36,800	154,084
11		Domestic Funds	16,330	50,284	32,000	35,000	36,800	154,084

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	147,817	170,700	187,900	195,800	202,300	756,700
		Personal Emoluments	42,964	47,400	63,000	66,100	69,200	245,700
1001		Salaries and Wages	30,975	34,500	46,000	48,000	50,000	178,500
1002		Overtime and Holiday Payments	1,778	1,800	2,500	2,600	2,700	9,600
1003		Other Allowances	10,211	11,100	14,500	15,500	16,500	57,600
		Travelling Expenses	348	1,100	400	700	700	2,900
1101		Domestic	348	400	400	500	500	1,800
1102		Foreign	-	700	-	200	200	1,100
		Supplies	5,304	8,550	8,600	8,900	9,200	35,250
1201		Stationery and Office Requisites	1,794	4,000	3,500	3,600	3,700	14,800
1202		Fuel	2,849	3,250	4,000	4,100	4,200	15,550
1203		Diets and Uniforms	69	200	100	100	100	500
1205		Other	592	1,100	1,000	1,100	1,200	4,400
		Maintenance Expenditure	3,301	3,250	3,200	3,400	3,600	13,450
1301		Vehicles	2,523	2,500	2,500	2,600	2,700	10,300
1302		Plant and Machinery	365	350	400	400	500	1,650
1303		Buildings and Structures	413	400	300	400	400	1,500
		Services	31,235	38,700	40,100	42,100	44,000	164,900
1401		Transport	2,009	3,000	3,000	3,600	4,000	13,600
1402		Postal and Communication	2,331	3,000	3,000	3,100	3,200	12,300
1403		Electricity and Water	3,062	3,000	3,500	3,600	3,700	13,800
1404		Rents and Local Taxes	19,594	24,100	25,000	26,000	27,000	102,100
1408		Lease Rental for Vehicles procured Under Operational Leasing	535	1,800	1,800	1,800	2,000	7,400
1409		Other	3,704	3,800	3,800	4,000	4,100	15,700
		Transfers	366	450	600	600	600	2,250
1502		Retirement Benefits	-	50	100	100	100	350
1506		Property Loan Interest to Public Servants	366	400	500	500	500	1,900
001		Petroleum Development Authority *	64,299	71,250	72,000	74,000	75,000	292,250
1508		Other	64,299	71,250	72,000	74,000	75,000	292,250
		Capital Expenditure	2,141	44,650	32,000	33,300	34,400	144,350
		Rehabilitation and Improvement of Capital Assets	-	500	2,500	2,500	2,500	8,000
2001		Buildings and Structures	-	-	500	500	500	1,500
2003		Vehicles	-	500	2,000	2,000	2,000	6,500
		Acquisition of Capital Assets	1,371	1,500	1,000	1,200	1,300	5,000
2102		Furniture and Office Equipment	1,371	1,000	500	600	700	2,800
2103		Plant, Machinery and Equipment	-	500	500	600	600	2,200
		Capacity Building	552	250	-	100	100	450
2401		Staff Training	552	250	-	100	100	450
001		Petroleum Development Authority *	218	40,000	27,000	28,000	29,000	124,000
2202		Development Assistance	218	40,000	27,000	28,000	29,000	124,000
004		Petroleum Sector Development Framework	-	2,400	1,500	1,500	1,500	6,900
		Other Capital Expenditure	-	2,400	1,500	1,500	1,500	6,900
2509		Other	-	2,400	1,500	1,500	1,500	6,900
		Total Expenditure	149,958	215,350	219,900	229,100	236,700	901,050
		Total Financing	149,958	215,350	219,900	229,100	236,700	901,050
		Domestic	149,958	215,350	219,900	229,100	236,700	901,050
11		Domestic Funds	149,958	215,350	219,900	229,100	236,700	901,050

Note:

* According to the Petroleum Resources Act, No, 21 of 2021 certified on 8th October 2021 Petroleum Resources Development Secretariat has named as Petroleum Development Authority. Vote particulars as follows.

151-1-1-1508-0-11 and 151-1-2-1-2202-0-11

Ministry of Trade

Ministry of Trade

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent	2,111			2,111				
Personal Emoluments	1,492			1,492			2	2.1
Other Recurrent	619			619			2	2.1
Total Capital	3,346							

Domestic Funded Projects

Maintenance of 8,000 MT Rice Buffer Stock for Mandatory of SAARC Food Bank Security	Annual Programme	50	Maintain Rice Buffer Stock	No. of MT maintained as buffer Stock	2	2.1
Loan Facility for Small and Medium rice Millers to Maintain a Rice Buffer Stock	Annual Programme	50	Granting loans for cooperative society and rice millers	No. of cooperative societies and rice millers loan granted	2	2.3

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

Expand Lak Sathosa Outlets

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Co-operative Wholesale Establishment (CWE)		Annual Programme		50	Repair and Renovation of two Rice Mills	No. of rice millers renovated and repaired	2	2.a
Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to Import rice to Protect Consumers	19,000	2020-2025	3,521	2,200	Settlement of Outstanding Loans	% of loan amount decreased	2	2.c
Facilitate Establishment of a Research Facility for tyre testing and Development by the Private Sector	500	2019-2024	48	50	Establishment of center for Tyer Testing and Research	No. of Test Report issued	2	2.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Prepare a National Export Strategy plan	400	2018-2022	108	50	To grow exports income up to US\$ 28 Billion by 2022	Amount of export income increased	17	17.11
Export Market Access Support Programme	329	2018-2022	134	50	No of Companies to be assisted. 40% - 05 Companies 50% - 31 Companies 10% - 45 Companies	*No of New direct exporters directed to export market. * Amount of USD increased in export by the assisted company	17	17.11
National Export Brand Development Programme to Build Sri Lankan Brands in Overseas Markets	218	2021-2024		30	Grow up export Income	Amount of Export income increased	17	17.11
Special Projects for export Processing Villages (EPV)	850	2022-2024		50	Establishment 250 No of Export Production Villages	(i). No of EPV established (ii). Amount of Export income increased (iii). No of MT production Increased under EPV	9	9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Cultivation of Sea cucumber for export	250	2022		30	Grow up export Income	Increased Quantity of sea cucumber produced and exported	9	9.3
Development of Sustainable Organic Agriculture System in Sri Lanka	400	2022-2024	50	20	170 No. of Organic producers are certified	(i) No. of organically certified farmers (ii) No of organically certified producers (iii) No of Land extent certified as Organic	9	9.b
Provide Financial assistance for selected companies to produce goods to the international market	800	2022-2026		50	Assists selected companies for manufacturing products for Export Market.	i. No. of SME Companies Benefited ii. No of Products Innovated iii. No of New Products/ Services Patent Issued	9	9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Cooperative Development Programmes	500	2022-2024		40	Establishment of cooperative outlets	No of Outlets established	2	2.c
Foreign Funded Projects								
Establishment of Temperature Controlled Ware House- Dambulla	1,389	2019-2024	425	150	Facilitate Farmers for preservation of fruits & vegetables.	No. of Kg. of fruits & vegetables preserved	2	2.a
Other Capital								
Total				161				
				3,346				

(b) Employment Profile

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

ESTIMATES 2022

Ministry of Trade

Special Priorities

Preventing shortages of goods and price volatility arising from market imbalances

Broadening the market for local farm products

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

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

Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Export Development Board

Lanka Sathosa Ltd

Lanka General Trading Company Ltd

Co-operative Wholesale Establishment

Sri Lanka Accreditation Board for Conformity Assessment

Mahapola Higher Education Scholarship Trust Fund

**Ministry of Trade
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	985,575	1,281,105	1,248,000	1,410,500	1,503,000	5,442,605	
Personal Emoluments	478,699	491,850	523,300	571,800	602,100	2,189,050	
Salaries and Wages	354,152	358,300	387,500	425,600	446,700	1,618,100	
Overtime and Holiday Payments	7,599	10,300	12,400	13,700	14,800	51,200	
Other Allowances	116,948	123,250	123,400	132,500	140,600	519,750	
Travelling Expenses	2,101	14,600	11,000	13,950	18,200	57,750	
Domestic	1,447	3,400	3,600	4,550	5,000	16,550	
Foreign	654	11,200	7,400	9,400	13,200	41,200	
Supplies	14,713	20,325	24,700	28,200	31,700	104,925	
Stationery and Office Requisites	5,138	7,700	6,300	7,300	8,100	29,400	
Fuel	8,327	9,500	14,100	15,300	16,800	55,700	
Diets and Uniforms	466	1,475	1,500	2,100	2,700	7,775	
Other	782	1,650	2,800	3,500	4,100	12,050	
Maintenance Expenditure	12,320	23,500	16,250	20,900	22,900	83,550	
Vehicles	10,407	14,300	11,100	12,700	13,800	51,900	
Plant and Machinery	450	4,150	1,550	3,100	3,600	12,400	
Buildings and Structures	1,463	5,050	3,600	5,100	5,500	19,250	
Services	113,789	209,580	138,150	153,400	172,600	673,730	
Transport	4,442	6,300	5,400	6,300	7,100	25,100	
Postal and Communication	6,425	8,100	8,200	9,200	9,700	35,200	
Electricity and Water	11,054	21,900	23,050	24,800	25,800	95,550	
Rents and Local Taxes	76,136	147,030	82,300	92,000	107,600	428,930	
Other	15,732	26,250	19,200	21,100	22,400	88,950	
Transfers	363,953	521,250	534,600	622,250	655,500	2,333,600	
Retirement Benefits	-	-	800	900	1,000	2,700	
Public Institutions (Personal Emoluments)	318,573	270,000	255,000	335,000	360,000	1,220,000	
Subscriptions and Contributions Fee	39,910	45,250	52,850	54,600	56,700	209,400	
Property Loan Interest to Public Servants	4,262	6,000	5,950	6,750	7,800	26,500	
Other	1,208	-	-	-	-	-	
Public Institutions (Other Operational Expenditure)	-	200,000	220,000	225,000	230,000	875,000	
Capital Expenditure	2,720,947	5,697,150	3,200,000	5,269,500	5,445,000	19,611,650	
Rehabilitation and Improvement of Capital Assets	266,646	250,450	79,000	216,050	293,050	838,550	
Buildings and Structures	265,727	243,950	67,600	202,900	278,200	792,650	
Plant, Machinery and Equipment	102	3,100	3,450	4,200	4,900	15,650	
Vehicles	817	3,400	7,950	8,950	9,950	30,250	
Acquisition of Capital Assets	4,583	34,400	155,150	8,900	9,650	208,100	
Furniture and Office Equipment	1,563	22,700	3,750	7,050	7,350	40,850	
Plant, Machinery and Equipment	3,020	1,700	1,400	1,850	2,300	7,250	
Buildings and Structures	-	10,000	150,000	-	-	160,000	
Capital Transfers	233,613	808,000	512,000	764,300	1,065,500	3,149,800	
Public Institutions	82,666	353,000	205,000	257,000	358,000	1,173,000	
Development Assistance	150,947	455,000	307,000	507,300	707,500	1,976,800	
Capacity Building	438	2,300	1,750	2,650	3,500	10,200	
Staff Training	438	2,300	1,750	2,650	3,500	10,200	
Other Capital Expenditure	2,215,667	4,602,000	2,452,100	4,277,600	4,073,300	15,405,000	
Restructuring	37	-	-	-	-	-	
Infrastructure Development	2,065,556	4,414,000	2,300,000	3,875,000	3,670,000	14,259,000	
Other	150,074	188,000	152,100	402,600	403,300	1,146,000	
Total Expenditure	3,706,522	6,978,255	4,448,000	6,680,000	6,948,000	25,054,255	
Total Financing	3,706,522	6,978,255	4,448,000	6,680,000	6,948,000	25,054,255	
Domestic	3,656,161	6,978,255	4,348,000	6,680,000	6,948,000	24,954,255	
Foreign	50,361	-	100,000	-	-	100,000	

**Ministry of Trade
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
116 -	Minister of Trade						
	Operational Activities	305,393	440,430	345,000	400,000	436,900	1,622,330
	Recurrent Expenditure	276,534	338,330	329,000	378,000	411,900	1,457,230
	Capital Expenditure	28,859	102,100	16,000	22,000	25,000	165,100
	Development Activities	2,508,672	5,574,000	3,380,000	5,517,000	5,598,000	20,069,000
	Recurrent Expenditure	311,874	470,000	475,000	560,000	590,000	2,095,000
	Capital Expenditure	2,196,798	5,104,000	2,905,000	4,957,000	5,008,000	17,974,000
	Total Expenditure	2,814,064	6,014,430	3,725,000	5,917,000	6,034,900	21,691,330
	Recurrent Expenditure	588,408	808,330	804,000	938,000	1,001,900	3,552,230
	Capital Expenditure	2,225,657	5,206,100	2,921,000	4,979,000	5,033,000	18,139,100
295 -	Department of Commerce						
	Operational Activities	131,395	160,075	153,000	162,500	172,000	647,575
	Recurrent Expenditure	125,855	154,025	145,000	154,000	163,000	616,025
	Capital Expenditure	5,540	6,050	8,000	8,500	9,000	31,550
	Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575
298 -	Department of Measurement Units, Standards and Services						
	Operational Activities	147,375	176,500	160,800	173,000	184,500	694,800
	Recurrent Expenditure	147,375	166,500	160,800	173,000	184,500	684,800
	Capital Expenditure	-	10,000	-	-	-	10,000
	Total Expenditure	147,375	176,500	160,800	173,000	184,500	694,800
299 -	National Intellectual Property Office of Sri Lanka						
	Operational Activities	43,070	56,300	45,300	47,500	49,700	198,800
	Recurrent Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
	Total Expenditure	43,070	56,300	45,300	47,500	49,700	198,800
300 -	Department of Food Commissioner						
	Operational Activities	570,614	570,950	363,900	380,000	506,900	1,821,750
	Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750
	Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000
	Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750
	Grand Total	3,706,522	6,978,255	4,448,000	6,680,000	6,948,000	25,054,255
	Total Recurrent	985,575	1,281,105	1,248,000	1,410,500	1,503,000	5,442,605
	Total Capital	2,720,947	5,697,150	3,200,000	5,269,500	5,445,000	19,611,650

**Head 116 - Minister of Trade
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	588,407	808,330	804,000	938,000	1,001,900	3,552,230	
Personal Emoluments	174,376	145,050	197,900	226,900	238,900	808,750	
Salaries and Wages	128,179	103,800	152,500	177,600	184,700	618,600	
Overtime and Holiday Payments	4,679	7,000	9,000	9,800	10,600	36,400	
Other Allowances	41,518	34,250	36,400	39,500	43,600	153,750	
Travelling Expenses	1,670	5,900	4,700	6,300	7,000	23,900	
Domestic	1,124	3,100	3,000	3,800	4,200	14,100	
Foreign	546	2,800	1,700	2,500	2,800	9,800	
Supplies	9,466	13,900	16,400	18,900	21,200	70,400	
Stationery and Office Requisites	3,648	5,200	3,600	4,300	5,000	18,100	
Fuel	5,617	6,600	9,900	10,700	11,400	38,600	
Diets and Uniforms	148	1,100	1,100	1,500	1,900	5,600	
Other	53	1,000	1,800	2,400	2,900	8,100	
Maintenance Expenditure	9,508	14,450	9,550	13,700	15,000	52,700	
Vehicles	7,990	11,000	8,000	9,400	10,100	38,500	
Plant and Machinery	55	900	850	2,200	2,500	6,450	
Buildings and Structures	1,463	2,550	700	2,100	2,400	7,750	
Services	72,810	157,980	98,250	109,400	126,600	492,230	
Transport	4,192	5,700	4,800	5,500	6,200	22,200	
Postal and Communication	2,922	3,100	4,000	4,700	5,000	16,800	
Electricity and Water	638	4,900	5,050	5,300	5,700	20,950	
Rents and Local Taxes	59,243	129,530	78,200	87,300	102,400	397,430	
Other	5,815	14,750	6,200	6,600	7,300	34,850	
Transfers	320,577	471,050	477,200	562,800	593,200	2,104,250	
Retirement Benefits	-	-	800	900	1,000	2,700	
Public Institutions (Personal Emoluments)	318,573	270,000	255,000	335,000	360,000	1,220,000	
Subscriptions and Contributions Fee	10	250	350	600	700	1,900	
Property Loan Interest to Public Servants	786	800	1,050	1,300	1,500	4,650	
Other	1,208	-	-	-	-	-	
Public Institutions (Other Operational Expenditure)	-	200,000	220,000	225,000	230,000	875,000	
Capital Expenditure	2,225,657	5,206,100	2,921,000	4,979,000	5,033,000	18,139,100	
Rehabilitation and Improvement of Capital Assets	53,679	76,400	59,350	110,550	161,750	408,050	
Buildings and Structures	53,376	72,900	52,450	102,700	152,900	380,950	
Plant, Machinery and Equipment	102	1,600	1,450	1,700	2,000	6,750	
Vehicles	201	1,900	5,450	6,150	6,850	20,350	
Acquisition of Capital Assets	3,402	23,100	3,200	6,750	7,250	40,300	
Furniture and Office Equipment	382	21,700	2,300	5,450	5,550	35,000	
Plant, Machinery and Equipment	3,020	1,400	900	1,300	1,700	5,300	
Capital Transfers	229,609	803,000	505,000	757,000	1,058,000	3,123,000	
Public Institutions	82,666	353,000	205,000	257,000	358,000	1,173,000	
Development Assistance	146,943	450,000	300,000	500,000	700,000	1,950,000	
Capacity Building	-	1,600	1,350	2,100	2,700	7,750	
Staff Training	-	1,600	1,350	2,100	2,700	7,750	
Other Capital Expenditure	1,938,967	4,302,000	2,352,100	4,102,600	3,803,300	14,560,000	
Restructuring	37	-	-	-	-	-	
Infrastructure Development	1,788,856	4,114,000	2,200,000	3,700,000	3,400,000	13,414,000	
Other	150,074	188,000	152,100	402,600	403,300	1,146,000	
Total Expenditure	2,814,064	6,014,430	3,725,000	5,917,000	6,034,900	21,691,330	
Total Financing	2,814,064	6,014,430	3,725,000	5,917,000	6,034,900	21,691,330	
Domestic	2,814,064	6,014,430	3,725,000	5,917,000	6,034,900	21,691,330	

Employment Profile

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

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

HEAD - 116 Minister of Trade
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	18,559	32,800	30,000	31,700	33,400	127,900
		Personal Emoluments	11,796	12,800	13,900	14,200	14,500	55,400
1001		Salaries and Wages	7,500	7,800	7,500	7,600	7,700	30,600
1002		Overtime and Holiday Payments	1,200	2,500	4,000	4,100	4,200	14,800
1003		Other Allowances	3,096	2,500	2,400	2,500	2,600	10,000
		Travelling Expenses	400	2,000	1,800	2,000	2,200	8,000
1101		Domestic	400	1,000	1,300	1,400	1,500	5,200
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	1,900	4,700	6,900	7,200	7,500	26,300
1201		Stationery and Office Requisites	350	1,500	1,000	1,100	1,200	4,800
1202		Fuel	1,550	3,000	5,800	5,900	6,000	20,700
1203		Diets and Uniforms	-	200	100	200	300	800
		Maintenance Expenditure	2,977	5,800	1,350	1,700	2,000	10,850
1301		Vehicles	2,200	4,500	1,000	1,200	1,300	8,000
1302		Plant and Machinery	-	300	250	300	400	1,250
1303		Buildings and Structures	777	1,000	100	200	300	1,600
		Services	1,486	7,400	5,050	5,400	5,800	23,650
1401		Transport	545	1,500	1,600	1,700	1,800	6,600
1402		Postal and Communication	341	800	1,500	1,600	1,700	5,600
1403		Electricity and Water	50	1,200	950	1,000	1,100	4,250
1409		Other	550	3,900	1,000	1,100	1,200	7,200
		Transfers	-	100	1,000	1,200	1,400	3,700
1502		Retirement Benefits	-	-	800	900	1,000	2,700
1506		Property Loan Interest to Public Servants	-	100	200	300	400	1,000
		Capital Expenditure	1,452	3,100	2,000	2,300	2,600	10,000
		Rehabilitation and Improvement of Capital Assets	313	1,700	1,750	1,950	2,150	7,550
2001		Buildings and Structures	113	700	250	300	350	1,600
2002		Plant, Machinery and Equipment	100	400	250	300	350	1,300
2003		Vehicles	100	600	1,250	1,350	1,450	4,650
		Acquisition of Capital Assets	1,139	1,100	250	350	450	2,150
2102		Furniture and Office Equipment	382	600	150	200	250	1,200
2103		Plant, Machinery and Equipment	757	500	100	150	200	950
		Capacity Building	-	300	-	-	-	300
2401		Staff Training	-	300	-	-	-	300
		Total Expenditure	20,011	35,900	32,000	34,000	36,000	137,900
		Total Financing	20,011	35,900	32,000	34,000	36,000	137,900
		Domestic	20,011	35,900	32,000	34,000	36,000	137,900
11		Domestic Funds	20,011	35,900	32,000	34,000	36,000	137,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,844	211,230	165,700	187,900	215,100	779,930
				Personal Emoluments	34,541	47,250	62,000	68,500	77,000	254,750
	1001			Salaries and Wages	25,500	32,000	45,000	50,000	55,000	182,000
	1002			Overtime and Holiday Payments	1,700	3,500	4,000	4,500	5,000	17,000
	1003			Other Allowances	7,341	11,750	13,000	14,000	17,000	55,750
				Travelling Expenses	374	1,800	1,000	1,400	1,600	5,800
	1101			Domestic	374	600	500	700	800	2,600
	1102			Foreign	-	1,200	500	700	800	3,200
				Supplies	4,210	7,700	7,800	9,300	10,800	35,600
	1201			Stationery and Office Requisites	2,398	3,200	2,100	2,500	3,000	10,800
	1202			Fuel	1,800	3,100	3,500	4,000	4,500	15,100
	1203			Diets and Uniforms	12	600	700	800	900	3,000
	1205			Other	-	800	1,500	2,000	2,400	6,700
				Maintenance Expenditure	4,573	7,500	7,000	10,400	11,100	36,000
	1301			Vehicles	3,903	5,500	6,000	7,000	7,500	26,000
	1302			Plant and Machinery	3	500	500	1,700	1,800	4,500
	1303			Buildings and Structures	667	1,500	500	1,700	1,800	5,500
				Services	8,146	146,580	87,400	97,600	113,900	445,480
	1401			Transport	1,600	4,200	2,000	2,500	3,000	11,700
	1402			Postal and Communication	826	1,800	2,000	2,500	2,600	8,900
	1403			Electricity and Water	287	3,200	3,500	3,600	3,800	14,100
	1404			Rents and Local Taxes	494	127,530	76,000	85,000	100,000	388,530
	1409			Other	4,939	9,850	3,900	4,000	4,500	22,250
				Transfers	-	400	500	700	700	2,300
	1505			Subscriptions and Contributions Fee	-	200	250	400	400	1,250
	1506			Property Loan Interest to Public Servants	-	200	250	300	300	1,050
				Capital Expenditure	2,494	46,600	10,000	14,500	16,000	87,100
				Rehabilitation and Improvement of Capital Assets	194	24,000	6,500	7,200	7,900	45,600
	2001			Buildings and Structures	194	22,000	2,000	2,100	2,200	28,300
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	-	1,000	3,500	4,000	4,500	13,000
				Acquisition of Capital Assets	2,263	21,800	2,600	5,800	6,100	36,300
	2102			Furniture and Office Equipment	-	21,000	2,000	5,000	5,000	33,000
	2103			Plant, Machinery and Equipment	2,263	800	600	800	1,100	3,300
				Capacity Building	-	800	900	1,500	2,000	5,200
	2401			Staff Training	-	800	900	1,500	2,000	5,200
001				Restructuring -Internal Trade Department	37	-	-	-	-	-
	2501			Restructuring	37	-	-	-	-	-
				Total Expenditure	54,338	257,830	175,700	202,400	231,100	867,030
				Total Financing	54,338	257,830	175,700	202,400	231,100	867,030
				Domestic	54,338	257,830	175,700	202,400	231,100	867,030
11				Domestic Funds	54,338	257,830	175,700	202,400	231,100	867,030

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	198,224	94,300	133,300	158,400	163,400	549,400
		Personal Emoluments	128,039	85,000	122,000	144,200	147,400	498,600
1001		Salaries and Wages	95,179	64,000	100,000	120,000	122,000	406,000
1002		Overtime and Holiday Payments	1,779	1,000	1,000	1,200	1,400	4,600
1003		Other Allowances	31,081	20,000	21,000	23,000	24,000	88,000
		Travelling Expenses	896	2,100	1,900	2,900	3,200	10,100
1101		Domestic	350	1,500	1,200	1,700	1,900	6,300
1102		Foreign	546	600	700	1,200	1,300	3,800
		Supplies	3,356	1,500	1,700	2,400	2,900	8,500
1201		Stationery and Office Requisites	900	500	500	700	800	2,500
1202		Fuel	2,267	500	600	800	900	2,800
1203		Diets and Uniforms	136	300	300	500	700	1,800
1205		Other	53	200	300	400	500	1,400
		Maintenance Expenditure	1,958	1,150	1,200	1,600	1,900	5,850
1301		Vehicles	1,887	1,000	1,000	1,200	1,300	4,500
1302		Plant and Machinery	53	100	100	200	300	700
1303		Buildings and Structures	18	50	100	200	300	650
		Services	63,179	4,000	5,800	6,400	6,900	23,100
1401		Transport	2,047	-	1,200	1,300	1,400	3,900
1402		Postal and Communication	1,756	500	500	600	700	2,300
1403		Electricity and Water	301	500	600	700	800	2,600
1404		Rents and Local Taxes	58,749	2,000	2,200	2,300	2,400	8,900
1409		Other	326	1,000	1,300	1,500	1,600	5,400
		Transfers	796	550	700	900	1,100	3,250
1505		Subscriptions and Contributions Fee	10	50	100	200	300	650
1506		Property Loan Interest to Public Servants	786	500	600	700	800	2,600
		Capital Expenditure	747	2,400	4,000	5,200	6,400	18,000
		Rehabilitation and Improvement of Capital Assets	477	700	1,100	1,400	1,700	4,900
2001		Buildings and Structures	374	200	200	300	350	1,050
2002		Plant, Machinery and Equipment	2	200	200	300	450	1,150
2003		Vehicles	101	300	700	800	900	2,700
		Acquisition of Capital Assets	-	200	350	600	700	1,850
2102		Furniture and Office Equipment	-	100	150	250	300	800
2103		Plant, Machinery and Equipment	-	100	200	350	400	1,050
		Capacity Building	-	500	450	600	700	2,250
2401		Staff Training	-	500	450	600	700	2,250
001		International Trade Facilitation	6	-	-	-	-	-
2509		Other	6	-	-	-	-	-
002		Support Accelerated Investment in Sri	142	700	800	1,100	1,300	3,900
2509		Other	142	700	800	1,100	1,300	3,900
			-	-	800	1,100	1,300	3,900
			142	700	-	-	-	700
		Publicity & Awareness Programme	122	300	1,300	1,500	2,000	5,100
2509		Other	122	300	1,300	1,500	2,000	5,100
		Total Expenditure	198,971	96,700	137,300	163,600	169,800	567,400
		Total Financing	198,971	96,700	137,300	163,600	169,800	567,400
		Domestic	198,971	96,700	137,300	163,600	169,800	567,400
11	Domestic	Funds	198,829	96,000	137,300	163,600	169,800	566,700
17	Foreign Finance	Associated Costs	142	700	-	-	-	700

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

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

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

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

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

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

**Head 295 - Department of Commerce
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	125,855	154,025	145,000	154,000	163,000	616,025
Personal Emoluments	57,796	64,400	66,600	69,800	72,000	272,800
Salaries and Wages	40,662	44,500	46,000	47,000	48,000	185,500
Overtime and Holiday Payments	534	900	600	800	1,000	3,300
Other Allowances	16,600	19,000	20,000	22,000	23,000	84,000
Travelling Expenses	212	8,050	5,300	6,400	9,400	29,150
Domestic	104	50	300	400	400	1,150
Foreign	108	8,000	5,000	6,000	9,000	28,000
Supplies	3,245	3,825	5,100	5,700	6,400	21,025
Stationery and Office Requisites	812	1,500	1,500	1,700	1,700	6,400
Fuel	1,585	1,500	2,400	2,600	3,100	9,600
Diets and Uniforms	119	175	200	300	400	1,075
Other	729	650	1,000	1,100	1,200	3,950
Maintenance Expenditure	1,228	4,250	2,000	2,300	2,700	11,250
Vehicles	1,019	2,000	1,500	1,700	2,000	7,200
Plant and Machinery	209	2,250	500	600	700	4,050
Services	22,522	27,500	12,200	14,400	15,000	69,100
Transport	250	600	600	800	900	2,900
Postal and Communication	2,928	3,900	3,500	3,900	4,000	15,300
Electricity and Water	4,291	6,000	5,000	6,000	6,200	23,200
Rents and Local Taxes	14,292	14,500	100	200	300	15,100
Other	761	2,500	3,000	3,500	3,600	12,600
Transfers	40,852	46,000	53,800	55,400	57,500	212,700
Subscriptions and Contributions Fee	39,900	45,000	52,500	54,000	56,000	207,500
Property Loan Interest to Public Servants	952	1,000	1,300	1,400	1,500	5,200
Capital Expenditure	5,540	6,050	8,000	8,500	9,000	31,550
Rehabilitation and Improvement of Capital Assets	27	50	150	200	300	700
Buildings and Structures	-	50	150	200	300	700
Vehicles	27	-	-	-	-	-
Acquisition of Capital Assets	1,181	500	750	800	900	2,950
Furniture and Office Equipment	1,181	500	750	800	900	2,950
Capital Transfers	4,004	5,000	7,000	7,300	7,500	26,800
Development Assistance	4,004	5,000	7,000	7,300	7,500	26,800
Capacity Building	328	500	100	200	300	1,100
Staff Training	328	500	100	200	300	1,100
Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575
Total Financing	131,395	160,075	153,000	162,500	172,000	647,575
Domestic	131,395	160,075	153,000	162,500	172,000	647,575

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	125,855	154,025	145,000	154,000	163,000	616,025
		Personal Emoluments	57,796	64,400	66,600	69,800	72,000	272,800
1001		Salaries and Wages	40,662	44,500	46,000	47,000	48,000	185,500
1002		Overtime and Holiday Payments	534	900	600	800	1,000	3,300
1003		Other Allowances	16,600	19,000	20,000	22,000	23,000	84,000
		Travelling Expenses	212	8,050	5,300	6,400	9,400	29,150
1101		Domestic	104	50	300	400	400	1,150
1102		Foreign	108	8,000	5,000	6,000	9,000	28,000
		Supplies	3,245	3,825	5,100	5,700	6,400	21,025
1201		Stationery and Office Requisites	812	1,500	1,500	1,700	1,700	6,400
1202		Fuel	1,585	1,500	2,400	2,600	3,100	9,600
1203		Diets and Uniforms	119	175	200	300	400	1,075
1205		Other	729	650	1,000	1,100	1,200	3,950
		Maintenance Expenditure	1,228	4,250	2,000	2,300	2,700	11,250
1301		Vehicles	1,019	2,000	1,500	1,700	2,000	7,200
1302		Plant and Machinery	209	2,250	500	600	700	4,050
		Services	22,522	27,500	12,200	14,400	15,000	69,100
1401		Transport	250	600	600	800	900	2,900
1402		Postal and Communication	2,928	3,900	3,500	3,900	4,000	15,300
1403		Electricity and Water	4,291	6,000	5,000	6,000	6,200	23,200
1404		Rents and Local Taxes	14,292	14,500	100	200	300	15,100
1409		Other	761	2,500	3,000	3,500	3,600	12,600
		Transfers	40,852	46,000	53,800	55,400	57,500	212,700
1505		Subscriptions and Contributions Fee	39,900	45,000	52,500	54,000	56,000	207,500
1506		Property Loan Interest to Public Servants	952	1,000	1,300	1,400	1,500	5,200
		Capital Expenditure	5,540	6,050	8,000	8,500	9,000	31,550
		Rehabilitation and Improvement of Capital Assets	27	50	150	200	300	700
2001		Buildings and Structures	-	50	150	200	300	700
2003		Vehicles	27	-	-	-	-	-
		Acquisition of Capital Assets	1,181	500	750	800	900	2,950
2102		Furniture and Office Equipment	1,181	500	750	800	900	2,950
		Capital Transfers	4,004	5,000	7,000	7,300	7,500	26,800
2202		Development Assistance	4,004	5,000	7,000	7,300	7,500	26,800
009		<i>Exploration of Export Markets</i>	-	<i>5,000</i>	<i>7,000</i>	<i>7,300</i>	<i>7,500</i>	<i>26,800</i>
		Capacity Building	328	500	100	200	300	1,100
2401		Staff Training	328	500	100	200	300	1,100
		Total Expenditure	131,395	160,075	153,000	162,500	172,000	647,575
		Total Financing	131,395	160,075	153,000	162,500	172,000	647,575
		Domestic	131,395	160,075	153,000	162,500	172,000	647,575
11		Domestic Funds	131,395	160,075	153,000	162,500	172,000	647,575

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

Rs '000

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

Employment Profile

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

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

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

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

**Head 299 - National Intellectual Property Office of Sri Lanka
Summary**

Rs '000

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

Employment Profile

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

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

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

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750	
Personal Emoluments	58,232	63,400	55,800	58,100	61,200	238,500	
Salaries and Wages	42,686	44,000	35,000	36,000	38,000	153,000	
Overtime and Holiday Payments	2,386	2,400	2,800	3,100	3,200	11,500	
Other Allowances	13,160	17,000	18,000	19,000	20,000	74,000	
Travelling Expenses	219	650	1,000	1,250	1,800	4,700	
Domestic	219	250	300	350	400	1,300	
Foreign	-	400	700	900	1,400	3,400	
Supplies	2,002	2,600	3,200	3,600	4,100	13,500	
Stationery and Office Requisites	678	1,000	1,200	1,300	1,400	4,900	
Fuel	1,125	1,400	1,800	2,000	2,300	7,500	
Diets and Uniforms	199	200	200	300	400	1,100	
Maintenance Expenditure	1,583	4,800	4,700	4,900	5,200	19,600	
Vehicles	1,398	1,300	1,600	1,600	1,700	6,200	
Plant and Machinery	185	1,000	200	300	400	1,900	
Buildings and Structures	-	2,500	2,900	3,000	3,100	11,500	
Services	18,455	24,100	27,700	29,600	31,000	112,400	
Postal and Communication	575	1,100	700	600	700	3,100	
Electricity and Water	6,125	11,000	13,000	13,500	13,900	51,400	
Rents and Local Taxes	2,600	3,000	4,000	4,500	4,900	16,400	
Other	9,155	9,000	10,000	11,000	11,500	41,500	
Transfers	374	400	500	550	600	2,050	
Property Loan Interest to Public Servants	374	400	500	550	600	2,050	
Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000	
Rehabilitation and Improvement of Capital Assets	212,939	174,000	19,500	105,300	131,000	429,800	
Buildings and Structures	212,351	171,000	15,000	100,000	125,000	411,000	
Plant, Machinery and Equipment	-	1,500	2,000	2,500	2,900	8,900	
Vehicles	588	1,500	2,500	2,800	3,100	9,900	
Acquisition of Capital Assets	-	800	151,200	1,350	1,500	154,850	
Furniture and Office Equipment	-	500	700	800	900	2,900	
Plant, Machinery and Equipment	-	300	500	550	600	1,950	
Buildings and Structures	-	-	150,000	-	-	150,000	
Capacity Building	110	200	300	350	500	1,350	
Staff Training	110	200	300	350	500	1,350	
Other Capital Expenditure	276,700	300,000	100,000	175,000	270,000	845,000	
Infrastructure Development	276,700	300,000	100,000	175,000	270,000	845,000	
Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750	
Total Financing	570,614	570,950	363,900	380,000	506,900	1,821,750	
Domestic	520,253	570,950	263,900	380,000	506,900	1,721,750	
Foreign	50,361	-	100,000	-	-	100,000	

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	80,865	95,950	92,900	98,000	103,900	390,750
		Personal Emoluments	58,232	63,400	55,800	58,100	61,200	238,500
1001		Salaries and Wages	42,686	44,000	35,000	36,000	38,000	153,000
1002		Overtime and Holiday Payments	2,386	2,400	2,800	3,100	3,200	11,500
1003		Other Allowances	13,160	17,000	18,000	19,000	20,000	74,000
		Travelling Expenses	219	650	1,000	1,250	1,800	4,700
1101		Domestic	219	250	300	350	400	1,300
1102		Foreign	-	400	700	900	1,400	3,400
		Supplies	2,002	2,600	3,200	3,600	4,100	13,500
1201		Stationery and Office Requisites	678	1,000	1,200	1,300	1,400	4,900
1202		Fuel	1,125	1,400	1,800	2,000	2,300	7,500
1203		Diets and Uniforms	199	200	200	300	400	1,100
		Maintenance Expenditure	1,583	4,800	4,700	4,900	5,200	19,600
1301		Vehicles	1,398	1,300	1,600	1,600	1,700	6,200
1302		Plant and Machinery	185	1,000	200	300	400	1,900
1303		Buildings and Structures	-	2,500	2,900	3,000	3,100	11,500
		Services	18,455	24,100	27,700	29,600	31,000	112,400
1402		Postal and Communication	575	1,100	700	600	700	3,100
1403		Electricity and Water	6,125	11,000	13,000	13,500	13,900	51,400
1404		Rents and Local Taxes	2,600	3,000	4,000	4,500	4,900	16,400
1409		Other	9,155	9,000	10,000	11,000	11,500	41,500
		Transfers	374	400	500	550	600	2,050
1506		Property Loan Interest to Public Servants	374	400	500	550	600	2,050
		Capital Expenditure	489,749	475,000	271,000	282,000	403,000	1,431,000
		Rehabilitation and Improvement of Capital Assets	118,261	93,000	4,500	5,300	6,000	108,800
2001		Buildings and Structures	117,673	90,000	-	-	-	90,000
042		<i>Renovation of Existing Paddy Stores</i>	-	<i>90,000</i>	-	-	-	<i>90,000</i>
2002		Plant, Machinery and Equipment	-	1,500	2,000	2,500	2,900	8,900
2003		Vehicles	588	1,500	2,500	2,800	3,100	9,900
		Acquisition of Capital Assets	-	800	1,200	1,350	1,500	4,850
2102		Furniture and Office Equipment	-	500	700	800	900	2,900
2103		Plant, Machinery and Equipment	-	300	500	550	600	1,950
		Capacity Building	110	200	300	350	500	1,350
2401		Staff Training	110	200	300	350	500	1,350
001		Renovation of existing paddy stores	-	-	15,000	100,000	125,000	240,000
2001		Buildings and Structures	-	-	15,000	100,000	125,000	240,000
002		Establishment of Temperature Controlled Ware House - Dambulla	94,678	81,000	150,000	-	-	231,000
2001		Buildings and Structures	94,678	81,000	-	-	-	81,000
			<i>44,117</i>	<i>60,000</i>	-	-	-	<i>60,000</i>
	13		<i>50,361</i>	-	-	-	-	-
	17		<i>200</i>	<i>21,000</i>	-	-	-	<i>21,000</i>
2104		Buildings and Structures	-	-	150,000	-	-	150,000
	13		-	-	<i>100,000</i>	-	-	<i>100,000</i>
	17		-	-	<i>50,000</i>	-	-	<i>50,000</i>
003		Maintenance of 8,000 MT rice buffer stock for Mandatory of SAARC food - Bank Security	126,700	200,000	50,000	100,000	150,000	500,000
2506		Infrastructure Development	126,700	200,000	50,000	100,000	150,000	500,000
004		Loan Facility for Small and Medium rice Millers to maintain a rice buffer stock	150,000	100,000	50,000	75,000	120,000	345,000
2506		Infrastructure Development	150,000	100,000	50,000	75,000	120,000	345,000
		Total Expenditure	570,614	570,950	363,900	380,000	506,900	1,821,750

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

ESTIMATES 2022

State Ministry of Cooperative Services, Marketing Development and Consumer Protection

Special Priorities

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

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

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

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

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

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

Establishing a prescribed standardization for consumer goods including health safeguards

Departments

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

Statutory Boards / State Owned Enterprises

Consumer Affairs Authority
National Institute of Co-operative Development

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	642,653	844,450	863,000	903,700	929,100	3,540,250
Personal Emoluments	97,612	162,500	154,300	162,700	169,650	649,150
Salaries and Wages	71,913	114,900	109,900	114,100	118,300	457,200
Overtime and Holiday Payments	2,028	6,500	10,300	10,800	11,150	38,750
Other Allowances	23,671	41,100	34,100	37,800	40,200	153,200
Travelling Expenses	1,816	5,800	6,200	7,300	8,400	27,700
Domestic	1,786	4,200	4,300	5,000	5,400	18,900
Foreign	30	1,600	1,900	2,300	3,000	8,800
Supplies	8,640	14,550	19,000	21,450	23,050	78,050
Stationery and Office Requisites	2,555	4,200	4,800	5,600	6,200	20,800
Fuel	5,769	9,200	13,100	14,500	15,100	51,900
Diets and Uniforms	316	1,050	900	1,050	1,350	4,350
Other	-	100	200	300	400	1,000
Maintenance Expenditure	5,508	14,750	15,200	17,150	18,800	65,900
Vehicles	4,015	12,250	13,000	14,200	15,100	54,550
Plant and Machinery	670	1,300	1,300	1,700	2,050	6,350
Buildings and Structures	823	1,200	900	1,250	1,650	5,000
Services	19,014	48,450	57,000	61,400	64,800	231,650
Transport	1,525	5,100	5,600	6,100	6,400	23,200
Postal and Communication	2,040	4,600	4,700	5,700	6,050	21,050
Electricity and Water	2,777	4,000	4,900	5,900	6,650	21,450
Rents and Local Taxes	9,134	28,400	33,200	34,500	36,100	132,200
Other	3,538	6,350	8,600	9,200	9,600	33,750
Transfers	510,063	598,400	611,300	633,700	644,400	2,487,800
Retirement Benefits	-	950	1,000	1,100	1,300	4,350
Public Institutions (Personal Emoluments)	508,471	485,800	559,000	575,000	582,000	2,201,800
Subscriptions and Contributions Fee	480	850	1,600	1,700	1,900	6,050
Property Loan Interest to Public Servants	1,112	1,600	1,700	1,900	2,200	7,400
Public Institutions (Other Operational Expenditure)	-	109,200	48,000	54,000	57,000	268,200
Capital Expenditure	20,016	143,000	146,000	185,900	227,800	702,700
Rehabilitation and Improvement of Capital Assets	3,688	4,700	6,700	8,400	9,300	29,100
Buildings and Structures	1,523	2,500	2,400	2,800	3,100	10,800
Plant, Machinery and Equipment	125	800	900	1,300	1,600	4,600
Vehicles	2,040	1,400	3,400	4,300	4,600	13,700
Acquisition of Capital Assets	1,432	9,600	3,700	4,600	5,200	23,100
Furniture and Office Equipment	1,232	4,700	1,300	1,500	1,800	9,300
Plant, Machinery and Equipment	200	4,800	2,400	3,100	3,400	13,700
Software Development	-	100	-	-	-	100
Capital Transfers	14,616	127,000	93,000	120,000	150,000	490,000
Public Institutions	9,500	27,000	30,000	40,000	50,000	147,000
Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000
Capacity Building	280	1,700	2,600	2,900	3,300	10,500
Staff Training	280	1,700	2,600	2,900	3,300	10,500
Other Capital Expenditure	-	-	40,000	50,000	60,000	150,000
Other	-	-	40,000	50,000	60,000	150,000
Total Expenditure	662,669	987,450	1,009,000	1,089,600	1,156,900	4,242,950
Total Financing	662,669	987,450	1,009,000	1,089,600	1,156,900	4,242,950
Domestic	662,669	987,450	1,009,000	1,089,600	1,156,900	4,242,950

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
438 -	State Minister of Cooperative Services, Marketing Development and Consumer Protection						
	Operational Activities	43,981	148,450	199,500	224,500	245,500	817,950
	Recurrent Expenditure	39,483	136,150	149,700	162,700	172,400	620,950
	Capital Expenditure	4,498	12,300	49,800	61,800	73,100	197,000
	Development Activities	517,971	622,000	637,000	669,000	689,000	2,617,000
	Recurrent Expenditure	508,471	595,000	607,000	629,000	639,000	2,470,000
	Capital Expenditure	9,500	27,000	30,000	40,000	50,000	147,000
	Total Expenditure	561,949	770,450	836,500	893,500	934,500	3,434,950
	Recurrent Expenditure	547,954	731,150	756,700	791,700	811,400	3,090,950
	Capital Expenditure	13,998	39,300	79,800	101,800	123,100	344,000
301 -	Department of Co-operative Development (Registrar of Co-operative Societies)						
	Operational Activities	84,409	192,900	149,500	170,500	194,500	707,400
	Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600
	Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800
	Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400
302 -	Co-operative Employees Commission						
	Operational Activities	16,309	24,100	23,000	25,600	27,900	100,600
	Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
	Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
	Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
	Grand Total	662,669	987,450	1,009,000	1,089,600	1,156,900	4,242,950
	Total Recurrent	642,653	844,450	863,000	903,700	929,100	3,540,250
	Total Capital	20,016	143,000	146,000	185,900	227,800	702,700

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	547,952	731,150	756,700	791,700	811,400	3,090,950
Personal Emoluments	24,246	77,100	80,500	86,400	90,900	334,900
Salaries and Wages	17,955	54,000	56,500	59,600	62,700	232,800
Overtime and Holiday Payments	788	4,600	8,500	8,800	9,000	30,900
Other Allowances	5,503	18,500	15,500	18,000	19,200	71,200
Travelling Expenses	375	3,400	3,700	4,300	5,000	16,400
Domestic	375	2,100	2,200	2,600	2,800	9,700
Foreign	-	1,300	1,500	1,700	2,200	6,700
Supplies	4,338	9,900	13,300	15,250	16,100	54,550
Stationery and Office Requisites	720	2,500	2,900	3,500	3,700	12,600
Fuel	3,467	6,500	9,500	10,600	11,000	37,600
Diets and Uniforms	151	800	700	850	1,000	3,350
Other	-	100	200	300	400	1,000
Maintenance Expenditure	1,383	9,450	8,900	10,250	11,350	39,950
Vehicles	1,099	8,850	8,300	9,300	10,000	36,450
Plant and Machinery	67	400	400	600	800	2,200
Buildings and Structures	217	200	200	350	550	1,300
Services	9,139	35,200	41,900	45,000	47,150	169,250
Transport	1,292	4,500	5,000	5,400	5,600	20,500
Postal and Communication	449	2,500	2,700	3,400	3,600	12,200
Electricity and Water	12	1,000	1,500	2,100	2,650	7,250
Rents and Local Taxes	6,389	25,000	30,000	31,000	32,000	118,000
Other	997	2,200	2,700	3,100	3,300	11,300
Transfers	508,471	596,100	608,400	630,500	640,900	2,475,900
Retirement Benefits	-	950	1,000	1,100	1,300	4,350
Public Institutions (Personal Emoluments)	508,471	485,800	559,000	575,000	582,000	2,201,800
Subscriptions and Contributions Fee	-	50	100	100	200	450
Property Loan Interest to Public Servants	-	100	300	300	400	1,100
Public Institutions (Other Operational Expenditure)	-	109,200	48,000	54,000	57,000	268,200
Capital Expenditure	13,997	39,300	79,800	101,800	123,100	344,000
Rehabilitation and Improvement of Capital Assets	3,304	3,800	5,800	7,200	7,900	24,700
Buildings and Structures	1,523	2,500	2,400	2,800	3,100	10,800
Plant, Machinery and Equipment	-	300	400	600	800	2,100
Vehicles	1,781	1,000	3,000	3,800	4,000	11,800
Acquisition of Capital Assets	1,193	8,000	2,400	3,000	3,400	16,800
Furniture and Office Equipment	1,193	4,000	1,200	1,300	1,500	8,000
Plant, Machinery and Equipment	-	4,000	1,200	1,700	1,900	8,800
Capital Transfers	9,500	27,000	30,000	40,000	50,000	147,000
Public Institutions	9,500	27,000	30,000	40,000	50,000	147,000
Capacity Building	-	500	1,600	1,600	1,800	5,500
Staff Training	-	500	1,600	1,600	1,800	5,500
Other Capital Expenditure	-	-	40,000	50,000	60,000	150,000
Other	-	-	40,000	50,000	60,000	150,000
Total Expenditure	561,949	770,450	836,500	893,500	934,500	3,434,950
Total Financing	561,949	770,450	836,500	893,500	934,500	3,434,950
Domestic	561,949	770,450	836,500	893,500	934,500	3,434,950

Employment Profile

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

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

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
						Projections		Projections	
		Recurrent Expenditure	19,961	28,800	30,000	33,000	35,400	127,200	
		Personal Emoluments	14,229	14,100	13,500	14,200	14,600	56,400	
1001		Salaries and Wages	9,559	9,000	7,500	7,600	7,700	31,800	
1002		Overtime and Holiday Payments	200	2,600	3,500	3,600	3,700	13,400	
1003		Other Allowances	4,470	2,500	2,500	3,000	3,200	11,200	
		Travelling Expenses	162	1,400	1,700	2,000	2,500	7,600	
1101		Domestic	162	1,100	1,200	1,400	1,500	5,200	
1102		Foreign	-	300	500	600	1,000	2,400	
		Supplies	3,267	4,700	6,500	7,150	7,600	25,950	
1201		Stationery and Office Requisites	166	1,000	1,400	1,500	1,600	5,500	
1202		Fuel	3,030	3,500	5,000	5,500	5,800	19,800	
1203		Diets and Uniforms	71	200	100	150	200	650	
		Maintenance Expenditure	808	4,650	3,600	4,250	4,750	17,250	
1301		Vehicles	599	4,350	3,300	3,800	4,100	15,550	
1302		Plant and Machinery	16	200	200	300	400	1,100	
1303		Buildings and Structures	193	100	100	150	250	600	
		Services	1,495	3,000	3,700	4,300	4,650	15,650	
1401		Transport	897	1,000	1,000	1,200	1,300	4,500	
1402		Postal and Communication	250	500	700	900	1,000	3,100	
1403		Electricity and Water	5	500	500	600	650	2,250	
1409		Other	343	1,000	1,500	1,600	1,700	5,800	
		Transfers	-	950	1,000	1,100	1,300	4,350	
1502		Retirement Benefits	-	950	1,000	1,100	1,300	4,350	
		Capital Expenditure	2,576	5,200	2,000	2,500	3,100	12,800	
		Rehabilitation and Improvement of Capital Assets	1,828	1,200	1,600	2,100	2,500	7,400	
2001		Buildings and Structures	100	500	400	500	700	2,100	
2002		Plant, Machinery and Equipment	-	200	200	300	400	1,100	
2003		Vehicles	1,728	500	1,000	1,300	1,400	4,200	
		Acquisition of Capital Assets	748	4,000	400	400	600	5,400	
2102		Furniture and Office Equipment	748	2,000	200	200	300	2,700	
2103		Plant, Machinery and Equipment	-	2,000	200	200	300	2,700	
		Total Expenditure	22,537	34,000	32,000	35,500	38,500	140,000	
		Total Financing	22,537	34,000	32,000	35,500	38,500	140,000	
		Domestic	22,537	34,000	32,000	35,500	38,500	140,000	
11		Domestic Funds	22,537	34,000	32,000	35,500	38,500	140,000	

HEAD - 438 State Minister of Cooperative Services, Marketing Development and Consumer Protection
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections		Projections	Total
		Recurrent Expenditure	19,522	107,350	119,700	129,700	137,000	137,000	493,750
		Personal Emoluments	10,017	63,000	67,000	72,200	76,300	76,300	278,500
1001		Salaries and Wages	8,395	45,000	49,000	52,000	55,000	55,000	201,000
1002		Overtime and Holiday Payments	589	2,000	5,000	5,200	5,300	5,300	17,500
1003		Other Allowances	1,033	16,000	13,000	15,000	16,000	16,000	60,000
		Travelling Expenses	213	2,000	2,000	2,300	2,500	2,500	8,800
1101		Domestic	213	1,000	1,000	1,200	1,300	1,300	4,500
1102		Foreign	-	1,000	1,000	1,100	1,200	1,200	4,300
		Supplies	1,071	5,200	6,800	8,100	8,500	8,500	28,600
1201		Stationery and Office Requisites	554	1,500	1,500	2,000	2,100	2,100	7,100
1202		Fuel	437	3,000	4,500	5,100	5,200	5,200	17,800
1203		Diets and Uniforms	80	600	600	700	800	800	2,700
1205		Other	-	100	200	300	400	400	1,000
		Maintenance Expenditure	576	4,800	5,300	6,000	6,600	6,600	22,700
1301		Vehicles	499	4,500	5,000	5,500	5,900	5,900	20,900
1302		Plant and Machinery	52	200	200	300	400	400	1,100
1303		Buildings and Structures	25	100	100	200	300	300	700
		Services	7,645	32,200	38,200	40,700	42,500	42,500	153,600
1401		Transport	395	3,500	4,000	4,200	4,300	4,300	16,000
1402		Postal and Communication	199	2,000	2,000	2,500	2,600	2,600	9,100
1403		Electricity and Water	7	500	1,000	1,500	2,000	2,000	5,000
1404		Rents and Local Taxes	6,389	25,000	30,000	31,000	32,000	32,000	118,000
1409		Other	655	1,200	1,200	1,500	1,600	1,600	5,500
		Transfers	-	150	400	400	600	600	1,550
1505		Subscriptions and Contributions Fee	-	50	100	100	200	200	450
1506		Property Loan Interest to Public Servants	-	100	300	300	400	400	1,100
		Capital Expenditure	1,922	7,100	47,800	59,300	70,000	70,000	184,200
		Rehabilitation and Improvement of Capital Assets	1,476	2,600	4,200	5,100	5,400	5,400	17,300
2001		Buildings and Structures	1,423	2,000	2,000	2,300	2,400	2,400	8,700
2002		Plant, Machinery and Equipment	-	100	200	300	400	400	1,000
2003		Vehicles	53	500	2,000	2,500	2,600	2,600	7,600
		Acquisition of Capital Assets	446	4,000	2,000	2,600	2,800	2,800	11,400
2102		Furniture and Office Equipment	446	2,000	1,000	1,100	1,200	1,200	5,300
2103		Plant, Machinery and Equipment	-	2,000	1,000	1,500	1,600	1,600	6,100
		Capacity Building	-	500	1,600	1,600	1,800	1,800	5,500
2401		Staff Training	-	500	1,600	1,600	1,800	1,800	5,500
001		Cooperative Development Programmes	-	-	40,000	50,000	60,000	60,000	150,000
2509		Other	-	-	40,000	50,000	60,000	60,000	150,000
		Total Expenditure	21,444	114,450	167,500	189,000	207,000	207,000	677,950
		Total Financing	21,444	114,450	167,500	189,000	207,000	207,000	677,950
		Domestic	21,444	114,450	167,500	189,000	207,000	207,000	677,950
11		Domestic Funds	21,444	114,450	167,500	189,000	207,000	207,000	677,950

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

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		508,471	595,000	607,000	629,000	639,000	2,470,000
001	Consumer Affairs Authority	477,296	542,000	550,000	570,000	577,000	2,239,000
1503	Public Institutions (Personal Emoluments)	477,296	444,000	510,000	525,000	530,000	2,009,000
1509	Public Institutions (Other Operational Expenditure)	-	98,000	40,000	45,000	47,000	230,000
002	National Institute of Co-operative Development	31,175	53,000	57,000	59,000	62,000	231,000
1503	Public Institutions (Personal Emoluments)	31,175	41,800	49,000	50,000	52,000	192,800
1509	Public Institutions (Other Operational Expenditure)	-	11,200	8,000	9,000	10,000	38,200
Capital Expenditure		9,500	27,000	30,000	40,000	50,000	147,000
001	Consumer Affairs Authority	4,500	12,000	15,000	20,000	25,000	72,000
2201	Public Institutions	4,500	12,000	15,000	20,000	25,000	72,000
002	National Institute of Co-operative Development	5,000	15,000	15,000	20,000	25,000	75,000
2201	Public Institutions	5,000	15,000	15,000	20,000	25,000	75,000
Total Expenditure		517,971	622,000	637,000	669,000	689,000	2,617,000
Total Financing		517,971	622,000	637,000	669,000	689,000	2,617,000
Domestic		517,971	622,000	637,000	669,000	689,000	2,617,000
11	Domestic Funds	517,971	622,000	637,000	669,000	689,000	2,617,000

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600	
Personal Emoluments	62,474	71,500	61,500	63,600	65,700	262,300	
Salaries and Wages	46,625	52,000	45,000	46,000	47,000	190,000	
Overtime and Holiday Payments	1,071	1,500	1,500	1,600	1,700	6,300	
Other Allowances	14,778	18,000	15,000	16,000	17,000	66,000	
Travelling Expenses	1,424	2,300	2,300	2,600	2,800	10,000	
Domestic	1,394	2,000	2,000	2,200	2,300	8,500	
Foreign	30	300	300	400	500	1,500	
Supplies	3,445	3,500	4,100	4,300	4,800	16,700	
Stationery and Office Requisites	1,500	1,300	1,400	1,500	1,800	6,000	
Fuel	1,800	2,000	2,600	2,700	2,800	10,100	
Diets and Uniforms	145	200	100	100	200	600	
Maintenance Expenditure	3,455	3,900	4,400	4,700	5,000	18,000	
Vehicles	2,410	2,500	3,500	3,600	3,700	13,300	
Plant and Machinery	446	600	600	700	800	2,700	
Buildings and Structures	599	800	300	400	500	2,000	
Services	6,404	7,900	10,000	10,400	10,800	39,100	
Postal and Communication	1,235	1,500	1,500	1,600	1,700	6,300	
Electricity and Water	2,600	2,500	3,000	3,200	3,300	12,000	
Rents and Local Taxes	379	400	500	500	600	2,000	
Other	2,190	3,500	5,000	5,100	5,200	18,800	
Transfers	1,316	1,800	2,700	2,900	3,100	10,500	
Subscriptions and Contributions Fee	480	800	1,500	1,600	1,700	5,600	
Property Loan Interest to Public Servants	836	1,000	1,200	1,300	1,400	4,900	
Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800	
Rehabilitation and Improvement of Capital Assets	384	900	900	1,200	1,400	4,400	
Plant, Machinery and Equipment	125	500	500	700	800	2,500	
Vehicles	259	400	400	500	600	1,900	
Acquisition of Capital Assets	200	600	-	-	-	600	
Furniture and Office Equipment	-	200	-	-	-	200	
Plant, Machinery and Equipment	200	400	-	-	-	400	
Capital Transfers	5,116	100,000	63,000	80,000	100,000	343,000	
Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000	
Capacity Building	191	500	600	800	900	2,800	
Staff Training	191	500	600	800	900	2,800	
Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400	
Total Financing	84,409	192,900	149,500	170,500	194,500	707,400	
Domestic	84,409	192,900	149,500	170,500	194,500	707,400	

Employment Profile

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
	Recurrent Expenditure	78,518	90,900	85,000	88,500	92,200	356,600
001	Co-operative Development Administration	78,518	90,900	85,000	88,500	92,200	356,600
1001	Salaries and Wages	46,625	52,000	45,000	46,000	47,000	190,000
1002	Overtime and Holiday Payments	1,071	1,500	1,500	1,600	1,700	6,300
1003	Other Allowances	14,778	18,000	15,000	16,000	17,000	66,000
1101	Domestic	1,394	2,000	2,000	2,200	2,300	8,500
1102	Foreign	30	300	300	400	500	1,500
1201	Stationery and Office Requisites	1,500	1,300	1,400	1,500	1,800	6,000
1202	Fuel	1,800	2,000	2,600	2,700	2,800	10,100
1203	Diets and Uniforms	145	200	100	100	200	600
1301	Vehicles	2,410	2,500	3,500	3,600	3,700	13,300
1302	Plant and Machinery	446	600	600	700	800	2,700
1303	Buildings and Structures	599	800	300	400	500	2,000
1402	Postal and Communication	1,235	1,500	1,500	1,600	1,700	6,300
1403	Electricity and Water	2,600	2,500	3,000	3,200	3,300	12,000
1404	Rents and Local Taxes	379	400	500	500	600	2,000
1409	Other	2,190	3,500	5,000	5,100	5,200	18,800
1505	Subscriptions and Contributions Fee	480	800	1,500	1,600	1,700	5,600
1506	Property Loan Interest to Public Servants	836	1,000	1,200	1,300	1,400	4,900
	Capital Expenditure	5,891	102,000	64,500	82,000	102,300	350,800
001	Co-operative Development Administration	5,891	102,000	64,500	82,000	102,300	350,800
2002	Plant, Machinery and Equipment	125	500	500	700	800	2,500
2003	Vehicles	259	400	400	500	600	1,900
2102	Furniture and Office Equipment	-	200	-	-	-	200
2103	Plant, Machinery and Equipment	200	400	-	-	-	400
2202	Development Assistance	5,116	100,000	63,000	80,000	100,000	343,000
2401	Staff Training	191	500	600	800	900	2,800
	Total Expenditure	84,409	192,900	149,500	170,500	194,500	707,400
	Total Financing	84,409	192,900	149,500	170,500	194,500	707,400
	Domestic	84,409	192,900	149,500	170,500	194,500	707,400
11	Domestic Funds	84,409	192,900	149,500	170,500	194,500	707,400

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
Personal Emoluments	10,892	13,900	12,300	12,700	13,050	51,950
Salaries and Wages	7,333	8,900	8,400	8,500	8,600	34,400
Overtime and Holiday Payments	169	400	300	400	450	1,550
Other Allowances	3,390	4,600	3,600	3,800	4,000	16,000
Travelling Expenses	16	100	200	400	600	1,300
Domestic	16	100	100	200	300	700
Foreign	-	-	100	200	300	600
Supplies	857	1,150	1,600	1,900	2,150	6,800
Stationery and Office Requisites	335	400	500	600	700	2,200
Fuel	502	700	1,000	1,200	1,300	4,200
Diets and Uniforms	20	50	100	100	150	400
Maintenance Expenditure	668	1,400	1,900	2,200	2,450	7,950
Vehicles	506	900	1,200	1,300	1,400	4,800
Plant and Machinery	156	300	300	400	450	1,450
Buildings and Structures	6	200	400	500	600	1,700
Services	3,472	5,350	5,100	6,000	6,850	23,300
Transport	233	600	600	700	800	2,700
Postal and Communication	356	600	500	700	750	2,550
Electricity and Water	166	500	400	600	700	2,200
Rents and Local Taxes	2,366	3,000	2,700	3,000	3,500	12,200
Other	351	650	900	1,000	1,100	3,650
Transfers	276	500	200	300	400	1,400
Property Loan Interest to Public Servants	276	500	200	300	400	1,400
Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
Acquisition of Capital Assets	39	1,000	1,300	1,600	1,800	5,700
Furniture and Office Equipment	39	500	100	200	300	1,100
Plant, Machinery and Equipment	-	400	1,200	1,400	1,500	4,500
Software Development	-	100	-	-	-	100
Capacity Building	89	700	400	500	600	2,200
Staff Training	89	700	400	500	600	2,200
Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
Total Financing	16,309	24,100	23,000	25,600	27,900	100,600
Domestic	16,309	24,100	23,000	25,600	27,900	100,600

Employment Profile

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

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

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	16,181	22,400	21,300	23,500	25,500	92,700
	Personal Emoluments	10,892	13,900	12,300	12,700	13,050	51,950
1001	Salaries and Wages	7,333	8,900	8,400	8,500	8,600	34,400
1002	Overtime and Holiday Payments	169	400	300	400	450	1,550
1003	Other Allowances	3,390	4,600	3,600	3,800	4,000	16,000
	Travelling Expenses	16	100	200	400	600	1,300
1101	Domestic	16	100	100	200	300	700
1102	Foreign	-	-	100	200	300	600
	Supplies	857	1,150	1,600	1,900	2,150	6,800
1201	Stationery and Office Requisites	335	400	500	600	700	2,200
1202	Fuel	502	700	1,000	1,200	1,300	4,200
1203	Diets and Uniforms	20	50	100	100	150	400
	Maintenance Expenditure	668	1,400	1,900	2,200	2,450	7,950
1301	Vehicles	506	900	1,200	1,300	1,400	4,800
1302	Plant and Machinery	156	300	300	400	450	1,450
1303	Buildings and Structures	6	200	400	500	600	1,700
	Services	3,472	5,350	5,100	6,000	6,850	23,300
1401	Transport	233	600	600	700	800	2,700
1402	Postal and Communication	356	600	500	700	750	2,550
1403	Electricity and Water	166	500	400	600	700	2,200
1404	Rents and Local Taxes	2,366	3,000	2,700	3,000	3,500	12,200
1409	Other	351	650	900	1,000	1,100	3,650
	Transfers	276	500	200	300	400	1,400
1506	Property Loan Interest to Public Servants	276	500	200	300	400	1,400
	Capital Expenditure	128	1,700	1,700	2,100	2,400	7,900
	Acquisition of Capital Assets	39	1,000	1,300	1,600	1,800	5,700
2102	Furniture and Office Equipment	39	500	100	200	300	1,100
2103	Plant, Machinery and Equipment	-	400	1,200	1,400	1,500	4,500
2106	Software Development	-	100	-	-	-	100
	Capacity Building	89	700	400	500	600	2,200
2401	Staff Training	89	700	400	500	600	2,200
	Total Expenditure	16,309	24,100	23,000	25,600	27,900	100,600
	Total Financing	16,309	24,100	23,000	25,600	27,900	100,600
	Domestic	16,309	24,100	23,000	25,600	27,900	100,600
11	Domestic Funds	16,309	24,100	23,000	25,600	27,900	100,600

Ministry of Highways

Ministry of Highways

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				267				
Personal Emoluments				189			9	9.1
Other Recurrent				77			9	9.1
Total Capital				260,000				
Domestic Funded Projects								
Central Expressway – Section III, from Pothuhera to Galagedara	131,165	2017-2025	2,555	10,000	Completion of 12km from Pothuhera and commencing the civil works of remaining section	No. of km constructed	9	9.1
Colombo –Rathnapura – Pelmadulla Expressway	54,700	2017-2026	340	1,380	Completion of 60% of physical works of Kahathuduwa to Ingridiya section	No. of km constructed	9	9.1
Elevated Highway from New Kelani Bridge to Athurugiriya	201,908	2017-2025	330	5,200	Completion of 25% of physical works	No. of km constructed	9	9.1
Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	2,000,000	2021-2024	12,870	72,000	Completion of 10,000km of roads	No. of km rehabilitated	9	9.1

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

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Operational Cost of Road Development Authority	-	Annual	-	7,500	-	-	9	9.1
Construction of Rural Bridges using Old Bridge Component	-	Annual	-	1,496	-	-	9	9.1
Rural Road Reawakening Programme (Maga Neguma)	-	Annual	-	8,500	Development of 700 km of rural roads	No. of km rehabilitated	9	9.1
Foreign Funded Projects								
Central Expressway - Section I, from Kadawatha to Meerigama (GOSL - China Exim Bank)	161,785	2020-2024	22,858	20,150	Completion of 43% of physical works	No. of km Constructed	9	9.1
Port Access Elevated Highway Project (GOSL - ADB)	56,850	2019-2025	7,993	8,100	Completion of 85% of physical works	No. of Km completed	9	9.1
Rehabilitation of Peradeniya- Badulla Road From Badulla to Chenkalady (GOSL - SFD)	12,630	2018-2021	6,041	2,050	Completion of 100% of physical works	No. of Km completed	9	9.1
Rehabilitation of Peradeniya- Badulla Road From Badulla to Chenkalady (GOSL - OFID)	14,850	2017-2021	8,626	1,664	Completion of 100% of physical works	No. of Km completed	9	9.1

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

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn.)	2022 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	7,800	2021-2024	3	900	Completion of 40% of civil works	No. of km rehabilitated	9	9.1
Inclusive Connectivity and Development Project (GOSL - WB)	114,000	2021-2026	-	12,200	Completion of 500 km of rural roads	No. of km of roads rehabilitated	9	9.1
					Improvement of 5 economic centers	Number of economic centers improved	1	1.4
Kandy Tunnel Construction Project (GOSL/EDCF Korea)	50,461	2021-2026	-	550	Completion of land acquisition and designs	% of land acquired and % of design completed	9	9.1
Second New Kelani Bridge Construction Project (GOSL - JICA)	55,313	2014-2021	47,609	1,295	Completion of 100% of physical works	% of physical works completed	9	9.1
Reconstruction of 25 Bridges on National Highways (GOSL - Kuwait)	5,960	2015-2022	3,637	945	Completion of 100% of physical works	No. of Bridges reconstructed	9	9.1
Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL - Hungary)	16,587	2021-2025	2,354	2,500	Completion of 35 % of civil works	% of physical works completed	9	9.1
Other Capital				4,663				
Total				260,267				

Employment Profile

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

ESTIMATES 2022

Ministry of Highways

Special Priorities

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

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

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

Statutory Boards / State Owned Enterprises

Road Development Authority

**Ministry of Highways
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635
Personal Emoluments	149,715	135,960	140,600	147,500	154,400	578,460
Salaries and Wages	110,090	89,350	99,000	101,800	106,000	396,150
Overtime and Holiday Payments	4,217	9,610	9,300	10,250	11,200	40,360
Other Allowances	35,408	37,000	32,300	35,450	37,200	141,950
Travelling Expenses	1,779	4,900	2,100	2,800	3,200	13,000
Domestic	1,620	3,800	2,000	2,400	2,600	10,800
Foreign	159	1,100	100	400	600	2,200
Supplies	16,559	18,980	16,100	17,800	19,395	72,275
Stationery and Office Requisites	3,263	4,150	4,000	4,500	5,100	17,750
Fuel	10,567	12,300	10,300	11,300	12,100	46,000
Diets and Uniforms	705	1,430	900	1,040	1,125	4,495
Other	2,024	1,100	900	960	1,070	4,030
Maintenance Expenditure	10,361	9,310	19,250	18,200	18,375	65,135
Vehicles	9,267	7,600	17,730	16,500	16,500	58,330
Plant and Machinery	1,094	1,275	1,250	1,375	1,500	5,400
Buildings and Structures	-	435	270	325	375	1,405
Services	15,091	13,895	10,550	12,290	13,605	50,340
Transport	4,195	935	2,000	2,600	3,000	8,535
Postal and Communication	5,123	4,400	5,400	6,200	6,800	22,800
Electricity and Water	339	550	400	485	540	1,975
Rents and Local Taxes	4,635	5,760	2,200	2,400	2,600	12,960
Other	799	2,250	550	605	665	4,070
Transfers	2,056	2,270	2,400	2,410	2,520	9,600
Retirement Benefits	867	1,000	1,100	1,000	1,000	4,100
Subscriptions and Contributions Fee	64	70	100	110	120	400
Property Loan Interest to Public Servants	1,125	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	329	100	200	250	275	825
Implementation of the Official Languages Policy	329	100	200	250	275	825
Capital Expenditure	226,070,211	358,161,183	250,000,000	299,714,750	306,198,230	1,214,074,163
Rehabilitation and Improvement of Capital Assets	2,014	2,937	7,610	3,950	4,350	18,847
Buildings and Structures	367	112	180	230	280	802
Plant, Machinery and Equipment	90	285	180	220	270	955
Vehicles	1,557	2,540	7,250	3,500	3,800	17,090
Acquisition of Capital Assets	16,665,061	39,989,110	16,527,590	22,905,450	16,800,500	96,222,650
Furniture and Office Equipment	92	610	150	175	190	1,125
Plant, Machinery and Equipment	184	6,500	240	275	310	7,325
Land and Land Improvements	16,664,785	39,982,000	16,527,200	22,905,000	16,800,000	96,214,200
Capital Transfers	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Public Institutions	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500
Capacity Building	198	600	300	350	380	1,630
Staff Training	198	600	300	350	380	1,630
Other Capital Expenditure	202,003,438	310,398,536	225,964,000	268,805,000	280,393,000	1,085,560,536
Infrastructure Development	202,003,438	310,398,536	225,964,000	268,805,000	280,393,000	1,085,560,536
Total Expenditure	226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798
Total Financing	226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798
Domestic	58,137,947	223,101,762	153,977,200	190,134,000	191,292,000	758,504,962
Foreign	168,128,154	135,244,836	96,214,000	109,782,000	115,118,000	456,358,836

**Ministry of Highways
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
117 - Minister of Highways							
Operational Activities		198,378	196,062	199,500	206,000	217,000	818,562
Recurrent Expenditure		195,890	185,415	191,200	201,250	211,770	789,635
Capital Expenditure		2,488	10,647	8,300	4,750	5,230	28,927
Development Activities		226,067,721	358,150,536	249,991,700	299,710,000	306,193,000	1,214,045,236
Capital Expenditure		226,067,721	358,150,536	249,991,700	299,710,000	306,193,000	1,214,045,236
Total Expenditure		226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798
Recurrent Expenditure		195,890	185,415	191,200	201,250	211,770	789,635
Capital Expenditure		226,070,211	358,161,183	250,000,000	299,714,750	306,198,230	1,214,074,163
Grand Total		226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798
Total Recurrent		195,890	185,415	191,200	201,250	211,770	789,635
Total Capital		226,070,211	358,161,183	250,000,000	299,714,750	306,198,230	1,214,074,163

**Head 117 - Minister of Highways
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	195,890	185,415	191,200	201,250	211,770	789,635	
Personal Emoluments	149,715	135,960	140,600	147,500	154,400	578,460	
Salaries and Wages	110,090	89,350	99,000	101,800	106,000	396,150	
Overtime and Holiday Payments	4,217	9,610	9,300	10,250	11,200	40,360	
Other Allowances	35,408	37,000	32,300	35,450	37,200	141,950	
Travelling Expenses	1,779	4,900	2,100	2,800	3,200	13,000	
Domestic	1,620	3,800	2,000	2,400	2,600	10,800	
Foreign	159	1,100	100	400	600	2,200	
Supplies	16,559	18,980	16,100	17,800	19,395	72,275	
Stationery and Office Requisites	3,263	4,150	4,000	4,500	5,100	17,750	
Fuel	10,567	12,300	10,300	11,300	12,100	46,000	
Diets and Uniforms	705	1,430	900	1,040	1,125	4,495	
Other	2,024	1,100	900	960	1,070	4,030	
Maintenance Expenditure	10,361	9,310	19,250	18,200	18,375	65,135	
Vehicles	9,267	7,600	17,730	16,500	16,500	58,330	
Plant and Machinery	1,094	1,275	1,250	1,375	1,500	5,400	
Buildings and Structures	-	435	270	325	375	1,405	
Services	15,091	13,895	10,550	12,290	13,605	50,340	
Transport	4,195	935	2,000	2,600	3,000	8,535	
Postal and Communication	5,123	4,400	5,400	6,200	6,800	22,800	
Electricity and Water	339	550	400	485	540	1,975	
Rents and Local Taxes	4,635	5,760	2,200	2,400	2,600	12,960	
Other	799	2,250	550	605	665	4,070	
Transfers	2,056	2,270	2,400	2,410	2,520	9,600	
Retirement Benefits	867	1,000	1,100	1,000	1,000	4,100	
Subscriptions and Contributions Fee	64	70	100	110	120	400	
Property Loan Interest to Public Servants	1,125	1,200	1,200	1,300	1,400	5,100	
Other Recurrent Expenditure	329	100	200	250	275	825	
Implementation of the Official Languages Policy	329	100	200	250	275	825	
Capital Expenditure	226,070,211	358,161,183	250,000,000	299,714,750	306,198,230	1,214,074,163	
Rehabilitation and Improvement of Capital Assets	2,014	2,937	7,610	3,950	4,350	18,847	
Buildings and Structures	367	112	180	230	280	802	
Plant, Machinery and Equipment	90	285	180	220	270	955	
Vehicles	1,557	2,540	7,250	3,500	3,800	17,090	
Acquisition of Capital Assets	16,665,061	39,989,110	16,527,590	22,905,450	16,800,500	96,222,650	
Furniture and Office Equipment	92	610	150	175	190	1,125	
Plant, Machinery and Equipment	184	6,500	240	275	310	7,325	
Land and Land Improvements	16,664,785	39,982,000	16,527,200	22,905,000	16,800,000	96,214,200	
Capital Transfers	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500	
Public Institutions	7,399,500	7,770,000	7,500,500	8,000,000	9,000,000	32,270,500	
Capacity Building	198	600	300	350	380	1,630	
Staff Training	198	600	300	350	380	1,630	
Other Capital Expenditure	202,003,438	310,398,536	225,964,000	268,805,000	280,393,000	1,085,560,536	
Infrastructure Development	202,003,438	310,398,536	225,964,000	268,805,000	280,393,000	1,085,560,536	
Total Expenditure	226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798	
Total Financing	226,266,101	358,346,598	250,191,200	299,916,000	306,410,000	1,214,863,798	
Domestic	58,137,947	223,101,762	153,977,200	190,134,000	191,292,000	758,504,962	
Foreign	168,128,154	135,244,836	96,214,000	109,782,000	115,118,000	456,358,836	

