

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES

## 2022



### VOLUME III

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



## ESTIMATES 2022

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## ESTIMATES - 2022

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4	Judges of the Superior Courts	I	19
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417	State Ministry of Estate Housing and Community Infrastructure	II	429
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220	Department of Ayurveda	II	48
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336	Merchant Shipping Secretariat	III	379

## 2. Introductory Notes on the Budget Estimates 2022

The Appropriation Act No. 30 of 2021 containing expenditure estimates for the year 2022 prepared under the Medium Term Macroeconomic Framework 2022-2024 was approved by Parliament on 10<sup>th</sup> December 2021. Typically, the act consisted three schedules and a summary of the estimates under each scheduled is given beneath.

<b>First Schedule</b>	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Act.	Rs. 2,796,446,558,000
<b>Second Schedule</b>	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 2,623,123,442,000
<b>Third Schedule</b>	- Indicates the expenditure related to Advance Account Activities	Rs. 6,000,000,000

This document is an appendix to the appropriation Act No. 30 of 2021 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 Act No. 30 of 2021.

### 2.(b). Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the Appropriation Act No.30 of 2021 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 Act No. 30 of 2021 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. 2,321 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 2021 and 2022 benefiting from the aggressive vaccination rollouts conducted in 2021. A 'V shaped' economic recovery has already been witnessed in 2021 which will provide a platform for the further expansion of the economy by 5-6 percent in 2022.
- Inflation is expected to maintain at 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 for their diversification and value addition process.

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 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. 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 13<sup>th</sup> December 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.

<b>Volume</b>	<b>Ministries Included</b>
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 42.

- 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 226 consisting of 32 Ministries, 42 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.

<b>Domestic</b>		<b>Foreign</b>	
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 25<sup>th</sup> 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 Act No. 30 of 2021 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 released from this project. Furthermore, as per the subsection 6(1) of the Appropriation Act No. 30 of 2021 Ministries, Government departments and Public Institutions shall not make requests for Supplementary Allocations in financial year 2022 to implement new programmes and Projects.

#### **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 Act No. 30 of 2021 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 security.
- ii. Provisions to incur expenditure in case of 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 Act No. 30 of 2021, 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 Act No. 30 of 2021. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

### **3.2 Provisions Regarding Budget Proposals**

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

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

Rs.'000					
Head No	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
	<b>Total</b>		<b>1,102,123,442</b>	<b>1,521,000,000</b>	<b>2,623,123,442</b>

# REVENUE ESTIMATES





## 3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>10.01</b>	<b>Taxes on International Trade</b>		
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
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- 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		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- 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		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- 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		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	- 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		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
<b>10.02.07.00</b>	<b>Stamp Duty</b>	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
<b>10.02.08.00</b>	<b>Debits Tax</b>	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
<b>10.02.09.00</b>	<b>Turnover Tax</b>	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
<b>10.02.11.00</b>	<b>Telecommunication Levy</b>	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- 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		
<b>10.02.13.00</b>	<b>Teledrama, Film and Commercials Levy</b>	- 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
<b>10.02.14.00</b>	<b>Cellular Tower Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.15.00</b>	<b>SMS Advertising Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.16.00</b>	<b>Social Security Contribution Levy</b>	- Statutory provision to be enacted under Social Security Contribution Levy Act	Commissioner General of Inland Revenue
<b>10.03</b>	<b>Licence Taxes and Other</b>		
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic
<b>10.03.02.00</b>	<b>Transfer Tax</b>	- Finance Act, No. 11 of 1963	Registrar General
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
<b>10.03.07.00</b>	<b>Other Licences</b>		
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
<b>10.03.08.00</b>	<b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b>	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
<b>10.03.09.00</b>	<b>Tax on the Lands Leased out to Foreigners</b>	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
<b>10.03.10.00</b>	<b>Migrating Tax</b>	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
<b>10.03.11.00</b>	<b>Remittance Fee</b>	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>		
<b>10.04.01.00</b>	<b>Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.01	Income Tax		
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
<b>10.04.02.00</b>	<b>Non - Corporate Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.01	PAYE (Pay as You Earn)		
10.04.02.99	Other		
<b>10.04.03.00</b>	<b>Withholding Tax</b>	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.01	On Interest		
10.04.03.99	On Fees and other		
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
<b>10.04.05.00</b>	<b>Capital Gain Tax</b>	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
<b>10.04.06.00</b>	<b>Tax on Voluntary Disclosure</b>	- 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
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
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
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
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
<b>20.02.02.00</b>	<b>Interest</b>		
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
<b>20.02.03.00</b>	<b>Profits</b>	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
<b>20.02.04.00</b>	<b>Dividends</b>	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
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 )
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
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
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>	- 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
<b>20.03.99.00</b>	<b>Other Receipts</b>	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.04</b>	<b>Social Security Contributions</b>		
		- 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
20.04.01.00	Central Government		
20.04.02.00	Provincial Councils		
<b>20.05</b>	<b>Current Transfers</b>		
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
<b>20.06</b>	<b>Capital Revenue</b>		
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
<b>GRANTS</b>			
<b>30.01.01.00</b>	<b>Foreign Grants</b>	- Appropriation Act	Director General of Treasury Operations

### 3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>		
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	- 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
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	- 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
	<b>Tax Revenue</b>	<b>1,216,542,212</b>	<b>1,325,000,000</b>	<b>1,987,000,000</b>	<b>2,577,000,000</b>	<b>3,045,000,000</b>	<b>7,609,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>363,764,980</b>	<b>382,864,000</b>	<b>463,040,000</b>	<b>645,750,000</b>	<b>759,180,000</b>	<b>1,867,970,000</b>
10.01.01.00	Import Duties	114,182,592	100,000,000	115,000,000	202,000,000	230,000,000	547,000,000
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	<b>Cess Levy</b>	<b>49,309,099</b>	<b>80,000,000</b>	<b>90,000,000</b>	<b>100,000,000</b>	<b>120,000,000</b>	<b>310,000,000</b>
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	-	-	-	-	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>573,277,621</b>	<b>636,805,000</b>	<b>1,014,685,000</b>	<b>1,373,942,000</b>	<b>1,605,245,000</b>	<b>3,993,872,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>233,786,120</b>	<b>310,000,000</b>	<b>424,000,000</b>	<b>500,000,000</b>	<b>620,000,000</b>	<b>1,544,000,000</b>
10.02.01.01	Financial Services	42,451,851	55,000,000	86,000,000	86,000,000	106,000,000	278,000,000
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
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>226</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.02.02.01	Services	113	-	-	-	-	-
10.02.02.02	Manufacturing	113	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>2,399</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.02.03.01	Services	2,399	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>120,989,957</b>	<b>140,000,000</b>	<b>180,000,000</b>	<b>190,000,000</b>	<b>210,000,000</b>	<b>580,000,000</b>
10.02.04.01	Liquor	120,989,957	140,000,000	180,000,000	190,000,000	210,000,000	580,000,000
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>200,942,506</b>	<b>171,000,000</b>	<b>250,000,000</b>	<b>501,000,000</b>	<b>576,000,000</b>	<b>1,327,000,000</b>
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
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>38,565</b>	<b>35,000</b>	<b>35,000</b>	<b>42,000</b>	<b>45,000</b>	<b>122,000</b>
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
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>2,351,177</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
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	<b>Teledrama, Film and Commercials Levy</b>	<b>158,527</b>	<b>520,000</b>	<b>600,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>2,400,000</b>
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
10.02.16.00	Social Security Contribution Levy	-	-	140,000,000	145,000,000	150,000,000	435,000,000
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>11,250,402</b>	<b>10,331,000</b>	<b>13,275,000</b>	<b>17,308,000</b>	<b>20,575,000</b>	<b>51,158,000</b>
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	<b>Other Licenses</b>	<b>5,848,833</b>	<b>2,012,300</b>	<b>2,964,000</b>	<b>3,498,000</b>	<b>4,265,000</b>	<b>10,727,000</b>
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
<b>10.03.08.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>4,814</b>	<b>4,200</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>
<b>10.03.09.00</b>	<b>Tax on the land leased out to foreigner</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>10.03.10.00</b>	<b>Migrating Tax</b>	<b>5,853</b>	<b>13,500</b>	<b>6,000</b>	<b>5,000</b>	<b>5,000</b>	<b>16,000</b>
<b>10.03.11.00</b>	<b>Remittance Fee</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>

## TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>268,249,209</b>	<b>295,000,000</b>	<b>496,000,000</b>	<b>540,000,000</b>	<b>660,000,000</b>	<b>1,696,000,000</b>
<b>10.04.01.00</b>	<b>Corporate Tax</b>	<b>214,461,198</b>	<b>252,000,000</b>	<b>436,200,000</b>	<b>439,000,000</b>	<b>529,000,000</b>	<b>1,404,200,000</b>
10.04.01.01	Income Tax	206,816,226	243,000,000	425,000,000	425,000,000	511,000,000	1,361,000,000
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
<b>10.04.02.00</b>	<b>Non-Corporate Tax</b>	<b>28,490,944</b>	<b>30,000,000</b>	<b>46,000,000</b>	<b>80,000,000</b>	<b>105,000,000</b>	<b>231,000,000</b>
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	28,000,000	50,000,000	70,000,000	148,000,000
<b>10.04.03.00</b>	<b>Withholding Tax</b>	<b>9,989,431</b>	<b>11,000,000</b>	<b>12,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>57,000,000</b>
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
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	<b>14,950,042</b>	<b>1,000,000</b>	-	-	-	-
10.04.04.01	Domestic	14,905,114	980,000	-	-	-	-
10.04.04.02	Imports	44,929	20,000	-	-	-	-
<b>10.04.05.00</b>	<b>Capital Gain Tax</b>	<b>357,594</b>	<b>500,000</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,800,000</b>
<b>10.04.06.00</b>	<b>Tax on Voluntary Disclosure</b>		<b>500,000</b>	<b>1,000,000</b>	-	-	<b>1,000,000</b>

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
	<b>Non-Tax Revenue</b>	<b>182,030,521</b>	<b>195,400,000</b>	<b>263,500,000</b>	<b>319,400,000</b>	<b>372,500,000</b>	<b>955,400,000</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>11,128,661</b>	<b>11,200,000</b>	<b>18,200,000</b>	<b>19,200,000</b>	<b>22,200,000</b>	<b>59,600,000</b>
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
							-
<b>20.02</b>	<b>Return on Government Assets</b>	<b>36,975,373</b>	<b>52,000,000</b>	<b>60,000,000</b>	<b>102,000,000</b>	<b>119,000,000</b>	<b>281,000,000</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>12,054,677</b>	<b>5,000,000</b>	<b>7,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>	<b>24,000,000</b>
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
<b>20.02.02.00</b>	<b>Interest</b>	<b>7,296,743</b>	<b>7,000,000</b>	<b>8,000,000</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>27,000,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>5,783,027</b>	<b>5,500,000</b>	<b>6,200,000</b>	<b>6,800,000</b>	<b>7,500,000</b>	<b>20,500,000</b>
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
<b>20.02.03.00</b>	<b>Profits</b>	<b>14,768,453</b>	<b>34,000,000</b>	<b>38,000,000</b>	<b>75,000,000</b>	<b>85,000,000</b>	<b>198,000,000</b>
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
<b>20.02.04.00</b>	<b>Dividends</b>	<b>2,855,499</b>	<b>6,000,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>	<b>32,000,000</b>
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
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>						-
							-
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>54,855,828</b>	<b>53,800,000</b>	<b>90,700,000</b>	<b>93,800,000</b>	<b>123,800,000</b>	<b>308,300,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>87,990</b>	<b>90,000</b>	<b>100,000</b>	<b>110,000</b>	<b>130,000</b>	<b>340,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>29,711,858</b>	<b>25,419,000</b>	<b>38,128,000</b>	<b>55,710,000</b>	<b>79,770,000</b>	<b>173,608,000</b>
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
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>4,633,067</b>	<b>2,931,000</b>	<b>3,862,000</b>	<b>5,500,000</b>	<b>6,400,000</b>	<b>15,762,000</b>
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
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>509</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	<b>5,535,928</b>	<b>13,500,000</b>	<b>14,200,000</b>	<b>12,300,000</b>	<b>12,200,000</b>	<b>38,700,000</b>
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	<b>1,949,850</b>	<b>4,300,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>4,600,000</b>
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	<b>1,235,913</b>	<b>300,000</b>	<b>310,000</b>	<b>330,000</b>	<b>350,000</b>	<b>990,000</b>
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>		<b>1,060,000</b>	<b>1,300,000</b>	<b>1,350,000</b>	<b>1,350,000</b>	<b>4,000,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>11,700,713</b>	<b>6,200,000</b>	<b>31,300,000</b>	<b>17,000,000</b>	<b>22,000,000</b>	<b>70,300,000</b>

## ESTIMATES - 2022

## 3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
<b>20.04</b>	<b>Social Security Contributions</b>	<b>32,417,052</b>	<b>36,000,000</b>	<b>38,000,000</b>	<b>40,000,000</b>	<b>42,000,000</b>	<b>120,000,000</b>
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
<b>20.05</b>	<b>Current Transfers</b>	<b>26,967,796</b>	<b>28,000,000</b>	<b>37,100,000</b>	<b>44,000,000</b>	<b>45,000,000</b>	<b>126,100,000</b>
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	12,100,000	4,000,000	5,000,000	21,100,000
<b>20.06</b>	<b>Capital Revenue</b>	<b>19,685,811</b>	<b>14,400,000</b>	<b>19,500,000</b>	<b>20,400,000</b>	<b>20,500,000</b>	<b>60,400,000</b>
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>	<b>256,999</b>	<b>400,000</b>	<b>500,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,400,000</b>
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	-	-	-	-	-	-
<b>20.06.04.00</b>	<b>Recovery of Loans</b>	<b>19,428,813</b>	<b>14,000,000</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>59,000,000</b>
	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
<b>GRANTS</b>							
<b>30.01.01.00</b>	<b>Foreign Grants</b>	<b>5,348,419</b>	<b>5,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>30,000,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>1,403,921,152</b>	<b>1,525,400,000</b>	<b>2,260,500,000</b>	<b>2,906,400,000</b>	<b>3,427,500,000</b>	<b>8,594,400,000</b>

## ESTIMATES - 2022

## 3.2.3 PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>						
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	<b>9,713,265</b>	<b>10,750,000</b>	<b>14,000,000</b>	<b>15,600,000</b>	<b>16,800,000</b>	<b>46,400,000</b>
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
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	<b>41,004,878</b>	<b>50,011,550</b>	<b>46,500,000</b>	<b>50,000,000</b>	<b>52,500,000</b>	<b>149,000,000</b>
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
	<b>Total</b>	<b>50,718,143</b>	<b>60,761,550</b>	<b>60,500,000</b>	<b>65,600,000</b>	<b>69,300,000</b>	<b>195,400,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>1,454,639,295</b>	<b>1,586,161,550</b>	<b>2,321,000,000</b>	<b>2,972,000,000</b>	<b>3,496,800,000</b>	<b>8,789,800,000</b>





# **EXPENDITURE ESTIMATES**



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

Object Code	Object Category/Title
	<b>Recurrent Expenditure</b>
	<b>Personal Emoluments</b>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<b>Travelling Expenses</b>
1101	Domestic
1102	Foreign
	<b>Supplies</b>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<b>Maintenance Expenditure</b>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	<b>Services</b>
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
	<b>Transfers</b>
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)
	<b><u>Interest Payments and Discounts</u></b>
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
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**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
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**Other Capital Expenditure**

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

**Public Debt Amortization**

**Public Debt Repayments**

3001	Domestic
3002	Foreign

**ESTIMATE 2022**  
**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	2,487,609,099	1,758,169,359	4,245,778,458
2	Development Activities	455,016,668	718,774,874	1,173,791,542
<b>Total</b>		<b>2,942,625,767</b>	<b>2,476,944,233</b>	<b>5,419,570,000</b>

**ESTIMATE - 2022**  
**4.3 NATIONAL LEVEL FINANCING**

Rs '000

	2020	2021 Revised Estimate	2022 Estimate
<b>Total Financing</b>	<b>4,457,395,099</b>	<b>5,265,752,861</b>	<b>5,419,570,000</b>
<b>Domestic</b>	<b>4,017,315,025</b>	<b>4,919,764,262</b>	<b>5,154,628,840</b>
11 Domestic Funds	2,030,359,862	2,623,887,083	2,491,524,458
17 Foreign Finance Associated Costs	33,728,093	46,951,121	38,185,340
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
<b>Foreign</b>	<b>440,080,074</b>	<b>345,988,598</b>	<b>264,941,160</b>
12 Foreign Loans	432,904,990	331,459,448	246,651,640
13 Foreign Grants	5,133,298	11,095,910	17,179,520
14 Reimbursable Foreign Loans	1,991,786	3,131,576	1,060,000
15 Reimbursable Foreign Grants	-	20,000	25,000
16 Counterpart Funds	50,000	281,664	25,000

## ESTIMATE 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
					Projections		
Recurrent Expenditure		2,682,714,220	2,841,672,484	2,942,625,767	2,943,153,948	3,001,507,477	11,728,959,676
Special Spending Unit		16,821,271	12,393,270	11,607,565	12,610,619	13,518,846	50,130,300
001	His Excellency the President	2,292,431	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
002	Office of the Prime Minister	835,846	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
004	Judges of the Superior Courts	218,310	397,050	382,900	411,270	431,185	1,622,405
005	Office of the Cabinet of Ministers	116,640	177,900	177,150	193,770	208,610	757,430
006	Office of the Public Service Commission	220,554	243,860	266,313	287,190	308,145	1,105,508
007	Judicial Service Commission	94,418	91,380	112,442	122,213	132,544	458,579
008	National Police Commission	164,825	169,330	142,700	154,550	164,480	631,060
009	Administrative Appeals Tribunal	28,546	34,310	31,155	32,900	36,050	134,415
010	Commission to Investigate Allegations of Bribery or Corruption	464,147	673,240	539,145	578,746	612,997	2,404,128
011	Office of the Finance Commission	70,964	101,530	94,616	103,370	110,620	410,136
013	Human Rights Commission of Sri Lanka	205,590	225,450	221,264	251,070	270,545	968,329
016	Parliament	2,302,552	3,021,250	2,934,550	3,086,510	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	246,640
018	Office of the Chief Government Whip of Parliament	72,208	135,350	137,100	139,610	142,120	554,180
019	Office of the Leader of the Opposition of Parliament	104,239	150,310	154,880	163,700	175,250	644,140
020	Election Commission	7,804,436	888,340	866,540	936,440	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	8,731,390
022	Office of the Parliamentary Commissioner for Administration	26,317	30,620	27,450	30,070	31,780	119,920
025	Delimitation Commission	12,085	14,070	12,070	12,830	13,790	52,760
Ministry / State Ministry		2,665,892,953	2,829,279,214	2,931,018,202	2,930,543,329	2,987,988,631	11,678,829,376
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	3,710,614	4,428,799	3,980,000	4,122,000	4,258,000	16,788,799
102	Ministry of Finance	1,086,737,209	1,075,508,535	1,188,731,805	1,182,698,600	1,189,280,150	4,636,219,090
103	Ministry of Defence	279,108,560	318,376,760	326,295,860	332,269,557	339,906,982	1,316,849,159
104	Ministry of Economic Policies & Plan Implementation	1,541,064	1,947,956	2,022,800	2,221,715	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	79,095,844
110	Ministry of Justice	11,477,731	13,639,355	12,812,460	12,711,230	12,889,270	52,052,315
111	Ministry of Health	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
112	Foreign Ministry	10,372,292	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
114	Ministry of Transport	15,309,853	15,735,000	16,689,950	18,245,175	19,353,445	70,023,570
115	Ministry of Energy	163,661	209,900	217,900	228,600	236,800	893,200
116	Ministry of Trade	985,576	1,313,305	16,248,000	1,410,500	1,503,000	20,474,805
117	Ministry of Highways	195,889	185,415	191,200	201,250	211,770	789,635
118	Ministry of Agriculture	8,876,737	10,033,067	9,838,000	10,328,550	10,651,300	40,850,917
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	102,406,600	135,455,000	112,890,800	119,186,000	469,938,400
130	Ministry of Public Services, Provincial Councils and Local Government	304,500,583	324,986,998	338,896,000	339,242,840	353,369,800	1,356,495,638
135	Ministry of Plantation	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
149	Ministry of Industries	1,074,869	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
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	238,705	207,000	220,500	233,160	899,365
166	Ministry of Water Supply	311,722	372,050	363,475	383,335	402,975	1,521,835
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	92,771,229	99,288,650	100,316,730	101,350,850	393,727,459
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	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
198	Ministry of Irrigation	3,435,675	3,681,010	3,605,000	3,780,000	3,870,000	14,936,010
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	825,255	696,900	845,565	955,790	3,323,510
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	19,336,329	24,750,110	19,105,000	25,937,600	25,975,850	95,768,560
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 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
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	219,646	233,300	241,700	250,300	944,946
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	48,686,513	33,646,000	34,924,691	36,444,225	153,701,429
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	807,850	418,575	421,635	447,450	2,095,510
412	State Ministry of Foreign Employment Promotion and Market Diversification	598,560	675,000	685,000	716,000	746,000	2,822,000
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	2,388,826	2,179,000	2,227,250	2,276,300	9,071,376
417	State Ministry of Estate Housing and Community Infrastructure	375,076	450,569	445,705	474,825	487,860	1,858,959
418	State Ministry of Prison Management and Prisoners' Rehabilitation	7,321,335	8,744,661	8,462,930	8,562,620	8,659,330	34,429,541
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	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
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
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

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
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	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
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	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	189,766	309,810	327,165	356,710	395,916	1,389,601
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	8,791	85,069	101,150	108,783	126,464	421,466
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	13,775,130	9,215,050	9,960,990	11,110,070	44,061,240
437	State Ministry of Aviation and Export Zones Development	48,537	169,844	106,850	108,520	118,190	503,404
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	538,190	535,000	555,100	581,250	2,209,540
440	State Ministry of Gem and Jewellery related Industries	90,068	206,947	161,000	181,225	193,430	742,602

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimate	Estimate	Projections		Total
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	4,286,202	6,168,195	6,506,735	6,711,900	23,673,032
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)	1,189,864	1,189,685	-	-	-	1,189,685
<b>Capital Expenditure</b>		<b>811,777,392</b>	<b>1,161,713,378</b>	<b>945,474,233</b>	<b>895,246,642</b>	<b>869,218,615</b>	<b>3,871,652,868</b>
<b>Special Spending Unit</b>		<b>4,050,681</b>	<b>2,264,350</b>	<b>1,177,455</b>	<b>1,334,080</b>	<b>1,595,136</b>	<b>6,371,021</b>
001	His Excellency the President	3,610,376	1,277,580	478,820	607,100	834,600	3,198,100
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	41,750	26,300	26,810	30,600	125,460
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	6,800	4,710	4,950	5,185	21,645
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	5,550	2,600	3,550	3,960	15,660
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
<b>Ministry / State Ministry</b>		<b>807,726,715</b>	<b>1,159,449,028</b>	<b>944,296,778</b>	<b>893,912,562</b>	<b>867,623,479</b>	<b>3,865,281,847</b>
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	1,069,894	2,713,085	1,775,000	1,705,000	1,067,000	7,260,085
102	Ministry of Finance	107,415,055	131,572,771	99,815,188	96,275,700	100,239,050	427,902,709

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
103	Ministry of Defence	16,195,645	62,233,003	46,750,000	48,678,140	33,953,150	191,614,293
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	10,789,572	11,937,000	7,670,645	8,411,090	38,808,307
111	Ministry of Health	42,520,570	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
112	Foreign Ministry	203,743	480,800	463,000	607,450	632,450	2,183,700
114	Ministry of Transport	47,315,132	25,807,770	16,540,000	22,398,960	27,659,610	92,406,340
115	Ministry of Energy	2,627	63,934	34,000	35,500	36,700	170,134
116	Ministry of Trade	2,720,947	5,710,150	3,200,000	5,269,500	5,445,000	19,624,650
117	Ministry of Highways	226,070,211	358,161,184	270,000,000	299,714,750	306,198,230	1,234,074,164
118	Ministry of Agriculture	7,045,481	13,974,244	23,557,100	22,570,050	13,637,400	73,738,794
119	Ministry of Power	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
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	15,867,000	14,241,440	17,562,580	70,927,485
126	Ministry of Education	25,372,626	28,532,498	27,450,000	34,326,100	30,474,100	120,782,698
130	Ministry of Public Services, Provincial Councils and Local Government	747,537	1,254,000	480,000	290,700	316,625	2,341,325
135	Ministry of Plantation	327,276	510,350	10,059,000	82,000	105,000	10,756,350
149	Ministry of Industries	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
151	Ministry of Fisheries	366,885	3,679,000	1,300,000	3,621,600	3,734,500	12,335,100
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	2,475,000	789,980	892,950	5,261,980
161	Ministry of Wildlife and Forest Conservation	1,149,630	1,024,250	3,075,000	8,750	10,950	4,118,950
166	Ministry of Water Supply	65,384,967	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
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	2,759,900	8,958,550	10,066,750	30,368,040
189	Ministry of Public Security	1,429,044	10,367,025	7,770,000	7,546,000	7,829,950	33,512,975
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	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414
198	Ministry of Irrigation	37,614,934	44,108,570	64,242,000	64,175,000	69,749,000	242,274,570
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	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	14,745,486	5,992,900	4,700,000	5,321,100	5,245,850	21,259,850
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	470,277	292,000	309,400	341,300	1,412,977
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	82,029	2,188,770	1,150,000	235,850	353,550	3,928,170
409	State Ministry of Home Affairs	8,607,903	12,888,700	88,775,000	3,950,465	1,603,350	107,217,515
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	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781
412	State Ministry of Foreign Employment Promotion and Market Diversification	25,108	26,000	200,000	229,000	131,000	586,000
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	11,915,000	7,371,060	8,290,505	45,038,557
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	90,873	782,174	100,000	118,550	166,550	1,167,274
417	State Ministry of Estate Housing and Community Infrastructure	1,255,363	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725
418	State Ministry of Prison Management and Prisoners’ Rehabilitation	557,513	1,790,800	1,390,000	1,223,800	1,254,750	5,659,350
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	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	4,234,524	4,439,990	4,560,000	2,870,230	3,149,770	15,019,990

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
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	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250
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	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	1,800,000	912,150	1,011,550	5,578,640
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	3,000,000	1,008,000	1,109,000	8,133,000
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	4,359,374	1,400,000	1,769,000	944,000	8,472,374
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636,521	4,104,870	1,812,450	2,914,705	2,491,150	11,323,175
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	1,494,445	1,172,631	800,000	3,010,787	337,694	5,321,112
435	State Ministry of Rural Roads and other Infrastructure	4,917,226	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,278,761	3,919,830	3,000,000	3,271,440	3,482,315	13,673,585
437	State Ministry of Aviation and Export Zones Development	226,622	1,916,120	5,507,100	8,350	9,650	7,441,220
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20,015	143,000	15,146,000	185,900	227,800	15,702,700

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
439	State Ministry of Batik, Handloom and Local Apparel Products	161,163	802,700	1,225,000	380,550	514,600	2,922,850
440	State Ministry of Gem and Jewellery related Industries	9,376	87,300	30,000	48,980	60,110	226,390
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	4,286,570	3,732,400	4,309,910	13,714,580
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)	3,134,897	8,380,100	-	-	-	8,380,100
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 / State 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	5,419,570,000	5,371,200,590	5,404,846,092	21,461,369,544



## ESTIMATE - 2022

## 4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

Object	Expenditure Category	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimates	Estimates	Projections		Total
	<b>Recurrent Expenditure</b>	<b>2,682,714,220</b>	<b>2,841,672,484</b>	<b>2,942,625,767</b>	<b>2,943,153,948</b>	<b>3,001,507,477</b>	<b>11,728,959,676</b>
	<b>Personal Emoluments</b>	<b>578,608,059</b>	<b>641,875,194</b>	<b>687,898,489</b>	<b>648,985,095</b>	<b>665,123,299</b>	<b>2,643,882,078</b>
1001	Salaries and Wages	333,674,216	365,158,253	423,284,664	387,955,975	398,349,286	1,574,748,178
1002	Overtime and Holiday Payments	37,725,390	41,184,712	40,105,620	40,953,270	41,596,660	163,840,262
1003	Other Allowances	207,208,453	235,532,229	224,508,205	220,075,850	225,177,353	905,293,637
	<b>Travelling Expenses</b>	<b>14,836,455</b>	<b>17,491,543</b>	<b>17,506,305</b>	<b>18,207,530</b>	<b>18,635,801</b>	<b>71,841,179</b>
1101	Domestic	14,323,022	15,936,194	16,361,110	16,869,770	17,159,196	66,326,270
1102	Foreign	513,433	1,555,349	1,145,195	1,337,760	1,476,605	5,514,909
	<b>Supplies</b>	<b>142,629,294</b>	<b>188,113,911</b>	<b>142,463,225</b>	<b>147,622,121</b>	<b>153,988,288</b>	<b>632,187,545</b>
1201	Stationery and Office Requisites	2,770,960	3,889,644	3,533,185	3,794,665	3,981,165	15,198,659
1202	Fuel	15,310,194	17,052,250	19,120,915	20,664,765	22,101,025	78,938,955
1203	Diets and Uniforms	31,118,372	33,921,211	39,874,270	40,889,186	41,852,622	156,537,289
1204	Medical Supplies	86,729,240	122,297,287	68,462,350	72,352,700	75,931,950	339,044,287
1205	Other	6,700,528	10,953,518	11,472,505	9,920,805	10,121,526	42,468,354
	<b>Maintenance Expenditure</b>	<b>7,390,584</b>	<b>9,994,059</b>	<b>9,877,350</b>	<b>10,437,845</b>	<b>10,868,164</b>	<b>41,177,418</b>
1301	Vehicles	3,396,921	4,706,306	4,604,395	4,861,395	5,054,664	19,226,760
1302	Plant and Machinery	2,762,149	3,692,934	3,828,690	4,021,040	4,183,695	15,726,359
1303	Buildings and Structures	1,231,514	1,594,820	1,444,265	1,555,410	1,629,805	6,224,300
	<b>Services</b>	<b>56,210,925</b>	<b>66,291,754</b>	<b>69,595,747</b>	<b>60,932,491</b>	<b>63,861,579</b>	<b>260,681,571</b>
1401	Transport	5,593,597	7,665,424	7,039,170	7,195,164	7,425,135	29,324,893
1402	Postal and Communication	3,532,769	4,163,351	4,090,780	4,261,170	4,425,905	16,941,206
1403	Electricity and Water	11,261,483	13,313,944	13,169,445	13,735,755	14,147,660	54,366,804
1404	Rents and Local Taxes	6,191,906	8,225,729	8,109,736	8,299,077	8,974,887	33,609,429
1406	Interest Payment for Leased Vehicles	237,956	165,411	189,308	137,750	139,710	632,179
1408	Lease Rental for Vehicles procured Under Operational Leasing	746,569	831,299	833,605	805,850	816,600	3,287,354
1409	Other	28,646,645	31,926,597	36,163,703	26,497,725	27,931,682	122,519,707
	<b>Transfers</b>	<b>881,469,215</b>	<b>879,867,118</b>	<b>869,275,496</b>	<b>907,734,785</b>	<b>936,528,769</b>	<b>3,593,406,168</b>
1501	Welfare Programmes	155,607,969	169,368,011	139,083,375	151,490,655	153,451,460	613,393,501
1502	Retirement Benefits	258,621,364	270,423,454	269,752,175	295,333,880	308,277,110	1,143,786,619
1503	Public Institutions (Personal Emoluments)	88,935,635	72,827,255	74,926,400	79,858,950	84,109,850	311,722,455
1504	Development Subsidies	105,185,377	46,263,552	49,666,300	51,839,350	54,961,370	202,730,572
1505	Subscriptions and Contributions	2,017,627	2,494,539	1,813,125	1,902,365	2,037,395	8,247,424



Object	Expenditure Category	2020	2021 Revised Estimates	2022 Estimates	2023 Projections	2024	2021 - 2024 Total
	Fee						
1506	Property Loan Interest to Public Servants	2,637,500	2,860,467	2,821,871	2,928,964	3,015,350	11,626,652
1507	Grants to Provincial Councils	265,593,000	284,608,150	288,000,000	295,000,000	300,000,000	1,167,608,150
1508	Other	2,870,744	3,981,329	18,223,800	3,435,195	3,604,990	29,245,314
1509	Public Institutions (Other Operational Expenditure)	-	27,040,360	24,988,450	25,945,426	27,071,244	105,045,480
	<b>Interest Payments and Discounts</b>	<b>975,433,945</b>	<b>985,500,000</b>	<b>1,115,847,000</b>	<b>1,119,140,000</b>	<b>1,122,400,000</b>	<b>4,342,887,000</b>
1601	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
	<b>Other Recurrent Expenditure</b>	<b>26,135,743</b>	<b>52,538,904</b>	<b>30,162,155</b>	<b>30,094,081</b>	<b>30,101,577</b>	<b>142,896,717</b>
1701	Losses and Write Off	307,067	165,603	34,000	36,296	38,957	274,856
1702	Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
1703	Implementation of the Official Languages Policy	31,211	53,050	52,155	57,785	62,620	225,610
	<b>Capital Expenditure</b>	<b>811,777,392</b>	<b>1,161,713,378</b>	<b>945,474,233</b>	<b>895,246,642</b>	<b>869,218,615</b>	<b>3,871,652,868</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,868,280</b>	<b>41,935,148</b>	<b>32,486,929</b>	<b>33,589,020</b>	<b>35,947,479</b>	<b>143,958,576</b>
2001	Buildings and Structures	10,232,518	20,476,487	14,901,059	14,498,840	14,855,135	64,731,521
2002	Plant, Machinery and Equipment	6,175,489	14,823,386	11,852,400	12,413,275	13,473,224	52,562,285
2003	Vehicles	4,460,273	6,635,275	5,733,470	6,676,905	7,619,120	26,664,770
	<b>Acquisition of Capital Assets</b>	<b>141,843,387</b>	<b>199,774,274</b>	<b>107,580,306</b>	<b>135,331,500</b>	<b>122,666,056</b>	<b>565,352,136</b>
2101	Vehicles	24,464,934	19,761,016	9,623,950	12,346,220	9,395,200	51,126,386
2102	Furniture and Office Equipment	7,428,296	8,434,518	5,224,850	6,029,090	5,483,955	25,172,413
2103	Plant, Machinery and Equipment	10,170,588	35,316,568	23,667,405	16,185,005	15,509,651	90,678,629
2104	Buildings and Structures	66,100,278	74,677,324	38,798,230	55,800,340	53,838,580	223,114,474
2105	Land and Land Improvements	30,518,124	57,698,509	26,637,950	40,140,650	34,586,600	159,063,709
2106	Software Development	840,238	3,154,884	3,033,000	4,490,535	3,510,520	14,188,939
2108	Capital Payment for Leased Vehicles	2,320,928	731,455	594,921	339,660	341,550	2,007,586
	<b>Capital Transfers</b>	<b>183,840,327</b>	<b>196,817,893</b>	<b>115,066,430</b>	<b>129,545,355</b>	<b>135,544,770</b>	<b>576,974,448</b>
2201	Public Institutions	147,244,756	127,613,967	70,079,250	55,712,600	47,816,650	301,222,467
2202	Development Assistance	19,135,466	31,987,310	23,407,830	31,734,055	37,454,220	124,583,415
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	5,794,016	2,646,250	6,148,700	7,273,900	21,862,866

Object	Expenditure Category	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimates	Estimates	Projections		Total
	Acquisition of Financial Assets	68,606,473	58,880,016	67,517,000	68,954,597	69,439,000	264,790,613
2301	Equity Contribution	52,201,408	41,104,000	47,400,000	49,000,000	51,000,000	188,504,000
2302	On-Lending	16,405,066	17,776,016	20,117,000	19,954,597	18,439,000	76,286,613
	Capacity Building	3,448,355	7,673,695	4,211,415	6,208,700	6,229,175	24,322,985
2401	Staff Training	3,448,355	7,673,695	4,211,415	6,208,700	6,229,175	24,322,985
	Other Capital Expenditure	393,170,570	656,632,351	618,612,153	521,617,470	499,392,135	2,296,254,109
2501	Restructuring	403,825	3,613,694	-	-	-	3,613,694
2502	Investments	-	8,000,921	-	-	-	8,000,921
2503	Contingency Services	5,356	31,103,929	29,799,783	30,000,000	30,000,000	120,903,712
2504	Contribution to Provincial Councils	6,412,159	25,504,038	12,274,000	18,095,000	15,610,000	71,483,038
2505	Procurement Preparedness	12,817	93,550	45,400	46,875	47,850	233,675
2506	Infrastructure Development	350,899,390	484,233,409	385,548,240	399,077,200	413,357,900	1,682,216,749
2507	Research and Development	5,455,105	13,634,490	8,658,525	12,845,180	5,720,375	40,858,570
2509	Other	29,981,918	90,448,319	182,286,205	61,553,215	34,656,010	368,943,749
	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	5,419,570,000	5,371,200,590	5,404,846,092	21,461,369,542

## ESTIMATES - 2021

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# **Ministry of Public Services, Provincial Councils and Local Government**



## Ministry of Public Services, Provincial Councils & Local Government

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>1. Public Services</b>								
<b>Total Recurrent</b>				<b>338,896</b>				
Pensions and Gratuities		Annual		269,059	Provision of Retirement benefits to 690,000 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		40,000	Provision of benefits to 42,655 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emolument for Graduate Trainees		Annual		26,900				
Personal Emoluments of General Staff		Annual		1,731				
Personal Emolument for Staff of Hon. MPs		Annual		570				
<b>Other Recurrent</b>				<b>636</b>				
<b>Total Capital</b>				<b>480</b>				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>Domestic Funded Projects</b>								
Construction of Nila Piyasa for Public Officers	2431	2017 - 2022	1,727	280	Completion of Monaragala & Gampaha Projects	Buildings are completed and utilized by public officers	11	11.3
Implementation of Official Language Policy		Annual		30	Conduction of Official Language Promotion & awareness programs Conduction of Language Trainings	Number of promotion programs conducted  Number of persons trained	16	16.7
Providing Equipment for Hon. MP's		Annual		20	Providing office equipment to Hon. MP's	Office equipment received by Hon.MP's	16	16.7
Capacity Development of all Island and Combined Service Officers		Annual		50	Conduction of Capacity Development Programs for Public Officers & Induction Training for new recruits	Numbers of Officers Trained	4	4.4
<b>Other Capital</b>				<b>100</b>				
<b>Total</b>				<b>339,376</b>				



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.
2. Inter Provincial Development								
Total Recurrent				608				
Strengthening of Local Governments - Pradeshiya Sabha		Annual	-	300	Provisions of financial support to 276 Local Authorities	No of Local Authorities received assistance	16	16.6
Personal Emoluments				175				
Other Recurrent				133				
Total Capital				14,500				
Domestic Funded Projects								
Strengthening of Local Government Authorities		Annual		200	Provisions of assistance to selected Local Authorities for infrastructure development	No of Local Authorities received assistance	16	16.6
Foreign Funded Projects								
Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL/ ADB/EIB)	57,203	2010-2022	18,474	3,572	Rehabilitate 10 km & condition assessment of 125 km of sewer lines in CMC area	% reduction of public complaints on sewer faults	6	6.3
					Designing, Construction, Installation and Rehabilitation of Wastewater Pumping Station at Maligawatta, Thimbirigasyaya, Borella and Vystwyke	% length of surveyed and rehabilitate sewer system	11	11.3

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.
					Force Mains and Pump Stations for Kirulapane Catchment Area Sewerage facilities for Kirula Narahenpita Area Construction of Wellawatta Wastewater Treatment Plant			
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	13,568	2017-2023	8,673	2,550	Construction of 33 Water Supply Projects	% increase in access to pipe borne water % reduction of public complaints Number of persons benefiting from the facilities	6 11	6.1 11.a
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,357	2017-2024	1,762	1,810	Construction/rehabilitation of below projects Rural roads - 142 Irrigation facilities - 75 Drinking water supply – 32	Total irrigated area increased by 3,025 hectares. Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased	6 2	6.1 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.
Local Development Support Project (GOSL /WB)	19,495	2019-2022	566	1,245	Completion of 402 Local Services Improvement Infrastructure Projects Completion of 25 Economic Infrastructure development projects Conduction of Capacity Development Programs for 3500 participants from local governance sector	No of projects completed No of people obtained knowledge & skills	9	9.1
Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)	15,200	2016-2023	3,166	3,000	Construction of 200 Km of road length	Length of roads (km) improved/ rehabilitated	11	11.2
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	72,930	2014-2023	62,038	1,550	Complete construction of 50 bridges and commence construction of 60 more bridges	Number of bridges constructed	11	11.2
Other Capital				573				
3. Provincial Councils								
Total Recurrent				288,000				

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.
Grants to Provincial Councils		Annual		276,550				
Maintenance of Assets under the purview of Provincial Councils		Annual		9,000				
Payment of Salary Arrears of the Teachers				2,450				
<b>Total Capital</b>				<b>26,000</b>				
<b>Domestic Funded Projects</b>								
Provincial Specific Development Grant (PSDG)		Annual		15,000				
Criteria Based Grants (CBG)		Annual		3,000				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
General Education Modernization Project (GOSL /WB)	18,500	2017-2023	1,305	3,000	Improve English/ Mathematics education from 60% student in 500 selected schools  School Based Professional Teacher Development in 60% of zones and Enhanced Programme for School Improvement  Conduct teacher training programs  Strengthen for 16,000 teacher's career guidance  Complete school community-based quality assurance	No. of activities implemented and completed  Achievement of the agreed disbursement link indicators (DLIs)	4	4.1 4.5
Primary Health Care System Strengthening Project (GOSL /WB)	21,188	2019-2025	4,547	5,000	Construction and renovations of 19 Laboratory, 22 Dental facilities, 28 Drug Stores, 29 ETUs Development, 87 Health Quarters, 75 OPD & HLC, 14 Ambulance Garage, 46 Hospital Wards, 178 Other Infrastructures, 112 IT Infrastructure 138 Medical Equipment	Achievement of 9 Disbursement Linked Indicators  No of subprojects completed.	3	3.8 3.c
<b>Total</b>				<b>314,000</b>				

## Employment Profile

Ministry /Departments / Provincial Councils /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 Public Services, Provincial Councils & Local Government	22	44	14	550	192	1,229	<b>2,051</b>
State Ministry of Provincial Councils & Local Government	13	14	3	116	50	99	<b>295</b>
Department of Official Languages	3	3	25	115	17	-	<b>163</b>
Department of Pension	6	21	3	959	51	3	<b>1,043</b>
Western Provincial Council	2,674	2,461	2,600	48,807	21,675	900	<b>79,117</b>
Central Provincial Council	509	1,338	2,178	37,059	9,405	1,587	<b>52,076</b>
Southern Provincial Council	164	1,449	2,000	33,481	12,189	1,310	<b>50,593</b>
Northern Provincial Council	212	1,258	1,227	24,270	7,162	290	<b>34,419</b>
North Western Provincial Council	490	2,040	1,573	34,777	8,905	1,297	<b>49,082</b>
North Central Provincial Council	65	898	962	19,645	5,175	1,156	<b>27,901</b>
Uva Provincial Council	227	830	1,255	23,406	8,131	1,137	<b>34,986</b>
Sabaragamuwa Provincial Council	207	613	1,088	28,004	5,112	-	<b>35,024</b>
Eastern Provincial Council	241	1,024	1,261	26,101	4,566	125	<b>33,318</b>
Sri Lanka Institute of Development Administration	18	5	12	45	30	3	<b>113</b>
Official Languages Commission	-	1	7	8	5	1	<b>22</b>

Ministry /Departments / Provincial Councils /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	
National Human Resources Development Council of Sri Lanka	-	7	1	6	7	-	21
National Institute of Language Education and Training	2	8	2	16	10	6	44
Sri Lanka Institute of Local Governance	3	4	8	9	8	-	32
<b>Total</b>	<b>4,856</b>	<b>12,018</b>	<b>14,219</b>	<b>277,374</b>	<b>82,690</b>	<b>9,143</b>	<b>400,300</b>





## **ESTIMATE 2022**

### **Ministry of Public Services, Provincial Councils and Local Government**

#### **Special Priorities**

Reviewing and simplifying all circulars, laws and regulations in public sector to expedite delivery of public services

Formulating the necessary legal, policy and institutional framework to facilitate the shift towards the concept of public servant from the concept of public officer for people-centric public service delivery

Introducing a new code of ethics for the establishment of an independent public service

Formulating necessary legal provisions to provide legal impunity to public officers who carry out their duties in good faith in all government institutions, semi-government institutions, corporations and banks

Payment of pensions to Widows' and Orphans' Pensioners without delays

Introducing a contributory pension scheme for the corporate sector, semi government, banks and private sector in addition to the Employees Provident Fund

Conduct service review, and introduce new service minutes as required and update them

Introducing an arbitration system in the settlement of the employees disputes in public sector

Formulating and implementing a long-term human resource plan for the enhancement of productivity and efficiency of the public service, including the professional development as well

#### **Departments**

Department of Pensions  
Department of Official Languages

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

Official Languages Commission  
Sri Lanka Institute of Development Administration  
National Human Resources Development Council of Sri Lanka  
National Institute of Language Education and Training  
Distance Learning Centre Ltd