Employment Profile

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

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

HEAD - 117 Minister of Highways
1 - Operational Activities
01 - Minister's Office

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

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
Capital Expenditure			99,695,732	72,736,496	48,680,000	78,613,000	76,082,000	276,111,496
007		Central Expressway	3,390,720	27,500,705	34,000,000	58,170,000	62,228,000	181,898,705
2105		Land and Land Improvements	2,850,502	3,000,000	3,500,000	8,000,000	3,000,000	17,500,000
	17		2,850,502	3,000,000	3,500,000	8,000,000	3,000,000	17,500,000
2506		Infrastructure Development	540,218	24,500,705	30,500,000	50,170,000	59,228,000	164,398,705
			60,060	-	-	-	-	-
	17		480,158	-	-	-	-	-
	003	Section 01 (Kadawatha - Meerigama) (GOSL - China Exim Bank)	-	24,139,705	20,150,000	23,090,000	28,728,000	96,107,705
	12		-	23,938,705	20,050,000	23,000,000	28,666,000	95,654,705
	17		-	201,000	100,000	90,000	62,000	453,000
	004	Section 02 (Meerigama - Kurunegala)	-	70,000	50,000	-	-	120,000
	005	Section 03 (Pothuhera - Galagedera)	-	183,000	10,000,000	12,000,000	6,000,000	28,183,000
	12		-	-	-	-	-	-
	17		-	183,000	10,000,000	12,000,000	6,000,000	28,183,000
	006	Section 04 (Kurunegala - Dambulla)	-	108,000	300,000	15,080,000	24,500,000	39,988,000
	12		-	-	-	15,000,000	24,000,000	39,000,000
	17		-	108,000	300,000	80,000	500,000	988,000
009		Extension of Southern Expressway From Matara to Hambantota (GOSL- China)	73,379,240	8,045,791	-	-	-	8,045,791
2105		Land and Land Improvements	607,501	-	-	-	-	-
	17		607,501	-	-	-	-	-
2506		Infrastructure Development	72,771,739	8,045,791	-	-	-	8,045,791
	12		70,349,900	-	-	-	-	-
	17		1,763,025	-	-	-	-	-
	18		658,814	-	-	-	-	-
	007	Section 01 (Godagama - Beliatta)	-	4,045,000	-	-	-	4,045,000
	17		-	4,045,000	-	-	-	4,045,000
	008	Section 02 (Beliatta - Wetiya)	-	3,735,202	-	-	-	3,735,202
	12		-	3,387,293	-	-	-	3,387,293
	18		-	347,909	-	-	-	347,909
	011	Consultancy Services	-	265,589	-	-	-	265,589
	12		-	265,589	-	-	-	265,589
010		Outer Circular Highway - Phase III from Kadawatha to Kerawalapitiya (GOSL- China Exim Bank)	16,604,331	1,099,000	-	-	-	1,099,000
2105		Land and Land Improvements	598,564	-	-	-	-	-
	17		598,564	-	-	-	-	-
2506		Infrastructure Development	16,005,767	1,099,000	-	-	-	1,099,000
	12		15,620,047	-	-	-	-	-
	17		385,720	1,099,000	-	-	-	1,099,000
013		Colombo - Rathnapura - Pelmadulla Expressway	39,835	2,058,000	1,380,000	4,200,000	3,200,000	10,838,000
2105		Land and Land Improvements	10,905	2,010,000	1,180,000	4,000,000	3,000,000	10,190,000
2506		Infrastructure Development	28,930	48,000	200,000	200,000	200,000	648,000
015		Elevated Highway from New Kelani Bridge to Athurugiriya	75,950	14,135,000	5,200,000	2,600,000	510,000	22,445,000
2105		Land and Land Improvements	6,114	12,525,000	4,400,000	2,000,000	500,000	19,425,000
2506		Infrastructure Development	69,836	1,610,000	800,000	600,000	10,000	3,020,000
016		Port Access Elevated Highway Project (GOSL - ADB)	6,205,656	19,898,000	8,100,000	13,643,000	10,144,000	51,785,000
2506		Infrastructure Development	6,205,656	19,898,000	8,100,000	13,643,000	10,144,000	51,785,000
	12		5,857,692	19,648,000	8,000,000	13,493,000	10,044,000	51,185,000
	17		347,964	250,000	100,000	150,000	100,000	600,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
Total Expenditure		99,695,732	72,736,496	48,680,000	78,613,000	76,082,000	276,111,496
Total Financing		99,695,732	72,736,496	48,680,000	78,613,000	76,082,000	276,111,496
Domestic		7,868,093	25,496,909	20,630,000	27,120,000	13,372,000	86,618,909
11	Domestic Funds	175,845	16,263,000	6,630,000	6,800,000	3,710,000	33,403,000
17	Foreign Finance Associated Costs	7,033,434	8,886,000	14,000,000	20,320,000	9,662,000	52,868,000
18	Foreign Financing Related Domestic Co-Financing	658,814	347,909	-	-	-	347,909
Foreign		91,827,639	47,239,587	28,050,000	51,493,000	62,710,000	189,492,587
12	Foreign Loans	91,827,639	47,239,587	28,050,000	51,493,000	62,710,000	189,492,587

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	Rs '000				
								Revised Budget	Estimate	2023	2024	2021 - 2024
										Projections		Total
Capital Expenditure					92,580,813	241,962,940	182,301,200	199,942,000	205,976,000	830,182,140		
001				Road Maintenance Trust Fund	4,749,310	8,502,000	3,000,000	5,000,000	6,000,000	22,502,000		
	2506			Infrastructure Development	4,749,310	8,502,000	3,000,000	5,000,000	6,000,000	22,502,000		
009				National Highway Sector Project - (GOSL-ADB)	136,215	-	-	-	-	-		
	2105			Land and Land Improvements	19,366	-	-	-	-	-		
		17			19,366	-	-	-	-	-		
	2506			Infrastructure Development	116,849	-	-	-	-	-		
		17			116,849	-	-	-	-	-		
010				Baseline Road - Phase III	745,370	1,699,345	500,000	1,000,000	480,000	3,679,345		
	2105			Land and Land Improvements	734,018	1,074,345	150,000	700,000	180,000	2,104,345		
	2506			Infrastructure Development	11,352	625,000	350,000	300,000	300,000	1,575,000		
015				Road Sector Assistant Project- II (RSAP- II) - (GOSL- World Bank)	-	340,000	-	-	-	340,000		
	2506			Infrastructure Development	-	340,000	-	-	-	340,000		
018				Rehabilitation of Hattton Nuwara Eliya Road (GOSL- EDCF)	334,281	-	-	-	-	-		
	2105			Land and Land Improvements	2,528	-	-	-	-	-		
		17			2,528	-	-	-	-	-		
	2506			Infrastructure Development	331,753	-	-	-	-	-		
		17			331,753	-	-	-	-	-		
021				Infrastructure and Road Safety *1	12,324	150,000	50,000	100,000	100,000	400,000		
	2506			Infrastructure Development	12,324	150,000	50,000	100,000	100,000	400,000		
022				Traffic Management	69,700	400,000	50,000	200,000	200,000	850,000		
	2506			Infrastructure Development	69,700	400,000	50,000	200,000	200,000	850,000		
023				Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD)	1,668,868	3,760,000	2,050,000	35,000	-	5,845,000		
	2105			Land and Land Improvements	100	10,000	10,000	-	-	20,000		
		17			100	10,000	10,000	-	-	20,000		
	2506			Infrastructure Development	1,668,768	3,750,000	2,040,000	35,000	-	5,825,000		
		12			1,462,518	3,500,000	2,000,000	-	-	5,500,000		
		17			206,250	250,000	40,000	35,000	-	325,000		
028				National Highway Sector Project Supplementary Loan (GOSL-ADB)	342,589	-	-	-	-	-		
	2105			Land and Land Improvements	342,354	-	-	-	-	-		
		17			342,354	-	-	-	-	-		
	2506			Infrastructure Development	235	-	-	-	-	-		
		17			235	-	-	-	-	-		
029				Road Network Development Project (GOSL- SFD)	456,769	599,000	60,000	-	-	659,000		
	2105			Land and Land Improvements	68,500	21,000	10,000	-	-	31,000		
		17			68,500	21,000	10,000	-	-	31,000		
	2506			Infrastructure Development	388,269	578,000	50,000	-	-	628,000		
		12			368,749	548,000	45,000	-	-	593,000		
		17			19,520	30,000	5,000	-	-	35,000		
030				Northern Road Connectivity Project - Supplementary Loan (GOSL- ADB)	855,692	194,471	-	-	-	194,471		
	2506			Infrastructure Development	855,692	194,471	-	-	-	194,471		
		12			735,318	193,105	-	-	-	193,105		
		17			120,374	1,366	-	-	-	1,366		

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
						2023	2024	
						Projections		
031		Road Network Development Project (GOSL- OPEC)	150,466	225,000	800,000	-	-	1,025,000
2105		Land and Land Improvements	28,291	50,000	25,000	-	-	75,000
	17		28,291	50,000	25,000	-	-	75,000
2506		Infrastructure Development	122,175	175,000	775,000	-	-	950,000
	12		111,896	160,000	760,000	-	-	920,000
	17		10,279	15,000	15,000	-	-	30,000
032		Colombo District Road Development Project (GOSL-OFID)	3,458,337	4,021,000	1,250,000	-	-	5,271,000
2105		Land and Land Improvements	2,058,207	2,571,000	500,000	-	-	3,071,000
	17		2,058,207	2,571,000	500,000	-	-	3,071,000
2506		Infrastructure Development	1,400,130	1,450,000	750,000	-	-	2,200,000
	12		1,355,737	1,220,000	700,000	-	-	1,920,000
	17		44,393	230,000	50,000	-	-	280,000
039		Rehabilitation and Improvement of Priority Roads 3-Phase I (GOSL-CDB)	1,948,163	-	-	-	-	-
2506		Infrastructure Development	1,948,163	-	-	-	-	-
	12		1,475,065	-	-	-	-	-
	17		473,098	-	-	-	-	-
040		Western Province National Highways (GOSL-OFID)	1,411,003	1,010,000	200,000	-	-	1,210,000
2105		Land and Land Improvements	867,242	500,000	125,000	-	-	625,000
	17		867,242	500,000	125,000	-	-	625,000
2506		Infrastructure Development	543,761	510,000	75,000	-	-	585,000
	12		476,261	450,000	55,000	-	-	505,000
	17		67,500	60,000	20,000	-	-	80,000
041		Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID)	1,921,987	2,922,000	1,664,000	-	-	4,586,000
2105		Land and Land Improvements	152,000	200,000	80,000	-	-	280,000
	17		152,000	200,000	80,000	-	-	280,000
2506		Infrastructure Development	1,769,987	2,722,000	1,584,000	-	-	4,306,000
	12		1,609,992	2,500,000	1,500,000	-	-	4,000,000
	14		45,995	40,000	44,000	-	-	84,000
	17		114,000	182,000	40,000	-	-	222,000
042		Expressway Connectivity Improvement Plan Project (GOSL - ADB)	1,406	-	-	-	-	-
2506		Infrastructure Development	1,406	-	-	-	-	-
	12		1,406	-	-	-	-	-
043		Southern Road Connectivity Project (GOSL - ADB)	6,155,173	5,580,000	1,777,200	-	-	7,357,200
2105		Land and Land Improvements	3,318,816	3,500,000	727,200	-	-	4,227,200
	17		3,318,816	3,500,000	727,200	-	-	4,227,200
2506		Infrastructure Development	2,836,357	2,080,000	1,050,000	-	-	3,130,000
	12		2,706,028	2,000,000	1,000,000	-	-	3,000,000
	14		53,875	60,000	30,000	-	-	90,000
	17		76,454	20,000	20,000	-	-	40,000
044		Integrated Road Investment Programme - (i Road) (GOSL-ADB)	40,089,048	46,023,690	43,450,000	31,678,000	14,700,000	135,851,690
2506		Infrastructure Development	40,089,048	46,023,690	43,450,000	31,678,000	14,700,000	135,851,690
	12		40,028,048	-	-	-	-	-
	17		61,000	-	-	-	-	-
016		<i>Intergrated Road Investment Programme-(I road)-Phase 1</i>	-	16,700,000	16,375,000	13,860,000	1,650,000	48,585,000
	12		-	16,500,000	16,300,000	13,785,000	1,600,000	48,185,000
	17		-	200,000	75,000	75,000	50,000	400,000
017		<i>Intergrated Road Investment Programme-(I road)- Phase 2</i>	-	29,323,690	27,075,000	17,818,000	13,050,000	87,266,690
	12		-	29,123,690	27,000,000	17,743,000	13,000,000	86,866,690
	17		-	200,000	75,000	75,000	50,000	400,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024		
								Revised Budget	Estimate	Projections		Total
045				Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China)	5,322,836	8,597,500	500,000	-	-	9,097,500		
	2506			Infrastructure Development	5,322,836	8,597,500	500,000	-	-	9,097,500		
		12			5,232,741	8,500,000	450,000	-	-	8,950,000		
		17			90,095	97,500	50,000	-	-	147,500		
046				Rehabilitation and Improvement of Priority Roads 3-Phase II (GOSL-CDB)	1,570,719	-	-	-	-	-		
	2506			Infrastructure Development	1,570,719	-	-	-	-	-		
		12			1,172,786	-	-	-	-	-		
		17			397,933	-	-	-	-	-		
047				Transport Project Preparatory Facility (GOSL-ADB)	80,105	265,000	340,000	484,000	116,000	1,205,000		
	2506			Infrastructure Development	80,105	265,000	340,000	484,000	116,000	1,205,000		
		12			72,370	225,000	300,000	401,000	108,000	1,034,000		
		17			7,735	40,000	40,000	83,000	8,000	171,000		
048				Transport Connectivity & Asset Management Project (GOSL -WB)	89,095	297,690	380,000	200,000	-	877,690		
	2506			Infrastructure Development	89,095	297,690	380,000	200,000	-	877,690		
		12			69,195	263,954	350,000	130,000	-	743,954		
		17			19,900	33,736	30,000	70,000	-	133,736		
049				Marine Drive Extension up to Panadura	1,415,253	2,000,000	500,000	2,500,000	3,500,000	8,500,000		
	2105			Land and Land Improvements	1,311,253	1,500,000	200,000	2,000,000	1,500,000	5,200,000		
	2506			Infrastructure Development	104,000	500,000	300,000	500,000	2,000,000	3,300,000		
051				Gap Financing of the Road Development Authority's commitments	13,014,050	29,412,044	35,500,000	40,000,000	50,000,000	154,912,044		
	2506			Infrastructure Development	13,014,050	29,412,044	35,500,000	40,000,000	50,000,000	154,912,044		
052				Land Acquisition for Completed and Ongoing Projects	3,561,770	12,457,655	4,500,000	5,000,000	8,000,000	29,957,655		
	2105			Land and Land Improvements	3,561,770	12,457,655	4,500,000	5,000,000	8,000,000	29,957,655		
053				Surveys, Investigations and Feasibility Studies	40,432	240,000	80,000	225,000	240,000	785,000		
	2506			Infrastructure Development	40,432	240,000	80,000	225,000	240,000	785,000		
054				Kandy Tunnel Construction Project (GOSL- EDCF Korea)	-	117,200	550,000	5,500,000	11,500,000	17,667,200		
	2105			Land and Land Improvements	-	-	200,000	750,000	400,000	1,350,000		
		17			-	-	200,000	750,000	400,000	1,350,000		
	2506			Infrastructure Development	-	117,200	350,000	4,750,000	11,100,000	16,317,200		
		12			-	117,200	-	-	-	117,200		
		17			-	-	300,000	4,000,000	9,700,000	14,000,000		
		17			-	-	50,000	750,000	1,400,000	2,200,000		
056				Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID)	-	168,000	900,000	1,920,000	1,040,000	4,028,000		
	2105			Land and Land Improvements	-	10,000	40,000	40,000	20,000	110,000		
		17			-	10,000	-	-	-	10,000		
		17			-	-	40,000	40,000	20,000	100,000		
	2506			Infrastructure Development	-	158,000	860,000	1,880,000	1,020,000	3,918,000		
		12			-	125,000	830,000	1,850,000	1,000,000	3,805,000		
		17			-	33,000	30,000	30,000	20,000	113,000		
057				Development of an alternative Road *2 Network to Access Main Roads and Expressways and to ease the Traffic Congestion	2,979,852	112,981,345	72,000,000	90,000,000	90,000,000	364,981,345		
	2506			Infrastructure Development	2,979,852	112,981,345	72,000,000	90,000,000	90,000,000	364,981,345		
058				Inclusive Connectivity and Development Project (GOSL-WB)	-	-	12,200,000	16,100,000	20,100,000	48,400,000		
	2506			Infrastructure Development	-	-	12,200,000	16,100,000	20,100,000	48,400,000		
		12			-	-	12,130,000	16,000,000	20,000,000	48,130,000		
		17			-	-	70,000	100,000	100,000	270,000		
Total Expenditure					92,580,813	241,962,940	182,301,200	199,942,000	205,976,000	830,182,140		

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
					2023	2024	
					Projections		
Total Financing		92,580,813	241,962,940	182,301,200	199,942,000	205,976,000	830,182,140
Domestic		35,602,833	176,554,191	118,507,200	146,033,000	160,568,000	601,662,391
11	Domestic Funds	26,588,061	168,309,589	116,180,000	144,025,000	158,520,000	587,034,589
17	Foreign Finance Associated Costs	9,014,772	8,244,602	2,327,200	2,008,000	2,048,000	14,627,802
Foreign		56,977,980	65,408,749	63,794,000	53,909,000	45,408,000	228,519,749
12	Foreign Loans	56,878,110	65,308,749	63,720,000	53,909,000	45,408,000	228,345,749
14	Reimbursable Foreign Loans	99,870	100,000	74,000	-	-	174,000

Note:

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

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

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
						2023	2024	
						Projections		
		Capital Expenditure	17,455,711	27,451,100	7,800,000	7,655,000	8,935,000	51,841,100
008		Reconstruction of Damaged/Weak Bridges on National Highways	497,658	700,000	350,000	700,000	800,000	2,550,000
	2506	Infrastructure Development	497,658	700,000	350,000	700,000	800,000	2,550,000
016		Regional Bridge Project- (GOSL-UK) Phase II	89,741	55,000	-	-	-	55,000
	2506	Infrastructure Development	89,741	55,000	-	-	-	55,000
	17		89,741	55,000	-	-	-	55,000
017		Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait)	1,130,404	2,120,500	945,000	215,000	5,000	3,285,500
	2105	Land and Land Improvements	1,855	38,000	15,000	-	-	53,000
	17		1,855	38,000	15,000	-	-	53,000
	2506	Infrastructure Development	1,128,549	2,082,500	930,000	215,000	5,000	3,232,500
	12		1,091,096	2,030,000	900,000	155,000	-	3,085,000
	17		37,453	52,500	30,000	60,000	5,000	147,500
018		Reconstruction of 46 Bridges and Widening and Reconstruction of Bridges on National Road Network (GOSL- France)	4,008	-	-	-	-	-
	2105	Land and Land Improvements	3,146	-	-	-	-	-
	17		3,146	-	-	-	-	-
	2506	Infrastructure Development	862	-	-	-	-	-
	17		862	-	-	-	-	-
019		Major Bridges Construction Project of National Road Network (GOSL-JICA)	211,956	62,000	-	-	-	62,000
	2105	Land and Land Improvements	55,443	62,000	-	-	-	62,000
	17		55,443	62,000	-	-	-	62,000
	2506	Infrastructure Development	156,513	-	-	-	-	-
	12		143,380	-	-	-	-	-
	17		13,133	-	-	-	-	-
021		Second New Kelani Bridge Construction Project (GOSL - JICA)	15,414,029	15,460,400	1,295,000	270,000	-	17,025,400
	2105	Land and Land Improvements	31,560	99,000	15,000	15,000	-	129,000
	2506	Infrastructure Development	15,382,469	15,361,400	1,280,000	255,000	-	16,896,400
	12		15,228,451	15,166,500	1,250,000	225,000	-	16,641,500
	17		154,018	194,900	30,000	30,000	-	254,900
022		Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)	3,300	5,000	5,000	5,000	5,000	20,000
	2506	Infrastructure Development	3,300	5,000	5,000	5,000	5,000	20,000
024		Construction of Fly Overs at Rajagiriya, Polgahawela & Ganemulla (GOSL-Spain)	104,615	43,000	-	-	-	43,000
	2105	Land and Land Improvements	34,750	24,000	-	-	-	24,000
	17		34,750	24,000	-	-	-	24,000
	2506	Infrastructure Development	69,865	19,000	-	-	-	19,000
	17		69,865	19,000	-	-	-	19,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
								Revised Budget	Estimate	Projections
025				Construction of the Kokilai Bridge and approaches across Kokilai Lagoon on Mullativu – Kokilai – Pulmudai Road (GOSL – Czech Republic)	-	1,015,000	5,000	3,025,000	7,025,000	11,070,000
	2506			Infrastructure Development	-	1,015,000	5,000	3,025,000	7,025,000	11,070,000
		12			-	1,000,000	-	3,000,000	7,000,000	11,000,000
		17			-	15,000	5,000	25,000	25,000	70,000
026				Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary)	-	4,800,200	2,500,000	1,240,000	-	8,540,200
	2105			Land and Land Improvements	-	330,000	350,000	200,000	-	880,000
		17			-	330,000	350,000	200,000	-	880,000
	2506			Infrastructure Development	-	4,470,200	2,150,000	1,040,000	-	7,660,200
		12			-	4,400,000	2,120,000	1,000,000	-	7,520,000
		17			-	70,200	30,000	40,000	-	140,200
027				Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station	-	3,190,000	2,700,000	2,200,000	1,100,000	9,190,000
	2105			Land and Land Improvements	-	-	500,000	200,000	200,000	900,000
	2506			Infrastructure Development	-	3,190,000	2,200,000	2,000,000	900,000	8,290,000
				Total Expenditure	17,455,711	27,451,100	7,800,000	7,655,000	8,935,000	51,841,100
				Total Financing	17,455,711	27,451,100	7,800,000	7,655,000	8,935,000	51,841,100
				Domestic	992,784	4,854,600	3,530,000	3,275,000	1,935,000	13,594,600
11				Domestic Funds	532,518	3,994,000	3,070,000	2,920,000	1,905,000	11,889,000
17				Foreign Finance Associated Costs	460,266	860,600	460,000	355,000	30,000	1,705,600
				Foreign	16,462,927	22,596,500	4,270,000	4,380,000	7,000,000	38,246,500
12				Foreign Loans	16,462,927	22,596,500	4,270,000	4,380,000	7,000,000	38,246,500

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

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

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

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

ESTIMATES 2022

State Ministry of Rural Roads and Other Infrastructure

Special Priorities

Development and modernization of rural road network

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

Modernizing the bridge system linked to the road network

Statutory Boards / State Owned Enterprises

Maga Neguma

State Development and Construction Corporation

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
Personal Emoluments	9,697	43,592	48,750	52,775	56,350	201,467
Salaries and Wages	6,831	28,600	30,500	33,100	35,500	127,700
Overtime and Holiday Payments	743	2,730	5,500	5,850	6,100	20,180
Other Allowances	2,123	12,262	12,750	13,825	14,750	53,587
Travelling Expenses	229	3,395	1,750	2,150	2,450	9,745
Domestic	229	2,650	1,200	1,450	1,600	6,900
Foreign	-	745	550	700	850	2,845
Supplies	3,291	11,510	10,025	11,140	11,925	44,600
Stationery and Office Requisites	1,727	2,970	2,925	3,700	4,050	13,645
Fuel	1,196	7,050	6,550	6,750	7,125	27,475
Diets and Uniforms	250	875	350	440	475	2,140
Other	118	615	200	250	275	1,340
Maintenance Expenditure	1,440	10,600	8,920	5,820	5,600	30,940
Vehicles	1,392	9,000	8,430	5,190	4,900	27,520
Plant and Machinery	48	385	365	450	495	1,695
Buildings and Structures	-	1,215	125	180	205	1,725
Services	403	4,630	5,200	6,400	7,420	23,650
Transport	102	1,180	2,700	3,100	3,500	10,480
Postal and Communication	262	2,250	1,300	1,800	2,200	7,550
Electricity and Water	-	525	550	750	900	2,725
Other	39	675	650	750	820	2,895
Transfers	422	2,454	1,315	1,345	1,375	6,489
Retirement Benefits	308	2,154	1,000	1,000	1,000	5,154
Subscriptions and Contributions Fee	-	15	15	15	15	60
Property Loan Interest to Public Servants	114	285	300	330	360	1,275
Other Recurrent Expenditure	-	40	40	40	40	160
Implementation of the Official Languages Policy	-	40	40	40	40	160
Capital Expenditure	4,917,227	25,000,410	10,000,000	20,004,330	25,004,840	80,009,580
Rehabilitation and Improvement of Capital Assets	211	2,250	3,350	3,660	4,040	13,300
Buildings and Structures	211	35	100	120	140	395
Plant, Machinery and Equipment	-	215	300	340	400	1,255
Vehicles	-	2,000	2,950	3,200	3,500	11,650
Acquisition of Capital Assets	2,455	850	500	470	525	2,345
Furniture and Office Equipment	2,359	400	150	160	175	885
Plant, Machinery and Equipment	96	450	350	310	350	1,460
Capacity Building	39	200	150	200	275	825
Staff Training	39	200	150	200	275	825
Other Capital Expenditure	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Infrastructure Development	4,803,193	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Other	111,329	-	-	-	-	-
Total Expenditure	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
Total Financing	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
Domestic	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
435 -	State Minister of Rural Roads and Other Infrastructure						
	Operational Activities	18,187	79,521	80,000	84,000	90,000	333,521
	Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
	Capital Expenditure	2,705	3,300	4,000	4,330	4,840	16,470
	Development Activities	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
	Capital Expenditure	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
	Total Expenditure	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
	Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
	Capital Expenditure	4,917,227	25,000,410	10,000,000	20,004,330	25,004,840	80,009,580
	Grand Total	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
	Total Recurrent	15,482	76,221	76,000	79,670	85,160	317,051
	Total Capital	4,917,227	25,000,410	10,000,000	20,004,330	25,004,840	80,009,580

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	15,482	76,221	76,000	79,670	85,160	317,051
Personal Emoluments	9,697	43,592	48,750	52,775	56,350	201,467
Salaries and Wages	6,831	28,600	30,500	33,100	35,500	127,700
Overtime and Holiday Payments	743	2,730	5,500	5,850	6,100	20,180
Other Allowances	2,123	12,262	12,750	13,825	14,750	53,587
Travelling Expenses	229	3,395	1,750	2,150	2,450	9,745
Domestic	229	2,650	1,200	1,450	1,600	6,900
Foreign	-	745	550	700	850	2,845
Supplies	3,291	11,510	10,025	11,140	11,925	44,600
Stationery and Office Requisites	1,727	2,970	2,925	3,700	4,050	13,645
Fuel	1,196	7,050	6,550	6,750	7,125	27,475
Diets and Uniforms	250	875	350	440	475	2,140
Other	118	615	200	250	275	1,340
Maintenance Expenditure	1,440	10,600	8,920	5,820	5,600	30,940
Vehicles	1,392	9,000	8,430	5,190	4,900	27,520
Plant and Machinery	48	385	365	450	495	1,695
Buildings and Structures	-	1,215	125	180	205	1,725
Services	403	4,630	5,200	6,400	7,420	23,650
Transport	102	1,180	2,700	3,100	3,500	10,480
Postal and Communication	262	2,250	1,300	1,800	2,200	7,550
Electricity and Water	-	525	550	750	900	2,725
Other	39	675	650	750	820	2,895
Transfers	422	2,454	1,315	1,345	1,375	6,489
Retirement Benefits	308	2,154	1,000	1,000	1,000	5,154
Subscriptions and Contributions Fee	-	15	15	15	15	60
Property Loan Interest to Public Servants	114	285	300	330	360	1,275
Other Recurrent Expenditure	-	40	40	40	40	160
Implementation of the Official Languages Policy	-	40	40	40	40	160
Capital Expenditure	4,917,227	25,000,410	10,000,000	20,004,330	25,004,840	80,009,580
Rehabilitation and Improvement of Capital Assets	211	2,250	3,350	3,660	4,040	13,300
Buildings and Structures	211	35	100	120	140	395
Plant, Machinery and Equipment	-	215	300	340	400	1,255
Vehicles	-	2,000	2,950	3,200	3,500	11,650
Acquisition of Capital Assets	2,455	850	500	470	525	2,345
Furniture and Office Equipment	2,359	400	150	160	175	885
Plant, Machinery and Equipment	96	450	350	310	350	1,460
Capacity Building	39	200	150	200	275	825
Staff Training	39	200	150	200	275	825
Other Capital Expenditure	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Infrastructure Development	4,803,193	24,997,110	9,996,000	20,000,000	25,000,000	79,993,110
Other	111,329	-	-	-	-	-
Total Expenditure	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
Total Financing	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631
Domestic	4,932,709	25,076,631	10,076,000	20,084,000	25,090,000	80,326,631

Employment Profile

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

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

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
1 - Operational Activities
01 - Minister's Office

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

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services

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

HEAD - 435 State Minister of Rural Roads and Other Infrastructure
2 - Development Activities
03 - Development of Rural Roads and Other Infrastructure

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections		Projections	Total
	Capital Expenditure	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000		79,993,110
001	Construction of Rural Bridges using Old Bridge Component	314,442	9,500,000	1,496,000	6,000,000	5,000,000		21,996,000
2506	Infrastructure Development	314,442	9,500,000	1,496,000	6,000,000	5,000,000		21,996,000
002	Rural Road Reawakening Programme (Mega Naguma)	108,280	15,497,110	8,500,000	14,000,000	20,000,000		57,997,110
2506	Infrastructure Development	108,280	15,497,110	8,500,000	14,000,000	20,000,000		57,997,110
003	"Ran Mawath" Rural Roads Maintenance and Construction Programme	4,380,471	-	-	-	-		-
2506	Infrastructure Development	4,380,471	-	-	-	-		-
004	Southern Development	2,445	-	-	-	-		-
2509	Other	2,445	-	-	-	-		-
005	Sinharaja Integrated Regional Development Plan	108,884	-	-	-	-		-
2509	Other	108,884	-	-	-	-		-
	Total Expenditure	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000		79,993,110
	Total Financing	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000		79,993,110
	Domestic	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000		79,993,110
11	Domestic Funds	4,914,522	24,997,110	9,996,000	20,000,000	25,000,000		79,993,110

Ministry of Agriculture

Ministry of Agriculture

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent			54,627					
Personal Emoluments			13,846				2	2.4
Other Recurrent			40,781				2	2.4
Total Capital			17,865					
Domestic Funded Projects								
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual Programme	-	-	980	Re-cultivation of 18,700 Acre of abandoned paddy land Maintenance of 675 Downstream works of Minor Irrigation Schemes and small rehabilitation of irrigation schemes	Extent of re-cultivated abandoned paddy lands Minor Irrigation Schemes maintained	2	2.4

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Special Programmes for Food Security	Annual Programme	-	1,807	500	Facilitate farmers to cultivation	No of hectares cultivated for each crops	2	2.1
					Crops	Q. of Ha		2.3
					Paddy	1,297,000		
					Chili	19,500		
					Maizae	122,500		
					Potato	5,500		
					Big Onion	5,100		
					Red Onion	7,600		
					Green gram	20,100		
					Ground nuts	25,800		
					Soya been	6,000		
					Kurakkan	6,060		
					Cowpa	14,500		
					Sesame	15,500		
					Black gram	20,800		

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

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Establishment of Dairy Processing Plant at Badalgama	14,088	2016-2022	10,795	265	Completion of the Civil construction works and Mechanical & Electrical Installation works in dairy processing plant which is having the processing capacity of 200,000 L. per day.	Level of completion on civil work Level of completion on machine installation	2	2.3
Development of Mini Dairy Co-operative Societies	3,100	2018-2022	2,372	760	Completion of 02 Mini Dairy Processing plants	Level of completion of each factory	2	2.1 2.3
Other Capital				7,860				
Total				17,865				

Employment Profile

Ministry/ Department / Institution	Actual cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Agriculture	37	18	6	838	118	3	1,020
Department of Agriculture	55	394	74	2,957	4,873	1,491	9,844
Agriculture and Agrarian Insurance Board	2	38	-	174	83	100	367
Janatha Estate Development Board	25	2	34	56	45	34	196
Lanka Phosphate Company Ltd	2	8	4	49	236	37	336
Paddy Marketing Board	2	3	7	7	151	25	195
Hector Kobbekaduwa Agrarian Research and Training Institute	5	38	10	61	44	-	158
Sri Lanka Council for Agricultural Research Policy	8	-	-	11	4	-	23
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	13	5	1	47	28	-	94
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	4	18	56	39	-	118
State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy and Grains, Organic Food, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	17	5	1	532	15	21	591

Ministry/ Department / Institution	Actual cadre as at 31.08.2021						
	Senior Level Class I and Super Grade	Class II & Class III	Tertiary Level	Secondary Level	Primary Level	Other	Total
Department of Agrarian Development	6	70	482	12,217	1,268	-	14,043
National Fertilizer Secretariat	-	53	-	11	1	-	65
Ceylon Fertilizer Company Ltd.	5	18	29	157	158	-	367
Colombo Commercial Fertilizer Company	4	6	10	70	42	-	132
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	1	4	12	1	45	-	63
Divisional Economic Centers	-	-	-	11	-	-	11
Institute of Post-Harvest Technology	26	-	4	42	59	-	131
State Ministry of Livestock, Farm Promotion and Dairy & Eggs Related Industries	7	12	2	510	35	3	569
Department of Animal Production and Health	9	123	13	307	294	-	746
Total	225	801	707	18,144	7,508	1,714	29,069

ESTIMATES 2022

Ministry of Agriculture

Special Priorities

- Expanding agro technology knowledge suitable for the target groups such as traditional farmers, youth and students in order to direct them towards agricultural education opportunities with modern technology
 - Encourage the development of young agricultural entrepreneurs
- Formulating and implementing a mechanism that combines all relevant institutions for the promotion of agro industry
- Formulating a methodology to regulate specific standards of chemical pesticides and other chemical compounds used in agriculture
- Expanding the farmers' pension schemes, crop insurance schemes and financial resources as needed for the agricultural activities
 - Strengthening the supply chain existing among direct producers, export companies, packaging firms and wholesalers.
 - Implementing a new strategic plan to facilitate product marketing
- Taking measures to regulate declining incomes of producers during the harvesting phase, through active intervention by the government
- Minimizing natural disasters by communicating information related to climatic changes and daily weather reports to farmers
 - Implementing methodologies to provide farmers with quality seeds and plants
- Water management and management of water supply according to farmer requirements

Departments

Department of Agriculture

Statutory Boards / State Owned Enterprises

Agriculture and Agrarian Insurance Board

Janatha Estate Development Board

Lanka Phosphate Company Ltd

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

**Ministry of Agriculture
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	8,876,737	10,033,290	9,838,000	10,328,550	10,651,300	40,851,140
Personal Emoluments	4,610,961	5,385,500	5,034,500	5,081,300	5,153,100	20,654,400
Salaries and Wages	3,382,310	3,978,200	3,757,000	3,783,100	3,823,200	15,341,500
Overtime and Holiday Payments	80,956	81,500	70,000	73,600	77,200	302,300
Other Allowances	1,147,695	1,325,800	1,207,500	1,224,600	1,252,700	5,010,600
Travelling Expenses	58,345	65,400	63,100	69,250	72,700	270,450
Domestic	56,366	58,500	60,000	62,600	64,900	246,000
Foreign	1,979	6,900	3,100	6,650	7,800	24,450
Supplies	106,342	162,650	173,650	182,650	191,450	710,400
Stationery and Office Requisites	22,998	29,150	34,750	36,250	37,750	137,900
Fuel	52,318	70,400	72,000	75,400	78,800	296,600
Diets and Uniforms	17,563	43,950	44,400	46,250	47,950	182,550
Other	13,463	19,150	22,500	24,750	26,950	93,350
Maintenance Expenditure	60,631	78,150	92,000	97,750	103,500	371,400
Vehicles	54,649	66,500	70,000	73,200	76,400	286,100
Plant and Machinery	3,457	7,200	13,700	15,150	16,600	52,650
Buildings and Structures	2,525	4,450	8,300	9,400	10,500	32,650
Services	225,264	228,490	220,150	229,150	237,950	915,740
Transport	24,921	31,400	28,000	29,200	30,300	118,900
Postal and Communication	34,915	46,500	42,100	43,900	45,700	178,200
Electricity and Water	70,706	66,700	80,750	84,200	87,550	319,200
Rents and Local Taxes	45,346	19,640	12,800	13,250	13,700	59,390
Other	49,376	64,250	56,500	58,600	60,700	240,050
Transfers	3,815,113	4,113,000	4,254,500	4,668,300	4,892,400	17,928,200
Public Institutions (Personal Emoluments)	3,709,254	-	369,000	376,000	387,000	1,132,000
Development Subsidies	60,301	3,000	3,000	3,000	3,000	12,000
Subscriptions and Contributions Fee	18,000	80,000	81,500	82,500	84,000	328,000
Property Loan Interest to Public Servants	27,558	30,000	30,000	30,800	31,400	122,200
Public Institutions (Other Operational Expenditure)	-	4,000,000	3,771,000	4,176,000	4,387,000	16,334,000
Other Recurrent Expenditure	81	100	100	150	200	550
Implementation of the Official Languages Policy	81	100	100	150	200	550
Capital Expenditure	7,045,482	13,974,021	14,557,100	22,570,050	13,637,400	64,738,571
Rehabilitation and Improvement of Capital Assets	168,717	253,000	212,600	221,350	234,400	921,350
Buildings and Structures	141,868	173,500	143,000	148,600	154,700	619,800
Plant, Machinery and Equipment	9,184	29,400	26,600	27,750	30,700	114,450
Vehicles	17,665	50,100	43,000	45,000	49,000	187,100
Acquisition of Capital Assets	94,263	173,600	129,500	136,800	143,200	583,100
Furniture and Office Equipment	13,944	15,000	9,000	9,450	10,000	43,450
Plant, Machinery and Equipment	24,284	70,100	52,500	55,050	57,500	235,150
Buildings and Structures	22,582	8,500	8,000	8,800	9,100	34,400
Land and Land Improvements	33,453	70,000	60,000	63,500	66,600	260,100
Software Development	-	10,000	-	-	-	10,000
Capital Transfers	1,902,198	2,440,000	2,800,000	4,240,000	4,400,000	13,880,000
Public Institutions	79,000	40,000	300,000	325,000	380,000	1,045,000
Development Assistance	1,823,198	2,400,000	2,500,000	3,915,000	4,020,000	12,835,000
Acquisition of Financial Assets	1,139,025	1,100,000	3,450,000	4,700,000	4,080,000	13,330,000
Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000
On-Lending	366,025	1,100,000	550,000	1,700,000	1,080,000	4,430,000
Capacity Building	3,319	18,500	15,500	16,900	17,800	68,700
Staff Training	3,319	18,500	15,500	16,900	17,800	68,700

Description	2020	2021	2022	2023	2024	2021 - 2024
	Revised Budget		Estimate	Projections		Total
Other Capital Expenditure	3,737,961	9,988,921	7,949,500	13,255,000	4,762,000	35,955,421
Investments	-	921	-	-	-	921
Infrastructure Development	941,546	2,958,000	2,320,000	4,570,000	1,680,000	11,528,000
Research and Development	2,285,769	6,390,000	5,479,500	8,585,000	2,982,000	23,436,500
Other	510,645	640,000	150,000	100,000	100,000	990,000
Total Expenditure	15,922,219	24,007,311	24,395,100	32,898,600	24,288,700	105,589,711
Total Financing	15,922,219	24,007,311	24,395,100	32,898,600	24,288,700	105,589,711
Domestic	12,583,875	14,228,390	16,150,100	18,150,600	17,931,700	66,460,790
Foreign	3,338,344	9,778,921	8,245,000	14,748,000	6,357,000	39,128,921

**Ministry of Agriculture
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
118 -	Minister of Agriculture						
	Operational Activities	405,415	1,042,900	874,600	900,100	923,700	3,741,300
	Recurrent Expenditure	332,429	959,600	837,500	858,950	878,900	3,534,950
	Capital Expenditure	72,986	83,300	37,100	41,150	44,800	206,350
	Development Activities	9,702,813	15,743,921	17,140,000	25,502,000	16,731,000	75,116,921
	Recurrent Expenditure	3,709,254	4,000,000	4,140,000	4,552,000	4,774,000	17,466,000
	Capital Expenditure	5,993,559	11,743,921	13,000,000	20,950,000	11,957,000	57,650,921
	Total Expenditure	10,108,228	16,786,821	18,014,600	26,402,100	17,654,700	78,858,221
	Recurrent Expenditure	4,041,683	4,959,600	4,977,500	5,410,950	5,652,900	21,000,950
	Capital Expenditure	6,066,545	11,827,221	13,037,100	20,991,150	12,001,800	57,857,271
285 -	Department of Agriculture						
	Operational Activities	516,704	568,850	576,000	585,200	597,800	2,327,850
	Recurrent Expenditure	488,512	507,150	514,500	521,900	532,900	2,076,450
	Capital Expenditure	28,192	61,700	61,500	63,300	64,900	251,400
	Development Activities	5,297,294	6,651,640	5,804,500	5,911,300	6,036,200	24,403,640
	Recurrent Expenditure	4,346,545	4,566,540	4,346,000	4,395,700	4,465,500	17,773,740
	Capital Expenditure	950,749	2,085,100	1,458,500	1,515,600	1,570,700	6,629,900
	Total Expenditure	5,813,998	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490
	Recurrent Expenditure	4,835,057	5,073,690	4,860,500	4,917,600	4,998,400	19,850,190
	Capital Expenditure	978,941	2,146,800	1,520,000	1,578,900	1,635,600	6,881,300
	Grand Total	15,922,219	24,007,311	24,395,100	32,898,600	24,288,700	105,589,711
	Total Recurrent	8,876,737	10,033,290	9,838,000	10,328,550	10,651,300	40,851,140
	Total Capital	7,045,482	13,974,021	14,557,100	22,570,050	13,637,400	64,738,571

**Head 118 - Minister of Agriculture
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	4,041,684	4,959,600	4,977,500	5,410,950	5,652,900	21,000,950	
Personal Emoluments	163,849	716,300	626,500	638,300	650,100	2,631,200	
Salaries and Wages	116,248	508,000	468,000	478,100	488,200	1,942,300	
Overtime and Holiday Payments	9,431	14,500	13,000	13,600	14,200	55,300	
Other Allowances	38,170	193,800	145,500	146,600	147,700	633,600	
Travelling Expenses	6,612	11,500	8,000	10,450	11,300	41,250	
Domestic	4,729	8,000	7,000	7,400	7,700	30,100	
Foreign	1,883	3,500	1,000	3,050	3,600	11,150	
Supplies	29,033	41,450	33,350	34,850	36,150	145,800	
Stationery and Office Requisites	9,004	9,750	9,750	9,950	10,150	39,600	
Fuel	19,730	30,900	22,500	23,500	24,500	101,400	
Diets and Uniforms	188	550	400	600	650	2,200	
Other	111	250	700	800	850	2,600	
Maintenance Expenditure	27,764	36,200	34,700	36,550	38,400	145,850	
Vehicles	25,509	32,500	31,000	32,100	33,200	128,800	
Plant and Machinery	1,528	2,200	2,200	2,750	3,300	10,450	
Buildings and Structures	727	1,500	1,500	1,700	1,900	6,600	
Services	101,544	89,050	68,350	71,350	74,350	303,100	
Transport	5,766	11,100	13,800	14,000	14,200	53,100	
Postal and Communication	7,282	11,000	6,600	7,200	7,800	32,600	
Electricity and Water	19,016	16,700	16,950	18,000	19,050	70,700	
Rents and Local Taxes	37,457	10,000	500	550	600	11,650	
Other	32,023	40,250	30,500	31,600	32,700	135,050	
Transfers	3,712,801	4,065,000	4,206,500	4,619,300	4,842,400	17,733,200	
Public Institutions (Personal Emoluments)	3,709,254	-	369,000	376,000	387,000	1,132,000	
Subscriptions and Contributions Fee	-	60,000	61,500	62,000	63,000	246,500	
Property Loan Interest to Public Servants	3,547	5,000	5,000	5,300	5,400	20,700	
Public Institutions (Other Operational Expenditure)	-	4,000,000	3,771,000	4,176,000	4,387,000	16,334,000	
Other Recurrent Expenditure	81	100	100	150	200	550	
Implementation of the Official Languages Policy	81	100	100	150	200	550	
Capital Expenditure	6,066,543	11,827,221	13,037,100	20,991,150	12,001,800	57,857,271	
Rehabilitation and Improvement of Capital Assets	61,309	52,800	31,100	33,850	36,600	154,350	
Buildings and Structures	55,805	40,500	21,000	22,100	23,200	106,800	
Plant, Machinery and Equipment	2,197	2,700	3,100	3,650	4,200	13,650	
Vehicles	3,307	9,600	7,000	8,100	9,200	33,900	
Acquisition of Capital Assets	11,054	27,000	2,500	2,800	3,200	35,500	
Furniture and Office Equipment	1,320	7,000	1,000	1,100	1,300	10,400	
Plant, Machinery and Equipment	9,734	9,000	1,500	1,700	1,900	14,100	
Buildings and Structures	-	1,000	-	-	-	1,000	
Software Development	-	10,000	-	-	-	10,000	
Capital Transfers	1,902,198	2,440,000	2,800,000	4,240,000	4,400,000	13,880,000	
Public Institutions	79,000	40,000	300,000	325,000	380,000	1,045,000	
Development Assistance	1,823,198	2,400,000	2,500,000	3,915,000	4,020,000	12,835,000	
Acquisition of Financial Assets	1,139,025	1,100,000	3,450,000	4,700,000	4,080,000	13,330,000	
Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000	
On-Lending	366,025	1,100,000	550,000	1,700,000	1,080,000	4,430,000	
Capacity Building	623	3,500	3,500	4,500	5,000	16,500	
Staff Training	623	3,500	3,500	4,500	5,000	16,500	
Other Capital Expenditure	2,952,334	8,203,921	6,750,000	12,010,000	3,477,000	30,440,921	
Investments	-	921	-	-	-	921	
Infrastructure Development	924,070	2,470,000	2,160,000	4,400,000	1,500,000	10,530,000	
Research and Development	1,952,211	5,633,000	4,440,000	7,510,000	1,877,000	19,460,000	
Other	76,053	100,000	150,000	100,000	100,000	450,000	
Total Expenditure	10,108,287	16,786,821	18,014,600	26,402,100	17,654,700	78,858,221	

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Total Financing	10,108,227	16,786,821	18,014,600	26,402,100	17,654,700	78,858,221
Domestic	6,804,133	7,073,900	9,829,600	11,719,100	11,367,700	39,990,300
Foreign	3,304,095	9,712,921	8,185,000	14,683,000	6,287,000	38,867,921

Employment Profile

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

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

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	308,813	928,600	810,000	829,800	848,100	3,416,500
		Personal Emoluments	152,540	702,000	612,000	623,500	635,000	2,572,500
1001		Salaries and Wages	109,186	500,000	460,000	470,000	480,000	1,910,000
1002		Overtime and Holiday Payments	7,555	12,000	10,000	10,500	11,000	43,500
1003		Other Allowances	35,799	190,000	142,000	143,000	144,000	619,000
		Travelling Expenses	4,695	8,500	6,500	8,800	9,500	33,300
1101		Domestic	2,812	6,000	6,000	6,300	6,500	24,800
1102		Foreign	1,883	2,500	500	2,500	3,000	8,500
		Supplies	23,987	35,700	28,000	28,900	29,600	122,200
1201		Stationery and Office Requisites	7,833	9,000	9,000	9,100	9,200	36,300
1202		Fuel	15,855	26,000	18,000	18,500	19,000	81,500
1203		Diets and Uniforms	188	450	300	500	550	1,800
1205		Other	111	250	700	800	850	2,600
		Maintenance Expenditure	23,832	33,000	33,000	34,600	36,200	136,800
1301		Vehicles	22,024	30,000	30,000	31,000	32,000	123,000
1302		Plant and Machinery	1,155	2,000	2,000	2,500	3,000	9,500
1303		Buildings and Structures	653	1,000	1,000	1,100	1,200	4,300
		Services	100,131	84,300	63,900	66,550	69,200	283,950
1401		Transport	5,760	9,600	11,400	11,500	11,600	44,100
1402		Postal and Communication	6,641	10,000	6,000	6,500	7,000	29,500
1403		Electricity and Water	18,932	15,700	16,000	17,000	18,000	66,700
1404		Rents and Local Taxes	37,457	10,000	500	550	600	11,650
1409		Other	31,341	39,000	30,000	31,000	32,000	132,000
		Transfers	3,547	65,000	66,500	67,300	68,400	267,200
1505		Subscriptions and Contributions Fee	-	60,000	61,500	62,000	63,000	246,500
1506		Property Loan Interest to Public Servants	3,547	5,000	5,000	5,300	5,400	20,700
		Other Recurrent Expenditure	81	100	100	150	200	550
1703		Implementation of the Official Languages Policy	81	100	100	150	200	550
		Capital Expenditure	70,111	73,600	33,000	36,700	39,900	183,200
		Rehabilitation and Improvement of Capital Assets	60,359	50,100	28,000	30,500	33,000	141,600
2001		Buildings and Structures	55,725	40,000	20,000	21,000	22,000	103,000
2002		Plant, Machinery and Equipment	2,168	2,500	3,000	3,500	4,000	13,000
2003		Vehicles	2,466	7,600	5,000	6,000	7,000	25,600
		Acquisition of Capital Assets	9,129	20,000	1,500	1,700	1,900	25,100
2102		Furniture and Office Equipment	1,187	4,000	500	600	700	5,800
2103		Plant, Machinery and Equipment	7,942	5,000	1,000	1,100	1,200	8,300
2104		Buildings and Structures	-	1,000	-	-	-	1,000
2106		Software Development	-	10,000	-	-	-	10,000
		Capacity Building	623	3,500	3,500	4,500	5,000	16,500
2401		Staff Training	623	3,500	3,500	4,500	5,000	16,500
		Total Expenditure	378,924	1,002,200	843,000	866,500	888,000	3,599,700
		Total Financing	378,924	1,002,200	843,000	866,500	888,000	3,599,700
		Domestic	378,924	1,002,200	843,000	866,500	888,000	3,599,700
11		Domestic Funds	378,924	1,002,200	843,000	866,500	888,000	3,599,700

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024		
								Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,709,254	4,000,000	4,140,000	4,552,000	4,774,000	17,466,000		
049				Agriculture and Agrarian Insurance Board	3,590,000	4,000,000	3,600,000	4,000,000	4,200,000	15,800,000		
	1503			Public Institutions (Personal Emoluments)	3,590,000	-	-	-	-	-		
	1509			Public Institutions (Other Operational Expenditure)	-	4,000,000	3,600,000	4,000,000	4,200,000	15,800,000		
050				Paddy Marketing Board	119,254	-	140,000	145,000	150,000	435,000		
	1503			Public Institutions (Personal Emoluments)	119,254	-	140,000	145,000	150,000	435,000		
064				Hector Kobbekaduwa Agrarian Research and Training Institute	-	-	200,000	201,000	207,000	608,000		
	1503			Public Institutions (Personal Emoluments)	-	-	184,000	185,000	190,000	559,000		
	1509			Public Institutions (Other Operational Expenditure)	-	-	16,000	16,000	17,000	49,000		
065				Sri Lanka Council for Agricultural Research Policy	-	-	200,000	206,000	217,000	623,000		
	1503			Public Institutions (Personal Emoluments)	-	-	45,000	46,000	47,000	138,000		
	1509			Public Institutions (Other Operational Expenditure)	-	-	155,000	160,000	170,000	485,000		
				Capital Expenditure	5,993,559	11,743,921	13,000,000	20,950,000	11,957,000	57,650,921		
039				Agriculture Sector Modernization Project - Component 02 (GOSL/WB)	1,275,042	3,570,000	3,000,000	3,600,000	-	10,170,000		
	2507			Research and Development	1,275,042	3,570,000	3,000,000	3,600,000	-	10,170,000		
		12			1,250,119	2,950,000	1,160,000	1,988,000	-	6,098,000		
		13			-	600,000	1,800,000	1,600,000	-	4,000,000		
		17			24,923	20,000	40,000	12,000	-	72,000		
041				Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)	-	40,000	-	-	-	40,000		
	2507			Research and Development	-	40,000	-	-	-	40,000		
		16			-	40,000	-	-	-	40,000		
043				Introduce a contributory Insurance scheme for farmers	1,514,000	1,000,000	600,000	600,000	700,000	2,900,000		
	2202			Development Assistance	1,514,000	1,000,000	600,000	600,000	700,000	2,900,000		
046				Upgrading of testing facilities at the National Plant Quarantine Station	-	25,000	75,000	-	-	100,000		
	2509			Other	-	25,000	75,000	-	-	100,000		
		12			-	-	60,000	-	-	60,000		
		17			-	25,000	15,000	-	-	40,000		
047				Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)	776,493	3,210,000	2,500,000	7,510,000	3,377,000	16,597,000		
	2506			Infrastructure Development	271,044	1,500,000	1,400,000	4,400,000	1,500,000	8,800,000		
		12			271,044	1,500,000	1,400,000	4,400,000	1,500,000	8,800,000		
	2507			Research and Development	505,449	1,710,000	1,100,000	3,110,000	1,877,000	7,797,000		
		12			425,528	1,650,000	1,000,000	2,400,000	1,287,000	6,337,000		
		17			79,921	60,000	100,000	710,000	590,000	1,460,000		
049				Agriculture and Agrarian Insurance Board	1,000	40,000	10,000	15,000	20,000	85,000		
	2201			Public Institutions	1,000	40,000	10,000	15,000	20,000	85,000		
050				Paddy Marketing Board	851,000	-	3,150,000	3,260,000	3,300,000	9,710,000		
	2201			Public Institutions	78,000	-	250,000	260,000	300,000	810,000		
	2301			Equity Contribution	773,000	-	2,900,000	3,000,000	3,000,000	8,900,000		

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024		
								Revised Budget	Estimate	Projections		Total
053				Smallholder Agribusiness Partnership Programme (SAP) (IFAD)	582,198	2,500,000	2,000,000	2,515,000	1,900,000	8,915,000		
	2202			Development Assistance	309,198	1,400,000	1,450,000	815,000	820,000	4,485,000		
		12			301,229	1,382,000	1,435,000	800,000	800,000	4,417,000		
		17			7,969	18,000	15,000	15,000	20,000	68,000		
	2302			On-Lending	273,000	1,100,000	550,000	1,700,000	1,080,000	4,430,000		
		12			273,000	600,000	50,000	700,000	700,000	2,050,000		
		17			-	500,000	500,000	1,000,000	380,000	2,380,000		
054				Establishment of Diary Processing Plant at Badalgama (GOSL/Denmark)	171,720	313,000	265,000	-	-	578,000		
	2507			Research and Development	171,720	313,000	265,000	-	-	578,000		
		12			155,405	290,000	250,000	-	-	540,000		
		17			16,315	23,000	15,000	-	-	38,000		
055				Importation of 20,000 Dairy Animals (GOSL/ Australia)	10,277	-	-	-	-	-		
	2506			Infrastructure Development	10,277	-	-	-	-	-		
		17			10,277	-	-	-	-	-		
056				Development of Mini Dairy Cooperative Societies	536,790	970,000	760,000	-	-	1,730,000		
	2506			Infrastructure Development	536,790	970,000	760,000	-	-	1,730,000		
		12			534,745	700,000	560,000	-	-	1,260,000		
		17			2,045	270,000	200,000	-	-	470,000		
058				Wayamba Development Programme	105,961	-	-	-	-	-		
	2506			Infrastructure Development	105,961	-	-	-	-	-		
059				Modernization of Processing Factories of Milco (Pvt) Ltd.	93,025	-	-	-	-	-		
	2302			On-Lending	93,025	-	-	-	-	-		
		12			93,025	-	-	-	-	-		
060				Dry Zone Development Project	76,053	-	-	-	-	-		
	2509			Other	76,053	-	-	-	-	-		
062				Youth Entrepreneurship Development on Agriculture	-	75,000	75,000	100,000	100,000	350,000		
	2509			Other	-	75,000	75,000	100,000	100,000	350,000		
063				Project Staff Pension Contribution	-	921	-	-	-	921		
	2502			Investments	-	921	-	-	-	921		
		13			-	921	-	-	-	921		
064				Hector Kobbekaduwa Agrarian Research and Training Institute	-	-	20,000	25,000	30,000	75,000		
	2201			Public Institutions	-	-	20,000	25,000	30,000	75,000		
065				Sri Lanka Council for Agricultural Research Policy	-	-	20,000	25,000	30,000	75,000		
	2201			Public Institutions	-	-	20,000	25,000	30,000	75,000		
066				Smallholder Agribusiness Resilience Project (SARP)	-	-	450,000	2,500,000	2,500,000	5,450,000		
	2202			Development Assistance	-	-	450,000	2,500,000	2,500,000	5,450,000		
		12			-	-	400,000	2,000,000	2,000,000	4,400,000		
		17			-	-	50,000	500,000	500,000	1,050,000		
067				Support to Food Safety and Quality in Sri Lanka (EU)	-	-	75,000	800,000	-	875,000		
	2507			Research and Development	-	-	75,000	800,000	-	875,000		
		13			-	-	70,000	795,000	-	865,000		
		17			-	-	5,000	5,000	-	10,000		
Total Expenditure					9,702,813	15,743,921	17,140,000	25,502,000	16,731,000	75,116,921		
Total Financing					9,702,813	15,743,921	17,140,000	25,502,000	16,731,000	75,116,921		
Domestic					6,398,718	6,031,000	8,955,000	10,819,000	10,444,000	36,249,000		
11	Domestic Funds				6,257,268	5,115,000	8,015,000	8,577,000	8,954,000	30,661,000		
17	Foreign Finance Associated Costs				141,450	916,000	940,000	2,242,000	1,490,000	5,588,000		
Foreign					3,304,095	9,712,921	8,185,000	14,683,000	6,287,000	38,867,921		
12	Foreign Loans				3,304,095	9,072,000	6,315,000	12,288,000	6,287,000	33,962,000		
13	Foreign Grants				-	600,921	1,870,000	2,395,000	-	4,865,921		
16	Counterpart Funds				-	40,000	-	-	-	40,000		

**Head 285 - Department of Agriculture
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024		2021 - 2024 Total
				Projections		Projections		
Recurrent Expenditure	4,835,053	5,073,690	4,860,500	4,917,600	4,998,400	19,850,190		
Personal Emoluments	4,447,112	4,669,200	4,408,000	4,443,000	4,503,000	18,023,200		
Salaries and Wages	3,266,063	3,470,200	3,289,000	3,305,000	3,335,000	13,399,200		
Overtime and Holiday Payments	71,525	67,000	57,000	60,000	63,000	247,000		
Other Allowances	1,109,525	1,132,000	1,062,000	1,078,000	1,105,000	4,377,000		
Travelling Expenses	51,734	53,900	55,100	58,800	61,400	229,200		
Domestic	51,638	50,500	53,000	55,200	57,200	215,900		
Foreign	96	3,400	2,100	3,600	4,200	13,300		
Supplies	77,308	121,200	140,300	147,800	155,300	564,600		
Stationery and Office Requisites	13,993	19,400	25,000	26,300	27,600	98,300		
Fuel	32,588	39,500	49,500	51,900	54,300	195,200		
Diets and Uniforms	17,375	43,400	44,000	45,650	47,300	180,350		
Other	13,352	18,900	21,800	23,950	26,100	90,750		
Maintenance Expenditure	32,867	41,950	57,300	61,200	65,100	225,550		
Vehicles	29,140	34,000	39,000	41,100	43,200	157,300		
Plant and Machinery	1,929	5,000	11,500	12,400	13,300	42,200		
Buildings and Structures	1,798	2,950	6,800	7,700	8,600	26,050		
Services	123,720	139,440	151,800	157,800	163,600	612,640		
Transport	19,155	20,300	14,200	15,200	16,100	65,800		
Postal and Communication	27,633	35,500	35,500	36,700	37,900	145,600		
Electricity and Water	51,690	50,000	63,800	66,200	68,500	248,500		
Rents and Local Taxes	7,889	9,640	12,300	12,700	13,100	47,740		
Other	17,353	24,000	26,000	27,000	28,000	105,000		
Transfers	102,312	48,000	48,000	49,000	50,000	195,000		
Development Subsidies	60,301	3,000	3,000	3,000	3,000	12,000		
Subscriptions and Contributions Fee	18,000	20,000	20,000	20,500	21,000	81,500		
Property Loan Interest to Public Servants	24,011	25,000	25,000	25,500	26,000	101,500		
Capital Expenditure	978,940	2,146,800	1,520,000	1,578,900	1,635,600	6,881,300		
Rehabilitation and Improvement of Capital Assets	107,409	200,200	181,500	187,500	197,800	767,000		
Buildings and Structures	86,062	133,000	122,000	126,500	131,500	513,000		
Plant, Machinery and Equipment	6,988	26,700	23,500	24,100	26,500	100,800		
Vehicles	14,358	40,500	36,000	36,900	39,800	153,200		
Acquisition of Capital Assets	83,209	146,600	127,000	134,000	140,000	547,600		
Furniture and Office Equipment	12,625	8,000	8,000	8,350	8,700	33,050		
Plant, Machinery and Equipment	14,550	61,100	51,000	53,350	55,600	221,050		
Buildings and Structures	22,583	7,500	8,000	8,800	9,100	33,400		
Land and Land Improvements	33,453	70,000	60,000	63,500	66,600	260,100		
Capacity Building	2,696	15,000	12,000	12,400	12,800	52,200		
Staff Training	2,696	15,000	12,000	12,400	12,800	52,200		
Other Capital Expenditure	785,626	1,785,000	1,199,500	1,245,000	1,285,000	5,514,500		
Infrastructure Development	17,476	488,000	160,000	170,000	180,000	998,000		
Research and Development	333,558	757,000	1,039,500	1,075,000	1,105,000	3,976,500		
Other	434,592	540,000	-	-	-	540,000		
Total Expenditure	5,813,993	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490		
Total Financing	5,813,993	7,220,490	6,380,500	6,496,500	6,634,000	26,731,490		
Domestic	5,779,743	7,154,490	6,320,500	6,431,500	6,564,000	26,470,490		
Foreign	34,250	66,000	60,000	65,000	70,000	261,000		

Employment Profile

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

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

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

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

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

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

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

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

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

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

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

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

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

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

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

Statutory Boards / State Owned Enterprises

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	Revised Budget		Estimate	Projections		Total
Recurrent Expenditure	123,238	224,823	233,300	241,700	250,300	950,123
Personal Emoluments	9,384	68,400	67,700	70,200	72,700	279,000
Salaries and Wages	6,851	45,800	49,200	50,300	51,400	196,700
Overtime and Holiday Payments	1,428	3,600	3,400	3,600	3,800	14,400
Other Allowances	1,105	19,000	15,100	16,300	17,500	67,900
Travelling Expenses	613	3,600	4,000	4,400	4,800	16,800
Domestic	613	2,600	3,000	3,200	3,400	12,200
Foreign	-	1,000	1,000	1,200	1,400	4,600
Supplies	5,779	10,050	11,100	11,800	12,500	45,450
Stationery and Office Requisites	1,538	2,750	2,500	2,800	3,100	11,150
Fuel	3,705	6,800	7,700	7,900	8,100	30,500
Diets and Uniforms	536	500	900	1,100	1,300	3,800
Maintenance Expenditure	5,613	9,600	11,100	12,100	13,100	45,900
Vehicles	4,358	7,000	9,000	9,700	10,400	36,100
Plant and Machinery	284	1,600	1,600	1,800	2,000	7,000
Buildings and Structures	971	1,000	500	600	700	2,800
Services	1,424	22,073	20,300	21,800	23,400	87,573
Transport	268	5,100	4,800	5,000	5,300	20,200
Postal and Communication	396	2,500	2,600	2,800	3,000	10,900
Electricity and Water	135	5,900	4,000	4,300	4,600	18,800
Rents and Local Taxes	-	500	500	600	700	2,300
Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400	9,273
Other	625	6,000	6,000	6,700	7,400	26,100
Transfers	100,425	111,000	119,000	121,200	123,500	474,700
Public Institutions (Personal Emoluments)	100,425	80,000	83,000	84,000	85,000	332,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700
Public Institutions (Other Operational Expenditure)	-	30,000	35,000	36,000	37,000	138,000
Other Recurrent Expenditure	-	100	100	200	300	700
Implementation of the Official Languages Policy	-	100	100	200	300	700
Capital Expenditure	51,366	465,100	292,000	309,400	341,300	1,407,800
Rehabilitation and Improvement of Capital Assets	1,015	6,000	8,100	9,300	10,300	33,700
Buildings and Structures	410	2,700	4,000	4,800	5,400	16,900
Plant, Machinery and Equipment	5	700	600	800	1,000	3,100
Vehicles	600	2,600	3,500	3,700	3,900	13,700
Acquisition of Capital Assets	4,234	4,300	4,900	5,500	6,000	20,700
Furniture and Office Equipment	3,812	2,300	2,000	2,300	2,600	9,200
Plant, Machinery and Equipment	422	2,000	2,900	3,200	3,400	11,500
Capital Transfers	46,117	450,000	275,000	290,000	320,000	1,335,000
Public Institutions	21,420	100,000	100,000	110,000	120,000	430,000
Development Assistance	24,697	350,000	175,000	180,000	200,000	905,000
Capacity Building	-	2,800	2,000	2,300	2,500	9,600
Staff Training	-	2,800	2,000	2,300	2,500	9,600
Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800
Other	-	2,000	2,000	2,300	2,500	8,800
Total Expenditure	174,604	689,923	525,300	551,100	591,600	2,357,923
Total Financing	174,604	689,923	525,300	551,100	591,600	2,357,923
Domestic	174,604	589,923	525,300	551,100	591,600	2,257,923
Foreign	-	100,000	-	-	-	100,000

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

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
407 -	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation						
	Operational Activities	28,063	129,923	132,300	141,100	149,600	552,923
	Recurrent Expenditure	22,813	114,823	115,300	121,700	128,300	480,123
	Capital Expenditure	5,250	15,100	17,000	19,400	21,300	72,800
	Development Activities	146,542	560,000	393,000	410,000	442,000	1,805,000
	Recurrent Expenditure	100,425	110,000	118,000	120,000	122,000	470,000
	Capital Expenditure	46,117	450,000	275,000	290,000	320,000	1,335,000
	Total Expenditure	174,605	689,923	525,300	551,100	591,600	2,357,923
	Recurrent Expenditure	123,238	224,823	233,300	241,700	250,300	950,123
	Capital Expenditure	51,367	465,100	292,000	309,400	341,300	1,407,800
	Grand Total	174,604	689,923	525,300	551,100	591,600	2,357,923
	Total Recurrent	123,238	224,823	233,300	241,700	250,300	950,123
	Total Capital	51,366	465,100	292,000	309,400	341,300	1,407,800

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	123,238	224,823	233,300	241,700	250,300	950,123	
Personal Emoluments	9,384	68,400	67,700	70,200	72,700	279,000	
Salaries and Wages	6,851	45,800	49,200	50,300	51,400	196,700	
Overtime and Holiday Payments	1,428	3,600	3,400	3,600	3,800	14,400	
Other Allowances	1,105	19,000	15,100	16,300	17,500	67,900	
Travelling Expenses	613	3,600	4,000	4,400	4,800	16,800	
Domestic	613	2,600	3,000	3,200	3,400	12,200	
Foreign	-	1,000	1,000	1,200	1,400	4,600	
Supplies	5,779	10,050	11,100	11,800	12,500	45,450	
Stationery and Office Requisites	1,538	2,750	2,500	2,800	3,100	11,150	
Fuel	3,705	6,800	7,700	7,900	8,100	30,500	
Diets and Uniforms	536	500	900	1,100	1,300	3,800	
Maintenance Expenditure	5,613	9,600	11,100	12,100	13,100	45,900	
Vehicles	4,358	7,000	9,000	9,700	10,400	36,100	
Plant and Machinery	284	1,600	1,600	1,800	2,000	7,000	
Buildings and Structures	971	1,000	500	600	700	2,800	
Services	1,424	22,073	20,300	21,800	23,400	87,573	
Transport	268	5,100	4,800	5,000	5,300	20,200	
Postal and Communication	396	2,500	2,600	2,800	3,000	10,900	
Electricity and Water	135	5,900	4,000	4,300	4,600	18,800	
Rents and Local Taxes	-	500	500	600	700	2,300	
Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400	9,273	
Other	625	6,000	6,000	6,700	7,400	26,100	
Transfers	100,425	111,000	119,000	121,200	123,500	474,700	
Public Institutions (Personal Emoluments)	100,425	80,000	83,000	84,000	85,000	332,000	
Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700	
Public Institutions (Other Operational Expenditure)	-	30,000	35,000	36,000	37,000	138,000	
Other Recurrent Expenditure	-	100	100	200	300	700	
Implementation of the Official Languages Policy	-	100	100	200	300	700	
Capital Expenditure	51,366	465,100	292,000	309,400	341,300	1,407,800	
Rehabilitation and Improvement of Capital Assets	1,015	6,000	8,100	9,300	10,300	33,700	
Buildings and Structures	410	2,700	4,000	4,800	5,400	16,900	
Plant, Machinery and Equipment	5	700	600	800	1,000	3,100	
Vehicles	600	2,600	3,500	3,700	3,900	13,700	
Acquisition of Capital Assets	4,234	4,300	4,900	5,500	6,000	20,700	
Furniture and Office Equipment	3,813	2,300	2,000	2,300	2,600	9,200	
Plant, Machinery and Equipment	422	2,000	2,900	3,200	3,400	11,500	
Capital Transfers	46,117	450,000	275,000	290,000	320,000	1,335,000	
Public Institutions	21,420	100,000	100,000	110,000	120,000	430,000	
Development Assistance	24,697	350,000	175,000	180,000	200,000	905,000	
Capacity Building	-	2,800	2,000	2,300	2,500	9,600	
Staff Training	-	2,800	2,000	2,300	2,500	9,600	
Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800	
Other	-	2,000	2,000	2,300	2,500	8,800	
Total Expenditure	174,604	689,923	525,300	551,100	591,600	2,357,923	
Total Financing	174,604	689,923	525,300	551,100	591,600	2,357,923	
Domestic	174,604	589,923	525,300	551,100	591,600	2,257,923	
Foreign	-	100,000	-	-	-	100,000	

Employment Profile

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

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

HEAD - 407 State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	14,996	33,073	33,500	35,400	37,300		139,273
	Personal Emoluments	6,144	13,800	13,100	13,500	13,900		54,300
1001	Salaries and Wages	4,351	7,800	9,200	9,300	9,400		35,700
1002	Overtime and Holiday Payments	1,028	2,000	1,800	1,900	2,000		7,700
1003	Other Allowances	765	4,000	2,100	2,300	2,500		10,900
	Travelling Expenses	513	2,500	2,500	2,700	2,900		10,600
1101	Domestic	513	2,000	2,000	2,100	2,200		8,300
1102	Foreign	-	500	500	600	700		2,300
	Supplies	3,786	5,800	6,100	6,400	6,700		25,000
1201	Stationery and Office Requisites	932	1,500	1,500	1,600	1,700		6,300
1202	Fuel	2,501	4,200	4,200	4,300	4,400		17,100
1203	Diets and Uniforms	353	100	400	500	600		1,600
	Maintenance Expenditure	4,011	4,000	5,200	5,600	6,000		20,800
1301	Vehicles	2,912	2,000	4,000	4,200	4,400		14,600
1302	Plant and Machinery	128	1,000	700	800	900		3,400
1303	Buildings and Structures	971	1,000	500	600	700		2,800
	Services	542	6,973	6,600	7,200	7,800		28,573
1401	Transport	13	1,500	600	700	800		3,600
1402	Postal and Communication	127	1,000	1,100	1,200	1,300		4,600
1403	Electricity and Water	77	900	1,000	1,100	1,200		4,200
1404	Rents and Local Taxes	-	500	500	600	700		2,300
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	2,073	2,400	2,400	2,400		9,273
1409	Other	325	1,000	1,000	1,200	1,400		4,600
	Capital Expenditure	928	3,800	6,300	7,300	8,200		25,600
	Rehabilitation and Improvement of Capital Assets	539	2,000	4,300	5,000	5,700		17,000
2001	Buildings and Structures	250	500	2,000	2,500	3,000		8,000
2002	Plant, Machinery and Equipment	-	500	300	400	500		1,700
2003	Vehicles	289	1,000	2,000	2,100	2,200		7,300
	Acquisition of Capital Assets	389	1,800	2,000	2,300	2,500		8,600
2102	Furniture and Office Equipment	164	800	1,000	1,100	1,200		4,100
2103	Plant, Machinery and Equipment	225	1,000	1,000	1,200	1,300		4,500
	Total Expenditure	15,924	36,873	39,800	42,700	45,500		164,873
	Total Financing	15,924	36,873	39,800	42,700	45,500		164,873
	Domestic	15,924	36,873	39,800	42,700	45,500		164,873
11	Domestic Funds	15,924	36,873	39,800	42,700	45,500		164,873

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

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,817	81,750	81,800	86,300	91,000	340,850
				Personal Emoluments	3,240	54,600	54,600	56,700	58,800	224,700
	1001			Salaries and Wages	2,500	38,000	40,000	41,000	42,000	161,000
	1002			Overtime and Holiday Payments	400	1,600	1,600	1,700	1,800	6,700
	1003			Other Allowances	340	15,000	13,000	14,000	15,000	57,000
				Travelling Expenses	100	1,100	1,500	1,700	1,900	6,200
	1101			Domestic	100	600	1,000	1,100	1,200	3,900
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	1,994	4,250	5,000	5,400	5,800	20,450
	1201			Stationery and Office Requisites	606	1,250	1,000	1,200	1,400	4,850
	1202			Fuel	1,205	2,600	3,500	3,600	3,700	13,400
	1203			Diets and Uniforms	183	400	500	600	700	2,200
				Maintenance Expenditure	1,602	5,600	5,900	6,500	7,100	25,100
	1301			Vehicles	1,446	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	156	600	900	1,000	1,100	3,600
				Services	881	15,100	13,700	14,600	15,600	59,000
	1401			Transport	255	3,600	4,200	4,300	4,500	16,600
	1402			Postal and Communication	269	1,500	1,500	1,600	1,700	6,300
	1403			Electricity and Water	58	5,000	3,000	3,200	3,400	14,600
	1409			Other	299	5,000	5,000	5,500	6,000	21,500
				Transfers	-	1,000	1,000	1,200	1,500	4,700
	1506			Property Loan Interest to Public Servants	-	1,000	1,000	1,200	1,500	4,700
				Other Recurrent Expenditure	-	100	100	200	300	700
	1703			Implementation of the Official Languages Policy	-	100	100	200	300	700
				Capital Expenditure	4,322	11,300	10,700	12,100	13,100	47,200
				Rehabilitation and Improvement of Capital Assets	476	4,000	3,800	4,300	4,600	16,700
	2001			Buildings and Structures	160	2,200	2,000	2,300	2,400	8,900
	2002			Plant, Machinery and Equipment	5	200	300	400	500	1,400
	2003			Vehicles	311	1,600	1,500	1,600	1,700	6,400
				Acquisition of Capital Assets	3,846	2,500	2,900	3,200	3,500	12,100
	2102			Furniture and Office Equipment	3,649	1,500	1,000	1,200	1,400	5,100
	2103			Plant, Machinery and Equipment	197	1,000	1,900	2,000	2,100	7,000
				Capacity Building	-	2,800	2,000	2,300	2,500	9,600
	2401			Staff Training	-	2,800	2,000	2,300	2,500	9,600
				Other Capital Expenditure	-	2,000	2,000	2,300	2,500	8,800
	2509			Other	-	2,000	2,000	2,300	2,500	8,800
				Total Expenditure	12,139	93,050	92,500	98,400	104,100	388,050
				Total Financing	12,139	93,050	92,500	98,400	104,100	388,050
				Domestic	12,139	93,050	92,500	98,400	104,100	388,050
11				Domestic Funds	12,139	93,050	92,500	98,400	104,100	388,050

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

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

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

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

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

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

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

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

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

Encouraging the private sector to provide quality seeds and planting materials

Introducing high-yielding seed and plant varieties of indigenous genetic quality that are resistant to diseases and climate changes

Developing government farms and seed production farms

Taking steps to raise awareness among the farmers subsequent to a comprehensive study on groundwater, ground preparations, selecting seeds and plants, fertilizing, pre and post-harvest adopting latest technological methodologies on a regional basis

Directing value added agricultural production by the adoption of the knowledge, technological equipment and by utilization of lands and financial contribution for technology-based agriculture

Implementing a programme to prevent wastages associated with harvesting, transportation and unloading by the adoption the latest technical methods in collaboration with the state and private sectors.

Maximizing economic benefits of water consumption with the introduction of high yielding methodologies by the economical use of water

Departments

Department of Agrarian Development

Statutory Boards / State Owned Enterprises

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

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

Divisional Economic Centers

Institute of Post-Harvest Technology

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	44,603,210	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
Personal Emoluments	7,546,035	7,906,300	7,948,800	7,991,450	8,052,900	31,899,450
Salaries and Wages	5,444,154	5,686,000	5,949,500	5,984,250	6,037,500	23,657,250
Overtime and Holiday Payments	20,464	33,500	66,000	69,000	72,900	241,400
Other Allowances	2,081,417	2,186,800	1,933,300	1,938,200	1,942,500	8,000,800
Travelling Expenses	76,077	113,500	82,000	85,000	86,700	367,200
Domestic	75,150	107,500	81,000	83,500	84,900	356,900
Foreign	927	6,000	1,000	1,500	1,800	10,300
Supplies	51,920	78,275	92,450	95,500	98,900	365,125
Stationery and Office Requisites	19,788	32,500	32,750	34,000	35,200	134,450
Fuel	31,009	43,900	58,000	59,800	62,000	223,700
Diets and Uniforms	1,123	1,625	1,700	1,700	1,700	6,725
Other	-	250	-	-	-	250
Maintenance Expenditure	32,636	40,900	49,500	53,250	56,200	199,850
Vehicles	29,008	33,500	40,000	42,700	44,800	161,000
Plant and Machinery	2,874	5,700	7,700	8,250	8,800	30,450
Buildings and Structures	754	1,700	1,800	2,300	2,600	8,400
Services	106,114	137,515	141,350	147,650	153,400	579,915
Transport	1,832	3,800	8,600	9,500	10,300	32,200
Postal and Communication	15,198	23,100	25,600	26,600	27,300	102,600
Electricity and Water	12,251	18,000	18,450	19,050	19,500	75,000
Rents and Local Taxes	2,488	14,200	3,900	4,300	4,600	27,000
Interest Payment for Leased Vehicles	15,934	14,000	8,800	9,000	9,200	41,000
Other	58,411	64,415	76,000	79,200	82,500	302,115
Transfers	36,781,908	35,115,000	35,260,500	35,269,800	35,280,000	140,925,300
Public Institutions (Personal Emoluments)	47,650	42,000	142,000	146,000	151,000	481,000
Development Subsidies	36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000
Property Loan Interest to Public Servants	46,933	65,000	65,500	67,800	70,000	268,300
Public Institutions (Other Operational Expenditure)	-	8,000	53,000	56,000	59,000	176,000
Other Recurrent Expenditure	8,520	8,760	7,620	8,350	8,700	33,430
Losses and Write Off	474	-	-	-	-	-
Implementation of the Official Languages Policy	8,046	8,760	7,620	8,350	8,700	33,430
Capital Expenditure	1,459,866	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400
Rehabilitation and Improvement of Capital Assets	152,449	163,700	368,500	377,900	387,100	1,297,200
Buildings and Structures	141,895	125,600	322,400	328,900	335,100	1,112,000
Plant, Machinery and Equipment	1,003	12,300	14,900	15,700	16,500	59,400
Vehicles	9,551	25,800	31,200	33,300	35,500	125,800
Acquisition of Capital Assets	158,352	336,000	253,500	276,300	288,600	1,154,400
Furniture and Office Equipment	4,283	24,000	13,500	14,900	15,800	68,200
Plant, Machinery and Equipment	86,769	24,000	18,500	19,400	20,300	82,200
Buildings and Structures	37,204	220,000	180,000	200,000	210,000	810,000
Software Development	-	30,000	-	-	-	30,000
Capital Payment for Leased Vehicles	30,096	38,000	41,500	42,000	42,500	164,000
Capital Transfers	1,000	5,000	35,000	38,000	41,000	119,000
Public Institutions	1,000	5,000	35,000	38,000	41,000	119,000
Capacity Building	536	3,500	4,000	4,400	4,900	16,800
Staff Training	536	3,500	4,000	4,400	4,900	16,800
Other Capital Expenditure	1,147,529	1,659,000	1,555,000	1,888,000	2,102,000	7,204,000
Infrastructure Development	1,141,550	1,649,000	1,045,000	1,277,000	1,390,000	5,361,000
Research and Development	5,979	10,000	10,000	11,000	12,000	43,000
Other	-	-	500,000	600,000	700,000	1,800,000
Total Expenditure	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670
Total Financing	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670
Domestic	46,063,076	45,567,450	45,798,220	46,235,600	46,560,400	184,161,670

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

Rs '000

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	36,832,332	35,442,950	35,650,220	35,667,950	35,684,600	142,445,720	
Personal Emoluments	80,315	339,300	386,000	390,450	394,400	1,510,150	
Salaries and Wages	61,971	255,000	301,500	303,250	304,500	1,164,250	
Overtime and Holiday Payments	543	10,500	11,000	11,500	11,900	44,900	
Other Allowances	17,801	73,800	73,500	75,700	78,000	301,000	
Travelling Expenses	939	8,500	4,000	4,900	5,500	22,900	
Domestic	939	4,500	3,000	3,400	3,700	14,600	
Foreign	-	4,000	1,000	1,500	1,800	8,300	
Supplies	2,974	9,775	18,450	19,500	20,400	68,125	
Stationery and Office Requisites	766	2,500	3,750	4,000	4,200	14,450	
Fuel	2,196	6,900	14,500	15,300	16,000	52,700	
Diets and Uniforms	12	125	200	200	200	725	
Other	-	250	-	-	-	250	
Maintenance Expenditure	2,283	6,500	12,200	13,900	14,800	47,400	
Vehicles	2,163	5,500	10,000	11,200	11,800	38,500	
Plant and Machinery	120	700	1,700	1,950	2,100	6,450	
Buildings and Structures	-	300	500	750	900	2,450	
Services	10,846	27,815	32,950	35,350	37,500	133,615	
Transport	561	2,600	6,800	7,500	8,200	25,100	
Postal and Communication	2,220	6,100	7,600	8,200	8,600	30,500	
Electricity and Water	10	1,500	1,950	2,250	2,400	8,100	
Rents and Local Taxes	-	11,200	600	700	800	13,300	
Other	8,055	6,415	16,000	16,700	17,500	56,615	
Transfers	36,734,975	35,051,000	35,196,500	35,203,700	35,211,800	140,663,000	
Public Institutions (Personal Emoluments)	47,650	42,000	142,000	146,000	151,000	481,000	
Development Subsidies	36,687,325	35,000,000	35,000,000	35,000,000	35,000,000	140,000,000	
Property Loan Interest to Public Servants	-	1,000	1,500	1,700	1,800	6,000	
Public Institutions (Other Operational Expenditure)	-	8,000	53,000	56,000	59,000	176,000	
Other Recurrent Expenditure	-	60	120	150	200	530	
Implementation of the Official Languages Policy	-	60	120	150	200	530	
Capital Expenditure	5,185	111,200	617,500	734,900	853,100	2,316,700	
Rehabilitation and Improvement of Capital Assets	1,502	9,700	9,500	10,900	12,100	42,200	
Buildings and Structures	1,050	5,600	2,400	2,900	3,100	14,000	
Plant, Machinery and Equipment	-	300	900	1,200	1,500	3,900	
Vehicles	452	3,800	6,200	6,800	7,500	24,300	
Acquisition of Capital Assets	2,683	47,000	7,000	7,800	8,600	70,400	
Furniture and Office Equipment	2,519	8,000	3,500	3,900	4,300	19,700	
Plant, Machinery and Equipment	164	9,000	3,500	3,900	4,300	20,700	
Software Development	-	30,000	-	-	-	30,000	
Capital Transfers	1,000	5,000	35,000	38,000	41,000	119,000	
Public Institutions	1,000	5,000	35,000	38,000	41,000	119,000	
Capacity Building	-	500	1,000	1,200	1,400	4,100	
Staff Training	-	500	1,000	1,200	1,400	4,100	
Other Capital Expenditure	-	49,000	565,000	677,000	790,000	2,081,000	
Infrastructure Development	-	49,000	65,000	77,000	90,000	281,000	
Other	-	-	500,000	600,000	700,000	1,800,000	
Total Expenditure	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420	
Total Financing	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420	
Domestic	36,837,517	35,554,150	36,267,720	36,402,850	36,537,700	144,762,420	

Employment Profile

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

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections			
	Recurrent Expenditure	7,107	31,000	35,500	38,900	41,300	146,700	
	Personal Emoluments	4,078	14,300	14,000	15,250	16,000	59,550	
1001	Salaries and Wages	3,108	8,000	7,500	8,250	8,500	32,250	
1002	Overtime and Holiday Payments	211	2,500	3,000	3,300	3,500	12,300	
1003	Other Allowances	759	3,800	3,500	3,700	4,000	15,000	
	Travelling Expenses	115	3,500	1,500	2,000	2,300	9,300	
1101	Domestic	115	2,500	1,000	1,300	1,500	6,300	
1102	Foreign	-	1,000	500	700	800	3,000	
	Supplies	1,621	6,450	5,350	5,800	6,100	23,700	
1201	Stationery and Office Requisites	132	1,500	750	900	1,000	4,150	
1202	Fuel	1,489	4,900	4,500	4,800	5,000	19,200	
1203	Diets and Uniforms	-	50	100	100	100	350	
	Maintenance Expenditure	549	2,800	1,300	1,600	1,800	7,500	
1301	Vehicles	431	2,500	1,000	1,200	1,300	6,000	
1302	Plant and Machinery	118	200	200	250	300	950	
1303	Buildings and Structures	-	100	100	150	200	550	
	Services	744	3,950	13,350	14,250	15,100	46,650	
1401	Transport	561	600	1,800	2,000	2,200	6,600	
1402	Postal and Communication	82	850	600	700	800	2,950	
1403	Electricity and Water	10	1,000	950	1,050	1,100	4,100	
1409	Other	91	1,500	10,000	10,500	11,000	33,000	
	Capital Expenditure	3,485	10,500	2,500	3,300	3,900	20,200	
	Rehabilitation and Improvement of Capital Assets	1,502	3,500	1,500	1,900	2,300	9,200	
2001	Buildings and Structures	1,050	500	200	400	500	1,600	
2002	Plant, Machinery and Equipment	-	200	100	200	300	800	
2003	Vehicles	452	2,800	1,200	1,300	1,500	6,800	
	Acquisition of Capital Assets	1,983	7,000	1,000	1,400	1,600	11,000	
2102	Furniture and Office Equipment	1,819	3,000	500	700	800	5,000	
2103	Plant, Machinery and Equipment	164	4,000	500	700	800	6,000	
	Total Expenditure	10,592	41,500	38,000	42,200	45,200	166,900	
	Total Financing	10,592	41,500	38,000	42,200	45,200	166,900	
	Domestic	10,592	41,500	38,000	42,200	45,200	166,900	
11	Domestic Funds	10,592	41,500	38,000	42,200	45,200	166,900	

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

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections			
					2023	2024		
	Recurrent Expenditure	90,252	361,950	419,720	427,050	433,300	1,642,020	
	Personal Emoluments	76,237	325,000	372,000	375,200	378,400	1,450,600	
1001	Salaries and Wages	58,863	247,000	294,000	295,000	296,000	1,132,000	
1002	Overtime and Holiday Payments	332	8,000	8,000	8,200	8,400	32,600	
1003	Other Allowances	17,042	70,000	70,000	72,000	74,000	286,000	
	Travelling Expenses	824	5,000	2,500	2,900	3,200	13,600	
1101	Domestic	824	2,000	2,000	2,100	2,200	8,300	
1102	Foreign	-	3,000	500	800	1,000	5,300	
	Supplies	1,353	3,325	13,100	13,700	14,300	44,425	
1201	Stationery and Office Requisites	634	1,000	3,000	3,100	3,200	10,300	
1202	Fuel	707	2,000	10,000	10,500	11,000	33,500	
1203	Diets and Uniforms	12	75	100	100	100	375	
1205	Other	-	250	-	-	-	250	
	Maintenance Expenditure	1,734	3,700	10,900	12,300	13,000	39,900	
1301	Vehicles	1,732	3,000	9,000	10,000	10,500	32,500	
1302	Plant and Machinery	2	500	1,500	1,700	1,800	5,500	
1303	Buildings and Structures	-	200	400	600	700	1,900	
	Services	10,104	23,865	19,600	21,100	22,400	86,965	
1401	Transport	-	2,000	5,000	5,500	6,000	18,500	
1402	Postal and Communication	2,139	5,250	7,000	7,500	7,800	27,550	
1403	Electricity and Water	-	500	1,000	1,200	1,300	4,000	
1404	Rents and Local Taxes	-	11,200	600	700	800	13,300	
1409	Other	7,965	4,915	6,000	6,200	6,500	23,615	
	Transfers	-	1,000	1,500	1,700	1,800	6,000	
1506	Property Loan Interest to Public Servants	-	1,000	1,500	1,700	1,800	6,000	
	Other Recurrent Expenditure	-	60	120	150	200	530	
1703	Implementation of the Official Languages Policy	-	60	120	150	200	530	
	Capital Expenditure	700	16,700	15,000	16,600	18,200	66,500	
	Rehabilitation and Improvement of Capital Assets	-	6,200	8,000	9,000	9,800	33,000	
2001	Buildings and Structures	-	5,100	2,200	2,500	2,600	12,400	
2002	Plant, Machinery and Equipment	-	100	800	1,000	1,200	3,100	
2003	Vehicles	-	1,000	5,000	5,500	6,000	17,500	
	Acquisition of Capital Assets	700	10,000	6,000	6,400	7,000	29,400	
2102	Furniture and Office Equipment	700	5,000	3,000	3,200	3,500	14,700	
2103	Plant, Machinery and Equipment	-	5,000	3,000	3,200	3,500	14,700	
	Capacity Building	-	500	1,000	1,200	1,400	4,100	
2401	Staff Training	-	500	1,000	1,200	1,400	4,100	
	Total Expenditure	90,952	378,650	434,720	443,650	451,500	1,708,520	
	Total Financing	90,952	378,650	434,720	443,650	451,500	1,708,520	
	Domestic	90,952	378,650	434,720	443,650	451,500	1,708,520	
11	Domestic Funds	90,952	378,650	434,720	443,650	451,500	1,708,520	

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

2 - Development Activities

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

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	7,770,879	7,957,300	7,932,000	7,983,050	8,052,200	31,924,550	
Personal Emoluments	7,465,721	7,567,000	7,562,800	7,601,000	7,658,500	30,389,300	
Salaries and Wages	5,382,184	5,431,000	5,648,000	5,681,000	5,733,000	22,493,000	
Overtime and Holiday Payments	19,922	23,000	55,000	57,500	61,000	196,500	
Other Allowances	2,063,616	2,113,000	1,859,800	1,862,500	1,864,500	7,699,800	
Travelling Expenses	75,138	105,000	78,000	80,100	81,200	344,300	
Domestic	74,212	103,000	78,000	80,100	81,200	342,300	
Foreign	927	2,000	-	-	-	2,000	
Supplies	48,947	68,500	74,000	76,000	78,500	297,000	
Stationery and Office Requisites	19,022	30,000	29,000	30,000	31,000	120,000	
Fuel	28,813	37,000	43,500	44,500	46,000	171,000	
Diets and Uniforms	1,111	1,500	1,500	1,500	1,500	6,000	
Maintenance Expenditure	30,353	34,400	37,300	39,350	41,400	152,450	
Vehicles	26,845	28,000	30,000	31,500	33,000	122,500	
Plant and Machinery	2,754	5,000	6,000	6,300	6,700	24,000	
Buildings and Structures	754	1,400	1,300	1,550	1,700	5,950	
Services	95,267	109,700	108,400	112,300	115,900	446,300	
Transport	1,271	1,200	1,800	2,000	2,100	7,100	
Postal and Communication	12,978	17,000	18,000	18,400	18,700	72,100	
Electricity and Water	12,240	16,500	16,500	16,800	17,100	66,900	
Rents and Local Taxes	2,488	3,000	3,300	3,600	3,800	13,700	
Interest Payment for Leased Vehicles	15,934	14,000	8,800	9,000	9,200	41,000	
Other	50,356	58,000	60,000	62,500	65,000	245,500	
Transfers	46,933	64,000	64,000	66,100	68,200	262,300	
Property Loan Interest to Public Servants	46,933	64,000	64,000	66,100	68,200	262,300	
Other Recurrent Expenditure	8,520	8,700	7,500	8,200	8,500	32,900	
Losses and Write Off	474	-	-	-	-	-	
Implementation of the Official Languages Policy	8,046	8,700	7,500	8,200	8,500	32,900	
Capital Expenditure	1,454,681	2,056,000	1,598,500	1,849,700	1,970,500	7,474,700	
Rehabilitation and Improvement of Capital Assets	150,947	154,000	359,000	367,000	375,000	1,255,000	
Buildings and Structures	140,845	120,000	320,000	326,000	332,000	1,098,000	
Plant, Machinery and Equipment	1,003	12,000	14,000	14,500	15,000	55,500	
Vehicles	9,099	22,000	25,000	26,500	28,000	101,500	
Acquisition of Capital Assets	155,669	289,000	246,500	268,500	280,000	1,084,000	
Furniture and Office Equipment	1,764	16,000	10,000	11,000	11,500	48,500	
Plant, Machinery and Equipment	86,605	15,000	15,000	15,500	16,000	61,500	
Buildings and Structures	37,204	220,000	180,000	200,000	210,000	810,000	
Capital Payment for Leased Vehicles	30,096	38,000	41,500	42,000	42,500	164,000	
Capacity Building	536	3,000	3,000	3,200	3,500	12,700	
Staff Training	536	3,000	3,000	3,200	3,500	12,700	
Other Capital Expenditure	1,147,529	1,610,000	990,000	1,211,000	1,312,000	5,123,000	
Infrastructure Development	1,141,550	1,600,000	980,000	1,200,000	1,300,000	5,080,000	
Research and Development	5,979	10,000	10,000	11,000	12,000	43,000	
Total Expenditure	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250	
Total Financing	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250	
Domestic	9,225,560	10,013,300	9,530,500	9,832,750	10,022,700	39,399,250	

Employment Profile

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

Salaries and Allowances for 2022 are based on actual cadre of 2021284

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,301,302	7,434,500	7,446,000	7,488,500	7,548,600	29,917,600
		Personal Emoluments	7,063,363	7,125,000	7,157,500	7,190,500	7,242,000	28,715,000
1001		Salaries and Wages	5,086,026	5,100,000	5,369,000	5,400,000	5,450,000	21,319,000
1002		Overtime and Holiday Payments	12,713	15,000	15,000	15,500	16,000	61,500
1003		Other Allowances	1,964,624	2,010,000	1,773,500	1,775,000	1,776,000	7,334,500
		Travelling Expenses	72,194	101,000	75,000	77,000	78,000	331,000
1101		Domestic	71,741	100,000	75,000	77,000	78,000	330,000
1102		Foreign	453	1,000	-	-	-	1,000
		Supplies	36,058	45,000	48,500	49,500	51,000	194,000
1201		Stationery and Office Requisites	14,110	20,000	20,000	20,500	21,000	81,500
1202		Fuel	21,948	25,000	28,500	29,000	30,000	112,500
		Maintenance Expenditure	20,620	22,100	25,000	26,400	27,800	101,300
1301		Vehicles	18,148	18,000	20,000	21,000	22,000	81,000
1302		Plant and Machinery	1,855	3,000	4,000	4,200	4,500	15,700
1303		Buildings and Structures	617	1,100	1,000	1,200	1,300	4,600
		Services	59,070	73,200	73,500	76,100	78,600	301,400
1401		Transport	150	-	-	-	-	-
1402		Postal and Communication	9,734	13,000	13,000	13,200	13,400	52,600
1403		Electricity and Water	6,748	9,000	9,000	9,200	9,400	36,600
1404		Rents and Local Taxes	1,064	1,200	1,500	1,700	1,800	6,200
1409		Other	41,374	50,000	50,000	52,000	54,000	206,000
		Transfers	43,049	60,000	60,000	62,000	64,000	246,000
1506		Property Loan Interest to Public Servants	43,049	60,000	60,000	62,000	64,000	246,000
		Other Recurrent Expenditure	6,948	8,200	6,500	7,000	7,200	28,900
1701		Losses and Write Off	474	-	-	-	-	-
1703		Implementation of the Official Languages Policy	6,474	8,200	6,500	7,000	7,200	28,900
		Capital Expenditure	1,405,523	1,984,000	1,524,000	1,773,000	1,891,500	7,172,500
		Rehabilitation and Improvement of Capital Assets	133,245	124,000	329,000	335,500	342,000	1,130,500
2001		Buildings and Structures	125,393	100,000	300,000	305,000	310,000	1,015,000
2002		Plant, Machinery and Equipment	1,003	12,000	14,000	14,500	15,000	55,500
2003		Vehicles	6,849	12,000	15,000	16,000	17,000	60,000
		Acquisition of Capital Assets	109,651	50,000	25,000	26,500	27,500	129,000
2102		Furniture and Office Equipment	939	15,000	10,000	11,000	11,500	47,500
2103		Plant, Machinery and Equipment	86,605	15,000	15,000	15,500	16,000	61,500
2104		Buildings and Structures	22,107	20,000	-	-	-	20,000
008		Construction of Fertilizer Stores	15,098	200,000	180,000	200,000	210,000	790,000
2104		Buildings and Structures	15,098	200,000	180,000	200,000	210,000	790,000
010		Crop Diversification	5,979	10,000	10,000	11,000	12,000	43,000
2507		Research and Development	5,979	10,000	10,000	11,000	12,000	43,000
012		Development of Minor Irrigation Systems and abundant Paddy Lands *1	1,111,185	1,000,000	980,000	1,200,000	1,300,000	4,480,000
2506		Infrastructure Development	1,111,185	1,000,000	980,000	1,200,000	1,300,000	4,480,000
013		Development of Village Tank Cascades Systems (Ellangawa)	30,365	600,000	-	-	-	600,000
2506		Infrastructure Development	30,365	600,000	-	-	-	600,000
		Total Expenditure	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
		Total Financing	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
		Domestic	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100
11		Domestic Funds	8,706,825	9,418,500	8,970,000	9,261,500	9,440,100	37,090,100

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

ESTIMATES 2022

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

Special Priorities

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

Promoting production of livestock related products and encouraging exports

Introducing high quality grass varieties through the National Livestock Development Board

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

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

Expanding the production of chicken and eggs and encouraging their exports

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

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

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

Departments

Department of Animal Production and Health

Statutory Boards / State Owned Enterprises

National Livestock Development Board and Affiliated Companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	982,509	983,950	973,100	989,300	1,003,850	3,950,200
Personal Emoluments	836,698	799,800	794,550	802,200	808,400	3,204,950
Salaries and Wages	621,037	602,500	592,500	596,700	600,000	2,391,700
Overtime and Holiday Payments	11,606	21,000	20,750	22,000	22,800	86,550
Other Allowances	204,055	176,300	181,300	183,500	185,600	726,700
Travelling Expenses	9,585	18,000	15,500	16,600	17,800	67,900
Domestic	9,465	15,000	13,500	14,300	15,200	58,000
Foreign	120	3,000	2,000	2,300	2,600	9,900
Supplies	31,964	40,750	39,650	41,400	43,200	165,000
Stationery and Office Requisites	5,054	9,000	8,250	8,550	8,900	34,700
Fuel	10,419	14,900	14,500	15,150	15,800	60,350
Diets and Uniforms	8,922	10,550	10,600	11,150	11,700	44,000
Medical Supplies	586	800	800	850	900	3,350
Other	6,983	5,500	5,500	5,700	5,900	22,600
Maintenance Expenditure	18,079	22,100	20,650	21,750	22,950	87,450
Vehicles	15,214	18,500	17,000	17,850	18,700	72,050
Plant and Machinery	2,091	1,900	1,950	2,100	2,250	8,200
Buildings and Structures	774	1,700	1,700	1,800	2,000	7,200
Services	69,442	74,600	74,250	77,350	80,100	306,300
Transport	7,433	9,500	10,200	10,700	11,100	41,500
Postal and Communication	6,148	9,800	9,600	9,950	10,300	39,650
Electricity and Water	16,651	23,800	23,950	24,750	25,500	98,000
Rents and Local Taxes	9,366	1,000	1,000	1,100	1,200	4,300
Other	29,844	30,500	29,500	30,850	32,000	122,850
Transfers	16,741	28,500	28,300	29,750	31,100	117,650
Subscriptions and Contributions Fee	11,304	20,000	20,000	21,000	22,000	83,000
Property Loan Interest to Public Servants	5,362	6,000	5,800	6,100	6,300	24,200
Other	75	2,500	2,500	2,650	2,800	10,450
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	630,026	1,854,940	800,000	912,150	1,011,550	4,578,640
Rehabilitation and Improvement of Capital Assets	24,316	26,013	19,300	20,950	22,550	88,813
Buildings and Structures	15,539	6,813	1,750	2,200	2,650	13,413
Plant, Machinery and Equipment	207	3,300	3,200	3,550	3,900	13,950
Vehicles	8,570	15,900	14,350	15,200	16,000	61,450
Acquisition of Capital Assets	3,817	24,000	34,700	38,000	40,700	137,400
Vehicles	-	-	10,000	11,000	12,000	33,000
Furniture and Office Equipment	846	8,000	5,500	5,950	6,400	25,850
Plant, Machinery and Equipment	447	11,000	7,200	7,850	8,400	34,450
Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
Capital Transfers	-	700,000	180,000	200,000	220,000	1,300,000
Development Assistance	-	700,000	180,000	200,000	220,000	1,300,000
Capacity Building	23,753	35,500	36,000	36,700	37,300	145,500
Staff Training	23,753	35,500	36,000	36,700	37,300	145,500
Other Capital Expenditure	578,140	1,069,427	530,000	616,500	691,000	2,906,927
Infrastructure Development	79,123	242,000	65,000	80,000	95,000	482,000
Research and Development	439,761	824,000	465,000	536,500	596,000	2,421,500
Other	59,256	3,427	-	-	-	3,427
Total Expenditure	1,612,535	2,838,890	1,773,100	1,901,450	2,015,400	8,528,840
Total Financing	1,612,535	2,838,890	1,773,100	1,901,450	2,015,400	8,528,840
Domestic	1,612,535	2,838,890	1,773,100	1,901,450	2,015,400	8,528,840

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

Head No.	Description	Rs '000					2021 - 2024 Total
		2020	2021	2022	2023	2024	
			Revised Budget	Estimates	Projections		
427 -	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries						
	Operational Activities	370,397	357,663	339,500	349,050	357,100	1,403,313
	Recurrent Expenditure	366,336	334,150	328,500	336,000	342,250	1,340,900
	Capital Expenditure	4,061	23,513	11,000	13,050	14,850	62,413
	Development Activities	144,608	1,045,427	270,000	310,000	350,000	1,975,427
	Capital Expenditure	144,608	1,045,427	270,000	310,000	350,000	1,975,427
	Total Expenditure	515,005	1,403,090	609,500	659,050	707,100	3,378,740
	Recurrent Expenditure	366,336	334,150	328,500	336,000	342,250	1,340,900
	Capital Expenditure	148,669	1,068,940	281,000	323,050	364,850	2,037,840
292 -	Department of Animal Production and Health						
	Operational Activities	667,621	716,800	728,600	741,400	753,300	2,940,100
	Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
	Capital Expenditure	51,449	67,000	84,000	88,100	91,700	330,800
	Development Activities	429,908	719,000	435,000	501,000	555,000	2,210,000
	Capital Expenditure	429,908	719,000	435,000	501,000	555,000	2,210,000
	Total Expenditure	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
	Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
	Capital Expenditure	481,357	786,000	519,000	589,100	646,700	2,540,800
	Grand Total	1,612,535	2,838,890	1,773,100	1,901,450	2,015,400	8,528,840
	Total Recurrent	982,509	983,950	973,100	989,300	1,003,850	3,950,200
	Total Capital	630,026	1,854,940	800,000	912,150	1,011,550	4,578,640

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	366,337	334,150	328,500	336,000	342,250	1,340,900
Personal Emoluments	327,077	274,300	274,550	278,200	280,900	1,107,950
Salaries and Wages	242,960	202,500	202,500	204,700	206,000	815,700
Overtime and Holiday Payments	4,406	5,500	5,750	6,000	6,300	23,550
Other Allowances	79,711	66,300	66,300	67,500	68,600	268,700
Travelling Expenses	1,590	8,000	5,500	6,000	6,600	26,100
Domestic	1,589	6,000	4,500	4,800	5,200	20,500
Foreign	-	2,000	1,000	1,200	1,400	5,600
Supplies	8,165	15,950	14,850	15,650	16,500	62,950
Stationery and Office Requisites	2,246	4,000	3,250	3,450	3,700	14,400
Fuel	5,845	10,900	10,500	10,950	11,400	43,750
Diets and Uniforms	74	550	600	650	700	2,500
Other	-	500	500	600	700	2,300
Maintenance Expenditure	8,742	10,800	9,350	10,300	11,250	41,700
Vehicles	7,714	9,500	8,000	8,750	9,500	35,750
Plant and Machinery	1,028	700	750	850	950	3,250
Buildings and Structures	-	600	600	700	800	2,700
Services	19,478	22,900	22,250	23,550	24,500	93,200
Transport	3,333	4,600	5,200	5,600	5,900	21,300
Postal and Communication	2,622	4,800	4,600	4,850	5,100	19,350
Electricity and Water	687	8,000	7,950	8,250	8,500	32,700
Rents and Local Taxes	8,866	-	-	-	-	-
Other	3,970	5,500	4,500	4,850	5,000	19,850
Transfers	1,285	2,000	1,800	2,050	2,200	8,050
Property Loan Interest to Public Servants	1,285	1,500	1,300	1,500	1,600	5,900
Other	-	500	500	550	600	2,150
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	148,669	1,068,940	281,000	323,050	364,850	2,037,840
Rehabilitation and Improvement of Capital Assets	3,026	10,013	3,300	4,250	5,150	22,713
Buildings and Structures	1,361	5,813	750	1,100	1,450	9,113
Plant, Machinery and Equipment	100	300	200	450	700	1,650
Vehicles	1,565	3,900	2,350	2,700	3,000	11,950
Acquisition of Capital Assets	870	13,000	6,700	7,600	8,400	35,700
Furniture and Office Equipment	570	5,000	2,500	2,850	3,200	13,550
Plant, Machinery and Equipment	300	8,000	4,200	4,750	5,200	22,150
Capital Transfers	-	700,000	180,000	200,000	220,000	1,300,000
Development Assistance	-	700,000	180,000	200,000	220,000	1,300,000
Capacity Building	165	500	1,000	1,200	1,300	4,000
Staff Training	165	500	1,000	1,200	1,300	4,000
Other Capital Expenditure	144,608	345,427	90,000	110,000	130,000	675,427
Infrastructure Development	79,123	242,000	65,000	80,000	95,000	482,000
Research and Development	6,229	100,000	25,000	30,000	35,000	190,000
Other	59,256	3,427	-	-	-	3,427
Total Expenditure	515,006	1,403,090	609,500	659,050	707,100	3,378,740
Total Financing	515,006	1,403,090	609,500	659,050	707,100	3,378,740
Domestic	515,006	1,403,090	609,500	659,050	707,100	3,378,740

Employment Profile

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

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

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
						2023	2024	
		Recurrent Expenditure	6,226	31,000	24,000	26,350	28,450	109,800
		Personal Emoluments	2,612	14,800	12,550	13,100	13,700	54,150
1001		Salaries and Wages	1,964	8,500	7,500	7,700	8,000	31,700
1002		Overtime and Holiday Payments	216	2,500	2,750	2,900	3,100	11,250
1003		Other Allowances	432	3,800	2,300	2,500	2,600	11,200
		Travelling Expenses	40	3,500	1,500	1,800	2,200	9,000
1101		Domestic	40	2,500	1,000	1,200	1,500	6,200
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	1,663	6,000	5,350	5,700	6,000	23,050
1201		Stationery and Office Requisites	13	1,000	750	850	900	3,500
1202		Fuel	1,650	4,900	4,500	4,750	5,000	19,150
1203		Diets and Uniforms	-	100	100	100	100	400
		Maintenance Expenditure	1,382	2,800	1,350	1,700	2,050	7,900
1301		Vehicles	900	2,500	1,000	1,250	1,500	6,250
1302		Plant and Machinery	482	200	250	300	350	1,100
1303		Buildings and Structures	-	100	100	150	200	550
		Services	529	3,900	3,250	4,050	4,500	15,700
1401		Transport	-	600	1,200	1,500	1,700	5,000
1402		Postal and Communication	45	800	600	750	900	3,050
1403		Electricity and Water	-	1,000	950	1,050	1,100	4,100
1409		Other	484	1,500	500	750	800	3,550
		Capital Expenditure	1,961	15,313	2,600	3,750	4,850	26,513
		Rehabilitation and Improvement of Capital Assets	1,461	8,313	1,600	2,250	2,850	15,013
2001		Buildings and Structures	911	5,313	250	500	750	6,813
2002		Plant, Machinery and Equipment	50	200	100	250	400	950
2003		Vehicles	500	2,800	1,250	1,500	1,700	7,250
		Acquisition of Capital Assets	500	7,000	1,000	1,500	2,000	11,500
2102		Furniture and Office Equipment	300	3,000	500	750	1,000	5,250
2103		Plant, Machinery and Equipment	200	4,000	500	750	1,000	6,250
		Total Expenditure	8,187	46,313	26,600	30,100	33,300	136,313
		Total Financing	8,187	46,313	26,600	30,100	33,300	136,313
		Domestic	8,187	46,313	26,600	30,100	33,300	136,313
11		Domestic Funds	8,187	46,313	26,600	30,100	33,300	136,313

HEAD - 427 State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	360,110	303,150	304,500	309,650	313,800	1,231,100
		Personal Emoluments	324,465	259,500	262,000	265,100	267,200	1,053,800
1001		Salaries and Wages	240,996	194,000	195,000	197,000	198,000	784,000
1002		Overtime and Holiday Payments	4,190	3,000	3,000	3,100	3,200	12,300
1003		Other Allowances	79,279	62,500	64,000	65,000	66,000	257,500
		Travelling Expenses	1,549	4,500	4,000	4,200	4,400	17,100
1101		Domestic	1,549	3,500	3,500	3,600	3,700	14,300
1102		Foreign	-	1,000	500	600	700	2,800
		Supplies	6,502	9,950	9,500	9,950	10,500	39,900
1201		Stationery and Office Requisites	2,233	3,000	2,500	2,600	2,800	10,900
1202		Fuel	4,195	6,000	6,000	6,200	6,400	24,600
1203		Diets and Uniforms	74	450	500	550	600	2,100
1205		Other	-	500	500	600	700	2,300
		Maintenance Expenditure	7,360	8,000	8,000	8,600	9,200	33,800
1301		Vehicles	6,814	7,000	7,000	7,500	8,000	29,500
1302		Plant and Machinery	546	500	500	550	600	2,150
1303		Buildings and Structures	-	500	500	550	600	2,150
		Services	18,949	19,000	19,000	19,500	20,000	77,500
1401		Transport	3,333	4,000	4,000	4,100	4,200	16,300
1402		Postal and Communication	2,577	4,000	4,000	4,100	4,200	16,300
1403		Electricity and Water	687	7,000	7,000	7,200	7,400	28,600
1404		Rents and Local Taxes	8,866	-	-	-	-	-
1409		Other	3,486	4,000	4,000	4,100	4,200	16,300
		Transfers	1,285	2,000	1,800	2,050	2,200	8,050
1506		Property Loan Interest to Public Servants	1,285	1,500	1,300	1,500	1,600	5,900
1508		Other	-	500	500	550	600	2,150
		Other Recurrent Expenditure	-	200	200	250	300	950
1703		Implementation of the Official Languages Policy	-	200	200	250	300	950
		Capital Expenditure	2,100	8,200	8,400	9,300	10,000	35,900
		Rehabilitation and Improvement of Capital Assets	1,565	1,700	1,700	2,000	2,300	7,700
2001		Buildings and Structures	450	500	500	600	700	2,300
2002		Plant, Machinery and Equipment	50	100	100	200	300	700
2003		Vehicles	1,065	1,100	1,100	1,200	1,300	4,700
		Acquisition of Capital Assets	370	6,000	5,700	6,100	6,400	24,200
2102		Furniture and Office Equipment	270	2,000	2,000	2,100	2,200	8,300
2103		Plant, Machinery and Equipment	100	4,000	3,700	4,000	4,200	15,900
		Capacity Building	165	500	1,000	1,200	1,300	4,000
2401		Staff Training	165	500	1,000	1,200	1,300	4,000
		Total Expenditure	362,210	311,350	312,900	318,950	323,800	1,267,000
		Total Financing	362,210	311,350	312,900	318,950	323,800	1,267,000
		Domestic	362,210	311,350	312,900	318,950	323,800	1,267,000
11		Domestic Funds	362,210	311,350	312,900	318,950	323,800	1,267,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Capital Expenditure	144,608	1,045,427	270,000	310,000	350,000		1,975,427
001	Development of Rural Infrastructure Facilities and Livelihood Development	58,978	-	-	-	-	-	-
2506	Infrastructure Development	58,978	-	-	-	-	-	-
002	Facilitation and Promotion of Liquid Milk Consumption	3,630	136,000	25,000	30,000	35,000		226,000
2506	Infrastructure Development	3,630	136,000	25,000	30,000	35,000		226,000
003	Establishment of Animal Breeder Farms	6,229	100,000	25,000	30,000	35,000		190,000
2507	Research and Development	6,229	100,000	25,000	30,000	35,000		190,000
004	Medium Term Live Stock Development Programme	11,450	46,000	-	-	-		46,000
2506	Infrastructure Development	11,450	46,000	-	-	-		46,000
005	Development of Small and Medium Scale Poultry Farming System	2,800	45,000	-	-	-		45,000
2506	Infrastructure Development	2,800	45,000	-	-	-		45,000
006	Swine Industry Development	2,265	15,000	-	-	-		15,000
2506	Infrastructure Development	2,265	15,000	-	-	-		15,000
007	National Food Production Programme	59,256	3,427	-	-	-		3,427
2509	Other	59,256	3,427	-	-	-		3,427
008	Promotion of Small and Medium Scale Dairy Farmers through Productivity Improvement	-	450,000	-	-	-		450,000
2202	Development Assistance	-	450,000	-	-	-		450,000
009	Seed capital for Fodder Silage balling Project of National Livestock Development Board	-	250,000	-	-	-		250,000
2202	Development Assistance	-	250,000	-	-	-		250,000
010	Development of Small and Medium Scale Livestock Development *1	-	-	220,000	250,000	280,000		750,000
2202	Development Assistance	-	-	180,000	200,000	220,000		600,000
2506	Infrastructure Development	-	-	40,000	50,000	60,000		150,000
	Total Expenditure	144,608	1,045,427	270,000	310,000	350,000		1,975,427
	Total Financing	144,608	1,045,427	270,000	310,000	350,000		1,975,427
	Domestic	144,608	1,045,427	270,000	310,000	350,000		1,975,427
11	Domestic Funds	144,608	1,045,427	270,000	310,000	350,000		1,975,427

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
Personal Emoluments	509,620	525,500	520,000	524,000	527,500	2,097,000
Salaries and Wages	378,076	400,000	390,000	392,000	394,000	1,576,000
Overtime and Holiday Payments	7,200	15,500	15,000	16,000	16,500	63,000
Other Allowances	124,344	110,000	115,000	116,000	117,000	458,000
Travelling Expenses	7,996	10,000	10,000	10,600	11,200	41,800
Domestic	7,876	9,000	9,000	9,500	10,000	37,500
Foreign	120	1,000	1,000	1,100	1,200	4,300
Supplies	23,798	24,800	24,800	25,750	26,700	102,050
Stationery and Office Requisites	2,808	5,000	5,000	5,100	5,200	20,300
Fuel	4,574	4,000	4,000	4,200	4,400	16,600
Diets and Uniforms	8,847	10,000	10,000	10,500	11,000	41,500
Medical Supplies	586	800	800	850	900	3,350
Other	6,983	5,000	5,000	5,100	5,200	20,300
Maintenance Expenditure	9,337	11,300	11,300	11,450	11,700	45,750
Vehicles	7,500	9,000	9,000	9,100	9,200	36,300
Plant and Machinery	1,063	1,200	1,200	1,250	1,300	4,950
Buildings and Structures	774	1,100	1,100	1,100	1,200	4,500
Services	49,965	51,700	52,000	53,800	55,600	213,100
Transport	4,100	4,900	5,000	5,100	5,200	20,200
Postal and Communication	3,526	5,000	5,000	5,100	5,200	20,300
Electricity and Water	15,965	15,800	16,000	16,500	17,000	65,300
Rents and Local Taxes	500	1,000	1,000	1,100	1,200	4,300
Other	25,874	25,000	25,000	26,000	27,000	103,000
Transfers	15,456	26,500	26,500	27,700	28,900	109,600
Subscriptions and Contributions Fee	11,304	20,000	20,000	21,000	22,000	83,000
Property Loan Interest to Public Servants	4,077	4,500	4,500	4,600	4,700	18,300
Other	75	2,000	2,000	2,100	2,200	8,300
Capital Expenditure	481,357	786,000	519,000	589,100	646,700	2,540,800
Rehabilitation and Improvement of Capital Assets	21,290	16,000	16,000	16,700	17,400	66,100
Buildings and Structures	14,178	1,000	1,000	1,100	1,200	4,300
Plant, Machinery and Equipment	107	3,000	3,000	3,100	3,200	12,300
Vehicles	7,005	12,000	12,000	12,500	13,000	49,500
Acquisition of Capital Assets	2,947	11,000	28,000	30,400	32,300	101,700
Vehicles	-	-	10,000	11,000	12,000	33,000
Furniture and Office Equipment	276	3,000	3,000	3,100	3,200	12,300
Plant, Machinery and Equipment	147	3,000	3,000	3,100	3,200	12,300
Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
Capacity Building	23,588	35,000	35,000	35,500	36,000	141,500
Staff Training	23,588	35,000	35,000	35,500	36,000	141,500
Other Capital Expenditure	433,532	724,000	440,000	506,500	561,000	2,231,500
Research and Development	433,532	724,000	440,000	506,500	561,000	2,231,500
Total Expenditure	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
Total Financing	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100
Domestic	1,097,529	1,435,800	1,163,600	1,242,400	1,308,300	5,150,100

Employment Profile

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

Salaries and Allowances for 2022 are based on actual cadre of 2021₂₉₆

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	616,172	649,800	644,600	653,300	661,600	2,609,300
		Personal Emoluments	509,620	525,500	520,000	524,000	527,500	2,097,000
1001		Salaries and Wages	378,076	400,000	390,000	392,000	394,000	1,576,000
1002		Overtime and Holiday Payments	7,200	15,500	15,000	16,000	16,500	63,000
1003		Other Allowances	124,344	110,000	115,000	116,000	117,000	458,000
		Travelling Expenses	7,996	10,000	10,000	10,600	11,200	41,800
1101		Domestic	7,876	9,000	9,000	9,500	10,000	37,500
1102		Foreign	120	1,000	1,000	1,100	1,200	4,300
		Supplies	23,798	24,800	24,800	25,750	26,700	102,050
1201		Stationery and Office Requisites	2,808	5,000	5,000	5,100	5,200	20,300
1202		Fuel	4,574	4,000	4,000	4,200	4,400	16,600
1203		Diets and Uniforms	8,847	10,000	10,000	10,500	11,000	41,500
1204		Medical Supplies	586	800	800	850	900	3,350
1205		Other	6,983	5,000	5,000	5,100	5,200	20,300
		Maintenance Expenditure	9,337	11,300	11,300	11,450	11,700	45,750
1301		Vehicles	7,500	9,000	9,000	9,100	9,200	36,300
1302		Plant and Machinery	1,063	1,200	1,200	1,250	1,300	4,950
1303		Buildings and Structures	774	1,100	1,100	1,100	1,200	4,500
		Services	49,965	51,700	52,000	53,800	55,600	213,100
1401		Transport	4,100	4,900	5,000	5,100	5,200	20,200
1402		Postal and Communication	3,526	5,000	5,000	5,100	5,200	20,300
1403		Electricity and Water	15,965	15,800	16,000	16,500	17,000	65,300
1404		Rents and Local Taxes	500	1,000	1,000	1,100	1,200	4,300
1409		Other	25,874	25,000	25,000	26,000	27,000	103,000
		Transfers	15,456	26,500	26,500	27,700	28,900	109,600
1505		Subscriptions and Contributions Fee	11,304	20,000	20,000	21,000	22,000	83,000
1506		Property Loan Interest to Public Servants	4,077	4,500	4,500	4,600	4,700	18,300
1508		Other	75	2,000	2,000	2,100	2,200	8,300
		Capital Expenditure	51,449	67,000	84,000	88,100	91,700	330,800
		Rehabilitation and Improvement of Capital Assets	21,290	16,000	16,000	16,700	17,400	66,100
2001		Buildings and Structures	14,178	1,000	1,000	1,100	1,200	4,300
2002		Plant, Machinery and Equipment	107	3,000	3,000	3,100	3,200	12,300
2003		Vehicles	7,005	12,000	12,000	12,500	13,000	49,500
		Acquisition of Capital Assets	2,947	11,000	28,000	30,400	32,300	101,700
2101		Vehicles	-	-	10,000	11,000	12,000	33,000
2102		Furniture and Office Equipment	276	3,000	3,000	3,100	3,200	12,300
2103		Plant, Machinery and Equipment	147	3,000	3,000	3,100	3,200	12,300
2104		Buildings and Structures	1,977	-	7,000	8,000	8,500	23,500
2105		Land and Land Improvements	547	5,000	5,000	5,200	5,400	20,600
		Capacity Building	23,588	35,000	35,000	35,500	36,000	141,500
2401		Staff Training	23,588	35,000	35,000	35,500	36,000	141,500
001		Quality Control and Quarantine Activities	3,624	5,000	5,000	5,500	6,000	21,500
2507		Research and Development	3,624	5,000	5,000	5,500	6,000	21,500
		Total Expenditure	667,621	716,800	728,600	741,400	753,300	2,940,100
		Total Financing	667,621	716,800	728,600	741,400	753,300	2,940,100
		Domestic	667,621	716,800	728,600	741,400	753,300	2,940,100
11		Domestic Funds	667,621	716,800	728,600	741,400	753,300	2,940,100

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

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

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

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

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

Ministry of Power

Ministry of Power

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				609				
Electricity Bills & Security Lamps at Residencies of MPs	Annual			10	Provide security lamps facilities for 225 MPs	No of residencies	7	7.b.
Temporary Illumination Lighting for Special Occasions	Annual			40	Provide lighting facilities to Buddhist temples for special occasions	No of temples No of occasions	7	7.b
Personal Emoluments				116				
Other Recurrent				443				
Total				190				
Domestic Funded Projects								
Foreign Funded Projects								
Supporting Electricity Supply Reliability Improvement Project - Package 08	328	2017-2022	160	26	Capacity enhancement and ensure renewable energy absorption (120 MVA) To complete 60% of the Project	Work done %	7	7.a
Other Capital				164				
Total				799				

Employment Profile

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

ESTIMATES 2022

Ministry of Power

Special Priorities

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

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

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

Implementing the power generation plan based on long-term requirements

Making the power transmission and distribution processes efficient

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

Statutory Boards / State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

LTL Holdings (Pvt.) Ltd

Ceylon Electricity Company

Ceylon Coal Pvt. Ltd.

**Ministry of Power
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
Personal Emoluments	81,099	84,100	74,800	78,200	81,800	318,900
Salaries and Wages	57,111	54,800	51,500	53,900	56,400	216,600
Overtime and Holiday Payments	5,192	7,300	6,200	6,400	6,700	26,600
Other Allowances	18,796	22,000	17,100	17,900	18,700	75,700
Travelling Expenses	2,550	3,750	1,900	2,900	3,100	11,650
Domestic	2,406	2,750	1,900	1,900	2,100	8,650
Foreign	144	1,000	-	1,000	1,000	3,000
Supplies	16,914	19,650	17,950	18,600	19,100	75,300
Stationery and Office Requisites	7,963	9,100	7,750	7,900	8,000	32,750
Fuel	8,430	9,200	9,500	9,900	10,300	38,900
Diets and Uniforms	111	350	200	200	200	950
Other	410	1,000	500	600	600	2,700
Maintenance Expenditure	16,430	16,350	15,350	16,200	17,000	64,900
Vehicles	15,268	14,300	14,000	14,700	15,400	58,400
Plant and Machinery	867	1,400	950	1,100	1,100	4,550
Buildings and Structures	295	650	400	400	500	1,950
Services	40,718	146,230	114,500	116,900	118,600	496,230
Transport	3,499	5,200	4,600	4,700	4,800	19,300
Postal and Communication	3,349	6,230	5,500	5,800	6,000	23,530
Electricity and Water	5,793	8,100	7,900	8,200	8,400	32,600
Rents and Local Taxes	11,903	77,200	41,500	43,000	44,000	205,700
Other	16,174	49,500	55,000	55,200	55,400	215,100
Transfers	12,993	40,650	12,800	12,800	13,800	80,050
Retirement Benefits	765	150	300	300	300	1,050
Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
Property Loan Interest to Public Servants	545	500	500	500	500	2,000
Other Recurrent Expenditure	-	50	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	57,908,702	1,044,000	29,000	3,300	3,300	1,079,600
Rehabilitation and Improvement of Capital Assets	398	9,400	-	-	-	9,400
Buildings and Structures	398	9,400	-	-	-	9,400
Acquisition of Capital Assets	562	6,800	3,000	3,200	3,200	16,200
Furniture and Office Equipment	525	2,400	1,300	1,500	1,500	6,700
Plant, Machinery and Equipment	37	4,400	1,700	1,700	1,700	9,500
Capital Transfers	57,903,457	-	-	-	-	-
Public Institutions	57,903,457	-	-	-	-	-
Capacity Building	575	100	-	100	100	300
Staff Training	575	100	-	100	100	300
Other Capital Expenditure	3,710	1,027,700	26,000	-	-	1,053,700
Infrastructure Development	3,710	1,027,700	26,000	-	-	1,053,700
Total Expenditure	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
Total Financing	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
Domestic	175,949	1,077,080	240,300	248,900	256,700	1,822,980
Foreign	57,903,457	277,700	26,000	-	-	303,700

**Ministry of Power
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
119 -	Minister of Power						
	Operational Activities	58,079,406	327,080	240,300	248,900	256,700	1,072,980
	Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
	Capital Expenditure	57,908,702	16,300	3,000	3,300	3,300	25,900
	Development Activities	-	1,027,700	26,000	-	-	1,053,700
	Capital Expenditure	-	1,027,700	26,000	-	-	1,053,700
	Total Expenditure	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
	Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
	Capital Expenditure	57,908,702	1,044,000	29,000	3,300	3,300	1,079,600
	Grand Total	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
	Total Recurrent	170,704	310,780	237,300	245,600	253,400	1,047,080
	Total Capital	57,908,702	1,044,000	29,000	3,300	3,300	1,079,600

Head 119 - Minister of Power Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	170,704	310,780	237,300	245,600	253,400	1,047,080
Personal Emoluments	81,099	84,100	74,800	78,200	81,800	318,900
Salaries and Wages	57,111	54,800	51,500	53,900	56,400	216,600
Overtime and Holiday Payments	5,192	7,300	6,200	6,400	6,700	26,600
Other Allowances	18,796	22,000	17,100	17,900	18,700	75,700
Travelling Expenses	2,550	3,750	1,900	2,900	3,100	11,650
Domestic	2,406	2,750	1,900	1,900	2,100	8,650
Foreign	144	1,000	-	1,000	1,000	3,000
Supplies	16,914	19,650	17,950	18,600	19,100	75,300
Stationery and Office Requisites	7,963	9,100	7,750	7,900	8,000	32,750
Fuel	8,430	9,200	9,500	9,900	10,300	38,900
Diets and Uniforms	111	350	200	200	200	950
Other	410	1,000	500	600	600	2,700
Maintenance Expenditure	16,430	16,350	15,350	16,200	17,000	64,900
Vehicles	15,268	14,300	14,000	14,700	15,400	58,400
Plant and Machinery	867	1,400	950	1,100	1,100	4,550
Buildings and Structures	295	650	400	400	500	1,950
Services	40,718	146,230	114,500	116,900	118,600	496,230
Transport	3,499	5,200	4,600	4,700	4,800	19,300
Postal and Communication	3,349	6,230	5,500	5,800	6,000	23,530
Electricity and Water	5,793	8,100	7,900	8,200	8,400	32,600
Rents and Local Taxes	11,903	77,200	41,500	43,000	44,000	205,700
Other	16,174	49,500	55,000	55,200	55,400	215,100
Transfers	12,993	40,650	12,800	12,800	13,800	80,050
Retirement Benefits	765	150	300	300	300	1,050
Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
Property Loan Interest to Public Servants	545	500	500	500	500	2,000
Other Recurrent Expenditure	-	50	-	-	-	50
Implementation of the Official Languages Policy	-	50	-	-	-	50
Capital Expenditure	57,908,702	1,044,000	29,000	3,300	3,300	1,079,600
Rehabilitation and Improvement of Capital Assets	398	9,400	-	-	-	9,400
Buildings and Structures	398	9,400	-	-	-	9,400
Acquisition of Capital Assets	562	6,800	3,000	3,200	3,200	16,200
Furniture and Office Equipment	525	2,400	1,300	1,500	1,500	6,700
Plant, Machinery and Equipment	37	4,400	1,700	1,700	1,700	9,500
Capital Transfers	57,903,457	-	-	-	-	-
Public Institutions	57,903,457	-	-	-	-	-
Capacity Building	575	100	-	100	100	300
Staff Training	575	100	-	100	100	300
Other Capital Expenditure	3,710	1,027,700	26,000	-	-	1,053,700
Infrastructure Development	3,710	1,027,700	26,000	-	-	1,053,700
Total Expenditure	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
Total Financing	58,079,406	1,354,780	266,300	248,900	256,700	2,126,680
Domestic	175,949	1,077,080	240,300	248,900	256,700	1,822,980
Foreign	57,903,457	277,700	26,000	-	-	303,700

Employment Profile

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

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

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	31,661	31,800	30,000	31,900	33,400	127,100
	Personal Emoluments	13,904	14,600	15,100	15,700	16,400	61,800
1001	Salaries and Wages	8,166	7,800	8,500	8,900	9,400	34,600
1002	Overtime and Holiday Payments	2,987	2,800	3,500	3,600	3,700	13,600
1003	Other Allowances	2,751	4,000	3,100	3,200	3,300	13,600
	Travelling Expenses	1,989	2,500	1,000	1,500	1,600	6,600
1101	Domestic	1,989	2,000	1,000	1,000	1,100	5,100
1102	Foreign	-	500	-	500	500	1,500
	Supplies	5,877	5,800	5,350	5,600	5,800	22,550
1201	Stationery and Office Requisites	1,585	1,500	750	800	800	3,850
1202	Fuel	4,269	4,200	4,500	4,700	4,900	18,300
1203	Diets and Uniforms	23	100	100	100	100	400
	Maintenance Expenditure	6,988	5,200	4,350	4,600	4,800	18,950
1301	Vehicles	6,742	4,300	4,000	4,200	4,400	16,900
1302	Plant and Machinery	228	600	250	300	300	1,450
1303	Buildings and Structures	18	300	100	100	100	600
	Services	2,244	3,700	4,000	4,300	4,600	16,600
1401	Transport	78	800	600	600	600	2,600
1402	Postal and Communication	989	1,000	1,500	1,600	1,700	5,800
1403	Electricity and Water	677	900	900	1,000	1,100	3,900
1409	Other	500	1,000	1,000	1,100	1,200	4,300
	Transfers	659	-	200	200	200	600
1502	Retirement Benefits	659	-	200	200	200	600
	Capital Expenditure	640	4,400	2,000	2,100	2,100	10,600
	Rehabilitation and Improvement of Capital Assets	398	600	-	-	-	600
2001	Buildings and Structures	398	600	-	-	-	600
	Acquisition of Capital Assets	242	3,800	2,000	2,100	2,100	10,000
2102	Furniture and Office Equipment	242	1,500	800	900	900	4,100
2103	Plant, Machinery and Equipment	-	2,300	1,200	1,200	1,200	5,900
	Total Expenditure	32,301	36,200	32,000	34,000	35,500	137,700
	Total Financing	32,301	36,200	32,000	34,000	35,500	137,700
	Domestic	32,301	36,200	32,000	34,000	35,500	137,700
11	Domestic Funds	32,301	36,200	32,000	34,000	35,500	137,700

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
						Projections		Total
		Recurrent Expenditure	139,045	278,980	207,300	213,700	220,000	919,980
		Personal Emoluments	67,195	69,500	59,700	62,500	65,400	257,100
1001		Salaries and Wages	48,945	47,000	43,000	45,000	47,000	182,000
1002		Overtime and Holiday Payments	2,205	4,500	2,700	2,800	3,000	13,000
1003		Other Allowances	16,045	18,000	14,000	14,700	15,400	62,100
		Travelling Expenses	560	1,250	900	1,400	1,500	5,050
1101		Domestic	416	750	900	900	1,000	3,550
1102		Foreign	144	500	-	500	500	1,500
		Supplies	11,038	13,850	12,600	13,000	13,300	52,750
1201		Stationery and Office Requisites	6,379	7,600	7,000	7,100	7,200	28,900
1202		Fuel	4,161	5,000	5,000	5,200	5,400	20,600
1203		Diets and Uniforms	88	250	100	100	100	550
1205		Other	410	1,000	500	600	600	2,700
		Maintenance Expenditure	9,441	11,150	11,000	11,600	12,200	45,950
1301		Vehicles	8,526	10,000	10,000	10,500	11,000	41,500
1302		Plant and Machinery	639	800	700	800	800	3,100
1303		Buildings and Structures	276	350	300	300	400	1,350
		Services	26,332	99,030	60,500	62,600	64,000	286,130
1401		Transport	3,422	4,400	4,000	4,100	4,200	16,700
1402		Postal and Communication	2,360	5,230	4,000	4,200	4,300	17,730
1403		Electricity and Water	5,117	7,200	7,000	7,200	7,300	28,700
1404		Rents and Local Taxes	11,903	77,200	41,500	43,000	44,000	205,700
1409		Other	3,530	5,000	4,000	4,100	4,200	17,300
		Transfers	12,334	40,650	12,600	12,600	13,600	79,450
1502		Retirement Benefits	106	150	100	100	100	450
1505		Subscriptions and Contributions Fee	11,683	40,000	12,000	12,000	13,000	77,000
1506		Property Loan Interest to Public Servants	545	500	500	500	500	2,000
		Other Recurrent Expenditure	-	50	-	-	-	50
1703		Implementation of the Official Languages Policy	-	50	-	-	-	50
001		Electricity Bills & Security Lamps at residencies of MPs	4,589	7,500	10,000	10,000	10,000	37,500
1409		Other	4,589	7,500	10,000	10,000	10,000	37,500
004		Temporary Illumination, Lighting for Special Occasions	7,556	36,000	40,000	40,000	40,000	156,000
1409		Other	7,556	36,000	40,000	40,000	40,000	156,000
		Capital Expenditure	57,908,063	11,900	1,000	1,200	1,200	15,300
		Rehabilitation and Improvement of Capital Assets	-	8,800	-	-	-	8,800
2001		Buildings and Structures	-	8,800	-	-	-	8,800
		Acquisition of Capital Assets	321	3,000	1,000	1,100	1,100	6,200
2102		Furniture and Office Equipment	284	900	500	600	600	2,600
2103		Plant, Machinery and Equipment	37	2,100	500	500	500	3,600
		Capacity Building	575	100	-	100	100	300
2401		Staff Training	575	100	-	100	100	300
005		Accounting for the Foreign Loan Disbursement of CEB	57,903,457	-	-	-	-	-
2201		Public Institutions	57,903,457	-	-	-	-	-
12			57,903,457	-	-	-	-	-
006		Electricity facilities for Sacred Areas	3,710	-	-	-	-	-
2506		Infrastructure Development	3,710	-	-	-	-	-
		Total Expenditure	58,047,108	290,880	208,300	214,900	221,200	935,280
		Total Financing	58,047,108	290,880	208,300	214,900	221,200	935,280
		Domestic	143,651	290,880	208,300	214,900	221,200	935,280
11		Domestic Funds	143,651	290,880	208,300	214,900	221,200	935,280
		Foreign	57,903,457	-	-	-	-	-
12		Foreign Loans	57,903,457	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
Capital Expenditure					-	1,027,700	26,000	-	-	1,053,700
029				Upgrading the Electricity Facilities for Below Income Families in Rural Areas	-	750,000	-	-	-	750,000
	2506			Infrastructure Development	-	750,000	-	-	-	750,000
030				Supporting Electricity Supply Reliability Improvement Project - Package 08	-	277,700	26,000	-	-	303,700
	2506			Infrastructure Development	-	277,700	26,000	-	-	303,700
		13			-	277,700	26,000	-	-	303,700
Total Expenditure					-	1,027,700	26,000	-	-	1,053,700
Total Financing					-	1,027,700	26,000	-	-	1,053,700
Domestic					-	750,000	-	-	-	750,000
11				Domestic Funds	-	750,000	-	-	-	750,000
Foreign					-	277,700	26,000	-	-	303,700
13				Foreign Grants	-	277,700	26,000	-	-	303,700

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

Encouraging the private sector and entrepreneurs to undertake renewable energy projects

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

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

Statutory Boards / State Owned Enterprises

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Sustainable Energy Authority

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200
Personal Emoluments	15,042	41,400	40,800	42,800	44,900	169,900
Salaries and Wages	10,850	26,000	26,000	27,300	28,600	107,900
Overtime and Holiday Payments	666	4,000	5,000	5,300	5,600	19,900
Other Allowances	3,526	11,400	9,800	10,200	10,700	42,100
Travelling Expenses	449	3,500	1,800	2,400	2,550	10,250
Domestic	449	2,500	1,800	1,900	2,050	8,250
Foreign	-	1,000	-	500	500	2,000
Supplies	3,683	9,800	8,050	8,650	9,250	35,750
Stationery and Office Requisites	1,058	2,500	1,750	1,900	2,100	8,250
Fuel	2,617	7,000	6,000	6,400	6,800	26,200
Diets and Uniforms	-	150	150	150	150	600
Other	8	150	150	200	200	700
Maintenance Expenditure	2,736	12,300	9,850	10,600	11,300	44,050
Vehicles	2,577	11,200	9,000	9,700	10,400	40,300
Plant and Machinery	118	600	550	600	600	2,350
Buildings and Structures	41	500	300	300	300	1,400
Services	1,481	59,300	33,500	35,150	36,800	164,750
Transport	330	2,700	1,100	1,200	1,300	6,300
Postal and Communication	284	3,000	2,500	2,700	2,900	11,100
Electricity and Water	219	3,900	3,900	4,150	4,400	16,350
Rents and Local Taxes	-	46,700	23,000	24,000	25,000	118,700
Other	648	3,000	3,000	3,100	3,200	12,300
Transfers	233,264	262,950	277,450	288,450	300,450	1,129,300
Retirement Benefits	295	50	250	250	250	800
Public Institutions (Personal Emoluments)	232,912	206,000	194,000	203,000	212,000	815,000
Subscriptions and Contributions Fee	-	-	35,000	35,000	36,000	106,000
Property Loan Interest to Public Servants	57	200	200	200	200	800
Public Institutions (Other Operational Expenditure)	-	56,700	48,000	50,000	52,000	206,700
Other Recurrent Expenditure	-	50	50	50	50	200
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500
Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
Buildings and Structures	-	100	100	100	100	400
Acquisition of Capital Assets	1,849	11,700	2,900	3,100	3,100	20,800
Furniture and Office Equipment	701	8,600	1,100	1,250	1,250	12,200
Plant, Machinery and Equipment	1,148	2,400	1,100	1,150	1,150	5,800
Software Development	-	700	700	700	700	2,800
Capital Transfers	241,110	340,000	158,000	217,000	223,000	938,000
Public Institutions	241,110	340,000	158,000	217,000	223,000	938,000
Capacity Building	16	100	-	100	100	300
Staff Training	16	100	-	100	100	300
Other Capital Expenditure	35,464	-	-	-	-	-
Infrastructure Development	35,464	-	-	-	-	-
Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700
Total Financing	535,094	741,200	532,500	608,400	631,600	2,513,700
Domestic	499,630	741,200	532,500	608,400	631,600	2,513,700
Foreign	35,464	-	-	-	-	-

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

Head No.	Description	Rs '000					2021 - 2024 Total
		2020	2021	2022	2023	2024	
			Revised Budget	Estimates	Projections		
406 -	State Minister of Solar, Wind and Hydro Power Generation Projects Development						
	Operational Activities	25,610	138,500	132,500	138,400	144,600	554,000
	Recurrent Expenditure	23,745	126,600	129,500	135,100	141,300	532,500
	Capital Expenditure	1,865	11,900	3,000	3,300	3,300	21,500
	Development Activities	509,486	602,700	400,000	470,000	487,000	1,959,700
	Recurrent Expenditure	232,910	262,700	242,000	253,000	264,000	1,021,700
	Capital Expenditure	276,574	340,000	158,000	217,000	223,000	938,000
	Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700
	Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200
	Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500
	Grand Total	535,094	741,200	532,500	608,400	631,600	2,513,700
	Total Recurrent	256,655	389,300	371,500	388,100	405,300	1,554,200
	Total Capital	278,439	351,900	161,000	220,300	226,300	959,500

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				2023	2024	
				Projections		
Recurrent Expenditure	256,655	389,300	371,500	388,100	405,300	1,554,200
Personal Emoluments	15,042	41,400	40,800	42,800	44,900	169,900
Salaries and Wages	10,850	26,000	26,000	27,300	28,600	107,900
Overtime and Holiday Payments	666	4,000	5,000	5,300	5,600	19,900
Other Allowances	3,526	11,400	9,800	10,200	10,700	42,100
Travelling Expenses	449	3,500	1,800	2,400	2,550	10,250
Domestic	449	2,500	1,800	1,900	2,050	8,250
Foreign	-	1,000	-	500	500	2,000
Supplies	3,683	9,800	8,050	8,650	9,250	35,750
Stationery and Office Requisites	1,058	2,500	1,750	1,900	2,100	8,250
Fuel	2,617	7,000	6,000	6,400	6,800	26,200
Diets and Uniforms	-	150	150	150	150	600
Other	8	150	150	200	200	700
Maintenance Expenditure	2,736	12,300	9,850	10,600	11,300	44,050
Vehicles	2,577	11,200	9,000	9,700	10,400	40,300
Plant and Machinery	118	600	550	600	600	2,350
Buildings and Structures	41	500	300	300	300	1,400
Services	1,481	59,300	33,500	35,150	36,800	164,750
Transport	330	2,700	1,100	1,200	1,300	6,300
Postal and Communication	284	3,000	2,500	2,700	2,900	11,100
Electricity and Water	219	3,900	3,900	4,150	4,400	16,350
Rents and Local Taxes	-	46,700	23,000	24,000	25,000	118,700
Other	648	3,000	3,000	3,100	3,200	12,300
Transfers	233,264	262,950	277,450	288,450	300,450	1,129,300
Retirement Benefits	295	50	250	250	250	800
Public Institutions (Personal Emoluments)	232,912	206,000	194,000	203,000	212,000	815,000
Subscriptions and Contributions Fee	-	-	35,000	35,000	36,000	106,000
Property Loan Interest to Public Servants	57	200	200	200	200	800
Public Institutions (Other Operational Expenditure)	-	56,700	48,000	50,000	52,000	206,700
Other Recurrent Expenditure	-	50	50	50	50	200
Implementation of the Official Languages Policy	-	50	50	50	50	200
Capital Expenditure	278,439	351,900	161,000	220,300	226,300	959,500
Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
Buildings and Structures	-	100	100	100	100	400
Acquisition of Capital Assets	1,849	11,700	2,900	3,100	3,100	20,800
Furniture and Office Equipment	701	8,600	1,100	1,250	1,250	12,200
Plant, Machinery and Equipment	1,148	2,400	1,100	1,150	1,150	5,800
Software Development	-	700	700	700	700	2,800
Capital Transfers	241,110	340,000	158,000	217,000	223,000	938,000
Public Institutions	241,110	340,000	158,000	217,000	223,000	938,000
Capacity Building	16	100	-	100	100	300
Staff Training	16	100	-	100	100	300
Other Capital Expenditure	35,464	-	-	-	-	-
Infrastructure Development	35,464	-	-	-	-	-
Total Expenditure	535,094	741,200	532,500	608,400	631,600	2,513,700
Total Financing	535,094	741,200	532,500	608,400	631,600	2,513,700
Domestic	499,630	741,200	532,500	608,400	631,600	2,513,700
Foreign	35,464	-	-	-	-	-

Employment Profile

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

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

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	13,023	33,500	30,000	32,000	33,600		129,100
	Personal Emoluments	7,908	13,800	15,300	16,000	16,800		61,900
1001	Salaries and Wages	5,940	7,800	8,000	8,400	8,800		33,000
1002	Overtime and Holiday Payments	529	2,000	4,000	4,200	4,400		14,600
1003	Other Allowances	1,439	4,000	3,300	3,400	3,600		14,300
	Travelling Expenses	388	2,500	1,300	1,900	2,000		7,700
1101	Domestic	388	2,000	1,300	1,400	1,500		6,200
1102	Foreign	-	500	-	500	500		1,500
	Supplies	2,390	6,600	5,350	5,600	5,900		23,450
1201	Stationery and Office Requisites	317	1,500	750	800	900		3,950
1202	Fuel	2,073	5,000	4,500	4,700	4,900		19,100
1203	Diets and Uniforms	-	100	100	100	100		400
	Maintenance Expenditure	1,737	7,000	4,850	5,100	5,300		22,250
1301	Vehicles	1,651	6,400	4,500	4,700	4,900		20,500
1302	Plant and Machinery	57	300	250	300	300		1,150
1303	Buildings and Structures	29	300	100	100	100		600
	Services	334	3,600	3,000	3,200	3,400		13,200
1401	Transport	5	700	100	100	100		1,000
1402	Postal and Communication	166	1,000	1,000	1,100	1,200		4,300
1403	Electricity and Water	81	900	900	1,000	1,100		3,900
1409	Other	82	1,000	1,000	1,000	1,000		4,000
	Transfers	266	-	200	200	200		600
1502	Retirement Benefits	266	-	200	200	200		600
	Capital Expenditure	-	3,800	2,000	2,100	2,100		10,000
	Acquisition of Capital Assets	-	3,800	2,000	2,100	2,100		10,000
2102	Furniture and Office Equipment	-	1,500	1,000	1,100	1,100		4,700
2103	Plant, Machinery and Equipment	-	2,300	1,000	1,000	1,000		5,300
	Total Expenditure	13,023	37,300	32,000	34,100	35,700		139,100
	Total Financing	13,023	37,300	32,000	34,100	35,700		139,100
	Domestic	13,023	37,300	32,000	34,100	35,700		139,100
11	Domestic Funds	13,023	37,300	32,000	34,100	35,700		139,100

HEAD - 406 State Minister of Solar, Wind and Hydro Power Generation Projects Development
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
						Projections		
						Rs '000		
		Recurrent Expenditure	10,722	93,100	99,500	103,100	107,700	403,400
		Personal Emoluments	7,134	27,600	25,500	26,800	28,100	108,000
1001		Salaries and Wages	4,910	18,200	18,000	18,900	19,800	74,900
1002		Overtime and Holiday Payments	137	2,000	1,000	1,100	1,200	5,300
1003		Other Allowances	2,087	7,400	6,500	6,800	7,100	27,800
		Travelling Expenses	61	1,000	500	500	550	2,550
1101		Domestic	61	500	500	500	550	2,050
1102		Foreign	-	500	-	-	-	500
		Supplies	1,294	3,200	2,700	3,050	3,350	12,300
1201		Stationery and Office Requisites	741	1,000	1,000	1,100	1,200	4,300
1202		Fuel	545	2,000	1,500	1,700	1,900	7,100
1203		Diets and Uniforms	-	50	50	50	50	200
1205		Other	8	150	150	200	200	700
		Maintenance Expenditure	998	5,300	5,000	5,500	6,000	21,800
1301		Vehicles	926	4,800	4,500	5,000	5,500	19,800
1302		Plant and Machinery	60	300	300	300	300	1,200
1303		Buildings and Structures	12	200	200	200	200	800
		Services	1,148	55,700	30,500	31,950	33,400	151,550
1401		Transport	325	2,000	1,000	1,100	1,200	5,300
1402		Postal and Communication	118	2,000	1,500	1,600	1,700	6,800
1403		Electricity and Water	138	3,000	3,000	3,150	3,300	12,450
1404		Rents and Local Taxes	-	46,700	23,000	24,000	25,000	118,700
1409		Other	567	2,000	2,000	2,100	2,200	8,300
		Transfers	87	250	35,250	35,250	36,250	107,000
1502		Retirement Benefits	30	50	50	50	50	200
1505		Subscriptions and Contributions Fee	-	-	35,000	35,000	36,000	106,000
1506		Property Loan Interest to Public Servants	57	200	200	200	200	800
		Other Recurrent Expenditure	-	50	50	50	50	200
1703		Implementation of the Official Languages Policy	-	50	50	50	50	200
		Capital Expenditure	1,865	8,100	1,000	1,200	1,200	11,500
		Rehabilitation and Improvement of Capital Assets	-	100	100	100	100	400
2001		Buildings and Structures	-	100	100	100	100	400
		Acquisition of Capital Assets	1,849	7,900	900	1,000	1,000	10,800
2102		Furniture and Office Equipment	701	7,100	100	150	150	7,500
2103		Plant, Machinery and Equipment	1,148	100	100	150	150	500
2106		Software Development	-	700	700	700	700	2,800
		Capacity Building	16	100	-	100	100	300
2401		Staff Training	16	100	-	100	100	300
		Total Expenditure	12,587	101,200	100,500	104,300	108,900	414,900
		Total Financing	12,587	101,200	100,500	104,300	108,900	414,900
		Domestic	12,587	101,200	100,500	104,300	108,900	414,900
11		Domestic Funds	12,587	101,200	100,500	104,300	108,900	414,900

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

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

Ministry of Lands

Ministry of Lands

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

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

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Lands	16	10	04	506	37	01	574
Department of Land Commissioner General's	06	31	06	497	95	-	635
Survey Department of Sri Lanka	67	872	32	938	3,665	-	5,574
Department of Land Title Settlement	04	27	06	667	145	-	849
Department of Land Use Policy Planning	04	22	-	519	78	02	625
Total	97	962	48	3,127	4,020	03	8,257

ESTIMATE 2022

Ministry of Lands

Special Priorities

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

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

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

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

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

Creating and maintaining an updated database on lands

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

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

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

Implementing a clear policy on residual land use

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

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

Implementing a methodology of issuing Title Certificates with accurate survey information expeditiously in order to assert ownership of lands under the 'Bim Saviya' program

Implementing a program in collaboration with banks and other relevant institutions to distribute 100,000 land plots among the youth providing them with opportunities to invest in state lands as a project to encourage youth entrepreneurship

Formulating a legal method to utilize lands with maximum productivity focusing on identification of issues pertaining to unutilized and under-utilized lands that could be utilized

Implementing programs to develop private lands that had been acquired for development schemes, yet have never been utilized following a proper assessment of the development requirements

Expediting the existing processes of compensation and provision of alternative lands to individuals who have been affected by natural disasters or due to development schemes carried out by the government