**Ministry of Public Services, Provincial Councils and Local Government  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>304,500,583</b>	<b>324,986,998</b>	<b>338,896,000</b>	<b>339,242,840</b>	<b>353,369,800</b>	<b>1,356,495,638</b>
<b>Personal Emoluments</b>	<b>8,519,099</b>	<b>16,286,702</b>	<b>29,201,550</b>	<b>2,358,300</b>	<b>2,428,050</b>	<b>50,274,602</b>
Salaries and Wages	872,803	1,264,010	18,194,600	1,352,000	1,393,300	22,203,910
Overtime and Holiday Payments	24,365	29,200	27,200	28,450	28,900	113,750
Other Allowances	7,621,931	14,993,492	10,979,750	977,850	1,005,850	27,956,942
<b>Travelling Expenses</b>	<b>6,642</b>	<b>12,900</b>	<b>10,000</b>	<b>11,570</b>	<b>13,000</b>	<b>47,470</b>
Domestic	6,395	10,400	8,350	9,470	10,400	38,620
Foreign	247	2,500	1,650	2,100	2,600	8,850
<b>Supplies</b>	<b>43,893</b>	<b>57,220</b>	<b>55,000</b>	<b>57,300</b>	<b>59,470</b>	<b>228,990</b>
Stationery and Office Requisites	17,411	28,750	26,650	27,700	28,150	111,250
Fuel	24,817	25,950	27,525	28,700	30,200	112,375
Diets and Uniforms	467	720	725	800	970	3,215
Other	1,198	1,800	100	100	150	2,150
<b>Maintenance Expenditure</b>	<b>28,788</b>	<b>33,052</b>	<b>31,900</b>	<b>34,800</b>	<b>37,000</b>	<b>136,752</b>
Vehicles	18,917	19,699	18,600	20,100	21,150	79,549
Plant and Machinery	6,092	8,653	8,800	9,500	10,100	37,053
Buildings and Structures	3,779	4,700	4,500	5,200	5,750	20,150
<b>Services</b>	<b>219,927</b>	<b>275,306</b>	<b>269,000</b>	<b>279,320</b>	<b>286,410</b>	<b>1,110,036</b>
Transport	11,824	14,600	14,650	14,700	14,750	58,700
Postal and Communication	25,749	29,700	28,050	29,270	30,450	117,470
Electricity and Water	31,035	38,955	38,600	40,000	41,300	158,855
Rents and Local Taxes	17,899	18,900	18,950	18,950	19,610	76,410
Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800
Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
Other	129,922	169,551	165,450	173,300	177,300	685,601
<b>Transfers</b>	<b>295,667,951</b>	<b>308,293,368</b>	<b>309,302,450</b>	<b>336,475,250</b>	<b>350,519,250</b>	<b>1,304,590,318</b>
Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
Retirement Benefits	257,979,098	269,024,998	269,059,000	294,220,000	307,250,000	1,139,553,998
Public Institutions (Personal Emoluments)	214,496	181,700	178,000	185,000	197,000	741,700
Property Loan Interest to Public Servants	13,913	16,600	17,950	18,950	20,050	73,550
Other	362	3,000	3,000	3,100	3,200	12,300
Public Institutions (Other Operational Expenditure)	-	67,070	44,500	48,200	49,000	208,770
<b>Other Recurrent Expenditure</b>	<b>14,283</b>	<b>28,450</b>	<b>26,100</b>	<b>26,300</b>	<b>26,620</b>	<b>107,470</b>
Implementation of the Official Languages Policy	14,283	28,450	26,100	26,300	26,620	107,470
<b>Capital Expenditure</b>	<b>747,537</b>	<b>1,254,000</b>	<b>480,000</b>	<b>290,700</b>	<b>316,625</b>	<b>2,341,325</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,224</b>	<b>81,440</b>	<b>39,600</b>	<b>45,700</b>	<b>55,175</b>	<b>221,915</b>
Buildings and Structures	22,914	62,950	28,800	34,200	42,200	168,150
Plant, Machinery and Equipment	1,840	4,950	2,750	3,250	3,875	14,825
Vehicles	7,470	13,540	8,050	8,250	9,100	38,940
<b>Acquisition of Capital Assets</b>	<b>575,662</b>	<b>479,115</b>	<b>293,400</b>	<b>21,700</b>	<b>24,650</b>	<b>818,865</b>
Furniture and Office Equipment	2,562	16,800	2,200	8,400	10,000	37,400
Plant, Machinery and Equipment	4,047	19,015	7,700	9,200	10,300	46,215
Buildings and Structures	566,472	440,000	280,000	-	-	720,000
Software Development	466	1,100	1,000	1,600	1,650	5,350
Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900
<b>Capital Transfers</b>	<b>67,728</b>	<b>152,745</b>	<b>59,000</b>	<b>79,500</b>	<b>85,000</b>	<b>376,245</b>
Public Institutions	19,100	73,745	39,000	49,500	55,000	217,245
Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
<b>Capacity Building</b>	<b>16,617</b>	<b>416,200</b>	<b>56,000</b>	<b>107,800</b>	<b>109,800</b>	<b>689,800</b>
Staff Training	16,617	416,200	56,000	107,800	109,800	689,800

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>55,306</b>	<b>124,500</b>	<b>32,000</b>	<b>36,000</b>	<b>42,000</b>	<b>234,500</b>
Infrastructure Development	1,202	-	-	-	-	-
Research and Development	-	2,000	2,000	2,000	2,000	8,000
Other	54,104	122,500	30,000	34,000	40,000	226,500
<b>Total Expenditure</b>	<b>305,248,120</b>	<b>326,240,998</b>	<b>339,376,000</b>	<b>339,533,540</b>	<b>353,686,425</b>	<b>1,358,836,963</b>
<b>Total Financing</b>	<b>305,248,120</b>	<b>326,240,998</b>	<b>339,376,000</b>	<b>339,533,540</b>	<b>353,686,425</b>	<b>1,358,836,963</b>
Domestic	305,248,120	326,160,998	339,376,000	339,533,540	353,686,425	1,358,756,963
Foreign	-	80,000	-	-	-	80,000

**Ministry of Public Services, Provincial Councils and Local Government  
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
					Revised Budget	Estimates	Projections
130 -	<b>Minister of Public Services, Provincial Councils and Local Government</b>						
	<b>Operational Activities</b>	<b>9,157,247</b>	<b>17,309,000</b>	<b>29,424,000</b>	<b>2,397,240</b>	<b>2,489,925</b>	<b>51,620,165</b>
	Recurrent Expenditure	8,431,162	16,129,500	28,998,000	2,166,240	2,240,600	49,534,340
	Capital Expenditure	726,085	1,179,500	426,000	231,000	249,325	2,085,825
	<b>Total Expenditure</b>	<b>9,157,247</b>	<b>17,309,000</b>	<b>29,424,000</b>	<b>2,397,240</b>	<b>2,489,925</b>	<b>51,620,165</b>
236 -	<b>Department of Official Languages</b>						
	<b>Operational Activities</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
	Recurrent Expenditure	128,545	161,900	158,000	161,450	165,700	647,050
	Capital Expenditure	5,529	15,100	3,000	4,200	5,400	27,700
	<b>Total Expenditure</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
253 -	<b>Department of Pension</b>						
	<b>Operational Activities</b>	<b>295,956,795</b>	<b>308,754,998</b>	<b>309,791,000</b>	<b>336,970,650</b>	<b>351,025,400</b>	<b>1,306,542,048</b>
	Recurrent Expenditure	295,940,872	308,695,598	309,740,000	336,915,150	350,963,500	1,306,314,248
	Capital Expenditure	15,923	59,400	51,000	55,500	61,900	227,800
	<b>Total Expenditure</b>	<b>295,956,795</b>	<b>308,754,998</b>	<b>309,791,000</b>	<b>336,970,650</b>	<b>351,025,400</b>	<b>1,306,542,048</b>
	<b>Grand Total</b>	<b>305,248,116</b>	<b>326,240,998</b>	<b>339,376,000</b>	<b>339,533,540</b>	<b>353,686,425</b>	<b>1,358,836,963</b>
	<b>Total Recurrent</b>	<b>304,500,579</b>	<b>324,986,998</b>	<b>338,896,000</b>	<b>339,242,840</b>	<b>353,369,800</b>	<b>1,356,495,638</b>
	<b>Total Capital</b>	<b>747,537</b>	<b>1,254,000</b>	<b>480,000</b>	<b>290,700</b>	<b>316,625</b>	<b>2,341,325</b>

## Head 130 - Minister of Public Services, Provincial Councils and Local Government Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>8,431,160</b>	<b>16,129,500</b>	<b>28,998,000</b>	<b>2,166,240</b>	<b>2,240,600</b>	<b>49,534,340</b>
<b>Personal Emoluments</b>	<b>7,848,460</b>	<b>15,585,252</b>	<b>28,489,850</b>	<b>1,628,250</b>	<b>1,680,250</b>	<b>47,383,602</b>
Salaries and Wages	363,938	736,610	17,656,600	799,000	825,300	20,017,510
Overtime and Holiday Payments	15,540	15,500	15,500	16,100	16,400	63,500
Other Allowances	7,468,982	14,833,142	10,817,750	813,150	838,550	27,302,592
<b>Travelling Expenses</b>	<b>4,150</b>	<b>7,400</b>	<b>5,600</b>	<b>6,770</b>	<b>7,650</b>	<b>27,420</b>
Domestic	4,150	6,000	4,550	5,370	5,950	21,870
Foreign	-	1,400	1,050	1,400	1,700	5,550
<b>Supplies</b>	<b>29,937</b>	<b>36,220</b>	<b>35,650</b>	<b>37,450</b>	<b>38,770</b>	<b>148,090</b>
Stationery and Office Requisites	9,635	14,900	15,250	16,050	16,250	62,450
Fuel	18,828	19,150	19,950	20,900	21,950	81,950
Diets and Uniforms	276	370	350	400	420	1,540
Other	1,198	1,800	100	100	150	2,150
<b>Maintenance Expenditure</b>	<b>18,069</b>	<b>19,702</b>	<b>18,250</b>	<b>20,000</b>	<b>21,650</b>	<b>79,602</b>
Vehicles	13,401	14,099	12,700	13,800	14,750	55,349
Plant and Machinery	3,234	3,653	3,800	4,300	4,500	16,253
Buildings and Structures	1,434	1,950	1,750	1,900	2,400	8,000
<b>Services</b>	<b>166,196</b>	<b>202,306</b>	<b>195,200</b>	<b>204,120</b>	<b>209,110</b>	<b>810,736</b>
Transport	9,654	10,200	9,800	9,800	9,800	39,600
Postal and Communication	14,494	15,200	14,300	15,170	15,750	60,420
Electricity and Water	16,084	17,955	16,600	17,600	18,200	70,355
Rents and Local Taxes	15,504	16,000	16,050	16,050	16,560	64,660
Other	110,460	142,951	138,450	145,500	148,800	575,701
<b>Transfers</b>	<b>363,961</b>	<b>278,170</b>	<b>252,350</b>	<b>268,350</b>	<b>281,550</b>	<b>1,080,420</b>
Retirement Benefits	145,616	25,000	25,000	30,000	30,000	110,000
Public Institutions (Personal Emoluments)	214,496	181,700	178,000	185,000	197,000	741,700
Property Loan Interest to Public Servants	3,849	4,400	4,850	5,150	5,550	19,950
Public Institutions (Other Operational Expenditure)	-	67,070	44,500	48,200	49,000	208,770
<b>Other Recurrent Expenditure</b>	<b>387</b>	<b>450</b>	<b>1,100</b>	<b>1,300</b>	<b>1,620</b>	<b>4,470</b>
Implementation of the Official Languages Policy	387	450	1,100	1,300	1,620	4,470
<b>Capital Expenditure</b>	<b>726,086</b>	<b>1,179,500</b>	<b>426,000</b>	<b>231,000</b>	<b>249,325</b>	<b>2,085,825</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,102</b>	<b>48,740</b>	<b>18,600</b>	<b>24,200</b>	<b>30,525</b>	<b>122,065</b>
Buildings and Structures	11,538	32,950	10,500	15,500	20,700	79,650
Plant, Machinery and Equipment	1,143	3,450	1,250	1,650	2,025	8,375
Vehicles	7,421	12,340	6,850	7,050	7,800	34,040
<b>Acquisition of Capital Assets</b>	<b>571,069</b>	<b>462,415</b>	<b>285,900</b>	<b>11,300</b>	<b>13,200</b>	<b>772,815</b>
Furniture and Office Equipment	1,204	7,800	200	3,900	5,000	16,900
Plant, Machinery and Equipment	3,393	14,015	5,200	6,400	7,200	32,815
Buildings and Structures	566,472	440,000	280,000	-	-	720,000
Software Development	-	600	500	1,000	1,000	3,100
<b>Capital Transfers</b>	<b>67,728</b>	<b>152,745</b>	<b>59,000</b>	<b>79,500</b>	<b>85,000</b>	<b>376,245</b>
Public Institutions	19,100	73,745	39,000	49,500	55,000	217,245
Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
<b>Capacity Building</b>	<b>15,498</b>	<b>411,100</b>	<b>52,500</b>	<b>104,000</b>	<b>105,600</b>	<b>673,200</b>
Staff Training	15,498	411,100	52,500	104,000	105,600	673,200
<b>Other Capital Expenditure</b>	<b>51,689</b>	<b>104,500</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>141,500</b>
Infrastructure Development	1,202	-	-	-	-	-
Other	50,487	104,500	10,000	12,000	15,000	141,500
<b>Total Expenditure</b>	<b>9,157,246</b>	<b>17,309,000</b>	<b>29,424,000</b>	<b>2,397,240</b>	<b>2,489,925</b>	<b>51,620,165</b>
<b>Total Financing</b>	<b>9,157,246</b>	<b>17,309,000</b>	<b>29,424,000</b>	<b>2,397,240</b>	<b>2,489,925</b>	<b>51,620,165</b>
Domestic	9,157,246	17,229,000	29,424,000	2,397,240	2,489,925	51,540,165
Foreign	-	80,000	-	-	-	80,000

### Employment Profile

Category	Approved	Actual
Senior Level	86	66
Tertiary Level	19	14
Secondary Level	628	550
Primary Level	243	192
Other (Casual/Temporary/Contract etc.)	1350	1229
<b>Total</b>	<b>2326</b>	<b>2051</b>

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

# HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

## 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	37,458	31,000	30,000	32,250	34,400	127,650
				Personal Emoluments	15,823	14,600	15,100	15,550	16,000	61,250
	1001			Salaries and Wages	11,200	10,600	10,600	11,000	11,300	43,500
	1002			Overtime and Holiday Payments	2,569	2,000	2,000	2,000	2,100	8,100
	1003			Other Allowances	2,054	2,000	2,500	2,550	2,600	9,650
				Travelling Expenses	2,200	2,500	1,500	2,100	2,400	8,500
	1101			Domestic	2,200	2,000	1,000	1,500	1,700	6,200
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	6,176	5,700	5,950	6,100	6,500	24,250
	1201			Stationery and Office Requisites	952	1,500	750	800	850	3,900
	1202			Fuel	5,224	4,200	5,100	5,200	5,500	20,000
	1205			Other	-	-	100	100	150	350
				Maintenance Expenditure	4,388	4,400	2,900	3,400	4,100	14,800
	1301			Vehicles	4,086	4,000	2,500	3,000	3,500	13,000
	1302			Plant and Machinery	270	200	200	200	300	900
	1303			Buildings and Structures	32	200	200	200	300	900
				Services	8,871	3,800	4,550	5,100	5,400	18,850
	1401			Transport	160	600	600	600	600	2,400
	1402			Postal and Communication	891	1,000	1,000	1,200	1,200	4,400
	1403			Electricity and Water	3,499	1,700	2,000	2,300	2,500	8,500
	1409			Other	4,321	500	950	1,000	1,100	3,550
				Capital Expenditure	3,479	3,800	2,600	3,200	3,700	13,300
				Rehabilitation and Improvement of Capital Assets	3,467	2,500	2,100	2,200	2,600	9,400
	2001			Buildings and Structures	400	500	500	500	700	2,200
	2002			Plant, Machinery and Equipment	17	200	100	200	200	700
	2003			Vehicles	3,050	1,800	1,500	1,500	1,700	6,500
				Acquisition of Capital Assets	12	1,300	500	1,000	1,100	3,900
	2102			Furniture and Office Equipment	-	800	-	500	500	1,800
	2103			Plant, Machinery and Equipment	12	500	500	500	600	2,100
				Total Expenditure	40,937	34,800	32,600	35,450	38,100	140,950
				Total Financing	40,937	34,800	32,600	35,450	38,100	140,950
				Domestic	40,937	34,800	32,600	35,450	38,100	140,950
11				Domestic Funds	40,937	34,800	32,600	35,450	38,100	140,950



**HEAD - 130 Minister of Public Services, Provincial Councils and Local Government**

**1 - Operational Activities**

**02 - Administration and Establishment Services (Public Administration)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>7,788,698</b>	<b>15,259,680</b>	<b>28,148,550</b>	<b>1,298,050</b>	<b>1,337,420</b>	<b>46,043,700</b>
				<b>Personal Emoluments</b>	<b>7,504,468</b>	<b>14,923,680</b>	<b>27,837,000</b>	<b>972,500</b>	<b>999,500</b>	<b>44,732,680</b>
	1001			Salaries and Wages	316,324	680,980	17,600,000	740,000	762,000	19,782,980
	1002			Overtime and Holiday Payments	11,927	12,000	12,000	12,500	12,500	49,000
	1003			Other Allowances	7,176,217	14,230,700	10,225,000	220,000	225,000	24,900,700
				<b>Travelling Expenses</b>	<b>1,827</b>	<b>4,400</b>	<b>3,300</b>	<b>3,600</b>	<b>4,000</b>	<b>15,300</b>
	1101			Domestic	1,827	3,600	3,000	3,200	3,500	13,300
	1102			Foreign	-	800	300	400	500	2,000
				<b>Supplies</b>	<b>20,769</b>	<b>27,000</b>	<b>26,250</b>	<b>27,300</b>	<b>27,800</b>	<b>108,350</b>
	1201			Stationery and Office Requisites	7,649	12,000	13,000	13,500	13,500	52,000
	1202			Fuel	11,836	13,000	13,000	13,500	14,000	53,500
	1203			Diets and Uniforms	256	300	250	300	300	1,150
	1205			Other	1,028	1,700	-	-	-	1,700
				<b>Maintenance Expenditure</b>	<b>11,201</b>	<b>12,700</b>	<b>12,500</b>	<b>13,600</b>	<b>14,300</b>	<b>53,100</b>
	1301			Vehicles	7,200	8,000	8,000	8,500	8,800	33,300
	1302			Plant and Machinery	2,750	3,000	3,000	3,500	3,500	13,000
	1303			Buildings and Structures	1,251	1,700	1,500	1,600	2,000	6,800
				<b>Services</b>	<b>115,149</b>	<b>139,300</b>	<b>136,400</b>	<b>143,500</b>	<b>146,700</b>	<b>565,900</b>
	1401			Transport	8,855	9,000	8,000	8,000	8,000	33,000
	1402			Postal and Communication	12,628	13,000	12,400	13,000	13,500	51,900
	1403			Electricity and Water	10,270	13,300	12,000	12,500	12,700	50,500
	1404			Rents and Local Taxes	3,804	4,000	4,000	4,000	4,000	16,000
	1409			Other	79,592	100,000	100,000	106,000	108,500	414,500
	065			Exams	-	-	75,000	80,000	82,000	237,000
	099			Other	-	-	25,000	26,000	26,500	77,500
				<b>Transfers</b>	<b>3,300</b>	<b>3,500</b>	<b>4,000</b>	<b>4,250</b>	<b>4,500</b>	<b>16,250</b>
	1506			Property Loan Interest to Public Servants	3,300	3,500	4,000	4,250	4,500	16,250
				<b>Other Recurrent Expenditure</b>	<b>387</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>120</b>	<b>420</b>
	1703			Implementation of the Official Languages Policy	387	100	100	100	120	420
001				<b>Sri Lanka Institute of Development Administration</b>	<b>109,700</b>	<b>126,000</b>	<b>107,000</b>	<b>110,000</b>	<b>115,000</b>	<b>458,000</b>
	1503			Public Institutions (Personal Emoluments)	109,700	109,500	107,000	110,000	115,000	441,500
	1509			Public Institutions (Other Operational Expenditure)	-	16,500	-	-	-	16,500
008				<b>National Human Resources Development Council</b>	<b>21,897</b>	<b>23,000</b>	<b>22,000</b>	<b>23,200</b>	<b>25,500</b>	<b>93,700</b>
	1503			Public Institutions (Personal Emoluments)	21,897	18,000	18,000	19,000	21,000	76,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	4,000	4,200	4,500	17,700
				<b>Capital Expenditure</b>	<b>658,472</b>	<b>951,000</b>	<b>366,500</b>	<b>151,200</b>	<b>164,000</b>	<b>1,632,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,414</b>	<b>45,400</b>	<b>16,000</b>	<b>21,200</b>	<b>27,000</b>	<b>109,600</b>
	2001			Buildings and Structures	10,988	32,400	10,000	15,000	20,000	77,400
	2002			Plant, Machinery and Equipment	1,126	3,000	1,000	1,200	1,500	6,700
	2003			Vehicles	4,300	10,000	5,000	5,000	5,500	25,500
				<b>Acquisition of Capital Assets</b>	<b>571,028</b>	<b>455,500</b>	<b>284,500</b>	<b>8,000</b>	<b>9,000</b>	<b>757,000</b>
	2102			Furniture and Office Equipment	1,204	5,000	-	2,000	2,500	9,500
	2103			Plant, Machinery and Equipment	3,352	10,000	4,000	5,000	5,500	24,500
	2104			Buildings and Structures	566,472	440,000	280,000	-	-	720,000
	2106			Software Development	-	500	500	1,000	1,000	3,000
				<b>Capacity Building</b>	<b>1,969</b>	<b>8,100</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>14,100</b>
	2401			Staff Training	1,969	8,100	1,000	2,000	3,000	14,100

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
001				Sri Lanka Institute of Development Administration	8,200	30,000	10,000	12,000	15,000	67,000
	2201			Public Institutions	8,200	30,000	10,000	12,000	15,000	67,000
006				Capacity Development of All Island and Combined Service Officers	13,341	400,000	50,000	100,000	100,000	650,000
	2401			Staff Training	13,341	400,000	50,000	100,000	100,000	650,000
007				Uva Wellassa Physical and Human Resources Development Project (Bud-Proposal)	44,720	-	-	-	-	-
	2509			Other	44,720	-	-	-	-	-
008				National Human Resources Development Council	2,800	12,000	5,000	8,000	10,000	35,000
	2201			Public Institutions	2,800	12,000	5,000	8,000	10,000	35,000
Total Expenditure					8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
Total Financing					8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
Domestic					8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
11	Domestic Funds				8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400

**HEAD - 130 Minister of Public Services, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**04 - Administration and Establishment Services ( Management Reforms and Public Relations)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,238</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>11,003</b>	-		-	-	-
	1001			Salaries and Wages	7,564	-	-	-	-	-
	1002			Overtime and Holiday Payments	34	-	-	-	-	-
	1003			Other Allowances	3,405	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>12</b>	-		-	-	-
	1101			Domestic	12	-	-	-	-	-
				<b>Supplies</b>	<b>242</b>	-		-	-	-
	1201			Stationery and Office Requisites	43	-	-	-	-	-
	1202			Fuel	70	-	-	-	-	-
	1205			Other	129	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>214</b>	-		-	-	-
	1302			Plant and Machinery	67	-	-	-	-	-
	1303			Buildings and Structures	147	-	-	-	-	-
				<b>Services</b>	<b>767</b>	-		-	-	-
	1401			Transport	39	-	-	-	-	-
	1402			Postal and Communication	194	-	-	-	-	-
	1403			Electricity and Water	377	-	-	-	-	-
	1409			Other	157	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>1,330</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>99</b>	-		-	-	-
	2001			Buildings and Structures	99	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>29</b>	-		-	-	-
	2103			Plant, Machinery and Equipment	29	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>1,202</b>	-		-	-	-
	2506			Infrastructure Development	1,202	-	-	-	-	-
				<b>Total Expenditure</b>	<b>13,568</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>13,568</b>	-	-	-	-	-
				<b>Domestic</b>	<b>13,568</b>	-	-	-	-	-
11				Domestic Funds	13,568	-	-	-	-	-

**HEAD - 130 Minister of Public Services, Provincial Councils and Local Government**

**1 - Operational Activities**

**12 - Administration and Establishment Services (Parliamentary Affairs)**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	492,061	700,470	683,500	692,650	715,710	2,792,330
				Personal Emoluments	302,654	611,000	600,000	602,100	623,200	2,436,300
	1001			Salaries and Wages	18,413	20,000	19,000	21,000	22,000	82,000
	1002			Overtime and Holiday Payments	810	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	283,431	590,000	580,000	580,000	600,000	2,350,000
				Travelling Expenses	45	300	550	750	900	2,500
	1101			Domestic	45	200	350	450	500	1,500
	1102			Foreign	-	100	200	300	400	1,000
				Supplies	2,044	2,250	2,050	2,550	2,860	9,710
	1201			Stationery and Office Requisites	983	1,000	1,000	1,200	1,300	4,500
	1202			Fuel	1,000	1,100	1,000	1,300	1,500	4,900
	1203			Diets and Uniforms	20	50	50	50	60	210
	1205			Other	41	100	-	-	-	100
				Maintenance Expenditure	1,804	2,200	1,900	2,000	2,150	8,250
	1301			Vehicles	1,661	1,800	1,400	1,500	1,600	6,300
	1302			Plant and Machinery	143	400	500	500	550	1,950
				Services	38,713	56,120	50,100	51,250	52,400	209,870
	1401			Transport	600	600	600	600	600	2,400
	1402			Postal and Communication	562	1,000	700	750	800	3,250
	1403			Electricity and Water	1,593	2,200	1,800	1,900	2,000	7,900
	1404			Rents and Local Taxes	11,450	12,000	12,000	12,000	12,500	48,500
	1409			Other	24,508	40,320	35,000	36,000	36,500	147,820
	099			Other	-	-	15,000	16,000	16,500	47,500
	103			Insurance Scheme for Hon. MP's	-	-	20,000	20,000	20,000	60,000
				Transfers	146,119	25,600	25,600	30,600	30,700	112,500
	1502			Retirement Benefits	145,616	25,000	25,000	30,000	30,000	110,000
	1506			Property Loan Interest to Public Servants	503	600	600	600	700	2,500
001				Providing Essential Service Facilities for Hon. R. Sampanthan	682	3,000	3,300	3,400	3,500	13,200
	1003			Other Allowances	203	2,100	2,000	2,100	2,200	8,400
	1202			Fuel	250	-	-	-	-	-
	1301			Vehicles	186	-	-	-	-	-
	1403			Electricity and Water	43	400	300	300	300	1,300
	1409			Other	-	500	1,000	1,000	1,000	3,500
				Capital Expenditure	48,816	83,050	21,750	33,400	34,600	172,800
				Rehabilitation and Improvement of Capital Assets	-	350	250	400	500	1,500
	2002			Plant, Machinery and Equipment	-	100	-	100	150	350
	2003			Vehicles	-	250	250	300	350	1,150
				Acquisition of Capital Assets	-	1,200	500	1,500	2,100	5,300
	2102			Furniture and Office Equipment	-	1,000	-	1,000	1,500	3,500
	2103			Plant, Machinery and Equipment	-	200	500	500	600	1,800
				Capital Transfers	48,628	79,000	20,000	30,000	30,000	159,000
	2202			Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
	028			Equipment for Hon. MP's	-	79,000	20,000	30,000	30,000	159,000
				Capacity Building	188	2,500	1,000	1,500	2,000	7,000
	2401			Staff Training	188	2,500	1,000	1,500	2,000	7,000
	017			Training Programme for Staff of the Members' of Parliament	-	2,500	1,000	1,500	2,000	7,000
				Total Expenditure	540,877	783,520	705,250	726,050	750,310	2,965,130
				Total Financing	540,877	783,520	705,250	726,050	750,310	2,965,130
				Domestic	540,877	783,520	705,250	726,050	750,310	2,965,130
11				Domestic Funds	540,877	783,520	705,250	726,050	750,310	2,965,130

**HEAD - 130 Minister of Public Services, Provincial Councils and Local Government**

**1 - Operational Activities**

**13 - Administration and Establishment Services (Official Languages)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>100,707</b>	<b>138,350</b>	<b>135,950</b>	<b>143,290</b>	<b>153,070</b>	<b>570,660</b>
				<b>Personal Emoluments</b>	<b>14,311</b>	<b>33,872</b>	<b>35,750</b>	<b>36,000</b>	<b>39,350</b>	<b>144,972</b>
	1001			Salaries and Wages	10,438	25,030	27,000	27,000	30,000	109,030
	1002			Overtime and Holiday Payments	200	500	500	500	600	2,100
	1003			Other Allowances	3,673	8,342	8,250	8,500	8,750	33,842
				<b>Travelling Expenses</b>	<b>66</b>	<b>200</b>	<b>250</b>	<b>320</b>	<b>350</b>	<b>1,120</b>
	1101			Domestic	66	200	200	220	250	870
	1102			Foreign	-	-	50	100	100	250
				<b>Supplies</b>	<b>458</b>	<b>1,270</b>	<b>1,400</b>	<b>1,500</b>	<b>1,610</b>	<b>5,780</b>
	1201			Stationery and Office Requisites	9	400	500	550	600	2,050
	1202			Fuel	449	850	850	900	950	3,550
	1203			Diets and Uniforms	-	20	50	50	60	180
				<b>Maintenance Expenditure</b>	<b>275</b>	<b>402</b>	<b>950</b>	<b>1,000</b>	<b>1,100</b>	<b>3,452</b>
	1301			Vehicles	269	299	800	800	850	2,749
	1302			Plant and Machinery	3	53	100	100	150	403
	1303			Buildings and Structures	3	50	50	100	100	300
				<b>Services</b>	<b>2,652</b>	<b>2,186</b>	<b>2,850</b>	<b>2,970</b>	<b>3,310</b>	<b>11,316</b>
	1401			Transport	-	-	600	600	600	1,800
	1402			Postal and Communication	219	200	200	220	250	870
	1403			Electricity and Water	302	355	500	600	700	2,155
	1404			Rents and Local Taxes	250	-	50	50	60	160
	1409			Other	1,881	1,631	1,500	1,500	1,700	6,331
				<b>Transfers</b>	<b>46</b>	<b>300</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	46	300	250	300	350	1,200
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>350</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,050</b>
	1703			Implementation of the Official Languages Policy	-	350	1,000	1,200	1,500	4,050
002				<b>Official Languages Commission</b>	<b>21,718</b>	<b>39,770</b>	<b>36,500</b>	<b>39,000</b>	<b>41,000</b>	<b>156,270</b>
	1503			Public Institutions (Personal Emoluments)	21,718	22,200	20,000	21,000	23,000	86,200
	1509			Public Institutions (Other Operational Expenditure)	-	17,570	16,500	18,000	18,000	70,070
003				<b>National Institute of Language Education and Training</b>	<b>61,181</b>	<b>60,000</b>	<b>57,000</b>	<b>61,000</b>	<b>64,500</b>	<b>242,500</b>
	1503			Public Institutions (Personal Emoluments)	61,181	32,000	33,000	35,000	38,000	138,000
	1509			Public Institutions (Other Operational Expenditure)	-	28,000	24,000	26,000	26,500	104,500
				<b>Capital Expenditure</b>	<b>13,988</b>	<b>141,650</b>	<b>35,150</b>	<b>43,200</b>	<b>47,025</b>	<b>267,025</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>121</b>	<b>490</b>	<b>250</b>	<b>400</b>	<b>425</b>	<b>1,565</b>
	2001			Buildings and Structures	50	50	-	-	-	50
	2002			Plant, Machinery and Equipment	-	150	150	150	175	625
	2003			Vehicles	71	290	100	250	250	890
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>4,415</b>	<b>400</b>	<b>800</b>	<b>1,000</b>	<b>6,615</b>
	2102			Furniture and Office Equipment	-	1,000	200	400	500	2,100
	2103			Plant, Machinery and Equipment	-	3,315	200	400	500	4,415
	2106			Software Development	-	100	-	-	-	100
				<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>2,100</b>
	2401			Staff Training	-	500	500	500	600	2,100
001				<b>National Languages Development Programme</b>	<b>5,767</b>	<b>20,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>57,000</b>
	2509			Other	5,767	20,000	10,000	12,000	15,000	57,000
002				<b>Official Languages Commission</b>	<b>-</b>	<b>5,745</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>19,245</b>
	2201			Public Institutions	-	5,745	4,000	4,500	5,000	19,245

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
003				National Institute of Language Education and Training	8,100	26,000	20,000	25,000	25,000	96,000
	2201			Public Institutions	8,100	26,000	20,000	25,000	25,000	96,000
004				National Language Equality Advancement Project(NLEAP-Canada)	-	84,500	-	-	-	84,500
	2509			Other	-	84,500	-	-	-	84,500
		13			-	80,000	-	-	-	80,000
		17			-	4,500	-	-	-	4,500
Total Expenditure					114,695	280,000	171,100	186,490	200,095	837,685
Total Financing					114,695	280,000	171,100	186,490	200,095	837,685
Domestic					114,695	200,000	171,100	186,490	200,095	757,685
11	Domestic Funds				114,695	195,500	171,100	186,490	200,095	753,185
17	Foreign Finance Associated Costs				-	4,500	-	-	-	4,500
	Foreign				-	80,000	-	-	-	80,000
13	Foreign Grants				-	80,000	-	-	-	80,000

## Head 236 - Department of Official Languages Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>128,545</b>	<b>161,900</b>	<b>158,000</b>	<b>161,450</b>	<b>165,700</b>	<b>647,050</b>
<b>Personal Emoluments</b>	<b>96,009</b>	<b>104,700</b>	<b>104,700</b>	<b>107,250</b>	<b>110,600</b>	<b>427,250</b>
Salaries and Wages	73,968	80,000	80,000	82,000	85,000	327,000
Overtime and Holiday Payments	515	700	700	750	800	2,950
Other Allowances	21,526	24,000	24,000	24,500	24,800	97,300
<b>Travelling Expenses</b>	<b>94</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Domestic	94	400	300	400	450	1,550
Foreign	-	200	100	200	250	750
<b>Supplies</b>	<b>4,339</b>	<b>6,850</b>	<b>5,800</b>	<b>5,900</b>	<b>5,950</b>	<b>24,500</b>
Stationery and Office Requisites	2,970	5,500	4,150	4,200	4,200	18,050
Fuel	1,297	1,300	1,575	1,600	1,650	6,125
Diets and Uniforms	72	50	75	100	100	325
<b>Maintenance Expenditure</b>	<b>1,637</b>	<b>2,650</b>	<b>2,650</b>	<b>2,900</b>	<b>3,050</b>	<b>11,250</b>
Vehicles	774	1,400	1,400	1,500	1,600	5,900
Plant and Machinery	279	500	500	600	600	2,200
Buildings and Structures	584	750	750	800	850	3,150
<b>Services</b>	<b>11,797</b>	<b>18,000</b>	<b>18,350</b>	<b>18,700</b>	<b>19,200</b>	<b>74,250</b>
Transport	1,338	1,400	1,850	1,900	1,950	7,100
Postal and Communication	1,652	4,000	3,500	3,600	3,800	14,900
Electricity and Water	2,404	4,000	4,000	4,200	4,300	16,500
Rents and Local Taxes	-	400	400	400	450	1,650
Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
Other	4,206	5,600	6,000	6,100	6,200	23,900
<b>Transfers</b>	<b>773</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>4,500</b>
Property Loan Interest to Public Servants	773	1,100	1,100	1,100	1,200	4,500
<b>Other Recurrent Expenditure</b>	<b>13,896</b>	<b>28,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>103,000</b>
Implementation of the Official Languages Policy	13,896	28,000	25,000	25,000	25,000	103,000
<b>Capital Expenditure</b>	<b>5,529</b>	<b>15,100</b>	<b>3,000</b>	<b>4,200</b>	<b>5,400</b>	<b>27,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,846</b>	<b>10,500</b>	<b>1,500</b>	<b>1,800</b>	<b>2,150</b>	<b>15,950</b>
Buildings and Structures	3,546	10,000	1,000	1,200	1,500	13,700
Plant, Machinery and Equipment	300	500	500	600	650	2,250
<b>Acquisition of Capital Assets</b>	<b>1,031</b>	<b>3,500</b>	<b>1,000</b>	<b>1,800</b>	<b>2,550</b>	<b>8,850</b>
Furniture and Office Equipment	541	2,000	-	500	1,000	3,500
Plant, Machinery and Equipment	24	1,000	500	700	900	3,100
Software Development	466	500	500	600	650	2,250
<b>Capacity Building</b>	<b>652</b>	<b>1,100</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,900</b>
Staff Training	652	1,100	500	600	700	2,900
<b>Total Expenditure</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
<b>Total Financing</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
Domestic	134,074	177,000	161,000	165,650	171,100	674,750

## Employment Profile

Category	Approved	Actual
Senior Level	11	06
Tertiary Level	58	25
Secondary Level	112	115
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>200</b>	<b>163</b>

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



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>128,545</b>	<b>161,900</b>	<b>158,000</b>	<b>161,450</b>	<b>165,700</b>	<b>647,050</b>
				<b>Personal Emoluments</b>	<b>96,009</b>	<b>104,700</b>	<b>104,700</b>	<b>107,250</b>	<b>110,600</b>	<b>427,250</b>
	1001			Salaries and Wages	73,968	80,000	80,000	82,000	85,000	327,000
	1002			Overtime and Holiday Payments	515	700	700	750	800	2,950
	1003			Other Allowances	21,526	24,000	24,000	24,500	24,800	97,300
				<b>Travelling Expenses</b>	<b>94</b>	<b>600</b>	<b>400</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	1101			Domestic	94	400	300	400	450	1,550
	1102			Foreign	-	200	100	200	250	750
				<b>Supplies</b>	<b>4,339</b>	<b>6,850</b>	<b>5,800</b>	<b>5,900</b>	<b>5,950</b>	<b>24,500</b>
	1201			Stationery and Office Requisites	2,970	5,500	4,150	4,200	4,200	18,050
	1202			Fuel	1,297	1,300	1,575	1,600	1,650	6,125
	1203			Diets and Uniforms	72	50	75	100	100	325
				<b>Maintenance Expenditure</b>	<b>1,637</b>	<b>2,650</b>	<b>2,650</b>	<b>2,900</b>	<b>3,050</b>	<b>11,250</b>
	1301			Vehicles	774	1,400	1,400	1,500	1,600	5,900
	1302			Plant and Machinery	279	500	500	600	600	2,200
	1303			Buildings and Structures	584	750	750	800	850	3,150
				<b>Services</b>	<b>11,797</b>	<b>18,000</b>	<b>18,350</b>	<b>18,700</b>	<b>19,200</b>	<b>74,250</b>
	1401			Transport	1,338	1,400	1,850	1,900	1,950	7,100
	1402			Postal and Communication	1,652	4,000	3,500	3,600	3,800	14,900
	1403			Electricity and Water	2,404	4,000	4,000	4,200	4,300	16,500
	1404			Rents and Local Taxes	-	400	400	400	450	1,650
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
	1409			Other	4,206	5,600	6,000	6,100	6,200	23,900
				<b>Transfers</b>	<b>773</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>	<b>1,200</b>	<b>4,500</b>
	1506			Property Loan Interest to Public Servants	773	1,100	1,100	1,100	1,200	4,500
				<b>Other Recurrent Expenditure</b>	<b>13,896</b>	<b>28,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>103,000</b>
	1703			Implementation of the Official Languages Policy	13,896	28,000	25,000	25,000	25,000	103,000
				<b>Capital Expenditure</b>	<b>5,529</b>	<b>15,100</b>	<b>3,000</b>	<b>4,200</b>	<b>5,400</b>	<b>27,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,846</b>	<b>10,500</b>	<b>1,500</b>	<b>1,800</b>	<b>2,150</b>	<b>15,950</b>
	2001			Buildings and Structures	3,546	10,000	1,000	1,200	1,500	13,700
	2002			Plant, Machinery and Equipment	300	500	500	600	650	2,250
				<b>Acquisition of Capital Assets</b>	<b>1,031</b>	<b>3,500</b>	<b>1,000</b>	<b>1,800</b>	<b>2,550</b>	<b>8,850</b>
	2102			Furniture and Office Equipment	541	2,000	-	500	1,000	3,500
	2103			Plant, Machinery and Equipment	24	1,000	500	700	900	3,100
	2106			Software Development	466	500	500	600	650	2,250
				<b>Capacity Building</b>	<b>652</b>	<b>1,100</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,900</b>
	2401			Staff Training	652	1,100	500	600	700	2,900
				<b>Total Expenditure</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
				<b>Total Financing</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
				<b>Domestic</b>	<b>134,074</b>	<b>177,000</b>	<b>161,000</b>	<b>165,650</b>	<b>171,100</b>	<b>674,750</b>
11				Domestic Funds	134,074	177,000	161,000	165,650	171,100	674,750



## Head 253 - Department of Pension Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>295,940,873</b>	<b>308,695,598</b>	<b>309,740,000</b>	<b>336,915,150</b>	<b>350,963,500</b>	<b>1,306,314,248</b>
<b>Personal Emoluments</b>	<b>574,629</b>	<b>596,750</b>	<b>607,000</b>	<b>622,800</b>	<b>637,200</b>	<b>2,463,750</b>
Salaries and Wages	434,896	447,400	458,000	471,000	483,000	1,859,400
Overtime and Holiday Payments	8,310	13,000	11,000	11,600	11,700	47,300
Other Allowances	131,423	136,350	138,000	140,200	142,500	557,050
<b>Travelling Expenses</b>	<b>2,398</b>	<b>4,900</b>	<b>4,000</b>	<b>4,200</b>	<b>4,650</b>	<b>17,750</b>
Domestic	2,151	4,000	3,500	3,700	4,000	15,200
Foreign	247	900	500	500	650	2,550
<b>Supplies</b>	<b>9,616</b>	<b>14,150</b>	<b>13,550</b>	<b>13,950</b>	<b>14,750</b>	<b>56,400</b>
Stationery and Office Requisites	4,806	8,350	7,250	7,450	7,700	30,750
Fuel	4,691	5,500	6,000	6,200	6,600	24,300
Diets and Uniforms	119	300	300	300	450	1,350
<b>Maintenance Expenditure</b>	<b>9,081</b>	<b>10,700</b>	<b>11,000</b>	<b>11,900</b>	<b>12,300</b>	<b>45,900</b>
Vehicles	4,741	4,200	4,500	4,800	4,800	18,300
Plant and Machinery	2,579	4,500	4,500	4,600	5,000	18,600
Buildings and Structures	1,761	2,000	2,000	2,500	2,500	9,000
<b>Services</b>	<b>41,933</b>	<b>55,000</b>	<b>55,450</b>	<b>56,500</b>	<b>58,100</b>	<b>225,050</b>
Transport	832	3,000	3,000	3,000	3,000	12,000
Postal and Communication	9,603	10,500	10,250	10,500	10,900	42,150
Electricity and Water	12,547	17,000	18,000	18,200	18,800	72,000
Rents and Local Taxes	2,395	2,500	2,500	2,500	2,600	10,100
Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800
Other	15,255	21,000	21,000	21,700	22,300	86,000
<b>Transfers</b>	<b>295,303,216</b>	<b>308,014,098</b>	<b>309,049,000</b>	<b>336,205,800</b>	<b>350,236,500</b>	<b>1,303,505,398</b>
Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
Retirement Benefits	257,833,481	268,999,998	269,034,000	294,190,000	307,220,000	1,139,443,998
Property Loan Interest to Public Servants	9,291	11,100	12,000	12,700	13,300	49,100
Other	362	3,000	3,000	3,100	3,200	12,300
<b>Capital Expenditure</b>	<b>15,922</b>	<b>59,400</b>	<b>51,000</b>	<b>55,500</b>	<b>61,900</b>	<b>227,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,276</b>	<b>22,200</b>	<b>19,500</b>	<b>19,700</b>	<b>22,500</b>	<b>83,900</b>
Buildings and Structures	7,830	20,000	17,300	17,500	20,000	74,800
Plant, Machinery and Equipment	398	1,000	1,000	1,000	1,200	4,200
Vehicles	48	1,200	1,200	1,200	1,300	4,900
<b>Acquisition of Capital Assets</b>	<b>3,562</b>	<b>13,200</b>	<b>6,500</b>	<b>8,600</b>	<b>8,900</b>	<b>37,200</b>
Furniture and Office Equipment	817	7,000	2,000	4,000	4,000	17,000
Plant, Machinery and Equipment	630	4,000	2,000	2,100	2,200	10,300
Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900
<b>Capacity Building</b>	<b>467</b>	<b>4,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>13,700</b>
Staff Training	467	4,000	3,000	3,200	3,500	13,700
<b>Other Capital Expenditure</b>	<b>3,617</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>27,000</b>	<b>93,000</b>
Research and Development	-	2,000	2,000	2,000	2,000	8,000
Other	3,617	18,000	20,000	22,000	25,000	85,000
<b>Total Expenditure</b>	<b>295,956,795</b>	<b>308,754,998</b>	<b>309,791,000</b>	<b>336,970,650</b>	<b>351,025,400</b>	<b>1,306,542,048</b>
<b>Total Financing</b>	<b>295,956,795</b>	<b>308,754,998</b>	<b>309,791,000</b>	<b>336,970,650</b>	<b>351,025,400</b>	<b>1,306,542,048</b>
Domestic	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048

### Employment Profile

Category	Approved	Actual
Senior Level	30	27
Tertiary Level	11	03
Secondary Level	1078	959
Primary Level	75	51
Other (Casual/Temporary/Contract etc.)	4	3
<b>Total</b>	<b>1198</b>	<b>1043</b>

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					150,668	163,400	162,250	166,400	171,800	663,850
Personal Emoluments					107,171	112,750	110,000	112,300	115,700	450,750
	1001			Salaries and Wages	77,323	77,400	78,000	80,000	83,000	318,400
	1002			Overtime and Holiday Payments	3,022	5,000	4,000	4,100	4,200	17,300
	1003			Other Allowances	26,826	30,350	28,000	28,200	28,500	115,050
Travelling Expenses					341	1,400	1,200	1,300	1,450	5,350
	1101			Domestic	241	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	100	400	200	200	250	1,050
Supplies					8,337	9,950	10,100	10,400	10,850	41,300
	1201			Stationery and Office Requisites	4,109	5,350	5,000	5,100	5,200	20,650
	1202			Fuel	4,193	4,500	5,000	5,200	5,500	20,200
	1203			Diets and Uniforms	35	100	100	100	150	450
Maintenance Expenditure					5,448	6,200	7,000	7,600	7,900	28,700
	1301			Vehicles	2,700	2,200	2,500	2,600	2,600	9,900
	1302			Plant and Machinery	987	2,000	2,500	2,500	2,800	9,800
	1303			Buildings and Structures	1,761	2,000	2,000	2,500	2,500	9,000
Services					28,571	32,000	32,950	33,600	34,600	133,150
	1402			Postal and Communication	6,904	5,500	5,750	6,000	6,200	23,450
	1403			Electricity and Water	8,891	11,000	12,000	12,000	12,500	47,500
	1404			Rents and Local Taxes	2,395	2,500	2,500	2,500	2,600	10,100
	1406			Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800
	1409			Other	9,080	12,000	12,000	12,500	12,800	49,300
Transfers					800	1,100	1,000	1,200	1,300	4,600
	1506			Property Loan Interest to Public Servants	800	1,100	1,000	1,200	1,300	4,600
Capital Expenditure					11,463	32,900	24,500	25,800	29,000	112,200
Rehabilitation and Improvement of Capital Assets					8,183	21,700	19,000	19,200	21,900	81,800
	2001			Buildings and Structures	7,830	20,000	17,300	17,500	20,000	74,800
	2002			Plant, Machinery and Equipment	305	500	500	500	600	2,100
	2003			Vehicles	48	1,200	1,200	1,200	1,300	4,900
Acquisition of Capital Assets					3,003	9,200	4,500	5,600	5,900	25,200
	2102			Furniture and Office Equipment	258	3,000	-	1,000	1,000	5,000
	2103			Plant, Machinery and Equipment	630	4,000	2,000	2,100	2,200	10,300
	2108			Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900
Capacity Building					277	2,000	1,000	1,000	1,200	5,200
	2401			Staff Training	277	2,000	1,000	1,000	1,200	5,200
Total Expenditure					162,131	196,300	186,750	192,200	200,800	776,050
Total Financing					162,131	196,300	186,750	192,200	200,800	776,050
Domestic					162,131	196,300	186,750	192,200	200,800	776,050
11	Domestic Funds				162,131	196,300	186,750	192,200	200,800	776,050

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>295,790,204</b>	<b>308,532,198</b>	<b>309,577,750</b>	<b>336,748,750</b>	<b>350,791,700</b>	<b>1,305,650,398</b>
				<b>Personal Emoluments</b>	<b>467,457</b>	<b>484,000</b>	<b>497,000</b>	<b>510,500</b>	<b>521,500</b>	<b>2,013,000</b>
	1001			Salaries and Wages	357,573	370,000	380,000	391,000	400,000	1,541,000
	1002			Overtime and Holiday Payments	5,288	8,000	7,000	7,500	7,500	30,000
	1003			Other Allowances	104,596	106,000	110,000	112,000	114,000	442,000
				<b>Travelling Expenses</b>	<b>2,056</b>	<b>3,500</b>	<b>2,800</b>	<b>2,900</b>	<b>3,200</b>	<b>12,400</b>
	1101			Domestic	1,909	3,000	2,500	2,600	2,800	10,900
	1102			Foreign	147	500	300	300	400	1,500
				<b>Supplies</b>	<b>1,278</b>	<b>4,200</b>	<b>3,450</b>	<b>3,550</b>	<b>3,900</b>	<b>15,100</b>
	1201			Stationery and Office Requisites	696	3,000	2,250	2,350	2,500	10,100
	1202			Fuel	498	1,000	1,000	1,000	1,100	4,100
	1203			Diets and Uniforms	84	200	200	200	300	900
				<b>Maintenance Expenditure</b>	<b>3,634</b>	<b>4,500</b>	<b>4,000</b>	<b>4,300</b>	<b>4,400</b>	<b>17,200</b>
	1301			Vehicles	2,042	2,000	2,000	2,200	2,200	8,400
	1302			Plant and Machinery	1,592	2,500	2,000	2,100	2,200	8,800
				<b>Services</b>	<b>13,363</b>	<b>23,000</b>	<b>22,500</b>	<b>22,900</b>	<b>23,500</b>	<b>91,900</b>
	1401			Transport	832	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	2,699	5,000	4,500	4,500	4,700	18,700
	1403			Electricity and Water	3,656	6,000	6,000	6,200	6,300	24,500
	1409			Other	6,176	9,000	9,000	9,200	9,500	36,700
				<b>Transfers</b>	<b>37,468,935</b>	<b>39,013,000</b>	<b>40,014,000</b>	<b>42,014,600</b>	<b>43,015,200</b>	<b>164,056,800</b>
	1501			Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
	001			<i>Service Compensation for Death &amp; Injured Soldiers</i>	-	<i>39,000,000</i>	<i>40,000,000</i>	<i>42,000,000</i>	<i>43,000,000</i>	<i>164,000,000</i>
	1506			Property Loan Interest to Public Servants	8,491	10,000	11,000	11,500	12,000	44,500
	1508			Other	362	3,000	3,000	3,100	3,200	12,300
001				<b>Pension Gratuities and Compensation for Public Officers</b>	<b>176,016,679</b>	<b>184,280,000</b>	<b>193,864,000</b>	<b>203,000,000</b>	<b>212,000,000</b>	<b>793,144,000</b>
	1502			Retirement Benefits	176,016,679	184,280,000	193,864,000	203,000,000	212,000,000	793,144,000
	001			<i>Monthly Pensions</i>	-	<i>184,280,000</i>	<i>193,864,000</i>	<i>203,000,000</i>	<i>212,000,000</i>	<i>793,144,000</i>
002				<b>Pensions for Widows , Widowers and Orphans of Public Officers</b>	<b>52,689,905</b>	<b>54,499,998</b>	<b>45,000,000</b>	<b>56,000,000</b>	<b>60,000,000</b>	<b>215,499,998</b>
	1502			Retirement Benefits	52,689,905	54,499,998	45,000,000	56,000,000	60,000,000	215,499,998
	21				<i>52,689,905</i>	-	-	-	-	-
	002			<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces &amp; Local Government)</i>	-	<i>54,499,998</i>	<i>45,000,000</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>215,499,998</i>
	21				-	<i>54,499,998</i>	<i>45,000,000</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>215,499,998</i>
003				<b>Expenses of Payment of Pensions</b>	<b>14,929</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
	1502			Retirement Benefits	14,929	20,000	20,000	20,000	20,000	80,000
	007			<i>Postal Charges</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
	008			<i>Printing Charges</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
004				<b>Gratuity</b>	<b>29,016,889</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>35,000,000</b>	<b>35,000,000</b>	<b>130,000,000</b>
	1502			Retirement Benefits	29,016,889	30,000,000	30,000,000	35,000,000	35,000,000	130,000,000
	012			<i>Gratuity Payment through consolidated Fund</i>	-	<i>30,000,000</i>	<i>30,000,000</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>130,000,000</i>
005				<b>Railway Warrants for Pensioners</b>	<b>95,079</b>	<b>200,000</b>	<b>150,000</b>	<b>170,000</b>	<b>200,000</b>	<b>720,000</b>
	1502			Retirement Benefits	95,079	200,000	150,000	170,000	200,000	720,000
				<b>Capital Expenditure</b>	<b>4,460</b>	<b>26,500</b>	<b>26,500</b>	<b>29,700</b>	<b>32,900</b>	<b>115,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>93</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>2,100</b>
	2002			Plant, Machinery and Equipment	93	500	500	500	600	2,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>559</b>	<b>4,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>
2102	Furniture and Office Equipment	559	4,000	2,000	3,000	3,000	12,000
	<b>Capacity Building</b>	<b>191</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,300</b>	<b>8,500</b>
2401	Staff Training	191	2,000	2,000	2,200	2,300	8,500
	<b>Other Capital Expenditure</b>	<b>3,617</b>	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>27,000</b>	<b>93,000</b>
2507	Research and Development	-	2,000	2,000	2,000	2,000	8,000
2509	Other	3,617	18,000	20,000	22,000	25,000	85,000
<b>Total Expenditure</b>		<b>295,794,664</b>	<b>308,558,698</b>	<b>309,604,250</b>	<b>336,778,450</b>	<b>350,824,600</b>	<b>1,305,765,998</b>
<b>Total Financing</b>		<b>295,794,664</b>	<b>308,558,698</b>	<b>309,604,250</b>	<b>336,778,450</b>	<b>350,824,600</b>	<b>1,305,765,998</b>
<b>Domestic</b>		<b>295,794,664</b>	<b>308,558,698</b>	<b>309,604,250</b>	<b>336,778,450</b>	<b>350,824,600</b>	<b>1,305,765,998</b>
11	Domestic Funds	243,104,759	254,058,700	264,604,250	280,778,450	290,824,600	1,090,266,000
21	Special Law	52,689,905	54,499,998	45,000,000	56,000,000	60,000,000	215,499,998



# **ESTIMATES 2022**

## **State Ministry of Provincial Councils and Local Government**

### **Special Priorities**

Implementing an expanded reforms program in public service to facilitate the shift towards the concept of public servant from the concept of public officer

Broaden technology capacity with the assistance of Information and Communication Technology Agency to utilize information technology tools in the public sector for people-friendly public service

Undertaking a study of duplication of services in the central and provincial government services and introducing a special methodology to avoid such situations

Planning and implementing special projects for providing facilities required for primary schools, hospitals, maternity homes, elder homes and children's homes giving priority to rural and remote villages in areas of authority of Provincial Councils and Local Government

Formulating and implementing plans in collaboration with the provincial road development authorities for the development of provincial councils and local government agricultural roads, rural roads and provincial roads linking such roads to the "100,000 Road Programme" and road system at national level

### **Provincial Councils**

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

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

Sri Lanka Institute of Local Governance





**State Ministry of Provincial Councils and Local Government**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>266,298,754</b>	<b>285,414,680</b>	<b>288,608,000</b>	<b>295,667,000</b>	<b>300,729,000</b>	<b>1,170,418,680</b>
<b>Personal Emoluments</b>	<b>157,291</b>	<b>182,000</b>	<b>174,500</b>	<b>179,200</b>	<b>185,700</b>	<b>721,400</b>
Salaries and Wages	114,047	130,000	128,000	131,500	135,800	525,300
Overtime and Holiday Payments	6,927	9,000	8,500	8,500	8,500	34,500
Other Allowances	36,317	43,000	38,000	39,200	41,400	161,600
<b>Travelling Expenses</b>	<b>2,109</b>	<b>5,000</b>	<b>3,800</b>	<b>4,400</b>	<b>4,900</b>	<b>18,100</b>
Domestic	2,057	3,500	3,000	3,400	3,700	13,600
Foreign	52	1,500	800	1,000	1,200	4,500
<b>Supplies</b>	<b>18,109</b>	<b>23,000</b>	<b>20,350</b>	<b>21,100</b>	<b>22,100</b>	<b>86,550</b>
Stationery and Office Requisites	6,724	8,500	7,000	7,400	7,900	30,800
Fuel	10,789	13,200	13,200	13,500	14,000	53,900
Diets and Uniforms	140	300	150	200	200	850
Other	456	1,000	-	-	-	1,000
<b>Maintenance Expenditure</b>	<b>15,251</b>	<b>22,000</b>	<b>21,500</b>	<b>23,350</b>	<b>24,300</b>	<b>91,150</b>
Vehicles	12,696	17,000	17,000	18,200	18,400	70,600
Plant and Machinery	2,105	3,300	3,000	3,300	3,600	13,200
Buildings and Structures	450	1,700	1,500	1,850	2,300	7,350
<b>Services</b>	<b>28,978</b>	<b>65,420</b>	<b>47,250</b>	<b>45,250</b>	<b>46,300</b>	<b>204,220</b>
Transport	3,708	5,500	4,600	4,600	4,800	19,500
Postal and Communication	5,212	8,000	5,700	5,900	6,200	25,800
Electricity and Water	7,507	11,000	9,900	10,150	11,000	42,050
Rents and Local Taxes	775	2,000	800	800	900	4,500
Interest Payment for Leased Vehicles	-	17,920	6,000	3,200	600	27,720
Other	11,776	21,000	20,250	20,600	22,800	84,650
<b>Transfers</b>	<b>266,077,016</b>	<b>285,117,260</b>	<b>288,340,600</b>	<b>295,393,700</b>	<b>300,445,700</b>	<b>1,169,297,260</b>
Welfare Programmes	99	-	-	-	-	-
Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
Grants to Provincial Councils	265,593,000	284,608,150	288,000,000	295,000,000	300,000,000	1,167,608,150
Other	445,616	464,610	300,000	350,000	400,000	1,514,610
Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
<b>Capital Expenditure</b>	<b>45,597,472</b>	<b>73,624,408</b>	<b>40,500,000</b>	<b>74,047,000</b>	<b>76,112,000</b>	<b>264,283,408</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,214</b>	<b>30,500</b>	<b>7,500</b>	<b>8,300</b>	<b>10,300</b>	<b>56,600</b>
Buildings and Structures	2,928	25,000	3,500	3,800	4,800	37,100
Plant, Machinery and Equipment	-	1,500	700	1,000	1,300	4,500
Vehicles	286	4,000	3,300	3,500	4,200	15,000
<b>Acquisition of Capital Assets</b>	<b>1,759</b>	<b>41,970</b>	<b>21,000</b>	<b>26,000</b>	<b>19,700</b>	<b>108,670</b>
Furniture and Office Equipment	853	2,950	-	2,000	3,000	7,950
Plant, Machinery and Equipment	906	1,550	1,000	1,800	2,200	6,550
Capital Payment for Leased Vehicles	-	37,470	20,000	22,200	14,500	94,170
<b>Capital Transfers</b>	<b>14,236,721</b>	<b>34,059,900</b>	<b>20,075,000</b>	<b>41,065,000</b>	<b>50,970,000</b>	<b>146,169,900</b>
Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
Development Assistance	1,473,017	3,502,900	2,060,000	6,050,000	8,950,000	20,562,900
Grants to Provincial Councils	12,755,954	30,532,000	18,000,000	35,000,000	42,000,000	125,532,000
<b>Acquisition of Financial Assets</b>	<b>534,789</b>	<b>400,000</b>	<b>400,000</b>	<b>492,000</b>	<b>400,000</b>	<b>1,692,000</b>
On-Lending	534,789	400,000	400,000	492,000	400,000	1,692,000
<b>Capacity Building</b>	<b>432</b>	<b>2,000</b>	<b>500</b>	<b>700</b>	<b>2,000</b>	<b>5,200</b>
Staff Training	432	2,000	500	700	2,000	5,200

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>30,820,557</b>	<b>39,090,038</b>	<b>19,996,000</b>	<b>32,455,000</b>	<b>24,710,000</b>	<b>116,251,038</b>
Contribution to Provincial Councils	6,412,158	25,504,038	12,274,000	18,095,000	15,610,000	71,483,038
Infrastructure Development	24,408,399	13,586,000	7,722,000	14,360,000	9,100,000	44,768,000
<b>Total Expenditure</b>	<b>311,896,226</b>	<b>359,039,088</b>	<b>329,108,000</b>	<b>369,714,000</b>	<b>376,841,000</b>	<b>1,434,702,088</b>
<b>Total Financing</b>	<b>311,896,226</b>	<b>359,039,088</b>	<b>329,108,000</b>	<b>369,714,000</b>	<b>376,841,000</b>	<b>1,434,702,088</b>
Domestic	281,703,474	332,581,150	308,484,000	333,731,000	347,036,000	1,321,832,150
Foreign	30,192,752	26,457,938	20,624,000	35,983,000	29,805,000	112,869,938

**State Ministry of Provincial Councils and Local Government  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>420 -</b>	<b>State Minister of Provincial Councils and Local Government</b>					
	<b>Operational Activities</b>	<b>273,297</b>	<b>411,390</b>	<b>352,000</b>	<b>367,000</b>	<b>381,000</b>
	Recurrent Expenditure	260,142	331,920	308,000	317,000	329,000
	Capital Expenditure	13,155	79,470	44,000	50,000	52,000
	<b>Development Activities</b>	<b>30,771,630</b>	<b>29,218,610</b>	<b>14,756,000</b>	<b>27,347,000</b>	<b>27,460,000</b>
	Recurrent Expenditure	445,616	474,610	300,000	350,000	400,000
	Capital Expenditure	30,326,014	28,744,000	14,456,000	26,997,000	27,060,000
	<b>Total Expenditure</b>	<b>31,044,927</b>	<b>29,630,000</b>	<b>15,108,000</b>	<b>27,714,000</b>	<b>27,841,000</b>
	Recurrent Expenditure	705,758	806,530	608,000	667,000	729,000
	Capital Expenditure	30,339,169	28,823,470	14,500,000	27,047,000	27,112,000
<b>312 -</b>	<b>Western Provincial Council</b>					
	<b>Operational Activities</b>	<b>45,442,000</b>	<b>46,933,000</b>	<b>50,008,000</b>	<b>51,192,000</b>	<b>52,057,000</b>
	Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000
	<b>Development Activities</b>	<b>1,144,900</b>	<b>3,731,800</b>	<b>2,216,000</b>	<b>3,917,000</b>	<b>3,886,000</b>
	Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000
	<b>Total Expenditure</b>	<b>46,586,900</b>	<b>50,664,800</b>	<b>52,224,000</b>	<b>55,109,000</b>	<b>55,943,000</b>
	Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000
	Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000
<b>313 -</b>	<b>Central Provincial Council</b>					
	<b>Operational Activities</b>	<b>35,152,000</b>	<b>37,229,000</b>	<b>37,459,000</b>	<b>38,211,000</b>	<b>38,902,000</b>
	Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000
	<b>Development Activities</b>	<b>1,627,900</b>	<b>4,841,000</b>	<b>2,899,000</b>	<b>5,229,000</b>	<b>5,436,000</b>
	Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000
	<b>Total Expenditure</b>	<b>36,779,900</b>	<b>42,070,000</b>	<b>40,358,000</b>	<b>43,440,000</b>	<b>44,338,000</b>
	Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000
	Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000
<b>314 -</b>	<b>Southern Provincial Council</b>					
	<b>Operational Activities</b>	<b>32,571,000</b>	<b>36,096,000</b>	<b>35,507,000</b>	<b>36,250,000</b>	<b>36,783,000</b>
	Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000
	<b>Development Activities</b>	<b>1,431,000</b>	<b>4,518,338</b>	<b>2,712,000</b>	<b>4,872,000</b>	<b>5,030,000</b>
	Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000
	<b>Total Expenditure</b>	<b>34,002,000</b>	<b>40,614,338</b>	<b>38,219,000</b>	<b>41,122,000</b>	<b>41,813,000</b>
	Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000
	Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000
<b>315 -</b>	<b>Northern Provincial Council</b>					
	<b>Operational Activities</b>	<b>25,322,000</b>	<b>26,799,000</b>	<b>26,428,000</b>	<b>26,958,000</b>	<b>27,428,000</b>
	Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000
	<b>Development Activities</b>	<b>2,136,398</b>	<b>5,757,400</b>	<b>3,208,000</b>	<b>5,838,000</b>	<b>6,190,000</b>
	Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000
	<b>Total Expenditure</b>	<b>27,458,398</b>	<b>32,556,400</b>	<b>29,636,000</b>	<b>32,796,000</b>	<b>33,618,000</b>
	Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000
	Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000
<b>316 -</b>	<b>North Western Provincial Council</b>					
	<b>Operational Activities</b>	<b>30,533,000</b>	<b>33,445,000</b>	<b>33,542,000</b>	<b>34,608,000</b>	<b>35,144,000</b>
	Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000
	<b>Development Activities</b>	<b>1,882,083</b>	<b>4,505,400</b>	<b>2,688,000</b>	<b>4,857,000</b>	<b>5,001,000</b>
	Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000
	<b>Total Expenditure</b>	<b>32,415,083</b>	<b>37,950,400</b>	<b>36,230,000</b>	<b>39,465,000</b>	<b>40,145,000</b>
	Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000
	Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
317 -	North Central Provincial Council						
	Operational Activities	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
	Recurrent Expenditure	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
	Development Activities	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
	Capital Expenditure	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
	Total Expenditure	20,963,123	25,488,750	23,930,000	26,839,000	27,515,000	103,772,750
	Recurrent Expenditure	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
	Capital Expenditure	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
318 -	Uva Provincial Council						
	Operational Activities	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
	Recurrent Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
	Development Activities	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
	Capital Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
	Total Expenditure	25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
	Recurrent Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
	Capital Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
319 -	Sabaragamuwa Provincial Council						
	Operational Activities	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
	Recurrent Expenditure	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
	Development Activities	1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
	Capital Expenditure	1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
	Total Expenditure	28,123,500	35,918,200	34,012,000	37,043,000	37,906,000	144,879,200
	Recurrent Expenditure	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
	Capital Expenditure	1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
321 -	Eastern Provincial Council						
	Operational Activities	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
	Recurrent Expenditure	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
	Development Activities	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
	Capital Expenditure	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
	Total Expenditure	29,051,400	34,142,400	31,383,000	34,894,000	35,704,000	136,123,400
	Recurrent Expenditure	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
	Capital Expenditure	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
	Grand Total	311,896,231	359,039,088	329,108,000	369,714,000	376,841,000	1,434,702,088
	Total Recurrent	266,298,758	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
	Total Capital	45,597,473	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408

## Head 420 - State Minister of Provincial Councils and Local Government Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>705,754</b>	<b>806,530</b>	<b>608,000</b>	<b>667,000</b>	<b>729,000</b>	<b>2,810,530</b>
<b>Personal Emoluments</b>	<b>157,291</b>	<b>182,000</b>	<b>174,500</b>	<b>179,200</b>	<b>185,700</b>	<b>721,400</b>
Salaries and Wages	114,047	130,000	128,000	131,500	135,800	525,300
Overtime and Holiday Payments	6,927	9,000	8,500	8,500	8,500	34,500
Other Allowances	36,317	43,000	38,000	39,200	41,400	161,600
<b>Travelling Expenses</b>	<b>2,109</b>	<b>5,000</b>	<b>3,800</b>	<b>4,400</b>	<b>4,900</b>	<b>18,100</b>
Domestic	2,057	3,500	3,000	3,400	3,700	13,600
Foreign	52	1,500	800	1,000	1,200	4,500
<b>Supplies</b>	<b>18,109</b>	<b>23,000</b>	<b>20,350</b>	<b>21,100</b>	<b>22,100</b>	<b>86,550</b>
Stationery and Office Requisites	6,724	8,500	7,000	7,400	7,900	30,800
Fuel	10,789	13,200	13,200	13,500	14,000	53,900
Diets and Uniforms	140	300	150	200	200	850
Other	456	1,000	-	-	-	1,000
<b>Maintenance Expenditure</b>	<b>15,251</b>	<b>22,000</b>	<b>21,500</b>	<b>23,350</b>	<b>24,300</b>	<b>91,150</b>
Vehicles	12,696	17,000	17,000	18,200	18,400	70,600
Plant and Machinery	2,105	3,300	3,000	3,300	3,600	13,200
Buildings and Structures	450	1,700	1,500	1,850	2,300	7,350
<b>Services</b>	<b>28,978</b>	<b>65,420</b>	<b>47,250</b>	<b>45,250</b>	<b>46,300</b>	<b>204,220</b>
Transport	3,708	5,500	4,600	4,600	4,800	19,500
Postal and Communication	5,212	8,000	5,700	5,900	6,200	25,800
Electricity and Water	7,507	11,000	9,900	10,150	11,000	42,050
Rents and Local Taxes	775	2,000	800	800	900	4,500
Interest Payment for Leased Vehicles	-	17,920	6,000	3,200	600	27,720
Other	11,776	21,000	20,250	20,600	22,800	84,650
<b>Transfers</b>	<b>484,016</b>	<b>509,110</b>	<b>340,600</b>	<b>393,700</b>	<b>445,700</b>	<b>1,689,110</b>
Welfare Programmes	99	-	-	-	-	-
Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
Other	445,616	464,610	300,000	350,000	400,000	1,514,610
Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
<b>Capital Expenditure</b>	<b>30,339,168</b>	<b>28,823,470</b>	<b>14,500,000</b>	<b>27,047,000</b>	<b>27,112,000</b>	<b>97,482,470</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,214</b>	<b>30,500</b>	<b>7,500</b>	<b>8,300</b>	<b>10,300</b>	<b>56,600</b>
Buildings and Structures	2,928	25,000	3,500	3,800	4,800	37,100
Plant, Machinery and Equipment	-	1,500	700	1,000	1,300	4,500
Vehicles	286	4,000	3,300	3,500	4,200	15,000
<b>Acquisition of Capital Assets</b>	<b>1,759</b>	<b>41,970</b>	<b>21,000</b>	<b>26,000</b>	<b>19,700</b>	<b>108,670</b>
Furniture and Office Equipment	853	2,950	-	2,000	3,000	7,950
Plant, Machinery and Equipment	906	1,550	1,000	1,800	2,200	6,550
Capital Payment for Leased Vehicles	-	37,470	20,000	22,200	14,500	94,170
<b>Capital Transfers</b>	<b>1,480,767</b>	<b>3,527,900</b>	<b>2,075,000</b>	<b>6,065,000</b>	<b>8,970,000</b>	<b>20,637,900</b>
Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
Development Assistance	1,473,017	3,502,900	2,060,000	6,050,000	8,950,000	20,562,900
<b>Acquisition of Financial Assets</b>	<b>534,789</b>	<b>400,000</b>	<b>400,000</b>	<b>492,000</b>	<b>400,000</b>	<b>1,692,000</b>
On-Lending	534,789	400,000	400,000	492,000	400,000	1,692,000
<b>Capacity Building</b>	<b>432</b>	<b>2,000</b>	<b>500</b>	<b>700</b>	<b>2,000</b>	<b>5,200</b>
Staff Training	432	2,000	500	700	2,000	5,200
<b>Other Capital Expenditure</b>	<b>28,318,207</b>	<b>24,821,100</b>	<b>11,996,000</b>	<b>20,455,000</b>	<b>17,710,000</b>	<b>74,982,100</b>
Contribution to Provincial Councils	3,909,808	11,235,100	4,274,000	6,095,000	8,610,000	30,214,100
Infrastructure Development	24,408,399	13,586,000	7,722,000	14,360,000	9,100,000	44,768,000
<b>Total Expenditure</b>	<b>31,044,922</b>	<b>29,630,000</b>	<b>15,108,000</b>	<b>27,714,000</b>	<b>27,841,000</b>	<b>100,293,000</b>
<b>Total Financing</b>	<b>31,044,922</b>	<b>29,630,000</b>	<b>15,108,000</b>	<b>27,714,000</b>	<b>27,841,000</b>	<b>100,293,000</b>
Domestic	3,347,496	8,175,400	2,484,000	3,731,000	5,036,000	19,426,400
Foreign	27,697,426	21,454,600	12,624,000	23,983,000	22,805,000	80,866,600

## Employment Profile

Category	Approved	Actual
Senior Level	50	34
Tertiary Level	21	11
Secondary Level	152	125
Primary Level	71	58
Other (Casual/Temporary/Contract etc.)	99	99
<b>Total</b>	<b>393</b>	<b>327</b>

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

# HEAD - 420 State Minister of Provincial Councils and Local Government

## 1 - Operational Activities

### 01 - State 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
				<b>Recurrent Expenditure</b>	<b>23,005</b>	<b>31,000</b>	<b>32,000</b>	<b>34,000</b>	<b>36,000</b>	<b>133,000</b>
				<b>Personal Emoluments</b>	<b>12,969</b>	<b>15,000</b>	<b>15,500</b>	<b>16,200</b>	<b>16,700</b>	<b>63,400</b>
	1001			Salaries and Wages	8,434	10,000	10,000	10,500	10,800	41,300
	1002			Overtime and Holiday Payments	1,880	2,000	2,500	2,500	2,500	9,500
	1003			Other Allowances	2,655	3,000	3,000	3,200	3,400	12,600
				<b>Travelling Expenses</b>	<b>1,166</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,600</b>
	1101			Domestic	1,166	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	-	500	500	500	500	2,000
				<b>Supplies</b>	<b>3,653</b>	<b>5,800</b>	<b>5,200</b>	<b>5,500</b>	<b>5,900</b>	<b>22,400</b>
	1201			Stationery and Office Requisites	222	1,500	1,000	1,200	1,400	5,100
	1202			Fuel	3,431	4,200	4,200	4,300	4,500	17,200
	1203			Diets and Uniforms	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	<b>3,284</b>	<b>3,500</b>	<b>4,000</b>	<b>4,650</b>	<b>5,100</b>	<b>17,250</b>
	1301			Vehicles	3,216	2,000	3,000	3,200	3,400	11,600
	1302			Plant and Machinery	68	800	500	800	900	3,000
	1303			Buildings and Structures	-	700	500	650	800	2,650
				<b>Services</b>	<b>1,933</b>	<b>4,200</b>	<b>4,800</b>	<b>4,950</b>	<b>5,400</b>	<b>19,350</b>
	1401			Transport	101	1,200	600	600	600	3,000
	1402			Postal and Communication	449	1,000	700	800	1,000	3,500
	1403			Electricity and Water	500	1,000	900	950	1,000	3,850
	1409			Other	883	1,000	2,600	2,600	2,800	9,000
				<b>Capital Expenditure</b>	<b>462</b>	<b>3,800</b>	<b>2,000</b>	<b>3,800</b>	<b>4,500</b>	<b>14,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,500</b>	<b>1,800</b>	<b>2,300</b>	<b>7,600</b>
	2001			Buildings and Structures	-	500	500	600	800	2,400
	2002			Plant, Machinery and Equipment	-	500	100	200	300	1,100
	2003			Vehicles	-	1,000	900	1,000	1,200	4,100
				<b>Acquisition of Capital Assets</b>	<b>462</b>	<b>1,800</b>	<b>500</b>	<b>2,000</b>	<b>2,200</b>	<b>6,500</b>
	2102			Furniture and Office Equipment	204	1,750	-	1,000	1,000	3,750
	2103			Plant, Machinery and Equipment	258	50	500	1,000	1,200	2,750
				<b>Total Expenditure</b>	<b>23,467</b>	<b>34,800</b>	<b>34,000</b>	<b>37,800</b>	<b>40,500</b>	<b>147,100</b>
				<b>Total Financing</b>	<b>23,467</b>	<b>34,800</b>	<b>34,000</b>	<b>37,800</b>	<b>40,500</b>	<b>147,100</b>
				<b>Domestic</b>	<b>23,467</b>	<b>34,800</b>	<b>34,000</b>	<b>37,800</b>	<b>40,500</b>	<b>147,100</b>
11				Domestic Funds	23,467	34,800	34,000	37,800	40,500	147,100



**HEAD - 420 State Minister of Provincial Councils and Local Government**

**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
				<b>Recurrent Expenditure</b>	<b>237,137</b>	<b>300,920</b>	<b>276,000</b>	<b>283,000</b>	<b>293,000</b>	<b>1,152,920</b>
				<b>Personal Emoluments</b>	<b>144,323</b>	<b>167,000</b>	<b>159,000</b>	<b>163,000</b>	<b>169,000</b>	<b>658,000</b>
	1001			Salaries and Wages	105,613	120,000	118,000	121,000	125,000	484,000
	1002			Overtime and Holiday Payments	5,047	7,000	6,000	6,000	6,000	25,000
	1003			Other Allowances	33,663	40,000	35,000	36,000	38,000	149,000
				<b>Travelling Expenses</b>	<b>943</b>	<b>2,500</b>	<b>1,300</b>	<b>1,700</b>	<b>2,000</b>	<b>7,500</b>
	1101			Domestic	891	1,500	1,000	1,200	1,300	5,000
	1102			Foreign	52	1,000	300	500	700	2,500
				<b>Supplies</b>	<b>14,457</b>	<b>17,200</b>	<b>15,150</b>	<b>15,600</b>	<b>16,200</b>	<b>64,150</b>
	1201			Stationery and Office Requisites	6,502	7,000	6,000	6,200	6,500	25,700
	1202			Fuel	7,359	9,000	9,000	9,200	9,500	36,700
	1203			Diets and Uniforms	140	200	150	200	200	750
	1205			Other	456	1,000	-	-	-	1,000
				<b>Maintenance Expenditure</b>	<b>11,967</b>	<b>18,500</b>	<b>17,500</b>	<b>18,700</b>	<b>19,200</b>	<b>73,900</b>
	1301			Vehicles	9,480	15,000	14,000	15,000	15,000	59,000
	1302			Plant and Machinery	2,037	2,500	2,500	2,500	2,700	10,200
	1303			Buildings and Structures	450	1,000	1,000	1,200	1,500	4,700
				<b>Services</b>	<b>27,047</b>	<b>51,220</b>	<b>42,450</b>	<b>40,300</b>	<b>40,900</b>	<b>174,870</b>
	1401			Transport	3,608	4,300	4,000	4,000	4,200	16,500
	1402			Postal and Communication	4,764	7,000	5,000	5,100	5,200	22,300
	1403			Electricity and Water	7,007	10,000	9,000	9,200	10,000	38,200
	1404			Rents and Local Taxes	775	2,000	800	800	900	4,500
	1406			Interest Payment for Leased Vehicles	-	7,920	6,000	3,200	600	17,720
	1409			Other	10,893	20,000	17,650	18,000	20,000	75,650
				<b>Transfers</b>	<b>5,530</b>	<b>4,500</b>	<b>3,600</b>	<b>3,700</b>	<b>4,200</b>	<b>16,000</b>
	1501			Welfare Programmes	99	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
	1506			Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
001				<b>Sri Lanka Institute of Local Governance</b>	<b>32,870</b>	<b>40,000</b>	<b>37,000</b>	<b>40,000</b>	<b>41,500</b>	<b>158,500</b>
	1503			Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
	1509			Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
				<b>Capital Expenditure</b>	<b>12,693</b>	<b>75,670</b>	<b>42,000</b>	<b>46,200</b>	<b>47,500</b>	<b>211,370</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,214</b>	<b>28,500</b>	<b>6,000</b>	<b>6,500</b>	<b>8,000</b>	<b>49,000</b>
	2001			Buildings and Structures	2,928	24,500	3,000	3,200	4,000	34,700
	2002			Plant, Machinery and Equipment	-	1,000	600	800	1,000	3,400
	2003			Vehicles	286	3,000	2,400	2,500	3,000	10,900
				<b>Acquisition of Capital Assets</b>	<b>1,297</b>	<b>20,170</b>	<b>20,500</b>	<b>24,000</b>	<b>17,500</b>	<b>82,170</b>
	2102			Furniture and Office Equipment	649	1,200	-	1,000	2,000	4,200
	2103			Plant, Machinery and Equipment	648	1,500	500	800	1,000	3,800
	2108			Capital Payment for Leased Vehicles	-	17,470	20,000	22,200	14,500	74,170
				<b>Capacity Building</b>	<b>432</b>	<b>2,000</b>	<b>500</b>	<b>700</b>	<b>2,000</b>	<b>5,200</b>
	2401			Staff Training	432	2,000	500	700	2,000	5,200
001				<b>Sri Lanka Institute of Local Governance</b>	<b>7,750</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>75,000</b>
	2201			Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
				<b>Total Expenditure</b>	<b>249,830</b>	<b>376,590</b>	<b>318,000</b>	<b>329,200</b>	<b>340,500</b>	<b>1,364,290</b>
				<b>Total Financing</b>	<b>249,830</b>	<b>376,590</b>	<b>318,000</b>	<b>329,200</b>	<b>340,500</b>	<b>1,364,290</b>
				<b>Domestic</b>	<b>249,830</b>	<b>376,590</b>	<b>318,000</b>	<b>329,200</b>	<b>340,500</b>	<b>1,364,290</b>
11				Domestic Funds	249,830	376,590	318,000	329,200	340,500	1,364,290



**HEAD - 420 State Minister of Provincial Councils and Local Government**

**2 - Development Activities**

**03 - Provincial and Regional 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
				<b>Recurrent Expenditure</b>	<b>445,616</b>	<b>474,610</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,524,610</b>
001				<b>Strengthening of Local Governments - Pradeshiya Sabha</b>	<b>445,616</b>	<b>464,610</b>	<b>300,000</b>	<b>350,000</b>	<b>400,000</b>	<b>1,514,610</b>
	1508			Other	445,616	464,610	300,000	350,000	400,000	1,514,610
012				<b>Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	1406			Interest Payment for Leased Vehicles	-	10,000	-	-	-	10,000
		12			-	10,000	-	-	-	10,000
				<b>Capital Expenditure</b>	<b>30,326,014</b>	<b>28,744,000</b>	<b>14,456,000</b>	<b>26,997,000</b>	<b>27,060,000</b>	<b>97,257,000</b>
				<b>Capital Transfers</b>	<b>73,490</b>	<b>55,500</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>205,500</b>
	2202			Development Assistance	73,490	55,500	50,000	50,000	50,000	205,500
		013		Establishment of a Data base for Local Authorities	-	10,000	5,000	10,000	10,000	35,000
		014		Local Authority Library Development	-	44,500	20,000	30,000	30,000	124,500
		015		Local Authority Performance Competition and Swarna Purawara National Festival	-	-	5,000	10,000	10,000	25,000
		016		e - LG Project	-	1,000	-	-	-	1,000
		024		Upgrading Infrastructure in Newly Established Local Authorities	-	-	20,000	-	-	20,000
				<b>Other Capital Expenditure</b>	<b>426,118</b>	<b>300,000</b>	<b>50,000</b>	<b>20,000</b>	<b>-</b>	<b>370,000</b>
	2504			Contribution to Provincial Councils	426,118	300,000	50,000	20,000	-	370,000
002				<b>Greater Colombo Waste Water Management Project - (GOSL/ ADB)</b>	<b>1,988,095</b>	<b>1,400,000</b>	<b>992,000</b>	<b>500,000</b>	<b>-</b>	<b>2,892,000</b>
	2302			On-Lending	320,040	200,000	200,000	200,000	-	600,000
		12			320,040	200,000	200,000	200,000	-	600,000
	2506			Infrastructure Development	1,668,055	1,200,000	792,000	300,000	-	2,292,000
		12			1,508,760	1,000,000	700,000	200,000	-	1,900,000
		17			159,295	200,000	92,000	100,000	-	392,000
004				<b>Northern Road Connectivity Project (Additional Financing) (GOSL / ADB)</b>	<b>2,986</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	2,986	-	-	-	-	-
		14			1,529	-	-	-	-	-
		17			1,457	-	-	-	-	-
005				<b>Greater Colombo Water and Waste Water Investment Managment Programme - Tranche 2 (GOSL/ ADB )</b>	<b>42,096</b>	<b>586,000</b>	<b>530,000</b>	<b>400,000</b>	<b>-</b>	<b>1,516,000</b>
	2506			Infrastructure Development	42,096	586,000	530,000	400,000	-	1,516,000
		12			32,044	398,000	350,000	300,000	-	1,048,000
		17			10,052	188,000	180,000	100,000	-	468,000
008				<b>Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)</b>	<b>2,189,017</b>	<b>2,500,000</b>	<b>2,550,000</b>	<b>700,000</b>	<b>-</b>	<b>5,750,000</b>
	2504			Contribution to Provincial Councils	2,189,017	2,500,000	2,550,000	700,000	-	5,750,000
		12			1,974,017	2,100,000	2,200,000	500,000	-	4,800,000
		17			215,000	400,000	350,000	200,000	-	950,000
009				<b>Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)</b>	<b>-</b>	<b>150,000</b>	<b>650,000</b>	<b>5,000,000</b>	<b>3,500,000</b>	<b>9,300,000</b>
	2506			Infrastructure Development	-	150,000	650,000	5,000,000	3,500,000	9,300,000
		12			-	100,000	600,000	4,500,000	3,000,000	8,200,000
		17			-	50,000	50,000	500,000	500,000	1,100,000

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
010	Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ ADB)	1,496,106	1,500,000	1,400,000	1,802,000	3,000,000	7,702,000
2302	On-Lending	214,749	200,000	200,000	292,000	400,000	1,092,000
	12	214,749	200,000	200,000	292,000	400,000	1,092,000
2506	Infrastructure Development	1,281,357	1,300,000	1,200,000	1,510,000	2,600,000	6,610,000
	12	1,012,390	1,000,000	1,000,000	1,376,000	2,200,000	5,576,000
	17	268,967	300,000	200,000	134,000	400,000	1,034,000
011	Supply of Garbage Collecting Compactors to Local Authorities (GOSL / Korea)	-	1,000	-	-	-	1,000
2504	Contribution to Provincial Councils	-	1,000	-	-	-	1,000
	12	-	1,000	-	-	-	1,000
012	Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA	1,194,479	2,750,000	1,810,000	5,500,000	7,900,000	17,960,000
2108	Capital Payment for Leased Vehicles	-	20,000	-	-	-	20,000
	12	-	20,000	-	-	-	20,000
2202	Development Assistance	1,194,479	2,730,000	1,810,000	5,500,000	7,900,000	17,940,000
	12	990,479	2,500,000	1,600,000	5,000,000	7,000,000	16,100,000
	17	204,000	230,000	210,000	500,000	900,000	1,840,000
013	UNICEF Funded Programmes	60,796	58,400	104,000	150,000	200,000	512,400
2504	Contribution to Provincial Councils	60,796	58,400	104,000	150,000	200,000	512,400
	13	60,796	58,400	104,000	150,000	200,000	512,400
014	General Education Modernization Project (GOSL / WB)	916	15,000	10,000	10,000	10,000	45,000
2504	Contribution to Provincial Councils	916	15,000	10,000	10,000	10,000	45,000
	12	916	15,000	10,000	10,000	10,000	45,000
015	Local Development Support Project (GOSL / WB)	60,535	3,085,600	1,245,000	4,580,000	7,300,000	16,210,600
2504	Contribution to Provincial Councils	60,535	3,085,600	1,245,000	4,580,000	7,300,000	16,210,600
	12	26,455	985,600	750,000	4,200,000	5,000,000	10,935,600
	13	-	2,000,000	400,000	230,000	2,000,000	4,630,000
	17	34,080	100,000	95,000	150,000	300,000	645,000
016	Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL / Austria)	473,779	1,230,000	-	-	-	1,230,000
2504	Contribution to Provincial Councils	473,779	1,230,000	-	-	-	1,230,000
	12	473,764	880,000	-	-	-	880,000
	17	15	350,000	-	-	-	350,000
017	Primary Health Care System Strengthening Project (GOSL / WB)	2,404	-	-	-	-	-
2504	Contribution to Provincial Councils	2,404	-	-	-	-	-
	12	2,404	-	-	-	-	-
018	Urban Project Preparatory Facility (GOSL/ ADB)	91,510	23,600	-	-	-	23,600
2504	Contribution to Provincial Councils	91,510	23,600	-	-	-	23,600
	12	81,510	16,600	-	-	-	16,600
	17	10,000	7,000	-	-	-	7,000
019	Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL / WB)	533,754	3,950,000	3,000,000	4,000,000	3,000,000	13,950,000
2506	Infrastructure Development	533,754	3,950,000	3,000,000	4,000,000	3,000,000	13,950,000
	12	504,074	3,900,000	2,950,000	3,900,000	2,900,000	13,650,000
	17	29,680	50,000	50,000	100,000	100,000	300,000
020	Solid Waste Management Project	601,749	700,000	200,000	500,000	1,000,000	2,400,000
2504	Contribution to Provincial Councils	601,749	700,000	200,000	500,000	1,000,000	2,400,000
022	Construction of Rural Bridges (GOSL / UK)	9,489,914	2,100,000	200,000	-	-	2,300,000
2506	Infrastructure Development	9,489,914	2,100,000	200,000	-	-	2,300,000
	12	9,226,334	2,000,000	200,000	-	-	2,200,000
	17	263,580	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
023				<b>Construction of Rural Bridges (GOSL /Netherland)</b>	<b>11,393,222</b>	<b>1,500,000</b>	<b>250,000</b>	-	-	<b>1,750,000</b>
	2506			Infrastructure Development	11,393,222	1,500,000	250,000	-	-	1,750,000
		12			11,267,166	1,400,000	250,000	-	-	1,650,000
		17			126,056	100,000	-	-	-	100,000
024				<b>Strengthening of Local Government Authorities</b>	<b>139,724</b>	<b>700,000</b>	<b>200,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>2,400,000</b>
	2202			Development Assistance	139,724	700,000	200,000	500,000	1,000,000	2,400,000
027				<b>Development of 1,000 Km of Road Length in Rural Areas</b>	<b>48,985</b>	<b>17,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,400</b>
	2202			Development Assistance	48,985	17,400	-	-	-	17,400
028				<b>Rural Bridges Project (GOSL / DRIVE - Netherlands)</b>	<b>-</b>	<b>2,800,000</b>	<b>1,100,000</b>	<b>3,150,000</b>	<b>-</b>	<b>7,050,000</b>
	2506			Infrastructure Development	-	2,800,000	1,100,000	3,150,000	-	7,050,000
		12			-	2,650,000	1,000,000	3,000,000	-	6,650,000
		17			-	150,000	100,000	150,000	-	400,000
029				<b>Establish Pilgrims Rests</b>	<b>16,339</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2202			Development Assistance	16,339	-	-	-	-	-
031				<b>Construction of Public Library Building of Batticola Municipal Council</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
032				<b>Diary Development Project in Northern Province (GOSL / JICA)</b>	<b>-</b>	<b>21,500</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>31,500</b>
	2504			Contribution to Provincial Councils	-	21,500	10,000	-	-	31,500
		13			-	20,000	10,000	-	-	30,000
		17			-	1,500	-	-	-	1,500
033				<b>Waste Management and Infrastructure Development in Pradeshiya Sabha</b>	<b>-</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,200,000</b>
	2504			Contribution to Provincial Councils	-	3,200,000	-	-	-	3,200,000
035				<b>Enhanced Local Governance Project (UNDP)</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>20,000</b>	<b>120,000</b>
	2504			Contribution to Provincial Councils	-	-	50,000	50,000	20,000	120,000
		13			-	-	50,000	50,000	20,000	120,000
036				<b>Waste to Value Project (GOSL/Germany)</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>85,000</b>	<b>80,000</b>	<b>220,000</b>
	2504			Contribution to Provincial Councils	-	-	55,000	85,000	80,000	220,000
		13			-	-	50,000	75,000	75,000	200,000
		17			-	-	5,000	10,000	5,000	20,000
Total Expenditure					30,771,630	29,218,610	14,756,000	27,347,000	27,460,000	98,781,610
Total Financing					30,771,630	29,218,610	14,756,000	27,347,000	27,460,000	98,781,610
Domestic					3,074,203	7,764,010	2,132,000	3,364,000	4,655,000	17,915,010
11	Domestic Funds				1,752,021	5,537,510	800,000	1,420,000	2,450,000	10,207,510
17	Foreign Finance Associated Costs				1,322,182	2,226,500	1,332,000	1,944,000	2,205,000	7,707,500
Foreign					27,697,427	21,454,600	12,624,000	23,983,000	22,805,000	80,866,600
12	Foreign Loans				27,635,102	19,376,200	12,010,000	23,478,000	20,510,000	75,374,200
13	Foreign Grants				60,796	2,078,400	614,000	505,000	2,295,000	5,492,400
14	Reimbursable Foreign Loans				1,529	-	-	-	-	-