Implementing state enterprises land and property development programmes

Departments

Department of Land Commissioner General

Department of Surveyor General of Sri Lanka

Department of Land Use Policy Planning

Department of Land Settlement

Statutory Boards/State Owned Enterprises

Land Reform Commission

Institute of Surveying and Mapping

Land Survey Council

**Ministry of Lands
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
Personal Emoluments	4,884,450	5,058,862	5,026,500	5,290,200	5,507,550	20,883,112
Salaries and Wages	3,535,640	3,620,988	3,649,500	3,850,000	4,002,250	15,122,738
Overtime and Holiday Payments	26,637	32,700	32,000	25,200	36,500	126,400
Other Allowances	1,322,173	1,405,174	1,345,000	1,415,000	1,468,800	5,633,974
Travelling Expenses	120,373	244,900	148,500	162,600	169,800	725,800
Domestic	120,271	236,000	148,000	156,400	162,400	702,800
Foreign	102	8,900	500	6,200	7,400	23,000
Supplies	103,477	163,550	118,400	129,700	136,950	548,600
Stationery and Office Requisites	26,521	41,700	30,050	34,700	37,050	143,500
Fuel	61,574	96,850	70,250	75,600	78,800	321,500
Diets and Uniforms	1,774	3,000	2,600	2,900	3,400	11,900
Other	13,608	22,000	15,500	16,500	17,700	71,700
Maintenance Expenditure	53,371	78,051	66,750	74,350	80,000	299,151
Vehicles	43,920	61,351	53,750	58,900	61,500	235,501
Plant and Machinery	7,502	12,100	9,850	11,400	13,350	46,700
Buildings and Structures	1,949	4,600	3,150	4,050	5,150	16,950
Services	284,281	341,073	335,750	357,350	375,200	1,409,373
Transport	48,907	56,500	57,700	60,950	64,400	239,550
Postal and Communication	49,817	58,450	56,100	60,250	63,700	238,500
Electricity and Water	41,423	48,750	42,425	45,850	49,000	186,025
Rents and Local Taxes	65,629	69,700	91,875	96,650	99,900	358,125
Interest Payment for Leased Vehicles	3,201	3,000	2,600	3,000	3,100	11,700
Lease Rental for Vehicles procured Under Operational Leasing	12,612	13,600	11,000	11,400	11,600	47,600
Other	62,692	91,073	74,050	79,250	83,500	327,873
Transfers	42,932	57,100	55,500	62,400	64,000	239,000
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	4,018	-	-	-	-	-
Subscriptions and Contributions Fee	115	300	200	300	300	1,100
Property Loan Interest to Public Servants	38,799	44,500	44,500	47,900	49,200	186,100
Public Institutions (Other Operational Expenditure)	-	12,300	10,000	14,200	14,500	51,000
Other Recurrent Expenditure	1,030	427	350	300	500	1,577
Losses and Write Off	660	127	100	-	-	227
Implementation of the Official Languages Policy	370	300	250	300	500	1,350
Capital Expenditure	3,290,693	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250
Rehabilitation and Improvement of Capital Assets	92,606	341,000	107,100	115,850	124,300	688,250
Buildings and Structures	53,553	216,800	50,750	54,850	59,000	381,400
Plant, Machinery and Equipment	14,431	60,800	19,600	21,900	23,300	125,600
Vehicles	24,622	63,400	36,750	39,100	42,000	181,250
Acquisition of Capital Assets	2,864,508	3,191,000	2,276,800	3,803,800	4,228,200	13,499,800
Furniture and Office Equipment	9,642	81,500	-	23,000	29,800	134,300
Plant, Machinery and Equipment	76,244	353,500	-	120,200	83,600	557,300
Buildings and Structures	22,357	55,000	-	100,000	50,000	205,000
Land and Land Improvements	2,738,906	2,595,000	2,220,800	3,501,600	4,001,800	12,319,200
Software Development	12,344	100,000	50,000	52,000	55,000	257,000
Capital Payment for Leased Vehicles	5,015	6,000	6,000	7,000	8,000	27,000
Capacity Building	2,808	14,900	15,300	16,700	20,400	67,300
Staff Training	2,808	14,900	15,300	16,700	20,400	67,300

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

**Ministry of Lands
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
122 -	Minister of Lands						
	Operational Activities	332,854	822,518	378,000	433,400	466,400	2,100,318
	Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618
	Capital Expenditure	4,778	394,000	9,900	19,400	22,400	445,700
	Development Activities	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	13,813,800
	Capital Expenditure	3,043,390	2,593,000	2,720,800	4,000,000	4,500,000	13,813,800
	Total Expenditure	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118
	Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618
	Capital Expenditure	3,048,168	2,987,000	2,730,700	4,019,400	4,522,400	14,259,500
286 -	Department of Land Commissioner General						
	Development Activities	478,284	635,500	541,000	566,000	603,000	2,345,500
	Recurrent Expenditure	445,698	495,500	471,000	490,000	521,000	1,977,500
	Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000
	Total Expenditure	478,284	635,500	541,000	566,000	603,000	2,345,500
287 -	Department of Land Title Settlement						
	Development Activities	474,043	563,444	517,050	548,000	565,000	2,193,494
	Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994
	Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500
	Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494
288 -	Survey Department of Sri Lanka						
	Operational Activities	280,347	462,450	274,100	490,250	412,200	1,639,000
	Recurrent Expenditure	244,608	262,450	255,100	269,000	280,000	1,066,550
	Capital Expenditure	35,739	200,000	19,000	221,250	132,200	572,450
	Development Activities	3,717,502	4,251,551	3,960,800	3,981,900	4,146,000	16,340,251
	Recurrent Expenditure	3,583,756	3,784,051	3,706,000	3,899,900	4,057,000	15,446,951
	Capital Expenditure	133,746	467,500	254,800	82,000	89,000	893,300
	Total Expenditure	3,997,849	4,714,001	4,234,900	4,472,150	4,558,200	17,979,251
	Recurrent Expenditure	3,828,364	4,046,501	3,961,100	4,168,900	4,337,000	16,513,501
	Capital Expenditure	169,485	667,500	273,800	303,250	221,200	1,465,750
327 -	Department of Land Use Policy Planning						
	Development Activities	454,193	580,500	475,000	526,000	557,000	2,138,500
	Recurrent Expenditure	416,743	475,000	444,000	473,000	488,000	1,880,000
	Capital Expenditure	37,450	105,500	31,000	53,000	69,000	258,500
	Total Expenditure	454,193	580,500	475,000	526,000	557,000	2,138,500
	Grand Total	8,780,607	9,908,963	8,866,750	10,545,550	11,249,600	40,570,863
	Total Recurrent	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
	Total Capital	3,290,693	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250

Head 122 - Minister of Lands Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
Recurrent Expenditure	328,076	428,518	368,100	414,000	444,000	1,654,618	
Personal Emoluments	281,497	356,218	307,500	341,500	367,350	1,372,568	
Salaries and Wages	208,758	269,744	227,500	257,800	278,250	1,033,294	
Overtime and Holiday Payments	6,061	5,800	6,500	6,700	7,300	26,300	
Other Allowances	66,678	80,674	73,500	77,000	81,800	312,974	
Travelling Expenses	3,474	10,000	4,000	5,400	6,200	25,600	
Domestic	3,474	6,500	3,500	3,800	4,000	17,800	
Foreign	-	3,500	500	1,600	2,200	7,800	
Supplies	13,445	18,500	17,150	19,800	20,950	76,400	
Stationery and Office Requisites	2,853	6,000	4,750	6,300	6,650	23,700	
Fuel	10,461	12,250	12,100	13,300	14,000	51,650	
Diets and Uniforms	131	250	300	200	300	1,050	
Maintenance Expenditure	12,651	11,900	11,050	13,850	14,600	51,400	
Vehicles	10,791	9,000	9,000	11,400	11,700	41,100	
Plant and Machinery	1,700	2,400	1,750	2,000	2,150	8,300	
Buildings and Structures	160	500	300	450	750	2,000	
Services	10,237	15,600	14,600	16,250	17,200	63,650	
Transport	5,383	8,100	7,200	7,650	7,700	30,650	
Postal and Communication	3,429	4,400	4,600	5,150	5,600	19,750	
Electricity and Water	-	600	775	750	800	2,925	
Rents and Local Taxes	-	-	25	250	300	575	
Other	1,425	2,500	2,000	2,450	2,800	9,750	
Transfers	6,770	16,300	13,800	17,200	17,700	65,000	
Retirement Benefits	-	-	800	-	-	800	
Public Institutions (Personal Emoluments)	4,018	-	-	-	-	-	
Property Loan Interest to Public Servants	2,752	4,000	3,000	3,000	3,200	13,200	
Public Institutions (Other Operational Expenditure)	-	12,300	10,000	14,200	14,500	51,000	
Other Recurrent Expenditure	2	-	-	-	-	-	
Losses and Write Off	2	-	-	-	-	-	
Capital Expenditure	3,048,167	2,987,000	2,730,700	4,019,400	4,522,400	14,259,500	
Rehabilitation and Improvement of Capital Assets	3,308	35,700	8,100	9,400	10,900	64,100	
Buildings and Structures	325	24,100	1,250	1,200	1,400	27,950	
Plant, Machinery and Equipment	267	2,600	600	1,400	1,600	6,200	
Vehicles	2,716	9,000	6,250	6,800	7,900	29,950	
Acquisition of Capital Assets	2,740,287	2,599,500	2,220,800	3,507,600	4,008,700	12,336,600	
Furniture and Office Equipment	1,296	6,500	-	7,600	8,700	22,800	
Plant, Machinery and Equipment	85	-	-	-	-	-	
Land and Land Improvements	2,738,906	2,593,000	2,220,800	3,500,000	4,000,000	12,313,800	
Capacity Building	88	1,800	1,800	2,400	2,800	8,800	
Staff Training	88	1,800	1,800	2,400	2,800	8,800	
Other Capital Expenditure	304,484	350,000	500,000	500,000	500,000	1,850,000	
Other	304,484	350,000	500,000	500,000	500,000	1,850,000	
Total Expenditure	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118	
Total Financing	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118	
Domestic	3,376,243	3,415,518	3,098,800	4,433,400	4,966,400	15,914,118	

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	26,736	31,300	25,000	26,000	28,000	110,300	
		Personal Emoluments	14,749	13,700	13,500	13,800	14,850	55,850	
1001		Salaries and Wages	8,938	9,200	7,500	7,800	8,250	32,750	
1002		Overtime and Holiday Payments	2,770	1,500	2,500	2,500	2,800	9,300	
1003		Other Allowances	3,041	3,000	3,500	3,500	3,800	13,800	
		Travelling Expenses	1,638	6,000	1,500	1,700	1,900	11,100	
1101		Domestic	1,638	3,500	1,000	1,100	1,200	6,800	
1102		Foreign	-	2,500	500	600	700	4,300	
		Supplies	5,143	5,600	5,350	5,700	6,000	22,650	
1201		Stationery and Office Requisites	926	1,000	750	800	850	3,400	
1202		Fuel	4,207	4,500	4,500	4,800	5,000	18,800	
1203		Diets and Uniforms	10	100	100	100	150	450	
		Maintenance Expenditure	4,470	3,200	1,350	1,550	1,750	7,850	
1301		Vehicles	4,160	2,300	1,000	1,100	1,200	5,600	
1302		Plant and Machinery	220	600	250	300	350	1,500	
1303		Buildings and Structures	90	300	100	150	200	750	
		Services	736	2,800	2,500	3,250	3,500	12,050	
1401		Transport	110	1,200	600	650	700	3,150	
1402		Postal and Communication	436	800	600	850	900	3,150	
1403		Electricity and Water	-	600	775	750	800	2,925	
1404		Rents and Local Taxes	-	-	25	250	300	575	
1409		Other	190	200	500	750	800	2,250	
		Transfers	-	-	800	-	-	800	
1502		Retirement Benefits	-	-	800	-	-	800	
		Capital Expenditure	1,703	5,700	1,600	2,400	3,400	13,100	
		Rehabilitation and Improvement of Capital Assets	1,606	5,200	1,600	1,800	2,700	11,300	
2001		Buildings and Structures	17	100	250	100	200	650	
2002		Plant, Machinery and Equipment	27	100	100	200	300	700	
2003		Vehicles	1,562	5,000	1,250	1,500	2,200	9,950	
		Acquisition of Capital Assets	97	500	-	600	700	1,800	
2102		Furniture and Office Equipment	97	500	-	600	700	1,800	
		Total Expenditure	28,439	37,000	26,600	28,400	31,400	123,400	
		Total Financing	28,439	37,000	26,600	28,400	31,400	123,400	
		Domestic	28,439	37,000	26,600	28,400	31,400	123,400	
11		Domestic Funds	28,439	37,000	26,600	28,400	31,400	123,400	

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

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

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

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	445,698	495,500	471,000	490,000	521,000	1,977,500	
Personal Emoluments	363,889	378,000	380,000	391,500	416,000	1,565,500	
Salaries and Wages	265,224	280,000	275,000	290,000	300,000	1,145,000	
Overtime and Holiday Payments	9,247	10,000	10,000	1,500	11,000	32,500	
Other Allowances	89,418	88,000	95,000	100,000	105,000	388,000	
Travelling Expenses	6,584	8,000	7,000	8,300	9,200	32,500	
Domestic	6,532	7,000	7,000	7,300	7,700	29,000	
Foreign	52	1,000	-	1,000	1,500	3,500	
Supplies	12,126	16,900	12,400	13,500	14,200	57,000	
Stationery and Office Requisites	5,409	7,500	5,000	5,400	5,500	23,400	
Fuel	6,494	9,000	7,000	7,600	8,000	31,600	
Diets and Uniforms	223	400	400	500	700	2,000	
Maintenance Expenditure	6,019	10,000	7,750	8,400	9,200	35,350	
Vehicles	3,726	5,000	4,000	4,500	4,700	18,200	
Plant and Machinery	1,891	4,000	3,000	3,200	3,500	13,700	
Buildings and Structures	402	1,000	750	700	1,000	3,450	
Services	54,085	79,900	61,550	65,500	69,400	276,350	
Transport	200	1,200	1,200	1,500	1,800	5,700	
Postal and Communication	3,910	6,000	5,000	5,500	5,700	22,200	
Electricity and Water	15,374	20,000	16,000	17,000	18,000	71,000	
Rents and Local Taxes	650	800	850	900	1,000	3,550	
Lease Rental for Vehicles procured Under Operational Leasing	2,566	2,600	-	-	-	2,600	
Other	31,385	49,300	38,500	40,600	42,900	171,300	
Transfers	1,967	2,500	2,000	2,500	2,500	9,500	
Property Loan Interest to Public Servants	1,967	2,500	2,000	2,500	2,500	9,500	
Other Recurrent Expenditure	1,028	200	300	300	500	1,300	
Losses and Write Off	658	-	50	-	-	50	
Implementation of the Official Languages Policy	370	200	250	300	500	1,250	
Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000	
Rehabilitation and Improvement of Capital Assets	17,768	32,000	18,000	20,400	22,800	93,200	
Buildings and Structures	12,891	24,000	10,000	12,000	14,000	60,000	
Plant, Machinery and Equipment	732	2,000	2,000	2,100	2,200	8,300	
Vehicles	4,145	6,000	6,000	6,300	6,600	24,900	
Acquisition of Capital Assets	14,363	106,000	50,000	53,600	56,800	266,400	
Furniture and Office Equipment	2,019	4,000	-	-	-	4,000	
Land and Land Improvements	-	2,000	-	1,600	1,800	5,400	
Software Development	12,344	100,000	50,000	52,000	55,000	257,000	
Capacity Building	455	2,000	2,000	2,000	2,400	8,400	
Staff Training	455	2,000	2,000	2,000	2,400	8,400	
Total Expenditure	478,284	635,500	541,000	566,000	603,000	2,345,500	
Total Financing	478,284	635,500	541,000	566,000	603,000	2,345,500	
Domestic	478,284	635,500	541,000	566,000	603,000	2,345,500	

Employment Profile

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

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2020	2021	2022	2023	2024	2021 - 2024	
						Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	445,698	495,500	471,000	490,000	521,000	1,977,500	
				Personal Emoluments	363,889	378,000	380,000	391,500	416,000	1,565,500	
	1001			Salaries and Wages	265,224	280,000	275,000	290,000	300,000	1,145,000	
	1002			Overtime and Holiday Payments	9,247	10,000	10,000	1,500	11,000	32,500	
	1003			Other Allowances	89,418	88,000	95,000	100,000	105,000	388,000	
				Travelling Expenses	6,584	8,000	7,000	8,300	9,200	32,500	
	1101			Domestic	6,532	7,000	7,000	7,300	7,700	29,000	
	1102			Foreign	52	1,000	-	1,000	1,500	3,500	
				Supplies	12,126	16,900	12,400	13,500	14,200	57,000	
	1201			Stationery and Office Requisites	5,409	7,500	5,000	5,400	5,500	23,400	
	1202			Fuel	6,494	9,000	7,000	7,600	8,000	31,600	
	1203			Diets and Uniforms	223	400	400	500	700	2,000	
				Maintenance Expenditure	6,019	10,000	7,750	8,400	9,200	35,350	
	1301			Vehicles	3,726	5,000	4,000	4,500	4,700	18,200	
	1302			Plant and Machinery	1,891	4,000	3,000	3,200	3,500	13,700	
	1303			Buildings and Structures	402	1,000	750	700	1,000	3,450	
				Services	54,085	79,900	61,550	65,500	69,400	276,350	
	1401			Transport	200	1,200	1,200	1,500	1,800	5,700	
	1402			Postal and Communication	3,910	6,000	5,000	5,500	5,700	22,200	
	1403			Electricity and Water	15,374	20,000	16,000	17,000	18,000	71,000	
	1404			Rents and Local Taxes	650	800	850	900	1,000	3,550	
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,566	2,600	-	-	-	2,600	
	1409			Other	31,385	49,300	38,500	40,600	42,900	171,300	
	072			Issue of Land Grants	-	7,000	7,500	7,500	7,700	29,700	
	073			Land Kachcheri and Mobile services	-	20,000	10,000	11,000	12,000	53,000	
	074			Payment of Fiscal & Court Charges	-	1,000	1,000	1,100	1,200	4,300	
	099			Other	-	21,300	20,000	21,000	22,000	84,300	
				Transfers	1,967	2,500	2,000	2,500	2,500	9,500	
	1506			Property Loan Interest to Public Servants	1,967	2,500	2,000	2,500	2,500	9,500	
				Other Recurrent Expenditure	1,028	200	300	300	500	1,300	
	1701			Losses and Write Off	658	-	50	-	-	50	
	1703			Implementation of the Official Languages Policy	370	200	250	300	500	1,250	
				Capital Expenditure	32,586	140,000	70,000	76,000	82,000	368,000	
				Rehabilitation and Improvement of Capital Assets	17,768	32,000	18,000	20,400	22,800	93,200	
	2001			Buildings and Structures	12,891	24,000	10,000	12,000	14,000	60,000	
	2002			Plant, Machinery and Equipment	732	2,000	2,000	2,100	2,200	8,300	
	2003			Vehicles	4,145	6,000	6,000	6,300	6,600	24,900	
				Acquisition of Capital Assets	2,019	6,000	-	1,600	1,800	9,400	
	2102			Furniture and Office Equipment	2,019	4,000	-	-	-	4,000	
	2105			Land and Land Improvements	-	2,000	-	1,600	1,800	5,400	
				Capacity Building	455	2,000	2,000	2,000	2,400	8,400	
	2401			Staff Training	455	2,000	2,000	2,000	2,400	8,400	
001				State Land Information Management System (e-slims)	12,344	100,000	50,000	52,000	55,000	257,000	
	2106			Software Development	12,344	100,000	50,000	52,000	55,000	257,000	
				Total Expenditure	478,284	635,500	541,000	566,000	603,000	2,345,500	
				Total Financing	478,284	635,500	541,000	566,000	603,000	2,345,500	
				Domestic	478,284	635,500	541,000	566,000	603,000	2,345,500	
11				Domestic Funds	478,284	635,500	541,000	566,000	603,000	2,345,500	

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994	
Personal Emoluments	449,716	470,744	480,000	501,500	511,700	1,963,944	
Salaries and Wages	331,427	346,244	358,000	375,000	379,000	1,458,244	
Overtime and Holiday Payments	800	2,000	2,000	2,500	2,700	9,200	
Other Allowances	117,489	122,500	120,000	124,000	130,000	496,500	
Travelling Expenses	599	1,400	1,000	1,800	2,000	6,200	
Domestic	599	1,000	1,000	1,300	1,500	4,800	
Foreign	-	400	-	500	500	1,400	
Supplies	4,579	6,600	5,500	6,000	6,500	24,600	
Stationery and Office Requisites	1,992	4,000	3,000	3,200	3,500	13,700	
Fuel	2,531	2,200	2,200	2,500	2,600	9,500	
Diets and Uniforms	56	400	300	300	400	1,400	
Maintenance Expenditure	3,346	4,400	4,250	4,700	5,800	19,150	
Vehicles	2,099	1,900	1,750	2,000	3,000	8,650	
Plant and Machinery	1,247	2,500	2,500	2,700	2,800	10,500	
Services	4,875	6,200	7,750	7,700	8,400	30,050	
Transport	1,716	2,000	3,100	3,300	3,500	11,900	
Postal and Communication	2,195	3,500	3,500	3,600	3,800	14,400	
Electricity and Water	164	200	150	200	300	850	
Other	800	500	1,000	600	800	2,900	
Transfers	7,922	9,000	9,000	9,300	9,600	36,900	
Property Loan Interest to Public Servants	7,922	9,000	9,000	9,300	9,600	36,900	
Other Recurrent Expenditure	-	100	50	-	-	150	
Losses and Write Off	-	100	50	-	-	150	
Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500	
Rehabilitation and Improvement of Capital Assets	2,017	10,800	2,500	2,900	3,100	19,300	
Buildings and Structures	400	8,800	500	700	600	10,600	
Vehicles	1,617	2,000	2,000	2,200	2,500	8,700	
Acquisition of Capital Assets	517	44,000	-	6,600	10,000	60,600	
Furniture and Office Equipment	517	44,000	-	6,600	10,000	60,600	
Capacity Building	472	2,200	2,000	2,300	2,400	8,900	
Staff Training	472	2,200	2,000	2,300	2,400	8,900	
Other Capital Expenditure	-	8,000	5,000	5,200	5,500	23,700	
Other	-	8,000	5,000	5,200	5,500	23,700	
Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494	
Total Financing	474,043	563,444	517,050	548,000	565,000	2,193,494	
Domestic	474,043	563,444	517,050	548,000	565,000	2,193,494	

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	471,037	498,444	507,550	531,000	544,000	2,080,994
		Personal Emoluments	449,716	470,744	480,000	501,500	511,700	1,963,944
1001		Salaries and Wages	331,427	346,244	358,000	375,000	379,000	1,458,244
1002		Overtime and Holiday Payments	800	2,000	2,000	2,500	2,700	9,200
1003		Other Allowances	117,489	122,500	120,000	124,000	130,000	496,500
		Travelling Expenses	599	1,400	1,000	1,800	2,000	6,200
1101		Domestic	599	1,000	1,000	1,300	1,500	4,800
1102		Foreign	-	400	-	500	500	1,400
		Supplies	4,579	6,600	5,500	6,000	6,500	24,600
1201		Stationery and Office Requisites	1,992	4,000	3,000	3,200	3,500	13,700
1202		Fuel	2,531	2,200	2,200	2,500	2,600	9,500
1203		Diets and Uniforms	56	400	300	300	400	1,400
		Maintenance Expenditure	3,346	4,400	4,250	4,700	5,800	19,150
1301		Vehicles	2,099	1,900	1,750	2,000	3,000	8,650
1302		Plant and Machinery	1,247	2,500	2,500	2,700	2,800	10,500
		Services	4,875	6,200	7,750	7,700	8,400	30,050
1401		Transport	1,716	2,000	3,100	3,300	3,500	11,900
1402		Postal and Communication	2,195	3,500	3,500	3,600	3,800	14,400
1403		Electricity and Water	164	200	150	200	300	850
1409		Other	800	500	1,000	600	800	2,900
		Transfers	7,922	9,000	9,000	9,300	9,600	36,900
1506		Property Loan Interest to Public Servants	7,922	9,000	9,000	9,300	9,600	36,900
		Other Recurrent Expenditure	-	100	50	-	-	150
1701		Losses and Write Off	-	100	50	-	-	150
		Capital Expenditure	3,006	65,000	9,500	17,000	21,000	112,500
		Rehabilitation and Improvement of Capital Assets	2,017	10,800	2,500	2,900	3,100	19,300
2001		Buildings and Structures	400	8,800	500	700	600	10,600
2003		Vehicles	1,617	2,000	2,000	2,200	2,500	8,700
		Acquisition of Capital Assets	517	44,000	-	6,600	10,000	60,600
2102		Furniture and Office Equipment	517	44,000	-	6,600	10,000	60,600
		Capacity Building	472	2,200	2,000	2,300	2,400	8,900
2401		Staff Training	472	2,200	2,000	2,300	2,400	8,900
		Other Capital Expenditure	-	8,000	5,000	5,200	5,500	23,700
2509		Other	-	8,000	5,000	5,200	5,500	23,700
		Total Expenditure	474,043	563,444	517,050	548,000	565,000	2,193,494
		Total Financing	474,043	563,444	517,050	548,000	565,000	2,193,494
		Domestic	474,043	563,444	517,050	548,000	565,000	2,193,494
11		Domestic Funds	474,043	563,444	517,050	548,000	565,000	2,193,494

**Head 288 - Survey Department of Sri Lanka
Summary**

Rs '000

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

Employment Profile

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

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

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

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

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

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

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

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

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

Rs '000

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

Employment Profile

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

Salaries and Allowances for 2022 are based on actual cadre of 2021 347

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

Ministry of Urban Development and Housing

Ministry of Urban Development and Housing

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				2,915				
Personal Emoluments				1,428				
Other Recurrent				1,487				
Total Capital				29,062				
Domestic Funded Projects								
Metro Colombo Solid Waste Management Project (Aruwakkaru Project)	24,092	2017-2021	17,217	800	Complete the construction works and will start the operation	construction completed to accept 1200Mt/day waste by rail truck	11	11.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Siyak Nagara/Urban Infrastructure & Township Development Program (Sukithapurawara Programme)	6,559	2018-2022	484	2,670	Providing the recreational, commercial and public facilities. Upgrading public and infrastructure facilities of the town	Completed No of infrastructure projects	11	11.3
Weras Ganga Storm Water Drainage and Environment Improvement Project	11,050	2013 - 2022	869	480	Maintenance work of Canals & Lakes Balance Contract & Retention Payment of contracts Landscape work, Secondary & Tertiary Drainage Improvements (To address Local Flood at isolated areas)	% of maintained length/sq. meters. % of expenditure Purchased No of machines	6	6.3
Programme for Demining	300	2022-2023	24	50	Mine clearance for 13 Sq Km	Cleared area of sq. km	11	11.1
						Recovered no of land mines		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Training Infrastructure at Operator Training Centre at Galkulama	258	2019-2022	.3	25	Purchase of Construction Equipment(10M), Workshop Facility Improvement (28M), Spares for Major Repairs (25M)	No. of items purchased No. of machines repaired	9	9.1
Renovation of Housing Schemes	100	Annual	15	100	Improving Housing facilities of house holders (18 units)	No of Schemes Renovated No of families benefited	11	11.1
Middle Income Housing Project		Annual	15	50	Accelerated Middle Income Housing and Infrastructure Development Program (1671 Housing Units)	Completed No of Housing Units	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Resettlement/ Permanent Houses for the Conflict Affected families	40,914	2010- 2023	573	1,259	Improvement of houses (No of 18,700 houses) and Infrastructure facilities (Water, Electricity, etc..) for the Conflict Affected families	No of houses provided for families No of electricity connections provided No of sanitation units provided No of concrete panel houses provided families and IDPs	11	11.1
“Samata Niwahana” Housing Programme	32,921	2016- 2024	3,216	4,000	Providing of shelter and sanitation facilities for township (No of 29,000 houses)	No. of Housing Units No. of Toilet Constructed	11	11.1
Estate Housing Programme (New Life Housing)	1000	2021 – 2022	180	400	Providing of shelter and sanitation facilities for the Estate sector (No of 400 houses)	No of houses completed No of families settled	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Infrastructure Development in the Plantation Sector	600	Annual	92	420	Training, awareness, Assistance (50 numbers) and Establishment of people centric boards (50 numbers), Reroofing of 1000 line rooms in the Plantation Sector	No of Programmes conducted No of centers established No of drinking water supply projects completed and beneficiaries No of water sealed latrines constructed	11	11.1
Foreign Funded Projects								
Metro Colombo Urban Development Project- (GOSL-World Bank	40,129	2012-2021	28,292	1,933	To witness full completion of facilities developed under the project to Reduce flooding in Colombo Water Basin Strengthen the capacity of Local Authorities in the Colombo Metropolitan Area to rehabilitate, improve and maintain local infrastructure and services	Number of sub-projects completed % of physical progress	11	11.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Strategic Cities Kandy and Galle (GOSL-World Bank)	18,614	2014-2021	14,296	1,000	Public Transport Infrastructure Development, Urban Public Spaces / Parks upgrading	No. of people benefitted No. of Major canals and local drains improved	11	11.3
Development of Strom water canals (Surface and Underground) improvements						% of physical progress		
Development of Strategic Cities Jaffna Additional Financing (GOSL-World Bank)t	4,094	2016-2021	2,470	500	Public Transport infrastructure Development	No. of public spaces, drains, roads improved	11	11.3
Development of Strategic Cities Anuradhapura (GOSL-AFD)	9,061	2016-2023	482	1,300	Public Transport Infrastructure Development Urban Public Spaces / Parks upgrading Canals (Surface and Underground) improvements for Flood mitigation	No. of people benefitted No. of public spaces, mobility facilities, drains improved No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Min)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Min)	2022 Target	KPIs	SDG No.	SDG Target No
Kandy Multimodal Transport Terminal Project	15,000	2021-2025	-	1,000	Public Transport infrastructure Development	No. of public spaces, mobility facilities No. of people benefitted	11	11.1
Urban Regeneration Programs	82,190	2012-2025	49,329	500	Construction of 4172 housing units	Completed no of housing units No. of people benefitted	11	11.1
Housing Project Under China Grant	17,933	2022-2025	112	2,500	Improvement of housing facilities Partially Construction of 1996 housing units	Completed no of housing units No. of people benefitted	11	11.1
Support to Colombo Urban Regeneration Project	53,499	2019-2025	3,501	4,400	Construction of nine number of sub project (Number of 5500 housing units)	Completed no of housing units No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Indian Grant Construction of houses in Shobitha Thero Village in Anuradhapura	450	2018-2022	47	400	Improve housing facility of low-income communities	Completed no of housing units No. of people benefitted	11	11.1
Construction of 600 Houses under model Village Housing Project in 25 District of Sri Lanka	340	2018-2022	265	75	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1
Housing project (600 houses) in Southern Province-2017	350	2017-2022	160	190	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Housing project (600 houses) in Northern Province of Sri Lanka-2019	347	2019-2022	72	275	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1
Housing project phase II (600 houses) in Southern Province - 2019	344	2019-2022	44	300	Improvement of housing facilities Construction of 600 Houses	Completed no of housing units No. of people benefitted	11	11.1
Indian Grant Assisted Housing Programme (Stage II)	4,988	2016 - 2021	4,434	670	Provision of infrastructure facilities for 3301 houses completed	No of Houses completed with infrastructure No of completed Infrastructure items No of families settled	11	11.1
Upgrading Vocational Training Centre in Hatton	217	2018 - 2021	50	95	Completion of Building Construction purchasing of Machinery/ Equipment	Upgraded center Purchased No of machineries Started No of new technical courses	4	4.3
Other Capital				3,670				
Total				31,977				

Employment Profile

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

ESTIMATES 2022

Ministry of Urban Development and Housing

Special Priorities

- Expanding urban development - centered multi - skilled jobs, businesses and income sources
- According priorities in the construction field to local construction personnel
- Adopting necessary measures for the development of building material industry
- Providing incentives to adopt technical solutions as far as possible to overcome the scarcity of labour
- Coordinating the vocational education to match the market requirement in developing skills in construction sector to provide skilled labour
- Enlisting the contribution of local professional engineers and advanced technologists in obtaining required consultancies on construction work, and introducing a coordinating mechanism to facilitate contact with Institute of Architects, Institute of Engineers, Universities and any other institution in formulating construction plans that will enable the local mark in the construction field to be recognized as an international brand
- Ensuring security for small and medium scale Sub-contractors by adopting rules and regulations guaranteeing their security

Departments

National Physical Planning Department

Statutory Boards / State Owned Enterprises

Hotel Developers (Lanka) PLC (PQ 143)

**Ministry of Urban Development and Housing
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	196,526	528,312	437,965	480,690	497,825	1,944,792
Personal Emoluments	142,027	212,465	174,780	206,750	212,300	806,295
Salaries and Wages	102,031	151,765	123,680	144,500	148,800	568,745
Overtime and Holiday Payments	7,771	13,300	12,000	13,550	14,000	52,850
Other Allowances	32,225	47,400	39,100	48,700	49,500	184,700
Travelling Expenses	1,745	4,600	4,350	4,830	4,950	18,730
Domestic	1,522	4,100	3,850	4,330	4,400	16,680
Foreign	223	500	500	500	550	2,050
Supplies	9,347	21,796	22,420	23,990	24,640	92,846
Stationery and Office Requisites	2,850	5,820	5,750	6,730	6,850	25,150
Fuel	6,021	14,300	15,300	15,850	16,350	61,800
Diets and Uniforms	103	250	250	275	280	1,055
Other	373	1,426	1,120	1,135	1,160	4,841
Maintenance Expenditure	3,716	10,221	11,050	13,900	14,385	49,556
Vehicles	2,821	7,271	8,100	10,600	10,900	36,871
Plant and Machinery	285	2,100	2,000	2,130	2,200	8,430
Buildings and Structures	610	850	950	1,170	1,285	4,255
Services	38,861	126,100	110,025	113,550	121,760	471,435
Transport	4,062	12,200	12,300	12,500	13,250	50,250
Postal and Communication	2,083	5,950	4,800	5,600	5,770	22,120
Electricity and Water	1,849	24,700	14,100	17,150	22,280	78,230
Rents and Local Taxes	30,241	70,000	65,300	72,000	74,100	281,400
Lease Rental for Vehicles procured Under Operational Leasing	-	7,100	7,600	-	-	14,700
Other	626	6,150	5,925	6,300	6,360	24,735
Transfers	830	152,950	115,080	117,490	119,610	505,130
Welfare Programmes	-	150,000	112,600	115,000	117,000	494,600
Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100
Subscriptions and Contributions Fee	22	50	50	50	50	200
Property Loan Interest to Public Servants	808	1,900	1,430	1,440	1,460	6,230
Other Recurrent Expenditure	-	180	260	180	180	800
Losses and Write Off	-	30	30	30	30	120
Implementation of the Official Languages Policy	-	150	230	150	150	680
Capital Expenditure	19,030,231	23,256,465	13,867,000	14,241,440	17,562,580	68,927,485
Rehabilitation and Improvement of Capital Assets	4,407	11,179	25,560	7,860	8,180	52,779
Buildings and Structures	2,981	4,935	21,300	3,350	3,510	33,095
Plant, Machinery and Equipment	99	865	1,010	1,080	1,100	4,055
Vehicles	1,327	5,379	3,250	3,430	3,570	15,629
Acquisition of Capital Assets	1,605	3,775	2,000	2,200	2,850	10,825
Furniture and Office Equipment	815	1,775	900	1,000	1,300	4,975
Plant, Machinery and Equipment	790	1,260	1,100	1,200	1,550	5,110
Software Development	-	740	-	-	-	740
Capacity Building	380	925	750	1,380	1,550	4,605
Staff Training	380	925	750	1,380	1,550	4,605
Other Capital Expenditure	19,023,839	23,240,586	13,838,690	14,230,000	17,550,000	68,859,276
Infrastructure Development	18,938,871	22,834,778	13,838,690	14,230,000	17,550,000	68,453,468
Other	84,968	405,808	-	-	-	405,808
Total Expenditure	19,226,757	23,784,777	14,304,965	14,722,130	18,060,405	70,872,277
Total Financing	19,226,757	23,784,777	14,304,965	14,722,130	18,060,405	70,872,277
Domestic	9,992,782	9,541,217	3,571,475	1,422,130	1,560,405	16,095,227
Foreign	9,233,975	14,243,560	10,733,490	13,300,000	16,500,000	54,777,050

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
123 -	Minister of Urban Development and Housing						
	Operational Activities	37,309	350,796	272,975	306,640	318,630	1,249,041
	Recurrent Expenditure	36,281	343,446	267,125	300,370	311,950	1,222,891
	Capital Expenditure	1,028	7,350	5,850	6,270	6,680	26,150
	Development Activities	19,019,981	23,035,386	13,633,490	14,030,000	17,350,000	68,048,876
	Capital Expenditure	19,019,981	23,035,386	13,633,490	14,030,000	17,350,000	68,048,876
	Total Expenditure	19,057,292	23,386,182	13,906,465	14,336,640	17,668,630	69,297,917
	Recurrent Expenditure	36,281	343,446	267,125	300,370	311,950	1,222,891
	Capital Expenditure	19,021,009	23,042,736	13,639,340	14,036,270	17,356,680	68,075,026
311 -	Department of National Physical Planning						
	Operational Activities	169,465	398,595	398,500	385,490	391,775	1,574,360
	Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
	Capital Expenditure	9,224	213,729	227,660	205,170	205,900	852,459
	Total Expenditure	169,465	398,595	398,500	385,490	391,775	1,574,360
	Grand Total	19,226,757	23,784,777	14,304,965	14,722,130	18,060,405	70,872,277
	Total Recurrent	196,526	528,312	437,965	480,690	497,825	1,944,792
	Total Capital	19,030,231	23,256,465	13,867,000	14,241,440	17,562,580	68,927,485

Head 123 - Minister of Urban Development and Housing Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	36,284	343,446	267,125	300,370	311,950	1,222,891	
Personal Emoluments	17,508	77,800	57,780	79,500	81,100	296,180	
Salaries and Wages	12,993	53,500	38,680	54,500	55,800	202,480	
Overtime and Holiday Payments	1,083	5,300	5,000	5,550	5,600	21,450	
Other Allowances	3,432	19,000	14,100	19,450	19,700	72,250	
Travelling Expenses	603	3,000	2,750	3,180	3,250	12,180	
Domestic	603	2,500	2,250	2,680	2,700	10,130	
Foreign	-	500	500	500	550	2,050	
Supplies	5,080	14,896	15,420	16,730	17,170	64,216	
Stationery and Office Requisites	1,885	4,120	4,250	4,980	5,050	18,400	
Fuel	2,931	9,300	10,000	10,550	10,900	40,750	
Diets and Uniforms	-	150	150	170	170	640	
Other	264	1,326	1,020	1,030	1,050	4,426	
Maintenance Expenditure	1,391	6,700	6,400	9,200	9,550	31,850	
Vehicles	1,327	5,300	5,000	7,500	7,700	25,500	
Plant and Machinery	20	1,100	1,000	1,100	1,150	4,350	
Buildings and Structures	44	300	400	600	700	2,000	
Services	11,656	88,950	70,475	75,150	82,170	316,745	
Transport	1,318	8,000	8,000	8,200	8,850	33,050	
Postal and Communication	1,270	4,250	3,100	3,800	3,920	15,070	
Electricity and Water	1,354	23,600	13,000	16,000	21,100	73,700	
Rents and Local Taxes	7,223	40,000	33,000	41,000	42,100	156,100	
Lease Rental for Vehicles procured Under Operational Leasing	-	7,100	7,600	-	-	14,700	
Other	491	6,000	5,775	6,150	6,200	24,125	
Transfers	46	152,000	114,100	116,510	118,610	501,220	
Welfare Programmes	-	150,000	112,600	115,000	117,000	494,600	
Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100	
Property Loan Interest to Public Servants	46	1,000	500	510	510	2,520	
Other Recurrent Expenditure	-	100	200	100	100	500	
Implementation of the Official Languages Policy	-	100	200	100	100	500	
Capital Expenditure	19,021,008	23,042,736	13,639,340	14,036,270	17,356,680	68,075,026	
Rehabilitation and Improvement of Capital Assets	73	5,600	3,800	4,220	4,430	18,050	
Buildings and Structures	-	2,735	800	1,100	1,200	5,835	
Plant, Machinery and Equipment	-	615	750	820	830	3,015	
Vehicles	73	2,250	2,250	2,300	2,400	9,200	
Acquisition of Capital Assets	625	1,675	1,500	1,550	1,750	6,475	
Furniture and Office Equipment	30	675	700	700	800	2,875	
Plant, Machinery and Equipment	595	700	800	850	950	3,300	
Software Development	-	300	-	-	-	300	
Capacity Building	330	75	550	500	500	1,625	
Staff Training	330	75	550	500	500	1,625	
Other Capital Expenditure	19,019,980	23,035,386	13,633,490	14,030,000	17,350,000	68,048,876	
Infrastructure Development	18,935,012	22,629,578	13,633,490	14,030,000	17,350,000	67,643,068	
Other	84,968	405,808	-	-	-	405,808	
Total Expenditure	19,057,292	23,386,182	13,906,465	14,336,640	17,668,630	69,297,917	
Total Financing	19,057,292	23,386,182	13,906,465	14,336,640	17,668,630	69,297,917	
Domestic	9,823,317	9,142,622	3,172,975	1,036,640	1,168,630	14,520,867	
Foreign	9,233,975	14,243,560	10,733,490	13,300,000	16,500,000	54,777,050	

Employment Profile

Category	Approved	Actual
Senior Level	22	14
Tertiary Level	2	1
Secondary Level	45	29
Primary Level	22	6
Other (Casual/Temporary/Contract etc.)	3	3
Total	94	53

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	18,410	29,276	29,225	29,550	31,220	119,271	
		Personal Emoluments	11,398	11,000	15,600	11,800	12,200	50,600	
1001		Salaries and Wages	8,749	7,000	7,500	7,500	7,800	29,800	
1002		Overtime and Holiday Payments	829	2,000	4,000	2,200	2,200	10,400	
1003		Other Allowances	1,820	2,000	4,100	2,100	2,200	10,400	
		Travelling Expenses	535	1,800	1,500	1,880	1,950	7,130	
1101		Domestic	535	1,300	1,000	1,380	1,400	5,080	
1102		Foreign	-	500	500	500	550	2,050	
		Supplies	2,883	5,526	5,300	6,070	6,270	23,166	
1201		Stationery and Office Requisites	336	250	750	1,000	1,000	3,000	
1202		Fuel	2,380	4,900	4,500	5,000	5,200	19,600	
1203		Diets and Uniforms	-	50	50	70	70	240	
1205		Other	167	326	-	-	-	326	
		Maintenance Expenditure	1,239	2,700	1,350	4,100	4,300	12,450	
1301		Vehicles	1,189	2,400	1,000	3,500	3,600	10,500	
1302		Plant and Machinery	10	300	250	300	300	1,150	
1303		Buildings and Structures	40	-	100	300	400	800	
		Services	2,355	7,250	4,375	4,700	5,400	21,725	
1401		Transport	1,018	2,000	2,000	2,000	2,500	8,500	
1402		Postal and Communication	1,055	1,250	600	700	800	3,350	
1403		Electricity and Water	-	1,000	1,000	1,000	1,100	4,100	
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	2,000	-	-	-	2,000	
1409		Other	282	1,000	775	1,000	1,000	3,775	
		Transfers	-	1,000	1,000	1,000	1,100	4,100	
1502		Retirement Benefits	-	1,000	1,000	1,000	1,100	4,100	
		Other Recurrent Expenditure	-	-	100	-	-	100	
1703		Implementation of the Official Languages Policy	-	-	100	-	-	100	
		Capital Expenditure	131	1,800	2,450	2,550	2,850	9,650	
		Rehabilitation and Improvement of Capital Assets	73	1,250	1,450	1,500	1,700	5,900	
2001		Buildings and Structures	-	35	100	100	200	435	
2002		Plant, Machinery and Equipment	-	115	250	300	300	965	
2003		Vehicles	73	1,100	1,100	1,100	1,200	4,500	
		Acquisition of Capital Assets	58	550	1,000	1,050	1,150	3,750	
2102		Furniture and Office Equipment	-	200	500	500	550	1,750	
2103		Plant, Machinery and Equipment	58	350	500	550	600	2,000	
		Total Expenditure	18,541	31,076	31,675	32,100	34,070	128,921	
		Total Financing	18,541	31,076	31,675	32,100	34,070	128,921	
		Domestic	18,541	31,076	31,675	32,100	34,070	128,921	
11		Domestic Funds	18,541	31,076	31,675	32,100	34,070	128,921	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2020	2021	2022	2023	2024	2021 - 2024	
						Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	17,871	314,170	237,900	270,820	280,730	1,103,620	
				Personal Emoluments	6,108	66,800	42,180	67,700	68,900	245,580	
	1001			Salaries and Wages	4,243	46,500	31,180	47,000	48,000	172,680	
	1002			Overtime and Holiday Payments	254	3,300	1,000	3,350	3,400	11,050	
	1003			Other Allowances	1,611	17,000	10,000	17,350	17,500	61,850	
				Travelling Expenses	68	1,200	1,250	1,300	1,300	5,050	
	1101			Domestic	68	1,200	1,250	1,300	1,300	5,050	
	1102			Foreign	-	-	-	-	-	-	
				Supplies	2,195	9,370	10,120	10,660	10,900	41,050	
	1201			Stationery and Office Requisites	1,548	3,870	3,500	3,980	4,050	15,400	
	1202			Fuel	550	4,400	5,500	5,550	5,700	21,150	
	1203			Diets and Uniforms	-	100	100	100	100	400	
	1205			Other	97	1,000	1,020	1,030	1,050	4,100	
				Maintenance Expenditure	153	4,000	5,050	5,100	5,250	19,400	
	1301			Vehicles	139	2,900	4,000	4,000	4,100	15,000	
	1302			Plant and Machinery	10	800	750	800	850	3,200	
	1303			Buildings and Structures	4	300	300	300	300	1,200	
				Services	9,301	81,700	66,100	70,450	76,770	295,020	
	1401			Transport	300	6,000	6,000	6,200	6,350	24,550	
	1402			Postal and Communication	215	3,000	2,500	3,100	3,120	11,720	
	1403			Electricity and Water	1,354	22,600	12,000	15,000	20,000	69,600	
	1404			Rents and Local Taxes	7,223	40,000	33,000	41,000	42,100	156,100	
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,100	7,600	-	-	12,700	
	1409			Other	209	5,000	5,000	5,150	5,200	20,350	
				Transfers	46	1,000	500	510	510	2,520	
	1506			Property Loan Interest to Public Servants	46	1,000	500	510	510	2,520	
				Other Recurrent Expenditure	-	100	100	100	100	400	
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400	
002				Urban Regeneration Programme	-	150,000	112,600	115,000	117,000	494,600	
	1501			Welfare Programmes	-	150,000	112,600	115,000	117,000	494,600	
				Capital Expenditure	897	5,550	3,400	3,720	3,830	16,500	
				Rehabilitation and Improvement of Capital Assets	-	4,350	2,350	2,720	2,730	12,150	
	2001			Buildings and Structures	-	2,700	700	1,000	1,000	5,400	
	2002			Plant, Machinery and Equipment	-	500	500	520	530	2,050	
	2003			Vehicles	-	1,150	1,150	1,200	1,200	4,700	
				Acquisition of Capital Assets	567	1,125	500	500	600	2,725	
	2102			Furniture and Office Equipment	30	475	200	200	250	1,125	
	2103			Plant, Machinery and Equipment	537	350	300	300	350	1,300	
	2106			Software Development	-	300	-	-	-	300	
				Capacity Building	330	75	550	500	500	1,625	
	2401			Staff Training	330	75	550	500	500	1,625	
				Total Expenditure	18,768	319,720	241,300	274,540	284,560	1,120,120	
				Total Financing	18,768	319,720	241,300	274,540	284,560	1,120,120	
				Domestic	18,768	319,720	241,300	274,540	284,560	1,120,120	
11				Domestic Funds	18,768	319,720	241,300	274,540	284,560	1,120,120	

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	Rs '000 2021 - 2024
					Projections			Total
	Capital Expenditure	19,019,981	23,035,386	13,633,490	14,030,000	17,350,000		68,048,876
004	Metro Colombo Urban Development Project-(GOSL-World Bank)	6,306,534	5,700,000	1,933,490	-	-		7,633,490
2506	Infrastructure Development	6,306,534	5,700,000	1,933,490	-	-		7,633,490
12		5,155,592	5,000,000	1,633,490	-	-		6,633,490
17		1,150,942	700,000	300,000	-	-		1,000,000
008	Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)	2,523,526	1,700,000	1,000,000	-	-		2,700,000
2506	Infrastructure Development	2,523,526	1,700,000	1,000,000	-	-		2,700,000
12		2,106,029	1,500,000	900,000	-	-		2,400,000
17		417,497	200,000	100,000	-	-		300,000
019	Development of Strategic Cities- Jaffna -(GOSL-World Bank)	612,693	3,225,000	500,000	-	-		3,725,000
2506	Infrastructure Development	612,693	3,225,000	500,000	-	-		3,725,000
12		553,135	2,060,000	400,000	-	-		2,460,000
17		59,558	1,165,000	100,000	-	-		1,265,000
020	Development of Strategic Cities-Anuradhapura -(GOSL-AFD)	77,252	1,240,000	1,300,000	-	-		2,540,000
2506	Infrastructure Development	77,252	1,240,000	1,300,000	-	-		2,540,000
12		68,009	1,000,000	1,000,000	-	-		2,000,000
17		9,243	240,000	300,000	-	-		540,000
029	Urban Regeneration Programme	9,261,053	10,405,808	4,900,000	8,500,000	10,600,000		34,405,808
2506	Infrastructure Development	9,176,085	10,000,000	4,900,000	8,500,000	10,600,000		34,000,000
		7,699,826	4,000,000	500,000	-	-		4,500,000
12		1,154,050	4,000,000	3,900,000	8,000,000	10,000,000		25,900,000
17		322,209	2,000,000	500,000	500,000	600,000		3,600,000
2509	Other	84,968	405,808	-	-	-		405,808
17		84,968	405,808	-	-	-		405,808
043	Urban Project Preparatory Facility (GOSL/ADB)	238,923	501,000	-	-	-		501,000
2506	Infrastructure Development	238,923	501,000	-	-	-		501,000
12		197,160	420,000	-	-	-		420,000
17		41,763	81,000	-	-	-		81,000
044	Light Rail Transit System Project (GOSL-JICA)	-	263,578	500,000	-	-		763,578
2506	Infrastructure Development	-	263,578	500,000	-	-		763,578
12		-	263,560	-	-	-		263,560
17		-	18	500,000	-	-		500,018
045	Construction of Kandy Multimodal Transport Terminal (KMTT)	-	-	1,000,000	2,930,000	3,250,000		7,180,000
2506	Infrastructure Development	-	-	1,000,000	2,930,000	3,250,000		7,180,000
12		-	-	900,000	2,700,000	3,000,000		6,600,000
17		-	-	100,000	230,000	250,000		580,000
046	Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people	-	-	2,500,000	2,600,000	3,500,000		8,600,000
2506	Infrastructure Development	-	-	2,500,000	2,600,000	3,500,000		8,600,000
13		-	-	2,000,000	2,600,000	3,500,000		8,100,000
17		-	-	500,000	-	-		500,000
	Total Expenditure	19,019,981	23,035,386	13,633,490	14,030,000	17,350,000		68,048,876
	Total Financing	19,019,981	23,035,386	13,633,490	14,030,000	17,350,000		68,048,876
	Domestic	9,786,006	8,791,826	2,900,000	730,000	850,000		13,271,826
11	Domestic Funds	7,699,826	4,000,000	500,000	-	-		4,500,000
17	Foreign Finance Associated Costs	2,086,180	4,791,826	2,400,000	730,000	850,000		8,771,826
	Foreign	9,233,975	14,243,560	10,733,490	13,300,000	16,500,000		54,777,050
12	Foreign Loans	9,233,975	14,243,560	8,733,490	10,700,000	13,000,000		46,677,050
13	Foreign Grants	-	-	2,000,000	2,600,000	3,500,000		8,100,000

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
Personal Emoluments	124,520	134,665	117,000	127,250	131,200	510,115
Salaries and Wages	89,038	98,265	85,000	90,000	93,000	366,265
Overtime and Holiday Payments	6,688	8,000	7,000	8,000	8,400	31,400
Other Allowances	28,794	28,400	25,000	29,250	29,800	112,450
Travelling Expenses	1,141	1,600	1,600	1,650	1,700	6,550
Domestic	918	1,600	1,600	1,650	1,700	6,550
Foreign	223	-	-	-	-	-
Supplies	4,268	6,900	7,000	7,260	7,470	28,630
Stationery and Office Requisites	965	1,700	1,500	1,750	1,800	6,750
Fuel	3,091	5,000	5,300	5,300	5,450	21,050
Diets and Uniforms	103	100	100	105	110	415
Other	109	100	100	105	110	415
Maintenance Expenditure	2,325	3,521	4,650	4,700	4,835	17,706
Vehicles	1,494	1,971	3,100	3,100	3,200	11,371
Plant and Machinery	265	1,000	1,000	1,030	1,050	4,080
Buildings and Structures	566	550	550	570	585	2,255
Services	27,203	37,150	39,550	38,400	39,590	154,690
Transport	2,744	4,200	4,300	4,300	4,400	17,200
Postal and Communication	813	1,700	1,700	1,800	1,850	7,050
Electricity and Water	495	1,100	1,100	1,150	1,180	4,530
Rents and Local Taxes	23,017	30,000	32,300	31,000	32,000	125,300
Other	134	150	150	150	160	610
Transfers	784	950	980	980	1,000	3,910
Subscriptions and Contributions Fee	22	50	50	50	50	200
Property Loan Interest to Public Servants	762	900	930	930	950	3,710
Other Recurrent Expenditure	-	80	60	80	80	300
Losses and Write Off	-	30	30	30	30	120
Implementation of the Official Languages Policy	-	50	30	50	50	180
Capital Expenditure	9,224	213,729	227,660	205,170	205,900	852,459
Rehabilitation and Improvement of Capital Assets	4,335	5,579	21,760	3,640	3,750	34,729
Buildings and Structures	2,981	2,200	20,500	2,250	2,310	27,260
Plant, Machinery and Equipment	99	250	260	260	270	1,040
Vehicles	1,255	3,129	1,000	1,130	1,170	6,429
Acquisition of Capital Assets	980	2,100	500	650	1,100	4,350
Furniture and Office Equipment	785	1,100	200	300	500	2,100
Plant, Machinery and Equipment	195	560	300	350	600	1,810
Software Development	-	440	-	-	-	440
Capacity Building	50	850	200	880	1,050	2,980
Staff Training	50	850	200	880	1,050	2,980
Other Capital Expenditure	3,859	205,200	205,200	200,000	200,000	810,400
Infrastructure Development	3,859	205,200	205,200	200,000	200,000	810,400
Total Expenditure	169,465	398,595	398,500	385,490	391,775	1,574,360
Total Financing	169,465	398,595	398,500	385,490	391,775	1,574,360
Domestic	169,465	398,595	398,500	385,490	391,775	1,574,360

Employment Profile

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

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

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	160,241	184,866	170,840	180,320	185,875	721,901
		Personal Emoluments	124,520	134,665	117,000	127,250	131,200	510,115
1001		Salaries and Wages	89,038	98,265	85,000	90,000	93,000	366,265
1002		Overtime and Holiday Payments	6,688	8,000	7,000	8,000	8,400	31,400
1003		Other Allowances	28,794	28,400	25,000	29,250	29,800	112,450
		Travelling Expenses	1,141	1,600	1,600	1,650	1,700	6,550
1101		Domestic	918	1,600	1,600	1,650	1,700	6,550
1102		Foreign	223	-	-	-	-	-
		Supplies	4,268	6,900	7,000	7,260	7,470	28,630
1201		Stationery and Office Requisites	965	1,700	1,500	1,750	1,800	6,750
1202		Fuel	3,091	5,000	5,300	5,300	5,450	21,050
1203		Diets and Uniforms	103	100	100	105	110	415
1205		Other	109	100	100	105	110	415
		Maintenance Expenditure	2,325	3,521	4,650	4,700	4,835	17,706
1301		Vehicles	1,494	1,971	3,100	3,100	3,200	11,371
1302		Plant and Machinery	265	1,000	1,000	1,030	1,050	4,080
1303		Buildings and Structures	566	550	550	570	585	2,255
		Services	27,203	37,150	39,550	38,400	39,590	154,690
1401		Transport	2,744	4,200	4,300	4,300	4,400	17,200
1402		Postal and Communication	813	1,700	1,700	1,800	1,850	7,050
1403		Electricity and Water	495	1,100	1,100	1,150	1,180	4,530
1404		Rents and Local Taxes	23,017	30,000	32,300	31,000	32,000	125,300
1409		Other	134	150	150	150	160	610
		Transfers	784	950	980	980	1,000	3,910
1505		Subscriptions and Contributions Fee	22	50	50	50	50	200
1506		Property Loan Interest to Public Servants	762	900	930	930	950	3,710
		Other Recurrent Expenditure	-	80	60	80	80	300
1701		Losses and Write Off	-	30	30	30	30	120
1703		Implementation of the Official Languages Policy	-	50	30	50	50	180
		Capital Expenditure	9,224	213,729	227,660	205,170	205,900	852,459
		Rehabilitation and Improvement of Capital Assets	4,335	5,579	21,760	3,640	3,750	34,729
2001		Buildings and Structures	2,981	2,200	20,500	2,250	2,310	27,260
2002		Plant, Machinery and Equipment	99	250	260	260	270	1,040
2003		Vehicles	1,255	3,129	1,000	1,130	1,170	6,429
		Acquisition of Capital Assets	980	2,100	500	650	1,100	4,350
2102		Furniture and Office Equipment	785	1,100	200	300	500	2,100
2103		Plant, Machinery and Equipment	195	560	300	350	600	1,810
2106		Software Development	-	440	-	-	-	440
		Capacity Building	50	850	200	880	1,050	2,980
2401		Staff Training	50	850	200	880	1,050	2,980
		Other Capital Expenditure	-	-	-	-	-	-
2506		Infrastructure Development	-	-	-	-	-	-
001		Physical Plans and Research Activities	-	5,200	5,200	-	-	10,400
2506		Infrastructure Development	-	5,200	5,200	-	-	10,400
002		Township Development Plans - New Town at Anuradhapura Lolugaswewa Project	3,859	200,000	200,000	200,000	200,000	800,000
2506		Infrastructure Development	3,859	200,000	200,000	200,000	200,000	800,000
		Total Expenditure	169,465	398,595	398,500	385,490	391,775	1,574,360
		Total Financing	169,465	398,595	398,500	385,490	391,775	1,574,360
		Domestic	169,465	398,595	398,500	385,490	391,775	1,574,360
11		Domestic Funds	169,465	398,595	398,500	385,490	391,775	1,574,360

ESTIMATES 2022

State Ministry of Urban Development, Waste Disposal and Community Cleanliness

Special Priorities

Socially empowering urban labour force by development of fully - fledged housing complexes for shanty dwellers and low income recipients

Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients

in Colombo and suburbs

Flood control and provision of urban vehicle parks, shopping complexes, fitness centres, entertainment facilities

Replacement of old storied buildings by new storied buildings

Providing new houses for urban shanty dwellers via urban housing schemes and community facilities

Provision of new housing projects and credit facilities to resolve housing problems of the middle class families

Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis

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

Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads

Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water

Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies

Formulating legal methodologies for the disposal of hospital and factory waste in accordance with the disposal of technical and electronic waste

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

Formulating a programme to regulate all urban construction in term of urban development plans

It is a basic feature of all urban construction projects to provide for vehicle parks and access facilities for the disable people

Statutory Boards / State Owned Enterprises

Urban Development Authority

Urban Settlement Development Authority

Condominium Management Authority

Selendiva Investments Limited

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	626,295	707,850	418,575	421,635	447,450	1,995,510
Personal Emoluments	92,852	122,000	99,100	104,500	117,900	443,500
Salaries and Wages	68,229	86,200	68,000	69,700	78,000	301,900
Overtime and Holiday Payments	3,503	5,500	7,500	7,700	7,700	28,400
Other Allowances	21,120	30,300	23,600	27,100	32,200	113,200
Travelling Expenses	1,199	4,400	3,150	3,540	3,850	14,940
Domestic	889	2,900	2,650	3,020	3,300	11,870
Foreign	310	1,500	500	520	550	3,070
Supplies	11,973	16,450	14,650	16,210	16,680	63,990
Stationery and Office Requisites	4,897	4,500	3,750	4,530	4,650	17,430
Fuel	5,947	10,400	10,000	10,650	10,950	42,000
Diets and Uniforms	84	200	100	180	200	680
Other	1,045	1,350	800	850	880	3,880
Maintenance Expenditure	5,526	8,200	7,100	7,860	8,130	31,290
Vehicles	4,996	6,400	5,400	6,000	6,200	24,000
Plant and Machinery	453	1,050	1,100	1,170	1,190	4,510
Buildings and Structures	77	750	600	690	740	2,780
Services	139,179	174,200	137,225	126,850	132,750	571,025
Transport	2,773	10,500	4,475	5,400	5,700	26,075
Postal and Communication	2,786	4,500	3,600	3,900	4,200	16,200
Electricity and Water	18,835	25,450	25,650	26,250	27,000	104,350
Rents and Local Taxes	81,421	73,000	80,000	82,500	85,000	320,500
Lease Rental for Vehicles procured Under Operational Leasing	-	9,000	18,000	-	-	27,000
Other	33,364	51,750	5,500	8,800	10,850	76,900
Transfers	375,566	382,500	157,300	162,600	168,030	870,430
Welfare Programmes	61,564	-	-	-	-	-
Retirement Benefits	-	1,000	800	1,050	1,250	4,100
Public Institutions (Personal Emoluments)	313,126	380,000	155,000	160,000	165,000	860,000
Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330
Other Recurrent Expenditure	-	100	50	75	110	335
Implementation of the Official Languages Policy	-	100	50	75	110	335
Capital Expenditure	20,267,620	15,490,916	4,000,000	4,281,005	4,362,860	28,134,781
Rehabilitation and Improvement of Capital Assets	1,281	4,100	4,250	4,665	4,910	17,925
Buildings and Structures	467	1,350	1,250	1,390	1,450	5,440
Plant, Machinery and Equipment	138	450	550	675	760	2,435
Vehicles	676	2,300	2,450	2,600	2,700	10,050
Acquisition of Capital Assets	457,251	303,900	101,500	317,690	3,200	726,290
Furniture and Office Equipment	748	1,750	700	1,630	1,800	5,880
Plant, Machinery and Equipment	8,465	2,150	800	1,060	1,400	5,410
Buildings and Structures	448,038	300,000	100,000	315,000	-	715,000
Capital Transfers	9,128,644	3,184,000	3,000	3,100	4,000	3,194,100
Public Institutions	3,353,320	3,184,000	3,000	3,100	4,000	3,194,100
Development Assistance	5,775,324	-	-	-	-	-
Acquisition of Financial Assets	-	125,016	-	-	-	125,016
On-Lending	-	125,016	-	-	-	125,016
Capacity Building	296	900	300	550	750	2,500
Staff Training	296	900	300	550	750	2,500
Other Capital Expenditure	10,680,148	11,873,000	3,890,950	3,955,000	4,350,000	24,068,950
Infrastructure Development	10,680,148	11,573,000	3,890,950	3,955,000	4,350,000	23,768,950
Other	-	300,000	-	-	-	300,000
Total Expenditure	20,893,915	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291
Total Financing	20,893,915	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291
Domestic	20,893,915	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
411 -	State Minister of Urban Development , Waste Disposal and Community Cleanliness						
	Operational Activities	323,959	336,750	269,625	269,540	291,310	1,167,225
	Recurrent Expenditure	313,169	327,850	263,575	261,635	282,450	1,135,510
	Capital Expenditure	10,790	8,900	6,050	7,905	8,860	31,715
	Development Activities	20,569,954	15,862,016	4,148,950	4,433,100	4,519,000	28,963,066
	Recurrent Expenditure	313,126	380,000	155,000	160,000	165,000	860,000
	Capital Expenditure	20,256,828	15,482,016	3,993,950	4,273,100	4,354,000	28,103,066
	Total Expenditure	20,893,913	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291
	Recurrent Expenditure	626,295	707,850	418,575	421,635	447,450	1,995,510
	Capital Expenditure	20,267,618	15,490,916	4,000,000	4,281,005	4,362,860	28,134,781
	Grand Total	20,893,913	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291
	Total Recurrent	626,295	707,850	418,575	421,635	447,450	1,995,510
	Total Capital	20,267,618	15,490,916	4,000,000	4,281,005	4,362,860	28,134,781

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	626,295	707,850	418,575	421,635	447,450	1,995,510	
Personal Emoluments	92,852	122,000	99,100	104,500	117,900	443,500	
Salaries and Wages	68,229	86,200	68,000	69,700	78,000	301,900	
Overtime and Holiday Payments	3,503	5,500	7,500	7,700	7,700	28,400	
Other Allowances	21,120	30,300	23,600	27,100	32,200	113,200	
Travelling Expenses	1,199	4,400	3,150	3,540	3,850	14,940	
Domestic	889	2,900	2,650	3,020	3,300	11,870	
Foreign	310	1,500	500	520	550	3,070	
Supplies	11,973	16,450	14,650	16,210	16,680	63,990	
Stationery and Office Requisites	4,897	4,500	3,750	4,530	4,650	17,430	
Fuel	5,947	10,400	10,000	10,650	10,950	42,000	
Diets and Uniforms	84	200	100	180	200	680	
Other	1,045	1,350	800	850	880	3,880	
Maintenance Expenditure	5,526	8,200	7,100	7,860	8,130	31,290	
Vehicles	4,996	6,400	5,400	6,000	6,200	24,000	
Plant and Machinery	453	1,050	1,100	1,170	1,190	4,510	
Buildings and Structures	77	750	600	690	740	2,780	
Services	139,179	174,200	137,225	126,850	132,750	571,025	
Transport	2,773	10,500	4,475	5,400	5,700	26,075	
Postal and Communication	2,786	4,500	3,600	3,900	4,200	16,200	
Electricity and Water	18,835	25,450	25,650	26,250	27,000	104,350	
Rents and Local Taxes	81,421	73,000	80,000	82,500	85,000	320,500	
Lease Rental for Vehicles procured Under Operational Leasing	-	9,000	18,000	-	-	27,000	
Other	33,364	51,750	5,500	8,800	10,850	76,900	
Transfers	375,566	382,500	157,300	162,600	168,030	870,430	
Welfare Programmes	61,564	-	-	-	-	-	
Retirement Benefits	-	1,000	800	1,050	1,250	4,100	
Public Institutions (Personal Emoluments)	313,126	380,000	155,000	160,000	165,000	860,000	
Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330	
Other Recurrent Expenditure	-	100	50	75	110	335	
Implementation of the Official Languages Policy	-	100	50	75	110	335	
Capital Expenditure	20,267,618	15,490,916	4,000,000	4,281,005	4,362,860	28,134,781	
Rehabilitation and Improvement of Capital Assets	1,281	4,100	4,250	4,665	4,910	17,925	
Buildings and Structures	467	1,350	1,250	1,390	1,450	5,440	
Plant, Machinery and Equipment	138	450	550	675	760	2,435	
Vehicles	676	2,300	2,450	2,600	2,700	10,050	
Acquisition of Capital Assets	457,251	303,900	101,500	317,690	3,200	726,290	
Furniture and Office Equipment	748	1,750	700	1,630	1,800	5,880	
Plant, Machinery and Equipment	8,465	2,150	800	1,060	1,400	5,410	
Buildings and Structures	448,038	300,000	100,000	315,000	-	715,000	
Capital Transfers	9,128,644	3,184,000	3,000	3,100	4,000	3,194,100	
Public Institutions	3,353,320	3,184,000	3,000	3,100	4,000	3,194,100	
Development Assistance	5,775,324	-	-	-	-	-	
Acquisition of Financial Assets	-	125,016	-	-	-	125,016	
On-Lending	-	125,016	-	-	-	125,016	
Capacity Building	296	900	300	550	750	2,500	
Staff Training	296	900	300	550	750	2,500	
Other Capital Expenditure	10,680,148	11,873,000	3,890,950	3,955,000	4,350,000	24,068,950	
Infrastructure Development	10,680,148	11,573,000	3,890,950	3,955,000	4,350,000	23,768,950	
Other	-	300,000	-	-	-	300,000	
Total Expenditure	20,893,913	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291	
Total Financing	20,893,915	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291	
Domestic	20,893,915	16,198,766	4,418,575	4,702,640	4,810,310	30,130,291	

Employment Profile

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

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

HEAD - 411 State Minister of Urban Development , Waste Disposal and Community Cleanliness
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
	Recurrent Expenditure	7,417	34,600	28,925	31,890	33,600	129,015
	Personal Emoluments	4,251	18,300	15,600	15,900	16,300	66,100
1001	Salaries and Wages	2,998	13,500	7,500	7,700	8,000	36,700
1002	Overtime and Holiday Payments	641	2,000	4,000	4,100	4,100	14,200
1003	Other Allowances	612	2,800	4,100	4,100	4,200	15,200
	Travelling Expenses	309	1,800	1,500	1,860	2,150	7,310
1101	Domestic	309	1,300	1,000	1,340	1,600	5,240
1102	Foreign	-	500	500	520	550	2,070
	Supplies	1,788	6,500	5,350	6,210	6,400	24,460
1201	Stationery and Office Requisites	235	1,000	750	1,030	1,050	3,830
1202	Fuel	1,460	4,900	4,500	5,000	5,150	19,550
1203	Diets and Uniforms	-	50	100	180	200	530
1205	Other	93	550	-	-	-	550
	Maintenance Expenditure	665	3,000	1,550	1,970	2,150	8,670
1301	Vehicles	647	2,500	1,200	1,500	1,650	6,850
1302	Plant and Machinery	14	250	250	300	300	1,100
1303	Buildings and Structures	4	250	100	170	200	720
	Services	404	4,000	4,125	4,900	5,350	18,375
1401	Transport	105	1,000	2,075	2,300	2,500	7,875
1402	Postal and Communication	130	1,500	600	800	1,000	3,900
1403	Electricity and Water	-	750	950	1,000	1,000	3,700
1409	Other	169	750	500	800	850	2,900
	Transfers	-	1,000	800	1,050	1,250	4,100
1502	Retirement Benefits	-	1,000	800	1,050	1,250	4,100
	Capital Expenditure	530	2,950	2,750	3,350	3,550	12,600
	Rehabilitation and Improvement of Capital Assets	328	1,650	1,750	2,010	2,150	7,560
2001	Buildings and Structures	4	350	250	360	400	1,360
2002	Plant, Machinery and Equipment	5	200	250	300	350	1,100
2003	Vehicles	319	1,100	1,250	1,350	1,400	5,100
	Acquisition of Capital Assets	202	1,300	1,000	1,340	1,400	5,040
2102	Furniture and Office Equipment	73	750	500	780	800	2,830
2103	Plant, Machinery and Equipment	129	550	500	560	600	2,210
	Total Expenditure	7,947	37,550	31,675	35,240	37,150	141,615
	Total Financing	7,947	37,550	31,675	35,240	37,150	141,615
	Domestic	7,947	37,550	31,675	35,240	37,150	141,615
11	Domestic Funds	7,947	37,550	31,675	35,240	37,150	141,615

HEAD - 411 State Minister of Urban Development , Waste Disposal and Community Cleanliness
1 - Operational Activities
02 - Administration & Establishment Services

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	305,752	293,250	234,650	229,745	248,850	1,006,495
	Personal Emoluments	88,601	103,700	83,500	88,600	101,600	377,400
1001	Salaries and Wages	65,231	72,700	60,500	62,000	70,000	265,200
1002	Overtime and Holiday Payments	2,862	3,500	3,500	3,600	3,600	14,200
1003	Other Allowances	20,508	27,500	19,500	23,000	28,000	98,000
	Travelling Expenses	890	2,600	1,650	1,680	1,700	7,630
1101	Domestic	580	1,600	1,650	1,680	1,700	6,630
1102	Foreign	310	1,000	-	-	-	1,000
	Supplies	10,185	9,950	9,300	10,000	10,280	39,530
1201	Stationery and Office Requisites	4,662	3,500	3,000	3,500	3,600	13,600
1202	Fuel	4,487	5,500	5,500	5,650	5,800	22,450
1203	Diets and Uniforms	84	150	-	-	-	150
1205	Other	952	800	800	850	880	3,330
	Maintenance Expenditure	4,861	5,200	5,550	5,890	5,980	22,620
1301	Vehicles	4,349	3,900	4,200	4,500	4,550	17,150
1302	Plant and Machinery	439	800	850	870	890	3,410
1303	Buildings and Structures	73	500	500	520	540	2,060
	Services	138,775	170,200	133,100	121,950	127,400	552,650
1401	Transport	2,668	9,500	2,400	3,100	3,200	18,200
1402	Postal and Communication	2,656	3,000	3,000	3,100	3,200	12,300
1403	Electricity and Water	18,835	24,700	24,700	25,250	26,000	100,650
1404	Rents and Local Taxes	81,421	73,000	80,000	82,500	85,000	320,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	9,000	18,000	-	-	27,000
1409	Other	33,195	51,000	5,000	8,000	10,000	74,000
	Transfers	876	1,500	1,500	1,550	1,780	6,330
1506	Property Loan Interest to Public Servants	876	1,500	1,500	1,550	1,780	6,330
	Other Recurrent Expenditure	-	100	50	75	110	335
1703	Implementation of the Official Languages Policy	-	100	50	75	110	335
001	Urban Regeneration Programme	61,564	-	-	-	-	-
1501	Welfare Programmes	61,564	-	-	-	-	-
	Capital Expenditure	10,260	5,950	3,300	4,555	5,310	19,115
	Rehabilitation and Improvement of Capital Assets	953	2,450	2,500	2,655	2,760	10,365
2001	Buildings and Structures	463	1,000	1,000	1,030	1,050	4,080
2002	Plant, Machinery and Equipment	133	250	300	375	410	1,335
2003	Vehicles	357	1,200	1,200	1,250	1,300	4,950
	Acquisition of Capital Assets	9,011	2,600	500	1,350	1,800	6,250
2102	Furniture and Office Equipment	675	1,000	200	850	1,000	3,050
2103	Plant, Machinery and Equipment	8,336	1,600	300	500	800	3,200
	Capacity Building	296	900	300	550	750	2,500
2401	Staff Training	296	900	300	550	750	2,500
	Total Expenditure	316,012	299,200	237,950	234,300	254,160	1,025,610
	Total Financing	316,012	299,200	237,950	234,300	254,160	1,025,610
	Domestic	316,012	299,200	237,950	234,300	254,160	1,025,610
11	Domestic Funds	316,012	299,200	237,950	234,300	254,160	1,025,610

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	313,126	380,000	155,000	160,000	165,000	860,000
029		Marine Environment Protection Authority	184,126	225,000	-	-	-	225,000
	1503	Public Institutions (Personal Emoluments)	184,126	225,000	-	-	-	225,000
030		Urban Settlement Development Authority	129,000	155,000	155,000	160,000	165,000	635,000
	1503	Public Institutions (Personal Emoluments)	129,000	155,000	155,000	160,000	165,000	635,000
		Capital Expenditure	20,256,828	15,482,016	3,993,950	4,273,100	4,354,000	28,103,066
001		Urban Development Authority	1,054,040	1,706,000	300,000	1,500,000	1,850,000	5,356,000
	2201	Public Institutions	1,054,040	1,706,000	-	-	-	1,706,000
	2506	Infrastructure Development	-	-	300,000	1,500,000	1,850,000	3,650,000
002		Sri Lanka Land Development Corporation	2,259,000	1,700,000	-	-	-	1,700,000
	2201	Public Institutions	2,259,000	1,400,000	-	-	-	1,400,000
	2509	Other	-	300,000	-	-	-	300,000
003		Metro Colombo Solid Waste Management Project	4,058,979	2,100,000	800,000	-	-	2,900,000
	2506	Infrastructure Development	4,058,979	2,100,000	800,000	-	-	2,900,000
004		Relocation of Manning Market at Peliyagoda	1,243,223	500,000	-	-	-	500,000
	2506	Infrastructure Development	1,243,223	500,000	-	-	-	500,000
005		Establishment of Project Offices for Proposed Western Region Megapolis Authority	196,005	-	-	-	-	-
	2506	Infrastructure Development	196,005	-	-	-	-	-
006		Port City Development Project	66,394	800,000	-	-	-	800,000
	2506	Infrastructure Development	66,394	800,000	-	-	-	800,000
007		Town Development Projects In Nine Provinces	2,051,646	3,423,000	-	-	-	3,423,000
	2506	Infrastructure Development	2,051,646	3,423,000	-	-	-	3,423,000
008		Beira Lake Rehabilitation and Redevelopment Project	82,732	150,000	20,000	155,000	-	325,000
	2506	Infrastructure Development	82,732	150,000	20,000	155,000	-	325,000
009		Bogambara Prison Precinct Redevelopment Project	18,144	-	-	-	-	-
	2506	Infrastructure Development	18,144	-	-	-	-	-
010		Improvement of Road Infrastructure in the Homagama Region(Tech City)	265,881	400,000	100,000	200,000	-	700,000
	2506	Infrastructure Development	265,881	400,000	100,000	200,000	-	700,000
011		Weras Ganga Storm Water Drainage & Environment Improvement Project	1,439,355	1,300,000	-	-	-	1,300,000
	2506	Infrastructure Development	1,439,355	1,300,000	-	-	-	1,300,000
012		Espace Nilwala Project	153,001	-	-	-	-	-
	2506	Infrastructure Development	153,001	-	-	-	-	-
013		Establish Haritha Udyana in Every Pradeshiya Saba Division as a Public Private Partnership	97,179	-	-	-	-	-
	2506	Infrastructure Development	97,179	-	-	-	-	-
014		Implementation of Megapolis Development Projects and Land Acquisition	71,640	100,000	-	-	-	100,000
	2506	Infrastructure Development	71,640	100,000	-	-	-	100,000
	023	<i>Maritime City</i>	-	<i>100,000</i>	-	-	-	<i>100,000</i>