## Head 312 - Western Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>45,442,000</b>	<b>46,933,000</b>	<b>50,008,000</b>	<b>51,192,000</b>	<b>52,057,000</b>	<b>200,190,000</b>
<b>Transfers</b>	<b>45,442,000</b>	<b>46,933,000</b>	<b>50,008,000</b>	<b>51,192,000</b>	<b>52,057,000</b>	<b>200,190,000</b>
Grants to Provincial Councils	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
<b>Capital Expenditure</b>	<b>1,144,900</b>	<b>3,731,800</b>	<b>2,216,000</b>	<b>3,917,000</b>	<b>3,886,000</b>	<b>13,750,800</b>
<b>Capital Transfers</b>	<b>879,900</b>	<b>2,349,000</b>	<b>1,336,000</b>	<b>2,597,000</b>	<b>3,116,000</b>	<b>9,398,000</b>
Grants to Provincial Councils	879,900	2,349,000	1,336,000	2,597,000	3,116,000	9,398,000
<b>Other Capital Expenditure</b>	<b>265,000</b>	<b>1,382,800</b>	<b>880,000</b>	<b>1,320,000</b>	<b>770,000</b>	<b>4,352,800</b>
Contribution to Provincial Councils	265,000	1,382,800	880,000	1,320,000	770,000	4,352,800
<b>Total Expenditure</b>	<b>46,586,900</b>	<b>50,664,800</b>	<b>52,224,000</b>	<b>55,109,000</b>	<b>55,943,000</b>	<b>213,940,800</b>
<b>Total Financing</b>	<b>46,586,900</b>	<b>50,664,800</b>	<b>52,224,000</b>	<b>55,109,000</b>	<b>55,943,000</b>	<b>213,940,800</b>
Domestic	46,321,900	50,114,800	51,344,000	53,789,000	55,173,000	210,420,800
Foreign	265,000	550,000	880,000	1,320,000	770,000	3,520,000

## Employment Profile

Category	Approved	Actual
Senior Level	5,589	5,135
Tertiary Level	3,470	2,600
Secondary Level	53,690	48,807
Primary Level	25,592	21,675
Other (Casual/Temporary/Contract etc.)	244	900
<b>Total</b>	<b>88,585</b>	<b>79,117</b>

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

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

								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	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
				Transfers	45,442,000	46,933,000	48,000,000	49,467,000	49,987,000	194,387,000
	1507			Grants to Provincial Councils	45,442,000	46,933,000	48,000,000	49,467,000	49,987,000	194,387,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	1,553,000	1,725,000	2,070,000	5,348,000
	1507			Grants to Provincial Councils	-	-	1,553,000	1,725,000	2,070,000	5,348,000
002				Payment of Salary Arrears of the Teachers	-	-	455,000	-	-	455,000
	1507			Grants to Provincial Councils	-	-	455,000	-	-	455,000
Total Expenditure					45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
Total Financing					45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
Domestic					45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
11	Domestic Funds				45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000

**HEAD - 312 Western Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
Capital Expenditure					1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
001				Criteria Based Grant	101,400	392,000	223,000	371,000	519,000	1,505,000
	2203			Grants to Provincial Councils	101,400	392,000	223,000	371,000	519,000	1,505,000
002				Provincial Specific Development Grant	778,500	1,957,000	1,113,000	2,226,000	2,597,000	7,893,000
	2203			Grants to Provincial Councils	778,500	1,957,000	1,113,000	2,226,000	2,597,000	7,893,000
		001		Education	-	400,000	-	-	-	400,000
		002		Health	-	475,000	-	-	-	475,000
		003		Probation and Child Care	-	80,000	-	-	-	80,000
		004		Provincial Roads	-	400,000	-	-	-	400,000
		005		Agriculture and Livestock	-	130,000	-	-	-	130,000
		006		Irrigation	-	60,000	-	-	-	60,000
		007		Other	-	412,000	-	-	-	412,000
006				General Education Modernization Project (GOSL/WB)	40,000	220,000	330,000	440,000	550,000	1,540,000
	2504			Contribution to Provincial Councils	40,000	220,000	330,000	440,000	550,000	1,540,000
		12			40,000	220,000	330,000	440,000	550,000	1,540,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	225,000	330,000	550,000	880,000	220,000	1,980,000
	2504			Contribution to Provincial Councils	225,000	330,000	550,000	880,000	220,000	1,980,000
		12			225,000	330,000	550,000	880,000	220,000	1,980,000
008				Development of Rural Hospitals	-	554,000	-	-	-	554,000
	2504			Contribution to Provincial Councils	-	554,000	-	-	-	554,000
009				Development of Provincial Ayurveda Hospitals	-	25,000	-	-	-	25,000
	2504			Contribution to Provincial Councils	-	25,000	-	-	-	25,000
010				Rural Sports Development	-	153,800	-	-	-	153,800
	2504			Contribution to Provincial Councils	-	153,800	-	-	-	153,800
011				Production of Organic Fertilizer	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
Total Expenditure					1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
Total Financing					1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
Domestic					879,900	3,181,800	1,336,000	2,597,000	3,116,000	10,230,800
11				Domestic Funds	879,900	3,181,800	1,336,000	2,597,000	3,116,000	10,230,800
Foreign					265,000	550,000	880,000	1,320,000	770,000	3,520,000
12				Foreign Loans	265,000	550,000	880,000	1,320,000	770,000	3,520,000

### Head 313 - Central Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>35,152,000</b>	<b>37,229,000</b>	<b>37,459,000</b>	<b>38,211,000</b>	<b>38,902,000</b>	<b>151,801,000</b>
<b>Transfers</b>	<b>35,152,000</b>	<b>37,229,000</b>	<b>37,459,000</b>	<b>38,211,000</b>	<b>38,902,000</b>	<b>151,801,000</b>
Grants to Provincial Councils	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
<b>Capital Expenditure</b>	<b>1,627,900</b>	<b>4,841,000</b>	<b>2,899,000</b>	<b>5,229,000</b>	<b>5,436,000</b>	<b>18,405,000</b>
<b>Capital Transfers</b>	<b>1,362,900</b>	<b>3,363,000</b>	<b>1,999,000</b>	<b>3,889,000</b>	<b>4,666,000</b>	<b>13,917,000</b>
Grants to Provincial Councils	1,362,900	3,363,000	1,999,000	3,889,000	4,666,000	13,917,000
<b>Other Capital Expenditure</b>	<b>265,000</b>	<b>1,478,000</b>	<b>900,000</b>	<b>1,340,000</b>	<b>770,000</b>	<b>4,488,000</b>
Contribution to Provincial Councils	265,000	1,478,000	900,000	1,340,000	770,000	4,488,000
<b>Total Expenditure</b>	<b>36,779,900</b>	<b>42,070,000</b>	<b>40,358,000</b>	<b>43,440,000</b>	<b>44,338,000</b>	<b>170,206,000</b>
<b>Total Financing</b>	<b>36,779,900</b>	<b>42,070,000</b>	<b>40,358,000</b>	<b>43,440,000</b>	<b>44,338,000</b>	<b>170,206,000</b>
Domestic	36,514,900	41,520,000	39,458,000	42,100,000	43,568,000	166,646,000
Foreign	265,000	550,000	900,000	1,340,000	770,000	3,560,000

### Employment Profile

Category	Approved	Actual
Senior Level	2,320	1,847
Tertiary Level	2,730	2,178
Secondary Level	39,374	37,059
Primary Level	13,020	9,405
Other (Casual/Temporary/Contract etc.)	436	1,587
<b>Total</b>	<b>57,880</b>	<b>52,076</b>

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

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

								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	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
				Transfers	35,152,000	37,229,000	35,600,000	36,688,000	37,074,000	146,591,000
	1507			Grants to Provincial Councils	35,152,000	37,229,000	35,600,000	36,688,000	37,074,000	146,591,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	1,371,000	1,523,000	1,828,000	4,722,000
	1507			Grants to Provincial Councils	-	-	1,371,000	1,523,000	1,828,000	4,722,000
002				Payment of Salary Arrears of the Teachers	-	-	488,000	-	-	488,000
	1507			Grants to Provincial Councils	-	-	488,000	-	-	488,000
Total Expenditure					35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
Total Financing					35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
Domestic					35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
11	Domestic Funds				35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000



**HEAD - 313 Central Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
				Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
001				Criteria Based Grant	202,600	560,000	333,000	556,000	778,000	2,227,000
	2203			Grants to Provincial Councils	202,600	560,000	333,000	556,000	778,000	2,227,000
002				Provincial Specific Development Grant	1,160,300	2,803,000	1,666,000	3,333,000	3,888,000	11,690,000
	2203			Grants to Provincial Councils	1,160,300	2,803,000	1,666,000	3,333,000	3,888,000	11,690,000
		001		Education	-	475,000	-	-	-	475,000
		002		Health	-	540,000	-	-	-	540,000
		003		Probation and Child Care	-	90,000	-	-	-	90,000
		004		Provincial Roads	-	700,000	-	-	-	700,000
		005		Agriculture and Livestock	-	170,000	-	-	-	170,000
		006		Irrigation	-	125,000	-	-	-	125,000
		007		Other	-	703,000	-	-	-	703,000
009				General Education Modernization Project (GOSL/WB)	45,000	220,000	340,000	450,000	550,000	1,560,000
	2504			Contribution to Provincial Councils	45,000	220,000	340,000	450,000	550,000	1,560,000
		12			45,000	220,000	340,000	450,000	550,000	1,560,000
010				Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	330,000	560,000	890,000	220,000	2,000,000
	2504			Contribution to Provincial Councils	220,000	330,000	560,000	890,000	220,000	2,000,000
		12			220,000	330,000	560,000	890,000	220,000	2,000,000
011				Development of Rural Hospitals	-	400,000	-	-	-	400,000
	2504			Contribution to Provincial Councils	-	400,000	-	-	-	400,000
012				Development of Provincial Ayurveda Hospitals	-	36,000	-	-	-	36,000
	2504			Contribution to Provincial Councils	-	36,000	-	-	-	36,000
013				Rural Sports Development	-	142,000	-	-	-	142,000
	2504			Contribution to Provincial Councils	-	142,000	-	-	-	142,000
014				Production of Organic Fertilizer	-	350,000	-	-	-	350,000
	2504			Contribution to Provincial Councils	-	350,000	-	-	-	350,000
Total Expenditure					1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
Total Financing					1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
Domestic					1,362,900	4,291,000	1,999,000	3,889,000	4,666,000	14,845,000
11				Domestic Funds	1,362,900	4,291,000	1,999,000	3,889,000	4,666,000	14,845,000
				Foreign	265,000	550,000	900,000	1,340,000	770,000	3,560,000
12				Foreign Loans	265,000	550,000	900,000	1,340,000	770,000	3,560,000

### Head 314 - Southern Provincial Council Summary

	Rs '000					
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Transfers	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Grants to Provincial Councils	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
Capital Transfers	1,166,000	3,116,000	1,822,000	3,542,000	4,250,000	12,730,000
Grants to Provincial Councils	1,166,000	3,116,000	1,822,000	3,542,000	4,250,000	12,730,000
Other Capital Expenditure	265,000	1,402,338	890,000	1,330,000	780,000	4,402,338
Contribution to Provincial Councils	265,000	1,402,338	890,000	1,330,000	780,000	4,402,338
Total Expenditure	34,002,000	40,614,338	38,219,000	41,122,000	41,813,000	161,768,338
Total Financing	34,002,000	40,614,338	38,219,000	41,122,000	41,813,000	161,768,338
Domestic	33,737,000	40,061,000	37,329,000	39,792,000	41,033,000	158,215,000
Foreign	265,000	553,338	890,000	1,330,000	780,000	3,553,338

### Employment Profile

Category	Approved	Actual
Senior Level	1,989	1,613
Tertiary Level	2,417	2,000
Secondary Level	35,364	33,481
Primary Level	12,777	12,189
Other (Casual/Temporary/Contract etc.)	1,443	1,310
<b>Total</b>	<b>53,990</b>	<b>50,593</b>

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

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

								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	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
				Transfers	32,571,000	36,096,000	34,400,000	35,451,000	35,824,000	141,771,000
	1507			Grants to Provincial Councils	32,571,000	36,096,000	34,400,000	35,451,000	35,824,000	141,771,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	719,000	799,000	959,000	2,477,000
	1507			Grants to Provincial Councils	-	-	719,000	799,000	959,000	2,477,000
002				Payment of Salary Arrears of the Teachers	-	-	388,000	-	-	388,000
	1507			Grants to Provincial Councils	-	-	388,000	-	-	388,000
Total Expenditure					32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Total Financing					32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Domestic					32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
11	Domestic Funds				32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000

**HEAD - 314 Southern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
				Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
001				Criteria Based Grant	260,800	515,000	304,000	506,000	708,000	2,033,000
	2203			Grants to Provincial Councils	260,800	515,000	304,000	506,000	708,000	2,033,000
002				Provincial Specific Development Grant	905,200	2,601,000	1,518,000	3,036,000	3,542,000	10,697,000
	2203			Grants to Provincial Councils	905,200	2,601,000	1,518,000	3,036,000	3,542,000	10,697,000
		001		Education	-	450,000	-	-	-	450,000
		002		Health	-	675,000	-	-	-	675,000
		003		Probation and Child Care	-	110,000	-	-	-	110,000
		004		Provincial Roads	-	600,000	-	-	-	600,000
		005		Agriculture and Livestock	-	195,000	-	-	-	195,000
		006		Irrigation	-	187,000	-	-	-	187,000
		007		Other	-	384,000	-	-	-	384,000
006				General Education Modernization Project (GOSL/WB)	45,000	220,000	330,000	440,000	560,000	1,550,000
	2504			Contribution to Provincial Councils	45,000	220,000	330,000	440,000	560,000	1,550,000
		12			45,000	220,000	330,000	440,000	560,000	1,550,000
007				Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	330,000	560,000	890,000	220,000	2,000,000
	2504			Contribution to Provincial Councils	220,000	330,000	560,000	890,000	220,000	2,000,000
		12			220,000	330,000	560,000	890,000	220,000	2,000,000
008				Development of Rural Hospitals	-	444,000	-	-	-	444,000
	2504			Contribution to Provincial Councils	-	444,000	-	-	-	444,000
009				Development of Provincial Ayurveda Hospitals	-	33,000	-	-	-	33,000
	2504			Contribution to Provincial Councils	-	33,000	-	-	-	33,000
010				Rural Sports Development	-	172,000	-	-	-	172,000
	2504			Contribution to Provincial Councils	-	172,000	-	-	-	172,000
011				Production of Organic Fertilizer	-	200,000	-	-	-	200,000
	2504			Contribution to Provincial Councils	-	200,000	-	-	-	200,000
012				Development of Preliminary Care Unit - Base Hospital Tangalle	-	3,338	-	-	-	3,338
	2504			Contribution to Provincial Councils	-	3,338	-	-	-	3,338
		13			-	3,338	-	-	-	3,338
Total Expenditure					1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
Total Financing					1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
Domestic					1,166,000	3,965,000	1,822,000	3,542,000	4,250,000	13,579,000
11	Domestic Funds				1,166,000	3,965,000	1,822,000	3,542,000	4,250,000	13,579,000
	Foreign				265,000	553,338	890,000	1,330,000	780,000	3,553,338
12	Foreign Loans				265,000	550,000	890,000	1,330,000	780,000	3,550,000
13	Foreign Grants				-	3,338	-	-	-	3,338

### Head 315 - Northern Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>25,322,000</b>	<b>26,799,000</b>	<b>26,428,000</b>	<b>26,958,000</b>	<b>27,428,000</b>	<b>107,613,000</b>
<b>Transfers</b>	<b>25,322,000</b>	<b>26,799,000</b>	<b>26,428,000</b>	<b>26,958,000</b>	<b>27,428,000</b>	<b>107,613,000</b>
Grants to Provincial Councils	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
<b>Capital Expenditure</b>	<b>2,136,398</b>	<b>5,757,400</b>	<b>3,208,000</b>	<b>5,838,000</b>	<b>6,190,000</b>	<b>20,993,400</b>
<b>Capital Transfers</b>	<b>1,828,671</b>	<b>3,879,000</b>	<b>2,318,000</b>	<b>4,508,000</b>	<b>5,410,000</b>	<b>16,115,000</b>
Grants to Provincial Councils	1,828,671	3,879,000	2,318,000	4,508,000	5,410,000	16,115,000
<b>Other Capital Expenditure</b>	<b>307,727</b>	<b>1,878,400</b>	<b>890,000</b>	<b>1,330,000</b>	<b>780,000</b>	<b>4,878,400</b>
Contribution to Provincial Councils	307,727	1,878,400	890,000	1,330,000	780,000	4,878,400
<b>Total Expenditure</b>	<b>27,458,398</b>	<b>32,556,400</b>	<b>29,636,000</b>	<b>32,796,000</b>	<b>33,618,000</b>	<b>128,606,400</b>
<b>Total Financing</b>	<b>27,458,398</b>	<b>32,556,400</b>	<b>29,636,000</b>	<b>32,796,000</b>	<b>33,618,000</b>	<b>128,606,400</b>
Domestic	27,156,406	32,006,400	28,746,000	31,466,000	32,838,000	125,056,400
Foreign	301,992	550,000	890,000	1,330,000	780,000	3,550,000

### Employment Profile

Category	Approved	Actual
Senior Level	2,774	1,470
Tertiary Level	1,697	1,227
Secondary Level	27,091	24,270
Primary Level	9,932	7,162
Other (Casual/Temporary/Contract etc.)		290
<b>Total</b>	<b>41,494</b>	<b>34,419</b>

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

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

								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	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
				Transfers	25,322,000	26,799,000	25,209,000	25,979,000	26,253,000	104,240,000
	1507			Grants to Provincial Councils	25,322,000	26,799,000	25,209,000	25,979,000	26,253,000	104,240,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	881,000	979,000	1,175,000	3,035,000
	1507			Grants to Provincial Councils	-	-	881,000	979,000	1,175,000	3,035,000
002				Payment of Salary Arrears of the Teachers	-	-	338,000	-	-	338,000
	1507			Grants to Provincial Councils	-	-	338,000	-	-	338,000
Total Expenditure					25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
Total Financing					25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
Domestic					25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
11	Domestic Funds				25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000

**HEAD - 315 Northern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
				<b>Capital Expenditure</b>	<b>2,136,398</b>	<b>5,757,400</b>	<b>3,208,000</b>	<b>5,838,000</b>	<b>6,190,000</b>	<b>20,993,400</b>
001				<b>Criteria Based Grant</b>	<b>253,811</b>	<b>646,000</b>	<b>386,000</b>	<b>644,000</b>	<b>902,000</b>	<b>2,578,000</b>
	2203			Grants to Provincial Councils	253,811	646,000	386,000	644,000	902,000	2,578,000
002				<b>Provincial Specific Development Grant</b>	<b>1,574,860</b>	<b>3,233,000</b>	<b>1,932,000</b>	<b>3,864,000</b>	<b>4,508,000</b>	<b>13,537,000</b>
	2203			Grants to Provincial Councils	1,574,860	3,233,000	1,932,000	3,864,000	4,508,000	13,537,000
		001		Education	-	625,000	-	-	-	625,000
		002		Health	-	790,000	-	-	-	790,000
		003		Probation and Child Care	-	75,000	-	-	-	75,000
		004		Provincial Roads	-	650,000	-	-	-	650,000
		005		Agriculture and Livestock	-	180,000	-	-	-	180,000
		006		Irrigation	-	200,000	-	-	-	200,000
		007		Other	-	713,000	-	-	-	713,000
008				<b>Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)</b>	<b>19,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	19,287	-	-	-	-	-
		12			16,992	-	-	-	-	-
		17			2,295	-	-	-	-	-
010				<b>Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)</b>	<b>3,440</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	3,440	-	-	-	-	-
		17			3,440	-	-	-	-	-
013				<b>General Education Modernization Project (GOSL/WB)</b>	<b>45,000</b>	<b>220,000</b>	<b>340,000</b>	<b>440,000</b>	<b>560,000</b>	<b>1,560,000</b>
	2504			Contribution to Provincial Councils	45,000	220,000	340,000	440,000	560,000	1,560,000
		12			45,000	220,000	340,000	440,000	560,000	1,560,000
014				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>240,000</b>	<b>330,000</b>	<b>550,000</b>	<b>890,000</b>	<b>220,000</b>	<b>1,990,000</b>
	2504			Contribution to Provincial Councils	240,000	330,000	550,000	890,000	220,000	1,990,000
		12			240,000	330,000	550,000	890,000	220,000	1,990,000
015				<b>Rehabilitation of Kurai Tank - Mannar</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
016				<b>Construction of Nanchcadichchapallam Anicut - Vayuniya</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	2504			Contribution to Provincial Councils	-	50,000	-	-	-	50,000
017				<b>Development of Rural Hospitals</b>	<b>-</b>	<b>529,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>529,000</b>
	2504			Contribution to Provincial Councils	-	529,000	-	-	-	529,000
018				<b>Development of Provincial Ayurveda Hospitals</b>	<b>-</b>	<b>41,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41,000</b>
	2504			Contribution to Provincial Councils	-	41,000	-	-	-	41,000
019				<b>Rural Sports Development</b>	<b>-</b>	<b>108,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>108,400</b>
	2504			Contribution to Provincial Councils	-	108,400	-	-	-	108,400
020				<b>Production of Organic Fertilizer</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
	2504			Contribution to Provincial Councils	-	500,000	-	-	-	500,000
				<b>Total Expenditure</b>	<b>2,136,398</b>	<b>5,757,400</b>	<b>3,208,000</b>	<b>5,838,000</b>	<b>6,190,000</b>	<b>20,993,400</b>
<b>Total Financing</b>					<b>2,136,398</b>	<b>5,757,400</b>	<b>3,208,000</b>	<b>5,838,000</b>	<b>6,190,000</b>	<b>20,993,400</b>
				<b>Domestic</b>	<b>1,834,406</b>	<b>5,207,400</b>	<b>2,318,000</b>	<b>4,508,000</b>	<b>5,410,000</b>	<b>17,443,400</b>
11				Domestic Funds	1,828,671	5,207,400	2,318,000	4,508,000	5,410,000	17,443,400
17				Foreign Finance Associated Costs	5,735	-	-	-	-	-
				<b>Foreign</b>	<b>301,992</b>	<b>550,000</b>	<b>890,000</b>	<b>1,330,000</b>	<b>780,000</b>	<b>3,550,000</b>
12				Foreign Loans	301,992	550,000	890,000	1,330,000	780,000	3,550,000

### Head 316 - North Western Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>30,533,000</b>	<b>33,445,000</b>	<b>33,542,000</b>	<b>34,608,000</b>	<b>35,144,000</b>	<b>136,739,000</b>
<b>Transfers</b>	<b>30,533,000</b>	<b>33,445,000</b>	<b>33,542,000</b>	<b>34,608,000</b>	<b>35,144,000</b>	<b>136,739,000</b>
Grants to Provincial Councils	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
<b>Capital Expenditure</b>	<b>1,882,083</b>	<b>4,505,400</b>	<b>2,688,000</b>	<b>4,857,000</b>	<b>5,001,000</b>	<b>17,051,400</b>
<b>Capital Transfers</b>	<b>1,597,083</b>	<b>3,048,000</b>	<b>1,808,000</b>	<b>3,517,000</b>	<b>4,221,000</b>	<b>12,594,000</b>
Grants to Provincial Councils	1,597,083	3,048,000	1,808,000	3,517,000	4,221,000	12,594,000
<b>Other Capital Expenditure</b>	<b>285,000</b>	<b>1,457,400</b>	<b>880,000</b>	<b>1,340,000</b>	<b>780,000</b>	<b>4,457,400</b>
Contribution to Provincial Councils	285,000	1,457,400	880,000	1,340,000	780,000	4,457,400
<b>Total Expenditure</b>	<b>32,415,083</b>	<b>37,950,400</b>	<b>36,230,000</b>	<b>39,465,000</b>	<b>40,145,000</b>	<b>153,790,400</b>
<b>Total Financing</b>	<b>32,415,083</b>	<b>37,950,400</b>	<b>36,230,000</b>	<b>39,465,000</b>	<b>40,145,000</b>	<b>153,790,400</b>
Domestic	32,130,083	37,390,400	35,350,000	38,125,000	39,365,000	150,230,400
Foreign	285,000	560,000	880,000	1,340,000	780,000	3,560,000

### Employment Profile

Category	Approved	Actual
Senior Level	2,757	2,530
Tertiary Level	2,583	1,573
Secondary Level	38,368	34,777
Primary Level	10,718	8,905
Other (Casual/Temporary/Contract etc.)		1,297
<b>Total</b>	<b>54,426</b>	<b>49,082</b>

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



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

								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	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
				Transfers	30,533,000	33,445,000	32,701,000	33,700,000	34,055,000	133,901,000
	1507			Grants to Provincial Councils	30,533,000	33,445,000	32,701,000	33,700,000	34,055,000	133,901,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	817,000	908,000	1,089,000	2,814,000
	1507			Grants to Provincial Councils	-	-	817,000	908,000	1,089,000	2,814,000
002				Payment of Salary Arrears of the Teachers	-	-	24,000	-	-	24,000
	1507			Grants to Provincial Councils	-	-	24,000	-	-	24,000
Total Expenditure					30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
Total Financing					30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
Domestic					30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
11	Domestic Funds				30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000

**HEAD - 316 North Western Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
				<b>Capital Expenditure</b>	<b>1,882,083</b>	<b>4,505,400</b>	<b>2,688,000</b>	<b>4,857,000</b>	<b>5,001,000</b>	<b>17,051,400</b>
001				<b>Criteria Based Grant</b>	<b>155,800</b>	<b>508,000</b>	<b>301,000</b>	<b>502,000</b>	<b>703,000</b>	<b>2,014,000</b>
	2203			Grants to Provincial Councils	155,800	508,000	301,000	502,000	703,000	2,014,000
002				<b>Provincial Specific Development Grant</b>	<b>1,441,283</b>	<b>2,540,000</b>	<b>1,507,000</b>	<b>3,015,000</b>	<b>3,518,000</b>	<b>10,580,000</b>
	2203			Grants to Provincial Councils	1,441,283	2,540,000	1,507,000	3,015,000	3,518,000	10,580,000
		001		Education	-	450,000	-	-	-	450,000
		002		Health	-	565,000	-	-	-	565,000
		003		Probation and Child Care	-	80,000	-	-	-	80,000
		004		Provincial Roads	-	600,000	-	-	-	600,000
		005		Agriculture and Livestock	-	175,000	-	-	-	175,000
		006		Irrigation	-	175,000	-	-	-	175,000
		007		Other	-	495,000	-	-	-	495,000
007				<b>General Education Modernization Project (GOSL/WB)</b>	<b>45,000</b>	<b>230,000</b>	<b>330,000</b>	<b>450,000</b>	<b>560,000</b>	<b>1,570,000</b>
	2504			Contribution to Provincial Councils	45,000	230,000	330,000	450,000	560,000	1,570,000
		12			45,000	230,000	330,000	450,000	560,000	1,570,000
008				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>240,000</b>	<b>330,000</b>	<b>550,000</b>	<b>890,000</b>	<b>220,000</b>	<b>1,990,000</b>
	2504			Contribution to Provincial Councils	240,000	330,000	550,000	890,000	220,000	1,990,000
		12			240,000	330,000	550,000	890,000	220,000	1,990,000
009				<b>Development of Rural Hospitals</b>	<b>-</b>	<b>602,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>602,000</b>
	2504			Contribution to Provincial Councils	-	602,000	-	-	-	602,000
010				<b>Development of Provincial Ayurveda Hospitals</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33,000</b>
	2504			Contribution to Provincial Councils	-	33,000	-	-	-	33,000
011				<b>Rural Sports Development</b>	<b>-</b>	<b>112,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>112,400</b>
	2504			Contribution to Provincial Councils	-	112,400	-	-	-	112,400
012				<b>Production of Organic Fertilizer</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
	2504			Contribution to Provincial Councils	-	150,000	-	-	-	150,000
				<b>Total Expenditure</b>	<b>1,882,083</b>	<b>4,505,400</b>	<b>2,688,000</b>	<b>4,857,000</b>	<b>5,001,000</b>	<b>17,051,400</b>
<b>Total Financing</b>					<b>1,882,083</b>	<b>4,505,400</b>	<b>2,688,000</b>	<b>4,857,000</b>	<b>5,001,000</b>	<b>17,051,400</b>
				<b>Domestic</b>	<b>1,597,083</b>	<b>3,945,400</b>	<b>1,808,000</b>	<b>3,517,000</b>	<b>4,221,000</b>	<b>13,491,400</b>
11				Domestic Funds	1,597,083	3,945,400	1,808,000	3,517,000	4,221,000	13,491,400
				<b>Foreign</b>	<b>285,000</b>	<b>560,000</b>	<b>880,000</b>	<b>1,340,000</b>	<b>780,000</b>	<b>3,560,000</b>
12				Foreign Loans	285,000	560,000	880,000	1,340,000	780,000	3,560,000

### Head 317 - North Central Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>19,329,000</b>	<b>20,544,150</b>	<b>20,979,000</b>	<b>21,492,000</b>	<b>21,926,000</b>	<b>84,941,150</b>
<b>Transfers</b>	<b>19,329,000</b>	<b>20,544,150</b>	<b>20,979,000</b>	<b>21,492,000</b>	<b>21,926,000</b>	<b>84,941,150</b>
Grants to Provincial Councils	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
<b>Capital Expenditure</b>	<b>1,634,123</b>	<b>4,944,600</b>	<b>2,951,000</b>	<b>5,347,000</b>	<b>5,589,000</b>	<b>18,831,600</b>
<b>Capital Transfers</b>	<b>1,334,500</b>	<b>3,420,000</b>	<b>2,061,000</b>	<b>4,007,000</b>	<b>4,809,000</b>	<b>14,297,000</b>
Grants to Provincial Councils	1,334,500	3,420,000	2,061,000	4,007,000	4,809,000	14,297,000
<b>Other Capital Expenditure</b>	<b>299,623</b>	<b>1,524,600</b>	<b>890,000</b>	<b>1,340,000</b>	<b>780,000</b>	<b>4,534,600</b>
Contribution to Provincial Councils	299,623	1,524,600	890,000	1,340,000	780,000	4,534,600
<b>Total Expenditure</b>	<b>20,963,123</b>	<b>25,488,750</b>	<b>23,930,000</b>	<b>26,839,000</b>	<b>27,515,000</b>	<b>103,772,750</b>
<b>Total Financing</b>	<b>20,963,123</b>	<b>25,488,750</b>	<b>23,930,000</b>	<b>26,839,000</b>	<b>27,515,000</b>	<b>103,772,750</b>
Domestic	20,664,789	24,928,750	23,040,000	25,499,000	26,735,000	100,202,750
Foreign	298,334	560,000	890,000	1,340,000	780,000	3,570,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,326	963
Tertiary Level	1,385	962
Secondary Level	23,828	19,645
Primary Level	5,876	5,175
Other (Casual/Temporary/Contract etc.)	20	1,156
	<b>32,435</b>	<b>27,901</b>

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

**HEAD - 317 North Central Provincial Council**  
**1 - Operational Activities**  
**01 - Provincial Administration**

								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	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
				Transfers	19,329,000	20,544,150	19,791,000	20,396,000	20,611,000	81,342,150
	1507			Grants to Provincial Councils	19,329,000	20,544,150	19,791,000	20,396,000	20,611,000	81,342,150
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	986,000	1,096,000	1,315,000	3,397,000
	1507			Grants to Provincial Councils	-	-	986,000	1,096,000	1,315,000	3,397,000
002				Payment of Salary Arrears of the Teachers	-	-	202,000	-	-	202,000
	1507			Grants to Provincial Councils	-	-	202,000	-	-	202,000
Total Expenditure					19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
Total Financing					19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
Domestic					19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
11	Domestic Funds				19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150

**HEAD - 317 North Central Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
Capital Expenditure					1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
001				Criteria Based Grant	173,300	570,000	343,000	572,000	801,000	2,286,000
	2203			Grants to Provincial Councils	173,300	570,000	343,000	572,000	801,000	2,286,000
002				Provincial Specific Development Grant	1,161,200	2,850,000	1,718,000	3,435,000	4,008,000	12,011,000
	2203			Grants to Provincial Councils	1,161,200	2,850,000	1,718,000	3,435,000	4,008,000	12,011,000
		001		Education	-	450,000	-	-	-	450,000
		002		Health	-	525,000	-	-	-	525,000
		003		Probation and Child Care	-	80,000	-	-	-	80,000
		004		Provincial Roads	-	350,000	-	-	-	350,000
		005		Agriculture and Livestock	-	215,000	-	-	-	215,000
		006		Irrigation	-	375,000	-	-	-	375,000
		007		Other	-	855,000	-	-	-	855,000
006				Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	14,623	-	-	-	-	-
	2504			Contribution to Provincial Councils	14,623	-	-	-	-	-
		12			12,464	-	-	-	-	-
		14			870	-	-	-	-	-
		17			1,289	-	-	-	-	-
008				General Education Modernization Project (GOSL/WB)	45,000	230,000	330,000	450,000	550,000	1,560,000
	2504			Contribution to Provincial Councils	45,000	230,000	330,000	450,000	550,000	1,560,000
		12			45,000	230,000	330,000	450,000	550,000	1,560,000
009				Primary Health Care System Strengthening Project-(GOSL/WB)	240,000	330,000	560,000	890,000	230,000	2,010,000
	2504			Contribution to Provincial Councils	240,000	330,000	560,000	890,000	230,000	2,010,000
		12			240,000	330,000	560,000	890,000	230,000	2,010,000
010				Development of Rural Hospitals	-	747,000	-	-	-	747,000
	2504			Contribution to Provincial Councils	-	747,000	-	-	-	747,000
011				Development of Provincial Ayurveda Hospitals	-	37,000	-	-	-	37,000
	2504			Contribution to Provincial Councils	-	37,000	-	-	-	37,000
012				Rural Sports Development	-	80,600	-	-	-	80,600
	2504			Contribution to Provincial Councils	-	80,600	-	-	-	80,600
013				Production of Organic Fertilizer	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
Total Expenditure					1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
Total Financing					1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
Domestic					1,335,789	4,384,600	2,061,000	4,007,000	4,809,000	15,261,600
11	Domestic Funds				1,334,500	4,384,600	2,061,000	4,007,000	4,809,000	15,261,600
17	Foreign Finance Associated Costs				1,289	-	-	-	-	-
Foreign					298,334	560,000	890,000	1,340,000	780,000	3,570,000
12	Foreign Loans				297,464	560,000	890,000	1,340,000	780,000	3,570,000
14	Reimbursable Foreign Loans				870	-	-	-	-	

### Head 318 - Uva Provincial Council Summary

	Rs '000					
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Transfers	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Grants to Provincial Councils	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Capital Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Capital Transfers	1,609,000	3,498,000	2,216,000	4,309,000	5,170,000	15,193,000
Grants to Provincial Councils	1,609,000	3,498,000	2,216,000	4,309,000	5,170,000	15,193,000
Other Capital Expenditure	265,000	1,259,800	890,000	1,330,000	780,000	4,259,800
Contribution to Provincial Councils	265,000	1,259,800	890,000	1,330,000	780,000	4,259,800
Total Expenditure	25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
Total Financing	25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
Domestic	25,206,000	29,443,800	27,118,000	29,962,000	31,238,000	117,761,800
Foreign	265,000	560,000	890,000	1,330,000	780,000	3,560,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,446	1,057
Tertiary Level	1,368	1,255
Secondary Level	24,663	23,406
Primary Level	7,976	8,131
Other (Casual/Temporary/Contract etc.)	1,135	1,137
	<b>36,588</b>	<b>34,986</b>

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

**HEAD - 318 Uva Provincial Council**  
**1 - Operational Activities**  
**01 - Provincial Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>23,597,000</b>	<b>25,246,000</b>	<b>24,902,000</b>	<b>25,653,000</b>	<b>26,068,000</b>	<b>101,869,000</b>
				<b>Transfers</b>	<b>23,597,000</b>	<b>25,246,000</b>	<b>24,149,000</b>	<b>24,887,000</b>	<b>25,149,000</b>	<b>99,431,000</b>
	1507			Grants to Provincial Councils	23,597,000	25,246,000	24,149,000	24,887,000	25,149,000	99,431,000
001				<b>Maintenance of Assets under the purview of the Provincial Councils</b>	-	-	<b>689,000</b>	<b>766,000</b>	<b>919,000</b>	<b>2,374,000</b>
	1507			Grants to Provincial Councils	-	-	689,000	766,000	919,000	2,374,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	-	<b>64,000</b>	-	-	<b>64,000</b>
	1507			Grants to Provincial Councils	-	-	64,000	-	-	64,000
				<b>Total Expenditure</b>	<b>23,597,000</b>	<b>25,246,000</b>	<b>24,902,000</b>	<b>25,653,000</b>	<b>26,068,000</b>	<b>101,869,000</b>
<b>Total Financing</b>					<b>23,597,000</b>	<b>25,246,000</b>	<b>24,902,000</b>	<b>25,653,000</b>	<b>26,068,000</b>	<b>101,869,000</b>
<b>Domestic</b>					<b>23,597,000</b>	<b>25,246,000</b>	<b>24,902,000</b>	<b>25,653,000</b>	<b>26,068,000</b>	<b>101,869,000</b>
11				Domestic Funds	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000

**HEAD - 318 Uva Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
Capital Expenditure					1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
001				Criteria Based Grant	194,600	583,000	369,000	616,000	862,000	2,430,000
	2203			Grants to Provincial Councils	194,600	583,000	369,000	616,000	862,000	2,430,000
002				Provincial Specific Development Grant	1,414,400	2,915,000	1,847,000	3,693,000	4,308,000	12,763,000
	2203			Grants to Provincial Councils	1,414,400	2,915,000	1,847,000	3,693,000	4,308,000	12,763,000
		001		Education	-	550,000	-	-	-	550,000
		002		Health	-	550,000	-	-	-	550,000
		003		Probation and Child Care	-	90,000	-	-	-	90,000
		004		Provincial Roads	-	700,000	-	-	-	700,000
		005		Agriculture and Livestock	-	240,000	-	-	-	240,000
		006		Irrigation	-	200,000	-	-	-	200,000
		007		Other	-	585,000	-	-	-	585,000
007				General Education Modernization Project (GOSL/WB)	45,000	220,000	330,000	440,000	560,000	1,550,000
	2504			Contribution to Provincial Councils	45,000	220,000	330,000	440,000	560,000	1,550,000
		12			45,000	220,000	330,000	440,000	560,000	1,550,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	340,000	560,000	890,000	220,000	2,010,000
	2504			Contribution to Provincial Councils	220,000	340,000	560,000	890,000	220,000	2,010,000
		12			220,000	340,000	560,000	890,000	220,000	2,010,000
009				Development of Rural Hospitals	-	434,000	-	-	-	434,000
	2504			Contribution to Provincial Councils	-	434,000	-	-	-	434,000
010				Development of Provincial Ayurveda Hospitals	-	37,000	-	-	-	37,000
	2504			Contribution to Provincial Councils	-	37,000	-	-	-	37,000
011				Rural Sports Development	-	128,800	-	-	-	128,800
	2504			Contribution to Provincial Councils	-	128,800	-	-	-	128,800
012				Production of Organic Fertilizer	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
Total Expenditure					1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Total Financing					1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Domestic					1,609,000	4,197,800	2,216,000	4,309,000	5,170,000	15,892,800
11				Domestic Funds	1,609,000	4,197,800	2,216,000	4,309,000	5,170,000	15,892,800
				Foreign	265,000	560,000	890,000	1,330,000	780,000	3,560,000
12				Foreign Loans	265,000	560,000	890,000	1,330,000	780,000	3,560,000



### Head 319 - Sabaragamuwa Provincial Council Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
<b>Transfers</b>	<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
Grants to Provincial Councils	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
<b>Capital Expenditure</b>	<b>1,435,500</b>	<b>5,765,200</b>	<b>3,057,000</b>	<b>5,523,000</b>	<b>5,822,000</b>	<b>20,167,200</b>
<b>Capital Transfers</b>	<b>1,140,500</b>	<b>4,073,000</b>	<b>2,157,000</b>	<b>4,193,000</b>	<b>5,032,000</b>	<b>15,455,000</b>
Grants to Provincial Councils	1,140,500	4,073,000	2,157,000	4,193,000	5,032,000	15,455,000
<b>Other Capital Expenditure</b>	<b>295,000</b>	<b>1,692,200</b>	<b>900,000</b>	<b>1,330,000</b>	<b>790,000</b>	<b>4,712,200</b>
Contribution to Provincial Councils	295,000	1,692,200	900,000	1,330,000	790,000	4,712,200
<b>Total Expenditure</b>	<b>28,123,500</b>	<b>35,918,200</b>	<b>34,012,000</b>	<b>37,043,000</b>	<b>37,906,000</b>	<b>144,879,200</b>
<b>Total Financing</b>	<b>28,123,500</b>	<b>35,918,200</b>	<b>34,012,000</b>	<b>37,043,000</b>	<b>37,906,000</b>	<b>144,879,200</b>
Domestic	27,828,500	35,358,200	33,112,000	35,713,000	37,116,000	141,299,200
Foreign	295,000	560,000	900,000	1,330,000	790,000	3,580,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,885	820
Tertiary Level	3,629	1,088
Secondary Level	25,617	28,004
Primary Level	7,179	5,112
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>38,310</b>	<b>35,024</b>

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

**HEAD - 319 Sabaragamuwa Provincial Council**  
**1 - Operational Activities**  
**01 - Provincial Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
				<b>Transfers</b>	<b>26,688,000</b>	<b>30,153,000</b>	<b>29,400,000</b>	<b>30,298,000</b>	<b>30,617,000</b>	<b>120,468,000</b>
	1507			Grants to Provincial Councils	26,688,000	30,153,000	29,400,000	30,298,000	30,617,000	120,468,000
001				<b>Maintenance of Assets under the purview of the Provincial Councils</b>	-	-	<b>1,100,000</b>	<b>1,222,000</b>	<b>1,467,000</b>	<b>3,789,000</b>
	1507			Grants to Provincial Councils	-	-	1,100,000	1,222,000	1,467,000	3,789,000
002				<b>Payment of Salary Arrears of the Teachers</b>	-	-	<b>455,000</b>	-	-	<b>455,000</b>
	1507			Grants to Provincial Councils	-	-	455,000	-	-	455,000
				<b>Total Expenditure</b>	<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
<b>Total Financing</b>					<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
<b>Domestic</b>					<b>26,688,000</b>	<b>30,153,000</b>	<b>30,955,000</b>	<b>31,520,000</b>	<b>32,084,000</b>	<b>124,712,000</b>
11				Domestic Funds	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000

**HEAD - 319 Sabaragamuwa Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
Capital Expenditure					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
001				Criteria Based Grant	215,200	595,000	360,000	599,000	839,000	2,393,000
	2203			Grants to Provincial Councils	215,200	595,000	360,000	599,000	839,000	2,393,000
002				Provincial Specific Development Grant *1	925,300	3,478,000	1,797,000	3,594,000	4,193,000	13,062,000
	2203			Grants to Provincial Councils	925,300	3,478,000	1,797,000	3,594,000	4,193,000	13,062,000
	001			Education	-	650,000	-	-	-	650,000
	002			Health	-	1,065,000	-	-	-	1,065,000
	003			Probation and Child Care	-	85,000	-	-	-	85,000
	004			Provincial Roads	-	600,000	-	-	-	600,000
	005			Agriculture and Livestock	-	150,000	-	-	-	150,000
	006			Irrigation	-	150,000	-	-	-	150,000
	007			Other	-	778,000	-	-	-	778,000
007				General Education Modernization Project (GOSL/WB)	45,000	220,000	340,000	440,000	560,000	1,560,000
	2504			Contribution to Provincial Councils	45,000	220,000	340,000	440,000	560,000	1,560,000
		12			45,000	220,000	340,000	440,000	560,000	1,560,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	250,000	340,000	560,000	890,000	230,000	2,020,000
	2504			Contribution to Provincial Councils	250,000	340,000	560,000	890,000	230,000	2,020,000
		12			250,000	340,000	560,000	890,000	230,000	2,020,000
009				Development of Rural Hospitals	-	790,000	-	-	-	790,000
	2504			Contribution to Provincial Councils	-	790,000	-	-	-	790,000
010				Development of Provincial Ayurveda Hospitals	-	38,000	-	-	-	38,000
	2504			Contribution to Provincial Councils	-	38,000	-	-	-	38,000
011				Rural Sports Development	-	104,200	-	-	-	104,200
	2504			Contribution to Provincial Councils	-	104,200	-	-	-	104,200
012				Development of Primary Health Care Units and Health Centers	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
013				Production of Organic Fertilizer	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
Total Expenditure					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Total Financing					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Domestic					1,140,500	5,205,200	2,157,000	4,193,000	5,032,000	16,587,200
11	Domestic Funds				1,140,500	5,205,200	2,157,000	4,193,000	5,032,000	16,587,200
	Foreign				295,000	560,000	900,000	1,330,000	790,000	3,580,000
12	Foreign Loans				295,000	560,000	900,000	1,330,000	790,000	3,580,000

Note: 1. Sub Project 319-2-02-012-2504-11 is merged and included Rs.100Mn.

### Head 321 - Eastern Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>26,959,000</b>	<b>28,163,000</b>	<b>28,220,000</b>	<b>29,116,000</b>	<b>29,608,000</b>	<b>115,107,000</b>
<b>Transfers</b>	<b>26,959,000</b>	<b>28,163,000</b>	<b>28,220,000</b>	<b>29,116,000</b>	<b>29,608,000</b>	<b>115,107,000</b>
Grants to Provincial Councils	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
<b>Capital Expenditure</b>	<b>2,092,400</b>	<b>5,979,400</b>	<b>3,163,000</b>	<b>5,778,000</b>	<b>6,096,000</b>	<b>21,016,400</b>
<b>Capital Transfers</b>	<b>1,837,400</b>	<b>3,786,000</b>	<b>2,283,000</b>	<b>4,438,000</b>	<b>5,326,000</b>	<b>15,833,000</b>
Grants to Provincial Councils	1,837,400	3,786,000	2,283,000	4,438,000	5,326,000	15,833,000
<b>Other Capital Expenditure</b>	<b>255,000</b>	<b>2,193,400</b>	<b>880,000</b>	<b>1,340,000</b>	<b>770,000</b>	<b>5,183,400</b>
Contribution to Provincial Councils	255,000	2,193,400	880,000	1,340,000	770,000	5,183,400
<b>Total Expenditure</b>	<b>29,051,400</b>	<b>34,142,400</b>	<b>31,383,000</b>	<b>34,894,000</b>	<b>35,704,000</b>	<b>136,123,400</b>
<b>Total Financing</b>	<b>29,051,400</b>	<b>34,142,400</b>	<b>31,383,000</b>	<b>34,894,000</b>	<b>35,704,000</b>	<b>136,123,400</b>
Domestic	28,796,400	33,582,400	30,503,000	33,554,000	34,934,000	132,573,400
Foreign	255,000	560,000	880,000	1,340,000	770,000	3,550,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,908	1,265
Tertiary Level	1,964	1,261
Secondary Level	28,116	26,101
Primary Level	6,130	4,566
Other (Casual/Temporary/Contract etc.)	35	125
	<b>38,153</b>	<b>33,318</b>

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

**HEAD - 321 Eastern Provincial Council**  
**1 - Operational Activities**  
**01 - Provincial Administration**

								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	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
				Transfers	26,959,000	28,163,000	27,300,000	28,134,000	28,430,000	112,027,000
	1507			Grants to Provincial Councils	26,959,000	28,163,000	27,300,000	28,134,000	28,430,000	112,027,000
001				Maintenance of Assets under the purview of the Provincial Councils	-	-	884,000	982,000	1,178,000	3,044,000
	1507			Grants to Provincial Councils	-	-	884,000	982,000	1,178,000	3,044,000
002				Payment of Salary Arrears of the Teachers	-	-	36,000	-	-	36,000
	1507			Grants to Provincial Councils	-	-	36,000	-	-	36,000
Total Expenditure					26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Total Financing					26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Domestic					26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
11	Domestic Funds				26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000

**HEAD - 321 Eastern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial 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
				<b>Capital Expenditure</b>	<b>2,092,400</b>	<b>5,979,400</b>	<b>3,163,000</b>	<b>5,778,000</b>	<b>6,096,000</b>	<b>21,016,400</b>
001				<b>Criteria Based Grant</b>	<b>194,400</b>	<b>631,000</b>	<b>381,000</b>	<b>634,000</b>	<b>888,000</b>	<b>2,534,000</b>
	2203			Grants to Provincial Councils	194,400	631,000	381,000	634,000	888,000	2,534,000
002				<b>Provincial Specific Development Grant</b>	<b>1,643,000</b>	<b>3,155,000</b>	<b>1,902,000</b>	<b>3,804,000</b>	<b>4,438,000</b>	<b>13,299,000</b>
	2203			Grants to Provincial Councils	1,643,000	3,155,000	1,902,000	3,804,000	4,438,000	13,299,000
		001		Education	-	650,000	-	-	-	650,000
		002		Health	-	635,000	-	-	-	635,000
		003		Probation and Child Care	-	75,000	-	-	-	75,000
		004		Provincial Roads	-	550,000	-	-	-	550,000
		005		Agriculture and Livestock	-	325,000	-	-	-	325,000
		006		Irrigation	-	250,000	-	-	-	250,000
		007		Other	-	670,000	-	-	-	670,000
009				<b>General Education Modernization Project (GOSL/WB)</b>	<b>45,000</b>	<b>220,000</b>	<b>330,000</b>	<b>450,000</b>	<b>550,000</b>	<b>1,550,000</b>
	2504			Contribution to Provincial Councils	45,000	220,000	330,000	450,000	550,000	1,550,000
		12			45,000	220,000	330,000	450,000	550,000	1,550,000
010				<b>Primary Health Care System Strengthening Project (GOSL /WB)</b>	<b>210,000</b>	<b>340,000</b>	<b>550,000</b>	<b>890,000</b>	<b>220,000</b>	<b>2,000,000</b>
	2504			Contribution to Provincial Councils	210,000	340,000	550,000	890,000	220,000	2,000,000
		12			210,000	340,000	550,000	890,000	220,000	2,000,000
011				<b>Development of Rural Hospitals</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
	2504			Contribution to Provincial Councils	-	500,000	-	-	-	500,000
012				<b>Development of Provincial Ayurveda Hospitals</b>	-	<b>40,000</b>	-	-	-	<b>40,000</b>
	2504			Contribution to Provincial Councils	-	40,000	-	-	-	40,000
013				<b>Rural Sports Development</b>	-	<b>93,400</b>	-	-	-	<b>93,400</b>
	2504			Contribution to Provincial Councils	-	93,400	-	-	-	93,400
014				<b>Production of Organic Fertilizer</b>	-	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
	2504			Contribution to Provincial Councils	-	1,000,000	-	-	-	1,000,000
				<b>Total Expenditure</b>	<b>2,092,400</b>	<b>5,979,400</b>	<b>3,163,000</b>	<b>5,778,000</b>	<b>6,096,000</b>	<b>21,016,400</b>
<b>Total Financing</b>					<b>2,092,400</b>	<b>5,979,400</b>	<b>3,163,000</b>	<b>5,778,000</b>	<b>6,096,000</b>	<b>21,016,400</b>
				<b>Domestic</b>	<b>1,837,400</b>	<b>5,419,400</b>	<b>2,283,000</b>	<b>4,438,000</b>	<b>5,326,000</b>	<b>17,466,400</b>
11				Domestic Funds	1,837,400	5,419,400	2,283,000	4,438,000	5,326,000	17,466,400
				<b>Foreign</b>	<b>255,000</b>	<b>560,000</b>	<b>880,000</b>	<b>1,340,000</b>	<b>770,000</b>	<b>3,550,000</b>
12				Foreign Loans	255,000	560,000	880,000	1,340,000	770,000	3,550,000

## Ministry of Plantation





## Ministry of Plantation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				<b>4,589</b>				
Personal Emoluments				1,357			2	2.a
Other Recurrent				3,224			2	2.a
<b>Total Capital</b>				<b>14,359</b>				
<b>Domestic Funded Projects</b>								
Modernization of Plantation Sector and Providing Relief	-	-	-	10,000	-	-	2	2.a
Plantation Sector Research and Development	-	Annual	-	10	-	-	2	2.a
Cadastral Survey in the Plantation Sector	709	2018-2023	185	50			2	2.a
Tea and Rubber Sector Research and Development	-	Annual	-	60	-	-	2	2.a
Coconut, Kithul, Palmyrah Sector Research and Development	-	Annual	-	59	-	-	2	2.a
Minor Crops Sector Research and Development	-	Annual	-	220	-	-	2	2.a
Assisting the Farmers for Export Crop Development	-	Annual	-	250	-	-	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
<b>Foreign Funded Projects</b>								
Smallholder Tea & Rubber Revitalization Project	8,502	2016-2021	2,885	660	Replanting of Tea in 2262 ha Infilling of Rubber in 350 ha	No. of ha. Replanted No. ha. Infilled	2	2.4
Agriculture Sector Modernization Project	15,410	2017-2021	4,200	800	Provision of 100 matching grants to large scale and 50 small scale Agro Entrepreneurs	No. of matching grants provided	2	2.4
<b>Other Capital</b>				<b>2,310</b>				
<b>Total</b>				<b>18,948</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation	13	10	3	380	41	22	469
Sri Lanka Tea Board	4	31	22	309	125	-	491
Tea Research Institute	10	35	43	56	168	1	313
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	5	5	2	34	12	22	80
Department of Rubber Development	9	18	9	284	65	-	385
Rubber Research Institute	15	23	51	100	167	-	356
Tea Small Holdings Development Authority	3	34	47	302	70	-	456
National Institute of Plantation Management	1	5	9	24	20	-	59
State Ministry of Coconut, Kithul and Plamyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	6	1	2	17	6	24	56
Coconut Research Institute	16	23	30	104	93	-	266
Coconut Cultivation Board	3	38	48	448	122	-	659
Coconut Development Authority	6	11	17	101	58	-	193
Palmyrah Development Board	1	11	20	73	115	-	220

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	6	3	2	29	19	26	85
Department of Export Agriculture	9	56	10	651	246	114	1,086
Sugarcane Research Institute	2	23	10	35	128	-	198
Sri Lanka Cashew Corporation	1	5	20	83	67	-	176
Spices and Allied Products Marketing Board	1	2	-	14	10	1	28
Total	111	334	345	3,044	1,532	210	5,576

## **ESTIMATES 2022**

### **Ministry of Plantation**

#### **Special Priorities**

Prohibiting the fragmentation of lands used for tea, rubber and coconut plantations to establish human settlements and maximizing the utilization of the said lands for the development of plantation and subsidiary crops

Subject lands owned by plantation companies of both the State and private sectors to maximum crop diversification and develop related industries

Reorganizing the Tea Research Institute by enabling it to contribute towards the development of the Tea industry by the introduction of latest technology

Encouraging the value added tea export instead of large-scale tea bulk export

Expanding the tea market for Ceylon Tea with the participation of both state and private sectors

Promoting Pure Ceylon Tea as an excellent product of Sri Lanka at the international markets

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

Tea, Rubber and Coconut Estates (Control and Fragmentation) Board

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation



**Ministry of Plantation  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,039,758</b>	<b>1,033,950</b>	<b>990,000</b>	<b>1,029,000</b>	<b>1,052,000</b>	<b>4,104,950</b>
<b>Personal Emoluments</b>	<b>302,833</b>	<b>281,825</b>	<b>285,200</b>	<b>293,700</b>	<b>302,200</b>	<b>1,162,925</b>
Salaries and Wages	220,975	208,525	212,500	218,700	225,000	864,725
Overtime and Holiday Payments	9,679	7,300	7,700	8,000	8,100	31,100
Other Allowances	72,179	66,000	65,000	67,000	69,100	267,100
<b>Travelling Expenses</b>	<b>4,206</b>	<b>4,550</b>	<b>6,650</b>	<b>8,200</b>	<b>9,700</b>	<b>29,100</b>
Domestic	4,075	4,250	6,150	6,500	6,700	23,600
Foreign	131	300	500	1,700	3,000	5,500
<b>Supplies</b>	<b>27,203</b>	<b>23,525</b>	<b>21,050</b>	<b>21,600</b>	<b>22,200</b>	<b>88,375</b>
Stationery and Office Requisites	9,557	6,505	6,750	7,000	7,200	27,455
Fuel	17,498	16,770	14,000	14,300	14,700	59,770
Diets and Uniforms	148	250	300	300	300	1,150
<b>Maintenance Expenditure</b>	<b>15,716</b>	<b>17,950</b>	<b>13,850</b>	<b>14,200</b>	<b>14,900</b>	<b>60,900</b>
Vehicles	14,090	16,100	12,000	12,200	12,700	53,000
Plant and Machinery	1,626	1,250	1,250	1,400	1,600	5,500
Buildings and Structures	-	600	600	600	600	2,400
<b>Services</b>	<b>129,459</b>	<b>104,600</b>	<b>110,750</b>	<b>113,700</b>	<b>117,200</b>	<b>446,250</b>
Transport	4,907	6,600	7,700	7,900	8,300	30,500
Postal and Communication	6,591	7,100	6,600	6,900	7,100	27,700
Electricity and Water	5,104	6,900	6,950	7,200	7,500	28,550
Rents and Local Taxes	103,987	73,500	80,000	82,000	84,000	319,500
Other	8,870	10,500	9,500	9,700	10,300	40,000
<b>Transfers</b>	<b>560,341</b>	<b>601,500</b>	<b>552,500</b>	<b>577,600</b>	<b>585,800</b>	<b>2,317,400</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	547,680	480,000	450,000	465,000	473,000	1,868,000
Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
Other	1,433	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	120,000	100,000	110,000	110,000	440,000
<b>Capital Expenditure</b>	<b>327,276</b>	<b>510,350</b>	<b>10,059,000</b>	<b>82,000</b>	<b>105,000</b>	<b>10,756,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,162</b>	<b>12,500</b>	<b>11,000</b>	<b>12,300</b>	<b>13,800</b>	<b>49,600</b>
Buildings and Structures	8,856	3,000	2,250	2,800	3,300	11,350
Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
Vehicles	8,306	8,000	7,750	8,300	9,000	33,050
<b>Acquisition of Capital Assets</b>	<b>5,150</b>	<b>5,800</b>	<b>-</b>	<b>3,200</b>	<b>4,200</b>	<b>13,200</b>
Furniture and Office Equipment	3,620	4,000	-	2,000	2,500	8,500
Plant, Machinery and Equipment	1,530	1,300	-	1,200	1,700	4,200
Software Development	-	500	-	-	-	500
<b>Capital Transfers</b>	<b>176,750</b>	<b>200,000</b>	<b>37,000</b>	<b>50,000</b>	<b>65,000</b>	<b>352,000</b>
Public Institutions	132,500	200,000	37,000	50,000	65,000	352,000
Development Assistance	44,250	-	-	-	-	-
<b>Capacity Building</b>	<b>1,100</b>	<b>1,700</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>6,200</b>
Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
<b>Other Capital Expenditure</b>	<b>127,114</b>	<b>290,350</b>	<b>10,010,000</b>	<b>15,000</b>	<b>20,000</b>	<b>10,335,350</b>
Research and Development	127,114	190,350	10,000	15,000	20,000	235,350
Other	-	100,000	10,000,000	-	-	10,100,000
<b>Total Expenditure</b>	<b>1,367,034</b>	<b>1,544,300</b>	<b>11,049,000</b>	<b>1,111,000</b>	<b>1,157,000</b>	<b>14,861,300</b>
<b>Total Financing</b>	<b>1,367,034</b>	<b>1,544,300</b>	<b>11,049,000</b>	<b>1,111,000</b>	<b>1,157,000</b>	<b>14,861,300</b>
Domestic	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300

**Ministry of Plantation  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>135 -</b>	<b>Minister of Plantation</b>						
	<b>Operational Activities</b>	<b>515,489</b>	<b>453,950</b>	<b>452,000</b>	<b>471,000</b>	<b>489,000</b>	<b>1,865,950</b>
	Recurrent Expenditure	492,076	433,950	440,000	454,000	469,000	1,796,950
	Capital Expenditure	23,413	20,000	12,000	17,000	20,000	69,000
	<b>Development Activities</b>	<b>851,544</b>	<b>1,090,350</b>	<b>10,597,000</b>	<b>640,000</b>	<b>668,000</b>	<b>12,995,350</b>
	Recurrent Expenditure	547,680	600,000	550,000	575,000	583,000	2,308,000
	Capital Expenditure	303,864	490,350	10,047,000	65,000	85,000	10,687,350
	<b>Total Expenditure</b>	<b>1,367,034</b>	<b>1,544,300</b>	<b>11,049,000</b>	<b>1,111,000</b>	<b>1,157,000</b>	<b>14,861,300</b>
	Recurrent Expenditure	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
	Capital Expenditure	327,276	510,350	10,059,000	82,000	105,000	10,756,350
	<b>Grand Total</b>	<b>1,367,034</b>	<b>1,544,300</b>	<b>11,049,000</b>	<b>1,111,000</b>	<b>1,157,000</b>	<b>14,861,300</b>
	<b>Total Recurrent</b>	<b>1,039,758</b>	<b>1,033,950</b>	<b>990,000</b>	<b>1,029,000</b>	<b>1,052,000</b>	<b>4,104,950</b>
	<b>Total Capital</b>	<b>327,276</b>	<b>510,350</b>	<b>10,059,000</b>	<b>82,000</b>	<b>105,000</b>	<b>10,756,350</b>



## Head 135 - Minister of Plantation Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
Personal Emoluments	302,833	281,825	285,200	293,700	302,200	1,162,925
Salaries and Wages	220,975	208,525	212,500	218,700	225,000	864,725
Overtime and Holiday Payments	9,679	7,300	7,700	8,000	8,100	31,100
Other Allowances	72,179	66,000	65,000	67,000	69,100	267,100
Travelling Expenses	4,206	4,550	6,650	8,200	9,700	29,100
Domestic	4,075	4,250	6,150	6,500	6,700	23,600
Foreign	131	300	500	1,700	3,000	5,500
Supplies	27,203	23,525	21,050	21,600	22,200	88,375
Stationery and Office Requisites	9,557	6,505	6,750	7,000	7,200	27,455
Fuel	17,498	16,770	14,000	14,300	14,700	59,770
Diets and Uniforms	148	250	300	300	300	1,150
Maintenance Expenditure	15,716	17,950	13,850	14,200	14,900	60,900
Vehicles	14,090	16,100	12,000	12,200	12,700	53,000
Plant and Machinery	1,626	1,250	1,250	1,400	1,600	5,500
Buildings and Structures	-	600	600	600	600	2,400
Services	129,459	104,600	110,750	113,700	117,200	446,250
Transport	4,907	6,600	7,700	7,900	8,300	30,500
Postal and Communication	6,591	7,100	6,600	6,900	7,100	27,700
Electricity and Water	5,104	6,900	6,950	7,200	7,500	28,550
Rents and Local Taxes	103,987	73,500	80,000	82,000	84,000	319,500
Other	8,870	10,500	9,500	9,700	10,300	40,000
Transfers	560,341	601,500	552,500	577,600	585,800	2,317,400
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	547,680	480,000	450,000	465,000	473,000	1,868,000
Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
Other	1,433	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	120,000	100,000	110,000	110,000	440,000
Capital Expenditure	327,276	510,350	10,059,000	82,000	105,000	10,756,350
Rehabilitation and Improvement of Capital Assets	17,162	12,500	11,000	12,300	13,800	49,600
Buildings and Structures	8,856	3,000	2,250	2,800	3,300	11,350
Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
Vehicles	8,306	8,000	7,750	8,300	9,000	33,050
Acquisition of Capital Assets	5,150	5,800	-	3,200	4,200	13,200
Furniture and Office Equipment	3,620	4,000	-	2,000	2,500	8,500
Plant, Machinery and Equipment	1,530	1,300	-	1,200	1,700	4,200
Software Development	-	500	-	-	-	500
Capital Transfers	176,750	200,000	37,000	50,000	65,000	352,000
Public Institutions	132,500	200,000	37,000	50,000	65,000	352,000
Development Assistance	44,250	-	-	-	-	-
Capacity Building	1,100	1,700	1,000	1,500	2,000	6,200
Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
Other Capital Expenditure	127,114	290,350	10,010,000	15,000	20,000	10,335,350
Research and Development	127,114	190,350	10,000	15,000	20,000	235,350
Other	-	100,000	10,000,000	-	-	10,100,000
Total Expenditure	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Total Financing	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Domestic	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300

## Employment Profile

Category	Approved	Actual
Senior Level	156	103
Tertiary Level	107	68
Secondary Level	1014	745
Primary Level	345	334
Other (Casual/Temporary/Contract etc.)	16	23
<b>Total</b>	<b>1638</b>	<b>1273</b>

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

# HEAD - 135 Minister of Plantation

## 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
				<b>Recurrent Expenditure</b>	<b>41,653</b>	<b>33,000</b>	<b>25,750</b>	<b>27,000</b>	<b>29,000</b>	<b>114,750</b>
				<b>Personal Emoluments</b>	<b>19,640</b>	<b>15,325</b>	<b>14,200</b>	<b>14,500</b>	<b>14,900</b>	<b>58,925</b>
	1001			Salaries and Wages	12,889	10,025	7,500	7,700	8,000	33,225
	1002			Overtime and Holiday Payments	3,590	2,300	2,700	2,800	2,800	10,600
	1003			Other Allowances	3,161	3,000	4,000	4,000	4,100	15,100
				<b>Travelling Expenses</b>	<b>2,371</b>	<b>2,250</b>	<b>1,500</b>	<b>1,900</b>	<b>2,200</b>	<b>7,850</b>
	1101			Domestic	2,371	2,250	1,000	1,200	1,200	5,650
	1102			Foreign	-	-	500	700	1,000	2,200
				<b>Supplies</b>	<b>10,535</b>	<b>6,775</b>	<b>5,350</b>	<b>5,500</b>	<b>5,700</b>	<b>23,325</b>
	1201			Stationery and Office Requisites	3,976	1,505	750	800	900	3,955
	1202			Fuel	6,559	5,270	4,500	4,600	4,700	19,070
	1203			Diets and Uniforms	-	-	100	100	100	300
				<b>Maintenance Expenditure</b>	<b>6,241</b>	<b>5,150</b>	<b>1,350</b>	<b>1,500</b>	<b>1,700</b>	<b>9,700</b>
	1301			Vehicles	6,064	4,600	1,000	1,100	1,200	7,900
	1302			Plant and Machinery	177	250	250	300	400	1,200
	1303			Buildings and Structures	-	300	100	100	100	600
				<b>Services</b>	<b>2,866</b>	<b>3,500</b>	<b>2,550</b>	<b>2,800</b>	<b>3,700</b>	<b>12,550</b>
	1401			Transport	48	500	500	600	700	2,300
	1402			Postal and Communication	1,028	1,100	600	700	800	3,200
	1403			Electricity and Water	490	900	950	1,000	1,200	4,050
	1404			Rents and Local Taxes	200	-	-	-	-	-
	1409			Other	1,100	1,000	500	500	1,000	3,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,400</b>
	1502			Retirement Benefits	-	-	800	800	800	2,400
				<b>Capital Expenditure</b>	<b>3,233</b>	<b>3,800</b>	<b>1,500</b>	<b>2,600</b>	<b>3,000</b>	<b>10,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,150</b>	<b>2,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>6,900</b>
	2001			Buildings and Structures	-	500	250	300	300	1,350
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	2,150	1,000	1,250	1,300	1,500	5,050
				<b>Acquisition of Capital Assets</b>	<b>1,083</b>	<b>1,800</b>	<b>-</b>	<b>1,000</b>	<b>1,200</b>	<b>4,000</b>
	2102			Furniture and Office Equipment	722	1,000	-	500	500	2,000
	2103			Plant, Machinery and Equipment	361	800	-	500	700	2,000
				<b>Total Expenditure</b>	<b>44,886</b>	<b>36,800</b>	<b>27,250</b>	<b>29,600</b>	<b>32,000</b>	<b>125,650</b>
				<b>Total Financing</b>	<b>44,886</b>	<b>36,800</b>	<b>27,250</b>	<b>29,600</b>	<b>32,000</b>	<b>125,650</b>
				<b>Domestic</b>	<b>44,886</b>	<b>36,800</b>	<b>27,250</b>	<b>29,600</b>	<b>32,000</b>	<b>125,650</b>
11				Domestic Funds	44,886	36,800	27,250	29,600	32,000	125,650

**HEAD - 135 Minister of Plantation**  
**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
				<b>Recurrent Expenditure</b>	<b>450,423</b>	<b>400,950</b>	<b>414,250</b>	<b>427,000</b>	<b>440,000</b>	<b>1,682,200</b>
				<b>Personal Emoluments</b>	<b>283,192</b>	<b>266,500</b>	<b>271,000</b>	<b>279,200</b>	<b>287,300</b>	<b>1,104,000</b>
	1001			Salaries and Wages	208,085	198,500	205,000	211,000	217,000	831,500
	1002			Overtime and Holiday Payments	6,089	5,000	5,000	5,200	5,300	20,500
	1003			Other Allowances	69,018	63,000	61,000	63,000	65,000	252,000
				<b>Travelling Expenses</b>	<b>1,835</b>	<b>2,300</b>	<b>5,150</b>	<b>6,300</b>	<b>7,500</b>	<b>21,250</b>
	1101			Domestic	1,704	2,000	5,150	5,300	5,500	17,950
	1102			Foreign	131	300	-	1,000	2,000	3,300
				<b>Supplies</b>	<b>16,667</b>	<b>16,750</b>	<b>15,700</b>	<b>16,100</b>	<b>16,500</b>	<b>65,050</b>
	1201			Stationery and Office Requisites	5,580	5,000	6,000	6,200	6,300	23,500
	1202			Fuel	10,939	11,500	9,500	9,700	10,000	40,700
	1203			Diets and Uniforms	148	250	200	200	200	850
				<b>Maintenance Expenditure</b>	<b>9,474</b>	<b>12,800</b>	<b>12,500</b>	<b>12,700</b>	<b>13,200</b>	<b>51,200</b>
	1301			Vehicles	8,026	11,500	11,000	11,100	11,500	45,100
	1302			Plant and Machinery	1,448	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	-	300	500	500	500	1,800
				<b>Services</b>	<b>124,767</b>	<b>98,600</b>	<b>106,200</b>	<b>108,900</b>	<b>111,500</b>	<b>425,200</b>
	1401			Transport	4,859	6,100	7,200	7,300	7,600	28,200
	1402			Postal and Communication	5,563	6,000	6,000	6,200	6,300	24,500
	1403			Electricity and Water	4,614	6,000	6,000	6,200	6,300	24,500
	1404			Rents and Local Taxes	103,787	73,500	80,000	82,000	84,000	319,500
	1409			Other	5,944	7,000	7,000	7,200	7,300	28,500
				<b>Transfers</b>	<b>12,661</b>	<b>1,500</b>	<b>1,700</b>	<b>1,800</b>	<b>2,000</b>	<b>7,000</b>
	1505			Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
	1508			Other	1,433	-	-	-	-	-
001				<b>Tea, Rubber and Coconut Estates (Control of Fragmentation Board)</b>	<b>1,827</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,500</b>
	1409			Other	1,827	2,500	2,000	2,000	2,000	8,500
				<b>Capital Expenditure</b>	<b>20,180</b>	<b>16,200</b>	<b>10,500</b>	<b>14,400</b>	<b>17,000</b>	<b>58,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,012</b>	<b>10,500</b>	<b>9,500</b>	<b>10,700</b>	<b>12,000</b>	<b>42,700</b>
	2001			Buildings and Structures	8,856	2,500	2,000	2,500	3,000	10,000
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,500	4,700
	2003			Vehicles	6,156	7,000	6,500	7,000	7,500	28,000
				<b>Acquisition of Capital Assets</b>	<b>3,568</b>	<b>3,000</b>	<b>-</b>	<b>2,200</b>	<b>3,000</b>	<b>8,200</b>
	2102			Furniture and Office Equipment	2,398	2,000	-	1,500	2,000	5,500
	2103			Plant, Machinery and Equipment	1,170	500	-	700	1,000	2,200
	2106			Software Development	-	500	-	-	-	500
				<b>Capacity Building</b>	<b>1,100</b>	<b>1,700</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>6,200</b>
	2401			Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
001				<b>Tea, Rubber and Coconut Estates (Control of Fragmentation Board)</b>	<b>500</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	2102			Furniture and Office Equipment	500	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>470,603</b>	<b>417,150</b>	<b>424,750</b>	<b>441,400</b>	<b>457,000</b>	<b>1,740,300</b>
				<b>Total Financing</b>	<b>470,603</b>	<b>417,150</b>	<b>424,750</b>	<b>441,400</b>	<b>457,000</b>	<b>1,740,300</b>
				<b>Domestic</b>	<b>470,603</b>	<b>417,150</b>	<b>424,750</b>	<b>441,400</b>	<b>457,000</b>	<b>1,740,300</b>
11				Domestic Funds	470,603	417,150	424,750	441,400	457,000	1,740,300

**HEAD - 135 Minister of Plantation**  
**2 - Development Activities**  
**03 - Plantation Sector 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				171,364	290,350	10,010,000	15,000	20,000	10,335,350	
021				Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	3,000	-	-	-	-	-
	2507			Research and Development	3,000	-	-	-	-	-
026				Plantation Sector Development Projects	124,114	-	-	-	-	-
	2507			Research and Development	124,114	-	-	-	-	-
039				Strengthening the assistance to Tea small holders to improve productivity	44,250	-	-	-	-	-
	2202			Development Assistance	44,250	-	-	-	-	-
042				Establishment of Tea Seed Gardens	-	7,850	-	-	-	7,850
	2507			Research and Development	-	7,850	-	-	-	7,850
043				Development & introduction of a motorized selective harvester suitable for tea lands	-	20,000	-	-	-	20,000
	2507			Research and Development	-	20,000	-	-	-	20,000
044				Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation	-	12,500	-	-	-	12,500
	2507			Research and Development	-	12,500	-	-	-	12,500
045				Holuwagoda Eco Plantation Park Project	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000
046				Implementation of Special programmes to use new techniques in tea cultivation and mitigate the impact of adverse weather	-	150,000	-	-	-	150,000
	2507			Research and Development	-	150,000	-	-	-	150,000
047				Plantation Sector Research and Development *1	-	-	10,000	15,000	20,000	45,000
	2507			Research and Development	-	-	10,000	15,000	20,000	45,000
048				Modernization of Plantation Sector and Providing Relief	-	-	10,000,000	-	-	10,000,000
	2509			Other	-	-	10,000,000	-	-	10,000,000
Total Expenditure				171,364	290,350	10,010,000	15,000	20,000	10,335,350	
Total Financing				171,364	290,350	10,010,000	15,000	20,000	10,335,350	
Domestic				171,364	290,350	10,010,000	15,000	20,000	10,335,350	
11	Domestic Funds			171,364	290,350	10,010,000	15,000	20,000	10,335,350	

Note: 1. Allocations for sub project numbers 42, 43 and 44 are included here.

**HEAD - 135 Minister of Plantation**  
**2 - Development Activities**  
**04 - 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					547,680	600,000	550,000	575,000	583,000	2,308,000
007	1503	Sri Lanka Tea Board			160,000	180,000	150,000	155,000	158,000	643,000
		Public Institutions (Personal Emoluments)			160,000	180,000	150,000	155,000	158,000	643,000
008	1503	Tea Research Institute			387,680	420,000	400,000	420,000	425,000	1,665,000
		Public Institutions (Personal Emoluments)			387,680	300,000	300,000	310,000	315,000	1,225,000
	1509	Public Institutions (Other Operational Expenditure)			-	120,000	100,000	110,000	110,000	440,000
Capital Expenditure					132,500	200,000	37,000	50,000	65,000	352,000
007	2201	Sri Lanka Tea Board			55,000	100,000	-	-	-	100,000
		Public Institutions			55,000	100,000	-	-	-	100,000
008	2201	Tea Research Institute			77,500	100,000	37,000	50,000	65,000	252,000
		Public Institutions			77,500	100,000	37,000	50,000	65,000	252,000
Total Expenditure					680,180	800,000	587,000	625,000	648,000	2,660,000
Total Financing					680,180	800,000	587,000	625,000	648,000	2,660,000
Domestic					680,180	800,000	587,000	625,000	648,000	2,660,000
11	Domestic Funds				680,180	800,000	587,000	625,000	648,000	2,660,000

## **ESTIMATES 2022**

### **State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion**

#### **Special Priorities**

Promoting the cultivation of tea and other export crops, transforming them into high value products, utilizing estate companies at maximum productivity and establishing the necessary international market

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

Formulating and implementing a plan for the proper utilization of lands in the estate sector

Introducing other crops to be grown around tea and rubber estates

Modernizing tea and rubber factories with the use of latest technology and machinery and linking banking system for necessary financial resources

Implementing relief service mechanisms at the ground level to encourage rural tea cultivation and small scale tea estate owners

Ensuring the availability of raw materials necessary for the rubber industry by providing encouragement for the development of cultivations of small and medium scale rubber estate owners

Encouraging rubber related products aimed at local and foreign markets

#### **Departments**

Department of Rubber Development

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

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lanka Rubber Manufacturing & Export Corporation Ltd.





**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories  
Modernization and Tea and Rubber Export Promotion  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,256,682</b>	<b>1,476,800</b>	<b>1,405,000</b>	<b>1,449,000</b>	<b>1,491,000</b>	<b>5,821,800</b>
<b>Personal Emoluments</b>	<b>268,111</b>	<b>349,900</b>	<b>322,800</b>	<b>331,200</b>	<b>341,800</b>	<b>1,345,700</b>
Salaries and Wages	191,214	246,800	230,500	236,600	243,900	957,800
Overtime and Holiday Payments	7,129	11,100	13,000	12,900	13,600	50,600
Other Allowances	69,768	92,000	79,300	81,700	84,300	337,300
<b>Travelling Expenses</b>	<b>11,586</b>	<b>19,500</b>	<b>12,500</b>	<b>17,100</b>	<b>19,900</b>	<b>69,000</b>
Domestic	11,586	14,000	12,000	13,400	14,500	53,900
Foreign	-	5,500	500	3,700	5,400	15,100
<b>Supplies</b>	<b>13,469</b>	<b>23,850</b>	<b>21,450</b>	<b>23,700</b>	<b>26,000</b>	<b>95,000</b>
Stationery and Office Requisites	4,764	8,100	6,750	7,800	8,900	31,550
Fuel	7,977	14,050	13,500	14,600	15,700	57,850
Diets and Uniforms	424	1,200	700	800	900	3,600
Other	304	500	500	500	500	2,000
<b>Maintenance Expenditure</b>	<b>6,918</b>	<b>13,950</b>	<b>10,600</b>	<b>11,900</b>	<b>13,100</b>	<b>49,550</b>
Vehicles	6,194	11,400	8,350	9,000	9,800	38,550
Plant and Machinery	430	1,250	1,350	1,800	2,200	6,600
Buildings and Structures	294	1,300	900	1,100	1,100	4,400
<b>Services</b>	<b>68,743</b>	<b>109,948</b>	<b>124,550</b>	<b>130,400</b>	<b>136,900</b>	<b>501,798</b>
Transport	347	2,200	2,500	2,900	3,200	10,800
Postal and Communication	4,476	9,000	7,600	8,500	9,300	34,400
Electricity and Water	1,980	4,400	3,950	4,500	4,900	17,750
Rents and Local Taxes	42,083	70,000	88,500	90,000	92,000	340,500
Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
Other	10,012	12,048	12,000	13,500	15,500	53,048
<b>Transfers</b>	<b>887,855</b>	<b>959,652</b>	<b>913,100</b>	<b>934,700</b>	<b>953,300</b>	<b>3,760,752</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	884,811	750,000	744,000	756,000	765,000	3,015,000
Development Subsidies	-	952	-	-	-	952
Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
Property Loan Interest to Public Servants	1,862	2,900	3,500	3,900	4,500	14,800
Public Institutions (Other Operational Expenditure)	-	195,000	154,000	163,000	171,000	683,000
<b>Capital Expenditure</b>	<b>3,442,031</b>	<b>5,376,500</b>	<b>2,300,000</b>	<b>2,115,000</b>	<b>2,248,000</b>	<b>12,039,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,701</b>	<b>100,000</b>	<b>18,000</b>	<b>20,200</b>	<b>24,600</b>	<b>162,800</b>
Buildings and Structures	7,510	90,000	6,250	7,300	8,400	111,950
Plant, Machinery and Equipment	500	2,500	1,600	2,000	3,500	9,600
Vehicles	3,691	7,500	10,150	10,900	12,700	41,250
<b>Acquisition of Capital Assets</b>	<b>6,844</b>	<b>18,800</b>	<b>-</b>	<b>5,800</b>	<b>7,900</b>	<b>32,500</b>
Furniture and Office Equipment	4,346	13,500	-	3,500	5,200	22,200
Plant, Machinery and Equipment	1,709	3,300	-	2,300	2,700	8,300
Software Development	789	2,000	-	-	-	2,000
<b>Capital Transfers</b>	<b>3,215,136</b>	<b>4,095,000</b>	<b>2,150,000</b>	<b>1,880,000</b>	<b>2,105,000</b>	<b>10,230,000</b>
Public Institutions	1,225,450	1,575,000	790,000	980,000	1,105,000	4,450,000
Development Assistance	1,989,686	2,520,000	1,360,000	900,000	1,000,000	5,780,000
<b>Capacity Building</b>	<b>1,223</b>	<b>2,200</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>10,700</b>
Staff Training	1,223	2,200	2,000	3,000	3,500	10,700
<b>Other Capital Expenditure</b>	<b>207,126</b>	<b>1,160,500</b>	<b>130,000</b>	<b>206,000</b>	<b>107,000</b>	<b>1,603,500</b>
Research and Development	195,186	465,500	115,000	186,000	107,000	873,500
Other	11,940	695,000	15,000	20,000	-	730,000
<b>Total Expenditure</b>	<b>4,698,713</b>	<b>6,853,300</b>	<b>3,705,000</b>	<b>3,564,000</b>	<b>3,739,000</b>	<b>17,861,300</b>
<b>Total Financing</b>	<b>4,698,713</b>	<b>6,853,300</b>	<b>3,705,000</b>	<b>3,564,000</b>	<b>3,739,000</b>	<b>17,861,300</b>
Domestic	3,893,506	5,853,300	3,345,000	3,564,000	3,739,000	16,501,300
Foreign	805,206	1,000,000	360,000	-	-	1,360,000

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories  
Modernization and Tea and Rubber Export Promotion  
Programme Summary**

							Rs '000
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Projections		Total
410 -	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion						
	Operational Activities	21,129	163,700	148,000	159,000	172,000	642,700
	Recurrent Expenditure	16,444	129,700	139,000	146,000	155,000	569,700
	Capital Expenditure	4,685	34,000	9,000	13,000	17,000	73,000
	Development Activities	3,474,653	5,360,500	2,473,000	2,099,000	2,141,000	12,073,500
	Recurrent Expenditure	884,811	945,000	898,000	919,000	936,000	3,698,000
	Capital Expenditure	2,589,842	4,415,500	1,575,000	1,180,000	1,205,000	8,375,500
	Total Expenditure	3,495,782	5,524,200	2,621,000	2,258,000	2,313,000	12,716,200
	Recurrent Expenditure	901,255	1,074,700	1,037,000	1,065,000	1,091,000	4,267,700
	Capital Expenditure	2,594,527	4,449,500	1,584,000	1,193,000	1,222,000	8,448,500
293 -	Department of Rubber Development						
	Development Activities	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
	Recurrent Expenditure	355,427	402,100	368,000	384,000	400,000	1,554,100
	Capital Expenditure	847,504	927,000	716,000	922,000	1,026,000	3,591,000
	Total Expenditure	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
	Grand Total	4,698,713	6,853,300	3,705,000	3,564,000	3,739,000	17,861,300
	Total Recurrent	1,256,682	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
	Total Capital	3,442,031	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories  
Modernization and Tea and Rubber Export Promotion  
Summary**

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>901,253</b>	<b>1,074,700</b>	<b>1,037,000</b>	<b>1,065,000</b>	<b>1,091,000</b>	<b>4,267,700</b>
<b>Personal Emoluments</b>	<b>10,623</b>	<b>74,900</b>	<b>65,800</b>	<b>66,700</b>	<b>69,800</b>	<b>277,200</b>
Salaries and Wages	7,549	53,800	45,500	46,600	48,900	194,800
Overtime and Holiday Payments	1,047	4,100	6,000	5,400	5,600	21,100
Other Allowances	2,027	17,000	14,300	14,700	15,300	61,300
<b>Travelling Expenses</b>	<b>554</b>	<b>4,500</b>	<b>2,500</b>	<b>4,100</b>	<b>4,900</b>	<b>16,000</b>
Domestic	554	3,000	2,000	2,400	2,500	9,900
Foreign	-	1,500	500	1,700	2,400	6,100
<b>Supplies</b>	<b>2,972</b>	<b>11,750</b>	<b>10,350</b>	<b>11,500</b>	<b>12,700</b>	<b>46,300</b>
Stationery and Office Requisites	875	4,100	2,750	3,300	3,900	14,050
Fuel	2,097	7,450	7,500	8,100	8,700	31,750
Diets and Uniforms	-	200	100	100	100	500
<b>Maintenance Expenditure</b>	<b>1,200</b>	<b>6,950</b>	<b>4,500</b>	<b>5,100</b>	<b>5,600</b>	<b>22,150</b>
Vehicles	1,200	5,400	3,350	3,500	3,800	16,050
Plant and Machinery	-	750	750	1,000	1,200	3,700
Buildings and Structures	-	800	400	600	600	2,400
<b>Services</b>	<b>1,093</b>	<b>30,600</b>	<b>54,050</b>	<b>56,700</b>	<b>59,700</b>	<b>201,050</b>
Transport	347	2,200	2,500	2,900	3,200	10,800
Postal and Communication	154	2,500	1,600	2,000	2,300	8,400
Electricity and Water	400	1,900	1,950	2,300	2,700	8,850
Rents and Local Taxes	-	22,000	46,000	47,000	48,000	163,000
Other	192	2,000	2,000	2,500	3,500	10,000
<b>Transfers</b>	<b>884,811</b>	<b>946,000</b>	<b>899,800</b>	<b>920,900</b>	<b>938,300</b>	<b>3,705,000</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	884,811	750,000	744,000	756,000	765,000	3,015,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,500	4,600
Public Institutions (Other Operational Expenditure)	-	195,000	154,000	163,000	171,000	683,000
<b>Capital Expenditure</b>	<b>2,594,526</b>	<b>4,449,500</b>	<b>1,584,000</b>	<b>1,193,000</b>	<b>1,222,000</b>	<b>8,448,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>626</b>	<b>89,000</b>	<b>8,000</b>	<b>9,200</b>	<b>11,600</b>	<b>117,800</b>
Buildings and Structures	329	84,500	1,250	1,800	2,400	89,950
Plant, Machinery and Equipment	-	1,000	600	1,000	1,500	4,100
Vehicles	297	3,500	6,150	6,400	7,700	23,750
<b>Acquisition of Capital Assets</b>	<b>4,059</b>	<b>14,300</b>	<b>-</b>	<b>2,800</b>	<b>3,900</b>	<b>21,000</b>
Furniture and Office Equipment	2,850	11,500	-	1,500	2,200	15,200
Plant, Machinery and Equipment	1,209	2,800	-	1,300	1,700	5,800
<b>Capital Transfers</b>	<b>2,392,126</b>	<b>3,195,000</b>	<b>1,450,000</b>	<b>980,000</b>	<b>1,105,000</b>	<b>6,730,000</b>
Public Institutions	1,225,450	1,575,000	790,000	980,000	1,105,000	4,450,000
Development Assistance	1,166,676	1,620,000	660,000	-	-	2,280,000
<b>Capacity Building</b>	<b>-</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>4,200</b>
Staff Training	-	700	1,000	1,000	1,500	4,200
<b>Other Capital Expenditure</b>	<b>197,715</b>	<b>1,150,500</b>	<b>125,000</b>	<b>200,000</b>	<b>100,000</b>	<b>1,575,500</b>
Research and Development	185,775	455,500	110,000	180,000	100,000	845,500
Other	11,940	695,000	15,000	20,000	-	730,000
<b>Total Expenditure</b>	<b>3,495,779</b>	<b>5,524,200</b>	<b>2,621,000</b>	<b>2,258,000</b>	<b>2,313,000</b>	<b>12,716,200</b>
<b>Total Financing</b>	<b>3,495,779</b>	<b>5,524,200</b>	<b>2,621,000</b>	<b>2,258,000</b>	<b>2,313,000</b>	<b>12,716,200</b>
Domestic	2,690,573	4,524,200	2,261,000	2,258,000	2,313,000	11,356,200
Foreign	805,206	1,000,000	360,000	-	-	1,360,000

## Employment Profile

Category	Approved	Actual
Senior Level	115	91
Tertiary Level	159	109
Secondary Level	542	460
Primary Level	279	269
Other (Casual/Temporary/Contract etc.)	15	22
<b>Total</b>	<b>1110</b>	<b>951</b>

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

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and  
Factories Modernization and Tea and Rubber Export Promotion**

**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					9,359	31,000	26,550	27,000	29,000	113,550
Personal Emoluments					5,475	13,800	15,100	14,600	15,000	58,500
1001				Salaries and Wages	3,610	7,800	7,500	7,600	7,900	30,800
1002				Overtime and Holiday Payments	824	2,000	3,500	2,800	2,800	11,100
1003				Other Allowances	1,041	4,000	4,100	4,200	4,300	16,600
Travelling Expenses					527	2,500	1,500	1,900	2,200	8,100
1101				Domestic	527	2,000	1,000	1,200	1,200	5,400
1102				Foreign	-	500	500	700	1,000	2,700
Supplies					2,254	6,550	5,250	5,400	5,600	22,800
1201				Stationery and Office Requisites	600	2,100	750	800	900	4,550
1202				Fuel	1,654	4,450	4,500	4,600	4,700	18,250
Maintenance Expenditure					896	4,550	1,350	1,500	1,700	9,100
1301				Vehicles	896	4,000	1,000	1,100	1,200	7,300
1302				Plant and Machinery	-	250	250	300	400	1,200
1303				Buildings and Structures	-	300	100	100	100	600
Services					207	3,600	2,550	2,800	3,700	12,650
1401				Transport	-	200	500	600	700	2,000
1402				Postal and Communication	-	1,500	600	700	800	3,600
1403				Electricity and Water	100	900	950	1,000	1,200	4,050
1409				Other	107	1,000	500	500	1,000	3,000
Transfers					-	-	800	800	800	2,400
1502				Retirement Benefits	-	-	800	800	800	2,400
Capital Expenditure					2,281	3,800	1,600	3,000	4,000	12,400
Rehabilitation and Improvement of Capital Assets					297	2,000	1,600	2,000	2,600	8,200
2001				Buildings and Structures	-	500	250	300	400	1,450
2002				Plant, Machinery and Equipment	-	500	100	300	500	1,400
2003				Vehicles	297	1,000	1,250	1,400	1,700	5,350
Acquisition of Capital Assets					1,984	1,800	-	1,000	1,400	4,200
2102				Furniture and Office Equipment	1,244	1,000	-	500	700	2,200
2103				Plant, Machinery and Equipment	740	800	-	500	700	2,000
Total Expenditure					11,640	34,800	28,150	30,000	33,000	125,950
Total Financing					11,640	34,800	28,150	30,000	33,000	125,950
Domestic					11,640	34,800	28,150	30,000	33,000	125,950
11				Domestic Funds	11,640	34,800	28,150	30,000	33,000	125,950