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	Rs '000				
								Revised Budget	Estimate	2023	2024	2021 - 2024
										Projections		Total
015				Administrative City Development Project	29,045	-	-	-	-	-		
	2506			Infrastructure Development	29,045	-	-	-	-	-		
016				Restoration of Water Quality of Beira Lake	78,691	100,000	-	-	-	100,000		
	2506			Infrastructure Development	78,691	100,000	-	-	-	100,000		
017				Reconstruction of Jaffna Town Hall	404,016	300,000	100,000	315,000	-	715,000		
	2104			Buildings and Structures	404,016	300,000	100,000	315,000	-	715,000		
018				Marine Environment Protection	24,580	45,000	-	-	-	45,000		
	2201			Public Institutions	24,580	45,000	-	-	-	45,000		
019				Construction of New Houses for Low Income Families (Including Rural, Urban, Virusumithuru and CKD affected people)	5,067,624	-	-	-	-	-		
	2202			Development Assistance	5,067,624	-	-	-	-	-		
020				Completion of Partially Constructed Houses of Low Income Families (Including Rural, Urban, Virusumithuru and CKDU Housing Programme)	707,700	-	-	-	-	-		
	2202			Development Assistance	707,700	-	-	-	-	-		
022				Implementation of UN Habitat	2,000	-	-	-	-	-		
	2506			Infrastructure Development	2,000	-	-	-	-	-		
023				Urban Settlement Development Authority	2,350	3,000	3,000	3,100	4,000	13,100		
	2201			Public Institutions	2,350	3,000	3,000	3,100	4,000	13,100		
024				Middle Income Housing Project	47,448	-	-	-	-	-		
	2506			Infrastructure Development	47,448	-	-	-	-	-		
025				Human Resources Development Programme of USDA	13,350	30,000	-	-	-	30,000		
	2201			Public Institutions	13,350	30,000	-	-	-	30,000		
026				Improve Sanitary Facilities in Bus Terminals and Railway Stations	44,022	-	-	-	-	-		
	2104			Buildings and Structures	44,022	-	-	-	-	-		
027				Development of Townships in Laging Regions	721,871	600,000	-	-	-	600,000		
	2506			Infrastructure Development	721,871	600,000	-	-	-	600,000		
028				Township Development in Kalamunai, Valachanei, Thalai Manner and Samanthurai	56,912	-	-	-	-	-		
	2506			Infrastructure Development	56,912	-	-	-	-	-		
031				Improving Bus Service to Promote Public Transport	-	100,000	-	-	-	100,000		
	2506			Infrastructure Development	-	100,000	-	-	-	100,000		
032				Lunawa Urban Housing Scheme - Additional Work	-	125,016	-	-	-	125,016		
	2302			On-Lending	-	125,016	-	-	-	125,016		
033				Walking paths and common facilities	-	2,000,000	-	-	-	2,000,000		
	2506			Infrastructure Development	-	2,000,000	-	-	-	2,000,000		
034				Siyak Nagara / Urban Infrastructure & Township Development Programm *	-	-	2,670,950	2,100,000	2,500,000	7,270,950		
	2506			Infrastructure Development	-	-	2,670,950	2,100,000	2,500,000	7,270,950		
Total Expenditure					20,569,954	15,862,016	4,148,950	4,433,100	4,519,000	28,963,066		
Total Financing					20,569,954	15,862,016	4,148,950	4,433,100	4,519,000	28,963,066		
Domestic					20,569,954	15,862,016	4,148,950	4,433,100	4,519,000	28,963,066		
11	Domestic Funds				20,569,954	15,862,016	4,148,950	4,433,100	4,519,000	28,963,066		

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

ESTIMATES 2022

State Ministry of Rural Housing, Construction and Building Material Industries

Special Priorities

Implementing rural housing programmes for the displaced personal
Creating necessary facilities for all approvals to be obtained from one particular
centre or via internet in order to prevent unnecessary delays in obtaining approvals
in the construction industry
Simplifying licensing procedures currently in force for supply of raw-material
required by construction industrialists

Departments

Department of Buildings
Department of Government Factories

Statutory Boards / State Owned Enterprises

National Housing Development Authority
Building Material Corporation Limited
Construction Industry Development Authority
State Engineering Corporation
National Equipment and Machinery Organization
Ocean view Development (Pvt) Ltd

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	2,062,367	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
Personal Emoluments	657,469	664,982	653,430	668,000	674,750	2,661,162
Salaries and Wages	461,371	442,182	454,930	462,600	466,000	1,825,712
Overtime and Holiday Payments	21,833	50,000	32,500	33,750	34,300	150,550
Other Allowances	174,265	172,800	166,000	171,650	174,450	684,900
Travelling Expenses	12,065	18,475	16,900	18,150	18,950	72,475
Domestic	11,552	16,475	15,400	16,450	17,150	65,475
Foreign	513	2,000	1,500	1,700	1,800	7,000
Supplies	40,486	62,903	65,685	68,270	69,475	266,333
Stationery and Office Requisites	13,195	23,300	21,475	22,635	23,000	90,410
Fuel	25,513	36,945	42,400	43,500	44,150	166,995
Diets and Uniforms	1,082	1,758	1,310	1,535	1,675	6,278
Other	696	900	500	600	650	2,650
Maintenance Expenditure	25,669	41,240	46,800	50,555	52,075	190,670
Vehicles	19,797	31,300	33,100	35,650	36,550	136,600
Plant and Machinery	4,737	5,920	9,900	10,660	11,070	37,550
Buildings and Structures	1,135	4,020	3,800	4,245	4,455	16,520
Services	1,055,298	249,410	203,440	210,600	213,350	876,800
Transport	20,816	28,650	29,500	30,750	31,200	120,100
Postal and Communication	14,111	20,900	17,600	18,300	18,650	75,450
Electricity and Water	9,803	20,100	14,050	14,450	14,700	63,300
Rents and Local Taxes	98,058	141,310	112,900	116,100	117,350	487,660
Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330
Other	912,510	36,160	27,100	28,650	29,050	120,960
Transfers	210,091	212,850	99,400	102,300	103,795	518,345
Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500
Retirement Benefits	175	1,000	800	850	870	3,520
Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500
Subscriptions and Contributions Fee	4,664	10,000	6,750	7,000	7,200	30,950
Property Loan Interest to Public Servants	4,606	6,850	6,850	7,450	7,725	28,875
Other Recurrent Expenditure	61,289	705	400	475	530	2,110
Losses and Write Off	61,259	205	-	-	-	205
Implementation of the Official Languages Policy	30	500	400	475	530	1,905
Capital Expenditure	3,832,190	17,461,992	6,915,000	7,371,060	8,290,505	40,038,557
Rehabilitation and Improvement of Capital Assets	20,350	86,900	85,650	90,070	93,000	355,620
Buildings and Structures	13,642	61,200	41,350	42,600	43,075	188,225
Plant, Machinery and Equipment	3,084	12,600	33,550	35,620	37,325	119,095
Vehicles	3,624	13,100	10,750	11,850	12,600	48,300
Acquisition of Capital Assets	9,783	169,942	83,000	97,650	105,175	455,767
Furniture and Office Equipment	3,408	14,200	1,500	2,050	2,300	20,050
Plant, Machinery and Equipment	4,949	91,800	62,500	65,100	66,375	285,775
Buildings and Structures	1,093	22,500	-	-	-	22,500
Land and Land Improvements	333	25,000	10,000	20,000	25,000	80,000
Software Development	-	10,000	6,000	7,000	7,500	30,500
Capital Payment for Leased Vehicles	-	6,442	3,000	3,500	4,000	16,942
Capital Transfers	1,151,484	11,248,500	4,275,050	6,069,000	6,869,750	28,462,300
Public Institutions	25,000	57,500	16,000	19,000	19,750	112,250
Development Assistance	1,105,338	11,191,000	4,259,050	6,050,000	6,850,000	28,350,050
Capital Grants to Non-Public Institution	21,146	-	-	-	-	-
Capacity Building	2,249	6,000	1,550	1,740	1,905	11,195
Staff Training	2,249	6,000	1,550	1,740	1,905	11,195

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Other Capital Expenditure	2,648,324	5,950,650	2,469,750	1,112,600	1,220,675	10,753,675
Infrastructure Development	20,851	300,650	1,418,750	56,500	59,500	1,835,400
Research and Development	653	2,500	1,000	1,100	1,175	5,775
Other	2,626,820	5,647,500	1,050,000	1,055,000	1,160,000	8,912,500
Total Expenditure	5,894,557	18,712,557	8,001,055	8,489,410	9,423,430	44,626,452
Total Financing	5,894,557	18,712,557	8,001,055	8,489,410	9,423,430	44,626,452
Domestic	5,894,557	18,712,557	7,091,055	8,489,410	9,423,430	43,716,452
Foreign	-	-	910,000	-	-	910,000

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
415 -	State Minister of Rural Housing, Construction and Building Material Industries						
	Operational Activities	1,558,674	465,600	393,075	414,840	424,305	1,697,820
	Recurrent Expenditure	1,196,444	427,150	371,225	390,460	398,525	1,587,360
	Capital Expenditure	362,230	38,450	21,850	24,380	25,780	110,460
	Development Activities	3,639,291	17,354,382	6,850,090	7,300,350	8,216,150	39,720,972
	Recurrent Expenditure	200,646	197,290	87,290	89,350	90,400	464,330
	Capital Expenditure	3,438,645	17,157,092	6,762,800	7,211,000	8,125,750	39,256,642
	Total Expenditure	5,197,965	17,819,982	7,243,165	7,715,190	8,640,455	41,418,792
	Recurrent Expenditure	1,397,090	624,440	458,515	479,810	488,925	2,051,690
	Capital Expenditure	3,800,875	17,195,542	6,784,650	7,235,380	8,151,530	39,367,102
309 -	Department of Buildings						
	Operational Activities	116,977	131,963	137,200	142,375	145,105	556,643
	Recurrent Expenditure	114,260	123,763	133,600	138,025	140,430	535,818
	Capital Expenditure	2,717	8,200	3,600	4,350	4,675	20,825
	Development Activities	327,576	456,337	379,410	382,975	384,595	1,603,317
	Recurrent Expenditure	320,237	365,687	355,460	358,325	359,645	1,439,117
	Capital Expenditure	7,339	90,650	23,950	24,650	24,950	164,200
	Total Expenditure	444,553	588,300	516,610	525,350	529,700	2,159,960
	Recurrent Expenditure	434,497	489,450	489,060	496,350	500,075	1,974,935
	Capital Expenditure	10,056	98,850	27,550	29,000	29,625	185,025
310 -	Department of Government Factories						
	Development Activities	252,040	304,275	241,280	248,870	253,275	1,047,700
	Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270
	Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430
	Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700
	Grand Total	5,894,557	18,712,557	8,001,055	8,489,410	9,423,430	44,626,452
	Total Recurrent	2,062,367	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
	Total Capital	3,832,190	17,461,992	6,915,000	7,371,060	8,290,505	40,038,557

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	1,397,092	624,440	458,515	479,810	488,925	2,051,690	
Personal Emoluments	184,433	202,000	195,000	204,050	208,150	809,200	
Salaries and Wages	133,038	143,000	135,500	140,600	142,750	561,850	
Overtime and Holiday Payments	5,849	12,000	14,500	15,300	15,700	57,500	
Other Allowances	45,546	47,000	45,000	48,150	49,700	189,850	
Travelling Expenses	1,629	6,800	4,700	5,150	5,425	22,075	
Domestic	1,629	5,300	4,200	4,600	4,850	18,950	
Foreign	-	1,500	500	550	575	3,125	
Supplies	19,609	33,800	34,075	35,630	36,330	139,835	
Stationery and Office Requisites	5,951	12,800	11,775	12,485	12,700	49,760	
Fuel	12,693	19,500	21,400	22,000	22,350	85,250	
Diets and Uniforms	269	600	400	545	630	2,175	
Other	696	900	500	600	650	2,650	
Maintenance Expenditure	14,713	21,290	24,450	27,105	28,150	100,995	
Vehicles	13,372	19,000	20,800	22,900	23,600	86,300	
Plant and Machinery	1,173	1,270	2,850	3,260	3,520	10,900	
Buildings and Structures	168	1,020	800	945	1,030	3,795	
Services	969,827	151,950	105,240	110,300	111,950	479,440	
Transport	8,874	12,200	13,000	13,800	14,100	53,100	
Postal and Communication	5,094	8,900	8,900	9,300	9,500	36,600	
Electricity and Water	1,353	7,600	1,550	1,800	1,950	12,900	
Rents and Local Taxes	62,097	105,000	73,000	75,500	76,200	329,700	
Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330	
Other	892,409	15,960	6,500	7,550	7,800	37,810	
Transfers	206,881	208,300	94,850	97,350	98,670	499,170	
Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500	
Retirement Benefits	175	1,000	800	850	870	3,520	
Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500	
Subscriptions and Contributions Fee	4,664	10,000	6,750	7,000	7,200	30,950	
Property Loan Interest to Public Servants	1,396	2,300	2,300	2,500	2,600	9,700	
Other Recurrent Expenditure	-	300	200	225	250	975	
Implementation of the Official Languages Policy	-	300	200	225	250	975	
Capital Expenditure	3,800,876	17,195,542	6,784,650	7,235,380	8,151,530	39,367,102	
Rehabilitation and Improvement of Capital Assets	692	22,550	19,000	20,620	21,550	83,720	
Buildings and Structures	62	16,100	12,850	13,550	13,825	56,325	
Plant, Machinery and Equipment	254	1,350	1,400	1,720	1,825	6,295	
Vehicles	376	5,100	4,750	5,350	5,900	21,100	
Acquisition of Capital Assets	462	41,042	21,500	33,850	40,250	136,642	
Furniture and Office Equipment	162	7,600	1,200	1,650	1,850	12,300	
Plant, Machinery and Equipment	300	7,000	1,300	1,700	1,900	11,900	
Land and Land Improvements	-	10,000	10,000	20,000	25,000	65,000	
Software Development	-	10,000	6,000	7,000	7,500	30,500	
Capital Payment for Leased Vehicles	-	6,442	3,000	3,500	4,000	16,942	
Capital Transfers	1,151,484	11,182,500	4,275,050	6,069,000	6,869,750	28,396,300	
Public Institutions	25,000	57,500	16,000	19,000	19,750	112,250	
Development Assistance	1,105,338	11,125,000	4,259,050	6,050,000	6,850,000	28,284,050	
Capital Grants to Non-Public Institution	21,146	-	-	-	-	-	
Capacity Building	567	1,300	350	410	480	2,540	
Staff Training	567	1,300	350	410	480	2,540	
Other Capital Expenditure	2,647,671	5,948,150	2,468,750	1,111,500	1,219,500	10,747,900	
Infrastructure Development	20,851	300,650	1,418,750	56,500	59,500	1,835,400	
Other	2,626,820	5,647,500	1,050,000	1,055,000	1,160,000	8,912,500	
Total Expenditure	5,197,968	17,819,982	7,243,165	7,715,190	8,640,455	41,418,792	
Total Financing	5,197,968	17,819,982	7,243,165	7,715,190	8,640,455	41,418,792	
Domestic	5,197,968	17,819,982	6,333,165	7,715,190	8,640,455	40,508,792	
Foreign	-	388	910,000	-	-	910,000	

Employment Profile

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

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

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
01 - State Minister's Office

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

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections		Projections	
	Recurrent Expenditure	1,054,405	214,370	228,450	238,750	242,750	924,320	
	Personal Emoluments	96,182	101,000	104,000	109,500	111,750	426,250	
1001	Salaries and Wages	68,109	70,000	72,000	75,000	76,000	293,000	
1002	Overtime and Holiday Payments	2,912	6,000	7,000	7,500	7,750	28,250	
1003	Other Allowances	25,161	25,000	25,000	27,000	28,000	105,000	
	Travelling Expenses	631	1,800	1,700	1,800	1,900	7,200	
1101	Domestic	631	1,300	1,700	1,800	1,900	6,700	
1102	Foreign	-	500	-	-	-	500	
	Supplies	10,842	17,850	21,000	21,600	21,900	82,350	
1201	Stationery and Office Requisites	3,576	8,000	8,000	8,200	8,300	32,500	
1202	Fuel	6,428	9,000	12,300	12,500	12,600	46,400	
1203	Diets and Uniforms	189	350	200	300	350	1,200	
1205	Other	649	500	500	600	650	2,250	
	Maintenance Expenditure	8,425	10,220	13,600	14,500	14,850	53,170	
1301	Vehicles	7,512	9,000	11,000	11,500	11,600	43,100	
1302	Plant and Machinery	867	820	2,000	2,300	2,500	7,620	
1303	Buildings and Structures	46	400	600	700	750	2,450	
	Services	932,905	72,000	79,900	82,750	83,500	318,150	
1401	Transport	5,634	7,000	7,600	7,800	7,900	30,300	
1402	Postal and Communication	3,414	5,000	5,300	5,450	5,500	21,250	
1404	Rents and Local Taxes	50,190	55,000	62,000	64,000	64,500	245,500	
1409	Other	873,667	5,000	5,000	5,500	5,600	21,100	
	Transfers	5,420	11,500	8,250	8,600	8,850	37,200	
1505	Subscriptions and Contributions Fee	4,664	10,000	6,750	7,000	7,200	30,950	
1506	Property Loan Interest to Public Servants	756	1,500	1,500	1,600	1,650	6,250	
	Capital Expenditure	652	28,300	16,300	17,450	18,100	80,150	
	Rehabilitation and Improvement of Capital Assets	323	17,800	15,500	16,450	16,950	66,700	
2001	Buildings and Structures	62	15,000	12,000	12,500	12,700	52,200	
2002	Plant, Machinery and Equipment	96	800	1,000	1,200	1,250	4,250	
2003	Vehicles	165	2,000	2,500	2,750	3,000	10,250	
	Acquisition of Capital Assets	162	10,000	500	650	750	11,900	
2102	Furniture and Office Equipment	162	5,000	200	300	350	5,850	
2103	Plant, Machinery and Equipment	-	5,000	300	350	400	6,050	
	Capacity Building	167	500	300	350	400	1,550	
2401	Staff Training	167	500	300	350	400	1,550	
	Total Expenditure	1,055,057	242,670	244,750	256,200	260,850	1,004,470	
	Total Financing	1,055,057	242,670	244,750	256,200	260,850	1,004,470	
	Domestic	1,055,057	242,670	244,750	256,200	260,850	1,004,470	
11	Domestic Funds	1,055,057	242,670	244,750	256,200	260,850	1,004,470	

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
1 - Operational Activities
03 - Administration and Establishment Services

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

HEAD - 415 State Minister of Rural Housing, Construction and Building Material Industries
2 - Development Activities
04 - Development of Construction Industry, Facilitation of Housing Needs and Resettlement

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	200,646	197,290	87,290	89,350	90,400	464,330
		Services	-	2,290	2,290	2,350	2,400	9,330
1406		Interest Payment for Leased Vehicles	-	2,290	2,290	2,350	2,400	9,330
		Transfers	105,646	100,000	10,000	11,000	11,500	132,500
1501		Welfare Programmes	105,646	100,000	10,000	11,000	11,500	132,500
002		Construction Industry Development Authority	95,000	95,000	75,000	76,000	76,500	322,500
1503		Public Institutions (Personal Emoluments)	95,000	95,000	75,000	76,000	76,500	322,500
		Capital Expenditure	3,438,645	17,157,092	6,762,800	7,211,000	8,125,750	39,256,642
		Acquisition of Capital Assets	-	16,442	-	-	-	16,442
2106		Software Development	-	10,000	-	-	-	10,000
2108		Capital Payment for Leased Vehicles	-	6,442	-	-	-	6,442
002		Construction Industry Development Authority	25,000	40,000	25,000	29,500	31,250	125,750
2106		Software Development	-	-	6,000	7,000	7,500	20,500
2108		Capital Payment for Leased Vehicles	-	-	3,000	3,500	4,000	10,500
2201		Public Institutions	25,000	40,000	16,000	19,000	19,750	94,750
001		Maintenance & Rehabilitation of Training Centers	-	30,000	10,000	12,000	12,500	64,500
023		Training of Construction Equipment Mechanics	-	10,000	6,000	7,000	7,250	30,250
004		Skills Training for Construction Industry with Public Private Partnership Model (PPP)	94,000	200,000	-	-	-	200,000
2202		Development Assistance	94,000	200,000	-	-	-	200,000
018		Programme for Demining	116,743	200,000	50,000	55,000	60,000	365,000
2509		Other	116,743	200,000	50,000	55,000	60,000	365,000
021		Development of Training Infrastructure at Operator Training Center at Galkulma	7,000	60,000	25,000	-	-	85,000
2506		Infrastructure Development	7,000	60,000	25,000	-	-	85,000
024		Issuance of Craft Identity Cards for Registered Skilled Construction Craftsmen	15,771	-	-	-	-	-
2202		Development Assistance	15,771	-	-	-	-	-
030		Acceleration of Re-settlement Activities in Northern and Eastern Provinces	957,211	1,435,000	-	-	-	1,435,000
2202		Development Assistance	957,211	1,435,000	-	-	-	1,435,000
041		Support Selected Small Industries in the Northern Province through the Cooperatives	21,146	-	-	-	-	-
2205		Capital Grants to Non-Public Institution	21,146	-	-	-	-	-
044		Traditional Brick and Mortar Type Permanent Housing Programme for Conflict Affected Families in Northern and Eastern Provinces	2,075,406	5,000,000	-	-	-	5,000,000
2509		Other	2,075,406	5,000,000	-	-	-	5,000,000
046		Construction of New Technology Concrete Panel Cost Effective Permanent Houses for the Conflict Affected Families in the Northern and Eastern Provinces	74,161	400,000	-	-	-	400,000
2509		Other	74,161	400,000	-	-	-	400,000

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

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
			Revised Budget	Estimate	Projections		Total	
072	Indian Grant Housing Project phase II (600 houses) in Southern Province -2019	-	-	300,000	-	-	300,000	
2506	Infrastructure Development	-	-	300,000	-	-	300,000	
		-	-	50,000	-	-	50,000	
13		-	-	250,000	-	-	250,000	
Total Expenditure		3,639,291	17,354,382	6,850,090	7,300,350	8,216,150	39,720,972	
Total Financing		3,639,291	17,354,382	6,850,090	7,300,350	8,216,150	39,720,972	
Domestic		3,639,291	17,354,382	5,940,090	7,300,350	8,216,150	38,810,972	
11	Domestic Funds	3,639,291	17,354,382	5,915,090	7,300,350	8,216,150	38,785,972	
17	Foreign Finance Associated Costs	-	-	25,000	-	-	25,000	
Foreign		-	-	910,000	-	-	910,000	
13	Foreign Grants	-	-	910,000	-	-	910,000	

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

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

Head 309 - Department of Buildings Summary

Rs '000

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

Employment Profile

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

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

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

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

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

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

**Head 310 - Department of Government Factories
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270	
Personal Emoluments	137,764	91,000	92,500	94,650	95,700	373,850	
Salaries and Wages	98,250	62,000	63,000	64,000	64,500	253,500	
Overtime and Holiday Payments	2,646	3,000	3,500	3,650	3,700	13,850	
Other Allowances	36,868	26,000	26,000	27,000	27,500	106,500	
Travelling Expenses	1,202	1,825	1,900	2,200	2,350	8,275	
Domestic	1,202	1,325	1,400	1,600	1,700	6,025	
Foreign	-	500	500	600	650	2,250	
Supplies	2,530	5,550	7,380	7,590	7,700	28,220	
Stationery and Office Requisites	1,263	2,500	2,200	2,300	2,350	9,350	
Fuel	1,100	2,900	5,000	5,100	5,150	18,150	
Diets and Uniforms	167	150	180	190	200	720	
Maintenance Expenditure	2,121	3,350	3,350	3,650	3,825	14,175	
Vehicles	635	1,300	1,300	1,400	1,500	5,500	
Plant and Machinery	1,106	1,550	1,550	1,700	1,750	6,550	
Buildings and Structures	380	500	500	550	575	2,125	
Services	24,895	33,000	31,500	32,100	32,300	128,900	
Transport	286	4,000	3,000	3,250	3,300	13,550	
Postal and Communication	1,700	2,500	2,000	2,100	2,150	8,750	
Electricity and Water	5,212	8,500	8,500	8,550	8,600	34,150	
Other	17,697	18,000	18,000	18,200	18,250	72,450	
Transfers	1,011	1,850	1,850	2,000	2,050	7,750	
Property Loan Interest to Public Servants	1,011	1,850	1,850	2,000	2,050	7,750	
Other Recurrent Expenditure	61,259	100	-	-	-	100	
Losses and Write Off	61,259	100	-	-	-	100	
Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430	
Rehabilitation and Improvement of Capital Assets	14,022	29,800	42,000	43,800	45,400	161,000	
Buildings and Structures	10,492	15,000	8,000	8,200	8,250	39,450	
Plant, Machinery and Equipment	1,528	10,000	31,000	32,500	34,000	107,500	
Vehicles	2,002	4,800	3,000	3,100	3,150	14,050	
Acquisition of Capital Assets	5,632	68,800	60,000	62,000	63,000	253,800	
Furniture and Office Equipment	1,477	3,000	-	-	-	3,000	
Plant, Machinery and Equipment	3,162	63,800	60,000	62,000	63,000	248,800	
Buildings and Structures	993	2,000	-	-	-	2,000	
Capital Transfers	-	66,000	-	-	-	66,000	
Development Assistance	-	66,000	-	-	-	66,000	
Capacity Building	1,104	2,000	300	330	350	2,980	
Staff Training	1,104	2,000	300	330	350	2,980	
Other Capital Expenditure	500	1,000	500	550	600	2,650	
Research and Development	500	1,000	500	550	600	2,650	
Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700	
Total Financing	252,040	304,275	241,280	248,870	253,275	1,047,700	
Domestic	252,040	304,275	241,280	248,870	253,275	1,047,700	

Employment Profile

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	230,782	136,675	138,480	142,190	143,925	561,270
		Personal Emoluments	137,764	91,000	92,500	94,650	95,700	373,850
1001		Salaries and Wages	98,250	62,000	63,000	64,000	64,500	253,500
1002		Overtime and Holiday Payments	2,646	3,000	3,500	3,650	3,700	13,850
1003		Other Allowances	36,868	26,000	26,000	27,000	27,500	106,500
		Travelling Expenses	1,202	1,825	1,900	2,200	2,350	8,275
1101		Domestic	1,202	1,325	1,400	1,600	1,700	6,025
1102		Foreign	-	500	500	600	650	2,250
		Supplies	2,530	5,550	7,380	7,590	7,700	28,220
1201		Stationery and Office Requisites	1,263	2,500	2,200	2,300	2,350	9,350
1202		Fuel	1,100	2,900	5,000	5,100	5,150	18,150
1203		Diets and Uniforms	167	150	180	190	200	720
		Maintenance Expenditure	2,121	3,350	3,350	3,650	3,825	14,175
1301		Vehicles	635	1,300	1,300	1,400	1,500	5,500
1302		Plant and Machinery	1,106	1,550	1,550	1,700	1,750	6,550
1303		Buildings and Structures	380	500	500	550	575	2,125
		Services	24,895	33,000	31,500	32,100	32,300	128,900
1401		Transport	286	4,000	3,000	3,250	3,300	13,550
1402		Postal and Communication	1,700	2,500	2,000	2,100	2,150	8,750
1403		Electricity and Water	5,212	8,500	8,500	8,550	8,600	34,150
1409		Other	17,697	18,000	18,000	18,200	18,250	72,450
		Transfers	1,011	1,850	1,850	2,000	2,050	7,750
1506		Property Loan Interest to Public Servants	1,011	1,850	1,850	2,000	2,050	7,750
		Other Recurrent Expenditure	61,259	100	-	-	-	100
1701		Losses and Write Off	61,259	100	-	-	-	100
		Capital Expenditure	21,258	167,600	102,800	106,680	109,350	486,430
		Rehabilitation and Improvement of Capital Assets	14,022	29,800	42,000	43,800	45,400	161,000
2001		Buildings and Structures	10,492	15,000	8,000	8,200	8,250	39,450
2002		Plant, Machinery and Equipment	1,528	10,000	31,000	32,500	34,000	107,500
2003		Vehicles	2,002	4,800	3,000	3,100	3,150	14,050
		Acquisition of Capital Assets	5,632	68,800	60,000	62,000	63,000	253,800
2102		Furniture and Office Equipment	1,477	3,000	-	-	-	3,000
2103		Plant, Machinery and Equipment	3,162	63,800	60,000	62,000	63,000	248,800
2104		Buildings and Structures	993	2,000	-	-	-	2,000
		Capacity Building	1,104	2,000	-	-	-	2,000
2401		Staff Training	1,104	2,000	-	-	-	2,000
		Other Capital Expenditure	500	1,000	-	-	-	1,000
2507		Research and Development	500	1,000	-	-	-	1,000
001		Implementation of a Comprehensive Integrated Enterprise Resources Planning System	-	6,000	800	880	950	8,630
2202		Development Assistance	-	6,000	-	-	-	6,000
2401		Staff Training	-	-	300	330	350	980
2507		Research and Development	-	-	500	550	600	1,650
002		Manufacturing & Providing of Organic Fertilizer Chopping Machines	-	60,000	-	-	-	60,000
2202		Development Assistance	-	60,000	-	-	-	60,000
		Total Expenditure	252,040	304,275	241,280	248,870	253,275	1,047,700
		Total Financing	252,040	304,275	241,280	248,870	253,275	1,047,700
		Domestic	252,040	304,275	241,280	248,870	253,275	1,047,700
11		Domestic Funds	252,040	304,275	241,280	248,870	253,275	1,047,700

ESTIMATES 2022

State Ministry of Estate Housing and Community Infrastructure

Special Priorities

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

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

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

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

Statutory Boards / State Owned Enterprises

New Villages Development Authority for Plantation Region
Plantation Human Development Trust

Saamyamoorthi Thondaman Memorial Foundation
Estate Sector Self-Employment Revolving Fund

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	375,076	430,569	445,705	474,825	487,860	1,838,959
Personal Emoluments	169,529	210,197	221,600	233,050	239,300	904,147
Salaries and Wages	123,277	150,277	162,500	172,750	178,000	663,527
Overtime and Holiday Payments	5,080	13,567	9,000	9,600	9,900	42,067
Other Allowances	41,172	46,353	50,100	50,700	51,400	198,553
Travelling Expenses	2,245	3,500	3,500	4,200	4,400	15,600
Domestic	2,137	3,000	3,000	3,450	3,600	13,050
Foreign	108	500	500	750	800	2,550
Supplies	15,880	16,370	15,080	15,910	16,500	63,860
Stationery and Office Requisites	3,684	3,500	2,750	3,250	3,600	13,100
Fuel	12,096	12,700	12,100	12,400	12,600	49,800
Diets and Uniforms	100	170	230	260	300	960
Maintenance Expenditure	12,212	15,700	12,550	13,385	13,750	55,385
Vehicles	10,568	13,000	10,000	10,650	10,850	44,500
Plant and Machinery	666	1,600	1,750	1,850	1,950	7,150
Buildings and Structures	978	1,100	800	885	950	3,735
Services	73,366	79,202	71,775	76,380	78,835	306,192
Transport	4,130	6,002	8,400	9,200	9,600	33,202
Postal and Communication	3,102	3,600	1,600	2,100	2,400	9,700
Electricity and Water	6,510	7,000	6,950	7,500	7,700	29,150
Rents and Local Taxes	37,209	36,600	37,025	38,030	38,535	150,190
Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500
Other	11,403	14,000	5,800	6,550	7,100	33,450
Transfers	101,715	105,300	121,000	131,650	134,800	492,750
Retirement Benefits	-	1,000	-	-	-	1,000
Public Institutions (Personal Emoluments)	100,789	72,000	86,000	93,000	95,000	346,000
Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350
Public Institutions (Other Operational Expenditure)	-	31,300	34,000	37,500	38,600	141,400
Other Recurrent Expenditure	129	300	200	250	275	1,025
Losses and Write Off	-	100	-	-	-	100
Implementation of the Official Languages Policy	129	200	200	250	275	925
Capital Expenditure	1,255,364	2,356,800	2,025,000	4,440,950	4,966,975	13,789,725
Rehabilitation and Improvement of Capital Assets	9,578	11,400	7,400	7,875	8,425	35,100
Buildings and Structures	576	900	750	850	950	3,450
Plant, Machinery and Equipment	124	500	400	525	575	2,000
Vehicles	8,878	10,000	6,250	6,500	6,900	29,650
Acquisition of Capital Assets	3,705	5,200	1,500	1,800	2,000	10,500
Furniture and Office Equipment	2,344	3,000	700	850	950	5,500
Plant, Machinery and Equipment	1,361	2,200	800	950	1,050	5,000
Capital Transfers	5,000	3,000	5,000	5,500	5,700	19,200
Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200
Capacity Building	899	500	500	550	600	2,150
Staff Training	899	500	500	550	600	2,150
Other Capital Expenditure	1,236,182	2,336,700	2,010,600	4,425,225	4,950,250	13,722,775
Procurement Preparedness	-	500	200	225	250	1,175
Infrastructure Development	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600
Total Expenditure	1,630,440	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684
Total Financing	1,630,440	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684
Domestic	1,630,440	2,588,369	1,485,705	1,915,775	2,479,835	8,469,684
Foreign	-	199,000	985,000	3,000,000	2,975,000	7,159,000

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
417 -	State Minister of Estate Housing and Community Infrastructure						
	Operational Activities	394,257	451,169	460,305	490,775	504,835	1,907,084
	Recurrent Expenditure	375,075	430,569	445,705	474,825	487,860	1,838,959
	Capital Expenditure	19,182	20,600	14,600	15,950	16,975	68,125
	Development Activities	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600
	Capital Expenditure	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600
	Total Expenditure	1,630,439	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684
	Recurrent Expenditure	375,075	430,569	445,705	474,825	487,860	1,838,959
	Capital Expenditure	1,255,364	2,356,800	2,025,000	4,440,950	4,966,975	13,789,725
	Grand Total	1,630,440	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684
	Total Recurrent	375,076	430,569	445,705	474,825	487,860	1,838,959
	Total Capital	1,255,364	2,356,800	2,025,000	4,440,950	4,966,975	13,789,725

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	375,076	430,569	445,705	474,825	487,860	1,838,959	
Personal Emoluments	169,529	210,197	221,600	233,050	239,300	904,147	
Salaries and Wages	123,277	150,277	162,500	172,750	178,000	663,527	
Overtime and Holiday Payments	5,080	13,567	9,000	9,600	9,900	42,067	
Other Allowances	41,172	46,353	50,100	50,700	51,400	198,553	
Travelling Expenses	2,245	3,500	3,500	4,200	4,400	15,600	
Domestic	2,137	3,000	3,000	3,450	3,600	13,050	
Foreign	108	500	500	750	800	2,550	
Supplies	15,880	16,370	15,080	15,910	16,500	63,860	
Stationery and Office Requisites	3,684	3,500	2,750	3,250	3,600	13,100	
Fuel	12,096	12,700	12,100	12,400	12,600	49,800	
Diets and Uniforms	100	170	230	260	300	960	
Maintenance Expenditure	12,212	15,700	12,550	13,385	13,750	55,385	
Vehicles	10,568	13,000	10,000	10,650	10,850	44,500	
Plant and Machinery	666	1,600	1,750	1,850	1,950	7,150	
Buildings and Structures	978	1,100	800	885	950	3,735	
Services	73,366	79,202	71,775	76,380	78,835	306,192	
Transport	4,130	6,002	8,400	9,200	9,600	33,202	
Postal and Communication	3,102	3,600	1,600	2,100	2,400	9,700	
Electricity and Water	6,510	7,000	6,950	7,500	7,700	29,150	
Rents and Local Taxes	37,209	36,600	37,025	38,030	38,535	150,190	
Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500	
Other	11,403	14,000	5,800	6,550	7,100	33,450	
Transfers	101,715	105,300	121,000	131,650	134,800	492,750	
Retirement Benefits	-	1,000	-	-	-	1,000	
Public Institutions (Personal Emoluments)	100,789	72,000	86,000	93,000	95,000	346,000	
Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350	
Public Institutions (Other Operational Expenditure)	-	31,300	34,000	37,500	38,600	141,400	
Other Recurrent Expenditure	129	300	200	250	275	1,025	
Losses and Write Off	-	100	-	-	-	100	
Implementation of the Official Languages Policy	129	200	200	250	275	925	
Capital Expenditure	1,255,364	2,356,800	2,025,000	4,440,950	4,966,975	13,789,725	
Rehabilitation and Improvement of Capital Assets	9,578	11,400	7,400	7,875	8,425	35,100	
Buildings and Structures	576	900	750	850	950	3,450	
Plant, Machinery and Equipment	124	500	400	525	575	2,000	
Vehicles	8,878	10,000	6,250	6,500	6,900	29,650	
Acquisition of Capital Assets	3,705	5,200	1,500	1,800	2,000	10,500	
Furniture and Office Equipment	2,344	3,000	700	850	950	5,500	
Plant, Machinery and Equipment	1,361	2,200	800	950	1,050	5,000	
Capital Transfers	5,000	3,000	5,000	5,500	5,700	19,200	
Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200	
Capacity Building	899	500	500	550	600	2,150	
Staff Training	899	500	500	550	600	2,150	
Other Capital Expenditure	1,236,182	2,336,700	2,010,600	4,425,225	4,950,250	13,722,775	
Procurement Preparedness	-	500	200	225	250	1,175	
Infrastructure Development	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600	
Total Expenditure	1,630,440	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684	
Total Financing	1,630,440	2,787,369	2,470,705	4,915,775	5,454,835	15,628,684	
Domestic	1,630,440	2,588,369	1,485,705	1,915,775	2,479,835	8,469,684	
Foreign	-	199,000	985,000	3,000,000	2,975,000	7,159,000	

Employment Profile

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

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

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	26,317	30,900	29,075	30,930	32,485	123,390	
		Personal Emoluments	13,753	15,298	15,600	16,050	16,600	63,548	
1001		Salaries and Wages	9,630	11,378	7,500	7,750	8,000	34,628	
1002		Overtime and Holiday Payments	1,862	1,567	4,000	4,100	4,200	13,867	
1003		Other Allowances	2,261	2,353	4,100	4,200	4,400	15,053	
		Travelling Expenses	1,090	1,000	1,500	1,950	2,100	6,550	
1101		Domestic	1,090	1,000	1,000	1,200	1,300	4,500	
1102		Foreign	-	-	500	750	800	2,050	
		Supplies	6,784	6,450	6,150	6,525	6,850	25,975	
1201		Stationery and Office Requisites	608	500	750	900	1,100	3,250	
1202		Fuel	6,176	5,900	5,300	5,500	5,600	22,300	
1203		Diets and Uniforms	-	50	100	125	150	425	
		Maintenance Expenditure	2,106	4,550	1,350	1,625	1,800	9,325	
1301		Vehicles	1,608	4,000	1,000	1,200	1,300	7,500	
1302		Plant and Machinery	21	150	250	275	300	975	
1303		Buildings and Structures	477	400	100	150	200	850	
		Services	2,584	2,602	4,475	4,780	5,135	16,992	
1401		Transport	557	2	2,400	2,500	2,600	7,502	
1402		Postal and Communication	706	600	600	700	800	2,700	
1403		Electricity and Water	173	1,000	950	1,000	1,100	4,050	
1404		Rents and Local Taxes	298	-	25	30	35	90	
1409		Other	850	1,000	500	550	600	2,650	
		Transfers	-	1,000	-	-	-	1,000	
1502		Retirement Benefits	-	1,000	-	-	-	1,000	
		Capital Expenditure	6,222	7,300	2,600	2,950	3,225	16,075	
		Rehabilitation and Improvement of Capital Assets	5,248	5,600	1,600	1,750	1,925	10,875	
2001		Buildings and Structures	103	400	250	300	350	1,300	
2002		Plant, Machinery and Equipment	-	200	100	150	175	625	
2003		Vehicles	5,145	5,000	1,250	1,300	1,400	8,950	
		Acquisition of Capital Assets	974	1,700	1,000	1,200	1,300	5,200	
2102		Furniture and Office Equipment	625	1,000	500	600	650	2,750	
2103		Plant, Machinery and Equipment	349	700	500	600	650	2,450	
		Total Expenditure	32,539	38,200	31,675	33,880	35,710	139,465	
		Total Financing	32,539	38,200	31,675	33,880	35,710	139,465	
		Domestic	32,539	38,200	31,675	33,880	35,710	139,465	
11		Domestic Funds	32,539	38,200	31,675	33,880	35,710	139,465	

HEAD - 417 State Minister of Estate Housing and Community Infrastructure
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
						Projections		
		Recurrent Expenditure	348,758	399,669	416,630	443,895	455,375	1,715,569
		Personal Emoluments	155,776	194,899	206,000	217,000	222,700	840,599
1001		Salaries and Wages	113,647	138,899	155,000	165,000	170,000	628,899
1002		Overtime and Holiday Payments	3,218	12,000	5,000	5,500	5,700	28,200
1003		Other Allowances	38,911	44,000	46,000	46,500	47,000	183,500
		Travelling Expenses	1,155	2,500	2,000	2,250	2,300	9,050
1101		Domestic	1,047	2,000	2,000	2,250	2,300	8,550
1102		Foreign	108	500	-	-	-	500
		Supplies	9,097	9,920	8,930	9,385	9,650	37,885
1201		Stationery and Office Requisites	3,077	3,000	2,000	2,350	2,500	9,850
1202		Fuel	5,920	6,800	6,800	6,900	7,000	27,500
1203		Diets and Uniforms	100	120	130	135	150	535
		Maintenance Expenditure	10,104	11,150	11,200	11,760	11,950	46,060
1301		Vehicles	8,960	9,000	9,000	9,450	9,550	37,000
1302		Plant and Machinery	644	1,450	1,500	1,575	1,650	6,175
1303		Buildings and Structures	500	700	700	735	750	2,885
		Services	70,782	76,600	67,300	71,600	73,700	289,200
1401		Transport	3,573	6,000	6,000	6,700	7,000	25,700
1402		Postal and Communication	2,396	3,000	1,000	1,400	1,600	7,000
1403		Electricity and Water	6,337	6,000	6,000	6,500	6,600	25,100
1404		Rents and Local Taxes	36,911	36,600	37,000	38,000	38,500	150,100
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,012	12,000	12,000	13,000	13,500	50,500
1409		Other	10,553	13,000	5,300	6,000	6,500	30,800
		Transfers	99,365	1,000	1,000	1,150	1,200	4,350
1503		Public Institutions (Personal Emoluments)	98,439	-	-	-	-	-
1506		Property Loan Interest to Public Servants	926	1,000	1,000	1,150	1,200	4,350
		Other Recurrent Expenditure	129	300	200	250	275	1,025
1701		Losses and Write Off	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	129	200	200	250	275	925
001		New Villages Development Authority	2,350	3,300	20,000	22,500	23,100	68,900
1503		Public Institutions (Personal Emoluments)	2,350	2,000	16,000	18,000	18,500	54,500
1509		Public Institutions (Other Operational Expenditure)	-	1,300	4,000	4,500	4,600	14,400
002		Saumyamoorthi Thondaman Memorial Foundation	-	100,000	100,000	108,000	110,500	418,500
1503		Public Institutions (Personal Emoluments)	-	70,000	70,000	75,000	76,500	291,500
1509		Public Institutions (Other Operational Expenditure)	-	30,000	30,000	33,000	34,000	127,000
		Capital Expenditure	12,960	13,300	12,000	13,000	13,750	52,050
		Rehabilitation and Improvement of Capital Assets	4,330	5,800	5,800	6,125	6,500	24,225
2001		Buildings and Structures	473	500	500	550	600	2,150
2002		Plant, Machinery and Equipment	124	300	300	375	400	1,375
2003		Vehicles	3,733	5,000	5,000	5,200	5,500	20,700

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Acquisition of Capital Assets	2,731	3,500	500	600	700	5,300
2102		Furniture and Office Equipment	1,719	2,000	200	250	300	2,750
2103		Plant, Machinery and Equipment	1,012	1,500	300	350	400	2,550
		Capacity Building	899	500	500	550	600	2,150
2401		Staff Training	899	500	500	550	600	2,150
		Other Capital Expenditure	-	500	200	225	250	1,175
2505		Procurement Preparedness	-	500	200	225	250	1,175
001		New Villages Development Authority	5,000	3,000	5,000	5,500	5,700	19,200
2201		Public Institutions	5,000	3,000	5,000	5,500	5,700	19,200
Total Expenditure			361,718	412,969	428,630	456,895	469,125	1,767,619
Total Financing			361,718	412,969	428,630	456,895	469,125	1,767,619
Domestic			361,718	412,969	428,630	456,895	469,125	1,767,619
11		Domestic Funds	361,718	412,969	428,630	456,895	469,125	1,767,619

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections		Projections	Total
	Capital Expenditure	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600	
001	Livelihood and Basic Facility Improvement in Rural Areas	68,833	100,000	-	-	-	100,000	
2506	Infrastructure Development	68,833	100,000	-	-	-	100,000	
002	Lagging Area Socia-Economic Development Project	396,480	500,000	-	-	-	500,000	
2506	Infrastructure Development	396,480	500,000	-	-	-	500,000	
003	Estate Housing Programme	680,793	1,000,000	400,000	475,000	500,000	2,375,000	
2506	Infrastructure Development	680,793	1,000,000	400,000	475,000	500,000	2,375,000	
004	Upgrading Vocational Training Centre in Hatton	2,076	214,000	95,000	-	-	309,000	
2506	Infrastructure Development	2,076	214,000	95,000	-	-	309,000	
13		-	199,000	90,000	-	-	289,000	
17		2,076	15,000	5,000	-	-	20,000	
005	Indian Grant Assisted Housing Programme (Stage I)	88,000	522,200	220,000	-	-	742,200	
2506	Infrastructure Development	88,000	522,200	220,000	-	-	742,200	
13		-	-	95,000	-	-	95,000	
17		88,000	522,200	125,000	-	-	647,200	
006	Indian Funded 10000 Housing Programme	-	-	670,000	3,500,000	3,975,000	8,145,000	
2506	Infrastructure Development	-	-	670,000	3,500,000	3,975,000	8,145,000	
13		-	-	600,000	3,000,000	2,975,000	6,575,000	
17		-	-	70,000	500,000	1,000,000	1,570,000	
007	Infrastructure development in the estate sector *1	-	-	420,000	450,000	475,000	1,345,000	
2506	Infrastructure Development	-	-	420,000	450,000	475,000	1,345,000	
008	Establishment of SMART class rooms in the schools in estates	-	-	205,400	-	-	205,400	
2506	Infrastructure Development	-	-	205,400	-	-	205,400	
13		-	-	200,000	-	-	200,000	
17		-	-	5,400	-	-	5,400	
	Total Expenditure	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600	
	Total Financing	1,236,182	2,336,200	2,010,400	4,425,000	4,950,000	13,721,600	
	Domestic	1,236,182	2,137,200	1,025,400	1,425,000	1,975,000	6,562,600	
11	Domestic Funds	1,146,106	1,600,000	820,000	925,000	975,000	4,320,000	
17	Foreign Finance Associated Costs	90,076	537,200	205,400	500,000	1,000,000	2,242,600	
	Foreign	-	199,000	985,000	3,000,000	2,975,000	7,159,000	
13	Foreign Grants	-	199,000	985,000	3,000,000	2,975,000	7,159,000	

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

ESTIMATES 2022

State Minister of Coast Conservation & Low-Lying Lands Development

Special Priorities

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

Adopting measures to prevent sea erosion

Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt

and sea bed by the disposal plastic waste

Implementation of low-lying land areas development programmes aimed at constructing housing units

that are not vulnerable to floods and environment protection

Departments

Department of Coast Conservation and Coastal Resource Management

Statutory Boards / State Owned Enterprises

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

Marine Environment Protection Authority

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	285,175	318,595	527,132	604,230	624,120	2,074,077	
Personal Emoluments	231,805	251,780	279,497	296,600	304,500	1,132,377	
Salaries and Wages	165,384	179,100	198,567	209,000	215,500	802,167	
Overtime and Holiday Payments	6,286	15,000	17,830	20,300	20,700	73,830	
Other Allowances	60,135	57,680	63,100	67,300	68,300	256,380	
Travelling Expenses	14,238	15,500	18,000	18,900	19,420	71,820	
Domestic	14,134	15,000	17,500	18,380	18,870	69,750	
Foreign	104	500	500	520	550	2,070	
Supplies	6,167	10,215	21,410	23,050	24,110	78,785	
Stationery and Office Requisites	2,538	3,000	6,050	6,900	7,300	23,250	
Fuel	3,129	6,015	13,000	13,500	14,000	46,515	
Diets and Uniforms	270	600	720	750	860	2,930	
Other	230	600	1,640	1,900	1,950	6,090	
Maintenance Expenditure	9,009	13,500	20,100	22,230	22,750	78,580	
Vehicles	5,911	8,000	12,750	14,430	14,750	49,930	
Plant and Machinery	2,900	4,500	5,750	5,900	6,100	22,250	
Buildings and Structures	198	1,000	1,600	1,900	1,900	6,400	
Services	19,946	23,000	82,775	88,100	92,570	286,445	
Transport	1,800	3,800	7,675	8,080	8,350	27,905	
Postal and Communication	4,571	3,200	5,800	6,050	6,270	21,320	
Electricity and Water	4,195	5,500	21,450	23,600	24,700	75,250	
Rents and Local Taxes	2,051	2,000	38,000	40,000	42,100	122,100	
Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100	
Other	5,323	6,000	8,750	8,870	9,150	32,770	
Transfers	4,010	4,500	105,000	154,950	160,370	424,820	
Public Institutions (Personal Emoluments)	-	-	100,000	150,000	155,000	405,000	
Property Loan Interest to Public Servants	4,010	4,500	5,000	4,950	5,370	19,820	
Other Recurrent Expenditure	-	100	350	400	400	1,250	
Losses and Write Off	-	100	250	300	300	950	
Implementation of the Official Languages Policy	-	-	100	100	100	300	
Capital Expenditure	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773	
Rehabilitation and Improvement of Capital Assets	3,963	19,000	18,000	21,410	22,540	80,950	
Buildings and Structures	417	8,000	5,750	6,660	6,980	27,390	
Plant, Machinery and Equipment	2,206	5,000	4,750	5,800	6,150	21,700	
Vehicles	1,340	6,000	7,500	8,950	9,410	31,860	
Acquisition of Capital Assets	1,872	4,223	1,800	3,100	3,800	12,923	
Furniture and Office Equipment	485	1,500	1,000	1,600	1,900	6,000	
Plant, Machinery and Equipment	1,387	1,000	800	1,500	1,900	5,200	
Buildings and Structures	-	1,723	-	-	-	1,723	
Capital Transfers	-	-	45,000	47,000	50,000	142,000	
Public Institutions	-	-	45,000	47,000	50,000	142,000	
Capacity Building	177	600	200	500	600	1,900	
Staff Training	177	600	200	500	600	1,900	
Other Capital Expenditure	1,269,417	800,000	2,190,000	2,270,000	1,900,000	7,160,000	
Infrastructure Development	-	-	1,830,000	1,900,000	1,500,000	5,230,000	
Other	1,269,417	800,000	360,000	370,000	400,000	1,930,000	
Total Expenditure	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850	
Total Financing	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850	
Domestic	1,560,604	1,142,418	2,782,132	2,946,240	2,601,060	9,471,850	

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

Rs '000

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

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

Rs '000

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

Employment Profile

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

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development
1 - Operational Activities
01 - Minister's Office

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

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development
1 - Operational Activities
02 - Administration and Establishment Services

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

HEAD - 443 State Minister of Coast Conservation & Low-Lying Lands Development
2 - Development Activities
03 - Urban Infrastructure Development

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

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	285,175	318,595	307,360	325,000	332,650	1,283,605
Personal Emoluments	231,805	251,780	243,000	257,300	262,500	1,014,580
Salaries and Wages	165,384	179,100	175,000	183,000	187,000	724,100
Overtime and Holiday Payments	6,286	15,000	13,000	15,300	15,500	58,800
Other Allowances	60,135	57,680	55,000	59,000	60,000	231,680
Travelling Expenses	14,238	15,500	15,500	15,800	16,000	62,800
Domestic	14,134	15,000	15,500	15,800	16,000	62,300
Foreign	104	500	-	-	-	500
Supplies	6,167	10,215	10,260	10,800	11,150	42,425
Stationery and Office Requisites	2,538	3,000	2,800	3,100	3,200	12,100
Fuel	3,129	6,015	6,200	6,300	6,400	24,915
Diets and Uniforms	270	600	620	600	700	2,520
Other	230	600	640	800	850	2,890
Maintenance Expenditure	9,009	13,500	13,750	13,900	14,300	55,450
Vehicles	5,911	8,000	8,250	8,300	8,500	33,050
Plant and Machinery	2,900	4,500	4,500	4,600	4,800	18,400
Buildings and Structures	198	1,000	1,000	1,000	1,000	4,000
Services	19,946	23,000	20,100	22,500	23,600	89,200
Transport	1,800	3,800	2,000	3,900	4,000	13,700
Postal and Communication	4,571	3,200	3,300	3,300	3,400	13,200
Electricity and Water	4,195	5,500	5,500	5,600	5,800	22,400
Rents and Local Taxes	2,051	2,000	2,000	2,000	2,100	8,100
Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100
Other	5,323	6,000	6,200	6,200	6,300	24,700
Transfers	4,010	4,500	4,500	4,400	4,800	18,200
Property Loan Interest to Public Servants	4,010	4,500	4,500	4,400	4,800	18,200
Other Recurrent Expenditure	-	100	250	300	300	950
Losses and Write Off	-	100	250	300	300	950
Capital Expenditure	1,275,429	823,823	374,700	388,350	419,300	2,006,173
Rehabilitation and Improvement of Capital Assets	3,963	19,000	14,000	16,850	17,400	67,250
Buildings and Structures	417	8,000	5,000	5,650	5,700	24,350
Plant, Machinery and Equipment	2,206	5,000	4,000	5,000	5,300	19,300
Vehicles	1,340	6,000	5,000	6,200	6,400	23,600
Acquisition of Capital Assets	1,872	4,223	500	1,000	1,300	7,023
Furniture and Office Equipment	485	1,500	300	400	500	2,700
Plant, Machinery and Equipment	1,387	1,000	200	600	800	2,600
Buildings and Structures	-	1,723	-	-	-	1,723
Capacity Building	177	600	200	500	600	1,900
Staff Training	177	600	200	500	600	1,900
Other Capital Expenditure	1,269,417	800,000	360,000	370,000	400,000	1,930,000
Other	1,269,417	800,000	360,000	370,000	400,000	1,930,000
Total Expenditure	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
Total Financing	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
Domestic	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778

Employment Profile

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

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

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					
					2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	285,175	318,595	307,360	325,000	332,650	1,283,605
				Personal Emoluments	231,805	251,780	243,000	257,300	262,500	1,014,580
	1001			Salaries and Wages	165,384	179,100	175,000	183,000	187,000	724,100
	1002			Overtime and Holiday Payments	6,286	15,000	13,000	15,300	15,500	58,800
	1003			Other Allowances	60,135	57,680	55,000	59,000	60,000	231,680
				Travelling Expenses	14,238	15,500	15,500	15,800	16,000	62,800
	1101			Domestic	14,134	15,000	15,500	15,800	16,000	62,300
	1102			Foreign	104	500	-	-	-	500
				Supplies	6,167	10,215	10,260	10,800	11,150	42,425
	1201			Stationery and Office Requisites	2,538	3,000	2,800	3,100	3,200	12,100
	1202			Fuel	3,129	6,015	6,200	6,300	6,400	24,915
	1203			Diets and Uniforms	270	600	620	600	700	2,520
	1205			Other	230	600	640	800	850	2,890
				Maintenance Expenditure	9,009	13,500	13,750	13,900	14,300	55,450
	1301			Vehicles	5,911	8,000	8,250	8,300	8,500	33,050
	1302			Plant and Machinery	2,900	4,500	4,500	4,600	4,800	18,400
	1303			Buildings and Structures	198	1,000	1,000	1,000	1,000	4,000
				Services	19,946	23,000	20,100	22,500	23,600	89,200
	1401			Transport	1,800	3,800	2,000	3,900	4,000	13,700
	1402			Postal and Communication	4,571	3,200	3,300	3,300	3,400	13,200
	1403			Electricity and Water	4,195	5,500	5,500	5,600	5,800	22,400
	1404			Rents and Local Taxes	2,051	2,000	2,000	2,000	2,100	8,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,006	2,500	1,100	1,500	2,000	7,100
	1409			Other	5,323	6,000	6,200	6,200	6,300	24,700
				Transfers	4,010	4,500	4,500	4,400	4,800	18,200
	1506			Property Loan Interest to Public Servants	4,010	4,500	4,500	4,400	4,800	18,200
				Other Recurrent Expenditure	-	100	250	300	300	950
	1701			Losses and Write Off	-	100	250	300	300	950
				Capital Expenditure	1,275,429	823,823	374,700	388,350	419,300	2,006,173
				Rehabilitation and Improvement of Capital Assets	3,963	19,000	14,000	16,850	17,400	67,250
	2001			Buildings and Structures	417	8,000	5,000	5,650	5,700	24,350
	2002			Plant, Machinery and Equipment	2,206	5,000	4,000	5,000	5,300	19,300
	2003			Vehicles	1,340	6,000	5,000	6,200	6,400	23,600
				Acquisition of Capital Assets	1,872	4,223	500	1,000	1,300	7,023
	2102			Furniture and Office Equipment	485	1,500	300	400	500	2,700
	2103			Plant, Machinery and Equipment	1,387	1,000	200	600	800	2,600
	2104			Buildings and Structures	-	1,723	-	-	-	1,723
				Capacity Building	177	600	200	500	600	1,900
	2401			Staff Training	177	600	200	500	600	1,900
				Other Capital Expenditure	232,412	800,000	360,000	370,000	400,000	1,930,000
	2509			Other	232,412	800,000	360,000	370,000	400,000	1,930,000
003				Beach Replenishment Project Coastal Zone Management Mechanism	1,037,005	-	-	-	-	-
	2509			Other	1,037,005	-	-	-	-	-
				Total Expenditure	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
				Total Financing	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
				Domestic	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778
11				Domestic Funds	1,560,604	1,142,418	682,060	713,350	751,950	3,289,778

Ministry of Education

Ministry of Education

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				138,700				
School Uniforms	N/A	Annual	-	2,500	Providing School Uniform for 4,500,000 students	No. of students receiving School Uniforms	4	4.1.
Printing of Text Books	N/A	Annual	-	3,000	Printing 32,540,750 Copies	No. of copies printed No. of students receiving Text book	4	4.1.
Shoes for Students in Difficult & Very Difficult Schools	N/A	Annual	-	900	Providing Shoes for For 772,000 students	No. of students receiving Shoes	4	4.1.
Scholarships for Students of Grade 5	N/A	Annual	-	938	Providing Scholarships for 135,000 students for Grade 5	No. of students receiving Scholarships	4	4.1.
Health Insurance Scheme for Students (Suraksha)	N/A	Annual	-	2,000	Providing Health Insurance for 4,500,000 students	No. of children receiving benefits	3	3.8.
School Nutritional Food Programme	N/A	Annual	-	2,000	For 1,100,000 students	No. of children receiving benefits	2	2.1.
Glass of Milk for School Children	N/A	Annual	-	300	For 400,000 students	No. of children receiving benefits	2	2.1.
Mahapola & Bursary	N/A	Annual	-	1,825	On time payment of Mahapola and Bursary for the 81,892 university students	No. of students benefitted from Mahapola and Bursary	4	4.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Loan Scheme for the Students who are unable to get in to the State Universities	N/A	Annual	319	400	Enrolment of 5000 students under the facilitation of loan scheme	No. of students enrolled to universities under the Loan Scheme	4	4.a.
Nutritional Food Package for Expectant Mothers	N/A	Annual	-	4,000	Providing 2,681,500 Nutritional Food Packages for Expectant Mother	No. of food packages distributed	2	2.2.
Morning Meal for Pre-school Children	N/A	Annual	-	150	For 90,202 Pre-School Children	No. of children receiving benefits	2	2.2.
Guru Abhimani-Allowances for Pre-School Teachers	N/A	Annual	-	500	Providing allowances for Pre-School Teachers	No. of Pre-School teachers receiving benefits	4	4.2.
Shoes for Students in Piriven	N/A	Annual	30.07	30	Providing Shoes for 20 000 piriven students	Number of students benefited	4	4.1.
"Nipunatha Sisu Diriya"	N/A	Annual	96.27	1,000	Grant scholarship for 20,000 students	No. of students benefited	4	4.4.
Personal Emoluments				96,756				
Other Recurrent				22,401				
Total Capital				31,060				
Domestic Funded Projects								
School Based Learning Enhancement Grant - SBLEG	-	2021-2024	-	800	Develop new assessment modules for 'OL and AL.	Completed new assessment modules for OL and AL program- targeted subjects	4	4.1.

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

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Upgrade Facilities of Secondary Schools and Establish 1000 National Schools	12,300	2021-2023	370	2,200	Developed 831 new national schools with all facilities	No of schools developed, No of students benefitted	4	4.1. 4.a.
Develop Child Friendly Schools	-	2021-2024	-	500	Select essential repairs in 700 primary schools and primary sections of secondary schools.	No of schools Completed essential repairs, No of students benefitted	4	4.1.
Establishment of a Technology Faculties in Universities	13,266	2016-2022	10,106	1,250	Enrollment of 11,244 students for Technology Faculties	No. of students enrolled for the Faculties of Technology	4	4.3.
Multi-Purpose Building - Faculty of Humanities & Social sciences, University of Sri Jayewardenepura	1,364	2020-2023	323	150*	90% completion of the project	No. of students and staff benefited through the project	4	4.3.
Multi-Purpose Building - Faculty of Management & Commerce, University of Sri Jayewardenepura	1,761	2020-2023	395	150*	80% completion of the project	No. of students and staff benefited through the project	4	4.3.
Establishment of Department of Statistics, University of Colombo	486	2017-2020	362	70	100% completion of the project with furniture & equipment	No. of students and staff benefited through the project	4	4.3.
12 storied building for the Medical Faculty of University of Ruhuna	1,179	2017-2022	535	260	80% Completion of the project	No. of students and staff benefited through the project	4	4.a.

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

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

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Self Employment Promotion Initiative Programme (SEPI)	950	2016-2022	495.88	45	Increasing the financial allocation required for further expansion of the Self Employment Generation Scheme,	No. of students benefited from the SEPI loan facility to develop enterprise	4	4.4.
					Conducting awareness workshops and progress review meetings and making necessary interventions through the Ministry			
Improve Vocational Education	330	2022	64.39	238	Completion of renovation, equipment supply & promotional works of selected training centers	No. of students benefited & the % of student intake increase	4	4.4.
Modernaization of 7 colleges of Technology (Tech Udana)	525	2022	61.52	220	Completion of the modernization works of the selected 7 training centers	No. of students benefited & the % of student intake increase	4	4.a.
Establishment of City Universities	1,000	2021-2023	-	600	Establishment of four City Universities in four districts	No. of City Universities established & No. of students enrolled to the system	4	4.4.
Scientific Development Programme	N/A	Annual	2.40	108	Enhance the popularity of science and technology programs & encourage the use of science and technology expertise in the national planning process.	No of trainings, provided, workshops / forums Conducted & No. of MoUs/ Agreements signed with the international stakeholders.	4	4.3.

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

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Support for Product Design Engineering (PDE) under the Mechatronics Enabled Economic Development Initiative	6,500	2018-2023	36.7	5	Conduct a survey on forchibility of SPIF Complete Trainings for staff	No. of Beneficiaries	9	9.1 9.2
Improving Degraded Soil Through Developing Fertilizer and Soil Management	70	2017-2022	31.56	10	Expand the Biofilm bio fertilizer and Rhizobium bio fertilizers use in paddy and legume cultivations, respectively up to 200,000 ac.	Land extent expanded. Number of papers published.	2	2.1 2.4

Foreign Funded Projects

General Education Modernization Project (WB)	USD 85 Mn	2018- 2024	1,102	690	Improve English/ Mathematics education in the 500 target schools, Curriculum modernization and diversification, Professional teacher development, Achieve results of School Based Professional Teacher Development and Enhanced program for School Improvement, Complete 55 master's degree enrollment, School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/ books for grades 1, 8, and 9,	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBPTD programmes and EPSI programmes in all schools.	4	4.1 4.6. 4.c. 4.a.
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Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
					Strengthen career guidance, Complete school community-based quality assurance etc.			
Technological Education Development Projects - OFID	USD 60 Mn	2019- 2023	44	1,034	Construct 36 technological faculties, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE, Provide equipment for 172 schools conducting 13 years' mandatory education programme, Conduct capacity development programme for teachers	% of physical progress No. of teachers trained Provided equipment/ technological facilities for schools/ NIE laboratory	4	4.1. 4.4. 4.c.
Educational Environment Improvement Project in Kilinochchi	USD 7.5 Mn	2019- 2022	-	108	Construction and renovation of new class room building for 13 schools, Provision equipment for special education units, learning materials and teacher guides, conduct professional development for teachers	Developed infrastructure facilities in 13 schools in Kilinochchi District	4	4.1. 4.c. 4.a.
Accelerating Higher Education Expansion & Development Project (World Bank)	19,500	2016-2024	7,758	3,000	Completion 90% of the project	% of Physical and Financial Progress Increased % of students for STEM subject stream	4	4.3

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

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Establishment of State Medical Faculty, Moratuwa University (GOSL/Kuwait)	8,947	48 months	-	191	Complete the land acquisition and commence the preliminary work and Stage 1 of the project	% of Physical and Financial Progress No. of Students enrolled	4	4.3.
Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	307	2021-2022	6	100	500 medical students to be admitted from 2022 Completion of the construction and utilizing for the educational purpose	% of Physical and Financial Progress	4	4.a.
Early Childhood Care and Development (WB)	6,500	2016-2022	4,776	1,000	Providing orientation program /ECD training/ ECD diploma for no. of 678 teachers	No. of children receiving childhood care facilities	4	4.2.
Vocational Training in SL	Euro Mn. 07	2019-2022	-	85	VAT Reimbursement and increase youth employment	No. of Students benefitted through the project	4	4.3
You lead (USAID)	US\$ Mn. 12	2021-2024	24.21	85	Increase youth employment and self-employment, skills development, career development, vocational curriculum development and revision, teacher training and entrepreneurship development.	Number of Students, Instructors, Teachers of TVET Sector stakeholder benefitted	4	4.3.
Other Capital				5,704				
Total				169,760				

* Provisional

Employment Profile

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

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

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

ESTIMATES 2022

Ministry of Education

Special Priorities

- Providing the policy guidance for the preparation of a clear road map from pre-school education to the completion of higher education
- Establishing a policy framework to undertake comprehensive reforms to establish a quality education system to which each child would have right to access
 - Reviewing and updating existing relevant circulars, provisions, rules and regulations for expeditious resolving of the administrative issues of school teachers and establishing a Special Monitoring Unit for the efficient functioning of the existing institutional structures
 - Restructuring the school system, subsequent to a survey done on the school requirements
- Providing a policy solution for the placement of teachers based on the requirements
 - Implementing programs to promote extracurricular activities in schools in collaboration with the Ministry of Sports and Youth Affairs
 - Formulating a methodology to minimize time taken to enter Universities
 - Taking measures to upgrade facilities in universities and in hostels
- Revise curricula within the overall Education Reforms Policy to create graduates targeting domestic and foreign job markets
 - Providing Information Technology facilities for universities
- Selecting beneficiaries of Mahapola and Bursary Financial assistance programs by a formalized methodology and expanding the facilities
 - Taking measures to expand the Ocean University
- Taking steps to upgrade all state universities to a high position in world rankings
 - Facilitating and encouraging research and innovation in university education
- Taking measures to eradicate the culture of ragging from all universities and other higher educational institutions
 - Taking measures to establish Smart Learning Universities

Departments / Commission

University Grants Commission
Department of Examination
Department of Educational Publications

Universities

University of Peradeniya
University of Colombo
University of Sri Jayewardenepura
University of Kelaniya
University of Moratuwa
University of Jaffna
University of Ruhuna
Open University of Sri Lanka
Eastern University of Sri Lanka
South- Eastern University of Sri Lanka
Rajarata University of Sri Lanka
Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka
Uva Wellassa University of Sri Lanka
University of Visual and Performing Arts
Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka
Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka
University of Vavuniya, Sri Lanka

Statutory Boards / State Owned Enterprises

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

Ministry of Education
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	94,853,390	102,654,600	105,455,000	112,890,800	119,186,000	440,186,400
Personal Emoluments	38,434,760	39,289,050	39,442,600	41,186,800	42,998,600	162,917,050
Salaries and Wages	29,732,509	29,994,500	30,413,000	31,790,900	33,242,900	125,441,300
Overtime and Holiday Payments	106,207	105,350	89,800	105,300	105,300	405,750
Other Allowances	8,596,044	9,189,200	8,939,800	9,290,600	9,650,400	37,070,000
Travelling Expenses	58,220	105,050	77,100	79,200	79,300	340,650
Domestic	56,793	100,950	74,100	74,400	74,500	323,950
Foreign	1,427	4,100	3,000	4,800	4,800	16,700
Supplies	140,396	173,400	179,950	191,550	193,975	738,875
Stationery and Office Requisites	57,839	87,600	86,100	94,600	95,700	364,000
Fuel	77,762	80,000	88,000	91,100	92,400	351,500
Diets and Uniforms	4,795	5,800	5,850	5,850	5,875	23,375
Maintenance Expenditure	193,008	114,700	114,600	111,700	112,350	453,350
Vehicles	32,875	44,700	45,800	45,500	46,000	182,000
Plant and Machinery	153,741	60,700	59,800	57,000	56,900	234,400
Buildings and Structures	6,392	9,300	9,000	9,200	9,450	36,950
Services	3,501,112	5,442,650	4,880,100	5,798,750	6,308,475	22,429,975
Transport	39,839	52,600	47,500	48,000	48,300	196,400
Postal and Communication	80,790	100,500	99,900	97,700	97,800	395,900
Electricity and Water	173,987	204,000	199,000	203,600	206,950	813,550
Rents and Local Taxes	8,561	9,700	9,700	10,450	10,900	40,750
Lease Rental for Vehicles procured Under Operational Leasing	63,161	60,500	62,500	40,000	40,000	203,000
Other	3,134,774	5,015,350	4,461,500	5,399,000	5,904,525	20,780,375
Transfers	52,525,894	57,529,750	60,760,650	65,522,800	69,493,300	253,306,500
Welfare Programmes	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000
Public Institutions (Personal Emoluments)	49,168,906	46,360,000	49,538,000	53,858,000	57,354,000	207,110,000
Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
Property Loan Interest to Public Servants	339,895	327,050	324,650	335,800	336,300	1,323,800
Other	666,599	727,500	693,000	729,000	729,000	2,878,500
Public Institutions (Other Operational Expenditure)	-	7,679,000	7,942,000	8,237,000	8,611,000	32,469,000
Capital Expenditure	25,372,626	28,284,498	22,150,000	34,326,100	30,474,100	115,234,698
Rehabilitation and Improvement of Capital Assets	572,844	1,013,130	595,000	982,500	1,007,000	3,597,630
Buildings and Structures	532,595	948,530	545,000	930,000	949,000	3,372,530
Plant, Machinery and Equipment	8,821	15,500	11,500	13,000	12,500	52,500
Vehicles	31,428	49,100	38,500	39,500	45,500	172,600
Acquisition of Capital Assets	11,360,850	13,426,673	9,042,300	17,264,900	13,013,900	52,747,773
Furniture and Office Equipment	1,708,146	1,746,441	1,977,300	3,322,400	2,692,400	9,738,541
Plant, Machinery and Equipment	431,460	1,510,677	728,000	1,597,500	1,791,500	5,627,677
Buildings and Structures	9,221,244	10,169,555	6,337,000	12,345,000	8,530,000	37,381,555
Capital Transfers	10,299,005	9,542,000	8,620,000	10,925,000	12,380,000	41,467,000
Public Institutions	10,199,410	9,470,000	8,610,000	10,910,000	12,360,000	41,350,000
Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
Capacity Building	1,099,664	1,508,000	866,000	1,009,500	829,000	4,212,500
Staff Training	1,099,664	1,508,000	866,000	1,009,500	829,000	4,212,500
Other Capital Expenditure	2,040,263	2,794,695	3,026,700	4,144,200	3,244,200	13,209,795
Infrastructure Development	-	-	5,000	-	-	5,000
Research and Development	855,317	579,245	905,000	1,200,000	725,000	3,409,245
Other	1,184,946	2,215,450	2,116,700	2,944,200	2,519,200	9,795,550
Total Expenditure	120,226,016	130,939,098	127,605,000	147,216,900	149,660,100	555,421,098

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Total Financing	120,226,016	130,939,098	127,605,000	147,216,900	149,660,100	555,421,098
Domestic	113,438,073	118,822,098	117,861,500	128,330,900	137,684,100	502,698,598
Foreign	6,787,944	12,117,000	9,743,500	18,886,000	11,976,000	52,722,500

**Ministry of Education
Programme Summary**

Head No.	Description	Rs '000					2021 - 2024 Total
		2020	2021	2022	2023	2024	
			Revised Budget	Estimates	Projections		
126 - Minister of Education							
Operational Activities	3,426,585	4,371,300	3,698,850	2,607,100	2,969,400	13,646,650	
Recurrent Expenditure	1,679,342	1,911,300	1,900,850	2,076,100	2,230,900	8,119,150	
Capital Expenditure	1,747,243	2,460,000	1,798,000	531,000	738,500	5,527,500	
Development Activities	54,141,598	58,411,398	53,647,150	67,497,300	63,604,700	243,160,548	
Recurrent Expenditure	40,149,785	41,612,300	41,629,150	43,912,700	45,789,400	172,943,550	
Capital Expenditure	13,991,813	16,799,098	12,018,000	23,584,600	17,815,300	70,216,998	
Total Expenditure	57,568,183	62,782,698	57,346,000	70,104,400	66,574,100	256,807,198	
Recurrent Expenditure	41,829,127	43,523,600	43,530,000	45,988,800	48,020,300	181,062,700	
Capital Expenditure	15,739,056	19,259,098	13,816,000	24,115,600	18,553,800	75,744,498	
212 - Department of Examinations							
Development Activities	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
Recurrent Expenditure	3,504,165	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600	
Capital Expenditure	79,310	415,400	250,000	155,000	155,000	975,400	
Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
213 - Department of Educational Publications							
Development Activities	72,917	289,400	164,000	134,500	96,000	683,900	
Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100	
Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800	
Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900	
214 - University Grants Commission							
Development Activities	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000	
Capital Expenditure	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
Total Expenditure	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Grand Total	120,226,016	130,939,098	127,605,000	147,216,900	149,660,100	555,421,098	
Total Recurrent	94,853,390	102,654,600	105,455,000	112,890,800	119,186,000	440,186,400	
Total Capital	25,372,626	28,284,498	22,150,000	34,326,100	30,474,100	115,234,698	