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and  
Factories Modernization and Tea and Rubber Export Promotion**

**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
				<b>Recurrent Expenditure</b>	<b>7,085</b>	<b>98,700</b>	<b>112,450</b>	<b>119,000</b>	<b>126,000</b>	<b>456,150</b>
				<b>Personal Emoluments</b>	<b>5,150</b>	<b>61,100</b>	<b>50,700</b>	<b>52,100</b>	<b>54,800</b>	<b>218,700</b>
	1001			Salaries and Wages	3,940	46,000	38,000	39,000	41,000	164,000
	1002			Overtime and Holiday Payments	224	2,100	2,500	2,600	2,800	10,000
	1003			Other Allowances	986	13,000	10,200	10,500	11,000	44,700
				<b>Travelling Expenses</b>	<b>27</b>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>	<b>2,700</b>	<b>7,900</b>
	1101			Domestic	27	1,000	1,000	1,200	1,300	4,500
	1102			Foreign	-	1,000	-	1,000	1,400	3,400
				<b>Supplies</b>	<b>718</b>	<b>5,200</b>	<b>5,100</b>	<b>6,100</b>	<b>7,100</b>	<b>23,500</b>
	1201			Stationery and Office Requisites	275	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	443	3,000	3,000	3,500	4,000	13,500
	1203			Diets and Uniforms	-	200	100	100	100	500
				<b>Maintenance Expenditure</b>	<b>304</b>	<b>2,400</b>	<b>3,150</b>	<b>3,600</b>	<b>3,900</b>	<b>13,050</b>
	1301			Vehicles	304	1,400	2,350	2,400	2,600	8,750
	1302			Plant and Machinery	-	500	500	700	800	2,500
	1303			Buildings and Structures	-	500	300	500	500	1,800
				<b>Services</b>	<b>886</b>	<b>27,000</b>	<b>51,500</b>	<b>53,900</b>	<b>56,000</b>	<b>188,400</b>
	1401			Transport	347	2,000	2,000	2,300	2,500	8,800
	1402			Postal and Communication	154	1,000	1,000	1,300	1,500	4,800
	1403			Electricity and Water	300	1,000	1,000	1,300	1,500	4,800
	1404			Rents and Local Taxes	-	22,000	46,000	47,000	48,000	163,000
	1409			Other	85	1,000	1,500	2,000	2,500	7,000
				<b>Transfers</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,500</b>	<b>4,600</b>
	1506			Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,500	4,600
				<b>Capital Expenditure</b>	<b>2,404</b>	<b>30,200</b>	<b>7,400</b>	<b>10,000</b>	<b>13,000</b>	<b>60,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>329</b>	<b>17,000</b>	<b>6,400</b>	<b>7,200</b>	<b>9,000</b>	<b>39,600</b>
	2001			Buildings and Structures	329	14,000	1,000	1,500	2,000	18,500
	2002			Plant, Machinery and Equipment	-	500	500	700	1,000	2,700
	2003			Vehicles	-	2,500	4,900	5,000	6,000	18,400
				<b>Acquisition of Capital Assets</b>	<b>2,075</b>	<b>12,500</b>	<b>-</b>	<b>1,800</b>	<b>2,500</b>	<b>16,800</b>
	2102			Furniture and Office Equipment	1,606	10,500	-	1,000	1,500	13,000
	2103			Plant, Machinery and Equipment	469	2,000	-	800	1,000	3,800
				<b>Capacity Building</b>	<b>-</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>4,200</b>
	2401			Staff Training	-	700	1,000	1,000	1,500	4,200
				<b>Total Expenditure</b>	<b>9,489</b>	<b>128,900</b>	<b>119,850</b>	<b>129,000</b>	<b>139,000</b>	<b>516,750</b>
				<b>Total Financing</b>	<b>9,489</b>	<b>128,900</b>	<b>119,850</b>	<b>129,000</b>	<b>139,000</b>	<b>516,750</b>
				<b>Domestic</b>	<b>9,489</b>	<b>128,900</b>	<b>119,850</b>	<b>129,000</b>	<b>139,000</b>	<b>516,750</b>
11				Domestic Funds	9,489	128,900	119,850	129,000	139,000	516,750

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and  
Factories Modernization and Tea and Rubber Export Promotion**

**2 - Development Activities**

**03 - Tea and Rubber Sectors 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
				Capital Expenditure	1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
001				Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	1,166,676	1,600,000	660,000	-	-	2,260,000
	2202			Development Assistance	1,166,676	1,600,000	660,000	-	-	2,260,000
		12			805,206	1,000,000	360,000	-	-	1,360,000
		17			361,470	600,000	300,000	-	-	900,000
002				Cadastral Surveys in the Plantation Sector	125,251	130,000	50,000	100,000	-	280,000
	2507			Research and Development	125,251	130,000	50,000	100,000	-	280,000
003				Improve the Quality of planting materials of newly developed tea cultivas among tea smallholders	28,730	22,000	-	-	-	22,000
	2507			Research and Development	28,730	22,000	-	-	-	22,000
004				Support the implementation of the Rubber Master Plan	11,940	20,000	15,000	20,000	-	55,000
	2509			Other	11,940	20,000	15,000	20,000	-	55,000
005				Establishment of cost effective high performance modern smoke houses - Rubber	15,095	21,000	-	-	-	21,000
	2507			Research and Development	15,095	21,000	-	-	-	21,000
006				Modification of fertilizer recommendations for rubber with reference to plant, soil & field parameters	1,500	1,000	-	-	-	1,000
	2507			Research and Development	1,500	1,000	-	-	-	1,000
007				Developing a model estate for Rubber at Dartonfield - Agalawatta	15,200	16,000	-	-	-	16,000
	2507			Research and Development	15,200	16,000	-	-	-	16,000
008				Screening of drought / stress tolerant Hevea clones for sustainable Rubber cultivation	-	20,500	-	-	-	20,500
	2507			Research and Development	-	20,500	-	-	-	20,500
009				Establishment of accredited laboratory and enhancement of testing facilities for Rubber industry	-	22,000	-	-	-	22,000
	2507			Research and Development	-	22,000	-	-	-	22,000
010				Establishment of Environment friendly Economically viable slow release fertilizer techniques to improve crop performance in Rubber industry	-	25,000	-	-	-	25,000
	2507			Research and Development	-	25,000	-	-	-	25,000
011				Monitoring and Optimizing the performance of rubber effluent treatment plants in Sri Lanka to improve the treatment efficiency and ensure the work place safety	-	28,000	-	-	-	28,000
	2507			Research and Development	-	28,000	-	-	-	28,000
012				Studies on the biology and epidemiology of the Pestalotiopsis Leaf fall disease and to develop effective management strategies	-	10,000	-	-	-	10,000
	2507			Research and Development	-	10,000	-	-	-	10,000



Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
013				Providing subsidies to local small and medium scale entrepreneurs for setting up natural rubber related products	-	20,000	-	-	-	20,000
	2202			Development Assistance	-	20,000	-	-	-	20,000
014				Transforming small rubber lands in to profitable commercial units by encouraging diversification of income streams	-	40,000	-	-	-	40,000
	2507			Research and Development	-	40,000	-	-	-	40,000
015				Establishment of 8 Compost centers projects	-	20,000	-	-	-	20,000
	2507			Research and Development	-	20,000	-	-	-	20,000
016				Mitigation of Climate changes and Adaptation of new Technology	-	100,000	-	-	-	100,000
	2507			Research and Development	-	100,000	-	-	-	100,000
017				Renovate existing buildings for Public Office complex for Tea Sector in Galle and Kegalle Districts	-	70,000	-	-	-	70,000
	2001			Buildings and Structures	-	70,000	-	-	-	70,000
018				Establishment of sprinkler irrigation systems to the Tea Plantaion	-	675,000	-	-	-	675,000
	2509			Other	-	675,000	-	-	-	675,000
019				Tea and Rubber Sector Research and Development *1	-	-	60,000	80,000	100,000	240,000
	2507			Research and Development	-	-	60,000	80,000	100,000	240,000
Total Expenditure					1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
Total Financing					1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
Domestic					559,186	1,840,500	425,000	200,000	100,000	2,565,500
11	Domestic Funds				197,716	1,240,500	125,000	200,000	100,000	1,665,500
17	Foreign Finance Associated Costs				361,470	600,000	300,000	-	-	900,000
Foreign					805,206	1,000,000	360,000	-	-	1,360,000
12	Foreign Loans				805,206	1,000,000	360,000	-	-	1,360,000

Note: 1. Allocations for sub project numbers 8, 9, 10, 11 and 12 are included here.



**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and  
Factories Modernization and Tea and Rubber Export Promotion**

**2 - Development Activities**

**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>884,811</b>	<b>945,000</b>	<b>898,000</b>	<b>919,000</b>	<b>936,000</b>	<b>3,698,000</b>
001				<b>National Institute of Plantation Management</b>	<b>57,811</b>	<b>65,000</b>	<b>66,000</b>	<b>70,000</b>	<b>73,000</b>	<b>274,000</b>
	1503			Public Institutions (Personal Emoluments)	57,811	40,000	42,000	45,000	47,000	174,000
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	24,000	25,000	26,000	100,000
002				<b>Tea Small Holdings Development Authority</b>	<b>413,000</b>	<b>440,000</b>	<b>432,000</b>	<b>445,000</b>	<b>455,000</b>	<b>1,772,000</b>
	1503			Public Institutions (Personal Emoluments)	413,000	360,000	352,000	360,000	365,000	1,437,000
	1509			Public Institutions (Other Operational Expenditure)	-	80,000	80,000	85,000	90,000	335,000
003				<b>Rubber Research Institute</b>	<b>414,000</b>	<b>440,000</b>	<b>400,000</b>	<b>404,000</b>	<b>408,000</b>	<b>1,652,000</b>
	1503			Public Institutions (Personal Emoluments)	414,000	350,000	350,000	351,000	353,000	1,404,000
	1509			Public Institutions (Other Operational Expenditure)	-	90,000	50,000	53,000	55,000	248,000
				<b>Capital Expenditure</b>	<b>1,225,450</b>	<b>1,575,000</b>	<b>790,000</b>	<b>980,000</b>	<b>1,105,000</b>	<b>4,450,000</b>
001				<b>National Institute of Plantation Management</b>	<b>25,750</b>	<b>40,000</b>	<b>20,000</b>	<b>30,000</b>	<b>50,000</b>	<b>140,000</b>
	2201			Public Institutions	25,750	40,000	20,000	30,000	50,000	140,000
002				<b>Tea Small Holdings Development Authority</b>	<b>1,088,000</b>	<b>1,400,000</b>	<b>740,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>4,040,000</b>
	2201			Public Institutions	1,088,000	1,400,000	740,000	900,000	1,000,000	4,040,000
003				<b>Rubber Research Institute</b>	<b>111,700</b>	<b>135,000</b>	<b>30,000</b>	<b>50,000</b>	<b>55,000</b>	<b>270,000</b>
	2201			Public Institutions	111,700	135,000	30,000	50,000	55,000	270,000
				<b>Total Expenditure</b>	<b>2,110,261</b>	<b>2,520,000</b>	<b>1,688,000</b>	<b>1,899,000</b>	<b>2,041,000</b>	<b>8,148,000</b>
<b>Total Financing</b>					<b>2,110,261</b>	<b>2,520,000</b>	<b>1,688,000</b>	<b>1,899,000</b>	<b>2,041,000</b>	<b>8,148,000</b>
<b>Domestic</b>					<b>2,110,261</b>	<b>2,520,000</b>	<b>1,688,000</b>	<b>1,899,000</b>	<b>2,041,000</b>	<b>8,148,000</b>
11				Domestic Funds	2,110,261	2,520,000	1,688,000	1,899,000	2,041,000	8,148,000

## Head 293 - Department of Rubber Development Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>355,427</b>	<b>402,100</b>	<b>368,000</b>	<b>384,000</b>	<b>400,000</b>	<b>1,554,100</b>
<b>Personal Emoluments</b>	<b>257,486</b>	<b>275,000</b>	<b>257,000</b>	<b>264,500</b>	<b>272,000</b>	<b>1,068,500</b>
Salaries and Wages	183,664	193,000	185,000	190,000	195,000	763,000
Overtime and Holiday Payments	6,082	7,000	7,000	7,500	8,000	29,500
Other Allowances	67,740	75,000	65,000	67,000	69,000	276,000
<b>Travelling Expenses</b>	<b>11,033</b>	<b>15,000</b>	<b>10,000</b>	<b>13,000</b>	<b>15,000</b>	<b>53,000</b>
Domestic	11,033	11,000	10,000	11,000	12,000	44,000
Foreign	-	4,000	-	2,000	3,000	9,000
<b>Supplies</b>	<b>10,496</b>	<b>12,100</b>	<b>11,100</b>	<b>12,200</b>	<b>13,300</b>	<b>48,700</b>
Stationery and Office Requisites	3,888	4,000	4,000	4,500	5,000	17,500
Fuel	5,880	6,600	6,000	6,500	7,000	26,100
Diets and Uniforms	424	1,000	600	700	800	3,100
Other	304	500	500	500	500	2,000
<b>Maintenance Expenditure</b>	<b>5,718</b>	<b>7,000</b>	<b>6,100</b>	<b>6,800</b>	<b>7,500</b>	<b>27,400</b>
Vehicles	4,994	6,000	5,000	5,500	6,000	22,500
Plant and Machinery	430	500	600	800	1,000	2,900
Buildings and Structures	294	500	500	500	500	2,000
<b>Services</b>	<b>67,650</b>	<b>79,348</b>	<b>70,500</b>	<b>73,700</b>	<b>77,200</b>	<b>300,748</b>
Postal and Communication	4,322	6,500	6,000	6,500	7,000	26,000
Electricity and Water	1,580	2,500	2,000	2,200	2,200	8,900
Rents and Local Taxes	42,083	48,000	42,500	43,000	44,000	177,500
Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
Other	9,820	10,048	10,000	11,000	12,000	43,048
<b>Transfers</b>	<b>3,044</b>	<b>13,652</b>	<b>13,300</b>	<b>13,800</b>	<b>15,000</b>	<b>55,752</b>
Development Subsidies	-	952	-	-	-	952
Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
Property Loan Interest to Public Servants	1,862	1,900	2,500	2,800	3,000	10,200
<b>Capital Expenditure</b>	<b>847,504</b>	<b>927,000</b>	<b>716,000</b>	<b>922,000</b>	<b>1,026,000</b>	<b>3,591,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,075</b>	<b>11,000</b>	<b>10,000</b>	<b>11,000</b>	<b>13,000</b>	<b>45,000</b>
Buildings and Structures	7,181	5,500	5,000	5,500	6,000	22,000
Plant, Machinery and Equipment	500	1,500	1,000	1,000	2,000	5,500
Vehicles	3,394	4,000	4,000	4,500	5,000	17,500
<b>Acquisition of Capital Assets</b>	<b>2,785</b>	<b>4,500</b>	<b>-</b>	<b>3,000</b>	<b>4,000</b>	<b>11,500</b>
Furniture and Office Equipment	1,496	2,000	-	2,000	3,000	7,000
Plant, Machinery and Equipment	500	500	-	1,000	1,000	2,500
Software Development	789	2,000	-	-	-	2,000
<b>Capital Transfers</b>	<b>823,010</b>	<b>900,000</b>	<b>700,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>3,500,000</b>
Development Assistance	823,010	900,000	700,000	900,000	1,000,000	3,500,000
<b>Capacity Building</b>	<b>1,223</b>	<b>1,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,500</b>
Staff Training	1,223	1,500	1,000	2,000	2,000	6,500
<b>Other Capital Expenditure</b>	<b>9,411</b>	<b>10,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>28,000</b>
Research and Development	9,411	10,000	5,000	6,000	7,000	28,000
<b>Total Expenditure</b>	<b>1,202,931</b>	<b>1,329,100</b>	<b>1,084,000</b>	<b>1,306,000</b>	<b>1,426,000</b>	<b>5,145,100</b>
<b>Total Financing</b>	<b>1,202,931</b>	<b>1,329,100</b>	<b>1,084,000</b>	<b>1,306,000</b>	<b>1,426,000</b>	<b>5,145,100</b>
Domestic	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100

## Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	21	9
Secondary Level	338	284
Primary Level	84	65
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>480</b>	<b>385</b>

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

**HEAD - 293 Department of Rubber Development**  
**2 - Development 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
				<b>Recurrent Expenditure</b>	<b>355,427</b>	<b>402,100</b>	<b>368,000</b>	<b>384,000</b>	<b>400,000</b>	<b>1,554,100</b>
				<b>Personal Emoluments</b>	<b>257,486</b>	<b>275,000</b>	<b>257,000</b>	<b>264,500</b>	<b>272,000</b>	<b>1,068,500</b>
	1001			Salaries and Wages	183,664	193,000	185,000	190,000	195,000	763,000
	1002			Overtime and Holiday Payments	6,082	7,000	7,000	7,500	8,000	29,500
	1003			Other Allowances	67,740	75,000	65,000	67,000	69,000	276,000
				<b>Travelling Expenses</b>	<b>11,033</b>	<b>15,000</b>	<b>10,000</b>	<b>13,000</b>	<b>15,000</b>	<b>53,000</b>
	1101			Domestic	11,033	11,000	10,000	11,000	12,000	44,000
	1102			Foreign	-	4,000	-	2,000	3,000	9,000
				<b>Supplies</b>	<b>10,496</b>	<b>12,100</b>	<b>11,100</b>	<b>12,200</b>	<b>13,300</b>	<b>48,700</b>
	1201			Stationery and Office Requisites	3,888	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	5,880	6,600	6,000	6,500	7,000	26,100
	1203			Diets and Uniforms	424	1,000	600	700	800	3,100
	1205			Other	304	500	500	500	500	2,000
				<b>Maintenance Expenditure</b>	<b>5,718</b>	<b>7,000</b>	<b>6,100</b>	<b>6,800</b>	<b>7,500</b>	<b>27,400</b>
	1301			Vehicles	4,994	6,000	5,000	5,500	6,000	22,500
	1302			Plant and Machinery	430	500	600	800	1,000	2,900
	1303			Buildings and Structures	294	500	500	500	500	2,000
				<b>Services</b>	<b>67,650</b>	<b>79,348</b>	<b>70,500</b>	<b>73,700</b>	<b>77,200</b>	<b>300,748</b>
	1402			Postal and Communication	4,322	6,500	6,000	6,500	7,000	26,000
	1403			Electricity and Water	1,580	2,500	2,000	2,200	2,200	8,900
	1404			Rents and Local Taxes	42,083	48,000	42,500	43,000	44,000	177,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
	1409			Other	9,820	10,048	10,000	11,000	12,000	43,048
				<b>Transfers</b>	<b>3,044</b>	<b>12,700</b>	<b>13,300</b>	<b>13,800</b>	<b>15,000</b>	<b>54,800</b>
	1505			Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
	1506			Property Loan Interest to Public Servants	1,862	1,900	2,500	2,800	3,000	10,200
003				<b>Rubber price Guaratee scheme and development</b>	<b>-</b>	<b>952</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>952</b>
	1504			Development Subsidies	-	952	-	-	-	952
				<b>Capital Expenditure</b>	<b>847,504</b>	<b>927,000</b>	<b>716,000</b>	<b>922,000</b>	<b>1,026,000</b>	<b>3,591,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,075</b>	<b>11,000</b>	<b>10,000</b>	<b>11,000</b>	<b>13,000</b>	<b>45,000</b>
	2001			Buildings and Structures	7,181	5,500	5,000	5,500	6,000	22,000
	2002			Plant, Machinery and Equipment	500	1,500	1,000	1,000	2,000	5,500
	2003			Vehicles	3,394	4,000	4,000	4,500	5,000	17,500
				<b>Acquisition of Capital Assets</b>	<b>2,785</b>	<b>4,500</b>	<b>-</b>	<b>3,000</b>	<b>4,000</b>	<b>11,500</b>
	2102			Furniture and Office Equipment	1,496	2,000	-	2,000	3,000	7,000
	2103			Plant, Machinery and Equipment	500	500	-	1,000	1,000	2,500
	2106			Software Development	789	2,000	-	-	-	2,000
				<b>Capacity Building</b>	<b>1,223</b>	<b>1,500</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,500</b>
	2401			Staff Training	1,223	1,500	1,000	2,000	2,000	6,500
				<b>Other Capital Expenditure</b>	<b>9,411</b>	<b>10,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>28,000</b>
	2507			Research and Development	9,411	10,000	5,000	6,000	7,000	28,000
002				<b>Subsidy for Rubber</b>	<b>823,010</b>	<b>900,000</b>	<b>700,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>3,500,000</b>
	2202			Development Assistance	823,010	900,000	700,000	900,000	1,000,000	3,500,000
				<b>Total Expenditure</b>	<b>1,202,931</b>	<b>1,329,100</b>	<b>1,084,000</b>	<b>1,306,000</b>	<b>1,426,000</b>	<b>5,145,100</b>
				<b>Total Financing</b>	<b>1,202,931</b>	<b>1,329,100</b>	<b>1,084,000</b>	<b>1,306,000</b>	<b>1,426,000</b>	<b>5,145,100</b>
				<b>Domestic</b>	<b>1,202,931</b>	<b>1,329,100</b>	<b>1,084,000</b>	<b>1,306,000</b>	<b>1,426,000</b>	<b>5,145,100</b>
11				Domestic Funds	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100

## ESTIMATES 2022

### State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

#### Special Priorities

Introducing high yielding coconut plants in collaboration with the Coconut Research Institute and private laboratories and introducing coconut varieties that suit the areas where coconut is not widely grown

Implementing a program to distribute high yielding coconut varieties to expand coconut growing in home gardens, giving due regard to the geographical features of each region.

Developing biotechnological solutions to control various pests

Encouraging small and medium coconut growers to develop nurseries to produce planting materials

Providing encouragement necessary for the cultivation of subsidiary crops such as pepper, ginger, turmeric, aloe vera, pineapple in coconut plantations and for animal husbandry

Formulating strategies to fulfill the local demand for coconut, and to export value-added products associated with coconut, young coconut (kurumba) and king coconut

Providing facilities to promote industries of coconut related products

Encouraging researchers, scientists and producers to conduct research on value addition and technological innovations

#### Statutory Boards/ State Owned Enterprises

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyrah Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Kithul Development Board



**State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,042,215</b>	<b>1,234,751</b>	<b>948,000</b>	<b>1,019,000</b>	<b>1,049,000</b>	<b>4,250,751</b>
<b>Personal Emoluments</b>	<b>10,307</b>	<b>62,925</b>	<b>41,900</b>	<b>44,500</b>	<b>47,400</b>	<b>196,725</b>
Salaries and Wages	7,458	42,125	28,500	29,700	31,000	131,325
Overtime and Holiday Payments	1,016	6,000	4,500	5,300	5,800	21,600
Other Allowances	1,833	14,800	8,900	9,500	10,600	43,800
<b>Travelling Expenses</b>	<b>769</b>	<b>4,701</b>	<b>2,500</b>	<b>4,600</b>	<b>5,300</b>	<b>17,101</b>
Domestic	769	2,244	2,000	2,400	2,500	9,144
Foreign	-	2,457	500	2,200	2,800	7,957
<b>Supplies</b>	<b>2,767</b>	<b>10,180</b>	<b>9,750</b>	<b>10,700</b>	<b>11,700</b>	<b>42,330</b>
Stationery and Office Requisites	574	2,600	2,150	2,500	2,900	10,150
Fuel	2,193	7,480	7,500	8,100	8,700	31,780
Diets and Uniforms	-	100	100	100	100	400
<b>Maintenance Expenditure</b>	<b>1,692</b>	<b>6,750</b>	<b>4,350</b>	<b>5,500</b>	<b>6,500</b>	<b>23,100</b>
Vehicles	1,552	5,400	3,000	3,600	4,200	16,200
Plant and Machinery	41	350	750	1,100	1,400	3,600
Buildings and Structures	99	1,000	600	800	900	3,300
<b>Services</b>	<b>2,180</b>	<b>36,195</b>	<b>45,500</b>	<b>46,600</b>	<b>49,900</b>	<b>178,195</b>
Transport	450	7,150	3,400	3,700	4,300	18,550
Postal and Communication	150	2,690	2,100	2,700	3,100	10,590
Electricity and Water	592	1,710	1,500	1,700	2,000	6,910
Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
Other	988	2,645	2,500	2,500	3,500	11,145
<b>Transfers</b>	<b>1,024,500</b>	<b>1,114,000</b>	<b>844,000</b>	<b>907,100</b>	<b>928,200</b>	<b>3,793,300</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	1,024,500	1,005,000	768,000	820,000	830,000	3,423,000
Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Public Institutions (Other Operational Expenditure)	-	95,000	60,000	70,000	80,000	305,000
<b>Capital Expenditure</b>	<b>1,010,501</b>	<b>2,317,532</b>	<b>600,000</b>	<b>1,103,000</b>	<b>1,253,000</b>	<b>5,273,532</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>214</b>	<b>16,032</b>	<b>10,000</b>	<b>11,500</b>	<b>13,500</b>	<b>51,032</b>
Buildings and Structures	-	5,410	2,450	2,900	3,500	14,260
Plant, Machinery and Equipment	-	1,500	800	1,300	1,500	5,100
Vehicles	214	9,122	6,750	7,300	8,500	31,672
<b>Acquisition of Capital Assets</b>	<b>1,774</b>	<b>11,500</b>	<b>-</b>	<b>5,000</b>	<b>7,500</b>	<b>24,000</b>
Furniture and Office Equipment	485	7,000	-	2,500	3,800	13,300
Plant, Machinery and Equipment	1,289	4,500	-	2,500	3,700	10,700
<b>Capital Transfers</b>	<b>932,008</b>	<b>1,383,000</b>	<b>530,000</b>	<b>975,000</b>	<b>1,095,000</b>	<b>3,983,000</b>
Public Institutions	927,750	1,130,000	530,000	975,000	1,095,000	3,730,000
Development Assistance	4,258	253,000	-	-	-	253,000
<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
Staff Training	-	1,000	1,000	1,500	2,000	5,500
<b>Other Capital Expenditure</b>	<b>76,505</b>	<b>906,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,210,000</b>
Infrastructure Development	4,470	20,000	25,000	35,000	50,000	130,000
Research and Development	72,035	886,000	34,000	75,000	85,000	1,080,000
<b>Total Expenditure</b>	<b>2,052,716</b>	<b>3,552,283</b>	<b>1,548,000</b>	<b>2,122,000</b>	<b>2,302,000</b>	<b>9,524,283</b>
<b>Total Financing</b>	<b>2,052,716</b>	<b>3,552,283</b>	<b>1,548,000</b>	<b>2,122,000</b>	<b>2,302,000</b>	<b>9,524,283</b>
Domestic	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283

**State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
431 -	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification						
	Operational Activities	19,703	163,283	131,000	147,000	162,000	603,283
	Recurrent Expenditure	17,715	134,751	120,000	129,000	139,000	522,751
	Capital Expenditure	1,988	28,532	11,000	18,000	23,000	80,532
	Development Activities	2,033,013	3,389,000	1,417,000	1,975,000	2,140,000	8,921,000
	Recurrent Expenditure	1,024,500	1,100,000	828,000	890,000	910,000	3,728,000
	Capital Expenditure	1,008,513	2,289,000	589,000	1,085,000	1,230,000	5,193,000
	Total Expenditure	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
	Recurrent Expenditure	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
	Capital Expenditure	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
	Grand Total	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
	Total Recurrent	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
	Total Capital	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532



**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,042,215</b>	<b>1,234,751</b>	<b>948,000</b>	<b>1,019,000</b>	<b>1,049,000</b>	<b>4,250,751</b>
<b>Personal Emoluments</b>	<b>10,307</b>	<b>62,925</b>	<b>41,900</b>	<b>44,500</b>	<b>47,400</b>	<b>196,725</b>
Salaries and Wages	7,458	42,125	28,500	29,700	31,000	131,325
Overtime and Holiday Payments	1,016	6,000	4,500	5,300	5,800	21,600
Other Allowances	1,833	14,800	8,900	9,500	10,600	43,800
<b>Travelling Expenses</b>	<b>769</b>	<b>4,701</b>	<b>2,500</b>	<b>4,600</b>	<b>5,300</b>	<b>17,101</b>
Domestic	769	2,244	2,000	2,400	2,500	9,144
Foreign	-	2,457	500	2,200	2,800	7,957
<b>Supplies</b>	<b>2,767</b>	<b>10,180</b>	<b>9,750</b>	<b>10,700</b>	<b>11,700</b>	<b>42,330</b>
Stationery and Office Requisites	574	2,600	2,150	2,500	2,900	10,150
Fuel	2,193	7,480	7,500	8,100	8,700	31,780
Diets and Uniforms	-	100	100	100	100	400
<b>Maintenance Expenditure</b>	<b>1,692</b>	<b>6,750</b>	<b>4,350</b>	<b>5,500</b>	<b>6,500</b>	<b>23,100</b>
Vehicles	1,552	5,400	3,000	3,600	4,200	16,200
Plant and Machinery	41	350	750	1,100	1,400	3,600
Buildings and Structures	99	1,000	600	800	900	3,300
<b>Services</b>	<b>2,180</b>	<b>36,195</b>	<b>45,500</b>	<b>46,600</b>	<b>49,900</b>	<b>178,195</b>
Transport	450	7,150	3,400	3,700	4,300	18,550
Postal and Communication	150	2,690	2,100	2,700	3,100	10,590
Electricity and Water	592	1,710	1,500	1,700	2,000	6,910
Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
Other	988	2,645	2,500	2,500	3,500	11,145
<b>Transfers</b>	<b>1,024,500</b>	<b>1,114,000</b>	<b>844,000</b>	<b>907,100</b>	<b>928,200</b>	<b>3,793,300</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	1,024,500	1,005,000	768,000	820,000	830,000	3,423,000
Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Public Institutions (Other Operational Expenditure)	-	95,000	60,000	70,000	80,000	305,000
<b>Capital Expenditure</b>	<b>1,010,501</b>	<b>2,317,532</b>	<b>600,000</b>	<b>1,103,000</b>	<b>1,253,000</b>	<b>5,273,532</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>214</b>	<b>16,032</b>	<b>10,000</b>	<b>11,500</b>	<b>13,500</b>	<b>51,032</b>
Buildings and Structures	-	5,410	2,450	2,900	3,500	14,260
Plant, Machinery and Equipment	-	1,500	800	1,300	1,500	5,100
Vehicles	214	9,122	6,750	7,300	8,500	31,672
<b>Acquisition of Capital Assets</b>	<b>1,774</b>	<b>11,500</b>	<b>-</b>	<b>5,000</b>	<b>7,500</b>	<b>24,000</b>
Furniture and Office Equipment	485	7,000	-	2,500	3,800	13,300
Plant, Machinery and Equipment	1,289	4,500	-	2,500	3,700	10,700
<b>Capital Transfers</b>	<b>932,008</b>	<b>1,383,000</b>	<b>530,000</b>	<b>975,000</b>	<b>1,095,000</b>	<b>3,983,000</b>
Public Institutions	927,750	1,130,000	530,000	975,000	1,095,000	3,730,000
Development Assistance	4,258	253,000	-	-	-	253,000
<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
Staff Training	-	1,000	1,000	1,500	2,000	5,500
<b>Other Capital Expenditure</b>	<b>76,505</b>	<b>906,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,210,000</b>
Infrastructure Development	4,470	20,000	25,000	35,000	50,000	130,000
Research and Development	72,035	886,000	34,000	75,000	85,000	1,080,000
<b>Total Expenditure</b>	<b>2,052,716</b>	<b>3,552,283</b>	<b>1,548,000</b>	<b>2,122,000</b>	<b>2,302,000</b>	<b>9,524,283</b>
<b>Total Financing</b>	<b>2,052,716</b>	<b>3,552,283</b>	<b>1,548,000</b>	<b>2,122,000</b>	<b>2,302,000</b>	<b>9,524,283</b>
Domestic	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283

## Employment Profile

Category	Approved	Actual
Senior Level	160	116
Tertiary Level	190	117
Secondary Level	1032	743
Primary Level	473	394
Other (Casual/Temporary/Contract etc.)	15	24
<b>Total</b>	<b>1870</b>	<b>1394</b>

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

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification**

**1 - Operational Activities**

**01 - State 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
				<b>Recurrent Expenditure</b>	<b>9,637</b>	<b>40,407</b>	<b>23,500</b>	<b>25,000</b>	<b>27,000</b>	<b>115,907</b>
				<b>Personal Emoluments</b>	<b>5,185</b>	<b>17,800</b>	<b>12,400</b>	<b>13,000</b>	<b>13,400</b>	<b>56,600</b>
	1001			Salaries and Wages	3,499	10,800	7,500	7,700	8,000	34,000
	1002			Overtime and Holiday Payments	850	3,000	2,500	2,800	2,800	11,100
	1003			Other Allowances	836	4,000	2,400	2,500	2,600	11,500
				<b>Travelling Expenses</b>	<b>702</b>	<b>4,257</b>	<b>1,500</b>	<b>1,900</b>	<b>2,200</b>	<b>9,857</b>
	1101			Domestic	702	1,800	1,000	1,200	1,200	5,200
	1102			Foreign	-	2,457	500	700	1,000	4,657
				<b>Supplies</b>	<b>2,132</b>	<b>6,050</b>	<b>5,250</b>	<b>5,400</b>	<b>5,600</b>	<b>22,300</b>
	1201			Stationery and Office Requisites	485	1,600	750	800	900	4,050
	1202			Fuel	1,647	4,450	4,500	4,600	4,700	18,250
				<b>Maintenance Expenditure</b>	<b>1,013</b>	<b>4,750</b>	<b>1,350</b>	<b>1,500</b>	<b>1,700</b>	<b>9,300</b>
	1301			Vehicles	873	4,000	1,000	1,100	1,200	7,300
	1302			Plant and Machinery	41	250	250	300	400	1,200
	1303			Buildings and Structures	99	500	100	100	100	800
				<b>Services</b>	<b>605</b>	<b>7,550</b>	<b>2,200</b>	<b>2,400</b>	<b>3,300</b>	<b>15,450</b>
	1401			Transport	-	4,150	150	200	300	4,800
	1402			Postal and Communication	12	1,500	600	700	800	3,600
	1403			Electricity and Water	96	900	950	1,000	1,200	4,050
	1409			Other	497	1,000	500	500	1,000	3,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,400</b>
	1502			Retirement Benefits	-	-	800	800	800	2,400
				<b>Capital Expenditure</b>	<b>999</b>	<b>9,022</b>	<b>1,600</b>	<b>3,000</b>	<b>4,000</b>	<b>17,622</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>214</b>	<b>5,522</b>	<b>1,600</b>	<b>2,000</b>	<b>2,500</b>	<b>11,622</b>
	2001			Buildings and Structures	-	1,000	250	400	500	2,150
	2002			Plant, Machinery and Equipment	-	1,000	100	300	500	1,900
	2003			Vehicles	214	3,522	1,250	1,300	1,500	7,572
				<b>Acquisition of Capital Assets</b>	<b>785</b>	<b>3,500</b>	<b>-</b>	<b>1,000</b>	<b>1,500</b>	<b>6,000</b>
	2102			Furniture and Office Equipment	485	2,000	-	500	800	3,300
	2103			Plant, Machinery and Equipment	300	1,500	-	500	700	2,700
				<b>Total Expenditure</b>	<b>10,636</b>	<b>49,429</b>	<b>25,100</b>	<b>28,000</b>	<b>31,000</b>	<b>133,529</b>
				<b>Total Financing</b>	<b>10,636</b>	<b>49,429</b>	<b>25,100</b>	<b>28,000</b>	<b>31,000</b>	<b>133,529</b>
				<b>Domestic</b>	<b>10,636</b>	<b>49,429</b>	<b>25,100</b>	<b>28,000</b>	<b>31,000</b>	<b>133,529</b>
11				Domestic Funds	10,636	49,429	25,100	28,000	31,000	133,529

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification**

**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
				<b>Recurrent Expenditure</b>	<b>8,078</b>	<b>94,344</b>	<b>96,500</b>	<b>104,000</b>	<b>112,000</b>	<b>406,844</b>
				<b>Personal Emoluments</b>	<b>5,123</b>	<b>45,125</b>	<b>29,500</b>	<b>31,500</b>	<b>34,000</b>	<b>140,125</b>
	1001			Salaries and Wages	3,959	31,325	21,000	22,000	23,000	97,325
	1002			Overtime and Holiday Payments	166	3,000	2,000	2,500	3,000	10,500
	1003			Other Allowances	998	10,800	6,500	7,000	8,000	32,300
				<b>Travelling Expenses</b>	<b>68</b>	<b>444</b>	<b>1,000</b>	<b>2,700</b>	<b>3,100</b>	<b>7,244</b>
	1101			Domestic	68	444	1,000	1,200	1,300	3,944
	1102			Foreign	-	-	-	1,500	1,800	3,300
				<b>Supplies</b>	<b>634</b>	<b>4,130</b>	<b>4,500</b>	<b>5,300</b>	<b>6,100</b>	<b>20,030</b>
	1201			Stationery and Office Requisites	88	1,000	1,400	1,700	2,000	6,100
	1202			Fuel	546	3,030	3,000	3,500	4,000	13,530
	1203			Diets and Uniforms	-	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>679</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>4,800</b>	<b>13,800</b>
	1301			Vehicles	679	1,400	2,000	2,500	3,000	8,900
	1302			Plant and Machinery	-	100	500	800	1,000	2,400
	1303			Buildings and Structures	-	500	500	700	800	2,500
				<b>Services</b>	<b>1,574</b>	<b>28,645</b>	<b>43,300</b>	<b>44,200</b>	<b>46,600</b>	<b>162,745</b>
	1401			Transport	450	3,000	3,250	3,500	4,000	13,750
	1402			Postal and Communication	138	1,190	1,500	2,000	2,300	6,990
	1403			Electricity and Water	496	810	550	700	800	2,860
	1404			Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
	1409			Other	490	1,645	2,000	2,000	2,500	8,145
				<b>Transfers</b>	<b>-</b>	<b>14,000</b>	<b>15,200</b>	<b>16,300</b>	<b>17,400</b>	<b>62,900</b>
	1505			Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
	1506			Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
				<b>Capital Expenditure</b>	<b>989</b>	<b>19,510</b>	<b>9,400</b>	<b>15,000</b>	<b>19,000</b>	<b>62,910</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>10,510</b>	<b>8,400</b>	<b>9,500</b>	<b>11,000</b>	<b>39,410</b>
	2001			Buildings and Structures	-	4,410	2,200	2,500	3,000	12,110
	2002			Plant, Machinery and Equipment	-	500	700	1,000	1,000	3,200
	2003			Vehicles	-	5,600	5,500	6,000	7,000	24,100
				<b>Acquisition of Capital Assets</b>	<b>989</b>	<b>8,000</b>	<b>-</b>	<b>4,000</b>	<b>6,000</b>	<b>18,000</b>
	2102			Furniture and Office Equipment	-	5,000	-	2,000	3,000	10,000
	2103			Plant, Machinery and Equipment	989	3,000	-	2,000	3,000	8,000
				<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	2401			Staff Training	-	1,000	1,000	1,500	2,000	5,500
				<b>Total Expenditure</b>	<b>9,067</b>	<b>113,854</b>	<b>105,900</b>	<b>119,000</b>	<b>131,000</b>	<b>469,754</b>
				<b>Total Financing</b>	<b>9,067</b>	<b>113,854</b>	<b>105,900</b>	<b>119,000</b>	<b>131,000</b>	<b>469,754</b>
				<b>Domestic</b>	<b>9,067</b>	<b>113,854</b>	<b>105,900</b>	<b>119,000</b>	<b>131,000</b>	<b>469,754</b>
11				Domestic Funds	9,067	113,854	105,900	119,000	131,000	469,754

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification**

**2 - Development Activities**

**03 - Coconut, Kithul and Palmyrah Sectors 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
				<b>Capital Expenditure</b>	<b>80,763</b>	<b>1,159,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,463,000</b>
001				<b>Control of Weligama Coconut Leaf Wilt &amp; Rot Disease</b>	<b>60,685</b>	<b>105,000</b>	-	-	-	<b>105,000</b>
	2507			Research and Development	60,685	105,000	-	-	-	105,000
002				<b>Kithul Development Project</b>	<b>4,470</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
	2506			Infrastructure Development	4,470	20,000	-	-	-	20,000
003				<b>Toddy Bottling and Juggary Production</b>	<b>4,258</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	2202			Development Assistance	4,258	5,000	-	-	-	5,000
004				<b>Hybrid Coconut Seed Nut Production Programme - Kiniyama</b>	<b>6,350</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
	2507			Research and Development	6,350	8,000	-	-	-	8,000
005				<b>Introduction of Predator mite to control the pests in coconut cultivation</b>	<b>5,000</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
	2507			Research and Development	5,000	15,000	-	-	-	15,000
006				<b>Establishment of new coconut seed garden for coconut hybrid production in the wet zone</b>	-	<b>6,000</b>	-	-	-	<b>6,000</b>
	2507			Research and Development	-	6,000	-	-	-	6,000
007				<b>Cultivation of Coconut in Barren Paddy Fields to Convert Commercial Coconut Cultivation</b>	-	<b>248,000</b>	-	-	-	<b>248,000</b>
	2202			Development Assistance	-	248,000	-	-	-	248,000
008				<b>Increasing Coconut harvest by increasing the productivity of the existing coconut lands in Sri Lanka</b>	-	<b>152,000</b>	-	-	-	<b>152,000</b>
	2507			Research and Development	-	152,000	-	-	-	152,000
009				<b>Kithul Production and Modernization of the Value Chain</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
	2507			Research and Development	-	100,000	-	-	-	100,000
010				<b>The Local Palm industry focused on product diversification</b>	-	<b>200,000</b>	-	-	-	<b>200,000</b>
	2507			Research and Development	-	200,000	-	-	-	200,000
011				<b>Irrigation facility to the Coconut Lands</b>	-	<b>300,000</b>	-	-	-	<b>300,000</b>
	2507			Research and Development	-	300,000	-	-	-	300,000
012				<b>Coconut , Kithul, Palmyra Sector Research and Development *1</b>	-	-	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>304,000</b>
	2506			Infrastructure Development	-	-	25,000	35,000	50,000	110,000
	2507			Research and Development	-	-	34,000	75,000	85,000	194,000
				<b>Total Expenditure</b>	<b>80,763</b>	<b>1,159,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,463,000</b>
<b>Total Financing</b>					<b>80,763</b>	<b>1,159,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,463,000</b>
<b>Domestic</b>					<b>80,763</b>	<b>1,159,000</b>	<b>59,000</b>	<b>110,000</b>	<b>135,000</b>	<b>1,463,000</b>
11				Domestic Funds	80,763	1,159,000	59,000	110,000	135,000	1,463,000

Note: 1. Allocations for sub project numbers 1 and 2 are included here.

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product  
Manufacturing and Export Diversification**

**2 - Development Activities**

**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,024,500</b>	<b>1,100,000</b>	<b>828,000</b>	<b>890,000</b>	<b>910,000</b>	<b>3,728,000</b>
001				<b>Coconut Research Institute</b>	<b>257,500</b>	<b>280,000</b>	<b>250,000</b>	<b>260,000</b>	<b>268,000</b>	<b>1,058,000</b>
	1503			Public Institutions (Personal Emoluments)	257,500	200,000	200,000	205,000	208,000	813,000
	1509			Public Institutions (Other Operational Expenditure)	-	80,000	50,000	55,000	60,000	245,000
002				<b>Coconut Cultivation Board</b>	<b>479,000</b>	<b>500,000</b>	<b>310,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,510,000</b>
	1503			Public Institutions (Personal Emoluments)	479,000	500,000	310,000	350,000	350,000	1,510,000
003				<b>Coconut Development Authority</b>	<b>165,000</b>	<b>190,000</b>	<b>130,000</b>	<b>140,000</b>	<b>150,000</b>	<b>610,000</b>
	1503			Public Institutions (Personal Emoluments)	165,000	175,000	120,000	125,000	130,000	550,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	10,000	15,000	20,000	60,000
004				<b>Palmyrah Development Board</b>	<b>123,000</b>	<b>130,000</b>	<b>138,000</b>	<b>140,000</b>	<b>142,000</b>	<b>550,000</b>
	1503			Public Institutions (Personal Emoluments)	123,000	130,000	138,000	140,000	142,000	550,000
				<b>Capital Expenditure</b>	<b>927,750</b>	<b>1,130,000</b>	<b>530,000</b>	<b>975,000</b>	<b>1,095,000</b>	<b>3,730,000</b>
001				<b>Coconut Research Institute</b>	<b>65,000</b>	<b>80,000</b>	<b>10,000</b>	<b>25,000</b>	<b>30,000</b>	<b>145,000</b>
	2201			Public Institutions	65,000	80,000	10,000	25,000	30,000	145,000
002				<b>Coconut Cultivation Board</b>	<b>800,000</b>	<b>900,000</b>	<b>500,000</b>	<b>900,000</b>	<b>1,000,000</b>	<b>3,300,000</b>
	2201			Public Institutions	800,000	900,000	500,000	900,000	1,000,000	3,300,000
003				<b>Coconut Development Authority</b>	<b>49,250</b>	<b>110,000</b>	<b>-</b>	<b>20,000</b>	<b>30,000</b>	<b>160,000</b>
	2201			Public Institutions	49,250	110,000	-	20,000	30,000	160,000
004				<b>Palmyrah Development Board</b>	<b>13,500</b>	<b>40,000</b>	<b>20,000</b>	<b>30,000</b>	<b>35,000</b>	<b>125,000</b>
	2201			Public Institutions	13,500	40,000	20,000	30,000	35,000	125,000
				<b>Total Expenditure</b>	<b>1,952,250</b>	<b>2,230,000</b>	<b>1,358,000</b>	<b>1,865,000</b>	<b>2,005,000</b>	<b>7,458,000</b>
<b>Total Financing</b>					<b>1,952,250</b>	<b>2,230,000</b>	<b>1,358,000</b>	<b>1,865,000</b>	<b>2,005,000</b>	<b>7,458,000</b>
				<b>Domestic</b>	<b>1,952,250</b>	<b>2,230,000</b>	<b>1,358,000</b>	<b>1,865,000</b>	<b>2,005,000</b>	<b>7,458,000</b>
11				Domestic Funds	1,952,250	2,230,000	1,358,000	1,865,000	2,005,000	7,458,000

## ESTIMATES 2022

### State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion

#### Special Priorities

Implementing a methodology to encourage cultivation in the coordination of the Ministry of Plantation, Ministry of Agriculture, Banks and Financial Institutions for minor crop growers such as sugarcane, cashew, pepper, cinnamon, clove, betel

Introducing high-yielding varieties to growers in collaboration with the research institutes

Introducing latest technological methods and expanding exports to encourage value-added products related to such crops

Providing latest technological equipment and establishing a Centre for Cinnamon Extraction and Processing for the use of estate owners of less than five acres of land

Formulating and implementing a mechanism to encourage the local production of maize required for Triplosa and animal food in collaboration with the Ministry of Lands, Banks and Financial Institutions

Taking immediate actions to reopen the sugar factories that had already been closed down and providing necessary encouragement to setup new sugar factories based on the requirement

Taking action to cater to capital needs and technical knowledge depending on the requirements for the efficient usage of water needed for sugarcane cultivation

Establishing export villages for pepper cultivation for both household use as well as for export purposes in the areas where pepper is grown

#### Departments

Department of Export Agriculture

#### Statutory Boards/ State Owned Enterprises

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

Hingurana Sugar Factory (Pvt) Limited





**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon,  
Cloves, Betel Related Industries and Export Promotion**

**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,113,364</b>	<b>1,288,760</b>	<b>1,246,000</b>	<b>1,290,000</b>	<b>1,336,000</b>	<b>5,160,760</b>
<b>Personal Emoluments</b>	<b>664,302</b>	<b>715,930</b>	<b>706,600</b>	<b>713,900</b>	<b>723,100</b>	<b>2,859,530</b>
Salaries and Wages	486,661	525,300	513,500	516,700	520,000	2,075,500
Overtime and Holiday Payments	17,521	24,130	25,000	26,000	26,800	101,930
Other Allowances	160,120	166,500	168,100	171,200	176,300	682,100
<b>Travelling Expenses</b>	<b>9,276</b>	<b>17,920</b>	<b>13,000</b>	<b>19,500</b>	<b>22,500</b>	<b>72,920</b>
Domestic	9,276	15,250	12,500	13,700	15,500	56,950
Foreign	-	2,670	500	5,800	7,000	15,970
<b>Supplies</b>	<b>18,890</b>	<b>29,550</b>	<b>29,200</b>	<b>31,600</b>	<b>33,900</b>	<b>124,250</b>
Stationery and Office Requisites	6,062	8,800	9,250	10,100	10,800	38,950
Fuel	11,330	18,500	18,500	19,700	20,800	77,500
Diets and Uniforms	571	1,250	750	1,000	1,300	4,300
Other	927	1,000	700	800	1,000	3,500
<b>Maintenance Expenditure</b>	<b>17,681</b>	<b>19,450</b>	<b>15,050</b>	<b>16,900</b>	<b>18,800</b>	<b>70,200</b>
Vehicles	10,362	15,900	12,000	13,100	13,900	54,900
Plant and Machinery	990	1,950	1,750	2,300	3,000	9,000
Buildings and Structures	6,329	1,600	1,300	1,500	1,900	6,300
<b>Services</b>	<b>98,466</b>	<b>112,610</b>	<b>113,650</b>	<b>118,200</b>	<b>123,800</b>	<b>468,260</b>
Transport	1,511	2,500	3,000	3,200	3,500	12,200
Postal and Communication	4,361	8,910	7,600	8,700	9,400	34,610
Electricity and Water	11,970	14,600	12,950	14,100	15,000	56,650
Rents and Local Taxes	47,451	49,500	51,500	52,600	53,700	207,300
Lease Rental for Vehicles procured Under Operational Leasing	24,501	26,100	26,100	26,200	27,500	105,900
Other	8,672	11,000	12,500	13,400	14,700	51,600
<b>Transfers</b>	<b>304,747</b>	<b>393,300</b>	<b>368,500</b>	<b>389,900</b>	<b>413,900</b>	<b>1,565,600</b>
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	293,600	270,000	275,000	285,000	300,000	1,130,000
Subscriptions and Contributions Fee	6,070	7,100	11,000	12,000	13,200	43,300
Property Loan Interest to Public Servants	5,077	6,200	6,700	7,100	7,900	27,900
Public Institutions (Other Operational Expenditure)	-	110,000	75,000	85,000	92,000	362,000
<b>Capital Expenditure</b>	<b>2,811,638</b>	<b>4,359,374</b>	<b>1,400,000</b>	<b>1,769,000</b>	<b>944,000</b>	<b>8,472,374</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,785</b>	<b>27,390</b>	<b>28,000</b>	<b>30,500</b>	<b>34,400</b>	<b>120,290</b>
Buildings and Structures	9,723	10,890	11,150	13,200	14,700	49,940
Plant, Machinery and Equipment	1,884	3,500	3,100	4,000	4,700	15,300
Vehicles	7,178	13,000	13,750	13,300	15,000	55,050
<b>Acquisition of Capital Assets</b>	<b>15,106</b>	<b>24,450</b>	<b>-</b>	<b>19,000</b>	<b>22,600</b>	<b>66,050</b>
Furniture and Office Equipment	4,173	5,200	-	4,800	5,900	15,900
Plant, Machinery and Equipment	5,014	11,150	-	4,500	5,700	21,350
Buildings and Structures	2,956	3,000	-	3,700	4,500	11,200
Land and Land Improvements	2,963	4,100	-	4,700	5,000	13,800
Software Development	-	1,000	-	1,300	1,500	3,800
<b>Capital Transfers</b>	<b>2,264,140</b>	<b>2,405,000</b>	<b>1,140,000</b>	<b>1,405,000</b>	<b>470,000</b>	<b>5,420,000</b>
Public Institutions	150,230	180,000	90,000	105,000	120,000	495,000
Development Assistance	2,113,910	2,225,000	1,050,000	1,300,000	350,000	4,925,000
<b>Capacity Building</b>	<b>706</b>	<b>3,300</b>	<b>3,000</b>	<b>4,000</b>	<b>4,800</b>	<b>15,100</b>
Staff Training	706	3,300	3,000	4,000	4,800	15,100

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>512,903</b>	<b>1,899,234</b>	<b>229,000</b>	<b>310,500</b>	<b>412,200</b>	<b>2,850,934</b>
Restructuring	24,426	17,584	-	-	-	17,584
Infrastructure Development	482,766	704,000	4,000	4,500	5,200	717,700
Research and Development	5,711	1,159,150	225,000	306,000	407,000	2,097,150
Other	-	18,500	-	-	-	18,500
<b>Total Expenditure</b>	<b>3,925,002</b>	<b>5,648,134</b>	<b>2,646,000</b>	<b>3,059,000</b>	<b>2,280,000</b>	<b>13,633,134</b>
<b>Total Financing</b>	<b>3,925,002</b>	<b>5,648,134</b>	<b>2,646,000</b>	<b>3,059,000</b>	<b>2,280,000</b>	<b>13,633,134</b>
Domestic	2,340,253	4,229,634	1,846,000	2,059,000	2,280,000	10,414,634
Foreign	1,584,749	1,418,500	800,000	1,000,000	-	3,218,500

**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon,  
Cloves, Betel Related Industries and Export Promotion  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Projections		
			Revised Budget	Estimates			Total
432 -	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion						
	Operational Activities	125,709	190,900	159,000	178,000	190,000	717,900
	Recurrent Expenditure	116,859	163,760	150,000	161,000	170,000	644,760
	Capital Expenditure	8,850	27,140	9,000	17,000	20,000	73,140
	Development Activities	2,533,723	3,971,084	1,460,000	1,775,000	912,000	8,118,084
	Recurrent Expenditure	293,600	380,000	350,000	370,000	392,000	1,492,000
	Capital Expenditure	2,240,123	3,591,084	1,110,000	1,405,000	520,000	6,626,084
	Total Expenditure	2,659,432	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
	Recurrent Expenditure	410,459	543,760	500,000	531,000	562,000	2,136,760
	Capital Expenditure	2,248,973	3,618,224	1,119,000	1,422,000	540,000	6,699,224
289 -	Department of Export Agriculture						
	Development Activities	1,265,570	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
	Recurrent Expenditure	702,905	745,000	746,000	759,000	774,000	3,024,000
	Capital Expenditure	562,665	741,150	281,000	347,000	404,000	1,773,150
	Total Expenditure	1,265,570	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
	Grand Total	3,925,002	5,648,134	2,646,000	3,059,000	2,280,000	13,633,134
	Total Recurrent	1,113,364	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
	Total Capital	2,811,638	4,359,374	1,400,000	1,769,000	944,000	8,472,374

**Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**  
**Summary**

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	410,460	543,760	500,000	531,000	562,000	2,136,760
Personal Emoluments	40,055	69,430	59,600	62,300	64,900	256,230
Salaries and Wages	28,318	50,300	39,500	40,700	42,000	172,500
Overtime and Holiday Payments	2,211	5,630	6,000	6,400	6,600	24,630
Other Allowances	9,526	13,500	14,100	15,200	16,300	59,100
Travelling Expenses	906	3,920	2,500	5,500	6,500	18,420
Domestic	906	3,250	2,000	2,400	3,000	10,650
Foreign	-	670	500	3,100	3,500	7,770
Supplies	6,353	13,650	12,300	13,300	14,100	53,350
Stationery and Office Requisites	2,048	3,600	2,750	3,000	3,200	12,550
Fuel	4,273	10,000	9,500	10,200	10,800	40,500
Diets and Uniforms	32	50	50	100	100	300
Maintenance Expenditure	11,420	11,750	7,050	8,100	9,200	36,100
Vehicles	5,460	10,200	6,000	6,700	7,200	30,100
Plant and Machinery	253	950	750	1,000	1,400	4,100
Buildings and Structures	5,707	600	300	400	600	1,900
Services	57,731	64,310	67,050	70,000	73,300	274,660
Transport	1,511	2,500	3,000	3,200	3,500	12,200
Postal and Communication	1,201	2,410	2,600	2,900	3,100	11,010
Electricity and Water	7,469	9,400	7,950	8,600	9,200	35,150
Rents and Local Taxes	41,811	43,000	45,000	46,000	47,000	181,000
Lease Rental for Vehicles procured Under Operational Leasing	2,566	3,000	3,000	3,200	3,500	12,700
Other	3,173	4,000	5,500	6,100	7,000	22,600
Transfers	293,995	380,700	351,500	371,800	394,000	1,498,000
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	293,600	270,000	275,000	285,000	300,000	1,130,000
Property Loan Interest to Public Servants	395	700	700	1,000	1,200	3,600
Public Institutions (Other Operational Expenditure)	-	110,000	75,000	85,000	92,000	362,000
Capital Expenditure	2,248,974	3,618,224	1,119,000	1,422,000	540,000	6,699,224
Rehabilitation and Improvement of Capital Assets	6,565	13,390	7,500	9,600	11,100	41,590
Buildings and Structures	3,241	4,890	1,150	1,700	2,100	9,840
Plant, Machinery and Equipment	329	1,500	1,100	1,600	2,000	6,200
Vehicles	2,995	7,000	5,250	6,300	7,000	25,550
Acquisition of Capital Assets	2,218	12,550	-	5,400	6,400	24,350
Furniture and Office Equipment	2,073	3,500	-	2,300	2,700	8,500
Plant, Machinery and Equipment	145	8,050	-	1,800	2,200	12,050
Software Development	-	1,000	-	1,300	1,500	3,800
Capital Transfers	1,734,979	1,705,000	890,000	1,105,000	120,000	3,820,000
Public Institutions	150,230	180,000	90,000	105,000	120,000	495,000
Development Assistance	1,584,749	1,525,000	800,000	1,000,000	-	3,325,000
Capacity Building	68	1,200	1,500	2,000	2,500	7,200
Staff Training	68	1,200	1,500	2,000	2,500	7,200
Other Capital Expenditure	505,144	1,886,084	220,000	300,000	400,000	2,806,084
Restructuring	24,426	17,584	-	-	-	17,584
Infrastructure Development	480,718	700,000	-	-	-	700,000
Research and Development	-	1,150,000	220,000	300,000	400,000	2,070,000
Other	-	18,500	-	-	-	18,500
Total Expenditure	2,659,434	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
Total Financing	2,659,434	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
Domestic	1,074,685	2,743,484	819,000	953,000	1,102,000	5,617,484
Foreign	1,584,749	1,418,500	800,000	1,000,000	-	3,218,500

### Employment Profile

Category	Approved	Actual
Senior Level	67	43
Tertiary Level	45	32
Secondary Level	212	161
Primary Level	206	224
Other (Casual/Temporary/Contract etc.)	16	27
<b>Total</b>	<b>546</b>	<b>487</b>

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

**HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**

**1 - Operational Activities**

**01 - State 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
				<b>Recurrent Expenditure</b>	<b>12,187</b>	<b>36,240</b>	<b>26,050</b>	<b>28,000</b>	<b>30,000</b>	<b>120,290</b>
				<b>Personal Emoluments</b>	<b>5,505</b>	<b>17,730</b>	<b>14,600</b>	<b>15,100</b>	<b>15,600</b>	<b>63,030</b>
	1001			Salaries and Wages	3,466	10,300	7,500	7,700	8,000	33,500
	1002			Overtime and Holiday Payments	989	3,430	3,000	3,200	3,300	12,930
	1003			Other Allowances	1,050	4,000	4,100	4,200	4,300	16,600
				<b>Travelling Expenses</b>	<b>463</b>	<b>2,950</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,950</b>
	1101			Domestic	463	2,450	1,000	1,200	1,500	6,150
	1102			Foreign	-	500	500	800	1,000	2,800
				<b>Supplies</b>	<b>2,434</b>	<b>6,500</b>	<b>5,250</b>	<b>5,500</b>	<b>5,700</b>	<b>22,950</b>
	1201			Stationery and Office Requisites	800	1,600	750	800	900	4,050
	1202			Fuel	1,634	4,900	4,500	4,700	4,800	18,900
				<b>Maintenance Expenditure</b>	<b>3,298</b>	<b>5,750</b>	<b>1,350</b>	<b>1,600</b>	<b>1,700</b>	<b>10,400</b>
	1301			Vehicles	1,665	5,000	1,000	1,200	1,200	8,400
	1302			Plant and Machinery	82	250	250	300	400	1,200
	1303			Buildings and Structures	1,551	500	100	100	100	800
				<b>Services</b>	<b>487</b>	<b>3,310</b>	<b>2,550</b>	<b>3,000</b>	<b>3,700</b>	<b>12,560</b>
	1401			Transport	-	500	500	600	700	2,300
	1402			Postal and Communication	323	910	600	700	800	3,010
	1403			Electricity and Water	5	900	950	1,100	1,200	4,150
	1409			Other	159	1,000	500	600	1,000	3,100
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,400</b>
	1502			Retirement Benefits	-	-	800	800	800	2,400
				<b>Capital Expenditure</b>	<b>5,576</b>	<b>10,890</b>	<b>1,600</b>	<b>3,000</b>	<b>4,000</b>	<b>19,490</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,736</b>	<b>6,890</b>	<b>1,600</b>	<b>2,000</b>	<b>2,600</b>	<b>13,090</b>
	2001			Buildings and Structures	3,141	3,890	250	400	600	5,140
	2002			Plant, Machinery and Equipment	100	500	100	300	500	1,400
	2003			Vehicles	495	2,500	1,250	1,300	1,500	6,550
				<b>Acquisition of Capital Assets</b>	<b>1,840</b>	<b>4,000</b>	<b>-</b>	<b>1,000</b>	<b>1,400</b>	<b>6,400</b>
	2102			Furniture and Office Equipment	1,840	1,000	-	500	700	2,200
	2103			Plant, Machinery and Equipment	-	3,000	-	500	700	4,200
				<b>Total Expenditure</b>	<b>17,763</b>	<b>47,130</b>	<b>27,650</b>	<b>31,000</b>	<b>34,000</b>	<b>139,780</b>
				<b>Total Financing</b>	<b>17,763</b>	<b>47,130</b>	<b>27,650</b>	<b>31,000</b>	<b>34,000</b>	<b>139,780</b>
				<b>Domestic</b>	<b>17,763</b>	<b>47,130</b>	<b>27,650</b>	<b>31,000</b>	<b>34,000</b>	<b>139,780</b>
11				Domestic Funds	17,763	47,130	27,650	31,000	34,000	139,780

**HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**

**1 - Operational Activities**

**02 - 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	104,672	127,520	123,950	133,000	140,000	524,470
				Personal Emoluments	34,549	51,700	45,000	47,200	49,300	193,200
	1001			Salaries and Wages	24,851	40,000	32,000	33,000	34,000	139,000
	1002			Overtime and Holiday Payments	1,222	2,200	3,000	3,200	3,300	11,700
	1003			Other Allowances	8,476	9,500	10,000	11,000	12,000	42,500
				Travelling Expenses	442	970	1,000	3,500	4,000	9,470
	1101			Domestic	442	800	1,000	1,200	1,500	4,500
	1102			Foreign	-	170	-	2,300	2,500	4,970
				Supplies	3,920	7,150	7,050	7,800	8,400	30,400
	1201			Stationery and Office Requisites	1,248	2,000	2,000	2,200	2,300	8,500
	1202			Fuel	2,640	5,100	5,000	5,500	6,000	21,600
	1203			Diets and Uniforms	32	50	50	100	100	300
				Maintenance Expenditure	8,121	6,000	5,700	6,500	7,500	25,700
	1301			Vehicles	3,795	5,200	5,000	5,500	6,000	21,700
	1302			Plant and Machinery	171	700	500	700	1,000	2,900
	1303			Buildings and Structures	4,155	100	200	300	500	1,100
				Services	57,245	61,000	64,500	67,000	69,600	262,100
	1401			Transport	1,511	2,000	2,500	2,600	2,800	9,900
	1402			Postal and Communication	878	1,500	2,000	2,200	2,300	8,000
	1403			Electricity and Water	7,464	8,500	7,000	7,500	8,000	31,000
	1404			Rents and Local Taxes	41,811	43,000	45,000	46,000	47,000	181,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,566	3,000	3,000	3,200	3,500	12,700
	1409			Other	3,015	3,000	5,000	5,500	6,000	19,500
				Transfers	395	700	700	1,000	1,200	3,600
	1506			Property Loan Interest to Public Servants	395	700	700	1,000	1,200	3,600
				Capital Expenditure	3,274	16,250	7,400	14,000	16,000	53,650
				Rehabilitation and Improvement of Capital Assets	2,829	6,500	5,900	7,600	8,500	28,500
	2001			Buildings and Structures	100	1,000	900	1,300	1,500	4,700
	2002			Plant, Machinery and Equipment	229	1,000	1,000	1,300	1,500	4,800
	2003			Vehicles	2,500	4,500	4,000	5,000	5,500	19,000
				Acquisition of Capital Assets	377	8,550	-	4,400	5,000	17,950
	2102			Furniture and Office Equipment	232	2,500	-	1,800	2,000	6,300
	2103			Plant, Machinery and Equipment	145	5,050	-	1,300	1,500	7,850
	2106			Software Development	-	1,000	-	1,300	1,500	3,800
				Capacity Building	68	1,200	1,500	2,000	2,500	7,200
	2401			Staff Training	68	1,200	1,500	2,000	2,500	7,200
Total Expenditure					107,946	143,770	131,350	147,000	156,000	578,120
Total Financing					107,946	143,770	131,350	147,000	156,000	578,120
Domestic					107,946	143,770	131,350	147,000	156,000	578,120
11	Domestic Funds				107,946	143,770	131,350	147,000	156,000	578,120

**HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**

**2 - Development Activities**

**03 - Development of Minor Crops related Industries**

								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					2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
001				Agriculture Sector Modernization Project- (GOSL/WB)	1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
	2202			Development Assistance	1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
		12			1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
002				Research, Development and Promotion of Export Industries - Minor Crops	480,718	700,000	-	-	-	700,000
	2506			Infrastructure Development	480,718	700,000	-	-	-	700,000
003				Support to establishment of Geographical indication System	-	18,500	-	-	-	18,500
	2509			Other	-	18,500	-	-	-	18,500
		13			-	18,500	-	-	-	18,500
004				Special Programme for Self-Sufficient in Minor Crops	-	125,000	-	-	-	125,000
	2202			Development Assistance	-	125,000	-	-	-	125,000
005				Ceylon True Cinnamon Development Project	-	200,000	-	-	-	200,000
	2507			Research and Development	-	200,000	-	-	-	200,000
006				Restoration of Kondachchi Plantation	-	125,000	-	-	-	125,000
	2507			Research and Development	-	125,000	-	-	-	125,000
007				Development of Drip Irrigated Nurseries for Catering the Export Agri Village / Zones Programme	-	150,000	-	-	-	150,000
	2507			Research and Development	-	150,000	-	-	-	150,000
008				Irrigation System Implementation - Cashew	-	100,000	-	-	-	100,000
	2507			Research and Development	-	100,000	-	-	-	100,000
009				Development of Irrigation facilities for Sugarcane - Pelwatte Plantation	-	100,000	-	-	-	100,000
	2507			Research and Development	-	100,000	-	-	-	100,000
010				Factory Expansion and modernization of machinery - Lanka Sugar Company (PVT) Ltd	-	475,000	-	-	-	475,000
	2507			Research and Development	-	475,000	-	-	-	475,000
011				Minor Crops Sector Research and Development *1	-	-	220,000	300,000	400,000	920,000
	2507			Research and Development	-	-	220,000	300,000	400,000	920,000
Total Expenditure					2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
Total Financing					2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
Domestic					480,718	1,975,000	220,000	300,000	400,000	2,895,000
11	Domestic Funds				480,718	1,975,000	220,000	300,000	400,000	2,895,000
Foreign					1,584,749	1,418,500	800,000	1,000,000	-	3,218,500
12	Foreign Loans				1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
13	Foreign Grants				-	18,500	-	-	-	18,500

Note: 1. Allocations for sub project number 2 is included here.



**HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion**

**2 - Development Activities**

**04 - 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					293,600	380,000	350,000	370,000	392,000	1,492,000
001				Sugarcane Research Institute	233,600	285,000	250,000	260,000	270,000	1,065,000
	1503			Public Institutions (Personal Emoluments)	233,600	190,000	190,000	195,000	200,000	775,000
	1509			Public Institutions (Other Operational Expenditure)	-	95,000	60,000	65,000	70,000	290,000
002				Sri Lanka Cashew Corporation	60,000	65,000	67,000	70,000	75,000	277,000
	1503			Public Institutions (Personal Emoluments)	60,000	65,000	67,000	70,000	75,000	277,000
005				National Spices and Allied Products Marketing Board	-	30,000	33,000	40,000	47,000	150,000
	1503			Public Institutions (Personal Emoluments)	-	15,000	18,000	20,000	25,000	78,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	15,000	20,000	22,000	72,000
Capital Expenditure					174,656	197,584	90,000	105,000	120,000	512,584
001				Sugarcane Research Institute	65,580	80,000	30,000	35,000	40,000	185,000
	2201			Public Institutions	65,580	80,000	30,000	35,000	40,000	185,000
002				Sri Lanka Cashew Corporation	84,650	90,000	50,000	55,000	60,000	255,000
	2201			Public Institutions	84,650	90,000	50,000	55,000	60,000	255,000
003				Kanthale Sugar Industries Ltd	20,426	16,400	-	-	-	16,400
	2501			Restructuring	20,426	16,400	-	-	-	16,400
004				Hingurana Sugar Industries Ltd	4,000	1,184	-	-	-	1,184
	2501			Restructuring	4,000	1,184	-	-	-	1,184
005				National Spices and Allied Products Marketing Board	-	10,000	10,000	15,000	20,000	55,000
	2201			Public Institutions	-	10,000	10,000	15,000	20,000	55,000
Total Expenditure					468,256	577,584	440,000	475,000	512,000	2,004,584
Total Financing					468,256	577,584	440,000	475,000	512,000	2,004,584
Domestic					468,256	577,584	440,000	475,000	512,000	2,004,584
11	Domestic Funds				468,256	577,584	440,000	475,000	512,000	2,004,584

## Head 289 - Department of Export Agriculture Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>702,901</b>	<b>745,000</b>	<b>746,000</b>	<b>759,000</b>	<b>774,000</b>	<b>3,024,000</b>
<b>Personal Emoluments</b>	<b>624,248</b>	<b>646,500</b>	<b>647,000</b>	<b>651,600</b>	<b>658,200</b>	<b>2,603,300</b>
Salaries and Wages	458,344	475,000	474,000	476,000	478,000	1,903,000
Overtime and Holiday Payments	15,310	18,500	19,000	19,600	20,200	77,300
Other Allowances	150,594	153,000	154,000	156,000	160,000	623,000
<b>Travelling Expenses</b>	<b>8,371</b>	<b>14,000</b>	<b>10,500</b>	<b>14,000</b>	<b>16,000</b>	<b>54,500</b>
Domestic	8,371	12,000	10,500	11,300	12,500	46,300
Foreign	-	2,000	-	2,700	3,500	8,200
<b>Supplies</b>	<b>12,536</b>	<b>15,900</b>	<b>16,900</b>	<b>18,300</b>	<b>19,800</b>	<b>70,900</b>
Stationery and Office Requisites	4,014	5,200	6,500	7,100	7,600	26,400
Fuel	7,056	8,500	9,000	9,500	10,000	37,000
Diets and Uniforms	539	1,200	700	900	1,200	4,000
Other	927	1,000	700	800	1,000	3,500
<b>Maintenance Expenditure</b>	<b>6,260</b>	<b>7,700</b>	<b>8,000</b>	<b>8,800</b>	<b>9,600</b>	<b>34,100</b>
Vehicles	4,901	5,700	6,000	6,400	6,700	24,800
Plant and Machinery	737	1,000	1,000	1,300	1,600	4,900
Buildings and Structures	622	1,000	1,000	1,100	1,300	4,400
<b>Services</b>	<b>40,734</b>	<b>48,300</b>	<b>46,600</b>	<b>48,200</b>	<b>50,500</b>	<b>193,600</b>
Postal and Communication	3,160	6,500	5,000	5,800	6,300	23,600
Electricity and Water	4,500	5,200	5,000	5,500	5,800	21,500
Rents and Local Taxes	5,640	6,500	6,500	6,600	6,700	26,300
Lease Rental for Vehicles procured Under Operational Leasing	21,935	23,100	23,100	23,000	24,000	93,200
Other	5,499	7,000	7,000	7,300	7,700	29,000
<b>Transfers</b>	<b>10,752</b>	<b>12,600</b>	<b>17,000</b>	<b>18,100</b>	<b>19,900</b>	<b>67,600</b>
Subscriptions and Contributions Fee	6,070	7,100	11,000	12,000	13,200	43,300
Property Loan Interest to Public Servants	4,682	5,500	6,000	6,100	6,700	24,300
<b>Capital Expenditure</b>	<b>562,666</b>	<b>741,150</b>	<b>281,000</b>	<b>347,000</b>	<b>404,000</b>	<b>1,773,150</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,220</b>	<b>14,000</b>	<b>20,500</b>	<b>20,900</b>	<b>23,300</b>	<b>78,700</b>
Buildings and Structures	6,482	6,000	10,000	11,500	12,600	40,100
Plant, Machinery and Equipment	1,555	2,000	2,000	2,400	2,700	9,100
Vehicles	4,183	6,000	8,500	7,000	8,000	29,500
<b>Acquisition of Capital Assets</b>	<b>12,888</b>	<b>11,900</b>	<b>-</b>	<b>13,600</b>	<b>16,200</b>	<b>41,700</b>
Furniture and Office Equipment	2,100	1,700	-	2,500	3,200	7,400
Plant, Machinery and Equipment	4,869	3,100	-	2,700	3,500	9,300
Buildings and Structures	2,956	3,000	-	3,700	4,500	11,200
Land and Land Improvements	2,963	4,100	-	4,700	5,000	13,800
<b>Capital Transfers</b>	<b>529,161</b>	<b>700,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,600,000</b>
Development Assistance	529,161	700,000	250,000	300,000	350,000	1,600,000
<b>Capacity Building</b>	<b>638</b>	<b>2,100</b>	<b>1,500</b>	<b>2,000</b>	<b>2,300</b>	<b>7,900</b>
Staff Training	638	2,100	1,500	2,000	2,300	7,900
<b>Other Capital Expenditure</b>	<b>7,759</b>	<b>13,150</b>	<b>9,000</b>	<b>10,500</b>	<b>12,200</b>	<b>44,850</b>
Infrastructure Development	2,048	4,000	4,000	4,500	5,200	17,700
Research and Development	5,711	9,150	5,000	6,000	7,000	27,150
<b>Total Expenditure</b>	<b>1,265,567</b>	<b>1,486,150</b>	<b>1,027,000</b>	<b>1,106,000</b>	<b>1,178,000</b>	<b>4,797,150</b>
<b>Total Financing</b>	<b>1,265,567</b>	<b>1,486,150</b>	<b>1,027,000</b>	<b>1,106,000</b>	<b>1,178,000</b>	<b>4,797,150</b>
Domestic	1,265,567	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150

## Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	29	10
Secondary Level	801	651
Primary Level	352	246
Other (Casual/Temporary/Contract etc.)	97	114
<b>Total</b>	<b>1364</b>	<b>1086</b>

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

**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**01 - Export Crop 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
				<b>Recurrent Expenditure</b>	<b>509,392</b>	<b>537,000</b>	<b>543,600</b>	<b>551,000</b>	<b>560,000</b>	<b>2,191,600</b>
				<b>Personal Emoluments</b>	<b>449,471</b>	<b>464,500</b>	<b>468,000</b>	<b>470,500</b>	<b>475,000</b>	<b>1,878,000</b>
	1001			Salaries and Wages	331,420	344,000	344,000	345,000	346,000	1,379,000
	1002			Overtime and Holiday Payments	11,000	12,500	13,000	13,500	14,000	53,000
	1003			Other Allowances	107,051	108,000	111,000	112,000	115,000	446,000
				<b>Travelling Expenses</b>	<b>5,259</b>	<b>9,000</b>	<b>6,500</b>	<b>8,200</b>	<b>9,000</b>	<b>32,700</b>
	1101			Domestic	5,259	8,000	6,500	7,000	7,500	29,000
	1102			Foreign	-	1,000	-	1,200	1,500	3,700
				<b>Supplies</b>	<b>7,238</b>	<b>10,000</b>	<b>10,500</b>	<b>11,400</b>	<b>12,000</b>	<b>43,900</b>
	1201			Stationery and Office Requisites	2,785	4,000	5,000	5,500	5,800	20,300
	1202			Fuel	4,020	5,000	5,000	5,300	5,500	20,800
	1203			Diets and Uniforms	433	1,000	500	600	700	2,800
				<b>Maintenance Expenditure</b>	<b>2,990</b>	<b>3,700</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>16,600</b>
	1301			Vehicles	2,320	2,700	3,000	3,100	3,200	12,000
	1302			Plant and Machinery	416	500	500	600	700	2,300
	1303			Buildings and Structures	254	500	500	600	700	2,300
				<b>Services</b>	<b>34,844</b>	<b>39,300</b>	<b>40,100</b>	<b>41,000</b>	<b>42,700</b>	<b>163,100</b>
	1402			Postal and Communication	2,538	4,000	4,000	4,300	4,500	16,800
	1403			Electricity and Water	2,110	2,700	2,500	2,900	3,000	11,100
	1404			Rents and Local Taxes	5,638	6,500	6,500	6,600	6,700	26,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	21,935	23,100	23,100	23,000	24,000	93,200
	1409			Other	2,623	3,000	4,000	4,200	4,500	15,700
				<b>Transfers</b>	<b>9,590</b>	<b>10,500</b>	<b>14,500</b>	<b>15,600</b>	<b>16,700</b>	<b>57,300</b>
	1505			Subscriptions and Contributions Fee	6,070	6,500	10,000	11,000	12,000	39,500
	1506			Property Loan Interest to Public Servants	3,520	4,000	4,500	4,600	4,700	17,800
				<b>Capital Expenditure</b>	<b>544,475</b>	<b>716,000</b>	<b>264,500</b>	<b>318,000</b>	<b>370,000</b>	<b>1,668,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,816</b>	<b>9,500</b>	<b>11,500</b>	<b>10,100</b>	<b>10,800</b>	<b>41,900</b>
	2001			Buildings and Structures	4,480	5,500	5,000	5,500	5,600	21,600
	2002			Plant, Machinery and Equipment	969	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	2,367	3,000	5,500	3,500	4,000	16,000
				<b>Acquisition of Capital Assets</b>	<b>5,891</b>	<b>3,500</b>	<b>-</b>	<b>4,700</b>	<b>5,700</b>	<b>13,900</b>
	2102			Furniture and Office Equipment	1,008	500	-	1,000	1,200	2,700
	2103			Plant, Machinery and Equipment	1,376	500	-	700	1,000	2,200
	2104			Buildings and Structures	1,575	500	-	700	1,000	2,200
	2105			Land and Land Improvements	1,932	2,000	-	2,300	2,500	6,800
				<b>Capacity Building</b>	<b>428</b>	<b>1,500</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>5,000</b>
	2401			Staff Training	428	1,500	1,000	1,200	1,300	5,000
				<b>Other Capital Expenditure</b>	<b>1,179</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>7,700</b>
	2506			Infrastructure Development	1,179	1,500	2,000	2,000	2,200	7,700
001				<b>Assisting the Farmers for Export Crop Development</b>	<b>529,161</b>	<b>700,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,600,000</b>
	2202			Development Assistance	529,161	700,000	250,000	300,000	350,000	1,600,000
				<b>Total Expenditure</b>	<b>1,053,867</b>	<b>1,253,000</b>	<b>808,100</b>	<b>869,000</b>	<b>930,000</b>	<b>3,860,100</b>
				<b>Total Financing</b>	<b>1,053,867</b>	<b>1,253,000</b>	<b>808,100</b>	<b>869,000</b>	<b>930,000</b>	<b>3,860,100</b>
				<b>Domestic</b>	<b>1,053,867</b>	<b>1,253,000</b>	<b>808,100</b>	<b>869,000</b>	<b>930,000</b>	<b>3,860,100</b>
11				Domestic Funds	1,053,867	1,253,000	808,100	869,000	930,000	3,860,100

**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**02 - Export Crop Research and Integrated Pest/ Disease Management 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
				<b>Recurrent Expenditure</b>	<b>193,513</b>	<b>208,000</b>	<b>202,400</b>	<b>208,000</b>	<b>214,000</b>	<b>832,400</b>
				<b>Personal Emoluments</b>	<b>174,778</b>	<b>182,000</b>	<b>179,000</b>	<b>181,100</b>	<b>183,200</b>	<b>725,300</b>
	1001			Salaries and Wages	126,924	131,000	130,000	131,000	132,000	524,000
	1002			Overtime and Holiday Payments	4,310	6,000	6,000	6,100	6,200	24,300
	1003			Other Allowances	43,544	45,000	43,000	44,000	45,000	177,000
				<b>Travelling Expenses</b>	<b>3,112</b>	<b>5,000</b>	<b>4,000</b>	<b>5,800</b>	<b>7,000</b>	<b>21,800</b>
	1101			Domestic	3,112	4,000	4,000	4,300	5,000	17,300
	1102			Foreign	-	1,000	-	1,500	2,000	4,500
				<b>Supplies</b>	<b>5,300</b>	<b>5,900</b>	<b>6,400</b>	<b>6,900</b>	<b>7,800</b>	<b>27,000</b>
	1201			Stationery and Office Requisites	1,230	1,200	1,500	1,600	1,800	6,100
	1202			Fuel	3,037	3,500	4,000	4,200	4,500	16,200
	1203			Diets and Uniforms	106	200	200	300	500	1,200
	1205			Other	927	1,000	700	800	1,000	3,500
				<b>Maintenance Expenditure</b>	<b>3,271</b>	<b>4,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>17,500</b>
	1301			Vehicles	2,582	3,000	3,000	3,300	3,500	12,800
	1302			Plant and Machinery	321	500	500	700	900	2,600
	1303			Buildings and Structures	368	500	500	500	600	2,100
				<b>Services</b>	<b>5,890</b>	<b>9,000</b>	<b>6,500</b>	<b>7,200</b>	<b>7,800</b>	<b>30,500</b>
	1402			Postal and Communication	622	2,500	1,000	1,500	1,800	6,800
	1403			Electricity and Water	2,390	2,500	2,500	2,600	2,800	10,400
	1404			Rents and Local Taxes	2	-	-	-	-	-
	1409			Other	2,876	4,000	3,000	3,100	3,200	13,300
				<b>Transfers</b>	<b>1,162</b>	<b>2,100</b>	<b>2,500</b>	<b>2,500</b>	<b>3,200</b>	<b>10,300</b>
	1505			Subscriptions and Contributions Fee	-	600	1,000	1,000	1,200	3,800
	1506			Property Loan Interest to Public Servants	1,162	1,500	1,500	1,500	2,000	6,500
				<b>Capital Expenditure</b>	<b>18,190</b>	<b>25,150</b>	<b>16,500</b>	<b>29,000</b>	<b>34,000</b>	<b>104,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,403</b>	<b>4,500</b>	<b>9,000</b>	<b>10,800</b>	<b>12,500</b>	<b>36,800</b>
	2001			Buildings and Structures	2,002	500	5,000	6,000	7,000	18,500
	2002			Plant, Machinery and Equipment	585	1,000	1,000	1,300	1,500	4,800
	2003			Vehicles	1,816	3,000	3,000	3,500	4,000	13,500
				<b>Acquisition of Capital Assets</b>	<b>6,997</b>	<b>8,400</b>	<b>-</b>	<b>8,900</b>	<b>10,500</b>	<b>27,800</b>
	2102			Furniture and Office Equipment	1,092	1,200	-	1,500	2,000	4,700
	2103			Plant, Machinery and Equipment	3,493	2,600	-	2,000	2,500	7,100
	2104			Buildings and Structures	1,381	2,500	-	3,000	3,500	9,000
	2105			Land and Land Improvements	1,031	2,100	-	2,400	2,500	7,000
				<b>Capacity Building</b>	<b>210</b>	<b>600</b>	<b>500</b>	<b>800</b>	<b>1,000</b>	<b>2,900</b>
	2401			Staff Training	210	600	500	800	1,000	2,900
				<b>Other Capital Expenditure</b>	<b>869</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>10,000</b>
	2506			Infrastructure Development	869	2,500	2,000	2,500	3,000	10,000
001				<b>Implementation of National Agricultural Research Plan</b>	<b>3,710</b>	<b>4,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,150</b>
	2507			Research and Development	3,710	4,150	-	-	-	4,150
002				<b>Prevention &amp; Control of Nutmeg leaf fall disease in Mid Country</b>	<b>872</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,000</b>
	2507			Research and Development	872	3,000	-	-	-	3,000
003				<b>Innovative Research (Development of New Crops/ Cropping Models)</b>	<b>1,129</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>
	2507			Research and Development	1,129	2,000	-	-	-	2,000
004				<b>Export Crop Research and Development *1</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>18,000</b>
	2507			Research and Development	-	-	5,000	6,000	7,000	18,000
				<b>Total Expenditure</b>	<b>211,703</b>	<b>233,150</b>	<b>218,900</b>	<b>237,000</b>	<b>248,000</b>	<b>937,050</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2020	2021	2022	2023	2024
		-	Revised Budget	Estimate	Projections	
						2021 - 2024 Total
<b>Total Financing</b>		<b>211,703</b>	<b>233,150</b>	<b>218,900</b>	<b>237,000</b>	<b>248,000</b>
<b>Domestic</b>		<b>211,703</b>	<b>233,150</b>	<b>218,900</b>	<b>237,000</b>	<b>248,000</b>
11	Domestic Funds	211,703	233,150	218,900	237,000	248,000

Note: 1. Allocations for sub project numbers 1, 2 and 3 are included here.

## **Ministry of Industries**





## Ministry of Industries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>2,777</b>				
Personal Emoluments				1,110			9	9.2
Other Recurrent				1,667			9	9.2
<b>Total Capital</b>				<b>8,905</b>				
<b>Domestic Funded Projects</b>								
Industrial Estates Development Programme	-	Annual	-	300	Establishment of 04 new Industrial Estates and improvement of infrastructure facilities of 31 existing Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates provided with infrastructure facilities	9	9.1
Upgrading and Modernization of Mini Industrial Estates	-	Annual	-	65	Providing infrastructure facilities for Mini Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates provided with infrastructure facilities	9	9.1
Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	3,034	2020-2023	837	160	Establishment of Dedicated Zone for Textile Industries by 2022	Dedicated Zone for Textile Industries	9	9.2

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
Thrust Area Development Programme	-	Annual	-	200	Increasing productivity, sustainability and market capacity of respective industries	No. of Beneficiaries benefitted in skills development programmes, No. of industries facilitated in market promotion, No. of financially assisted SME's, No of completed R & D projects	9	9.2
Establishment of Table Salt Plant 05TPH at Manthai	90	2022	-	90	Establishment of Table Salt Plant by 2022	Establishment of Table Salt Plant	9	9.2
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	400	Provide low interest loans for eligible micro and small enterprises	No of loans facilitated to Small & Micro Industries Leader & Entrepreneur	9	9.3
Traditional and Rural Industrial Promotion	5,870	2021-2025	27	1,050	Development of Traditional and rural industries	Increasing income level of rural industrialist by providing e-marketing facilities, sales facilities through the super market network, new technology and maintain continuous material supply chain	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
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	150	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans facilitated to Environmental Friendly firms	9	9.4
Handloom and Textile Industries	-	Annual	-	1,050	Modernization of Handloom Training Centers and Textile Handicrafts	No. of modernized textile training centers and No of modernized handicrafts centers	9	9.4
Training opportunities in the handloom and textile industry	-	Annual	-	65	Training of 200 weavers	No. of trained weavers	4	4.3
Improving the capacity of the textile, leather and footwear sector and issuing National Apprenticeship Certificates in the handloom, apparel, leather and footwear sectors.	-	Annual	-	40	Enhance skills of leather and footwear manufactures	No. of skilled manufactures in leather and footwear	4	4.3

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
Promoting the capacity of designers to adapt to global and local market trends	-	Annual	-	50	Creating designers with sufficient capacity for local and foreign markets	Number of created designers	4	4.3
Establishment of Small and Medium Scale Industrial Zones	-	-	-	5,000	Providing infrastructure facilities for Small and Medium Scale Industrial Zones	No. of Small and Medium Scale Industrial Zones provided with infrastructure facilities	9	9.1
<b>Other Capital</b>				<b>285</b>				
<b>Total</b>				<b>11,682</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Industries	17	25	03	465	99	24	633
National Enterprise Development Authority	1	3	5	5	6	-	20
Ceylon Industrial Development Board	7	-	154	149	188	35	533
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	6	6	24	706	287	25	1,054
National Crafts Council	1	0	18	176	22		217
State Ministry of Batik, Handloom and Local Apparel Products	7	5	3	27	18	21	81
Department of Textile Industries	1	4	1	73	42	-	121
Sri Lanka Institute of Textile and Apparels	8	-	23	44	12	-	87
National Design Centre	-	10	12	41	22	-	85
State Ministry of Gem and Jewellery related Industries	5	-	1	8	3	15	32
Gem and Jewellery Research Institute	-	14	5	35	20	-	74
Total	53	67	249	1,729	719	120	2,937



# ESTIMATES 2022

## Ministry of Industries

### Special Priorities

Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with

Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process

Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities

Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries

Formulating a programme for protection and strengthening of local entrepreneurs and businessmen

Providing all infrastructure facilities required to establish the apparel city that has already been planned to be established in Eravur area in collaboration with the Board of Investment and the Land Reforms Commission

Explore by adoption of modern high-technology, the mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process

### Statutory Boards / State Owned Enterprises

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolle Engineering Services Company Ltd. (KESCO)

National Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Company

Sri Lanka Cement Corporation

Lanka Mineral Sands Company

Paranthan Chemicals Ltd.