**Head 126 - Minister of Education
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				2023 Projections	2024	
Recurrent Expenditure	41,829,127	43,523,600	43,530,000	45,988,800	48,020,300	181,062,700
Personal Emoluments	38,032,131	38,869,050	39,006,600	40,735,800	42,534,400	161,145,850
Salaries and Wages	29,442,061	29,693,500	30,092,000	31,458,400	32,899,700	124,143,600
Overtime and Holiday Payments	79,627	77,350	61,800	77,300	77,300	293,750
Other Allowances	8,510,443	9,098,200	8,852,800	9,200,100	9,557,400	36,708,500
Travelling Expenses	40,900	62,350	60,900	63,000	63,100	249,350
Domestic	39,473	58,450	58,100	58,400	58,500	233,450
Foreign	1,427	3,900	2,800	4,600	4,600	15,900
Supplies	111,088	135,850	134,350	146,450	148,375	565,025
Stationery and Office Requisites	45,731	68,100	66,100	75,100	76,200	285,500
Fuel	61,066	62,500	63,000	66,100	66,900	258,500
Diets and Uniforms	4,291	5,250	5,250	5,250	5,275	21,025
Maintenance Expenditure	179,321	93,200	91,600	95,700	96,350	376,850
Vehicles	26,581	36,200	36,800	38,500	39,000	150,500
Plant and Machinery	147,398	50,200	48,300	50,500	50,400	199,400
Buildings and Structures	5,342	6,800	6,500	6,700	6,950	26,950
Services	403,157	835,200	757,700	1,181,850	1,191,575	3,966,325
Transport	28,317	29,600	32,500	33,000	33,300	128,400
Postal and Communication	55,838	68,500	62,600	65,700	65,800	262,600
Electricity and Water	131,283	153,500	148,500	153,100	156,450	611,550
Rents and Local Taxes	8,362	8,700	8,700	9,450	9,900	36,750
Lease Rental for Vehicles procured Under Operational Leasing	63,160	60,500	62,500	40,000	40,000	203,000
Other	116,197	514,400	442,900	880,600	886,125	2,724,025
Transfers	3,062,530	3,527,950	3,478,850	3,766,000	3,986,500	14,759,300
Public Institutions (Personal Emoluments)	1,836,985	1,575,000	1,588,000	1,697,000	1,797,000	6,657,000
Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
Property Loan Interest to Public Servants	333,451	320,250	317,850	329,000	329,500	1,296,600
Other	666,600	727,500	693,000	729,000	729,000	2,878,500
Public Institutions (Other Operational Expenditure)	-	469,000	442,000	473,000	493,000	1,877,000
Capital Expenditure	15,739,056	19,259,098	13,816,000	24,115,600	18,553,800	75,744,498
Rehabilitation and Improvement of Capital Assets	543,883	948,730	564,000	931,500	956,000	3,400,230
Buildings and Structures	511,435	898,530	525,000	890,000	909,000	3,222,530
Plant, Machinery and Equipment	4,209	8,500	4,500	6,000	5,500	24,500
Vehicles	28,239	41,700	34,500	35,500	41,500	153,200
Acquisition of Capital Assets	11,311,357	13,092,673	8,844,300	17,187,400	12,936,600	52,060,973
Furniture and Office Equipment	1,707,174	1,729,441	1,966,800	3,310,900	2,681,100	9,688,241
Plant, Machinery and Equipment	420,549	1,450,677	710,500	1,581,500	1,775,500	5,518,177
Buildings and Structures	9,183,634	9,912,555	6,167,000	12,295,000	8,480,000	36,854,555
Capital Transfers	754,475	1,142,000	620,000	925,000	630,000	3,317,000
Public Institutions	654,880	1,070,000	610,000	910,000	610,000	3,200,000
Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
Capacity Building	1,095,682	1,501,000	856,500	997,500	817,000	4,172,000
Staff Training	1,095,682	1,501,000	856,500	997,500	817,000	4,172,000
Other Capital Expenditure	2,033,659	2,574,695	2,931,200	4,074,200	3,214,200	12,794,295
Research and Development	855,318	579,245	905,000	1,200,000	725,000	3,409,245
Other	1,178,341	1,995,450	2,026,200	2,874,200	2,489,200	9,385,050
Total Expenditure	57,568,183	62,782,698	57,346,000	70,104,400	66,574,100	256,807,198
Total Financing	57,568,183	62,782,698	57,346,000	70,104,400	66,574,100	256,807,198
Domestic	50,786,843	50,865,698	47,683,000	51,268,400	54,608,100	204,425,198
Foreign	6,781,340	11,917,000	9,663,000	18,836,000	11,966,000	52,382,000

Employment Profile

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

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

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

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
								Revised Budget	Estimate	Projections
				Recurrent Expenditure	1,295,048	1,297,300	1,285,850	1,336,000	1,375,000	5,294,150
				Personal Emoluments	805,554	756,200	755,000	778,000	805,000	3,094,200
	1001			Salaries and Wages	581,662	560,000	560,000	578,000	600,000	2,298,000
	1002			Overtime and Holiday Payments	26,499	20,000	20,000	20,000	20,000	80,000
	1003			Other Allowances	197,393	176,200	175,000	180,000	185,000	716,200
				Travelling Expenses	18,616	27,000	27,000	27,000	27,000	108,000
	1101			Domestic	17,399	25,000	25,000	25,000	25,000	100,000
	1102			Foreign	1,217	2,000	2,000	2,000	2,000	8,000
				Supplies	59,858	61,500	60,500	64,500	64,500	251,000
	1201			Stationery and Office Requisites	15,804	21,000	20,000	22,000	22,000	85,000
	1202			Fuel	43,594	40,000	40,000	42,000	42,000	164,000
	1203			Diets and Uniforms	460	500	500	500	500	2,000
				Maintenance Expenditure	41,737	48,300	47,150	50,200	50,200	195,850
	1301			Vehicles	17,955	23,000	24,000	25,000	25,000	97,000
	1302			Plant and Machinery	22,285	24,000	22,150	24,200	24,000	94,350
	1303			Buildings and Structures	1,497	1,300	1,000	1,000	1,200	4,500
				Services	166,270	190,100	201,200	200,300	202,300	793,900
	1401			Transport	24,000	24,000	27,000	27,000	27,000	105,000
	1402			Postal and Communication	20,241	20,000	20,000	20,000	20,000	80,000
	1403			Electricity and Water	43,884	50,000	50,000	53,000	55,000	208,000
	1404			Rents and Local Taxes	159	200	200	300	300	1,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	20,418	20,500	20,500	-	-	41,000
	1409			Other	57,568	75,400	83,500	100,000	100,000	358,900
				Transfers	49,830	49,200	51,000	51,000	51,000	202,200
	1505			Subscriptions and Contributions Fee	35,110	36,200	38,000	38,000	38,000	150,200
	1506			Property Loan Interest to Public Servants	14,720	13,000	13,000	13,000	13,000	52,000
006				National Library and Documentation Services Board	144,300	150,000	135,000	150,000	160,000	595,000
	1503			Public Institutions (Personal Emoluments)	144,300	105,000	105,000	110,000	120,000	440,000
	1509			Public Institutions (Other Operational Expenditure)	-	45,000	30,000	40,000	40,000	155,000
014				UNESCO Activities	8,883	15,000	9,000	15,000	15,000	54,000
	1508			Other	8,883	15,000	9,000	15,000	15,000	54,000
				Capital Expenditure	363,394	450,000	295,000	100,000	104,000	949,000
				Rehabilitation and Improvement of Capital Assets	111,097	102,000	67,000	72,000	77,000	318,000
	2001			Buildings and Structures	85,942	70,000	35,000	40,000	40,000	185,000
	2002			Plant, Machinery and Equipment	1,306	2,000	2,000	2,000	2,000	8,000
	2003			Vehicles	23,849	30,000	30,000	30,000	35,000	125,000
				Acquisition of Capital Assets	87,178	27,000	17,000	17,000	16,000	77,000
	2102			Furniture and Office Equipment	11,104	7,000	2,000	2,000	1,000	12,000
	2103			Plant, Machinery and Equipment	58,074	10,000	10,000	10,000	10,000	40,000
	2104			Buildings and Structures	18,000	10,000	5,000	5,000	5,000	25,000
				Capacity Building	519	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	519	1,000	1,000	1,000	1,000	4,000
006				National Library and Documentation Services Board	6,405	10,000	10,000	10,000	10,000	40,000
	2201			Public Institutions	6,405	10,000	10,000	10,000	10,000	40,000
013				Upgrading the National Library Colombo	40,720	-	-	-	-	-
	2001			Buildings and Structures	40,720	-	-	-	-	-
018				State Printing Corporation	117,475	310,000	200,000	-	-	510,000
	2201			Public Institutions	117,475	310,000	200,000	-	-	510,000
				Total Expenditure	1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
				Total Financing	1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
				Domestic	1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150
11				Domestic Funds	1,658,442	1,747,300	1,580,850	1,436,000	1,479,000	6,243,150

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	356,565	584,000	585,000	708,000	823,000	2,700,000
		Personal Emoluments	91,628	92,500	100,000	105,500	111,500	409,500
1001		Salaries and Wages	66,527	69,000	75,000	78,000	82,000	304,000
1002		Overtime and Holiday Payments	1,949	2,500	2,000	2,500	2,500	9,500
1003		Other Allowances	23,152	21,000	23,000	25,000	27,000	96,000
		Travelling Expenses	686	1,950	1,100	2,500	2,500	8,050
1101		Domestic	684	950	800	1,000	1,000	3,750
1102		Foreign	2	1,000	300	1,500	1,500	4,300
		Supplies	13,437	15,600	15,100	17,600	19,225	67,525
1201		Stationery and Office Requisites	7,559	9,500	9,000	11,000	12,100	41,600
1202		Fuel	5,798	6,000	6,000	6,500	7,000	25,500
1203		Diets and Uniforms	80	100	100	100	125	425
		Maintenance Expenditure	8,182	11,000	10,950	11,600	12,100	45,650
1301		Vehicles	5,659	8,000	8,000	8,300	8,700	33,000
1302		Plant and Machinery	1,486	1,500	1,450	1,600	1,650	6,200
1303		Buildings and Structures	1,037	1,500	1,500	1,700	1,750	6,450
		Services	36,980	42,100	40,000	44,800	46,675	173,575
1401		Transport	4,317	5,600	5,500	6,000	6,300	23,400
1402		Postal and Communication	5,902	7,500	7,500	7,800	8,100	30,900
1403		Electricity and Water	6,245	7,000	7,000	7,500	7,850	29,350
1404		Rents and Local Taxes	7,668	8,000	8,000	8,500	8,900	33,400
1409		Other	12,848	14,000	12,000	15,000	15,525	56,525
		Transfers	775	850	850	1,000	1,000	3,700
1506		Property Loan Interest to Public Servants	775	850	850	1,000	1,000	3,700
001		Scholarships Education Programmes with Other Countries	14,493	20,000	10,000	15,000	20,000	65,000
1409		Other	14,493	20,000	10,000	15,000	20,000	65,000
002		Loan Scheme for the Students who are unable to get into the State Universities	190,384	400,000	400,000	500,000	600,000	1,900,000
1504		Development Subsidies	190,384	400,000	400,000	500,000	600,000	1,900,000
015		Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes	-	-	7,000	10,000	10,000	27,000
1409		Other	-	-	7,000	10,000	10,000	27,000
		Capital Expenditure	1,378,231	2,000,000	1,500,000	428,000	631,000	4,559,000
		Rehabilitation and Improvement of Capital Assets	732	6,000	3,500	5,500	4,500	19,500
2001		Buildings and Structures	198	3,000	2,000	2,000	1,000	8,000
2002		Plant, Machinery and Equipment	405	1,000	500	1,500	1,000	4,000
2003		Vehicles	129	2,000	1,000	2,000	2,500	7,500
		Acquisition of Capital Assets	6,198	6,000	1,000	6,000	5,500	18,500
2102		Furniture and Office Equipment	4,086	4,000	500	3,000	3,500	11,000
2103		Plant, Machinery and Equipment	2,112	2,000	500	3,000	2,000	7,500
		Capacity Building	776	1,000	500	1,500	1,000	4,000
2401		Staff Training	776	1,000	500	1,500	1,000	4,000
004		Interest Subsidy for Laptops & Wi-Fi Facilities of University Students 1	99,595	72,000	10,000	15,000	20,000	117,000
2202		Development Assistance	99,595	72,000	10,000	15,000	20,000	117,000
005		12 storied Building for the Faculty of Medicine, University of Ruhuna	193,852	400,000	260,000	-	-	660,000
2104		Buildings and Structures	193,852	400,000	260,000	-	-	660,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Establishment of a Medical Faculty at Sabaragamuwa University 2	241,997	345,000	300,000	-	-	645,000
	2103			Plant, Machinery and Equipment	-	75,000	50,000	-	-	125,000
	2104			Buildings and Structures	241,997	270,000	250,000	-	-	520,000
009				Establishment of a Professorial Unit at Karapitiya Hospital	131,705	270,000	275,000	-	-	545,000
	2104			Buildings and Structures	131,705	270,000	275,000	-	-	545,000
010				Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna	174,911	350,000	150,000	-	-	500,000
	2103			Plant, Machinery and Equipment	-	100,000	50,000	-	-	150,000
	2104			Buildings and Structures	174,911	250,000	100,000	-	-	350,000
011				Assistance to the Institute of Agro Technology and Rural Sciences of the University of Colombo	12,000	-	-	-	-	-
	2104			Buildings and Structures	12,000	-	-	-	-	-
013				Development of Faculty of Allied Health Science at the Ruhuna University and Laboratory Facilities for Medical Faculty, Sri Jayewardenepura University 3	364,187	300,000	250,000	-	-	550,000
	2103			Plant, Machinery and Equipment	202,000	40,000	-	-	-	40,000
	2104			Buildings and Structures	162,187	260,000	250,000	-	-	510,000
014				17 Storied Building for the Faculty of Medicine, University of Colombo	152,278	250,000	250,000	400,000	600,000	1,500,000
	2509			Other	152,278	250,000	250,000	400,000	600,000	1,500,000
Total Expenditure					1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	7,259,000
Total Financing					1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	7,259,000
Domestic					1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	7,259,000
11	Domestic Funds				1,734,796	2,584,000	2,085,000	1,136,000	1,454,000	7,259,000

Note:

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

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

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	33,634,839	34,617,100	34,496,600	36,431,000	37,932,000	143,476,700
001	Primary Education	5,111,756	5,403,500	5,347,000	5,652,000	5,952,000	22,354,500
1001	Salaries and Wages	3,982,068	4,200,000	4,100,000	4,300,000	4,500,000	17,100,000
1003	Other Allowances	1,082,338	1,154,000	1,200,000	1,300,000	1,400,000	5,054,000
1201	Stationery and Office Requisites	4,497	6,000	6,000	6,000	6,000	24,000
1409	Other	135	500	1,000	1,000	1,000	3,500
079	<i>Co- Curricular Activities</i>	-	500	1,000	1,000	1,000	3,500
1506	Property Loan Interest to Public Servants	42,718	43,000	40,000	45,000	45,000	173,000
002	Secondary Education	28,520,428	28,863,600	28,869,600	30,089,000	31,290,000	119,112,200
1001	Salaries and Wages	21,758,735	21,700,000	22,000,000	23,000,000	24,000,000	90,700,000
1002	Overtime and Holiday Payments	29,999	30,000	25,000	30,000	30,000	115,000
1003	Other Allowances	6,295,936	6,779,000	6,500,000	6,700,000	6,900,000	26,879,000
1101	Domestic	3,497	5,000	5,000	5,000	5,000	20,000
1102	Foreign	-	100	-	100	100	300
1201	Stationery and Office Requisites	10,194	20,000	20,000	25,000	25,000	90,000
1202	Fuel	13	2,000	2,000	2,000	2,000	8,000
1203	Diets and Uniforms	2,500	3,000	3,000	3,000	3,000	12,000
1301	Vehicles	109	200	300	500	500	1,500
1302	Plant and Machinery	119,556	20,000	20,000	20,000	20,000	80,000
1402	Postal and Communication	9,999	15,000	10,000	13,000	13,000	51,000
1403	Electricity and Water	28,531	35,000	30,000	31,000	32,000	128,000
1404	Rents and Local Taxes	381	300	300	400	400	1,400
1409	Other	1,759	4,000	4,000	4,000	4,000	16,000
1506	Property Loan Interest to Public Servants	259,219	250,000	250,000	255,000	255,000	1,010,000
003	Sponsoring of National Level Sports Festivals	2,655	50,000	30,000	50,000	50,000	180,000
1409	Other	2,655	50,000	30,000	50,000	50,000	180,000
004	Facilitate Education and Training of A/L Vocational Stream Students *1	-	300,000	250,000	640,000	640,000	1,830,000
1409	Other	-	300,000	250,000	640,000	640,000	1,830,000
	Capital Expenditure	24,728	646,948	80,000	-	-	726,948
	Other Capital Expenditure	2,228	-	30,000	-	-	30,000
2507	Research and Development	2,228	-	-	-	-	-
2509	Other *2	-	-	30,000	-	-	30,000
004	Facilitate Education and Training of A/L Vocational Stream Students	-	646,948	50,000	-	-	696,948
2001	Buildings and Structures *3	-	85,530	50,000	-	-	135,530
2102	Furniture and Office Equipment	-	16,441	-	-	-	16,441
2103	Plant, Machinery and Equipment	-	79,177	-	-	-	79,177
2104	Buildings and Structures	-	280,800	-	-	-	280,800
2509	Other	-	185,000	-	-	-	185,000
018	Human Resources Development Programmes	22,500	-	-	-	-	-
2509	Other	22,500	-	-	-	-	-
	Total Expenditure	33,659,567	35,264,048	34,576,600	36,431,000	37,932,000	144,203,648
	Total Financing	33,659,567	35,264,048	34,576,600	36,431,000	37,932,000	144,203,648
	Domestic	33,659,567	35,264,048	34,576,600	36,431,000	37,932,000	144,203,648
11	Domestic Funds	33,659,567	35,264,048	34,576,600	36,431,000	37,932,000	144,203,648

Note:

1. 126-2-03-004 : Name of the sub project is changed from 2022 onwards.
2. Allocation is to cover the expenditure under the Secondary Education Sector Improvement Programme.
3. Provision is only to settle the bills of works awarded before 2020 under the "13 Years of Education Program".

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

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
						Projections		Total
		Recurrent Expenditure	2,559,579	2,770,850	2,726,550	2,890,000	3,015,000	11,402,400
001		Teachers Colleges and Centers	421,361	439,650	437,350	452,650	467,500	1,797,150
1001		Salaries and Wages	304,597	300,000	310,000	320,000	330,000	1,260,000
1002		Overtime and Holiday Payments	1,094	1,200	1,200	1,200	1,200	4,800
1003		Other Allowances	97,775	112,000	100,000	105,000	110,000	427,000
1101		Domestic	882	2,000	2,000	2,000	2,000	8,000
1201		Stationery and Office Requisites	912	1,500	1,500	1,500	1,500	6,000
1203		Diets and Uniforms	151	150	150	150	150	600
1302		Plant and Machinery	949	500	500	500	550	2,050
1303		Buildings and Structures	824	1,000	1,000	1,000	1,000	4,000
1402		Postal and Communication	3,993	4,500	4,500	4,300	4,100	17,400
1403		Electricity and Water	3,716	5,000	5,000	5,000	5,000	20,000
1409		Other	3,686	9,000	9,000	9,000	9,000	36,000
1506		Property Loan Interest to Public Servants	2,782	2,800	2,500	3,000	3,000	11,300
002		National Colleges of Education	1,489,119	1,632,700	1,619,200	1,737,350	1,847,500	6,836,750
1001		Salaries and Wages	995,382	1,100,000	1,100,000	1,200,000	1,300,000	4,700,000
1002		Overtime and Holiday Payments	15,279	20,000	10,000	20,000	20,000	70,000
1003		Other Allowances	302,385	300,000	300,000	310,000	320,000	1,230,000
1101		Domestic	14,526	22,000	22,000	22,000	22,000	88,000
1201		Stationery and Office Requisites	6,500	9,500	9,000	9,000	9,000	36,500
1202		Fuel	6,054	9,500	9,500	9,600	9,700	38,300
1203		Diets and Uniforms	1,100	1,500	1,500	1,500	1,500	6,000
1301		Vehicles	1,572	3,000	3,000	3,000	3,000	12,000
1302		Plant and Machinery	3,122	4,000	4,000	4,000	4,000	16,000
1303		Buildings and Structures	1,984	3,000	3,000	3,000	3,000	12,000
1402		Postal and Communication	15,300	20,000	20,000	20,000	20,000	80,000
1403		Electricity and Water	48,817	55,000	55,000	55,000	55,000	220,000
1404		Rents and Local Taxes	154	200	200	250	300	950
1408		Lease Rental for Vehicles procured Under Operational Leasing	42,742	40,000	42,000	40,000	40,000	162,000
1409		Other	21,663	35,000	30,000	30,000	30,000	125,000
1506		Property Loan Interest to Public Servants	12,539	10,000	10,000	10,000	10,000	40,000
007		NCOE Student's Allowance	649,099	698,500	670,000	700,000	700,000	2,768,500
1508		Other	649,099	698,500	670,000	700,000	700,000	2,768,500
		Capital Expenditure	810,639	500,000	335,000	444,000	464,000	1,743,000
		Capacity Building	-	50,000	50,000	50,000	50,000	200,000
2401		Staff Training	-	50,000	50,000	50,000	50,000	200,000
001		Teachers Colleges and Centers	169,033	250,000	88,500	232,000	232,000	802,500
2001		Buildings and Structures	50,119	150,000	60,000	200,000	200,000	610,000
2002		Plant, Machinery and Equipment	157	5,000	1,500	2,000	2,000	10,500
2102		Furniture and Office Equipment	1,525	40,000	5,000	5,000	5,000	55,000
2103		Plant, Machinery and Equipment	335	15,000	2,000	5,000	5,000	27,000
2104		Buildings and Structures *	116,897	40,000	20,000	20,000	20,000	100,000
002		National Colleges of Education	634,106	200,000	196,500	162,000	182,000	740,500
2001		Buildings and Structures	260,177	80,000	100,000	100,000	120,000	400,000
2002		Plant, Machinery and Equipment	303	500	500	500	500	2,000
2003		Vehicles	81	1,000	1,000	1,000	1,000	4,000
2102		Furniture and Office Equipment	43,293	50,000	10,000	5,000	5,000	70,000
2103		Plant, Machinery and Equipment	1,903	8,500	5,000	5,500	5,500	24,500
2104		Buildings and Structures *	328,349	60,000	80,000	50,000	50,000	240,000
008		Continuous Professional Development of Teachers	7,500	-	-	-	-	-
2401		Staff Training	7,000	-	-	-	-	-
2509		Other	500	-	-	-	-	-
		Total Expenditure	3,370,218	3,270,850	3,061,550	3,334,000	3,479,000	13,145,400

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		3,370,218	3,270,850	3,061,550	3,334,000	3,479,000	13,145,400
Domestic		3,370,218	3,270,850	3,061,550	3,334,000	3,479,000	13,145,400
11	Domestic Funds	3,370,218	3,270,850	3,061,550	3,334,000	3,479,000	13,145,400

Note:

* Provision is to cover the expenditure of on - going projects

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,380,049	5,182,150	3,272,000	7,200,000	8,560,000	24,214,150
001	UNESCO Activities	4,776	10,000	7,000	16,000	16,000	49,000
2509	Other	4,776	10,000	7,000	16,000	16,000	49,000
13		4,776	10,000	7,000	16,000	16,000	49,000
009	Establishment of National College of Education for Technology Stream (GOSL/KOICA)	795	486,000	330,000	550,000	220,000	1,586,000
2104	Buildings and Structures	795	486,000	330,000	550,000	220,000	1,586,000
13		-	450,000	300,000	500,000	200,000	1,450,000
17		795	36,000	30,000	50,000	20,000	136,000
019	Upgrading Facilities of 3,577 Primary Schools	-	54,900	-	-	-	54,900
2001	Buildings and Structures	-	1,200	-	-	-	1,200
2104	Buildings and Structures	-	53,700	-	-	-	53,700
021	Strengthening the Provincial and Zonal ICT Resource Centres	22,700	50,000	-	-	-	50,000
2104	Buildings and Structures	22,700	50,000	-	-	-	50,000
022	Education Sector Development Programme (Technology Stream for A/L)	135,162	-	-	-	-	-
2102	Furniture and Office Equipment	135,162	-	-	-	-	-
024	Upgrading facilities of 1000 Secondary Schools	-	441,000	-	-	-	441,000
2001	Buildings and Structures	-	59,500	-	-	-	59,500
2104	Buildings and Structures	-	381,500	-	-	-	381,500
025	Improve facilities of 1,360 Schools which were not included in recent projects	-	280,100	-	-	-	280,100
2001	Buildings and Structures	-	47,300	-	-	-	47,300
2104	Buildings and Structures	-	232,800	-	-	-	232,800
027	Construction of Multi Ethnic Trilingual School in Polonnaruwa	22,000	119,000	178,000	-	-	297,000
2104	Buildings and Structures	22,000	119,000	178,000	-	-	297,000
13		22,000	-	70,000	-	-	70,000
17		-	110,000	100,000	-	-	210,000
17		-	9,000	8,000	-	-	17,000
028	Upgrading Saraswathi Central College in Pussellawa - Kandy (GOSL/India)	-	27,000	-	-	-	27,000
2001	Buildings and Structures	-	27,000	-	-	-	27,000
13		-	25,000	-	-	-	25,000
17		-	2,000	-	-	-	2,000
029	Physical Education & Sports	12,864	-	-	-	-	-
2509	Other	12,864	-	-	-	-	-
030	New Investment	-	-	-	1,000,000	3,000,000	4,000,000
2104	Buildings and Structures	-	-	-	1,000,000	3,000,000	4,000,000
031	Annual work plan- UNFPA	628	1,000	2,000	2,000	2,000	7,000
2401	Staff Training	628	1,000	2,000	2,000	2,000	7,000
13		628	1,000	2,000	2,000	2,000	7,000
032	Scaling up Nutrition through a Multi-sector Approach- FAO	1,971	-	-	-	-	-
2401	Staff Training	1,971	-	-	-	-	-
13		1,971	-	-	-	-	-

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

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
046	Construction of Computer Labs in School	88,512	-	-	-	-	-
2103	Plant, Machinery and Equipment	88,512	-	-	-	-	-
047	School - based Learning Enhancement Grant - SBLEG *	-	797,000	800,000	1,000,000	1,000,000	3,597,000
2509	Other	-	797,000	800,000	1,000,000	1,000,000	3,597,000
048	Distance Learning Programme through Providing Television	-	416,150	-	-	-	416,150
2103	Plant, Machinery and Equipment	-	416,150	-	-	-	416,150
Total Expenditure		1,380,049	5,182,150	3,272,000	7,200,000	8,560,000	24,214,150
Total Financing		1,380,049	5,182,150	3,272,000	7,200,000	8,560,000	24,214,150
Domestic		461,911	2,200,150	1,008,000	2,360,000	4,320,000	9,888,150
11	Domestic Funds	429,285	2,039,150	870,000	2,000,000	4,000,000	8,909,150
17	Foreign Finance Associated Costs	32,626	161,000	138,000	360,000	320,000	979,000
Foreign		918,138	2,982,000	2,264,000	4,840,000	4,240,000	14,326,000
12	Foreign Loans	862,851	2,050,000	1,690,000	4,200,000	4,000,000	11,940,000
13	Foreign Grants	55,287	932,000	574,000	640,000	240,000	2,386,000

Note:

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	11,160,746	9,600,000	7,841,000	14,950,000	8,100,000	40,491,000
001				Rehabilitation and Reconstruction of Universities in the Tsunami Affected Areas (GOSL/Kuwait)	57,356	-	-	-	-	-
	2104			Buildings and Structures	57,356	-	-	-	-	-
		14			54,491	-	-	-	-	-
		17			2,865	-	-	-	-	-
002				The Development Plan for South Eastern University Phase 1 "B" -(GOSL-Kuwait)	49,599	-	-	-	-	-
	2102			Furniture and Office Equipment	41,352	-	-	-	-	-
		14			29,181	-	-	-	-	-
		17			12,171	-	-	-	-	-
	2104			Buildings and Structures	8,247	-	-	-	-	-
		14			6,454	-	-	-	-	-
		17			1,793	-	-	-	-	-
006				Waso -Asia Project(NORAD)	11,484	-	-	-	-	-
	2507			Research and Development	11,484	-	-	-	-	-
		13			11,484	-	-	-	-	-
007				Research & Training Complex at Faculty of Agriculture,Killinochchi, University of Jaffna(GOSL/JICA)	155,548	300,000	20,000	-	-	320,000
	2102			Furniture and Office Equipment	-	50,000	-	-	-	50,000
		13			-	50,000	-	-	-	50,000
	2104			Buildings and Structures	155,548	225,000	15,000	-	-	240,000
		13			-	225,000	10,000	-	-	235,000
		17			155,548	-	5,000	-	-	5,000
	2401			Staff Training	-	25,000	5,000	-	-	30,000
		13			-	25,000	5,000	-	-	30,000
008				Accelerating Higher Education Expansion & Development Project (World Bank)	2,997,465	3,000,000	3,000,000	5,000,000	2,500,000	13,500,000
	2102			Furniture and Office Equipment	775,919	450,000	500,000	800,000	600,000	2,350,000
		12			775,919	450,000	500,000	800,000	600,000	2,350,000
	2104			Buildings and Structures	166,905	700,000	900,000	2,200,000	600,000	4,400,000
		12			166,905	700,000	900,000	2,200,000	600,000	4,400,000
	2401			Staff Training	1,055,183	1,175,000	700,000	900,000	700,000	3,475,000
		12			1,055,183	1,175,000	700,000	900,000	700,000	3,475,000
	2507			Research and Development	801,218	500,000	800,000	900,000	500,000	2,700,000
		12			801,218	500,000	800,000	900,000	500,000	2,700,000
	2509			Other	198,240	175,000	100,000	200,000	100,000	575,000
		12			198,240	175,000	100,000	200,000	100,000	575,000
009				Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)	1,200,603	1,680,000	820,000	600,000	-	3,100,000
	2102			Furniture and Office Equipment	-	230,000	418,000	300,000	-	948,000
		14			-	220,000	380,000	250,000	-	850,000
		17			-	10,000	38,000	50,000	-	98,000
	2104			Buildings and Structures	1,200,603	1,440,000	395,000	290,000	-	2,125,000
		12			19,915	25,000	10,000	10,000	-	45,000
		14			1,076,718	1,165,000	350,000	230,000	-	1,745,000
		17			103,970	250,000	35,000	50,000	-	335,000
	2509			Other	-	10,000	7,000	10,000	-	27,000
		17			-	10,000	7,000	10,000	-	27,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
010				Wayamba University Township Development Project (GOSL / Saudi)	46,533	600,000	400,000	1,250,000	-	2,250,000
	2102			Furniture and Office Equipment	6,817	165,000	-	330,000	-	495,000
		12			5,544	150,000	-	300,000	-	450,000
		17			1,273	15,000	-	30,000	-	45,000
	2103			Plant, Machinery and Equipment	-	10,000	-	25,000	-	35,000
		12			-	9,000	-	20,000	-	29,000
		17			-	1,000	-	5,000	-	6,000
	2104			Buildings and Structures	29,968	400,000	392,000	880,000	-	1,672,000
		12			22,148	350,000	360,000	800,000	-	1,510,000
		17			7,820	50,000	32,000	80,000	-	162,000
	2509			Other	9,748	25,000	8,000	15,000	-	48,000
		17			9,748	25,000	8,000	15,000	-	48,000
011				Science and Technology Human Resource Development Project (GOSL / ADB)	1,665,017	3,150,000	2,900,000	5,500,000	3,000,000	14,550,000
	2102			Furniture and Office Equipment	415,010	390,000	885,000	1,495,000	1,200,000	3,970,000
		12			398,934	350,000	800,000	1,400,000	1,100,000	3,650,000
		17			16,076	40,000	85,000	95,000	100,000	320,000
	2104			Buildings and Structures	1,172,626	2,595,000	1,760,000	3,550,000	1,400,000	9,305,000
		12			1,072,011	2,400,000	1,600,000	3,100,000	1,300,000	8,400,000
		17			100,615	195,000	160,000	450,000	100,000	905,000
	2401			Staff Training	22,224	45,000	40,000	40,000	60,000	185,000
		12			22,224	45,000	40,000	40,000	60,000	185,000
	2507			Research and Development	11,425	60,000	100,000	300,000	225,000	685,000
		12			11,403	50,000	100,000	300,000	225,000	675,000
		17			22	10,000	-	-	-	10,000
	2509			Other	43,732	60,000	115,000	115,000	115,000	405,000
		12			-	10,000	100,000	100,000	100,000	310,000
		17			43,732	50,000	15,000	15,000	15,000	95,000
012				Higher Education & Research Collaboration on Nanomaterial's for Clean Energy Technology (Norway)	8,113	-	-	-	-	-
	2507			Research and Development	8,113	-	-	-	-	-
		13			8,113	-	-	-	-	-
013				Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)	5,611	275,000	100,000	-	-	375,000
	2104			Buildings and Structures	5,611	275,000	100,000	-	-	375,000
		13			-	275,000	92,000	-	-	367,000
		17			5,611	-	8,000	-	-	8,000
014				Repayment of Local Bank Loan Obtained for Relocation and Development of the Institute of Technology, University of Moratuwa	4,834,035	-	-	-	-	-
	2104			Buildings and Structures	4,834,035	-	-	-	-	-
016				Higher Education Collaboration with University of Peradeniya	1,853	-	-	-	-	-
	2507			Research and Development	1,853	-	-	-	-	-
		13			1,853	-	-	-	-	-
018				Pneumococcal Colonization in Health and Disease Among Sri Lanka Children Prior to the Introduction of Conjugate Vaccination (India)	866	-	-	-	-	-
	2507			Research and Development	866	-	-	-	-	-
		13			866	-	-	-	-	-
019				Nephros International Project (UK)	7,200	-	-	-	-	-
	2507			Research and Development	7,200	-	-	-	-	-
		13			7,200	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
020				Establishment of Faculty of Medicine at University of Sabaragamuwa (GOSL/Saudi)	2,265	375,755	400,000	1,500,000	1,750,000	4,025,755
	2102			Furniture and Office Equipment	-	-	23,000	55,000	550,000	628,000
		12			-	-	20,000	50,000	500,000	570,000
		17			-	-	3,000	5,000	50,000	58,000
	2104			Buildings and Structures	2,265	375,755	367,000	1,430,000	1,185,000	3,357,755
		12			-	116,000	335,000	1,300,000	1,100,000	2,851,000
		14			-	249,755	-	-	-	249,755
		17			2,265	10,000	32,000	130,000	85,000	257,000
	2509			Other	-	-	10,000	15,000	15,000	40,000
		17			-	-	10,000	15,000	15,000	40,000
021				MOU between University of Jaffna and Birmingham University (UK)	10,931	19,245	5,000	-	-	24,245
	2507			Research and Development	10,931	19,245	5,000	-	-	24,245
		13			10,931	19,245	5,000	-	-	24,245
022				Supplying Medical Equipment to Rajarata, Eastern and Peradeniya Universities (GOSL-Austria)	106,267	-	-	-	-	-
	2102			Furniture and Office Equipment	106,267	-	-	-	-	-
		12			106,267	-	-	-	-	-
024				Establishment of State Medical Faculty, Moratuwa University (GOSL / Kuwait)	-	200,000	191,000	1,100,000	850,000	2,341,000
	2102			Furniture and Office Equipment	-	-	10,000	50,000	50,000	110,000
		12			-	-	10,000	50,000	50,000	110,000
	2103			Plant, Machinery and Equipment	-	-	50,000	230,000	150,000	430,000
		12			-	-	50,000	230,000	150,000	430,000
	2104			Buildings and Structures	-	200,000	106,000	800,000	590,000	1,696,000
		14			-	200,000	106,000	800,000	590,000	1,696,000
	2509			Other	-	-	25,000	20,000	60,000	105,000
		12			-	-	20,000	15,000	50,000	85,000
		17			-	-	5,000	5,000	10,000	20,000
025				Capacity Building in the Field of Higher Education (ERASMUS)	-	-	5,000	-	-	5,000
	2401			Staff Training	-	-	5,000	-	-	5,000
		13			-	-	5,000	-	-	5,000
Total Expenditure					11,160,746	9,600,000	7,841,000	14,950,000	8,100,000	40,491,000
Total Financing					11,160,746	9,600,000	7,841,000	14,950,000	8,100,000	40,491,000
Domestic					5,297,544	666,000	443,000	955,000	375,000	2,439,000
11	Domestic Funds				4,834,035	-	-	-	-	-
17	Foreign Finance Associated Costs				463,509	666,000	443,000	955,000	375,000	2,439,000
Foreign					5,863,202	8,934,000	7,398,000	13,995,000	7,725,000	38,052,000
12	Foreign Loans				4,655,911	6,505,000	6,445,000	12,715,000	7,135,000	32,800,000
13	Foreign Grants				40,447	594,245	117,000	-	-	711,245
14	Reimbursable Foreign Loans				1,166,844	1,834,755	836,000	1,280,000	590,000	4,540,755

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

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

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

**Head 212 - Department of Examinations
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	3,504,164	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600	
Personal Emoluments	356,821	365,000	385,000	398,000	410,000	1,558,000	
Salaries and Wages	257,360	265,000	285,000	295,000	305,000	1,150,000	
Overtime and Holiday Payments	23,983	25,000	25,000	25,000	25,000	100,000	
Other Allowances	75,478	75,000	75,000	78,000	80,000	308,000	
Travelling Expenses	16,671	42,200	15,200	15,200	15,200	87,800	
Domestic	16,671	42,000	15,000	15,000	15,000	87,000	
Foreign	-	200	200	200	200	800	
Supplies	22,267	29,000	35,500	35,500	35,500	135,500	
Stationery and Office Requisites	8,311	15,000	15,000	15,000	15,000	60,000	
Fuel	13,500	13,500	20,000	20,000	20,000	73,500	
Diets and Uniforms	456	500	500	500	500	2,000	
Maintenance Expenditure	11,223	17,000	16,500	11,500	11,500	56,500	
Vehicles	4,998	6,500	6,000	5,000	5,000	22,500	
Plant and Machinery	5,174	9,000	9,000	5,000	5,000	28,000	
Buildings and Structures	1,051	1,500	1,500	1,500	1,500	6,000	
Services	3,092,549	4,598,600	4,113,000	4,608,000	5,108,000	18,427,600	
Transport	9,722	20,000	12,000	12,000	12,000	56,000	
Postal and Communication	24,169	30,000	35,000	30,000	30,000	125,000	
Electricity and Water	40,000	47,000	47,000	47,000	47,000	188,000	
Rents and Local Taxes	199	1,000	1,000	1,000	1,000	4,000	
Other	3,018,459	4,500,600	4,018,000	4,518,000	5,018,000	18,054,600	
Transfers	4,633	4,800	4,800	4,800	4,800	19,200	
Property Loan Interest to Public Servants	4,633	4,800	4,800	4,800	4,800	19,200	
Capital Expenditure	79,311	415,400	250,000	155,000	155,000	975,400	
Rehabilitation and Improvement of Capital Assets	27,160	62,400	29,000	49,000	49,000	189,400	
Buildings and Structures	21,159	50,000	20,000	40,000	40,000	150,000	
Plant, Machinery and Equipment	4,612	7,000	7,000	7,000	7,000	28,000	
Vehicles	1,389	5,400	2,000	2,000	2,000	11,400	
Acquisition of Capital Assets	48,311	327,000	197,000	75,000	75,000	674,000	
Furniture and Office Equipment	764	15,000	10,000	10,000	10,000	45,000	
Plant, Machinery and Equipment	10,884	55,000	17,000	15,000	15,000	102,000	
Buildings and Structures	36,663	257,000	170,000	50,000	50,000	527,000	
Capacity Building	3,840	6,000	9,000	11,000	11,000	37,000	
Staff Training	3,840	6,000	9,000	11,000	11,000	37,000	
Other Capital Expenditure	-	20,000	15,000	20,000	20,000	75,000	
Infrastructure Development	-	-	5,000	-	-	5,000	
Other	-	20,000	10,000	20,000	20,000	70,000	
Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
Total Financing	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	
Domestic	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000	

Employment Profile

Category	Approved	Actual
Senior Level	90	73
Tertiary Level	26	12
Secondary Level	489	328
Primary Level	209	217
Other (Casual/Temporary/Contract etc.)		
Total	814	630

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	3,504,165	5,056,600	4,570,000	5,073,000	5,585,000	20,284,600
		Personal Emoluments	356,821	365,000	385,000	398,000	410,000	1,558,000
1001		Salaries and Wages	257,360	265,000	285,000	295,000	305,000	1,150,000
1002		Overtime and Holiday Payments	23,983	25,000	25,000	25,000	25,000	100,000
1003		Other Allowances	75,478	75,000	75,000	78,000	80,000	308,000
		Travelling Expenses	16,671	42,200	15,200	15,200	15,200	87,800
1101		Domestic	16,671	42,000	15,000	15,000	15,000	87,000
1102		Foreign	-	200	200	200	200	800
		Supplies	22,267	29,000	35,500	35,500	35,500	135,500
1201		Stationery and Office Requisites	8,311	15,000	15,000	15,000	15,000	60,000
1202		Fuel	13,500	13,500	20,000	20,000	20,000	73,500
1203		Diets and Uniforms	456	500	500	500	500	2,000
		Maintenance Expenditure	11,223	17,000	16,500	11,500	11,500	56,500
1301		Vehicles	4,998	6,500	6,000	5,000	5,000	22,500
1302		Plant and Machinery	5,174	9,000	9,000	5,000	5,000	28,000
1303		Buildings and Structures	1,051	1,500	1,500	1,500	1,500	6,000
		Services	91,529	116,000	113,000	108,000	108,000	445,000
1401		Transport	9,722	20,000	12,000	12,000	12,000	56,000
1402		Postal and Communication	24,169	30,000	35,000	30,000	30,000	125,000
1403		Electricity and Water	40,000	47,000	47,000	47,000	47,000	188,000
1404		Rents and Local Taxes	199	1,000	1,000	1,000	1,000	4,000
1409		Other	17,439	18,000	18,000	18,000	18,000	72,000
		Transfers	4,633	4,800	4,800	4,800	4,800	19,200
1506		Property Loan Interest to Public Servants	4,633	4,800	4,800	4,800	4,800	19,200
001		Evaluating & Conducting Examinations	3,001,021	4,482,600	4,000,000	4,500,000	5,000,000	17,982,600
1409		Other	3,001,021	4,482,600	4,000,000	4,500,000	5,000,000	17,982,600
		Capital Expenditure	79,310	415,400	250,000	155,000	155,000	975,400
		Rehabilitation and Improvement of Capital Assets	27,160	62,400	29,000	49,000	49,000	189,400
2001		Buildings and Structures	21,159	50,000	20,000	40,000	40,000	150,000
2002		Plant, Machinery and Equipment	4,612	7,000	7,000	7,000	7,000	28,000
2003		Vehicles	1,389	5,400	2,000	2,000	2,000	11,400
		Acquisition of Capital Assets	14,648	52,000	10,000	10,000	10,000	82,000
2102		Furniture and Office Equipment	764	15,000	5,000	5,000	5,000	30,000
2103		Plant, Machinery and Equipment	10,884	5,000	5,000	5,000	5,000	20,000
2104		Buildings and Structures	3,000	32,000	-	-	-	32,000
		Capacity Building	608	1,000	1,000	1,000	1,000	4,000
2401		Staff Training	608	1,000	1,000	1,000	1,000	4,000
002		Development Plan	28,321	200,000	110,000	-	-	310,000
2104		Buildings and Structures	28,321	200,000	110,000	-	-	310,000
005		Examination Reforms	8,573	100,000	100,000	95,000	95,000	390,000
2102		Furniture and Office Equipment	-	-	5,000	5,000	5,000	15,000
2103		Plant, Machinery and Equipment	-	50,000	12,000	10,000	10,000	82,000
2104		Buildings and Structures	5,342	25,000	60,000	50,000	50,000	185,000
2401		Staff Training	3,231	5,000	8,000	10,000	10,000	33,000
2506		Infrastructure Development	-	-	5,000	-	-	5,000
2509		Other	-	20,000	10,000	20,000	20,000	70,000
		Total Expenditure	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
		Total Financing	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
		Domestic	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000
11		Domestic Funds	3,583,475	5,472,000	4,820,000	5,228,000	5,740,000	21,260,000

**Head 213 - Department of Educational Publications
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100	
Personal Emoluments	45,809	55,000	51,000	53,000	54,200	213,200	
Salaries and Wages	33,089	36,000	36,000	37,500	38,200	147,700	
Overtime and Holiday Payments	2,597	3,000	3,000	3,000	3,000	12,000	
Other Allowances	10,123	16,000	12,000	12,500	13,000	53,500	
Travelling Expenses	650	500	1,000	1,000	1,000	3,500	
Domestic	650	500	1,000	1,000	1,000	3,500	
Supplies	7,040	8,550	10,100	9,600	10,100	38,350	
Stationery and Office Requisites	3,797	4,500	5,000	4,500	4,500	18,500	
Fuel	3,195	4,000	5,000	5,000	5,500	19,500	
Diets and Uniforms	48	50	100	100	100	350	
Maintenance Expenditure	2,467	4,500	6,500	4,500	4,500	20,000	
Vehicles	1,297	2,000	3,000	2,000	2,000	9,000	
Plant and Machinery	1,170	1,500	2,500	1,500	1,500	7,000	
Buildings and Structures	-	1,000	1,000	1,000	1,000	4,000	
Services	5,404	8,850	9,400	8,900	8,900	36,050	
Transport	1,800	3,000	3,000	3,000	3,000	12,000	
Postal and Communication	783	2,000	2,300	2,000	2,000	8,300	
Electricity and Water	2,703	3,500	3,500	3,500	3,500	14,000	
Other	118	350	600	400	400	1,750	
Transfers	1,812	2,000	2,000	2,000	2,000	8,000	
Property Loan Interest to Public Servants	1,812	2,000	2,000	2,000	2,000	8,000	
Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800	
Rehabilitation and Improvement of Capital Assets	1,800	2,000	2,000	2,000	2,000	8,000	
Vehicles	1,800	2,000	2,000	2,000	2,000	8,000	
Acquisition of Capital Assets	1,186	7,000	1,000	2,500	2,300	12,800	
Furniture and Office Equipment	209	2,000	500	1,500	1,300	5,300	
Plant, Machinery and Equipment	28	5,000	500	1,000	1,000	7,500	
Buildings and Structures	949	-	-	-	-	-	
Capacity Building	144	1,000	500	1,000	1,000	3,500	
Staff Training	144	1,000	500	1,000	1,000	3,500	
Other Capital Expenditure	6,605	200,000	80,500	50,000	10,000	340,500	
Other	6,605	200,000	80,500	50,000	10,000	340,500	
Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900	
Total Financing	72,917	289,400	164,000	134,500	96,000	683,900	
Domestic	66,312	89,400	83,500	84,500	86,000	343,400	
Foreign	6,605	200,000	80,500	50,000	10,000	340,500	

Employment Profile

Category	Approved	Actual
Senior Level	47	38
Tertiary Level	04	02
Secondary Level	120	86
Primary Level	172	160
Other (Casual/Temporary/Contract etc.)		
Total	343	286

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	63,182	79,400	80,000	79,000	80,700	319,100
		Personal Emoluments	45,809	55,000	51,000	53,000	54,200	213,200
1001		Salaries and Wages	33,089	36,000	36,000	37,500	38,200	147,700
1002		Overtime and Holiday Payments	2,597	3,000	3,000	3,000	3,000	12,000
1003		Other Allowances	10,123	16,000	12,000	12,500	13,000	53,500
		Travelling Expenses	650	500	1,000	1,000	1,000	3,500
1101		Domestic	650	500	1,000	1,000	1,000	3,500
		Supplies	7,040	8,550	10,100	9,600	10,100	38,350
1201		Stationery and Office Requisites	3,797	4,500	5,000	4,500	4,500	18,500
1202		Fuel	3,195	4,000	5,000	5,000	5,500	19,500
1203		Diets and Uniforms	48	50	100	100	100	350
		Maintenance Expenditure	2,467	4,500	6,500	4,500	4,500	20,000
1301		Vehicles	1,297	2,000	3,000	2,000	2,000	9,000
1302		Plant and Machinery	1,170	1,500	2,500	1,500	1,500	7,000
1303		Buildings and Structures	-	1,000	1,000	1,000	1,000	4,000
		Services	5,404	8,850	9,400	8,900	8,900	36,050
1401		Transport	1,800	3,000	3,000	3,000	3,000	12,000
1402		Postal and Communication	783	2,000	2,300	2,000	2,000	8,300
1403		Electricity and Water	2,703	3,500	3,500	3,500	3,500	14,000
1409		Other	118	350	600	400	400	1,750
		Transfers	1,812	2,000	2,000	2,000	2,000	8,000
1506		Property Loan Interest to Public Servants	1,812	2,000	2,000	2,000	2,000	8,000
		Capital Expenditure	9,735	210,000	84,000	55,500	15,300	364,800
		Rehabilitation and Improvement of Capital Assets	1,800	2,000	2,000	2,000	2,000	8,000
2003		Vehicles	1,800	2,000	2,000	2,000	2,000	8,000
		Acquisition of Capital Assets	1,186	7,000	1,000	2,500	2,300	12,800
2102		Furniture and Office Equipment	209	2,000	500	1,500	1,300	5,300
2103		Plant, Machinery and Equipment	28	5,000	500	1,000	1,000	7,500
2104		Buildings and Structures	949	-	-	-	-	-
		Capacity Building	144	1,000	500	1,000	1,000	3,500
2401		Staff Training	144	1,000	500	1,000	1,000	3,500
003		General Education Modernization Project (GoSL/WB)	6,605	200,000	80,500	50,000	10,000	340,500
2509		Other	6,605	200,000	80,500	50,000	10,000	340,500
12			6,605	200,000	80,500	50,000	10,000	340,500
		Total Expenditure	72,917	289,400	164,000	134,500	96,000	683,900
		Total Financing	72,917	289,400	164,000	134,500	96,000	683,900
		Domestic	66,312	89,400	83,500	84,500	86,000	343,400
11		Domestic Funds	66,312	89,400	83,500	84,500	86,000	343,400
		Foreign	6,605	200,000	80,500	50,000	10,000	340,500
12		Foreign Loans	6,605	200,000	80,500	50,000	10,000	340,500

**Head 214 - University Grants Commission
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000	
Transfers	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000	
Welfare Programmes	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000	
Public Institutions (Personal Emoluments)	47,331,921	44,785,000	47,950,000	52,161,000	55,557,000	200,453,000	
Public Institutions (Other Operational Expenditure)	-	7,210,000	7,500,000	7,764,000	8,118,000	30,592,000	
Capital Expenditure	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
Capital Transfers	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
Public Institutions	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000	
Total Expenditure	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Total Financing	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	
Domestic	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000	

Employment Profile

Category	Approved	Actual
Senior Level	10,110	8,114
Tertiary Level	4,558	3,819
Secondary Level	7,171	6,236
Primary Level	7,080	5,651
Other (Casual/Temporary/Contract etc.)	-	577
Total	28,919	24,397

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	49,456,921	53,995,000	57,275,000	61,750,000	65,500,000	238,520,000
001		University Grants Commission	623,000	660,000	682,000	724,000	769,000	2,835,000
1503		Public Institutions (Personal Emoluments)	623,000	360,000	382,000	412,000	444,000	1,598,000
1509		Public Institutions (Other Operational Expenditure)	-	300,000	300,000	312,000	325,000	1,237,000
002		University of Peradeniya	7,372,000	7,870,000	8,280,000	8,912,000	9,600,000	34,662,000
1503		Public Institutions (Personal Emoluments)	7,372,000	7,090,000	7,500,000	8,100,000	8,750,000	31,440,000
1509		Public Institutions (Other Operational Expenditure)	-	780,000	780,000	812,000	850,000	3,222,000
003		University of Colombo	4,439,500	4,790,000	4,965,000	5,335,000	5,755,000	20,845,000
1503		Public Institutions (Personal Emoluments)	4,439,500	4,390,000	4,560,000	4,925,000	5,325,000	19,200,000
1509		Public Institutions (Other Operational Expenditure)	-	400,000	405,000	410,000	430,000	1,645,000
004		University of Sri Jayawardenepura	4,975,000	5,465,000	6,120,000	6,570,000	7,077,000	25,232,000
1503		Public Institutions (Personal Emoluments)	4,975,000	4,645,000	5,300,000	5,725,000	6,190,000	21,860,000
1509		Public Institutions (Other Operational Expenditure)	-	820,000	820,000	845,000	887,000	3,372,000
005		University of Kelaniya 1	4,089,000	4,190,000	4,410,000	4,745,000	5,118,000	18,463,000
1503		Public Institutions (Personal Emoluments)	4,089,000	3,890,000	4,110,000	4,430,000	4,788,000	17,218,000
1509		Public Institutions (Other Operational Expenditure)	-	300,000	300,000	315,000	330,000	1,245,000
006		University of Moratuwa	2,875,000	3,210,000	3,478,000	3,739,000	4,015,000	14,442,000
1503		Public Institutions (Personal Emoluments)	2,875,000	2,630,000	2,898,000	3,130,000	3,380,000	12,038,000
1509		Public Institutions (Other Operational Expenditure)	-	580,000	580,000	609,000	635,000	2,404,000
007		University of Jaffna 2	3,567,000	3,870,000	3,670,000	3,937,000	4,232,000	15,709,000
1503		Public Institutions (Personal Emoluments)	3,567,000	3,270,000	3,150,000	3,402,000	3,682,000	13,504,000
1509		Public Institutions (Other Operational Expenditure)	-	600,000	520,000	535,000	550,000	2,205,000
008		University of Ruhuna	4,027,000	4,447,000	4,550,000	4,887,000	5,265,000	19,149,000
1503		Public Institutions (Personal Emoluments)	4,027,000	3,857,000	3,960,000	4,277,000	4,630,000	16,724,000
1509		Public Institutions (Other Operational Expenditure)	-	590,000	590,000	610,000	635,000	2,425,000
009		Open University of Sri Lanka	1,920,000	2,280,000	2,400,000	2,520,000	2,600,000	9,800,000
1503		Public Institutions (Personal Emoluments)	1,920,000	2,280,000	2,400,000	2,520,000	2,600,000	9,800,000
010		Eastern University of Sri Lanka	1,619,000	1,805,000	1,845,000	1,982,000	2,137,000	7,769,000
1503		Public Institutions (Personal Emoluments)	1,619,000	1,470,000	1,510,000	1,632,000	1,772,000	6,384,000
1509		Public Institutions (Other Operational Expenditure)	-	335,000	335,000	350,000	365,000	1,385,000
011		South -Eastern University of Sri Lanka	1,453,500	1,665,000	1,710,000	1,840,000	1,980,000	7,195,000
1503		Public Institutions (Personal Emoluments)	1,453,500	1,365,000	1,410,000	1,525,000	1,650,000	5,950,000
1509		Public Institutions (Other Operational Expenditure)	-	300,000	300,000	315,000	330,000	1,245,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024		
								Revised Budget	Estimate	Projections		Total
012				Rajarata University of Sri Lanka	1,874,500	2,061,000	2,217,000	2,374,000	2,563,000	9,215,000		
	1503			Public Institutions (Personal Emoluments)	1,874,500	1,761,000	1,830,000	1,976,000	2,146,000	7,713,000		
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	387,000	398,000	417,000	1,502,000		
013				Sabaragamuwa University of Sri Lanka	1,806,500	2,002,000	2,219,000	2,377,000	2,562,000	9,160,000		
	1503			Public Institutions (Personal Emoluments)	1,806,500	1,662,000	1,819,000	1,965,000	2,130,000	7,576,000		
	1509			Public Institutions (Other Operational Expenditure)	-	340,000	400,000	412,000	432,000	1,584,000		
014				Wayamba University of Sri Lanka	1,595,500	1,805,000	1,840,000	1,970,000	2,104,000	7,719,000		
	1503			Public Institutions (Personal Emoluments)	1,595,500	1,455,000	1,490,000	1,610,000	1,726,000	6,281,000		
	1509			Public Institutions (Other Operational Expenditure)	-	350,000	350,000	360,000	378,000	1,438,000		
015				Uva Wellassa University of Sri Lanka	956,000	1,095,000	1,265,000	1,342,000	1,440,000	5,142,000		
	1503			Public Institutions (Personal Emoluments)	956,000	745,000	865,000	930,000	1,008,000	3,548,000		
	1509			Public Institutions (Other Operational Expenditure)	-	350,000	400,000	412,000	432,000	1,594,000		
016				University of Visual and Performing Arts	1,063,000	1,261,000	1,285,000	1,919,000	1,471,000	5,936,000		
	1503			Public Institutions (Personal Emoluments)	1,063,000	961,000	985,000	1,604,000	1,141,000	4,691,000		
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	300,000	315,000	330,000	1,245,000		
017				Trincomalee Campus	330,750	410,000	471,000	502,000	535,000	1,918,000		
	1503			Public Institutions (Personal Emoluments)	330,750	275,000	336,000	363,000	390,000	1,364,000		
	1509			Public Institutions (Other Operational Expenditure)	-	135,000	135,000	139,000	145,000	554,000		
019				Other Postgraduate Institutes	292,802	364,000	348,000	320,000	290,000	1,322,000		
	1503			Public Institutions (Personal Emoluments)	292,802	334,000	320,000	300,000	275,000	1,229,000		
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	28,000	20,000	15,000	93,000		
020				Other Higher Educational Institutes	2,319,869	2,600,000	2,315,000	2,445,000	2,587,000	9,947,000		
	1503			Public Institutions (Personal Emoluments)	2,319,869	2,200,000	1,985,000	2,100,000	2,225,000	8,510,000		
	1509			Public Institutions (Other Operational Expenditure)	-	400,000	330,000	345,000	362,000	1,437,000		
021				Postgraduate Institute of Medicine	133,000	145,000	140,000	135,000	120,000	540,000		
	1503			Public Institutions (Personal Emoluments)	133,000	145,000	140,000	135,000	120,000	540,000		
032				Payment of Mahapola & Bursary 3	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000		
	1501			Welfare Programmes	2,125,000	2,000,000	1,825,000	1,825,000	1,825,000	7,475,000		
033				Gampaha Wickramarachchi University of Indigenous Medicine	-	-	660,000	715,000	765,000	2,140,000		
	1503			Public Institutions (Personal Emoluments)	-	-	540,000	590,000	630,000	1,760,000		
	1509			Public Institutions (Other Operational Expenditure)	-	-	120,000	125,000	135,000	380,000		
034				University of Vavuniya	-	-	580,000	635,000	690,000	1,905,000		
	1503			Public Institutions (Personal Emoluments)	-	-	460,000	510,000	555,000	1,525,000		
	1509			Public Institutions (Other Operational Expenditure)	-	-	120,000	125,000	135,000	380,000		
				Capital Expenditure	9,544,530	8,400,000	8,000,000	10,000,000	11,750,000	38,150,000		
001				University Grants Commission	440,000	425,000	200,000	300,000	350,000	1,275,000		
	2201			Public Institutions	440,000	425,000	200,000	300,000	350,000	1,275,000		
002				University of Peradeniya	978,000	500,000	550,000	800,000	900,000	2,750,000		
	2201			Public Institutions	978,000	500,000	550,000	800,000	900,000	2,750,000		
003				University of Colombo	433,000	400,000	400,000	600,000	750,000	2,150,000		
	2201			Public Institutions	433,000	400,000	400,000	600,000	750,000	2,150,000		

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
						Projections		Total
004		University of Sri Jayawardenepura	1,038,000	700,000	550,000	800,000	850,000	2,900,000
	2201	Public Institutions	1,038,000	700,000	550,000	800,000	850,000	2,900,000
005		University of Kelaniya 1	308,000	400,000	450,000	600,000	700,000	2,150,000
	2201	Public Institutions	308,000	400,000	450,000	600,000	700,000	2,150,000
006		University of Moratuwa	423,000	500,000	550,000	700,000	800,000	2,550,000
	2201	Public Institutions	423,000	500,000	550,000	700,000	800,000	2,550,000
007		University of Jaffna 2	373,000	500,000	450,000	600,000	700,000	2,250,000
	2201	Public Institutions	373,000	500,000	450,000	600,000	700,000	2,250,000
008		University of Ruhuna	397,000	375,000	375,000	500,000	600,000	1,850,000
	2201	Public Institutions	397,000	375,000	375,000	500,000	600,000	1,850,000
009		Open University of Sri Lanka	70,000	75,000	30,000	50,000	50,000	205,000
	2201	Public Institutions	70,000	75,000	30,000	50,000	50,000	205,000
010		Eastern University of Sri Lanka	181,500	250,000	260,000	400,000	500,000	1,410,000
	2201	Public Institutions	181,500	250,000	260,000	400,000	500,000	1,410,000
011		South -Eastern University of Sri Lanka	190,500	250,000	260,000	400,000	500,000	1,410,000
	2201	Public Institutions	190,500	250,000	260,000	400,000	500,000	1,410,000
012		Rajarata University of Sri Lanka	359,000	275,000	285,000	400,000	500,000	1,460,000
	2201	Public Institutions	359,000	275,000	285,000	400,000	500,000	1,460,000
013		Sabaragamuwu University of Sri Lanka	442,000	450,000	350,000	500,000	600,000	1,900,000
	2201	Public Institutions	442,000	450,000	350,000	500,000	600,000	1,900,000
014		Wayamba University of Sri Lanka	182,000	200,000	210,000	400,000	500,000	1,310,000
	2201	Public Institutions	182,000	200,000	210,000	400,000	500,000	1,310,000
015		Uva Wellassa University of Sri Lanka	261,500	200,000	210,000	400,000	500,000	1,310,000
	2201	Public Institutions	261,500	200,000	210,000	400,000	500,000	1,310,000
016		University of Visual and Performing Arts	257,000	200,000	250,000	500,000	600,000	1,550,000
	2201	Public Institutions	257,000	200,000	250,000	500,000	600,000	1,550,000
017		Trincomalee Campus	223,500	200,000	225,000	350,000	500,000	1,275,000
	2201	Public Institutions	223,500	200,000	225,000	350,000	500,000	1,275,000
019		Other Postgraduate Institutes	58,000	150,000	100,000	75,000	50,000	375,000
	2201	Public Institutions	58,000	150,000	100,000	75,000	50,000	375,000
020		Other Higher Educational Institutes	264,530	400,000	300,000	450,000	550,000	1,700,000
	2201	Public Institutions	264,530	400,000	300,000	450,000	550,000	1,700,000
021		Postgraduate Institute of Medicine	85,000	50,000	25,000	25,000	10,000	110,000
	2201	Public Institutions	85,000	50,000	25,000	25,000	10,000	110,000
022		Establishment of Technology Faculty of the Universities	2,005,000	1,500,000	1,250,000	-	-	2,750,000
	2201	Public Institutions	2,005,000	1,500,000	1,250,000	-	-	2,750,000
025		Accommodation facilities to Faculty Staff of the Universities	15,000	25,000	10,000	-	-	35,000
	2201	Public Institutions	15,000	25,000	10,000	-	-	35,000
026		Infrastructure facilities for introduction of new courses for the Faculty of Medicine, Wayamba University (Phase I)	420,000	150,000	80,000	-	-	230,000
	2201	Public Institutions	420,000	150,000	80,000	-	-	230,000
027		Encourage accreditation with Professional bodies of International repute	-	50,000	25,000	50,000	40,000	165,000
	2201	Public Institutions	-	50,000	25,000	50,000	40,000	165,000
029		Support the University of Colombo for new initiatives undertaken by the Department of Statistics	100,000	150,000	70,000	-	-	220,000
	2201	Public Institutions	100,000	150,000	70,000	-	-	220,000
031		Strengthening state of the art library facility and an IT Centre at the Vavuniya Campus	40,000	25,000	-	-	-	25,000
	2201	Public Institutions	40,000	25,000	-	-	-	25,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
						2023	2024	
						Projections		
033		Gampaha Wickramarachchi University of Indigenous Medicine	-	-	150,000	500,000	600,000	1,250,000
	2201	Public Institutions	-	-	150,000	500,000	600,000	1,250,000
034		University of Vavuniya	-	-	150,000	500,000	600,000	1,250,000
	2201	Public Institutions	-	-	150,000	500,000	600,000	1,250,000
035		Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya	-	-	235,000	100,000	-	335,000
	2201	Public Institutions	-	-	235,000	100,000	-	335,000
Total Expenditure			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000
Total Financing			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000
Domestic			59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000
11		Domestic Funds	59,001,451	62,395,000	65,275,000	71,750,000	77,250,000	276,670,000

Note:

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

ESTIMATES 2022

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Special Priorities

Implementing a programme to ensure the security of women.

Providing relief to rural women affected by unregulated microfinance schemes.

Implementing permanent programme to provide protection and minimize adversities to persons subject to regular vulnerabilities, especially women and children.

Establishing a methodology to provide women with the necessary knowledge, skills and time to give birth to a healthy child, to look after their children with motherly care and to guide their children.

Introducing special child nutrition programs to address malnutrition among all children

Taking necessary measures to ensure the rights of the children in accordance with the International Convention on Rights of the Child, jointly with all relevant institutions.

Establishing a section in each District Court dedicated to resolving backlog of all court cases pertaining to Children.

Establishing a national programme to introduce a "Foster Family System" for all children in child care centers.

Expanding the concept of "Child Friendly School"

Expansion of pre-school education based on National Preschool Policy under state supervision

Transforming rural schools into schools that are attractive to students

Implementing a special programme to develop class rooms and sanitary equipment, teachers' and students' restrooms, health facilities and infrastructure in all schools

Taking measures to launch school textbooks, syllabi, teachers' guides *via* digital mode

Establishing the Cluster Schools System

Departments

Department of Probation and Childcare Services

Statutory Boards / State Owned Enterprises

National Child Protection Authority

Children's Secretariat

Sri Lanka Women's Bureau

National Committee on Women

Sri Lanka Thripasha Co. Ltd

State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	19,336,328	24,754,300	18,105,000	25,937,600	25,975,850	94,772,750
Personal Emoluments	1,029,123	1,136,000	1,142,100	1,186,850	1,222,800	4,687,750
Salaries and Wages	783,143	872,500	876,800	905,800	931,200	3,586,300
Overtime and Holiday Payments	9,576	13,100	10,300	11,050	11,100	45,550
Other Allowances	236,404	250,400	255,000	270,000	280,500	1,055,900
Travelling Expenses	28,472	44,100	38,350	41,850	42,350	166,650
Domestic	27,778	40,700	36,550	37,900	38,400	153,550
Foreign	694	3,400	1,800	3,950	3,950	13,100
Supplies	21,248	29,400	22,410	23,500	24,150	99,460
Stationery and Office Requisites	9,882	11,196	8,500	8,000	8,000	35,696
Fuel	10,430	16,600	13,200	14,650	15,300	59,750
Diets and Uniforms	914	1,554	710	850	850	3,964
Medical Supplies	22	50	-	-	-	50
Maintenance Expenditure	11,022	17,750	12,050	13,250	14,000	57,050
Vehicles	9,770	15,700	10,450	11,350	12,000	49,500
Plant and Machinery	1,252	2,050	1,600	1,900	2,000	7,550
Services	203,882	330,350	709,640	736,600	736,800	2,513,390
Transport	424	4,800	1,800	1,800	1,800	10,200
Postal and Communication	5,691	10,050	6,700	6,400	6,300	29,450
Electricity and Water	6,814	12,200	11,800	12,550	12,850	49,400
Rents and Local Taxes	168,356	180,000	181,000	182,000	182,000	725,000
Interest Payment for Leased Vehicles	946	700	500	500	500	2,200
Other	21,651	122,600	507,840	533,350	533,350	1,697,140
Transfers	18,042,581	23,196,700	16,180,450	23,935,550	23,935,750	87,248,450
Welfare Programmes	17,774,712	22,910,750	15,887,750	23,637,750	23,637,750	86,074,000
Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
Property Loan Interest to Public Servants	13,161	14,950	12,700	12,800	13,000	53,450
Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
Capital Expenditure	14,745,486	5,988,710	4,700,000	5,321,100	5,245,850	21,255,660
Rehabilitation and Improvement of Capital Assets	1,652,933	1,790,600	2,087,750	3,158,050	3,158,050	10,194,450
Buildings and Structures	1,647,894	1,783,100	2,080,000	3,150,000	3,150,000	10,163,100
Plant, Machinery and Equipment	14	450	550	650	650	2,300
Vehicles	5,025	7,050	7,200	7,400	7,400	29,050
Acquisition of Capital Assets	10,749,820	2,330,700	909,900	950,550	850,300	5,041,450
Furniture and Office Equipment	3,557,835	1,509,850	230,850	558,900	558,700	2,858,300
Plant, Machinery and Equipment	1,413	9,950	6,550	9,650	9,600	35,750
Buildings and Structures	7,188,914	809,000	670,000	380,000	280,000	2,139,000
Software Development	-	-	350	-	-	350
Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050
Capital Transfers	57,673	104,500	100,750	106,000	126,000	437,250
Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
Development Assistance	32,673	64,500	60,750	66,000	76,000	267,250
Capacity Building	864	3,200	1,100	2,500	2,500	9,300
Staff Training	864	3,200	1,100	2,500	2,500	9,300
Other Capital Expenditure	2,284,196	1,759,710	1,600,500	1,104,000	1,109,000	5,573,210
Infrastructure Development	345,689	150,000	-	-	-	150,000
Other	1,938,507	1,609,710	1,600,500	1,104,000	1,109,000	5,423,210
Total Expenditure	34,081,814	30,743,010	22,805,000	31,258,700	31,221,700	116,028,410
Total Financing	34,081,814	30,743,010	22,805,000	31,258,700	31,221,700	116,028,410
Domestic	32,402,345	29,653,800	21,786,000	31,246,700	31,209,700	113,896,200
Foreign	1,679,469	1,089,210	1,019,000	12,000	12,000	2,132,210

**State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
403 -	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services						
	Operational Activities	13,538,891	17,946,150	12,442,000	18,912,200	18,927,100	68,227,450
	Recurrent Expenditure	13,507,527	17,896,250	12,394,000	18,863,400	18,868,400	68,022,050
	Capital Expenditure	31,364	49,900	48,000	48,800	58,700	205,400
	Development Activities	20,183,839	12,391,160	9,958,000	11,924,500	11,853,600	46,127,260
	Recurrent Expenditure	5,504,863	6,521,550	5,371,000	6,722,100	6,746,200	25,360,850
	Capital Expenditure	14,678,976	5,869,610	4,587,000	5,202,400	5,107,400	20,766,410
	Total Expenditure	33,722,725	30,337,310	22,400,000	30,836,700	30,780,700	114,354,710
	Recurrent Expenditure	19,012,390	24,417,800	17,765,000	25,585,500	25,614,600	93,382,900
	Capital Expenditure	14,710,340	5,919,510	4,635,000	5,251,200	5,166,100	20,971,810
217 -	Department of Probation and Child Care Services						
	Operational Activities	36,509	39,900	41,200	44,000	45,000	170,100
	Recurrent Expenditure	36,052	39,050	40,200	43,200	44,200	166,650
	Capital Expenditure	457	850	1,000	800	800	3,450
	Development Activities	322,582	365,800	363,800	378,000	396,000	1,503,600
	Recurrent Expenditure	287,890	297,450	299,800	308,900	317,050	1,223,200
	Capital Expenditure	34,692	68,350	64,000	69,100	78,950	280,400
	Total Expenditure	359,091	405,700	405,000	422,000	441,000	1,673,700
	Recurrent Expenditure	323,942	336,500	340,000	352,100	361,250	1,389,850
	Capital Expenditure	35,149	69,200	65,000	69,900	79,750	283,850
	Grand Total	34,081,814	30,743,010	22,805,000	31,258,700	31,221,700	116,028,410
	Total Recurrent	19,336,328	24,754,300	18,105,000	25,937,600	25,975,850	94,772,750
	Total Capital	14,745,486	5,988,710	4,700,000	5,321,100	5,245,850	21,255,660

Head 403 - State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	19,012,389	24,417,800	17,765,000	25,585,500	25,614,600	93,382,900
Personal Emoluments	742,030	842,200	841,400	876,400	903,500	3,463,500
Salaries and Wages	555,582	639,300	636,000	656,800	674,700	2,606,800
Overtime and Holiday Payments	8,629	11,500	9,300	9,800	9,800	40,400
Other Allowances	177,819	191,400	196,100	209,800	219,000	816,300
Travelling Expenses	20,950	34,300	29,050	32,050	32,550	127,950
Domestic	20,256	31,300	27,350	28,500	29,000	116,150
Foreign	694	3,000	1,700	3,550	3,550	11,800
Supplies	18,057	24,150	18,460	19,250	19,850	81,710
Stationery and Office Requisites	8,257	8,696	6,300	5,800	5,800	26,596
Fuel	9,680	15,300	12,000	13,200	13,800	54,300
Diets and Uniforms	120	154	160	250	250	814
Maintenance Expenditure	9,383	16,050	10,400	11,300	12,000	49,750
Vehicles	8,300	14,400	9,100	9,800	10,400	43,700
Plant and Machinery	1,083	1,650	1,300	1,500	1,600	6,050
Services	184,573	310,150	689,440	715,150	715,150	2,429,890
Transport	424	4,800	1,800	1,800	1,800	10,200
Postal and Communication	4,752	8,850	5,800	5,500	5,400	25,550
Electricity and Water	5,669	10,600	10,600	11,150	11,250	43,600
Rents and Local Taxes	152,426	164,000	164,000	164,000	164,000	656,000
Other	21,302	121,900	507,240	532,700	532,700	1,694,540
Transfers	18,037,396	23,190,950	16,176,250	23,931,350	23,931,550	87,230,100
Welfare Programmes	17,774,712	22,910,750	15,887,750	23,637,750	23,637,750	86,074,000
Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
Property Loan Interest to Public Servants	7,976	9,200	8,500	8,600	8,800	35,100
Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
Capital Expenditure	14,710,336	5,919,510	4,635,000	5,251,200	5,166,100	20,971,810
Rehabilitation and Improvement of Capital Assets	1,652,864	1,790,300	2,087,300	3,157,600	3,157,600	10,192,800
Buildings and Structures	1,647,894	1,783,100	2,080,000	3,150,000	3,150,000	10,163,100
Plant, Machinery and Equipment	-	300	400	500	500	1,700
Vehicles	4,970	6,900	6,900	7,100	7,100	28,000
Acquisition of Capital Assets	10,747,703	2,327,700	906,500	947,600	847,500	5,029,300
Furniture and Office Equipment	3,557,417	1,509,000	230,500	558,500	558,400	2,856,400
Plant, Machinery and Equipment	1,372	9,700	6,000	9,100	9,100	33,900
Buildings and Structures	7,188,914	809,000	670,000	380,000	280,000	2,139,000
Capital Transfers	25,000	40,000	40,000	40,000	50,000	170,000
Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
Capacity Building	573	1,800	700	2,000	2,000	6,500
Staff Training	573	1,800	700	2,000	2,000	6,500
Other Capital Expenditure	2,284,196	1,759,710	1,600,500	1,104,000	1,109,000	5,573,210
Infrastructure Development	345,689	150,000	-	-	-	150,000
Other	1,938,507	1,609,710	1,600,500	1,104,000	1,109,000	5,423,210
Total Expenditure	33,722,725	30,337,310	22,400,000	30,836,700	30,780,700	114,354,710
Total Financing	33,722,725	30,337,310	22,400,000	30,836,700	30,780,700	114,354,710
Domestic	32,043,256	29,248,100	21,381,000	30,824,700	30,768,700	112,222,500
Foreign	1,679,469	1,089,210	1,019,000	12,000	12,000	2,132,210

Employment Profile

Category	Approved	Actual
Senior Level	63	56
Tertiary Level	28	27
Secondary Level	2,000	1,591
Primary Level	84	60
Other (Casual/Temporary/Contract etc.)	25	25
Total	2,200	1,759

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

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
1 - Operational Activities
01 - State Minister's Office**

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	26,634	30,930	30,000	31,500	32,200		124,630
	Personal Emoluments	16,200	14,000	16,100	16,600	17,000		63,700
1001	Salaries and Wages	9,780	7,800	10,000	10,300	10,500		38,600
1002	Overtime and Holiday Payments	2,527	2,200	2,500	2,500	2,500		9,700
1003	Other Allowances	3,893	4,000	3,600	3,800	4,000		15,400
	Travelling Expenses	2,060	4,600	2,900	3,300	3,300		14,100
1101	Domestic	2,049	4,000	2,400	2,500	2,500		11,400
1102	Foreign	11	600	500	800	800		2,700
	Supplies	4,193	6,030	5,430	5,650	5,850		22,960
1201	Stationery and Office Requisites	676	1,000	700	600	600		2,900
1202	Fuel	3,505	5,000	4,700	5,000	5,200		19,900
1203	Diets and Uniforms	12	30	30	50	50		160
	Maintenance Expenditure	3,126	3,500	3,100	3,500	3,500		13,600
1301	Vehicles	3,022	3,200	2,800	3,000	3,000		12,000
1302	Plant and Machinery	104	300	300	500	500		1,600
	Services	1,055	2,800	2,470	2,450	2,550		10,270
1402	Postal and Communication	571	1,200	600	500	500		2,800
1403	Electricity and Water	13	600	600	650	750		2,600
1409	Other	471	1,000	1,270	1,300	1,300		4,870
	Capital Expenditure	2,091	2,300	2,500	2,400	2,400		9,600
	Rehabilitation and Improvement of Capital Assets	1,823	1,700	2,200	2,100	2,100		8,100
2001	Buildings and Structures	17	100	-	-	-		100
2002	Plant, Machinery and Equipment	-	100	100	100	100		400
2003	Vehicles	1,806	1,500	2,100	2,000	2,000		7,600
	Acquisition of Capital Assets	268	600	300	300	300		1,500
2102	Furniture and Office Equipment	121	300	200	200	200		900
2103	Plant, Machinery and Equipment	147	300	100	100	100		600
	Total Expenditure	28,725	33,230	32,500	33,900	34,600		134,230
	Total Financing	28,725	33,230	32,500	33,900	34,600		134,230
	Domestic	28,725	33,230	32,500	33,900	34,600		134,230
11	Domestic Funds	28,725	33,230	32,500	33,900	34,600		134,230

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
1 - Operational Activities
02 - Administration & Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	533,740	565,320	581,500	590,900	594,200	2,331,920
		Personal Emoluments	97,177	93,200	102,000	105,000	108,000	408,200
1001		Salaries and Wages	66,576	70,000	73,000	75,000	77,000	295,000
1002		Overtime and Holiday Payments	4,034	4,800	4,000	4,000	4,000	16,800
1003		Other Allowances	26,567	18,400	25,000	26,000	27,000	96,400
		Travelling Expenses	1,646	2,700	1,700	2,000	2,000	8,400
1101		Domestic	1,476	2,500	1,500	1,500	1,500	7,000
1102		Foreign	170	200	200	500	500	1,400
		Supplies	9,601	7,090	7,400	7,500	7,500	29,490
1201		Stationery and Office Requisites	4,459	2,500	2,500	2,500	2,500	10,000
1202		Fuel	5,062	4,500	4,800	4,900	4,900	19,100
1203		Diets and Uniforms	80	90	100	100	100	390
		Maintenance Expenditure	5,282	5,550	5,600	5,800	6,100	23,050
1301		Vehicles	4,694	5,000	5,000	5,200	5,500	20,700
1302		Plant and Machinery	588	550	600	600	600	2,350
		Services	164,423	184,700	183,000	183,800	183,800	735,300
1401		Transport	424	3,600	1,800	1,800	1,800	9,000
1402		Postal and Communication	2,454	2,500	2,600	2,500	2,500	10,100
1403		Electricity and Water	5,656	10,000	10,000	10,500	10,500	41,000
1404		Rents and Local Taxes	152,426	164,000	164,000	164,000	164,000	656,000
1409		Other	3,463	4,600	4,600	5,000	5,000	19,200
		Transfers	903	1,080	1,800	1,800	1,800	6,480
1506		Property Loan Interest to Public Servants	903	1,080	1,800	1,800	1,800	6,480
001		National Child Protection Authority	254,708	271,000	280,000	285,000	285,000	1,121,000
1503		Public Institutions (Personal Emoluments)	254,708	240,000	250,000	250,000	250,000	990,000
1509		Public Institutions (Other Operational Expenditure)	-	31,000	30,000	35,000	35,000	131,000
		Capital Expenditure	29,273	47,600	45,500	46,400	56,300	195,800
		Rehabilitation and Improvement of Capital Assets	2,850	5,100	4,300	4,600	4,600	18,600
2002		Plant, Machinery and Equipment	-	100	100	100	100	400
2003		Vehicles	2,850	5,000	4,200	4,500	4,500	18,200
		Acquisition of Capital Assets	1,190	1,500	800	800	700	3,800
2102		Furniture and Office Equipment	170	500	300	300	200	1,300
2103		Plant, Machinery and Equipment	1,020	1,000	500	500	500	2,500
		Capacity Building	233	1,000	400	1,000	1,000	3,400
2401		Staff Training	233	1,000	400	1,000	1,000	3,400
001		National Child Protection Authority	25,000	40,000	40,000	40,000	50,000	170,000
2201		Public Institutions	25,000	40,000	40,000	40,000	50,000	170,000
		Total Expenditure	563,013	612,920	627,000	637,300	650,500	2,527,720
		Total Financing	563,013	612,920	627,000	637,300	650,500	2,527,720
		Domestic	563,013	612,920	627,000	637,300	650,500	2,527,720
11		Domestic Funds	563,013	612,920	627,000	637,300	650,500	2,527,720

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
1 - Operational Activities
05 - Assistance for General Education Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	12,947,153	17,300,000	11,782,500	18,241,000	18,242,000	65,565,500	
	Personal Emoluments	-	88,500	40,500	47,500	48,200	224,700	
1001	Salaries and Wages	-	68,500	30,000	31,500	32,200	162,200	
1002	Overtime and Holiday Payments	-	2,000	500	1,000	1,000	4,500	
1003	Other Allowances	-	18,000	10,000	15,000	15,000	58,000	
	Travelling Expenses	-	1,800	450	1,250	1,250	4,750	
1101	Domestic	-	1,800	450	1,000	1,000	4,250	
1102	Foreign	-	-	-	250	250	500	
	Supplies	-	6,500	1,500	2,000	2,000	12,000	
1201	Stationery and Office Requisites	-	2,000	500	500	500	3,500	
1202	Fuel	-	4,500	1,000	1,500	1,500	8,500	
	Maintenance Expenditure	-	6,000	600	800	1,100	8,500	
1301	Vehicles	-	5,500	500	700	1,000	7,700	
1302	Plant and Machinery	-	500	100	100	100	800	
	Services	-	9,450	1,700	1,700	1,700	14,550	
1401	Transport	-	1,200	-	-	-	1,200	
1402	Postal and Communication	-	3,250	700	700	700	5,350	
1409	Other	-	5,000	1,000	1,000	1,000	8,000	
001	School Nutritional Food Programme	2,299,234	4,800,000	2,000,000	4,800,000	4,800,000	16,400,000	
1501	Welfare Programmes	2,299,234	4,800,000	2,000,000	4,800,000	4,800,000	16,400,000	
		<i>2,224,861</i>	<i>4,800,000</i>	<i>2,000,000</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>16,400,000</i>	
13		<i>74,373</i>	-	-	-	-	-	
002	School Uniforms	2,876,714	3,300,000	2,500,000	3,300,000	3,300,000	12,400,000	
1501	Welfare Programmes	2,876,714	3,300,000	2,500,000	3,300,000	3,300,000	12,400,000	
003	Shoes for Students in Difficult & Very Difficult Schools	491,711	900,000	900,000	900,000	900,000	3,600,000	
1501	Welfare Programmes	491,711	900,000	900,000	900,000	900,000	3,600,000	
004	Printing of Text Books	4,549,999	4,500,000	3,000,000	5,000,000	5,000,000	17,000,000	
1501	Welfare Programmes	4,549,999	4,500,000	3,000,000	5,000,000	5,000,000	17,500,000	
005	Glass of Milk for School Children	297,180	650,000	300,000	650,000	650,000	2,250,000	
1501	Welfare Programmes	297,180	650,000	300,000	650,000	650,000	2,250,000	
006	Scholarships(Year 5)	871,621	937,500	937,500	937,500	937,500	3,750,000	
1501	Welfare Programmes	871,621	937,500	937,500	937,500	937,500	3,750,000	
007	"Subhaga" Scholarship Scheme	28,999	50,000	50,000	50,000	50,000	200,000	
1501	Welfare Programmes	28,999	50,000	50,000	50,000	50,000	200,000	
008	Health Insurance Scheme for Students	1,499,995	2,000,000	2,000,000	2,500,000	2,500,000	9,000,000	
1501	Welfare Programmes	1,499,995	2,000,000	2,000,000	2,500,000	2,500,000	9,000,000	
009	"Sujatha Diyani" Scholarship Programme	3,525	3,750	3,750	3,750	3,750	15,000	
1501	Welfare Programmes	3,525	3,750	3,750	3,750	3,750	15,000	
010	"Technology Stream" Scholarship Programme	8,985	10,500	10,500	10,500	10,500	42,000	
1501	Welfare Programmes	8,985	10,500	10,500	10,500	10,500	42,000	
011	Nutritious Food for Sports Schools Students	19,190	36,000	36,000	36,000	36,000	144,000	
1501	Welfare Programmes	19,190	36,000	36,000	36,000	36,000	144,000	
	Total Expenditure	12,947,153	17,300,000	11,782,500	18,241,000	18,242,000	65,565,500	
	Total Financing	12,947,153	17,300,000	11,782,500	18,241,000	18,242,000	65,565,500	
	Domestic	12,872,780	17,300,000	11,782,500	18,241,000	18,242,000	65,565,500	
11	Domestic Funds	12,872,780	17,300,000	11,782,500	18,241,000	18,242,000	65,565,500	
	Foreign	74,373	-	-	-	-	-	
13	Foreign Grants	74,373	-	-	-	-	-	

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services**

2 - Development Activities

03 - Women Development

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	458,978	473,550	493,500	514,000	529,400	2,010,450
		Personal Emoluments	437,235	446,000	467,500	487,000	502,000	1,902,500
1001		Salaries and Wages	332,951	340,000	355,000	370,000	380,000	1,445,000
1002		Overtime and Holiday Payments	1,822	2,000	2,000	2,000	2,000	8,000
1003		Other Allowances	102,462	104,000	110,500	115,000	120,000	449,500
		Travelling Expenses	11,182	16,000	15,500	16,500	16,500	64,500
1101		Domestic	10,872	15,000	15,000	15,500	15,500	61,000
1102		Foreign	310	1,000	500	1,000	1,000	3,500
		Supplies	3,082	3,030	2,830	2,800	3,100	11,760
1201		Stationery and Office Requisites	2,221	2,200	1,800	1,500	1,500	7,000
1202		Fuel	837	800	1,000	1,200	1,500	4,500
1203		Diets and Uniforms	24	30	30	100	100	260
		Maintenance Expenditure	850	700	800	800	800	3,100
1301		Vehicles	500	500	600	600	600	2,300
1302		Plant and Machinery	350	200	200	200	200	800
		Services	1,555	1,800	1,870	1,800	1,800	7,270
1402		Postal and Communication	1,494	1,600	1,600	1,500	1,500	6,200
1409		Other	61	200	270	300	300	1,070
		Transfers	5,074	6,020	5,000	5,100	5,200	21,320
1506		Property Loan Interest to Public Servants	5,074	6,020	5,000	5,100	5,200	21,320
		Capital Expenditure	55,695	127,400	80,000	94,400	99,400	401,200
		Rehabilitation and Improvement of Capital Assets	315	500	800	900	900	3,100
2002		Plant, Machinery and Equipment	-	100	200	300	300	900
2003		Vehicles	315	400	600	600	600	2,200
		Acquisition of Capital Assets	206	600	400	500	500	2,000
2102		Furniture and Office Equipment	-	200	-	-	-	200
2103		Plant, Machinery and Equipment	206	400	400	500	500	1,800
		Capacity Building	340	800	300	1,000	1,000	3,100
2401		Staff Training	340	800	300	1,000	1,000	3,100
001		Kantha Saviya	12,499	-	-	-	-	-
2509		Other	12,499	-	-	-	-	-
002		Coordinating and Ensuring the Women Rights	2,846	5,500	6,500	7,000	7,000	26,000
2509		Other	2,846	5,500	6,500	7,000	7,000	26,000
003		Gender Base Violence Programme (GOSL / UNFPA)	647	2,000	2,000	-	-	4,000
2509		Other	647	2,000	2,000	-	-	4,000
13			647	2,000	2,000	-	-	4,000
004		Prevention of Child Abuse and Violence Against Women	21,015	25,000	20,000	25,000	30,000	100,000
2509		Other	21,015	25,000	20,000	25,000	30,000	100,000
005		Ensuring Strengthening of Women Development (GOSL / UNDP)	318	3,000	-	-	-	3,000
2509		Other	318	3,000	-	-	-	3,000
13			318	3,000	-	-	-	3,000
006		Diriya Kantha Programme	17,509	-	-	-	-	-
2509		Other	17,509	-	-	-	-	-
007		Women Empowerment through Entrepreneurship Development	-	90,000	50,000	60,000	60,000	260,000
2509		Other	-	90,000	50,000	60,000	60,000	260,000
		Total Expenditure	514,673	600,950	573,500	608,400	628,800	2,411,650
		Total Financing	514,673	600,950	573,500	608,400	628,800	2,411,650
		Domestic	513,708	595,950	571,500	608,400	628,800	2,404,650
11		Domestic Funds	513,708	595,950	571,500	608,400	628,800	2,404,650
		Foreign	965	5,000	2,000	-	-	7,000
13		Foreign Grants	965	5,000	2,000	-	-	7,000

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
2 - Development Activities
04 - Children's Development**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	5,045,885	6,048,000	4,877,500	6,208,100	6,216,800	23,350,400
		Personal Emoluments	191,419	200,500	215,300	220,300	228,300	864,400
1001		Salaries and Wages	146,275	153,000	168,000	170,000	175,000	666,000
1002		Overtime and Holiday Payments	246	500	300	300	300	1,400
1003		Other Allowances	44,898	47,000	47,000	50,000	53,000	197,000
		Travelling Expenses	6,063	9,200	8,500	9,000	9,500	36,200
1101		Domestic	5,859	8,000	8,000	8,000	8,500	32,500
1102		Foreign	204	1,200	500	1,000	1,000	3,700
		Supplies	1,183	1,500	1,300	1,300	1,400	5,500
1201		Stationery and Office Requisites	902	996	800	700	700	3,196
1202		Fuel	277	500	500	600	700	2,300
1203		Diets and Uniforms	4	4	-	-	-	4
		Maintenance Expenditure	124	300	300	400	500	1,500
1301		Vehicles	83	200	200	300	300	1,000
1302		Plant and Machinery	41	100	100	100	200	500
		Services	263	400	400	400	300	1,500
1402		Postal and Communication	232	300	300	300	200	1,100
1409		Other	31	100	100	100	100	400
		Transfers	1,998	2,100	1,700	1,700	1,800	7,300
1506		Property Loan Interest to Public Servants	1,998	2,100	1,700	1,700	1,800	7,300
001		Nutritional Food Packages for Expectant Mothers	4,751,464	5,363,000	4,000,000	5,000,000	5,000,000	19,363,000
1501		Welfare Programmes	4,751,464	5,363,000	4,000,000	5,000,000	5,000,000	19,363,000
002		Morning Meal for Pre-School Children	76,095	360,000	150,000	450,000	450,000	1,410,000
1501		Welfare Programmes	76,095	360,000	150,000	450,000	450,000	1,410,000
003		Guru Abhimani - Allowances for Pre-School Teachers	17,276	111,000	500,000	525,000	525,000	1,661,000
1409		Other	17,276	111,000	500,000	525,000	525,000	1,661,000
		Capital Expenditure	1,631,110	1,084,210	1,022,000	12,000	12,000	2,130,210
004		Early Childhood Care and Development (GOSL / World Bank)	1,562,952	945,500	1,000,000	-	-	1,945,500
2509		Other	1,562,952	945,500	1,000,000	-	-	1,945,500
	12		1,562,952	945,500	995,000	-	-	1,940,500
	17		-	-	5,000	-	-	5,000
005		24 Hour Toll Free Help (SAARC Development Fund)	7,359	79,000	22,000	12,000	12,000	125,000
2509		Other	7,359	79,000	22,000	12,000	12,000	125,000
	13		7,359	79,000	22,000	12,000	12,000	125,000
006		Social Protection for Children - (Save the Childrens)	13,121	59,710	-	-	-	59,710
2509		Other	13,121	59,710	-	-	-	59,710
	13		13,121	59,710	-	-	-	59,710
007		Strengthen a Day Care Centers and Community Evening Centers	14,222	-	-	-	-	-
2509		Other	14,222	-	-	-	-	-
008		Child Friendly Education and Social Cohesion (GOSL/UNICEF)	19,690	-	-	-	-	-
2509		Other	19,690	-	-	-	-	-
	13		19,690	-	-	-	-	-
009		Support for Promoting Early Childhood Activities	12,757	-	-	-	-	-
2509		Other	12,757	-	-	-	-	-

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
011		Strengthening of Child Protection System and Violence Against Children	1,009	-	-	-	-	-
	2509	Other	1,009	-	-	-	-	-
	13		1,009	-	-	-	-	-
Total Expenditure			6,676,995	7,132,210	5,899,500	6,220,100	6,228,800	25,480,610
Total Financing			6,676,995	7,132,210	5,899,500	6,220,100	6,228,800	25,480,610
Domestic			5,072,864	6,048,000	4,882,500	6,208,100	6,216,800	23,355,400
11		Domestic Funds	5,072,864	6,048,000	4,877,500	6,208,100	6,216,800	23,350,400
17		Foreign Finance Associated Costs	-	-	5,000	-	-	5,000
Foreign			1,604,131	1,084,210	1,017,000	12,000	12,000	2,125,210
12		Foreign Loans	1,562,952	945,500	995,000	-	-	1,940,500
13		Foreign Grants	41,179	138,710	22,000	12,000	12,000	184,710

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
2 - Development Activities
06 - Improvements of School Facilities**

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Capital Expenditure	4,413,849	706,000	785,000	596,000	496,000		2,583,000
001	Primary Education	124,298	130,000	85,000	130,000	130,000		475,000
2001	Buildings and Structures	25,234	50,000	30,000	50,000	50,000		180,000
2102	Furniture and Office Equipment	5,000	50,000	25,000	50,000	50,000		175,000
2104	Buildings and Structures	94,064	30,000	30,000	30,000	30,000		120,000
002	Secondary Education	653,252	366,000	560,000	366,000	366,000		1,658,000
2001	Buildings and Structures	198,220	100,000	50,000	100,000	100,000		350,000
2102	Furniture and Office Equipment	12,579	8,000	5,000	8,000	8,000		29,000
2103	Plant, Machinery and Equipment	-	8,000	5,000	8,000	8,000		29,000
2104	Buildings and Structures *1	442,453	250,000	500,000	250,000	250,000		1,250,000
003	Defence Service School	32,947	110,000	140,000	100,000			350,000
2104	Buildings and Structures	32,947	110,000	140,000	100,000			350,000
540	<i>Defence College -Kurunegala</i>	-	<i>60,000</i>	<i>70,000</i>	<i>50,000</i>			<i>180,000</i>
541	<i>Defence School - Colombo</i>	-	<i>50,000</i>	<i>70,000</i>	<i>50,000</i>			<i>170,000</i>
004	Maintenance of WASH Facilities	80,349	-	-	-	-		-
2506	Infrastructure Development	80,349	-	-	-	-		-
005	Development of Sports Schools in Each District	78,470	100,000	-	-	-		100,000
2001	Buildings and Structures	78,470	100,000	-	-	-		100,000
006	Tablets for A/L Students & Teachers	3,444,470	-	-	-	-		-
2102	Furniture and Office Equipment	3,444,470	-	-	-	-		-
007	Establishment of a New Trilingual National School in Nanu-Oya	63	-	-	-	-		-
2104	Buildings and Structures	63	-	-	-	-		-
	Total Expenditure	4,413,849	706,000	785,000	596,000	496,000		2,583,000
	Total Financing	4,413,849	706,000	785,000	596,000	496,000		2,583,000
	Domestic	4,413,849	706,000	785,000	596,000	496,000		2,583,000
11	Domestic Funds	4,413,849	706,000	785,000	596,000	496,000		2,583,000

Note:

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

**HEAD - 403 State Minister of Women and Child Development, Pre-schools and Primary Education, School
Infrastructure and Education Services
2 - Development Activities
07 - General Education Development Project**

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections		Projections	Total
	Capital Expenditure	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	4,500,000	15,652,000
001	Providing Electricity facilities (Through National Grid of Solar) for the Schools	97,908	100,000	-	-	-	-	100,000
2506	Infrastructure Development	97,908	100,000	-	-	-	-	100,000
002	Upgrading Plantation Schools to Secondary Level	202,000	200,000	-	-	-	-	200,000
2001	Buildings and Structures	67,000	100,000	-	-	-	-	100,000
2104	Buildings and Structures	135,000	100,000	-	-	-	-	100,000
003	Facilities Dental Health Facilities in Schools	50,214	50,000	-	-	-	-	50,000
2001	Buildings and Structures	21,046	20,000	-	-	-	-	20,000
2104	Buildings and Structures	29,168	30,000	-	-	-	-	30,000
004	Providing Sanitary and Water Facilities for all School	427,799	50,000	-	-	-	-	50,000
2104	Buildings and Structures	260,367	-	-	-	-	-	-
2506	Infrastructure Development	167,432	50,000	-	-	-	-	50,000
005	Upgrading Facilities of 3,577 Primary Schools	889,998	-	-	-	-	-	-
2001	Buildings and Structures	79,478	-	-	-	-	-	-
2102	Furniture and Office Equipment	6,534	-	-	-	-	-	-
2104	Buildings and Structures	803,986	-	-	-	-	-	-
007	Providing Facilities of Teacher Quarters and Rest Room etc, for Rural & Regional Schools	108,000	140,000	-	-	-	-	140,000
2104	Buildings and Structures	108,000	140,000	-	-	-	-	140,000
008	Upgrading Facilities of 1000 Secondary Schools	3,705,758	-	-	-	-	-	-
2001	Buildings and Structures	879,024	-	-	-	-	-	-
2102	Furniture and Office Equipment	25,840	-	-	-	-	-	-
2104	Buildings and Structures	2,800,894	-	-	-	-	-	-
009	Improvement of Facilities of 1,360 Schools which were not Included in Recent Projects	3,096,645	-	-	-	-	-	-
2001	Buildings and Structures	299,405	-	-	-	-	-	-
2102	Furniture and Office Equipment	62,705	-	-	-	-	-	-
2104	Buildings and Structures	2,481,972	-	-	-	-	-	-
2509	Other	252,563	-	-	-	-	-	-
010	Establish National Schools in Divisional Secretariat Divisions, where there is no National School	-	950,000	-	-	-	-	950,000
2001	Buildings and Structures	-	500,000	-	-	-	-	500,000
2102	Furniture and Office Equipment	-	450,000	-	-	-	-	450,000
011	Upgrade facilities of Secondary Schools to Establish 1000 National School *1	-	1,000,000	2,200,000	3,500,000	3,500,000	3,500,000	10,200,000
2001	Buildings and Structures	-	500,000	2,000,000	3,000,000	3,000,000	3,000,000	8,500,000
2102	Furniture and Office Equipment	-	500,000	200,000	500,000	500,000	500,000	1,700,000
012	Establish Trilingual National Schools covering all District	-	500,000	-	-	-	-	500,000
2001	Buildings and Structures	-	200,000	-	-	-	-	200,000
2102	Furniture and Office Equipment	-	300,000	-	-	-	-	300,000
013	Establish Cluster School System	-	400,000	-	-	-	-	400,000
2001	Buildings and Structures	-	200,000	-	-	-	-	200,000
2102	Furniture and Office Equipment	-	200,000	-	-	-	-	200,000

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
015		Develop Child Friendly School	-	400,000	500,000	1,000,000	1,000,000	2,900,000
	2509	Other	-	400,000	500,000	1,000,000	1,000,000	2,900,000
016		Development of Rural Schools	-	162,000	-	-	-	162,000
	2001	Buildings and Structures	-	13,000	-	-	-	13,000
	2104	Buildings and Structures	-	149,000	-	-	-	149,000
Total Expenditure			8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
Total Financing			8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
Domestic			8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000
11		Domestic Funds	8,578,322	3,952,000	2,700,000	4,500,000	4,500,000	15,652,000

Note:

1. Provisions for purchasing of equipment for Innovation Lab is included.

**Head 217 - Department of Probation and Child Care Services
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	323,942	336,500	340,000	352,100	361,250	1,389,850	
Personal Emoluments	287,093	293,800	300,700	310,450	319,300	1,224,250	
Salaries and Wages	227,561	233,200	240,800	249,000	256,500	979,500	
Overtime and Holiday Payments	947	1,600	1,000	1,250	1,300	5,150	
Other Allowances	58,585	59,000	58,900	60,200	61,500	239,600	
Travelling Expenses	7,523	9,800	9,300	9,800	9,800	38,700	
Domestic	7,523	9,400	9,200	9,400	9,400	37,400	
Foreign	-	400	100	400	400	1,300	
Supplies	3,191	5,250	3,950	4,250	4,300	17,750	
Stationery and Office Requisites	1,625	2,500	2,200	2,200	2,200	9,100	
Fuel	750	1,300	1,200	1,450	1,500	5,450	
Diets and Uniforms	794	1,400	550	600	600	3,150	
Medical Supplies	22	50	-	-	-	50	
Maintenance Expenditure	1,640	1,700	1,650	1,950	2,000	7,300	
Vehicles	1,470	1,300	1,350	1,550	1,600	5,800	
Plant and Machinery	170	400	300	400	400	1,500	
Services	19,310	20,200	20,200	21,450	21,650	83,500	
Postal and Communication	939	1,200	900	900	900	3,900	
Electricity and Water	1,145	1,600	1,200	1,400	1,600	5,800	
Rents and Local Taxes	15,930	16,000	17,000	18,000	18,000	69,000	
Interest Payment for Leased Vehicles	946	700	500	500	500	2,200	
Other	350	700	600	650	650	2,600	
Transfers	5,185	5,750	4,200	4,200	4,200	18,350	
Property Loan Interest to Public Servants	5,185	5,750	4,200	4,200	4,200	18,350	
Capital Expenditure	35,149	69,200	65,000	69,900	79,750	283,850	
Rehabilitation and Improvement of Capital Assets	69	300	450	450	450	1,650	
Plant, Machinery and Equipment	14	150	150	150	150	600	
Vehicles	55	150	300	300	300	1,050	
Acquisition of Capital Assets	2,116	3,000	3,400	2,950	2,800	12,150	
Furniture and Office Equipment	418	850	350	400	300	1,900	
Plant, Machinery and Equipment	40	250	550	550	500	1,850	
Software Development	-	-	350	-	-	350	
Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050	
Capital Transfers	32,673	64,500	60,750	66,000	76,000	267,250	
Development Assistance	32,673	64,500	60,750	66,000	76,000	267,250	
Capacity Building	291	1,400	400	500	500	2,800	
Staff Training	291	1,400	400	500	500	2,800	
Total Expenditure	359,091	405,700	405,000	422,000	441,000	1,673,700	
Total Financing	359,091	405,700	405,000	422,000	441,000	1,673,700	
Domestic	359,091	405,700	405,000	422,000	441,000	1,673,700	

Employment Profile

Category	Approved	Actual
Senior Level	07	05
Tertiary Level	237	230
Secondary Level	234	212
Primary Level	19	13
Other (Casual/Temporary/Contract etc.)		
Total	497	460

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

HEAD - 217 Department of Probation and Child Care Services
1 - Operational Activities
01 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	36,052	39,050	40,200	43,200	44,200	166,650	
		Personal Emoluments	15,738	16,900	18,000	18,700	19,500	73,100	
1001		Salaries and Wages	11,475	12,200	13,600	14,000	14,500	54,300	
1002		Overtime and Holiday Payments	389	800	500	500	500	2,300	
1003		Other Allowances	3,874	3,900	3,900	4,200	4,500	16,500	
		Travelling Expenses	74	600	300	800	800	2,500	
1101		Domestic	74	200	200	400	400	1,200	
1102		Foreign	-	400	100	400	400	1,300	
		Supplies	1,280	1,800	1,750	2,000	2,000	7,550	
1201		Stationery and Office Requisites	680	1,000	1,000	1,000	1,000	4,000	
1202		Fuel	550	700	700	900	900	3,200	
1203		Diets and Uniforms	50	100	50	100	100	350	
		Maintenance Expenditure	975	1,000	900	1,200	1,200	4,300	
1301		Vehicles	870	800	800	1,000	1,000	3,600	
1302		Plant and Machinery	105	200	100	200	200	700	
		Services	17,743	18,500	19,050	20,300	20,500	78,350	
1402		Postal and Communication	653	800	700	700	700	2,900	
1403		Electricity and Water	870	1,200	1,000	1,200	1,400	4,800	
1404		Rents and Local Taxes	15,930	16,000	17,000	18,000	18,000	69,000	
1409		Other	290	500	350	400	400	1,650	
		Transfers	242	250	200	200	200	850	
1506		Property Loan Interest to Public Servants	242	250	200	200	200	850	
		Capital Expenditure	457	850	1,000	800	800	3,450	
		Rehabilitation and Improvement of Capital Assets	36	150	250	250	250	900	
2002		Plant, Machinery and Equipment	-	50	50	50	50	200	
2003		Vehicles	36	100	200	200	200	700	
		Acquisition of Capital Assets	269	400	550	250	250	1,450	
2102		Furniture and Office Equipment	229	350	150	200	200	900	
2103		Plant, Machinery and Equipment	40	50	50	50	50	200	
2106		Software Development	-	-	350	-	-	350	
		Capacity Building	152	300	200	300	300	1,100	
2401		Staff Training	152	300	200	300	300	1,100	
		Total Expenditure	36,509	39,900	41,200	44,000	45,000	170,100	
		Total Financing	36,509	39,900	41,200	44,000	45,000	170,100	
		Domestic	36,509	39,900	41,200	44,000	45,000	170,100	
11		Domestic Funds	36,509	39,900	41,200	44,000	45,000	170,100	

HEAD - 217 Department of Probation and Child Care Services
2 - Development Activities
02 - Probation and Child Care Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	287,890	297,450	299,800	308,900	317,050	1,223,200
		Personal Emoluments	271,355	276,900	282,700	291,750	299,800	1,151,150
1001		Salaries and Wages	216,086	221,000	227,200	235,000	242,000	925,200
1002		Overtime and Holiday Payments	558	800	500	750	800	2,850
1003		Other Allowances	54,711	55,100	55,000	56,000	57,000	223,100
		Travelling Expenses	7,449	9,200	9,000	9,000	9,000	36,200
1101		Domestic	7,449	9,200	9,000	9,000	9,000	36,200
		Supplies	1,911	3,450	2,200	2,250	2,300	10,200
1201		Stationery and Office Requisites	945	1,500	1,200	1,200	1,200	5,100
1202		Fuel	200	600	500	550	600	2,250
1203		Diets and Uniforms	744	1,300	500	500	500	2,800
1204		Medical Supplies	22	50	-	-	-	50
		Maintenance Expenditure	665	700	750	750	800	3,000
1301		Vehicles	600	500	550	550	600	2,200
1302		Plant and Machinery	65	200	200	200	200	800
		Services	1,567	1,700	1,150	1,150	1,150	5,150
1402		Postal and Communication	286	400	200	200	200	1,000
1403		Electricity and Water	275	400	200	200	200	1,000
1406		Interest Payment for Leased Vehicles	946	700	500	500	500	2,200
1409		Other	60	200	250	250	250	950
		Transfers	4,943	5,500	4,000	4,000	4,000	17,500
1506		Property Loan Interest to Public Servants	4,943	5,500	4,000	4,000	4,000	17,500
		Capital Expenditure	34,692	68,350	64,000	69,100	78,950	280,400
		Rehabilitation and Improvement of Capital Assets	33	150	200	200	200	750
2002		Plant, Machinery and Equipment	14	100	100	100	100	400
2003		Vehicles	19	50	100	100	100	350
		Acquisition of Capital Assets	1,847	2,600	2,850	2,700	2,550	10,700
2102		Furniture and Office Equipment	189	500	200	200	100	1,000
2103		Plant, Machinery and Equipment	-	200	500	500	450	1,650
2108		Capital Payment for Leased Vehicles	1,658	1,900	2,150	2,000	2,000	8,050
		Capacity Building	139	1,100	200	200	200	1,700
2401		Staff Training	139	1,100	200	200	200	1,700
003		Refurbishment of Children's Homes	2,950	4,000	4,750	5,000	5,000	18,750
2202		Development Assistance	2,950	4,000	4,750	5,000	5,000	18,750
004		Supervision of Children's Homes	2,750	4,500	5,000	6,000	6,000	21,500
2202		Development Assistance	2,750	4,500	5,000	6,000	6,000	21,500
005		Empowerment of Vulnerable Children Providing Vocational Skills & Financial Assistance	9,848	30,000	25,000	25,000	30,000	110,000
2202		Development Assistance	9,848	30,000	25,000	25,000	30,000	110,000
006		Ensuring Child Rights	17,125	26,000	26,000	30,000	35,000	117,000
2202		Development Assistance	17,125	26,000	26,000	30,000	35,000	117,000
		Total Expenditure	322,582	365,800	363,800	378,000	396,000	1,503,600
		Total Financing	322,582	365,800	363,800	378,000	396,000	1,503,600
		Domestic	322,582	365,800	363,800	378,000	396,000	1,503,600
11		Domestic Funds	322,582	365,800	363,800	378,000	396,000	1,503,600

ESTIMATE 2022

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion

Special Priorities

Formulate a programme for utilizing the recommendations of the Presidential Task Force on Education Reforms and Special Committees for the development of education subsequent to subjecting them to a public discourse

Expanding Open Universities and distance education opportunities

Expanding infrastructure facilities and utilizing information technology for the expansion of distance learning opportunities with the coordination of Information Technology Agency

Statutory Boards / State Owned Enterprises

National Institute of Education

National Education Commission

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	543,979	668,204	690,000	738,100	742,000	2,838,304
Personal Emoluments	28,961	71,500	73,100	78,850	82,350	305,800
Salaries and Wages	21,727	49,700	52,900	56,800	59,800	219,200
Overtime and Holiday Payments	2,279	6,800	6,200	7,200	7,200	27,400
Other Allowances	4,955	15,000	14,000	14,850	15,350	59,200
Travelling Expenses	995	3,850	4,850	5,800	5,800	20,300
Domestic	995	2,700	4,200	4,200	4,200	15,300
Foreign	-	1,150	650	1,600	1,600	5,000
Supplies	3,694	10,950	11,300	11,850	12,050	46,150
Stationery and Office Requisites	432	2,700	2,700	2,700	2,700	10,800
Fuel	3,138	8,000	8,500	9,000	9,200	34,700
Diets and Uniforms	86	150	100	150	150	550
Other	38	100	-	-	-	100
Maintenance Expenditure	1,563	5,900	6,800	7,000	7,000	26,700
Vehicles	1,354	4,500	5,200	5,200	5,200	20,100
Plant and Machinery	207	1,300	1,100	1,300	1,300	5,000
Buildings and Structures	2	100	500	500	500	1,600
Services	11,637	25,104	33,250	33,700	33,900	125,954
Transport	450	2,400	7,200	7,200	7,200	24,000
Postal and Communication	1,059	2,100	2,900	2,900	2,900	10,800
Electricity and Water	567	1,700	1,700	1,900	2,100	7,400
Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000	69,204
Other	1,709	3,700	3,450	3,700	3,700	14,550
Transfers	497,129	550,900	560,700	600,900	600,900	2,313,400
Retirement Benefits	3,125	500	500	500	500	2,000
Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
Property Loan Interest to Public Servants	4	400	200	400	400	1,400
Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
Capital Expenditure	1,605,041	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700
Rehabilitation and Improvement of Capital Assets	273,296	16,500	5,000	14,500	14,500	50,500
Buildings and Structures	272,697	12,000	1,000	10,000	10,000	33,000
Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
Vehicles	599	3,500	3,500	3,500	3,500	14,000
Acquisition of Capital Assets	714,270	19,300	5,500	4,700	4,600	34,100
Furniture and Office Equipment	304,685	8,200	2,000	2,500	2,500	15,200
Plant, Machinery and Equipment	1,073	10,100	2,500	2,200	2,100	16,900
Buildings and Structures	408,512	-	-	-	-	-
Software Development	-	1,000	1,000	-	-	2,000
Capital Transfers	98,100	200,000	100,000	150,000	150,000	600,000
Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
Capacity Building	20,143	247,700	100,200	500,200	500,200	1,348,300
Staff Training	20,143	247,700	100,200	500,200	500,200	1,348,300
Other Capital Expenditure	499,232	2,141,500	1,214,300	1,902,000	1,815,000	7,072,800
Research and Development	938	3,500	9,300	12,000	15,000	39,800
Other	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Total Expenditure	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
Total Financing	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
Domestic	2,029,020	3,093,204	1,915,000	3,109,500	3,126,300	11,244,004
Foreign	120,000	200,000	200,000	200,000	100,000	700,000

**State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
404 -	State Minister of Education Reforms, Open Universities and Distance Learning Promotion						
	Operational Activities	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
	Recurrent Expenditure	505,862	620,000	635,000	682,100	685,000	2,622,100
	Capital Expenditure	1,603,921	2,618,000	1,413,000	2,558,500	2,468,500	9,058,000
	Total Expenditure	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
335 -	National Education Commission						
	Operational Activities	39,235	55,204	67,000	68,900	72,800	263,904
	Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000	216,204
	Capital Expenditure	1,120	7,000	12,000	12,900	15,800	47,700
	Total Expenditure	39,235	55,204	67,000	68,900	72,800	263,904
	Grand Total	2,149,020	3,293,204	2,115,000	3,309,500	3,226,300	11,944,004
	Total Recurrent	543,979	668,204	690,000	738,100	742,000	2,838,304
	Total Capital	1,605,041	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700

**Head 404 - State Minister of Education Reforms, Open Universities and Distance Learning Promotion
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	505,863	620,000	635,000	682,100	685,000	2,622,100
Personal Emoluments	8,033	46,500	44,500	49,400	52,100	192,500
Salaries and Wages	4,868	29,700	29,500	32,800	35,000	127,000
Overtime and Holiday Payments	1,417	5,800	5,000	6,000	6,000	22,800
Other Allowances	1,748	11,000	10,000	10,600	11,100	42,700
Travelling Expenses	883	3,600	4,600	5,500	5,500	19,200
Domestic	883	2,500	4,000	4,000	4,000	14,500
Foreign	-	1,100	600	1,500	1,500	4,700
Supplies	2,244	9,100	9,550	10,100	10,100	38,850
Stationery and Office Requisites	279	2,500	2,500	2,500	2,500	10,000
Fuel	1,965	6,500	7,000	7,500	7,500	28,500
Diets and Uniforms	-	100	50	100	100	350
Maintenance Expenditure	343	4,500	4,800	5,000	5,000	19,300
Vehicles	343	3,500	4,000	4,000	4,000	15,500
Plant and Machinery	-	1,000	800	1,000	1,000	3,800
Services	356	5,900	11,350	11,700	11,900	40,850
Transport	-	1,800	6,600	6,600	6,600	21,600
Postal and Communication	186	1,000	1,900	1,900	1,900	6,700
Electricity and Water	-	900	900	1,000	1,200	4,000
Other	170	2,200	1,950	2,200	2,200	8,550
Transfers	494,004	550,400	560,200	600,400	600,400	2,311,400
Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
Property Loan Interest to Public Servants	4	400	200	400	400	1,400
Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
Capital Expenditure	1,603,921	2,618,000	1,413,000	2,558,500	2,468,500	9,058,000
Rehabilitation and Improvement of Capital Assets	273,296	16,500	5,000	14,500	14,500	50,500
Buildings and Structures	272,697	12,000	1,000	10,000	10,000	33,000
Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
Vehicles	599	3,500	3,500	3,500	3,500	14,000
Acquisition of Capital Assets	714,088	16,000	3,000	4,000	4,000	27,000
Furniture and Office Equipment	304,564	7,000	1,000	2,000	2,000	12,000
Plant, Machinery and Equipment	1,012	9,000	2,000	2,000	2,000	15,000
Buildings and Structures	408,512	-	-	-	-	-
Capital Transfers	98,100	200,000	100,000	150,000	150,000	600,000
Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
Capacity Building	20,143	247,500	100,000	500,000	500,000	1,347,500
Staff Training	20,143	247,500	100,000	500,000	500,000	1,347,500
Other Capital Expenditure	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Other	498,294	2,138,000	1,205,000	1,890,000	1,800,000	7,033,000
Total Expenditure	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
Total Financing	2,109,784	3,238,000	2,048,000	3,240,600	3,153,500	11,680,100
Domestic	1,989,784	3,038,000	1,848,000	3,040,600	3,053,500	10,980,100
Foreign	120,000	200,000	200,000	200,000	100,000	700,000

Employment Profile

Category	Approved	Actual
Senior Level	309	192
Tertiary Level	26	16
Secondary Level	245	187
Primary Level	142	112
Other (Casual/Temporary/Contract etc.)	22	22
Total	744	529

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion
1 - Operational Activities
01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	7,842	30,000	30,000	31,600	32,000	123,600	
		Personal Emoluments	4,868	16,300	16,000	16,600	17,000	65,900	
1001		Salaries and Wages	3,000	9,000	9,500	9,800	10,000	38,300	
1002		Overtime and Holiday Payments	733	2,800	3,000	3,000	3,000	11,800	
1003		Other Allowances	1,135	4,500	3,500	3,800	4,000	15,800	
		Travelling Expenses	808	3,000	3,500	4,000	4,000	14,500	
1101		Domestic	808	2,000	3,000	3,000	3,000	11,000	
1102		Foreign	-	1,000	500	1,000	1,000	3,500	
		Supplies	1,713	4,500	4,500	4,800	4,800	18,600	
1201		Stationery and Office Requisites	138	500	500	500	500	2,000	
1202		Fuel	1,575	4,000	4,000	4,300	4,300	16,600	
		Maintenance Expenditure	343	3,500	3,500	3,500	3,500	14,000	
1301		Vehicles	343	3,000	3,000	3,000	3,000	12,000	
1302		Plant and Machinery	-	500	500	500	500	2,000	
		Services	110	2,700	2,500	2,700	2,700	10,600	
1401		Transport	-	600	600	600	600	2,400	
1402		Postal and Communication	84	500	900	900	900	3,200	
1403		Electricity and Water	-	200	200	200	200	800	
1409		Other	26	1,400	800	1,000	1,000	4,200	
		Capital Expenditure	1,684	5,000	2,500	3,000	3,000	13,500	
		Rehabilitation and Improvement of Capital Assets	588	2,500	2,000	2,500	2,500	9,500	
2003		Vehicles	588	2,500	2,000	2,500	2,500	9,500	
		Acquisition of Capital Assets	1,096	2,500	500	500	500	4,000	
2102		Furniture and Office Equipment	602	1,000	-	-	-	1,000	
2103		Plant, Machinery and Equipment	494	1,500	500	500	500	3,000	
		Total Expenditure	9,526	35,000	32,500	34,600	35,000	137,100	
		Total Financing	9,526	35,000	32,500	34,600	35,000	137,100	
		Domestic	9,526	35,000	32,500	34,600	35,000	137,100	
11		Domestic Funds	9,526	35,000	32,500	34,600	35,000	137,100	

HEAD - 404 State Minister of Education Reforms, Open Universities and Distance Learning Promotion
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
						Projections		
		Recurrent Expenditure	498,020	590,000	605,000	650,500	653,000	2,498,500
		Personal Emoluments	3,165	30,200	28,500	32,800	35,100	126,600
1001		Salaries and Wages	1,868	20,700	20,000	23,000	25,000	88,700
1002		Overtime and Holiday Payments	684	3,000	2,000	3,000	3,000	11,000
1003		Other Allowances	613	6,500	6,500	6,800	7,100	26,900
		Travelling Expenses	75	600	1,100	1,500	1,500	4,700
1101		Domestic	75	500	1,000	1,000	1,000	3,500
1102		Foreign	-	100	100	500	500	1,200
		Supplies	530	4,600	5,050	5,300	5,300	20,250
1201		Stationery and Office Requisites	141	2,000	2,000	2,000	2,000	8,000
1202		Fuel	389	2,500	3,000	3,200	3,200	11,900
1203		Diets and Uniforms	-	100	50	100	100	350
		Maintenance Expenditure	-	1,000	1,300	1,500	1,500	5,300
1301		Vehicles	-	500	1,000	1,000	1,000	3,500
1302		Plant and Machinery	-	500	300	500	500	1,800
		Services	246	3,200	8,850	9,000	9,200	30,250
1401		Transport	-	1,200	6,000	6,000	6,000	19,200
1402		Postal and Communication	102	500	1,000	1,000	1,000	3,500
1403		Electricity and Water	-	700	700	800	1,000	3,200
1409		Other	144	800	1,150	1,200	1,200	4,350
		Transfers	4	400	200	400	400	1,400
1506		Property Loan Interest to Public Servants	4	400	200	400	400	1,400
001		National Institute of Education	494,000	550,000	560,000	600,000	600,000	2,310,000
1503		Public Institutions (Personal Emoluments)	494,000	541,700	560,000	600,000	600,000	2,301,700
1509		Public Institutions (Other Operational Expenditure)	-	8,300	-	-	-	8,300
		Capital Expenditure	1,602,237	2,613,000	1,410,500	2,555,500	2,465,500	9,044,500
		Rehabilitation and Improvement of Capital Assets	11	14,000	3,000	12,000	12,000	41,000
2001		Buildings and Structures	-	12,000	1,000	10,000	10,000	33,000
2002		Plant, Machinery and Equipment	-	1,000	500	1,000	1,000	3,500
2003		Vehicles	11	1,000	1,500	1,000	1,000	4,500
		Acquisition of Capital Assets	1,009	13,500	2,500	3,500	3,500	23,000
2102		Furniture and Office Equipment	571	6,000	1,000	2,000	2,000	11,000
2103		Plant, Machinery and Equipment	438	7,500	1,500	1,500	1,500	12,000
001		National Institute of Education	218,100	400,000	300,000	350,000	250,000	1,300,000
2201		Public Institutions	98,100	200,000	100,000	150,000	150,000	600,000
2509		Other *1	120,000	200,000	200,000	200,000	100,000	700,000
12			120,000	200,000	200,000	200,000	100,000	700,000
002		Education Reforms	1,383,117	-	-	-	-	-
2001		Buildings and Structures	272,697	-	-	-	-	-
2102		Furniture and Office Equipment	303,391	-	-	-	-	-
2103		Plant, Machinery and Equipment	80	-	-	-	-	-
2104		Buildings and Structures	408,512	-	-	-	-	-
2401		Staff Training	20,143	-	-	-	-	-
2509		Other	378,294	-	-	-	-	-

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
003		Qualitative Development Reforms in Education	-	967,500	1,105,000	2,190,000	2,200,000	6,462,500
2401		Staff Training	-	247,500	100,000	500,000	500,000	1,347,500
2509		Other	-	720,000	1,005,000	1,690,000	1,700,000	5,115,000
	034	<i>Curricular Revision</i>	-	<i>10,000</i>	<i>10,000</i>	<i>190,000</i>	<i>200,000</i>	<i>410,000</i>
	051	<i>Continuous/ School Based Assessment System</i>	-	<i>50,000</i>	<i>45,000</i>	<i>100,000</i>	<i>100,000</i>	<i>295,000</i>
	052	<i>Self-learning, Blended learning and Distance Education *2</i>	-	<i>500,000</i>	<i>750,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>3,650,000</i>
	099	<i>Other</i>	-	<i>160,000</i>	<i>200,000</i>	<i>200,000</i>	<i>200,000</i>	<i>760,000</i>
004		Distance Learning Programme	-	1,218,000	-	-	-	1,218,000
2509		Other	-	1,218,000	-	-	-	1,218,000
	053	<i>e - Thaksalawa</i>	-	<i>250,000</i>	-	-	-	<i>250,000</i>
	054	<i>Gurugedara</i>	-	<i>368,000</i>	-	-	-	<i>368,000</i>
	055	<i>Internet Facilities</i>	-	<i>600,000</i>	-	-	-	<i>600,000</i>
Total Expenditure			2,100,257	3,203,000	2,015,500	3,206,000	3,118,500	11,543,000
Total Financing			2,100,257	3,203,000	2,015,500	3,206,000	3,118,500	11,543,000
Domestic			1,980,257	3,003,000	1,815,500	3,006,000	3,018,500	10,843,000
11		Domestic Funds	1,980,257	3,003,000	1,815,500	3,006,000	3,018,500	10,843,000
Foreign			120,000	200,000	200,000	200,000	100,000	700,000
12		Foreign Loans	120,000	200,000	200,000	200,000	100,000	700,000

Note:

1. Allocation under 404-1-2-001-2509 (12) is for the activities under General Education Modernization Project
2. Includes Rs 50 mn for "Gurugedera" program.

**Head 335 - National Education Commission
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000	216,204
Personal Emoluments	20,928	25,000	28,600	29,450	30,250	113,300
Salaries and Wages	16,859	20,000	23,400	24,000	24,800	92,200
Overtime and Holiday Payments	862	1,000	1,200	1,200	1,200	4,600
Other Allowances	3,207	4,000	4,000	4,250	4,250	16,500
Travelling Expenses	111	250	250	300	300	1,100
Domestic	111	200	200	200	200	800
Foreign	-	50	50	100	100	300
Supplies	1,450	1,850	1,750	1,750	1,950	7,300
Stationery and Office Requisites	153	200	200	200	200	800
Fuel	1,173	1,500	1,500	1,500	1,700	6,200
Diets and Uniforms	86	50	50	50	50	200
Other	38	100	-	-	-	100
Maintenance Expenditure	1,220	1,400	2,000	2,000	2,000	7,400
Vehicles	1,011	1,000	1,200	1,200	1,200	4,600
Plant and Machinery	207	300	300	300	300	1,200
Buildings and Structures	2	100	500	500	500	1,600
Services	11,281	19,204	21,900	22,000	22,000	85,104
Transport	450	600	600	600	600	2,400
Postal and Communication	873	1,100	1,000	1,000	1,000	4,100
Electricity and Water	567	800	800	900	900	3,400
Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000	69,204
Other	1,539	1,500	1,500	1,500	1,500	6,000
Transfers	3,125	500	500	500	500	2,000
Retirement Benefits	3,125	500	500	500	500	2,000
Capital Expenditure	1,119	7,000	12,000	12,900	15,800	47,700
Acquisition of Capital Assets	181	3,300	2,500	700	600	7,100
Furniture and Office Equipment	120	1,200	1,000	500	500	3,200
Plant, Machinery and Equipment	61	1,100	500	200	100	1,900
Software Development	-	1,000	1,000	-	-	2,000
Capacity Building	-	200	200	200	200	800
Staff Training	-	200	200	200	200	800
Other Capital Expenditure	938	3,500	9,300	12,000	15,000	39,800
Research and Development	938	3,500	9,300	12,000	15,000	39,800
Total Expenditure	39,234	55,204	67,000	68,900	72,800	263,904
Total Financing	39,234	55,204	67,000	68,900	72,800	263,904
Domestic	39,234	55,204	67,000	68,900	72,800	263,904

Employment Profile

Category	Approved	Actual
Senior Level	12	10
Tertiary Level	10	04
Secondary Level	11	07
Primary Level	12	10
Other (Casual/Temporary/Contract etc.)		
Total	45	31

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

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections			Total
	Recurrent Expenditure	38,115	48,204	55,000	56,000	57,000		216,204
	Personal Emoluments	20,928	25,000	28,600	29,450	30,250		113,300
1001	Salaries and Wages	16,859	20,000	23,400	24,000	24,800		92,200
1002	Overtime and Holiday Payments	862	1,000	1,200	1,200	1,200		4,600
1003	Other Allowances	3,207	4,000	4,000	4,250	4,250		16,500
	Travelling Expenses	111	250	250	300	300		1,100
1101	Domestic	111	200	200	200	200		800
1102	Foreign	-	50	50	100	100		300
	Supplies	1,450	1,850	1,750	1,750	1,950		7,300
1201	Stationery and Office Requisites	153	200	200	200	200		800
1202	Fuel	1,173	1,500	1,500	1,500	1,700		6,200
1203	Diets and Uniforms	86	50	50	50	50		200
1205	Other	38	100	-	-	-		100
	Maintenance Expenditure	1,220	1,400	2,000	2,000	2,000		7,400
1301	Vehicles	1,011	1,000	1,200	1,200	1,200		4,600
1302	Plant and Machinery	207	300	300	300	300		1,200
1303	Buildings and Structures	2	100	500	500	500		1,600
	Services	11,281	19,204	21,900	22,000	22,000		85,104
1401	Transport	450	600	600	600	600		2,400
1402	Postal and Communication	873	1,100	1,000	1,000	1,000		4,100
1403	Electricity and Water	567	800	800	900	900		3,400
1404	Rents and Local Taxes	7,852	15,204	18,000	18,000	18,000		69,204
1409	Other	1,539	1,500	1,500	1,500	1,500		6,000
	Transfers	3,125	500	500	500	500		2,000
1502	Retirement Benefits	3,125	500	500	500	500		2,000
	Capital Expenditure	1,120	7,000	12,000	12,900	15,800		47,700
	Acquisition of Capital Assets	181	3,300	2,500	700	600		7,100
2102	Furniture and Office Equipment	120	1,200	1,000	500	500		3,200
2103	Plant, Machinery and Equipment	61	1,100	500	200	100		1,900
2106	Software Development	-	1,000	1,000	-	-		2,000
	Capacity Building	-	200	200	200	200		800
2401	Staff Training	-	200	200	200	200		800
001	Research Programmes on Education *1	696	2,000	9,300	12,000	15,000		38,300
2507	Research and Development	696	2,000	9,300	12,000	15,000		38,300
002	Formulation of Policy Proposals on University Education	243	1,500	-	-	-		1,500
2507	Research and Development	243	1,500	-	-	-		1,500
	Total Expenditure	39,235	55,204	67,000	68,900	72,800		263,904
	Total Financing	39,235	55,204	67,000	68,900	72,800		263,904
	Domestic	39,235	55,204	67,000	68,900	72,800		263,904
11	Domestic Funds	39,235	55,204	67,000	68,900	72,800		263,904

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

ESTIMATES 2022

State Ministry of Skills Development, Vocational Education, Research and Innovation

Special Priorities

Commencing a new programme to give technology and advanced vocational education disregarding educational qualifications

Subject all vocational training institutions to a systematic evaluation, and effect a complete physical and curriculum modification to suitable institutions, and network them under "One TVET" concept and transfer them into Technology Degree Awarding institutions

Establishing a new network of technical and Technical University Colleges islandwide

Expanding the Ceylon German Technical Training Institute

Increasing the present scheme of 7 levels of National Vocational Qualification (NVQ) to 10 and amending the Sri Lanka Qualification Framework (SLQF) accordingly

Providing education opportunities to pursue vocational education up to Postgraduate levels

Amending the curricula related to vocational education to integrate vocational education and entrepreneurship by including Information Technology, English and other languages

Taking measures to provide vocational education focused on domestic and foreign job markets by coordinating with the Ministry of Foreign Employment Promotion and Market Diversification

Establishing Information Technology (IT) Entrepreneurship

Establishing Sri Lanka as an Innovation Hub by maximizing the use of Internet of Things, Artificial Intelligence, Biotechnology, Robotics, Augmented Reality, Cloud Computing, Nanotechnology and 3D Printing

Making efficient the system to issue patents to researches for their innovations and to secure ownership to their research designs

Providing facilities to local research institutions to collaborate with the international research institutions

Providing tax reliefs to private enterprises contributing to research

Introducing domestic or foreign investors required for manufacturing under a domestic brand with innovation products

Formulating an efficient mechanism to channel innovations and research results to investors and relevant users

Departments

Department of Technical Education and Training

Statutory Boards / State Owned Enterprises

National Institute of Business Management and affiliated institutions

University of Vocational Technology

National Institute of Fisheries and Nautical Engineering (Ocean University)

Vocational Training Authority of Sri Lanka

National Apprenticeship and Industrial Training Authority

Ceylon German Technical Training Institute

Sri Lanka Institute of Printing

National Institute of Fundamental Studies

Sri Lanka Inventors' Commission

National Engineering Research and Development Centre

National Research Council

Tertiary and Vocational Education Commission

National Science Foundation

Planetarium of Sri Lanka

Arthur C. Clarke Centre for Modern Technology

Hardy Institute of Technology

National Innovation Agency

State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	7,939,710	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
Personal Emoluments	2,186,026	2,608,950	2,393,800	2,477,600	2,552,900	10,033,250
Salaries and Wages	1,384,461	1,602,300	1,456,400	1,500,600	1,546,150	6,105,450
Overtime and Holiday Payments	15,332	29,100	26,700	29,400	30,500	115,700
Other Allowances	786,233	977,550	910,700	947,600	976,250	3,812,100
Travelling Expenses	11,839	46,750	29,850	31,240	32,850	140,690
Domestic	11,770	26,600	24,650	25,650	26,700	103,600
Foreign	69	20,150	5,200	5,590	6,150	37,090
Supplies	68,051	94,990	108,280	112,090	116,560	431,920
Stationery and Office Requisites	20,224	39,600	30,350	31,500	32,680	134,130
Fuel	17,076	30,200	39,390	40,550	41,450	151,590
Diets and Uniforms	572	1,690	1,490	1,740	1,820	6,740
Other	30,179	23,500	37,050	38,300	40,610	139,460
Maintenance Expenditure	27,711	46,550	46,900	49,000	50,750	193,200
Vehicles	15,384	22,300	25,100	26,000	26,700	100,100
Plant and Machinery	7,428	14,700	13,000	13,550	14,100	55,350
Buildings and Structures	4,899	9,550	8,800	9,450	9,950	37,750
Services	286,794	337,110	297,400	320,990	332,180	1,287,680
Transport	10,016	24,000	38,900	37,550	38,030	138,480
Postal and Communication	18,222	31,000	27,500	28,600	29,400	116,500
Electricity and Water	60,595	87,250	63,500	80,050	82,450	313,250
Rents and Local Taxes	80,317	73,900	55,800	57,590	59,350	246,640
Lease Rental for Vehicles procured Under Operational Leasing	17,278	15,800	1,600	1,700	1,800	20,900
Other	100,366	105,160	110,100	115,500	121,150	451,910
Transfers	5,358,864	6,303,800	6,923,720	7,106,850	7,288,310	27,622,680
Welfare Programmes	23,609	539,000	1,014,000	1,009,150	1,005,320	3,567,470
Retirement Benefits	791	350	600	620	640	2,210
Public Institutions (Personal Emoluments)	5,247,301	4,064,400	4,096,000	4,219,250	4,346,150	16,725,800
Development Subsidies	31,483	40,000	33,000	34,050	35,070	142,120
Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460
Property Loan Interest to Public Servants	18,453	22,850	19,120	23,500	24,350	89,820
Other	20,000	-	42,000	43,300	46,000	131,300
Public Institutions (Other Operational Expenditure)	-	1,621,200	1,703,000	1,760,500	1,813,800	6,898,500
Other Recurrent Expenditure	425	50	50	50	60	210
Losses and Write Off	425	-	-	-	-	-
Implementation of the Official Languages Policy	-	50	50	50	60	210
Capital Expenditure	4,234,524	4,439,990	2,560,000	2,870,230	3,149,770	13,019,990
Rehabilitation and Improvement of Capital Assets	131,180	1,136,600	658,600	310,860	326,070	2,432,130
Buildings and Structures	114,081	1,100,000	624,250	267,110	279,900	2,271,260
Plant, Machinery and Equipment	10,614	23,000	21,150	28,950	30,270	103,370
Vehicles	6,485	13,600	13,200	14,800	15,900	57,500
Acquisition of Capital Assets	1,985,350	1,633,300	164,750	117,550	130,800	2,046,400
Furniture and Office Equipment	36,022	66,400	19,450	24,650	29,400	139,900
Plant, Machinery and Equipment	152,929	663,500	136,500	80,800	87,100	967,900
Buildings and Structures	1,796,020	831,400	8,500	10,600	12,700	863,200
Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
Software Development	379	5,000	300	500	600	6,400
Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Capital Transfers	638,345	1,054,500	695,000	799,000	945,000	3,493,500
Public Institutions	637,851	1,051,500	695,000	799,000	945,000	3,490,500
Development Assistance	494	3,000	-	-	-	3,000
Acquisition of Financial Assets	86,248	10,000	45,000	70,000	90,000	215,000
Equity Contribution	10,000	-	-	-	-	-
On-Lending	76,248	10,000	45,000	70,000	90,000	215,000
Capacity Building	158,300	59,800	49,050	531,320	537,900	1,178,070
Staff Training	158,300	59,800	49,050	531,320	537,900	1,178,070
Other Capital Expenditure	1,235,101	545,790	947,600	1,041,500	1,120,000	3,654,890
Infrastructure Development	942,884	54,000	-	-	-	54,000
Research and Development	79,707	231,690	149,100	69,500	71,000	521,290
Other	212,510	260,100	798,500	972,000	1,049,000	3,079,600
Total Expenditure	12,174,234	13,878,190	12,360,000	12,968,050	13,523,380	52,729,620
Total Financing	12,174,234	13,878,190	12,360,000	12,968,050	13,523,380	52,729,620
Domestic	11,053,087	13,363,600	12,180,000	12,378,050	12,913,380	50,835,030
Foreign	1,121,147	514,590	180,000	590,000	610,000	1,894,590

**State Ministry of Skills Development, Vocational Education, Research and Innovation
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
421 -	State Minister of Skills Development, Vocational Education, Research and Innovation						
	Operational Activities	4,961,574	6,067,500	6,609,100	7,068,160	7,359,250	27,104,010
	Recurrent Expenditure	4,700,128	5,524,700	5,600,300	5,782,960	5,959,900	22,867,860
	Capital Expenditure	261,446	542,800	1,008,800	1,285,200	1,399,350	4,236,150
	Development Activities	5,074,026	4,880,590	3,240,900	3,252,670	3,427,550	14,801,710
	Recurrent Expenditure	1,256,523	1,526,100	1,999,700	2,029,170	2,061,350	7,616,320
	Capital Expenditure	3,817,503	3,354,490	1,241,200	1,223,500	1,366,200	7,185,390
	Total Expenditure	10,035,600	10,948,090	9,850,000	10,320,830	10,786,800	41,905,720
	Recurrent Expenditure	5,956,651	7,050,800	7,600,000	7,812,130	8,021,250	30,484,180
	Capital Expenditure	4,078,949	3,897,290	2,250,000	2,508,700	2,765,550	11,421,540
215 -	Department of Technical Education and Training						
	Operational Activities	275,028	382,400	291,600	300,440	309,690	1,284,130
	Recurrent Expenditure	264,985	282,400	261,600	269,510	277,770	1,091,280
	Capital Expenditure	10,043	100,000	30,000	30,930	31,920	192,850
	Development Activities	1,863,607	2,547,700	2,218,400	2,346,780	2,426,890	9,539,770
	Recurrent Expenditure	1,718,072	2,105,000	1,938,400	2,016,180	2,074,590	8,134,170
	Capital Expenditure	145,535	442,700	280,000	330,600	352,300	1,405,600
	Total Expenditure	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900
	Recurrent Expenditure	1,983,057	2,387,400	2,200,000	2,285,690	2,352,360	9,225,450
	Capital Expenditure	155,578	542,700	310,000	361,530	384,220	1,598,450
	Grand Total	12,174,235	13,878,190	12,360,000	12,968,050	13,523,380	52,729,620
	Total Recurrent	7,939,708	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
	Total Capital	4,234,527	4,439,990	2,560,000	2,870,230	3,149,770	13,019,990

**Head 421 - State Minister of Skills Development, Vocational Education, Research and Innovation
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	5,956,656	7,050,800	7,600,000	7,812,130	8,021,250	30,484,180
Personal Emoluments	510,418	616,450	573,000	594,400	613,500	2,397,350
Salaries and Wages	295,980	334,500	298,400	307,800	317,500	1,258,200
Overtime and Holiday Payments	8,238	14,100	11,900	14,200	14,700	54,900
Other Allowances	206,200	267,850	262,700	272,400	281,300	1,084,250
Travelling Expenses	7,229	28,450	19,450	20,550	21,750	90,200
Domestic	7,160	16,300	15,750	16,500	17,250	65,800
Foreign	69	12,150	3,700	4,050	4,500	24,400
Supplies	17,131	28,100	32,030	33,230	34,140	127,500
Stationery and Office Requisites	6,629	12,100	10,850	11,350	11,900	46,200
Fuel	10,312	15,700	20,990	21,600	21,950	80,240
Diets and Uniforms	140	300	190	280	290	1,060
Other	50	-	-	-	-	-
Maintenance Expenditure	12,706	21,950	22,500	23,670	24,550	92,670
Vehicles	9,868	14,000	16,500	17,120	17,550	65,170
Plant and Machinery	2,336	4,700	3,500	3,750	3,950	15,900
Buildings and Structures	502	3,250	2,500	2,800	3,050	11,600
Services	135,620	161,750	105,650	109,480	113,150	490,030
Transport	5,122	6,900	7,850	8,330	8,680	31,760
Postal and Communication	9,367	15,000	11,500	11,950	12,300	50,750
Electricity and Water	20,553	26,250	19,500	20,250	20,900	86,900
Rents and Local Taxes	53,247	70,600	48,100	49,650	51,170	219,520
Lease Rental for Vehicles procured Under Operational Leasing	17,278	15,800	1,600	1,700	1,800	20,900
Other	30,053	27,200	17,100	17,600	18,300	80,200
Transfers	5,273,552	6,194,050	6,847,320	7,030,750	7,214,100	27,286,220
Welfare Programmes	-	500,000	1,000,000	1,000,000	1,000,000	3,500,000
Public Institutions (Personal Emoluments)	5,247,301	4,064,400	4,096,000	4,219,250	4,346,150	16,725,800
Property Loan Interest to Public Servants	6,251	8,450	6,320	7,700	8,150	30,620
Other	20,000	-	42,000	43,300	46,000	131,300
Public Institutions (Other Operational Expenditure)	-	1,621,200	1,703,000	1,760,500	1,813,800	6,898,500
Other Recurrent Expenditure	-	50	50	50	60	210
Implementation of the Official Languages Policy	-	50	50	50	60	210
Capital Expenditure	4,078,948	3,897,290	2,250,000	2,508,700	2,765,550	11,421,540
Rehabilitation and Improvement of Capital Assets	107,666	954,400	439,600	51,500	54,700	1,500,200
Buildings and Structures	98,161	940,000	427,250	35,200	36,850	1,439,300
Plant, Machinery and Equipment	6,251	7,000	6,150	8,800	9,550	31,500
Vehicles	3,254	7,400	6,200	7,500	8,300	29,400
Acquisition of Capital Assets	1,855,656	1,295,300	76,250	19,900	23,500	1,414,950
Furniture and Office Equipment	27,071	26,400	5,950	7,100	9,300	48,750
Plant, Machinery and Equipment	147,115	580,500	69,500	10,700	11,900	672,600
Buildings and Structures	1,681,091	681,400	500	600	700	683,200
Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
Software Development	379	5,000	300	500	600	6,400
Capital Transfers	638,345	1,054,500	695,000	799,000	945,000	3,493,500
Public Institutions	637,851	1,051,500	695,000	799,000	945,000	3,490,500
Development Assistance	494	3,000	-	-	-	3,000
Acquisition of Financial Assets	86,248	10,000	45,000	70,000	90,000	215,000
Equity Contribution	10,000	-	-	-	-	-
On-Lending	76,248	10,000	45,000	70,000	90,000	215,000
Capacity Building	155,931	37,300	46,550	526,800	532,350	1,143,000
Staff Training	155,931	37,300	46,550	526,800	532,350	1,143,000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Other Capital Expenditure	1,235,102	545,790	947,600	1,041,500	1,120,000	3,654,890	
Infrastructure Development	942,885	54,000	-	-	-	54,000	
Research and Development	79,707	231,690	149,100	69,500	71,000	521,290	
Other	212,510	260,100	798,500	972,000	1,049,000	3,079,600	
Total Expenditure	10,035,604	10,948,090	9,850,000	10,320,830	10,786,800	41,905,720	
Total Financing	10,035,604	10,948,090	9,850,000	10,320,830	10,786,800	41,905,720	
Domestic	8,914,453	10,433,500	9,670,000	9,730,830	10,176,800	40,011,130	
Foreign	1,121,147	514,590	180,000	590,000	610,000	1,894,590	

Employment Profile

Category	Approved	Actual
Senior Level	625	483
Tertiary Level	1,143	843
Secondary Level	3,881	3,001
Primary Level	1,081	877
Other (Casual/Temporary/Contract etc.)	74	68
Total	6,804	5,272

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

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
			Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	13,243	30,200	30,100	32,100	33,500	125,900	
	Personal Emoluments	7,175	13,700	14,700	15,900	16,500	60,800	
1001	Salaries and Wages	4,132	7,200	9,500	9,800	10,200	36,700	
1002	Overtime and Holiday Payments	1,505	3,000	3,400	4,200	4,300	14,900	
1003	Other Allowances	1,538	3,500	1,800	1,900	2,000	9,200	
	Travelling Expenses	495	3,000	3,000	3,200	3,400	12,600	
1101	Domestic	495	1,000	2,000	2,100	2,200	7,300	
1102	Foreign	-	2,000	1,000	1,100	1,200	5,300	
	Supplies	3,195	4,750	5,550	5,720	5,920	21,940	
1201	Stationery and Office Requisites	623	1,200	1,000	1,100	1,200	4,500	
1202	Fuel	2,514	3,500	4,540	4,600	4,700	17,340	
1203	Diets and Uniforms	8	50	10	20	20	100	
1205	Other	50	-	-	-	-	-	
	Maintenance Expenditure	1,319	4,000	4,700	4,850	5,000	18,550	
1301	Vehicles	1,290	3,000	4,300	4,400	4,500	16,200	
1302	Plant and Machinery	8	500	200	200	250	1,150	
1303	Buildings and Structures	21	500	200	250	250	1,200	
	Services	1,059	4,750	2,150	2,430	2,680	12,010	
1401	Transport	-	1,000	50	80	80	1,210	
1402	Postal and Communication	534	1,000	900	1,000	1,100	4,000	
1403	Electricity and Water	65	250	200	250	300	1,000	
1409	Other	460	2,500	1,000	1,100	1,200	5,800	
	Capital Expenditure	747	4,000	2,400	2,800	3,200	12,400	
	Rehabilitation and Improvement of Capital Assets	682	2,000	1,450	1,700	1,900	7,050	
2001	Buildings and Structures	195	500	200	300	350	1,350	
2002	Plant, Machinery and Equipment	-	500	250	300	350	1,400	
2003	Vehicles	487	1,000	1,000	1,100	1,200	4,300	
	Acquisition of Capital Assets	65	2,000	950	1,100	1,300	5,350	
2102	Furniture and Office Equipment	65	1,000	450	500	600	2,550	
2103	Plant, Machinery and Equipment	-	1,000	500	600	700	2,800	
	Total Expenditure	13,990	34,200	32,500	34,900	36,700	138,300	
	Total Financing	13,990	34,200	32,500	34,900	36,700	138,300	
	Domestic	13,990	34,200	32,500	34,900	36,700	138,300	
11	Domestic Funds	13,990	34,200	32,500	34,900	36,700	138,300	

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
02 - Administration and Establishment Services(Research & Innovation)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	160,840	230,200	160,100	167,100	172,400	729,800
		Personal Emoluments	64,277	94,400	73,800	77,200	79,600	325,000
1001		Salaries and Wages	46,300	68,400	55,300	57,000	58,800	239,500
1002		Overtime and Holiday Payments	2,699	4,000	3,000	4,200	4,300	15,500
1003		Other Allowances	15,278	22,000	15,500	16,000	16,500	70,000
		Travelling Expenses	716	5,500	2,000	2,200	2,400	12,100
1101		Domestic	716	1,000	1,000	1,100	1,200	4,300
1102		Foreign	-	4,500	1,000	1,100	1,200	7,800
		Supplies	6,021	10,100	9,650	10,000	10,100	39,850
1201		Stationery and Office Requisites	2,695	4,500	4,000	4,100	4,300	16,900
1202		Fuel	3,282	5,500	5,600	5,800	5,700	22,600
1203		Diets and Uniforms	44	100	50	100	100	350
		Maintenance Expenditure	3,534	7,000	5,500	5,900	6,100	24,500
1301		Vehicles	3,250	4,500	4,000	4,200	4,300	17,000
1302		Plant and Machinery	270	1,500	1,000	1,100	1,100	4,700
1303		Buildings and Structures	14	1,000	500	600	700	2,800
		Services	85,581	110,700	68,200	70,800	73,000	322,700
1401		Transport	1,845	2,400	3,600	4,000	4,200	14,200
1402		Postal and Communication	2,323	6,000	4,500	4,700	4,800	20,000
1403		Electricity and Water	11,650	12,500	7,000	7,300	7,500	34,300
1404		Rents and Local Taxes	52,654	70,000	47,500	49,000	50,500	217,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	14,295	15,800	1,600	1,700	1,800	20,900
1409		Other	2,814	4,000	4,000	4,100	4,200	16,300
		Transfers	711	2,500	950	1,000	1,200	5,650
1506		Property Loan Interest to Public Servants	711	2,500	950	1,000	1,200	5,650
		Capital Expenditure	2,582	12,800	10,500	14,700	18,500	56,500
		Rehabilitation and Improvement of Capital Assets	2,181	7,500	6,000	9,100	10,500	33,100
2001		Buildings and Structures	-	3,500	2,000	3,600	4,000	13,100
2002		Plant, Machinery and Equipment	-	2,000	2,000	2,500	3,000	9,500
2003		Vehicles	2,181	2,000	2,000	3,000	3,500	10,500
		Acquisition of Capital Assets	281	3,800	4,000	5,000	7,000	19,800
2102		Furniture and Office Equipment	281	800	1,000	1,500	3,000	6,300
2103		Plant, Machinery and Equipment	-	3,000	3,000	3,500	4,000	13,500
		Capacity Building	120	1,500	500	600	1,000	3,600
2401		Staff Training	120	1,500	500	600	1,000	3,600
		Total Expenditure	163,422	243,000	170,600	181,800	190,900	786,300
		Total Financing	163,422	243,000	170,600	181,800	190,900	786,300
		Domestic	163,422	243,000	170,600	181,800	190,900	786,300
11		Domestic Funds	163,422	243,000	170,600	181,800	190,900	786,300

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
1 - Operational Activities
03 - Administration and Establishment Services (Skills Development and Vocational Education)

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
						Projections		
		Recurrent Expenditure	4,526,045	5,264,300	5,410,100	5,583,760	5,754,000	22,012,160
		Personal Emoluments	250,548	266,650	297,500	306,700	316,100	1,186,950
1001		Salaries and Wages	184,537	194,650	225,000	232,000	239,000	890,650
1002		Overtime and Holiday Payments	2,434	4,000	4,500	4,700	4,900	18,100
1003		Other Allowances	63,577	68,000	68,000	70,000	72,200	278,200
		Travelling Expenses	5,979	18,500	14,000	14,600	15,300	62,400
1101		Domestic	5,910	14,000	12,500	13,000	13,500	53,000
1102		Foreign	69	4,500	1,500	1,600	1,800	9,400
		Supplies	7,038	11,600	15,650	16,210	16,720	60,180
1201		Stationery and Office Requisites	3,001	5,500	5,550	5,800	6,000	22,850
1202		Fuel	3,965	6,000	10,000	10,300	10,600	36,900
1203		Diets and Uniforms	72	100	100	110	120	430
		Maintenance Expenditure	7,363	9,700	11,200	11,700	12,100	44,700
1301		Vehicles	4,908	6,000	7,700	8,000	8,200	29,900
1302		Plant and Machinery	1,988	2,200	2,000	2,100	2,200	8,500
1303		Buildings and Structures	467	1,500	1,500	1,600	1,700	6,300
		Services	24,636	27,600	27,800	28,550	29,270	113,220
1401		Transport	2,727	3,000	3,600	3,600	3,700	13,900
1402		Postal and Communication	4,110	5,000	5,300	5,400	5,500	21,200
1403		Electricity and Water	6,805	9,000	9,300	9,600	9,800	37,700
1404		Rents and Local Taxes	592	600	600	650	670	2,520
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,983	-	-	-	-	-
1409		Other	7,419	10,000	9,000	9,300	9,600	37,900
		Transfers	5,493	5,800	5,300	6,600	6,800	24,500
1506		Property Loan Interest to Public Servants	5,493	5,800	5,300	6,600	6,800	24,500
		Other Recurrent Expenditure	-	50	50	50	60	210
1703		Implementation of the Official Languages Policy	-	50	50	50	60	210
001		Incentive for Lecturers & Stipend for Students in Vocational Education	115,895	165,000	175,000	182,000	188,000	710,000
1003		Other Allowances	115,895	165,000	175,000	182,000	188,000	710,000
009		<i>Incentive for Instructors</i>	-	<i>160,000</i>	<i>175,000</i>	<i>182,000</i>	<i>188,000</i>	<i>705,000</i>
010		<i>Incentive for Conducting Training</i>	-	<i>5,000</i>	-	-	-	<i>5,000</i>
002		Tertiary and Vocational Education Commission *1	131,000	157,000	169,000	175,300	180,600	681,900
1503		Public Institutions (Personal Emoluments)	131,000	77,000	79,000	82,500	85,000	323,500
1509		Public Institutions (Other Operational Expenditure)	-	80,000	90,000	92,800	95,600	358,400
003		Vocational Training Authority of Sri Lanka *1	1,562,250	1,847,200	1,822,000	1,876,000	1,933,000	7,478,200
1503		Public Institutions (Personal Emoluments)	1,562,250	1,340,000	1,292,000	1,330,000	1,370,000	5,332,000
1509		Public Institutions (Other Operational Expenditure)	-	507,200	530,000	546,000	563,000	2,146,200
004		National Apprentice & Industrial Training Authority *1	1,083,500	1,257,200	1,288,000	1,327,000	1,367,500	5,239,700
1503		Public Institutions (Personal Emoluments)	1,083,500	835,200	846,000	872,000	899,000	3,452,200
1509		Public Institutions (Other Operational Expenditure)	-	422,000	442,000	455,000	468,500	1,787,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
005		Ceylon German Technical Training Institute	307,530	353,000	343,500	354,000	365,000	1,415,500
1503		Public Institutions (Personal Emoluments)	307,530	223,000	213,500	220,000	227,000	883,500
1509		Public Institutions (Other Operational Expenditure)	-	130,000	130,000	134,000	138,000	532,000
006		University of Vocational Technology (UNIVOTEC)	647,045	745,000	774,100	796,950	819,650	3,135,700
1503		Public Institutions (Personal Emoluments)	647,045	565,000	574,100	590,950	607,450	2,337,500
014		University of Vocational Technology	-	319,000	323,000	333,000	343,000	1,318,000
015		University College of Jaffna	-	48,000	50,000	51,500	53,000	202,500
016		University College of Ratmalana	-	39,000	43,500	43,800	44,000	170,300
017		University College of Anuradhapura	-	41,000	41,600	43,250	44,600	170,450
018		University College of Kuliyaipitiya	-	36,000	36,000	37,100	38,250	147,350
019		University College of Matara	-	45,000	42,000	43,300	44,600	174,900
020		University College of Batangala	-	37,000	38,000	39,000	40,000	154,000
1509		Public Institutions (Other Operational Expenditure)	-	180,000	200,000	206,000	212,200	798,200
009		University collage of Jaffna	-	-	16,500	17,000	17,500	51,000
010		University collage of Rathmalana	-	-	16,500	17,000	17,500	51,000
011		University collage of Anuradhapura	-	-	16,500	17,000	17,500	51,000
012		University collage of Kuliyaipitiya	-	-	16,500	17,000	17,500	51,000
013		University collage of Matara	-	-	16,500	17,000	17,500	51,000
014		University collage of Batangala	-	-	16,500	17,000	17,500	51,000
015		University of Vocational Technology	-	-	101,000	104,000	107,200	312,200
007		Ocean University of Sri Lanka *1	377,768	400,000	425,000	444,800	457,900	1,727,700
1503		Public Institutions (Personal Emoluments)	377,768	300,000	325,000	334,800	344,900	1,304,700
1509		Public Institutions (Other Operational Expenditure)	-	100,000	100,000	110,000	113,000	423,000
008		Hardy Institute of Technology *2	-	-	42,000	43,300	46,000	131,300
1508		Other	-	-	42,000	43,300	46,000	131,300
		Capital Expenditure	258,117	526,000	995,900	1,267,700	1,377,650	4,167,250
		Rehabilitation and Improvement of Capital Assets	6,577	16,000	20,400	22,900	23,600	82,900
2001		Buildings and Structures	2,095	8,000	15,000	15,500	16,000	54,500
2002		Plant, Machinery and Equipment	4,138	4,000	2,400	4,300	4,400	15,100
2003		Vehicles	344	4,000	3,000	3,100	3,200	13,300
		Acquisition of Capital Assets	4,263	6,000	4,500	4,700	4,900	20,100
2102		Furniture and Office Equipment	3,533	3,500	2,500	2,600	2,700	11,300
2103		Plant, Machinery and Equipment	730	2,500	2,000	2,100	2,200	8,800
		Capacity Building	415	2,500	1,000	1,100	1,150	5,750
2401		Staff Training	415	2,500	1,000	1,100	1,150	5,750
002		Tertiary and Vocational Education Commission *1	5,250	16,500	10,000	14,000	15,000	55,500
2201		Public Institutions	5,250	16,500	10,000	14,000	15,000	55,500
003		Vocational Training Authority of Sri Lanka *1	48,400	130,000	90,000	100,000	110,000	430,000
2201		Public Institutions	48,400	130,000	90,000	100,000	110,000	430,000
004		National Apprentice & Industrial Training Authority *1	43,250	100,000	80,000	90,000	100,000	370,000
2201		Public Institutions	43,250	100,000	80,000	90,000	100,000	370,000
005		Ceylon German Technical Training Institute	22,000	80,000	60,000	80,000	90,000	310,000
2201		Public Institutions	22,000	80,000	60,000	80,000	90,000	310,000

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006				University of Vocational Technology (UNIVOTEC)	85,962	105,000	72,000	80,000	93,000	350,000
	2201			Public Institutions	85,962	105,000	72,000	80,000	93,000	350,000
		029		<i>University of Vocational Technology</i>	-	45,000	30,000	35,000	45,000	155,000
		030		<i>University College of Jaffna</i>	-	10,000	7,000	7,500	8,000	32,500
		031		<i>University College of Ratmalana</i>	-	10,000	7,000	7,500	8,000	32,500
		032		<i>University College of Anuradhapura</i>	-	10,000	7,000	7,500	8,000	32,500
		033		<i>University College of Kuliyaipitiya</i>	-	10,000	7,000	7,500	8,000	32,500
		034		<i>University College of Matara</i>	-	10,000	7,000	7,500	8,000	32,500
		035		<i>University College of Batangala</i>	-	10,000	7,000	7,500	8,000	32,500
007				Ocean University of Sri Lanka *1	42,000	70,000	50,000	60,000	70,000	250,000
	2201			Public Institutions	42,000	70,000	50,000	60,000	70,000	250,000
008				Hardy Institute of Technology *2	-	-	8,000	15,000	20,000	43,000
	2509			Other	-	-	8,000	15,000	20,000	43,000
009				Establishment of City Universities	-	-	600,000	800,000	850,000	2,250,000
	2509			Other	-	-	600,000	800,000	850,000	2,250,000
Total Expenditure					4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
Total Financing					4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
Domestic					4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410
11				Domestic Funds	4,784,162	5,790,300	6,406,000	6,851,460	7,131,650	26,179,410

Note:

1. Allocation for the "Facilitate Education and Training of A/L Vocational Stream Students" is also been included.
2. As per the decision for the cabinet memorandum No 21/0643/308/052 dated 19.04.2021 allocations is Hardy Institute of Technology is included under 421-01-03-08 (11) from onwards.

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
04 - Science & Technology Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections		2024	Total
						2023	2024		
Recurrent Expenditure			1,179,834	940,300	977,400	1,005,700	1,036,300	3,959,700	
001		Industrial Technology Institute	270,333	-	-	-	-	-	
1503		Public Institutions (Personal Emoluments)	270,333	-	-	-	-	-	
002		National Engineering Research and Development Center	269,996	293,000	309,500	321,000	330,500	1,254,000	
1503		Public Institutions (Personal Emoluments)	269,996	258,000	274,500	285,000	293,500	1,111,000	
1509		Public Institutions (Other Operational Expenditure)	-	35,000	35,000	36,000	37,000	143,000	
003		National Science Foundation	150,690	153,000	160,000	161,600	166,500	641,100	
1503		Public Institutions (Personal Emoluments)	150,690	118,000	125,000	125,600	129,500	498,100	
1509		Public Institutions (Other Operational Expenditure)	-	35,000	35,000	36,000	37,000	143,000	
004		National Science & Technology Commission	24,064	-	-	-	-	-	
1503		Public Institutions (Personal Emoluments)	24,064	-	-	-	-	-	
005		Arthur C. Clarke Center for Modern Technology	145,100	169,000	175,000	180,100	185,500	709,600	
1503		Public Institutions (Personal Emoluments)	145,100	124,000	130,000	133,900	138,000	525,900	
1509		Public Institutions (Other Operational Expenditure)	-	45,000	45,000	46,200	47,500	183,700	
006		National Institute of Fundamental Studies	208,860	236,000	229,500	236,200	243,500	945,200	
1503		Public Institutions (Personal Emoluments)	208,860	186,000	179,500	185,000	190,500	741,000	
1509		Public Institutions (Other Operational Expenditure)	-	50,000	50,000	51,200	53,000	204,200	
007		National Research Council	28,565	29,200	29,000	30,500	31,800	120,500	
1503		Public Institutions (Personal Emoluments)	28,565	19,200	19,000	20,000	20,800	79,000	
1509		Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,500	11,000	41,500	
008		Sri Lanka Inventors' Commission	40,600	46,000	49,400	50,800	52,000	198,200	
1503		Public Institutions (Personal Emoluments)	40,600	19,000	22,400	23,000	23,500	87,900	
1509		Public Institutions (Other Operational Expenditure)	-	27,000	27,000	27,800	28,500	110,300	
010		Coordinating Secretariat for Science Technology & Innovating	12,231	14,100	-	-	-	14,100	
1001		Salaries and Wages	6,341	6,900	-	-	-	6,900	
1002		Overtime and Holiday Payments	8	100	-	-	-	100	
1003		Other Allowances	3,689	3,500	-	-	-	3,500	
1101		Domestic	-	50	-	-	-	50	
1102		Foreign	-	350	-	-	-	350	
1201		Stationery and Office Requisites	103	600	-	-	-	600	
1202		Fuel	50	200	-	-	-	200	
1302		Plant and Machinery	-	200	-	-	-	200	
1402		Postal and Communication	1,904	2,000	-	-	-	2,000	
1409		Other	136	200	-	-	-	200	
012		Nanotechnology Programme	20,000	-	-	-	-	-	
1508		Other	20,000	-	-	-	-	-	
026		Information Technology Park - Jaffna	5,419	-	-	-	-	-	
1409		Other	5,419	-	-	-	-	-	

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	Rs '000				
								Revised Budget	Estimate	2023	2024	2021 - 2024
										Projections		Total
027				Information Technology Park - Mannar	3,976	-	-	-	-	-		
	1409			Other	3,976	-	-	-	-	-		
029				National Innovation Agency *1	-	-	25,000	25,500	26,500	77,000		
	1503			Public Institutions (Personal Emoluments)	-	-	16,000	16,500	17,000	49,500		
	1509			Public Institutions (Other Operational Expenditure)	-	-	9,000	9,000	9,500	27,500		
				Capital Expenditure	1,701,285	921,690	502,600	453,500	547,000	2,424,790		
001				Industrial Technology Institute	105,000	-	-	-	-	-		
	2201			Public Institutions	105,000	-	-	-	-	-		
002				National Engineering Research and Development Center	57,838	70,000	45,000	50,000	65,000	230,000		
	2201			Public Institutions	57,838	70,000	45,000	50,000	65,000	230,000		
003				National Science Foundation	59,000	85,000	50,000	55,000	70,000	260,000		
	2201			Public Institutions	59,000	85,000	50,000	55,000	70,000	260,000		
004				National Science & Technology Commission	2,296	-	-	-	-	-		
	2201			Public Institutions	2,296	-	-	-	-	-		
005				Arthur C. Clarke Center for Modern Technology	29,117	70,000	45,000	50,000	65,000	230,000		
	2201			Public Institutions	29,117	70,000	45,000	50,000	65,000	230,000		
006				National Institute of Fundamental Studies	38,000	75,000	50,000	55,000	70,000	250,000		
	2201			Public Institutions	38,000	75,000	50,000	55,000	70,000	250,000		
007				National Research Council	75,200	200,000	100,000	115,000	130,000	545,000		
	2201			Public Institutions	75,200	200,000	100,000	115,000	130,000	545,000		
008				Sri Lanka Inventors' Commission	24,538	50,000	38,000	40,000	55,000	183,000		
	2201			Public Institutions	24,538	50,000	38,000	40,000	55,000	183,000		
010				Coordinating Secretariat for Science Technology & Innovating	656	5,000	-	-	-	5,000		
	2202			Development Assistance	494	3,000	-	-	-	3,000		
	2507			Research and Development	-	2,000	-	-	-	2,000		
	2509			Other	162	-	-	-	-	-		
011				Scientific Development Programmes	48,265	62,000	108,100	58,500	60,000	288,600		
	2507			Research and Development	48,265	62,000	108,100	58,500	60,000	288,600		
	002			<i>Science and Technology Popularization Programme</i>	-	<i>5,000</i>	<i>6,000</i>	<i>4,500</i>	<i>5,000</i>	<i>20,500</i>		
	003			<i>Scientific Training</i>	-	<i>2,000</i>	<i>1,000</i>	<i>3,000</i>	<i>3,500</i>	<i>9,500</i>		
	004			<i>Science & Technology Collaboration under Bilateral and Multilateral Cooperation</i>	-	<i>5,000</i>	<i>48,000</i>	<i>45,000</i>	<i>45,000</i>	<i>143,000</i>		
	005			<i>Facilitation of Research Projects</i>	-	<i>6,000</i>	<i>4,600</i>	<i>5,000</i>	<i>5,500</i>	<i>21,100</i>		
	007			<i>Implementation of Activities under European Organization for Nuclear Research Cooperation</i>	-	<i>43,000</i>	<i>48,000</i>	-	-	<i>91,000</i>		
	014			<i>Modern Science & Techonology Training</i>	-	<i>1,000</i>	<i>500</i>	<i>1,000</i>	<i>1,000</i>	<i>3,500</i>		
012				Nanotechnology Programme	1,172,800	-	-	-	-	-		
	2104			Buildings and Structures	1,162,800	-	-	-	-	-		
	2301			Equity Contribution	10,000	-	-	-	-	-		
013				Implementation of R & D Investment Framework	597	8,000	5,000	5,000	5,000	23,000		
	2507			Research and Development	597	8,000	5,000	5,000	5,000	23,000		
014				Establishment of National Science Center	-	60,000	-	-	-	60,000		
	2104			Buildings and Structures	-	60,000	-	-	-	60,000		
015				Prototype Manufacturing of Solar Panels	38,154	33,000	41,500	-	-	74,500		
	2103			Plant, Machinery and Equipment	31,106	15,000	10,000	-	-	25,000		
	2507			Research and Development	7,048	15,000	30,000	-	-	45,000		
	2509			Other	-	3,000	1,500	-	-	4,500		

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
016				Establishment of Bio Technology Innovation Park	-	110,000	-	-	-	110,000
	2103			Plant, Machinery and Equipment	-	50,000	-	-	-	50,000
	2507			Research and Development	-	60,000	-	-	-	60,000
019				Establishment of Petroleum Product Testing Facility at Industrial Technology Institute	-	27,000	-	-	-	27,000
	2507			Research and Development	-	27,000	-	-	-	27,000
020				Support for Product Design Engineering (PDE) Under the Mechatronics Enabled Economic Development Initiative (BP)	33,297	50,000	5,000	5,000	5,000	65,000
	2103			Plant, Machinery and Equipment	33,297	45,000	-	-	-	45,000
	2509			Other	-	5,000	5,000	5,000	5,000	20,000
023				Improving Degraded Soil (BP)	6,605	10,000	10,000	10,000	10,000	40,000
	2507			Research and Development	6,605	6,000	6,000	6,000	6,000	24,000
	2509			Other	-	4,000	4,000	4,000	4,000	16,000
024				"Shilpa Sena" Exposition - Sri Lanka Technology Revolution	7,825	-	-	-	-	-
	2509			Other	7,825	-	-	-	-	-
025				Science at Work	2,097	4,000	-	-	-	4,000
	2507			Research and Development	2,097	4,000	-	-	-	4,000
	015			<i>Creating global benchmark yields in paddy and minor crops</i>	-	<i>4,000</i>	-	-	-	<i>4,000</i>
028				Kipo/Kipa Appropriate Technology Project - 2019	-	2,690	-	-	-	2,690
	2507			Research and Development	-	2,690	-	-	-	2,690
	13				-	<i>2,690</i>	-	-	-	<i>2,690</i>
029				National Innovation Agency *1	-	-	5,000	10,000	12,000	27,000
	2201			Public Institutions	-	-	5,000	10,000	12,000	27,000
Total Expenditure					2,881,119	1,861,990	1,480,000	1,459,200	1,583,300	6,384,490
Total Financing					2,881,119	1,861,990	1,480,000	1,459,200	1,583,300	6,384,490
Domestic					2,881,119	1,859,300	1,480,000	1,459,200	1,583,300	6,381,800
11	Domestic Funds				2,881,119	1,859,300	1,480,000	1,459,200	1,583,300	6,381,800
Foreign					-	2,690	-	-	-	2,690
13	Foreign Grants				-	2,690	-	-	-	2,690

Note: 1. As per the decision for the cabinet memorandum No 21/0388/308/021 dated 08.03.2021 allocations 421-02-04-29 (11) included.

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
05 - planetarium

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	20,018	25,800	22,300	23,470	25,050	96,620
		Personal Emoluments	11,485	13,200	12,000	12,600	13,300	51,100
1001		Salaries and Wages	8,409	8,850	8,600	9,000	9,500	35,950
1002		Overtime and Holiday Payments	249	1,500	1,000	1,100	1,200	4,800
1003		Other Allowances	2,827	2,850	2,400	2,500	2,600	10,350
		Travelling Expenses	38	1,050	450	550	650	2,700
1101		Domestic	38	250	250	300	350	1,150
1102		Foreign	-	800	200	250	300	1,550
		Supplies	723	850	1,180	1,300	1,400	4,730
1201		Stationery and Office Requisites	207	300	300	350	400	1,350
1202		Fuel	500	500	850	900	950	3,200
1203		Diets and Uniforms	16	50	30	50	50	180
		Maintenance Expenditure	489	1,050	1,100	1,220	1,350	4,720
1301		Vehicles	420	500	500	520	550	2,070
1302		Plant and Machinery	69	300	300	350	400	1,350
1303		Buildings and Structures	-	250	300	350	400	1,300
		Services	7,236	9,500	7,500	7,700	8,200	32,900
1401		Transport	550	500	600	650	700	2,450
1402		Postal and Communication	496	1,000	800	850	900	3,550
1403		Electricity and Water	2,033	4,500	3,000	3,100	3,300	13,900
1409		Other	4,157	3,500	3,100	3,100	3,300	13,000
		Transfers	47	150	70	100	150	470
1506		Property Loan Interest to Public Servants	47	150	70	100	150	470
		Capital Expenditure	1,969	13,300	18,600	27,000	29,200	88,100
		Rehabilitation and Improvement of Capital Assets	514	3,900	11,750	17,800	18,700	52,150
2001		Buildings and Structures	153	3,000	10,050	15,800	16,500	45,350
2002		Plant, Machinery and Equipment	118	500	1,500	1,700	1,800	5,500
2003		Vehicles	243	400	200	300	400	1,300
		Acquisition of Capital Assets	1,455	9,100	6,800	9,100	10,300	35,300
2102		Furniture and Office Equipment	-	100	2,000	2,500	3,000	7,600
2103		Plant, Machinery and Equipment	1,196	5,000	4,000	4,500	5,000	18,500
2104		Buildings and Structures	259	2,000	500	600	700	3,800
2105		Land and Land Improvements	-	2,000	-	1,000	1,000	4,000
2106		Software Development	-	-	300	500	600	1,400
		Capacity Building	-	300	50	100	200	650
2401		Staff Training	-	300	50	100	200	650
		Total Expenditure	21,987	39,100	40,900	50,470	54,250	184,720
		Total Financing	21,987	39,100	40,900	50,470	54,250	184,720
		Domestic	21,987	39,100	40,900	50,470	54,250	184,720
11		Domestic Funds	21,987	39,100	40,900	50,470	54,250	184,720

HEAD - 421 State Minister of Skills Development, Vocational Education, Research and Innovation
2 - Development Activities
06 - Vocational Training and Skills Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
					Projections		Projections	
	Recurrent Expenditure	56,671	560,000	1,000,000	1,000,000	1,000,000	1,000,000	3,560,000
001	Skills Sector Development Programme (ADB/WB) Personal Emoluments	56,671	60,000	-	-	-	-	60,000
1001	Salaries and Wages	46,261	48,500	-	-	-	-	48,500
1002	Overtime and Holiday Payments	1,342	1,500	-	-	-	-	1,500
1003	Other Allowances	3,396	3,000	-	-	-	-	3,000
1409	Other	5,672	7,000	-	-	-	-	7,000
011	"Nipunatha Sisu Diriya"	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	3,500,000
1501	Welfare Programmes	-	500,000	1,000,000	1,000,000	1,000,000	1,000,000	3,500,000
	Capital Expenditure	2,114,249	2,419,500	720,000	743,000	790,000	790,000	4,672,500
001	Skills Sector Development Programme (ADB/WB) Personal Emoluments	721,844	679,000	-	-	-	-	679,000
2001	Buildings and Structures	95,719	150,000	-	-	-	-	150,000
2002	Plant, Machinery and Equipment	1,995	-	-	-	-	-	-
2102	Furniture and Office Equipment	23,191	21,000	-	-	-	-	21,000
2103	Plant, Machinery and Equipment	37,918	30,000	-	-	-	-	30,000
2104	Buildings and Structures	412,273	300,000	-	-	-	-	300,000
065	<i>Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi</i>	-	<i>70,000</i>	-	-	-	-	<i>70,000</i>
066	<i>Other</i>	-	<i>230,000</i>	-	-	-	-	<i>230,000</i>
2106	Software Development	379	5,000	-	-	-	-	5,000
2401	Staff Training	10,251	8,000	-	-	-	-	8,000
2507	Research and Development	15,095	45,000	-	-	-	-	45,000
2509	Other	125,023	120,000	-	-	-	-	120,000
021	<i>Employment Linked Training Program</i>	-	<i>80,000</i>	-	-	-	-	<i>80,000</i>
022	<i>Implementation of Quality Management System</i>	-	<i>10,000</i>	-	-	-	-	<i>10,000</i>
023	<i>Additional Recruitment</i>	-	<i>5,000</i>	-	-	-	-	<i>5,000</i>
024	<i>Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities</i>	-	<i>25,000</i>	-	-	-	-	<i>25,000</i>
002	Improvement of Vocational Training	67,309	25,000	25,000	25,000	30,000	30,000	105,000
2401	Staff Training	67,309	25,000	25,000	25,000	30,000	30,000	105,000
003	Self Employment Promotion Initiative (SEPI) Programme	76,248	10,000	45,000	70,000	90,000	90,000	215,000
2302	On-Lending	76,248	10,000	45,000	70,000	90,000	90,000	215,000
004	Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL - EDFC)	234,076	483,400	-	-	-	-	483,400
2103	Plant, Machinery and Equipment	42,869	159,000	-	-	-	-	159,000
12		<i>42,869</i>	<i>159,000</i>	-	-	-	-	<i>159,000</i>
17		-	-	-	-	-	-	-
2104	Buildings and Structures	105,758	319,400	-	-	-	-	319,400
12		<i>84,965</i>	<i>301,400</i>	-	-	-	-	<i>301,400</i>
17		<i>20,793</i>	<i>18,000</i>	-	-	-	-	<i>18,000</i>
2401	Staff Training	77,837	-	-	-	-	-	-
12		<i>77,837</i>	-	-	-	-	-	-
2509	Other	7,612	5,000	-	-	-	-	5,000
17		<i>7,612</i>	<i>5,000</i>	-	-	-	-	<i>5,000</i>

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
005				Upgrade of Katunayake Engineering Technology Institute (Austria) Infrastructure Development	942,884	54,000	-	-	-	54,000
	2506				942,884	54,000	-	-	-	54,000
		12			915,476	50,000	-	-	-	50,000
		17			27,408	4,000	-	-	-	4,000
006				Vocational Training in Sri Lanka (Germany) (GIZ) *1	67,501	21,600	85,000	54,000	65,000	225,600
	2509			Other	67,501	21,600	85,000	54,000	65,000	225,600
		13			-	-	80,000	50,000	60,000	190,000
		17			67,501	21,600	5,000	4,000	5,000	35,600
007				Comprehensive Reproductive Health Education (UNFPA)	-	1,500	-	-	-	1,500
	2509			Other	-	1,500	-	-	-	1,500
		13			-	1,500	-	-	-	1,500
008				Establish an University College in Kinniya	-	15,000	-	-	-	15,000
	2509			Other	-	15,000	-	-	-	15,000
009				You Lead (USAID)	4,387	5,000	85,000	44,000	55,000	189,000
	2509			Other	4,387	5,000	85,000	44,000	55,000	189,000
		13			-	-	80,000	40,000	50,000	170,000
		17			4,387	5,000	5,000	4,000	5,000	19,000
012				Improve Vocational Education	-	600,000	238,000	-	-	838,000
	2001			Buildings and Structures	-	250,000	180,000	-	-	430,000
	2103			Plant, Machinery and Equipment	-	270,000	50,000	-	-	320,000
	2509			Other	-	80,000	8,000	-	-	88,000
013				Modernization of 7 Colleges of Technology/ Technical Colleges	-	525,000	220,000	-	-	745,000
	2001			Buildings and Structures	-	525,000	220,000	-	-	745,000
014				Capacity Building Project For Construction Courses In Technical Collages And Colleges Of Technology In Sri Lanka	-	-	22,000	550,000	550,000	1,122,000
	2401			Staff Training	-	-	20,000	500,000	500,000	1,020,000
		13			-	-	20,000	500,000	500,000	1,020,000
	2509			Other	-	-	2,000	50,000	50,000	102,000
		17			-	-	2,000	50,000	50,000	102,000
Total Expenditure					2,170,920	2,979,500	1,720,000	1,743,000	1,790,000	8,232,500
Total Financing					2,170,920	2,979,500	1,720,000	1,743,000	1,790,000	8,232,500
Domestic					1,049,773	2,467,600	1,540,000	1,153,000	1,180,000	6,340,600
11	Domestic Funds				922,072	2,414,000	1,528,000	1,095,000	1,120,000	6,157,000
17	Foreign Finance Associated Costs				127,701	53,600	12,000	58,000	60,000	183,600
Foreign					1,121,147	511,900	180,000	590,000	610,000	1,891,900
12	Foreign Loans				1,121,147	510,400	-	-	-	510,400
13	Foreign Grants				-	1,500	180,000	590,000	610,000	1,381,500

Note: 1. The name of the subproject 421-2-06-06 has been renamed from 2021 onwards.

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,983,058	2,387,400	2,200,000	2,285,690	2,352,360	9,225,450
Personal Emoluments	1,675,609	1,992,500	1,820,800	1,883,200	1,939,400	7,635,900
Salaries and Wages	1,088,481	1,267,800	1,158,000	1,192,800	1,228,650	4,847,250
Overtime and Holiday Payments	7,094	15,000	14,800	15,200	15,800	60,800
Other Allowances	580,034	709,700	648,000	675,200	694,950	2,727,850
Travelling Expenses	4,611	18,300	10,400	10,690	11,100	50,490
Domestic	4,611	10,300	8,900	9,150	9,450	37,800
Foreign	-	8,000	1,500	1,540	1,650	12,690
Supplies	50,920	66,890	76,250	78,860	82,420	304,420
Stationery and Office Requisites	13,595	27,500	19,500	20,150	20,780	87,930
Fuel	6,764	14,500	18,400	18,950	19,500	71,350
Diets and Uniforms	432	1,390	1,300	1,460	1,530	5,680
Other	30,129	23,500	37,050	38,300	40,610	139,460
Maintenance Expenditure	15,006	24,600	24,400	25,330	26,200	100,530
Vehicles	5,516	8,300	8,600	8,880	9,150	34,930
Plant and Machinery	5,093	10,000	9,500	9,800	10,150	39,450
Buildings and Structures	4,397	6,300	6,300	6,650	6,900	26,150
Services	151,175	175,360	191,750	211,510	219,030	797,650
Transport	4,894	17,100	31,050	29,220	29,350	106,720
Postal and Communication	8,855	16,000	16,000	16,650	17,100	65,750
Electricity and Water	40,042	61,000	44,000	59,800	61,550	226,350
Rents and Local Taxes	27,071	3,300	7,700	7,940	8,180	27,120
Other	70,313	77,960	93,000	97,900	102,850	371,710
Transfers	85,312	109,750	76,400	76,100	74,210	336,460
Welfare Programmes	23,609	39,000	14,000	9,150	5,320	67,470
Retirement Benefits	791	350	600	620	640	2,210
Development Subsidies	31,483	40,000	33,000	34,050	35,070	142,120
Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460
Property Loan Interest to Public Servants	12,202	14,400	12,800	15,800	16,200	59,200
Other Recurrent Expenditure	425	-	-	-	-	-
Losses and Write Off	425	-	-	-	-	-
Capital Expenditure	155,577	542,700	310,000	361,530	384,220	1,598,450
Rehabilitation and Improvement of Capital Assets	23,514	182,200	219,000	259,360	271,370	931,930
Buildings and Structures	15,920	160,000	197,000	231,910	243,050	831,960
Plant, Machinery and Equipment	4,363	16,000	15,000	20,150	20,720	71,870
Vehicles	3,231	6,200	7,000	7,300	7,600	28,100
Acquisition of Capital Assets	129,694	338,000	88,500	97,650	107,300	631,450
Furniture and Office Equipment	8,950	40,000	13,500	17,550	20,100	91,150
Plant, Machinery and Equipment	5,814	83,000	67,000	70,100	75,200	295,300
Buildings and Structures	114,930	150,000	8,000	10,000	12,000	180,000
Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000
Capacity Building	2,369	22,500	2,500	4,520	5,550	35,070
Staff Training	2,369	22,500	2,500	4,520	5,550	35,070
Total Expenditure	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900
Total Financing	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900
Domestic	2,138,635	2,930,100	2,510,000	2,647,220	2,736,580	10,823,900

Employment Profile

Category	Approved	Actual
Senior Level	1,315	584
Tertiary Level	144	52
Secondary Level	1,192	877
Primary Level	1,175	782
Other (Casual/Temporary/Contract etc.)		
Total	3,826	2,295

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
						Projections			Total
		Recurrent Expenditure	264,985	282,400	261,600	269,510	277,770	1,091,280	
		Personal Emoluments	165,547	176,600	162,300	167,250	172,350	678,500	
1001		Salaries and Wages	121,475	123,800	118,000	121,600	125,300	488,700	
1002		Overtime and Holiday Payments	2,570	4,500	4,300	4,450	4,600	17,850	
1003		Other Allowances	41,502	48,300	40,000	41,200	42,450	171,950	
		Travelling Expenses	2,055	8,000	4,000	4,120	4,250	20,370	
1101		Domestic	2,055	5,000	3,500	3,600	3,700	15,800	
1102		Foreign	-	3,000	500	520	550	4,570	
		Supplies	10,810	20,200	15,150	15,700	16,210	67,260	
1201		Stationery and Office Requisites	6,411	15,000	9,000	9,300	9,600	42,900	
1202		Fuel	4,287	5,000	6,000	6,200	6,400	23,600	
1203		Diets and Uniforms	112	200	150	200	210	760	
		Maintenance Expenditure	4,531	8,000	7,500	7,750	8,000	31,250	
1301		Vehicles	1,870	3,500	3,500	3,600	3,700	14,300	
1302		Plant and Machinery	1,663	3,000	3,000	3,100	3,200	12,300	
1303		Buildings and Structures	998	1,500	1,000	1,050	1,100	4,650	
		Services	62,502	51,650	55,050	55,840	57,540	220,080	
1401		Transport	3,609	4,050	6,050	4,220	4,350	18,670	
1402		Postal and Communication	3,066	5,000	5,000	5,250	5,400	20,650	
1403		Electricity and Water	6,434	10,000	7,000	8,250	8,500	33,750	
1404		Rents and Local Taxes	26,683	2,600	7,000	7,220	7,440	24,260	
1409		Other	22,710	30,000	30,000	30,900	31,850	122,750	
		Transfers	19,115	17,950	17,600	18,850	19,420	73,820	
1502		Retirement Benefits	791	350	600	620	640	2,210	
1505		Subscriptions and Contributions Fee	17,227	16,000	16,000	16,480	16,980	65,460	
1506		Property Loan Interest to Public Servants	1,097	1,600	1,000	1,750	1,800	6,150	
		Other Recurrent Expenditure	425	-	-	-	-	-	
1701		Losses and Write Off	425	-	-	-	-	-	
		Capital Expenditure	10,043	100,000	30,000	30,930	31,920	192,850	
		Rehabilitation and Improvement of Capital Assets	5,769	26,500	23,000	26,260	27,070	102,830	
2001		Buildings and Structures	3,381	20,000	15,000	17,510	18,050	70,560	
2002		Plant, Machinery and Equipment	1,702	4,000	5,000	5,650	5,820	20,470	
2003		Vehicles	686	2,500	3,000	3,100	3,200	11,800	
		Acquisition of Capital Assets	3,725	71,000	6,500	4,150	4,300	85,950	
2102		Furniture and Office Equipment	2,154	3,000	1,500	1,050	1,100	6,650	
2103		Plant, Machinery and Equipment	1,571	3,000	5,000	3,100	3,200	14,300	
2108		Capital Payment for Leased Vehicles	-	65,000	-	-	-	65,000	
		Capacity Building	549	2,500	500	520	550	4,070	
2401		Staff Training	549	2,500	500	520	550	4,070	
		Total Expenditure	275,028	382,400	291,600	300,440	309,690	1,284,130	
		Total Financing	275,028	382,400	291,600	300,440	309,690	1,284,130	
		Domestic	275,028	382,400	291,600	300,440	309,690	1,284,130	
11		Domestic Funds	275,028	382,400	291,600	300,440	309,690	1,284,130	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,153,818	1,405,300	1,269,600	1,318,700	1,355,800	5,349,400
		Personal Emoluments	1,016,833	1,229,900	1,099,500	1,140,600	1,175,050	4,645,050
1001		Salaries and Wages	655,042	786,000	700,000	721,000	742,650	2,949,650
1002		Overtime and Holiday Payments	3,443	5,500	5,500	5,600	5,900	22,500
1003		Other Allowances	358,348	438,400	394,000	414,000	426,500	1,672,900
004		<i>Cost of Living and Other Allowances</i>	-	<i>238,400</i>	<i>214,000</i>	<i>228,500</i>	<i>235,500</i>	<i>916,400</i>
011		<i>Allowance to Visiting Lectures</i>	-	<i>200,000</i>	<i>180,000</i>	<i>185,500</i>	<i>191,000</i>	<i>756,500</i>
		Travelling Expenses	1,856	7,900	4,500	4,600	4,800	21,800
1101		Domestic	1,856	3,900	4,000	4,100	4,250	16,250
1102		Foreign	-	4,000	500	500	550	5,550
		Supplies	32,924	32,450	41,400	43,900	46,400	164,150
1201		Stationery and Office Requisites	4,606	8,000	6,500	6,700	6,900	28,100
1202		Fuel	1,652	6,000	8,000	8,250	8,500	30,750
1203		Diets and Uniforms	204	950	900	950	1,000	3,800
1205		Other	26,462	17,500	26,000	28,000	30,000	101,500
		Maintenance Expenditure	6,223	9,300	10,000	10,400	10,750	40,450
1301		Vehicles	2,125	2,800	3,000	3,100	3,200	12,100
1302		Plant and Machinery	1,836	3,500	3,500	3,600	3,750	14,350
1303		Buildings and Structures	2,262	3,000	3,500	3,700	3,800	14,000
		Services	53,579	69,250	80,200	90,400	93,350	333,200
1401		Transport	685	8,050	15,000	15,000	15,000	53,050
1402		Postal and Communication	4,163	8,000	8,000	8,300	8,500	32,800
1403		Electricity and Water	19,025	28,000	21,000	28,900	29,650	107,550
1404		Rents and Local Taxes	148	200	200	200	200	800
1409		Other	29,558	25,000	36,000	38,000	40,000	139,000
		Transfers	42,403	56,500	34,000	28,800	25,450	144,750
1501		Welfare Programmes *2	16,608	26,000	10,000	4,000	-	40,000
1504		Development Subsidies	18,352	22,000	15,000	15,500	15,950	68,450
1506		Property Loan Interest to Public Servants	7,443	8,500	9,000	9,300	9,500	36,300
		Capital Expenditure	132,509	270,500	200,000	236,300	245,200	952,000
		Rehabilitation and Improvement of Capital Assets	9,224	99,500	164,000	195,800	201,700	661,000
2001		Buildings and Structures	6,235	90,000	157,000	184,400	190,000	621,400
2002		Plant, Machinery and Equipment	1,376	7,000	4,000	8,300	8,500	27,800
2003		Vehicles	1,613	2,500	3,000	3,100	3,200	11,800
		Acquisition of Capital Assets	122,432	165,000	35,000	38,500	41,000	279,500
2102		Furniture and Office Equipment	5,337	25,000	5,000	6,500	7,000	43,500
2103		Plant, Machinery and Equipment	3,428	35,000	30,000	32,000	34,000	131,000
2104		Buildings and Structures	113,667	105,000	-	-	-	105,000
045		<i>Constuction of Buildings for Anamaduwa Technical College</i>	-	<i>45,000</i>	-	-	-	<i>45,000</i>
066		<i>Other</i>	-	<i>60,000</i>	-	-	-	<i>60,000</i>
		Capacity Building	853	6,000	1,000	2,000	2,500	11,500
2401		Staff Training	853	6,000	1,000	2,000	2,500	11,500
		Total Expenditure	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
		Total Financing	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
		Domestic	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400
11		Domestic Funds	1,286,327	1,675,800	1,469,600	1,555,000	1,601,000	6,301,400

Note: 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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	564,254	699,700	668,800	697,480	718,790	2,784,770
		Personal Emoluments	493,227	586,000	559,000	575,350	592,000	2,312,350
1001		Salaries and Wages	311,964	358,000	340,000	350,200	360,700	1,408,900
1002		Overtime and Holiday Payments	1,080	5,000	5,000	5,150	5,300	20,450
1003		Other Allowances	180,183	223,000	214,000	220,000	226,000	883,000
004		<i>Cost of Living and Other Allowances</i>	-	<i>108,000</i>	<i>104,000</i>	<i>107,000</i>	<i>110,000</i>	<i>429,000</i>
011		<i>Allowance to Visiting Lectures</i>	-	<i>115,000</i>	<i>110,000</i>	<i>113,000</i>	<i>116,000</i>	<i>454,000</i>
		Travelling Expenses	700	2,400	1,900	1,970	2,050	8,320
1101		Domestic	700	1,400	1,400	1,450	1,500	5,750
1102		Foreign	-	1,000	500	520	550	2,570
		Supplies	7,186	14,240	19,700	19,260	19,810	73,010
1201		Stationery and Office Requisites	2,578	4,500	4,000	4,150	4,280	16,930
1202		Fuel	825	3,500	4,400	4,500	4,600	17,000
1203		Diets and Uniforms	116	240	250	310	320	1,120
1205		Other	3,667	6,000	11,050	10,300	10,610	37,960
		Maintenance Expenditure	4,252	7,300	6,900	7,180	7,450	28,830
1301		Vehicles	1,521	2,000	2,100	2,180	2,250	8,530
1302		Plant and Machinery	1,593	3,500	3,000	3,100	3,200	12,800
1303		Buildings and Structures	1,138	1,800	1,800	1,900	2,000	7,500
		Services	35,094	54,460	56,500	65,270	68,140	244,370
1401		Transport	600	5,000	10,000	10,000	10,000	35,000
1402		Postal and Communication	1,626	3,000	3,000	3,100	3,200	12,300
1403		Electricity and Water	14,583	23,000	16,000	22,650	23,400	85,050
1404		Rents and Local Taxes	240	500	500	520	540	2,060
1409		Other	18,045	22,960	27,000	29,000	31,000	109,960
		Transfers	23,795	35,300	24,800	28,450	29,340	117,890
1501		Welfare Programmes *2	7,002	13,000	4,000	5,150	5,320	27,470
1504		Development Subsidies	13,131	18,000	18,000	18,550	19,120	73,670
1506		Property Loan Interest to Public Servants	3,662	4,300	2,800	4,750	4,900	16,750
		Capital Expenditure	13,026	172,200	80,000	94,300	107,100	453,600
		Rehabilitation and Improvement of Capital Assets	8,521	56,200	32,000	37,300	42,600	168,100
2001		Buildings and Structures	6,304	50,000	25,000	30,000	35,000	140,000
2002		Plant, Machinery and Equipment	1,285	5,000	6,000	6,200	6,400	23,600
2003		Vehicles	932	1,200	1,000	1,100	1,200	4,500
		Acquisition of Capital Assets	3,538	102,000	47,000	55,000	62,000	266,000
2102		Furniture and Office Equipment	1,460	12,000	7,000	10,000	12,000	41,000
2103		Plant, Machinery and Equipment	815	45,000	32,000	35,000	38,000	150,000
2104		Buildings and Structures	1,263	45,000	8,000	10,000	12,000	75,000
		Capacity Building	967	14,000	1,000	2,000	2,500	19,500
2401		Staff Training	967	14,000	1,000	2,000	2,500	19,500
		Total Expenditure	577,280	871,900	748,800	791,780	825,890	3,238,370
		Total Financing	577,280	871,900	748,800	791,780	825,890	3,238,370
		Domestic	577,280	871,900	748,800	791,780	825,890	3,238,370
11		Domestic Funds	577,280	871,900	748,800	791,780	825,890	3,238,370

Note: 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.

ESTIMATES 2022

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

Special Priorities

Formulating and implementing new educational programmes to develop knowledge of English Language, Computing and Technological skills of young Buddhist monks

Implementing a special programme for the upliftment of Piriven education

Facilitating higher education of Buddhist monks

Introducing a monthly contributory sponsorship scheme for the reimbursement of expenditure incurred in respect of education of student Buddhist monks

Taking steps to resolve pending issues remaining unsettled in relation to appointments and salaries and wages of principals and teachers of Pirivenas and
Dhamma Schools

Taking necessary measures to expand activities of Dhamma Schools belonging to all religions in liaison with the relevant institutions

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
Personal Emoluments	4,119,831	4,289,000	4,269,584	4,381,900	4,494,100	17,434,584
Salaries and Wages	3,153,425	3,239,718	3,376,084	3,476,400	3,577,000	13,669,202
Overtime and Holiday Payments	2,950	6,500	5,500	6,600	7,700	26,300
Other Allowances	963,456	1,042,782	888,000	898,900	909,400	3,739,082
Travelling Expenses	1,880	5,100	8,500	10,000	11,400	35,000
Domestic	1,778	5,000	7,000	7,600	8,300	27,900
Foreign	102	100	1,500	2,400	3,100	7,100
Supplies	4,637	9,900	11,500	12,250	13,100	46,750
Stationery and Office Requisites	858	3,500	3,400	3,800	4,100	14,800
Fuel	3,602	6,000	8,000	8,300	8,800	31,100
Diets and Uniforms	20	400	100	150	200	850
Other	157	-	-	-	-	-
Maintenance Expenditure	1,756	6,500	11,500	12,000	12,600	42,600
Vehicles	1,533	5,000	7,500	7,700	7,900	28,100
Plant and Machinery	213	1,000	3,000	3,200	3,500	10,700
Buildings and Structures	10	500	1,000	1,100	1,200	3,800
Services	1,025	9,000	10,700	11,500	12,300	43,500
Transport	-	1,600	3,000	3,100	3,200	10,900
Postal and Communication	460	2,500	2,400	2,600	2,800	10,300
Electricity and Water	100	1,900	2,000	2,200	2,400	8,500
Other	465	3,000	3,300	3,600	3,900	13,800
Transfers	238,524	335,000	338,216	350,850	362,900	1,386,966
Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
Property Loan Interest to Public Servants	4,808	5,000	8,216	8,450	8,600	30,266
Other	233,716	300,000	300,000	311,400	322,300	1,233,700
Capital Expenditure	161,169	276,000	225,000	235,500	251,600	988,100
Rehabilitation and Improvement of Capital Assets	1,554	113,500	92,600	95,800	102,500	404,400
Buildings and Structures	-	102,000	86,500	88,000	93,200	369,700
Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
Vehicles	1,554	10,500	5,100	6,600	7,900	30,100
Acquisition of Capital Assets	159,235	112,500	57,100	62,300	68,700	300,600
Furniture and Office Equipment	19,120	50,000	29,650	31,600	33,300	144,550
Plant, Machinery and Equipment	2,500	7,500	13,450	15,300	18,500	54,750
Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
Software Development	-	5,000	4,000	4,400	4,900	18,300
Capital Transfers	-	40,000	45,000	46,000	47,000	178,000
Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
Capacity Building	380	5,000	20,500	21,400	22,400	69,300
Staff Training	380	5,000	20,500	21,400	22,400	69,300
Other Capital Expenditure	-	5,000	9,800	10,000	11,000	35,800
Other	-	5,000	9,800	10,000	11,000	35,800
Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Total Financing	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Domestic	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500

**State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
422 -	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education						
	Operational Activities	35,613	164,500	175,384	187,000	199,000	725,884
	Recurrent Expenditure	29,761	88,500	110,184	116,500	122,400	437,584
	Capital Expenditure	5,852	76,000	65,200	70,500	76,600	288,300
	Development Activities	4,493,208	4,766,000	4,699,616	4,827,000	4,959,000	19,251,616
	Recurrent Expenditure	4,337,890	4,566,000	4,539,816	4,662,000	4,784,000	18,551,816
	Capital Expenditure	155,318	200,000	159,800	165,000	175,000	699,800
	Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
	Recurrent Expenditure	4,367,651	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
	Capital Expenditure	161,170	276,000	225,000	235,500	251,600	988,100
	Grand Total	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
	Total Recurrent	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
	Total Capital	161,169	276,000	225,000	235,500	251,600	988,100

**Head 422 - State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	4,367,653	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
Personal Emoluments	4,119,831	4,289,000	4,269,584	4,381,900	4,494,100	17,434,584
Salaries and Wages	3,153,425	3,239,718	3,376,084	3,476,400	3,577,000	13,669,202
Overtime and Holiday Payments	2,950	6,500	5,500	6,600	7,700	26,300
Other Allowances	963,456	1,042,782	888,000	898,900	909,400	3,739,082
Travelling Expenses	1,880	5,100	8,500	10,000	11,400	35,000
Domestic	1,778	5,000	7,000	7,600	8,300	27,900
Foreign	102	100	1,500	2,400	3,100	7,100
Supplies	4,637	9,900	11,500	12,250	13,100	46,750
Stationery and Office Requisites	858	3,500	3,400	3,800	4,100	14,800
Fuel	3,602	6,000	8,000	8,300	8,800	31,100
Diets and Uniforms	20	400	100	150	200	850
Other	157	-	-	-	-	-
Maintenance Expenditure	1,756	6,500	11,500	12,000	12,600	42,600
Vehicles	1,533	5,000	7,500	7,700	7,900	28,100
Plant and Machinery	213	1,000	3,000	3,200	3,500	10,700
Buildings and Structures	10	500	1,000	1,100	1,200	3,800
Services	1,025	9,000	10,700	11,500	12,300	43,500
Transport	-	1,600	3,000	3,100	3,200	10,900
Postal and Communication	460	2,500	2,400	2,600	2,800	10,300
Electricity and Water	100	1,900	2,000	2,200	2,400	8,500
Other	465	3,000	3,300	3,600	3,900	13,800
Transfers	238,524	335,000	338,216	350,850	362,900	1,386,966
Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
Property Loan Interest to Public Servants	4,808	5,000	8,216	8,450	8,600	30,266
Other	233,716	300,000	300,000	311,400	322,300	1,233,700
Capital Expenditure	161,169	276,000	225,000	235,500	251,600	988,100
Rehabilitation and Improvement of Capital Assets	1,554	113,500	92,600	95,800	102,500	404,400
Buildings and Structures	-	102,000	86,500	88,000	93,200	369,700
Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
Vehicles	1,554	10,500	5,100	6,600	7,900	30,100
Acquisition of Capital Assets	159,235	112,500	57,100	62,300	68,700	300,600
Furniture and Office Equipment	19,120	50,000	29,650	31,600	33,300	144,550
Plant, Machinery and Equipment	2,500	7,500	13,450	15,300	18,500	54,750
Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
Software Development	-	5,000	4,000	4,400	4,900	18,300
Capital Transfers	-	40,000	45,000	46,000	47,000	178,000
Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
Capacity Building	380	5,000	20,500	21,400	22,400	69,300
Staff Training	380	5,000	20,500	21,400	22,400	69,300
Other Capital Expenditure	-	5,000	9,800	10,000	11,000	35,800
Other	-	5,000	9,800	10,000	11,000	35,800
Total Expenditure	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Total Financing	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500
Domestic	4,528,822	4,930,500	4,875,000	5,014,000	5,158,000	19,977,500

Employment Profile

Category	Approved	Actual
Senior Level	19	16
Tertiary Level	6	9
Secondary Level	29	31
Primary Level	24	22
Other (Casual/Temporary/Contract etc.)	-	-
Total	78	78

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

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
1 - Operational Activities
01 - State Minister Office

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
	Recurrent Expenditure	17,537	30,000	30,000	34,000	37,000	131,000
	Personal Emoluments	10,623	15,500	14,500	16,600	18,000	64,600
1001	Salaries and Wages	6,966	9,000	9,500	9,900	10,000	38,400
1002	Overtime and Holiday Payments	2,333	3,000	2,000	3,000	4,000	12,000
1003	Other Allowances	1,324	3,500	3,000	3,700	4,000	14,200
	Travelling Expenses	1,382	3,000	2,500	3,400	3,900	12,800
1101	Domestic	1,280	3,000	2,000	2,500	2,800	10,300
1102	Foreign	102	-	500	900	1,100	2,500
	Supplies	3,586	5,000	4,900	5,300	5,700	20,900
1201	Stationery and Office Requisites	358	1,000	900	1,200	1,400	4,500
1202	Fuel	3,208	4,000	4,000	4,100	4,300	16,400
1203	Diets and Uniforms	20	-	-	-	-	-
	Maintenance Expenditure	1,356	3,000	5,500	5,700	6,000	20,200
1301	Vehicles	1,240	3,000	4,500	4,600	4,700	16,800
1302	Plant and Machinery	106	-	1,000	1,100	1,300	3,400
1303	Buildings and Structures	10	-	-	-	-	-
	Services	590	3,500	2,600	3,000	3,400	12,500
1401	Transport	-	600	-	-	-	600
1402	Postal and Communication	213	1,000	800	900	1,000	3,700
1403	Electricity and Water	100	400	500	600	700	2,200
1409	Other	277	1,500	1,300	1,500	1,700	6,000
	Capital Expenditure	3,299	11,000	2,500	4,000	5,000	22,500
	Rehabilitation and Improvement of Capital Assets	995	8,500	2,100	2,600	2,900	16,100
2003	Vehicles	995	8,500	2,100	2,600	2,900	16,100
	Acquisition of Capital Assets	2,304	2,500	400	1,400	2,100	6,400
2102	Furniture and Office Equipment	800	1,000	200	600	1,000	2,800
2103	Plant, Machinery and Equipment	1,504	1,500	200	800	1,100	3,600
	Total Expenditure	20,836	41,000	32,500	38,000	42,000	153,500
	Total Financing	20,836	41,000	32,500	38,000	42,000	153,500
	Domestic	20,836	41,000	32,500	38,000	42,000	153,500
11	Domestic Funds	20,836	41,000	32,500	38,000	42,000	153,500

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
				Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	12,224	58,500	80,184	82,500	85,400	306,584
		Personal Emoluments	9,762	41,500	52,784	53,300	54,100	201,684
1001		Salaries and Wages	6,708	25,000	36,284	36,500	37,000	134,784
1002		Overtime and Holiday Payments	617	3,500	3,500	3,600	3,700	14,300
1003		Other Allowances	2,437	13,000	13,000	13,200	13,400	52,600
		Travelling Expenses	499	2,100	6,000	6,600	7,500	22,200
1101		Domestic	499	2,000	5,000	5,100	5,500	17,600
1102		Foreign	-	100	1,000	1,500	2,000	4,600
		Supplies	1,051	4,900	6,600	6,950	7,400	25,850
1201		Stationery and Office Requisites	500	2,500	2,500	2,600	2,700	10,300
1202		Fuel	394	2,000	4,000	4,200	4,500	14,700
1203		Diets and Uniforms	-	400	100	150	200	850
1205		Other	157	-	-	-	-	-
		Maintenance Expenditure	400	3,500	6,000	6,300	6,600	22,400
1301		Vehicles	293	2,000	3,000	3,100	3,200	11,300
1302		Plant and Machinery	107	1,000	2,000	2,100	2,200	7,300
1303		Buildings and Structures	-	500	1,000	1,100	1,200	3,800
		Services	434	5,500	8,100	8,500	8,900	31,000
1401		Transport	-	1,000	3,000	3,100	3,200	10,300
1402		Postal and Communication	247	1,500	1,600	1,700	1,800	6,600
1403		Electricity and Water	-	1,500	1,500	1,600	1,700	6,300
1409		Other	187	1,500	2,000	2,100	2,200	7,800
		Transfers	78	1,000	700	850	900	3,450
1506		Property Loan Interest to Public Servants	78	1,000	700	850	900	3,450
		Capital Expenditure	2,553	65,000	62,700	66,500	71,600	265,800
		Rehabilitation and Improvement of Capital Assets	559	5,000	5,500	7,200	8,600	26,300
2001		Buildings and Structures	-	2,000	1,500	2,000	2,200	7,700
2002		Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,400	4,600
2003		Vehicles	559	2,000	3,000	4,000	5,000	14,000
		Acquisition of Capital Assets	1,994	20,000	11,700	12,400	14,600	58,700
2102		Furniture and Office Equipment	997	12,000	4,450	4,500	4,800	25,750
2103		Plant, Machinery and Equipment	997	3,000	3,250	3,500	4,900	14,650
2106		Software Development	-	5,000	4,000	4,400	4,900	18,300
		Capacity Building	-	-	500	900	1,400	2,800
2401		Staff Training	-	-	500	900	1,400	2,800
001		Regulate and Expand the Activities of Dhamma Schools	-	40,000	45,000	46,000	47,000	178,000
2205		Capital Grants to Non-Public Institution	-	40,000	45,000	46,000	47,000	178,000
		Total Expenditure	14,777	123,500	142,884	149,000	157,000	572,384
		Total Financing	14,777	123,500	142,884	149,000	157,000	572,384
		Domestic	14,777	123,500	142,884	149,000	157,000	572,384
11		Domestic Funds	14,777	123,500	142,884	149,000	157,000	572,384

HEAD - 422 State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education
2 - Development Activities
03 - Strengthening of Piriven Education

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
						Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,337,890	4,566,000	4,539,816	4,662,000	4,784,000	18,551,816
003				Strengthening of Piriven Education	4,337,890	4,536,000	4,509,816	4,631,000	4,752,000	18,428,816
	1001			Salaries and Wages	3,139,750	3,205,718	3,330,300	3,430,000	3,530,000	13,496,018
	1003			Other Allowances	959,695	1,026,282	872,000	882,000	892,000	3,672,282
	1506			Property Loan Interest to Public Servants	4,729	4,000	7,516	7,600	7,700	26,816
	1508			Other	233,716	300,000	300,000	311,400	322,300	1,233,700
	021			<i>Student Grant for Pirivena</i>	-	<i>280,000</i>	<i>280,000</i>	<i>290,000</i>	<i>300,000</i>	<i>1,150,000</i>
	099			<i>Other</i>	-	<i>20,000</i>	<i>20,000</i>	<i>21,400</i>	<i>22,300</i>	<i>83,700</i>
004				Shoes for students in Piriven	-	30,000	30,000	31,000	32,000	123,000
	1501			Welfare Programmes	-	30,000	30,000	31,000	32,000	123,000
				Capital Expenditure	155,318	200,000	159,800	165,000	175,000	699,800
003				Strengthening of Piriven Education	155,318	200,000	159,800	165,000	175,000	699,800
	2001			Buildings and Structures	-	100,000	85,000	86,000	91,000	362,000
	2102			Furniture and Office Equipment	17,323	37,000	25,000	26,500	27,500	116,000
	2103			Plant, Machinery and Equipment	-	3,000	10,000	11,000	12,500	36,500
	2104			Buildings and Structures	137,615	50,000	10,000	11,000	12,000	83,000
	2401			Staff Training	380	5,000	20,000	20,500	21,000	66,500
	2509			Other	-	5,000	9,800	10,000	11,000	35,800
	034			<i>Curricular Revision</i>	-	<i>5,000</i>	-	-	-	<i>5,000</i>
				Total Expenditure	4,493,208	4,766,000	4,699,616	4,827,000	4,959,000	19,251,616
				Total Financing	4,493,208	4,766,000	4,699,616	4,827,000	4,959,000	19,251,616
				Domestic	4,493,208	4,766,000	4,699,616	4,827,000	4,959,000	19,251,616
11				Domestic Funds	4,493,208	4,766,000	4,699,616	4,827,000	4,959,000	19,251,616

Advance Accounts

5.1 THIRD SCHEDULE - ESTIMATES - 2022

Limits of Advance Accounts Activities

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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	Human Rights Commission of Sri Lanka	01301	Advances to Public Officers	500,000	200,000	1,000,000	-
13	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
15	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
17	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
18	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
20	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
21	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	70,000,000	30,000,000	200,000,000	-
22	Minister of Finance	10201	Advances to Public Officers	18,000,000	14,000,000	125,000,000	-
23	Minister of Defence	10301	Advances to Public Officers	100,000,000	53,000,000	275,000,000	-
24	Minister of Economic Policies & Plan Implementation	10401	Advances to Public Officers	5,000,000	2,000,000	5,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
26	Minister of Justice	11001	Advances to Public Officers	30,000,000	20,000,000	110,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,700,000,000	1,400,000,000	3,400,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	35,000,000	30,000,000	124,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	2,500,000	4,000,000	15,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	10,000,000	4,100,000	45,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	20,000,000	7,500,000	50,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	50,000,000	19,000,000	150,000,000	-
34	Minister of Power	11901	Advances to Public Officers	5,000,000	2,500,000	18,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	10,000,000	85,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	1,000,000	150,000,000	-
37	Minister of Education	12601	Advances to Public Officers	3,000,000,000	1,500,000,000	4,500,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	85,000,000	24,000,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	23,000,000	10,000,000	60,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	8,000,000	4,500,000	40,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	5,000,000	2,500,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
45	Minister of Water Supply	16601	Advances to Public Officers	6,000,000	3,800,000	30,000,000	-
46	Minister of Development Co-ordination and Monitoring	16901	Advances to Public Officers	1,000,000	100,000	1,000,000	-
47	Minister of Ports and Shipping	17601	Advances to Public Officers	5,000,000	3,600,000	30,000,000	-
48	Minister of Technology	18601	Advances to Public Officers	3,000,000	250,000	3,000,000	-
49	Minister of Public Security	18901	Advances to Public Officers	90,000,000	72,000,000	100,000,000	-
50	Minister of Labour	19301	Advances to Public Officers	30,000,000	15,000,000	70,000,000	-
51	Minister of Youth and Sports	19401	Advances to Public Officers	50,000,000	15,000,000	120,000,000	-
52	Minister of Irrigation	19801	Advances to Public Officers	15,000,000	2,500,000	60,000,000	-
53	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	1,500,000	20,000,000	-
54	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
55	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	60,000,000	25,000,000	120,000,000	-
56	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	10,000,000	2,000,000	15,000,000	-
57	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	1,500,000	300,000	4,000,000	-
58	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	2,000,000	700,000	10,000,000	-
59	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	7,000,000	2,000,000	25,000,000	-
60	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	20,000,000	100,000,000	-
61	State Minister of Home Affairs	40901	Advances to Public Officers	1,000,000,000	700,000,000	1,900,000,000	-
62	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	6,000,000	2,000,000	15,000,000	-
63	State Minister of Urban Development , Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	8,000,000	3,800,000	30,000,000	-
64	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	50,000,000	15,000,000	100,000,000	-
65	State Minister of Money and Capital Market and State Enterprise Reforms	41301	Advances to Public Officers	2,000,000	1,200,000	8,000,000	-
66	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	20,000,000	13,000,000	70,000,000	-
67	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	15,000,000	8,800,000	255,000,000	-
68	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	15,000,000	5,000,000	40,000,000	-
69	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	25,000,000	7,700,000	38,000,000	-
70	State Minister of Prison Management and Prisoners' Rehabilitation	41801	Advances to Public Officers	9,000,000	3,400,000	100,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
71	State Minister of Regional Co-operation	41901	Advances to Public Officers	1,000,000	400,000	20,000,000	-
72	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	15,000,000	8,000,000	60,000,000	-
73	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	30,000,000	15,000,000	125,000,000	-
74	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	200,000,000	120,000,000	200,000,000	-
75	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
76	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.	42401	Advances to Public Officers	2,000,000	600,000	5,000,000	-
77	State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	42601	Advances to Public Officers	34,000,000	8,000,000	50,000,000	-
78	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	20,000,000	15,000,000	60,000,000	-
79	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	600,000	20,000,000	-
80	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	2,500,000	300,000	15,000,000	-
81	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	2,500,000	1,300,000	8,700,000	-
82	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	2,800,000	2,200,000	20,000,000	-
83	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
84	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	3,000,000	600,000	5,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
85	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	3,000,000	1,400,000	20,000,000	-
86	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	5,000,000	500,000	6,000,000	-
87	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	3,500,000	1,000,000	8,000,000	-
88	State Minister of Cooperative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,000,000	3,000,000	20,000,000	-
89	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,000,000	1,000,000	20,000,000	-
90	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	1,000,000	200,000	10,000,000	-
91	State Minister of Primary Health Care, Epidemics and COVID Disease Control	44101	Advances to Public Officers	4,000,000	500,000	5,000,000	-
92	State Minister of National Security and Disaster Management	44201	Advances to Public Officers	30,000,000	14,000,000	80,000,000	-
93	State Minister of Coast Conservation & Low-Lying Lands Development	44301	Advances to Public Officers	500,000	50,000	1,000,000	-
94	State Minister of Digital Technology and Enterprise Development	44401	Advances to Public Officers	500,000	50,000	1,000,000	-
95	State Minister of Community Police Services	44501	Advances to Public Officers	800,000	550,000	10,000,000	-
96	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
97	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-
98	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
99	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
100	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
101	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
102	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
103	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
104	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
105	Department of Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
106	Department of Government Printer	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
107	Department of Examinations	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
108	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
109	Department of Educational Publications	21302	Printing & Publicity and Sales of Publication	4,600,000,000	4,600,000,000	12,000,000,000	1,600,000,000
110	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
111	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
112	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
113	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
114	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
115	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-
116	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
117	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
118	Sri Lanka Navy	22302	Stores Advance Account (Explosive Item)	550,000,000	450,000,000	200,000,000	-
119	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
120	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
121	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
122	Department for Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
123	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
124	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
125	Department of Legal Draftsman	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
126	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
127	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
128	Department of Prisons	23202	Prison Industrial and Agricultural Undertakings	110,000,000	120,000,000	65,000,000	15,000,000
129	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-
130	Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
131	Department of Law Commission	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
132	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
133	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
134	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
135	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
136	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-

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				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
137	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
138	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
139	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
140	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
141	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
142	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
143	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
144	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
145	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
146	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
147	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
148	Department of State Accounts	25002	Advance Payments on behalf of other Governments	1,600,000	1,000,000	800,000	-
149	Department of State Accounts	25003	Miscellaneous Advances	10,000,000	2,000,000	200,000,000	-
150	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
151	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
152	Department of Pension	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
153	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
154	District Secretariat - Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
155	District Secretariat - Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
156	District Secretariat - Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
157	District Secretariat - Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
158	District Secretariat - Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
159	District Secretariat - Nuwara - Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
160	District Secretariat - Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
161	District Secretariat - Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-
162	District Secretariat - Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
163	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
164	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
165	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
166	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
167	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
168	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
169	District Secretariat - Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
170	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
171	District Secretariat - Kurunegala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
172	District Secretariat - Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
173	District Secretariat - Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
174	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
175	District Secretariat - Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
176	District Secretariat - Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
177	District Secretariat - Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
178	District Secretariat - Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
179	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
180	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
181	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
182	Department of Forests	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
183	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
184	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
185	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	660,000,000	660,000,000	70,000,000	-
186	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
187	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-
188	Survey Department of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
189	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
190	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
191	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
192	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-
193	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
194	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
195	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
196	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
197	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
198	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
199	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
200	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
201	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
202	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
203	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
204	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
205	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
206	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
207	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
208	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
209	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
210	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
211	Department of Government Factories	31002	Government Factory Stores Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
212	Department of Government Factories	31003	Government Factory Work Done Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
213	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
214	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
215	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
216	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
217	Department of Management Audit	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
218	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
219	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
220	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
221	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
222	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-
223	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-
224	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
225	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
226	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
227	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

**Discontinued Spending Heads
(From 2021)**

**Discontinued Spending Heads (From 2021)
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023		2024	2021 - 2024 Total
					Projections			
23 -	Audit Service Commission							
	Operational Activities	42,876	52,720	-	-	-	-	52,720
	Recurrent Expenditure	42,489	50,520	-	-	-	-	50,520
	Capital Expenditure	387	2,200	-	-	-	-	2,200
	Total Expenditure	42,876	52,720	-	-	-	-	52,720
24 -	National Procurement Commission							
	Operational Activities	75,526	94,190	-	-	-	-	94,190
	Recurrent Expenditure	72,551	87,490	-	-	-	-	87,490
	Capital Expenditure	2,975	6,700	-	-	-	-	6,700
	Total Expenditure	75,526	94,190	-	-	-	-	94,190
425 -	State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture							
	Operational Activities	604,705	217,560	-	-	-	-	217,560
	Recurrent Expenditure	603,748	193,860	-	-	-	-	193,860
	Capital Expenditure	957	23,700	-	-	-	-	23,700
	Development Activities	3,560,147	8,503,000	-	-	-	-	8,503,000
	Recurrent Expenditure	433,769	690,000	-	-	-	-	690,000
	Capital Expenditure	3,126,378	7,813,000	-	-	-	-	7,813,000
	Total Expenditure	4,164,852	8,720,560	-	-	-	-	8,720,560
	Recurrent Expenditure	1,037,517	883,860	-	-	-	-	883,860
	Capital Expenditure	3,127,335	7,836,700	-	-	-	-	7,836,700
430 -	State Minister of Land Management, State Enterprises Land and Property Development							
	Operational Activities	22,502	108,000	-	-	-	-	108,000
	Recurrent Expenditure	19,695	80,000	-	-	-	-	80,000
	Capital Expenditure	2,807	28,000	-	-	-	-	28,000
	Development Activities	-	500,000	-	-	-	-	500,000
	Capital Expenditure	-	500,000	-	-	-	-	500,000
	Total Expenditure	22,502	608,000	-	-	-	-	608,000
	Recurrent Expenditure	19,695	80,000	-	-	-	-	80,000
	Capital Expenditure	2,807	528,000	-	-	-	-	528,000
	Grand Total	4,305,756	9,475,470	-	-	-	-	9,475,470
	Total Recurrent	1,172,252	1,101,870	-	-	-	-	1,101,870
	Total Capital	3,133,504	8,373,600	-	-	-	-	8,373,600

**Head 023 - Audit Service Commission
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	42,489	50,520	-	-	-	50,520
Personal Emoluments	24,701	30,110	-	-	-	30,110
Salaries and Wages	12,766	15,000	-	-	-	15,000
Overtime and Holiday Payments	81	110	-	-	-	110
Other Allowances	11,854	15,000	-	-	-	15,000
Travelling Expenses	-	10	-	-	-	10
Domestic	-	10	-	-	-	10
Supplies	1,422	2,400	-	-	-	2,400
Stationery and Office Requisites	319	1,000	-	-	-	1,000
Fuel	980	1,100	-	-	-	1,100
Diets and Uniforms	123	300	-	-	-	300
Maintenance Expenditure	254	700	-	-	-	700
Vehicles	193	500	-	-	-	500
Plant and Machinery	61	200	-	-	-	200
Services	15,815	16,900	-	-	-	16,900
Transport	2,624	3,000	-	-	-	3,000
Postal and Communication	779	1,200	-	-	-	1,200
Electricity and Water	214	500	-	-	-	500
Rents and Local Taxes	10,250	10,000	-	-	-	10,000
Other	1,948	2,200	-	-	-	2,200
Transfers	297	400	-	-	-	400
Property Loan Interest to Public Servants	297	400	-	-	-	400
Capital Expenditure	387	2,200	-	-	-	2,200
Rehabilitation and Improvement of Capital Assets	50	200	-	-	-	200
Vehicles	50	200	-	-	-	200
Acquisition of Capital Assets	18	1,500	-	-	-	1,500
Furniture and Office Equipment	18	1,500	-	-	-	1,500
Capacity Building	319	500	-	-	-	500
Staff Training	319	500	-	-	-	500
Total Expenditure	42,876	52,720	-	-	-	52,720
Total Financing	42,876	52,720	-	-	-	52,720
Domestic	42,876	52,720	-	-	-	52,720

**Head 024 - National Procurement Commission
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	72,551	87,490	-	-	-	87,490
Personal Emoluments	35,573	38,830	-	-	-	38,830
Salaries and Wages	20,371	22,500	-	-	-	22,500
Overtime and Holiday Payments	196	330	-	-	-	330
Other Allowances	15,006	16,000	-	-	-	16,000
Travelling Expenses	40	300	-	-	-	300
Domestic	40	100	-	-	-	100
Foreign	-	200	-	-	-	200
Supplies	3,346	5,410	-	-	-	5,410
Stationery and Office Requisites	367	700	-	-	-	700
Fuel	2,440	4,100	-	-	-	4,100
Diets and Uniforms	-	10	-	-	-	10
Other	539	600	-	-	-	600
Maintenance Expenditure	330	950	-	-	-	950
Vehicles	289	850	-	-	-	850
Plant and Machinery	41	100	-	-	-	100
Services	32,867	41,600	-	-	-	41,600
Transport	5,395	9,600	-	-	-	9,600
Postal and Communication	1,420	1,000	-	-	-	1,000
Electricity and Water	1,565	2,200	-	-	-	2,200
Rents and Local Taxes	20,110	23,000	-	-	-	23,000
Interest Payment for Leased Vehicles	1,024	800	-	-	-	800
Other	3,353	5,000	-	-	-	5,000
Transfers	395	400	-	-	-	400
Property Loan Interest to Public Servants	395	400	-	-	-	400
Capital Expenditure	2,975	6,700	-	-	-	6,700
Acquisition of Capital Assets	2,188	3,700	-	-	-	3,700
Furniture and Office Equipment	-	500	-	-	-	500
Plant, Machinery and Equipment	302	1,000	-	-	-	1,000
Capital Payment for Leased Vehicles	1,886	2,200	-	-	-	2,200
Capacity Building	545	3,000	-	-	-	3,000
Staff Training	545	3,000	-	-	-	3,000
Other Capital Expenditure	242	-	-	-	-	-
Other	242	-	-	-	-	-
Total Expenditure	75,526	94,190	-	-	-	94,190
Total Financing	75,526	94,190	-	-	-	94,190
Domestic	75,526	94,190	-	-	-	94,190

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology Agriculture
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,037,514	883,860	-	-	-	883,860
Personal Emoluments	571,232	141,800	-	-	-	141,800
Salaries and Wages	427,833	115,000	-	-	-	115,000
Overtime and Holiday Payments	2,911	6,500	-	-	-	6,500
Other Allowances	140,488	20,300	-	-	-	20,300
Travelling Expenses	2,451	8,650	-	-	-	8,650
Domestic	2,383	6,650	-	-	-	6,650
Foreign	68	2,000	-	-	-	2,000
Supplies	10,690	18,350	-	-	-	18,350
Stationery and Office Requisites	3,272	5,200	-	-	-	5,200
Fuel	7,310	13,000	-	-	-	13,000
Diets and Uniforms	108	150	-	-	-	150
Maintenance Expenditure	6,299	11,000	-	-	-	11,000
Vehicles	5,741	8,500	-	-	-	8,500
Plant and Machinery	412	2,200	-	-	-	2,200
Buildings and Structures	146	300	-	-	-	300
Services	9,712	13,000	-	-	-	13,000
Transport	5,813	3,600	-	-	-	3,600
Postal and Communication	2,292	4,000	-	-	-	4,000
Electricity and Water	361	1,500	-	-	-	1,500
Other	1,246	3,900	-	-	-	3,900
Transfers	437,130	691,000	-	-	-	691,000
Public Institutions (Personal Emoluments)	433,769	460,000	-	-	-	460,000
Subscriptions and Contributions Fee	3,246	-	-	-	-	-
Property Loan Interest to Public Servants	115	1,000	-	-	-	1,000
Public Institutions (Other Operational Expenditure)	-	230,000	-	-	-	230,000
Other Recurrent Expenditure	-	60	-	-	-	60
Implementation of the Official Languages Policy	-	60	-	-	-	60
Capital Expenditure	3,127,335	7,836,700	-	-	-	7,836,700
Rehabilitation and Improvement of Capital Assets	308	8,400	-	-	-	8,400
Buildings and Structures	-	4,300	-	-	-	4,300
Plant, Machinery and Equipment	-	300	-	-	-	300
Vehicles	308	3,800	-	-	-	3,800
Acquisition of Capital Assets	160	14,300	-	-	-	14,300
Furniture and Office Equipment	96	6,300	-	-	-	6,300
Plant, Machinery and Equipment	64	8,000	-	-	-	8,000
Capital Transfers	2,500	679,000	-	-	-	679,000
Public Institutions	2,500	609,000	-	-	-	609,000
Development Assistance	-	70,000	-	-	-	70,000
Acquisition of Financial Assets	-	2,171,000	-	-	-	2,171,000
Equity Contribution	-	2,171,000	-	-	-	2,171,000
Capacity Building	489	1,000	-	-	-	1,000
Staff Training	489	1,000	-	-	-	1,000
Other Capital Expenditure	3,123,878	4,963,000	-	-	-	4,963,000
Infrastructure Development	77,191	300,000	-	-	-	300,000
Research and Development	3,541	33,000	-	-	-	33,000
Other	3,043,146	4,630,000	-	-	-	4,630,000
Total Expenditure	4,164,849	8,720,560	-	-	-	8,720,560
Total Financing	4,164,849	8,720,560	-	-	-	8,720,560
Domestic	4,164,849	8,720,560	-	-	-	8,720,560

**Head 430 - State Minister of Land Management, State Enterprises Land and Property Development
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	19,695	80,000	-	-	-	80,000
Personal Emoluments	11,322	40,700	-	-	-	40,700
Salaries and Wages	8,165	27,200	-	-	-	27,200
Overtime and Holiday Payments	1,039	4,500	-	-	-	4,500
Other Allowances	2,118	9,000	-	-	-	9,000
Travelling Expenses	794	5,700	-	-	-	5,700
Domestic	794	2,200	-	-	-	2,200
Foreign	-	3,500	-	-	-	3,500
Supplies	3,969	12,100	-	-	-	12,100
Stationery and Office Requisites	986	3,400	-	-	-	3,400
Fuel	2,983	8,500	-	-	-	8,500
Diets and Uniforms	-	200	-	-	-	200
Maintenance Expenditure	2,084	8,500	-	-	-	8,500
Vehicles	1,872	6,000	-	-	-	6,000
Plant and Machinery	133	1,800	-	-	-	1,800
Buildings and Structures	79	700	-	-	-	700
Services	1,424	11,500	-	-	-	11,500
Transport	744	5,700	-	-	-	5,700
Postal and Communication	444	3,800	-	-	-	3,800
Electricity and Water	-	800	-	-	-	800
Other	236	1,200	-	-	-	1,200
Transfers	102	1,500	-	-	-	1,500
Property Loan Interest to Public Servants	102	1,500	-	-	-	1,500
Capital Expenditure	2,807	528,000	-	-	-	528,000
Rehabilitation and Improvement of Capital Assets	1,806	18,300	-	-	-	18,300
Buildings and Structures	1,194	12,600	-	-	-	12,600
Plant, Machinery and Equipment	-	600	-	-	-	600
Vehicles	612	5,100	-	-	-	5,100
Acquisition of Capital Assets	1,001	9,200	-	-	-	9,200
Furniture and Office Equipment	1,001	7,700	-	-	-	7,700
Software Development	-	1,500	-	-	-	1,500
Capacity Building	-	500	-	-	-	500
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	-	500,000	-	-	-	500,000
Other	-	500,000	-	-	-	500,000
Total Expenditure	22,502	608,000	-	-	-	608,000
Total Financing	22,502	608,000	-	-	-	608,000
Domestic	22,502	608,000	-	-	-	608,000