Kahatagaha Graphite

Ceylon Ceramics Corporation (Brick and Tiles Division)

BCC (Pvt.) Limited

National Enterprise Development Authority





**Ministry of Industries  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,074,870</b>	<b>1,140,377</b>	<b>1,142,000</b>	<b>1,221,960</b>	<b>1,287,350</b>	<b>4,791,687</b>
<b>Personal Emoluments</b>	<b>422,404</b>	<b>453,750</b>	<b>428,300</b>	<b>465,800</b>	<b>484,100</b>	<b>1,831,950</b>
Salaries and Wages	314,486	322,000	302,500	325,000	337,000	1,286,500
Overtime and Holiday Payments	10,445	16,750	16,500	18,300	19,300	70,850
Other Allowances	97,473	115,000	109,300	122,500	127,800	474,600
<b>Travelling Expenses</b>	<b>4,600</b>	<b>17,260</b>	<b>8,200</b>	<b>11,000</b>	<b>13,300</b>	<b>49,760</b>
Domestic	4,596	10,500	5,700	6,800	7,800	30,800
Foreign	4	6,760	2,500	4,200	5,500	18,960
<b>Supplies</b>	<b>30,504</b>	<b>33,282</b>	<b>26,600</b>	<b>28,740</b>	<b>31,250</b>	<b>119,872</b>
Stationery and Office Requisites	10,015	11,300	9,500	10,700	12,000	43,500
Fuel	20,182	21,470	16,600	17,500	18,600	74,170
Diets and Uniforms	264	512	500	540	650	2,202
Other	43	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>20,090</b>	<b>20,400</b>	<b>17,800</b>	<b>19,100</b>	<b>20,800</b>	<b>78,100</b>
Vehicles	17,342	15,750	13,450	14,000	14,700	57,900
Plant and Machinery	1,752	2,750	2,550	2,850	3,300	11,450
Buildings and Structures	996	1,900	1,800	2,250	2,800	8,750
<b>Services</b>	<b>167,849</b>	<b>72,385</b>	<b>70,400</b>	<b>75,850</b>	<b>81,750</b>	<b>300,385</b>
Transport	10,982	8,780	7,400	8,200	8,900	33,280
Postal and Communication	8,957	7,600	7,700	8,500	9,300	33,100
Electricity and Water	9,954	17,300	15,700	16,950	17,750	67,700
Rents and Local Taxes	102,706	7,800	7,800	8,200	8,400	32,200
Lease Rental for Vehicles procured Under Operational Leasing	11,901	4,440	5,000	5,500	5,600	20,540
Other	23,349	26,465	26,800	28,500	31,800	113,565
<b>Transfers</b>	<b>429,423</b>	<b>543,300</b>	<b>590,700</b>	<b>621,470</b>	<b>656,150</b>	<b>2,411,620</b>
Retirement Benefits	1,008	1,000	1,100	1,370	1,650	5,120
Public Institutions (Personal Emoluments)	406,870	470,000	517,000	540,000	565,000	2,092,000
Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
Property Loan Interest to Public Servants	3,572	6,300	4,600	5,100	5,500	21,500
Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
<b>Capital Expenditure</b>	<b>2,829,764</b>	<b>3,084,985</b>	<b>6,500,000</b>	<b>2,764,200</b>	<b>1,892,400</b>	<b>14,241,585</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,341</b>	<b>38,900</b>	<b>16,250</b>	<b>19,100</b>	<b>21,700</b>	<b>95,950</b>
Buildings and Structures	791	8,850	3,750	4,800	6,000	23,400
Plant, Machinery and Equipment	599	7,550	3,250	4,100	4,700	19,600
Vehicles	13,951	22,500	9,250	10,200	11,000	52,950
<b>Acquisition of Capital Assets</b>	<b>11,256</b>	<b>14,435</b>	<b>6,750</b>	<b>8,400</b>	<b>10,200</b>	<b>39,785</b>
Furniture and Office Equipment	9,537	10,935	4,650	5,200	6,100	26,885
Plant, Machinery and Equipment	1,719	3,500	2,100	3,200	4,100	12,900
<b>Capital Transfers</b>	<b>292,814</b>	<b>328,000</b>	<b>310,000</b>	<b>341,000</b>	<b>382,000</b>	<b>1,361,000</b>
Public Institutions	87,450	100,000	100,000	110,000	120,000	430,000
Development Assistance	205,364	228,000	210,000	231,000	262,000	931,000
<b>Acquisition of Financial Assets</b>	<b>1,684,195</b>	<b>1,390,000</b>	<b>540,000</b>	<b>690,000</b>	<b>1,040,000</b>	<b>3,660,000</b>
On-Lending	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
<b>Capacity Building</b>	<b>2,132</b>	<b>3,800</b>	<b>2,000</b>	<b>2,700</b>	<b>3,500</b>	<b>12,000</b>
Staff Training	2,132	3,800	2,000	2,700	3,500	12,000
<b>Other Capital Expenditure</b>	<b>824,026</b>	<b>1,309,850</b>	<b>5,625,000</b>	<b>1,703,000</b>	<b>435,000</b>	<b>9,072,850</b>
Infrastructure Development	817,424	1,299,850	5,615,000	1,693,000	425,000	9,032,850
Other	6,602	10,000	10,000	10,000	10,000	40,000
<b>Total Expenditure</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>	<b>19,033,272</b>
<b>Total Financing</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>	<b>19,033,272</b>
Domestic	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272

**Ministry of Industries  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>149 -</b>	<b>Minister of Industries</b>					
	<b>Operational Activities</b>	<b>518,145</b>	<b>509,262</b>	<b>265,000</b>	<b>311,440</b>	<b>339,150</b>
	Recurrent Expenditure	493,303	463,327	248,400	291,240	315,850
	Capital Expenditure	24,842	45,935	16,600	20,200	23,300
	<b>Development Activities</b>	<b>3,386,485</b>	<b>3,716,100</b>	<b>7,377,000</b>	<b>3,674,720</b>	<b>2,840,600</b>
	Recurrent Expenditure	581,563	677,050	893,600	930,720	971,500
	Capital Expenditure	2,804,922	3,039,050	6,483,400	2,744,000	1,869,100
	<b>Total Expenditure</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>
	Recurrent Expenditure	1,074,870	1,140,377	1,142,000	1,221,960	1,287,350
	Capital Expenditure	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400
	<b>Grand Total</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>
	<b>Total Recurrent</b>	<b>1,074,870</b>	<b>1,140,377</b>	<b>1,142,000</b>	<b>1,221,960</b>	<b>1,287,350</b>
	<b>Total Capital</b>	<b>2,829,764</b>	<b>3,084,985</b>	<b>6,500,000</b>	<b>2,764,200</b>	<b>1,892,400</b>

## Head 149 - Minister of Industries Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,074,870</b>	<b>1,140,377</b>	<b>1,142,000</b>	<b>1,221,960</b>	<b>1,287,350</b>	<b>4,791,687</b>
<b>Personal Emoluments</b>	<b>422,404</b>	<b>453,750</b>	<b>428,300</b>	<b>465,800</b>	<b>484,100</b>	<b>1,831,950</b>
Salaries and Wages	314,486	322,000	302,500	325,000	337,000	1,286,500
Overtime and Holiday Payments	10,445	16,750	16,500	18,300	19,300	70,850
Other Allowances	97,473	115,000	109,300	122,500	127,800	474,600
<b>Travelling Expenses</b>	<b>4,600</b>	<b>17,260</b>	<b>8,200</b>	<b>11,000</b>	<b>13,300</b>	<b>49,760</b>
Domestic	4,596	10,500	5,700	6,800	7,800	30,800
Foreign	4	6,760	2,500	4,200	5,500	18,960
<b>Supplies</b>	<b>30,504</b>	<b>33,282</b>	<b>26,600</b>	<b>28,740</b>	<b>31,250</b>	<b>119,872</b>
Stationery and Office Requisites	10,015	11,300	9,500	10,700	12,000	43,500
Fuel	20,182	21,470	16,600	17,500	18,600	74,170
Diets and Uniforms	264	512	500	540	650	2,202
Other	43	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>20,090</b>	<b>20,400</b>	<b>17,800</b>	<b>19,100</b>	<b>20,800</b>	<b>78,100</b>
Vehicles	17,342	15,750	13,450	14,000	14,700	57,900
Plant and Machinery	1,752	2,750	2,550	2,850	3,300	11,450
Buildings and Structures	996	1,900	1,800	2,250	2,800	8,750
<b>Services</b>	<b>167,849</b>	<b>72,385</b>	<b>70,400</b>	<b>75,850</b>	<b>81,750</b>	<b>300,385</b>
Transport	10,982	8,780	7,400	8,200	8,900	33,280
Postal and Communication	8,957	7,600	7,700	8,500	9,300	33,100
Electricity and Water	9,954	17,300	15,700	16,950	17,750	67,700
Rents and Local Taxes	102,706	7,800	7,800	8,200	8,400	32,200
Lease Rental for Vehicles procured Under Operational Leasing	11,901	4,440	5,000	5,500	5,600	20,540
Other	23,349	26,465	26,800	28,500	31,800	113,565
<b>Transfers</b>	<b>429,423</b>	<b>543,300</b>	<b>590,700</b>	<b>621,470</b>	<b>656,150</b>	<b>2,411,620</b>
Retirement Benefits	1,008	1,000	1,100	1,370	1,650	5,120
Public Institutions (Personal Emoluments)	406,870	470,000	517,000	540,000	565,000	2,092,000
Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
Property Loan Interest to Public Servants	3,572	6,300	4,600	5,100	5,500	21,500
Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
<b>Capital Expenditure</b>	<b>2,829,764</b>	<b>3,084,985</b>	<b>6,500,000</b>	<b>2,764,200</b>	<b>1,892,400</b>	<b>14,241,585</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,341</b>	<b>38,900</b>	<b>16,250</b>	<b>19,100</b>	<b>21,700</b>	<b>95,950</b>
Buildings and Structures	791	8,850	3,750	4,800	6,000	23,400
Plant, Machinery and Equipment	599	7,550	3,250	4,100	4,700	19,600
Vehicles	13,951	22,500	9,250	10,200	11,000	52,950
<b>Acquisition of Capital Assets</b>	<b>11,256</b>	<b>14,435</b>	<b>6,750</b>	<b>8,400</b>	<b>10,200</b>	<b>39,785</b>
Furniture and Office Equipment	9,537	10,935	4,650	5,200	6,100	26,885
Plant, Machinery and Equipment	1,719	3,500	2,100	3,200	4,100	12,900
<b>Capital Transfers</b>	<b>292,814</b>	<b>328,000</b>	<b>310,000</b>	<b>341,000</b>	<b>382,000</b>	<b>1,361,000</b>
Public Institutions	87,450	100,000	100,000	110,000	120,000	430,000
Development Assistance	205,364	228,000	210,000	231,000	262,000	931,000
<b>Acquisition of Financial Assets</b>	<b>1,684,195</b>	<b>1,390,000</b>	<b>540,000</b>	<b>690,000</b>	<b>1,040,000</b>	<b>3,660,000</b>
On-Lending	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
<b>Capacity Building</b>	<b>2,132</b>	<b>3,800</b>	<b>2,000</b>	<b>2,700</b>	<b>3,500</b>	<b>12,000</b>
Staff Training	2,132	3,800	2,000	2,700	3,500	12,000
<b>Other Capital Expenditure</b>	<b>824,026</b>	<b>1,309,850</b>	<b>5,625,000</b>	<b>1,703,000</b>	<b>435,000</b>	<b>9,072,850</b>
Infrastructure Development	817,424	1,299,850	5,615,000	1,693,000	425,000	9,032,850
Other	6,602	10,000	10,000	10,000	10,000	40,000
<b>Total Expenditure</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>	<b>19,033,272</b>
<b>Total Financing</b>	<b>3,904,634</b>	<b>4,225,362</b>	<b>7,642,000</b>	<b>3,986,160</b>	<b>3,179,750</b>	<b>19,033,272</b>
Domestic	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272

## Employment Profile

Category	Approved	Actual
Senior Level	145	53
Tertiary Level	198	162
Secondary Level	409	619
Primary Level	383	293
Other (Casual/Temporary/Contract etc.)	21	59
<b>Total</b>	<b>1156</b>	<b>1186</b>

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

**HEAD - 149 Minister of Industries**

**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
				<b>Recurrent Expenditure</b>	<b>38,329</b>	<b>37,180</b>	<b>30,000</b>	<b>34,200</b>	<b>39,550</b>	<b>140,930</b>
				<b>Personal Emoluments</b>	<b>15,313</b>	<b>18,000</b>	<b>13,800</b>	<b>14,700</b>	<b>16,300</b>	<b>62,800</b>
	1001			Salaries and Wages	10,085	10,600	7,500	8,000	9,000	35,100
	1002			Overtime and Holiday Payments	3,145	3,400	4,000	4,200	4,500	16,100
	1003			Other Allowances	2,083	4,000	2,300	2,500	2,800	11,600
				<b>Travelling Expenses</b>	<b>1,007</b>	<b>5,060</b>	<b>1,700</b>	<b>2,500</b>	<b>3,500</b>	<b>12,760</b>
	1101			Domestic	1,007	2,000	1,200	1,500	2,000	6,700
	1102			Foreign	-	3,060	500	1,000	1,500	6,060
				<b>Supplies</b>	<b>7,853</b>	<b>6,420</b>	<b>7,400</b>	<b>8,100</b>	<b>9,150</b>	<b>31,070</b>
	1201			Stationery and Office Requisites	1,920	1,300	1,500	2,000	2,500	7,300
	1202			Fuel	5,933	5,020	5,800	6,000	6,500	23,320
	1203			Diets and Uniforms	-	100	100	100	150	450
				<b>Maintenance Expenditure</b>	<b>5,375</b>	<b>3,000</b>	<b>2,200</b>	<b>2,600</b>	<b>3,200</b>	<b>11,000</b>
	1301			Vehicles	4,879	2,500	1,850	2,000	2,200	8,550
	1302			Plant and Machinery	164	250	250	300	500	1,300
	1303			Buildings and Structures	332	250	100	300	500	1,150
				<b>Services</b>	<b>7,872</b>	<b>3,900</b>	<b>4,100</b>	<b>5,300</b>	<b>6,200</b>	<b>19,500</b>
	1401			Transport	1,533	400	400	500	600	1,900
	1402			Postal and Communication	955	1,000	1,200	1,500	1,800	5,500
	1403			Electricity and Water	628	1,300	1,200	1,800	2,000	6,300
	1409			Other	4,756	1,200	1,300	1,500	1,800	5,800
				<b>Transfers</b>	<b>909</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,800</b>
	1502			Retirement Benefits	909	800	800	1,000	1,200	3,800
				<b>Capital Expenditure</b>	<b>8,270</b>	<b>14,300</b>	<b>2,000</b>	<b>3,800</b>	<b>5,000</b>	<b>25,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,341</b>	<b>13,300</b>	<b>1,750</b>	<b>2,800</b>	<b>3,800</b>	<b>21,650</b>
	2001			Buildings and Structures	791	800	250	500	1,000	2,550
	2002			Plant, Machinery and Equipment	77	800	250	800	1,000	2,850
	2003			Vehicles	4,473	11,700	1,250	1,500	1,800	16,250
				<b>Acquisition of Capital Assets</b>	<b>2,929</b>	<b>1,000</b>	<b>250</b>	<b>1,000</b>	<b>1,200</b>	<b>3,450</b>
	2102			Furniture and Office Equipment	1,480	500	150	500	600	1,750
	2103			Plant, Machinery and Equipment	1,449	500	100	500	600	1,700
				<b>Total Expenditure</b>	<b>46,599</b>	<b>51,480</b>	<b>32,000</b>	<b>38,000</b>	<b>44,550</b>	<b>166,030</b>
				<b>Total Financing</b>	<b>46,599</b>	<b>51,480</b>	<b>32,000</b>	<b>38,000</b>	<b>44,550</b>	<b>166,030</b>
				<b>Domestic</b>	<b>46,599</b>	<b>51,480</b>	<b>32,000</b>	<b>38,000</b>	<b>44,550</b>	<b>166,030</b>
11				Domestic Funds	46,599	51,480	32,000	38,000	44,550	166,030

**HEAD - 149 Minister of 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
				<b>Recurrent Expenditure</b>	<b>205,978</b>	<b>248,385</b>	<b>218,400</b>	<b>257,040</b>	<b>276,300</b>	<b>1,000,125</b>
				<b>Personal Emoluments</b>	<b>133,514</b>	<b>153,400</b>	<b>127,000</b>	<b>158,500</b>	<b>170,000</b>	<b>608,900</b>
	1001			Salaries and Wages	97,539	107,400	90,000	110,000	118,000	425,400
	1002			Overtime and Holiday Payments	4,141	6,000	5,000	6,500	7,000	24,500
	1003			Other Allowances	31,834	40,000	32,000	42,000	45,000	159,000
				<b>Travelling Expenses</b>	<b>1,297</b>	<b>4,000</b>	<b>3,000</b>	<b>3,700</b>	<b>4,300</b>	<b>15,000</b>
	1101			Domestic	1,293	2,000	2,000	2,500	2,800	9,300
	1102			Foreign	4	2,000	1,000	1,200	1,500	5,700
				<b>Supplies</b>	<b>12,452</b>	<b>16,200</b>	<b>13,200</b>	<b>14,220</b>	<b>15,250</b>	<b>58,870</b>
	1201			Stationery and Office Requisites	4,345	6,000	5,000	5,500	6,000	22,500
	1202			Fuel	7,931	10,000	8,000	8,500	9,000	35,500
	1203			Diets and Uniforms	176	200	200	220	250	870
				<b>Maintenance Expenditure</b>	<b>5,861</b>	<b>11,000</b>	<b>11,000</b>	<b>11,500</b>	<b>12,100</b>	<b>45,600</b>
	1301			Vehicles	4,247	8,000	8,000	8,200	8,500	32,700
	1302			Plant and Machinery	959	1,500	1,500	1,650	1,800	6,450
	1303			Buildings and Structures	655	1,500	1,500	1,650	1,800	6,450
				<b>Services</b>	<b>33,382</b>	<b>44,985</b>	<b>48,000</b>	<b>50,600</b>	<b>52,900</b>	<b>196,485</b>
	1401			Transport	5,166	4,480	5,000	5,200	5,500	20,180
	1402			Postal and Communication	3,146	3,000	3,000	3,200	3,500	12,700
	1403			Electricity and Water	8,269	13,500	14,000	14,500	15,000	57,000
	1404			Rents and Local Taxes	1,595	3,000	3,000	3,200	3,300	12,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,209	4,440	5,000	5,500	5,600	20,540
	1409			Other	10,997	16,565	18,000	19,000	20,000	73,565
				<b>Transfers</b>	<b>19,472</b>	<b>18,800</b>	<b>16,200</b>	<b>18,520</b>	<b>21,750</b>	<b>75,270</b>
	1502			Retirement Benefits	99	200	200	220	250	870
	1505			Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
	1506			Property Loan Interest to Public Servants	1,400	2,600	3,000	3,300	3,500	12,400
				<b>Capital Expenditure</b>	<b>15,516</b>	<b>28,335</b>	<b>14,600</b>	<b>16,400</b>	<b>18,300</b>	<b>77,635</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,629</b>	<b>18,700</b>	<b>9,500</b>	<b>10,500</b>	<b>11,300</b>	<b>50,000</b>
	2001			Buildings and Structures	-	5,000	1,500	1,800	2,000	10,300
	2002			Plant, Machinery and Equipment	522	5,700	2,000	2,200	2,500	12,400
	2003			Vehicles	6,107	8,000	6,000	6,500	6,800	27,300
				<b>Acquisition of Capital Assets</b>	<b>7,633</b>	<b>8,535</b>	<b>4,100</b>	<b>4,700</b>	<b>5,500</b>	<b>22,835</b>
	2102			Furniture and Office Equipment	7,434	7,035	3,100	3,200	3,500	16,835
	2103			Plant, Machinery and Equipment	199	1,500	1,000	1,500	2,000	6,000
				<b>Capacity Building</b>	<b>1,254</b>	<b>1,100</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,800</b>
	2401			Staff Training	1,254	1,100	1,000	1,200	1,500	4,800
				<b>Total Expenditure</b>	<b>221,494</b>	<b>276,720</b>	<b>233,000</b>	<b>273,440</b>	<b>294,600</b>	<b>1,077,760</b>
				<b>Total Financing</b>	<b>221,494</b>	<b>276,720</b>	<b>233,000</b>	<b>273,440</b>	<b>294,600</b>	<b>1,077,760</b>
				<b>Domestic</b>	<b>221,494</b>	<b>276,720</b>	<b>233,000</b>	<b>273,440</b>	<b>294,600</b>	<b>1,077,760</b>
11				Domestic Funds	221,494	276,720	233,000	273,440	294,600	1,077,760

**HEAD - 149 Minister of Industries**  
**1 - Operational Activities**  
**07 - Administration and Establishment Services (SME)**

				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	248,996	177,762	-	-	-	177,762
				Personal Emoluments	120,618	159,500	-	-	-	159,500
	1001			Salaries and Wages	89,720	120,000	-	-	-	120,000
	1002			Overtime and Holiday Payments	1,807	1,500	-	-	-	1,500
	1003			Other Allowances	29,091	38,000	-	-	-	38,000
				Travelling Expenses	898	4,500	-	-	-	4,500
	1101			Domestic	898	4,000	-	-	-	4,000
	1102			Foreign	-	500	-	-	-	500
				Supplies	5,775	5,012	-	-	-	5,012
	1201			Stationery and Office Requisites	1,984	2,000	-	-	-	2,000
	1202			Fuel	3,748	3,000	-	-	-	3,000
	1203			Diets and Uniforms	-	12	-	-	-	12
	1205			Other	43	-	-	-	-	-
				Maintenance Expenditure	5,454	950	-	-	-	950
	1301			Vehicles	5,309	750	-	-	-	750
	1302			Plant and Machinery	139	200	-	-	-	200
	1303			Buildings and Structures	6	-	-	-	-	-
				Services	115,547	5,800	-	-	-	5,800
	1401			Transport	3,661	2,000	-	-	-	2,000
	1402			Postal and Communication	2,947	600	-	-	-	600
	1403			Electricity and Water	768	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	96,617	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,692	-	-	-	-	-
	1409			Other	3,862	1,200	-	-	-	1,200
				Transfers	704	2,000	-	-	-	2,000
	1506			Property Loan Interest to Public Servants	704	2,000	-	-	-	2,000
				Capital Expenditure	1,056	3,300	-	-	-	3,300
				Rehabilitation and Improvement of Capital Assets	650	900	-	-	-	900
	2001			Buildings and Structures	-	50	-	-	-	50
	2002			Plant, Machinery and Equipment	-	50	-	-	-	50
	2003			Vehicles	650	800	-	-	-	800
				Acquisition of Capital Assets	56	900	-	-	-	900
	2102			Furniture and Office Equipment	45	400	-	-	-	400
	2103			Plant, Machinery and Equipment	11	500	-	-	-	500
				Capacity Building	350	1,500	-	-	-	1,500
	2401			Staff Training	350	1,500	-	-	-	1,500
Total Expenditure					250,052	181,062	-	-	-	181,062
Total Financing					250,052	181,062	-	-	-	181,062
Domestic					250,052	181,062	-	-	-	181,062
11	Domestic Funds				250,052	181,062	-	-	-	181,062



**HEAD - 149 Minister of Industries**  
**2 - Development Activities**  
**03 - Industrial Development Programmes**

				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	174,693	157,050	321,600	330,720	340,500	1,149,870
001				Industrial Development Administration	174,693	157,050	321,600	330,720	340,500	1,149,870
	1001	Salaries and Wages			117,143	84,000	205,000	207,000	210,000	706,000
	1002	Overtime and Holiday Payments			1,353	5,850	7,500	7,600	7,800	28,750
	1003	Other Allowances			34,464	33,000	75,000	78,000	80,000	266,000
	1101	Domestic			1,398	2,500	2,500	2,800	3,000	10,800
	1102	Foreign			-	1,200	1,000	2,000	2,500	6,700
	1201	Stationery and Office Requisites			1,765	2,000	3,000	3,200	3,500	11,700
	1202	Fuel			2,569	3,450	2,800	3,000	3,100	12,350
	1203	Diets and Uniforms			88	200	200	220	250	870
	1301	Vehicles			2,905	4,500	3,600	3,800	4,000	15,900
	1302	Plant and Machinery			489	800	800	900	1,000	3,500
	1303	Buildings and Structures			3	150	200	300	500	1,150
	1401	Transport			622	1,900	2,000	2,500	2,800	9,200
	1402	Postal and Communication			1,909	3,000	3,500	3,800	4,000	14,300
	1403	Electricity and Water			289	500	500	650	750	2,400
	1404	Rents and Local Taxes			4,494	4,800	4,800	5,000	5,100	19,700
	1409	Other			3,734	7,500	7,500	8,000	10,000	33,000
	1502	Retirement Benefits			-	-	100	150	200	450
	1506	Property Loan Interest to Public Servants			1,468	1,700	1,600	1,800	2,000	7,100
				Capital Expenditure	1,026,675	1,539,050	5,833,400	1,934,000	699,100	10,005,550
001				Industrial Development Administration	3,887	11,200	8,400	10,000	12,100	41,700
	2001	Buildings and Structures			-	3,000	2,000	2,500	3,000	10,500
	2002	Plant, Machinery and Equipment			-	1,000	1,000	1,100	1,200	4,300
	2003	Vehicles			2,721	2,000	2,000	2,200	2,400	8,600
	2102	Furniture and Office Equipment			578	3,000	1,400	1,500	2,000	7,900
	2103	Plant, Machinery and Equipment			60	1,000	1,000	1,200	1,500	4,700
	2401	Staff Training			528	1,200	1,000	1,500	2,000	5,700
002				Industrial Estates Development Programme	68,928	300,000	300,000	320,000	350,000	1,270,000
	2506	Infrastructure Development			68,928	300,000	300,000	320,000	350,000	1,270,000
003				Thrust Area Development Programme	94,725	200,000	200,000	220,000	250,000	870,000
	2202	Development Assistance			94,725	200,000	200,000	220,000	250,000	870,000
009				Industrial Production Village Promotion	2,000	8,000	10,000	11,000	12,000	41,000
	2202	Development Assistance			2,000	8,000	10,000	11,000	12,000	41,000
010				Upgrading and Modernization of Main and Mini Industrial Estates	11,759	60,000	65,000	70,000	75,000	270,000
	2506	Infrastructure Development			11,759	60,000	65,000	70,000	75,000	270,000
012				Development of Enterprise Villages & Women Entrepreneurship	16,207	-	-	-	-	-
	2202	Development Assistance			16,207	-	-	-	-	-
019				Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	-	90,000	90,000	-	-	180,000
	2506	Infrastructure Development			-	90,000	90,000	-	-	180,000
020				Establishment of the National Business Registry and the Office of the Trade Prosecutor	4,544	-	-	-	-	-
	2202	Development Assistance			4,544	-	-	-	-	-
025				Establishment of the Centre of Excellence in Robotics Applications	2,990	20,000	-	-	-	20,000
	2202	Development Assistance			2,990	20,000	-	-	-	20,000



								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
035				"Nangwamu Lanka" Micro and small Enterprise Development Programme	84,898	-	-	-	-	-
	2202			Development Assistance	84,898	-	-	-	-	-
040				Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	736,737	849,850	160,000	1,303,000	-	2,312,850
	2506			Infrastructure Development	736,737	849,850	160,000	1,303,000	-	2,312,850
041				Establishment of Small and Medium Scale Industrial Zones	-	-	5,000,000	-	-	5,000,000
	2506			Infrastructure Development	-	-	5,000,000	-	-	5,000,000
Total Expenditure					1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
Total Financing					1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
Domestic					1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
11	Domestic Funds				1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420

**HEAD - 149 Minister of Industries**  
**2 - Development Activities**  
**04 - Lending on SME's and Micro Credit**

										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					1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000
016				Environmentally Friendly Solutions Revolving Fund (GOSLJICA)	324,421	400,000	150,000	200,000	250,000	1,000,000
	2302			On-Lending	324,183	396,000	146,000	196,000	246,000	984,000
					-	-	146,000	196,000	246,000	588,000
		17			324,183	396,000	-	-	-	396,000
	2509			Other	238	4,000	4,000	4,000	4,000	16,000
					-	-	4,000	4,000	4,000	12,000
		17			238	4,000	-	-	-	4,000
017				Small & Micro Industries Leader & Enterprenure Promotion Project (GOSLJICA)	1,366,376	1,000,000	400,000	500,000	800,000	2,700,000
	2302			On-Lending	1,360,012	994,000	394,000	494,000	794,000	2,676,000
					-	-	394,000	494,000	794,000	1,682,000
		17			1,360,012	994,000	-	-	-	994,000
	2509			Other	6,364	6,000	6,000	6,000	6,000	24,000
					-	-	6,000	6,000	6,000	18,000
		17			6,364	6,000	-	-	-	6,000
Total Expenditure					1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000
Total Financing					1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000
Domestic					1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000
11	Domestic Funds				-	-	550,000	700,000	1,050,000	2,300,000
17	Foreign Finance Associated Costs				1,690,797	1,400,000	-	-	-	1,400,000

**HEAD - 149 Minister of Industries**  
**2 - Development Activities**  
**05 - 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	406,870	520,000	572,000	600,000	631,000	2,323,000
002				National Enterprise Development Authority	25,620	50,000	55,000	60,000	65,000	230,000
	1503			Public Institutions (Personal Emoluments)	25,620	50,000	55,000	60,000	65,000	230,000
004				Industrial Development Board	381,250	470,000	517,000	540,000	566,000	2,093,000
	1503			Public Institutions (Personal Emoluments)	381,250	420,000	462,000	480,000	500,000	1,862,000
	1509			Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
				Capital Expenditure	87,450	100,000	100,000	110,000	120,000	430,000
002				National Enterprise Development Authority	34,900	50,000	50,000	55,000	60,000	215,000
	2201			Public Institutions	34,900	50,000	50,000	55,000	60,000	215,000
004				Industrial Development Board	52,550	50,000	50,000	55,000	60,000	215,000
	2201			Public Institutions	52,550	50,000	50,000	55,000	60,000	215,000
				Total Expenditure	494,320	620,000	672,000	710,000	751,000	2,753,000
				Total Financing	494,320	620,000	672,000	710,000	751,000	2,753,000
				Domestic	494,320	620,000	672,000	710,000	751,000	2,753,000
11				Domestic Funds	494,320	620,000	672,000	710,000	751,000	2,753,000



## **ESTIMATES 2022**

### **State Ministry of Batik, Handloom and Local Apparel Products**

#### **Special Priorities**

Developing a tourism market for local garments by expanding the production and supply of local garments in the domestic market

Formulating a programme for the supply of dyes and other high quality raw-material required for the Batik industry

Implementing a special programme for popularizing Batik and Handloom industry locally and abroad

Initiating action for the creation of a textile marketing city

Initiating action to operate textile production market in an open and competitive manner

Formulating and implementing a programme for the provision of facilities required by the large scale local investors to initiate new high-tech productions

#### **Departments**

Department of Textile Industries

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

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre



**State Ministry of Batik, Handloom and Local Apparel Products**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>248,391</b>	<b>538,190</b>	<b>535,000</b>	<b>555,100</b>	<b>581,250</b>	<b>2,209,540</b>
<b>Personal Emoluments</b>	<b>71,179</b>	<b>143,370</b>	<b>120,300</b>	<b>134,800</b>	<b>147,500</b>	<b>545,970</b>
Salaries and Wages	51,229	99,870	81,500	91,000	98,500	370,870
Overtime and Holiday Payments	2,519	9,500	8,500	9,300	10,200	37,500
Other Allowances	17,431	34,000	30,300	34,500	38,800	137,600
<b>Travelling Expenses</b>	<b>1,077</b>	<b>6,900</b>	<b>5,950</b>	<b>7,900</b>	<b>9,000</b>	<b>29,750</b>
Domestic	1,077	3,850	3,700	5,100	5,600	18,250
Foreign	-	3,050	2,250	2,800	3,400	11,500
<b>Supplies</b>	<b>6,100</b>	<b>13,986</b>	<b>20,750</b>	<b>22,050</b>	<b>23,450</b>	<b>80,236</b>
Stationery and Office Requisites	3,166	5,760	7,500	8,100	8,600	29,960
Fuel	2,711	7,726	11,200	11,600	12,100	42,626
Diets and Uniforms	223	500	550	750	950	2,750
Other	-	-	1,500	1,600	1,800	4,900
<b>Maintenance Expenditure</b>	<b>2,134</b>	<b>12,500</b>	<b>10,650</b>	<b>11,750</b>	<b>13,400</b>	<b>48,300</b>
Vehicles	1,573	8,600	7,500	8,050	8,600	32,750
Plant and Machinery	452	1,900	1,650	1,950	2,500	8,000
Buildings and Structures	109	2,000	1,500	1,750	2,300	7,550
<b>Services</b>	<b>99,573</b>	<b>88,904</b>	<b>69,550</b>	<b>74,300</b>	<b>78,750</b>	<b>311,504</b>
Transport	48	2,774	3,400	3,900	4,250	14,324
Postal and Communication	701	3,300	3,100	3,600	4,100	14,100
Electricity and Water	1,687	7,300	7,500	8,000	8,600	31,400
Rents and Local Taxes	3,870	61,330	39,500	41,750	44,000	186,580
Lease Rental for Vehicles procured Under Operational Leasing	3,596	6,400	8,300	8,750	9,200	32,650
Other	89,671	7,800	7,750	8,300	8,600	32,450
<b>Transfers</b>	<b>68,328</b>	<b>272,530</b>	<b>307,800</b>	<b>304,300</b>	<b>309,150</b>	<b>1,193,780</b>
Welfare Programmes	-	142,285	215,000	205,000	205,000	767,285
Retirement Benefits	-	4,490	1,300	1,550	1,750	9,090
Public Institutions (Personal Emoluments)	68,013	90,484	70,000	72,500	76,000	308,984
Property Loan Interest to Public Servants	315	1,450	1,500	1,750	1,900	6,600
Public Institutions (Other Operational Expenditure)	-	33,821	20,000	23,500	24,500	101,821
<b>Capital Expenditure</b>	<b>161,162</b>	<b>802,700</b>	<b>1,225,000</b>	<b>380,550</b>	<b>514,600</b>	<b>2,922,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,109</b>	<b>13,300</b>	<b>11,950</b>	<b>13,500</b>	<b>14,550</b>	<b>53,300</b>
Buildings and Structures	65	6,800	6,250	6,950	7,350	27,350
Plant, Machinery and Equipment	-	2,600	2,250	2,550	2,800	10,200
Vehicles	1,044	3,900	3,450	4,000	4,400	15,750
<b>Acquisition of Capital Assets</b>	<b>3,706</b>	<b>5,800</b>	<b>6,050</b>	<b>6,850</b>	<b>7,650</b>	<b>26,350</b>
Furniture and Office Equipment	3,006	3,300	2,150	2,500	2,850	10,800
Plant, Machinery and Equipment	700	2,500	2,900	3,250	3,600	12,250
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
<b>Capital Transfers</b>	<b>136,976</b>	<b>718,600</b>	<b>90,000</b>	<b>190,000</b>	<b>220,000</b>	<b>1,218,600</b>
Public Institutions	53,893	218,600	90,000	190,000	220,000	718,600
Development Assistance	83,083	500,000	-	-	-	500,000
<b>Capacity Building</b>	<b>19,371</b>	<b>65,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>71,600</b>
Staff Training	19,371	65,000	2,000	2,200	2,400	71,600
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,115,000</b>	<b>168,000</b>	<b>270,000</b>	<b>1,553,000</b>
Other	-	-	1,115,000	168,000	270,000	1,553,000
<b>Total Expenditure</b>	<b>409,553</b>	<b>1,340,890</b>	<b>1,760,000</b>	<b>935,650</b>	<b>1,095,850</b>	<b>5,132,390</b>
<b>Total Financing</b>	<b>409,553</b>	<b>1,340,890</b>	<b>1,760,000</b>	<b>935,650</b>	<b>1,095,850</b>	<b>5,132,390</b>
Domestic	409,553	1,340,890	1,760,000	935,650	1,095,850	5,132,390

**State Ministry of Batik, Handloom and Local Apparel Products  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>439 -</b>	<b>State Minister of Batik, Handloom and Local Apparel Products</b>					
	<b>Operational Activities</b>	<b>15,568</b>	<b>182,600</b>	<b>151,000</b>	<b>167,500</b>	<b>181,600</b>
	Recurrent Expenditure	13,629	170,000	138,000	152,450	165,000
	Capital Expenditure	1,939	12,600	13,000	15,050	16,600
	<b>Development Activities</b>	<b>204,989</b>	<b>842,905</b>	<b>1,230,000</b>	<b>386,000</b>	<b>520,500</b>
	Recurrent Expenditure	68,013	124,305	90,000	96,000	100,500
	Capital Expenditure	136,976	718,600	1,140,000	290,000	420,000
	<b>Total Expenditure</b>	<b>220,557</b>	<b>1,025,505</b>	<b>1,381,000</b>	<b>553,500</b>	<b>702,100</b>
	Recurrent Expenditure	81,642	294,305	228,000	248,450	265,500
	Capital Expenditure	138,915	731,200	1,153,000	305,050	436,600
<b>303 -</b>	<b>Department of Textile Industries</b>					
	<b>Development Activities</b>	<b>189,000</b>	<b>315,385</b>	<b>379,000</b>	<b>382,150</b>	<b>393,750</b>
	Recurrent Expenditure	166,751	243,885	307,000	306,650	315,750
	Capital Expenditure	22,249	71,500	72,000	75,500	78,000
	<b>Total Expenditure</b>	<b>189,000</b>	<b>315,385</b>	<b>379,000</b>	<b>382,150</b>	<b>393,750</b>
	<b>Grand Total</b>	<b>409,557</b>	<b>1,340,890</b>	<b>1,760,000</b>	<b>935,650</b>	<b>1,095,850</b>
	<b>Total Recurrent</b>	<b>248,393</b>	<b>538,190</b>	<b>535,000</b>	<b>555,100</b>	<b>581,250</b>
	<b>Total Capital</b>	<b>161,164</b>	<b>802,700</b>	<b>1,225,000</b>	<b>380,550</b>	<b>514,600</b>



**Head 439 - State Minister of Batik, Handloom and Local Apparel Products**  
**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>81,641</b>	<b>294,305</b>	<b>228,000</b>	<b>248,450</b>	<b>265,500</b>	<b>1,036,255</b>
<b>Personal Emoluments</b>	<b>9,449</b>	<b>65,870</b>	<b>49,800</b>	<b>57,200</b>	<b>62,800</b>	<b>235,670</b>
Salaries and Wages	5,938	43,870	31,500	36,000	38,500	149,870
Overtime and Holiday Payments	1,370	7,000	6,000	6,700	7,500	27,200
Other Allowances	2,141	15,000	12,300	14,500	16,800	58,600
<b>Travelling Expenses</b>	<b>325</b>	<b>5,750</b>	<b>4,200</b>	<b>5,700</b>	<b>6,500</b>	<b>22,150</b>
Domestic	325	2,950	2,700	3,900	4,300	13,850
Foreign	-	2,800	1,500	1,800	2,200	8,300
<b>Supplies</b>	<b>2,021</b>	<b>8,986</b>	<b>16,000</b>	<b>16,900</b>	<b>17,900</b>	<b>59,786</b>
Stationery and Office Requisites	359	2,760	4,500	4,850	5,100	17,210
Fuel	1,617	5,926	9,700	10,000	10,400	36,026
Diets and Uniforms	45	300	300	450	600	1,650
Other	-	-	1,500	1,600	1,800	4,900
<b>Maintenance Expenditure</b>	<b>1,090</b>	<b>10,800</b>	<b>8,850</b>	<b>9,600</b>	<b>11,100</b>	<b>40,350</b>
Vehicles	1,005	7,500	6,500	6,800	7,300	28,100
Plant and Machinery	13	1,600	1,250	1,500	2,000	6,350
Buildings and Structures	72	1,700	1,100	1,300	1,800	5,900
<b>Services</b>	<b>722</b>	<b>76,104</b>	<b>56,850</b>	<b>60,300</b>	<b>63,650</b>	<b>256,904</b>
Transport	3	2,374	2,900	3,300	3,550	12,124
Postal and Communication	253	2,300	2,400	2,600	2,900	10,200
Electricity and Water	100	4,500	4,500	4,800	5,200	19,000
Rents and Local Taxes	-	57,130	36,000	38,000	40,000	171,130
Lease Rental for Vehicles procured	-	2,500	3,800	4,000	4,200	14,500
Under Operational Leasing	-	-	-	-	-	-
Other	366	7,300	7,250	7,600	7,800	29,950
<b>Transfers</b>	<b>68,034</b>	<b>126,795</b>	<b>92,300</b>	<b>98,750</b>	<b>103,550</b>	<b>421,395</b>
Retirement Benefits	-	1,490	1,300	1,550	1,750	6,090
Public Institutions (Personal Emoluments)	68,013	90,484	70,000	72,500	76,000	308,984
Property Loan Interest to Public Servants	21	1,000	1,000	1,200	1,300	4,500
Public Institutions (Other Operational Expenditure)	-	33,821	20,000	23,500	24,500	101,821
<b>Capital Expenditure</b>	<b>138,914</b>	<b>731,200</b>	<b>1,153,000</b>	<b>305,050</b>	<b>436,600</b>	<b>2,625,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>863</b>	<b>7,600</b>	<b>5,750</b>	<b>6,900</b>	<b>7,550</b>	<b>27,800</b>
Buildings and Structures	65	1,800	1,250	1,700	1,850	6,600
Plant, Machinery and Equipment	-	2,600	1,750	2,000	2,200	8,550
Vehicles	798	3,200	2,750	3,200	3,500	12,650
<b>Acquisition of Capital Assets</b>	<b>945</b>	<b>5,000</b>	<b>5,250</b>	<b>5,950</b>	<b>6,650</b>	<b>22,850</b>
Furniture and Office Equipment	245	2,500	2,150	2,500	2,850	10,000
Plant, Machinery and Equipment	700	2,500	2,100	2,350	2,600	9,550
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
<b>Capital Transfers</b>	<b>136,976</b>	<b>718,600</b>	<b>90,000</b>	<b>190,000</b>	<b>220,000</b>	<b>1,218,600</b>
Public Institutions	53,893	218,600	90,000	190,000	220,000	718,600
Development Assistance	83,083	500,000	-	-	-	500,000
<b>Capacity Building</b>	<b>130</b>	<b>-</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>6,600</b>
Staff Training	130	-	2,000	2,200	2,400	6,600
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,050,000</b>	<b>100,000</b>	<b>200,000</b>	<b>1,350,000</b>
Other	-	-	1,050,000	100,000	200,000	1,350,000
<b>Total Expenditure</b>	<b>220,555</b>	<b>1,025,505</b>	<b>1,381,000</b>	<b>553,500</b>	<b>702,100</b>	<b>3,662,105</b>
<b>Total Financing</b>	<b>220,555</b>	<b>1,025,505</b>	<b>1,381,000</b>	<b>553,500</b>	<b>702,100</b>	<b>3,662,105</b>
Domestic	220,555	1,025,505	1,381,000	553,500	702,100	3,662,105

## Employment Profile

Category	Approved	Actual
Senior Level	37	30
Tertiary Level	42	38
Secondary Level	79	112
Primary Level	58	52
Other (Casual/Temporary/Contract etc.)	21	21
<b>Total</b>	<b>237</b>	<b>253</b>

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

**HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products**

**1 - Operational Activities**

**01 - State 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
				<b>Recurrent Expenditure</b>	<b>8,220</b>	<b>34,870</b>	<b>30,000</b>	<b>32,950</b>	<b>36,050</b>	<b>133,870</b>
				<b>Personal Emoluments</b>	<b>5,247</b>	<b>15,870</b>	<b>13,800</b>	<b>14,700</b>	<b>15,800</b>	<b>60,170</b>
	1001			Salaries and Wages	3,475	8,870	7,500	8,000	8,500	32,870
	1002			Overtime and Holiday Payments	973	3,000	4,000	4,200	4,500	15,700
	1003			Other Allowances	799	4,000	2,300	2,500	2,800	11,600
				<b>Travelling Expenses</b>	<b>241</b>	<b>2,450</b>	<b>1,700</b>	<b>2,700</b>	<b>3,100</b>	<b>9,950</b>
	1101			Domestic	241	1,450	1,200	2,100	2,300	7,050
	1102			Foreign	-	1,000	500	600	800	2,900
				<b>Supplies</b>	<b>1,345</b>	<b>3,836</b>	<b>7,300</b>	<b>7,600</b>	<b>8,000</b>	<b>26,736</b>
	1201			Stationery and Office Requisites	212	760	1,500	1,650	1,800	5,710
	1202			Fuel	1,133	2,926	5,700	5,800	6,000	20,426
	1203			Diets and Uniforms	-	150	100	150	200	600
				<b>Maintenance Expenditure</b>	<b>954</b>	<b>7,200</b>	<b>1,850</b>	<b>2,100</b>	<b>2,800</b>	<b>13,950</b>
	1301			Vehicles	894	5,500	1,500	1,600	1,800	10,400
	1302			Plant and Machinery	-	800	250	300	500	1,850
	1303			Buildings and Structures	60	900	100	200	500	1,700
				<b>Services</b>	<b>433</b>	<b>4,174</b>	<b>4,550</b>	<b>4,950</b>	<b>5,350</b>	<b>19,024</b>
	1401			Transport	3	374	900	1,000	1,100	3,374
	1402			Postal and Communication	136	800	900	1,000	1,100	3,800
	1403			Electricity and Water	98	1,500	1,500	1,600	1,700	6,300
	1409			Other	196	1,500	1,250	1,350	1,450	5,550
				<b>Transfers</b>	<b>-</b>	<b>1,340</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>4,040</b>
	1502			Retirement Benefits	-	1,340	800	900	1,000	4,040
				<b>Capital Expenditure</b>	<b>671</b>	<b>3,800</b>	<b>2,000</b>	<b>2,600</b>	<b>3,150</b>	<b>11,550</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>371</b>	<b>2,800</b>	<b>1,750</b>	<b>2,200</b>	<b>2,450</b>	<b>9,200</b>
	2001			Buildings and Structures	65	800	250	400	500	1,950
	2002			Plant, Machinery and Equipment	-	800	250	350	450	1,850
	2003			Vehicles	306	1,200	1,250	1,450	1,500	5,400
				<b>Acquisition of Capital Assets</b>	<b>300</b>	<b>1,000</b>	<b>250</b>	<b>400</b>	<b>700</b>	<b>2,350</b>
	2102			Furniture and Office Equipment	-	500	150	250	500	1,400
	2103			Plant, Machinery and Equipment	300	500	100	150	200	950
				<b>Total Expenditure</b>	<b>8,891</b>	<b>38,670</b>	<b>32,000</b>	<b>35,550</b>	<b>39,200</b>	<b>145,420</b>
				<b>Total Financing</b>	<b>8,891</b>	<b>38,670</b>	<b>32,000</b>	<b>35,550</b>	<b>39,200</b>	<b>145,420</b>
				<b>Domestic</b>	<b>8,891</b>	<b>38,670</b>	<b>32,000</b>	<b>35,550</b>	<b>39,200</b>	<b>145,420</b>
11				Domestic Funds	8,891	38,670	32,000	35,550	39,200	145,420

# HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

## 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
				<b>Recurrent Expenditure</b>	<b>5,409</b>	<b>135,130</b>	<b>108,000</b>	<b>119,500</b>	<b>128,950</b>	<b>491,580</b>
				<b>Personal Emoluments</b>	<b>4,201</b>	<b>50,000</b>	<b>36,000</b>	<b>42,500</b>	<b>47,000</b>	<b>175,500</b>
	1001			Salaries and Wages	2,462	35,000	24,000	28,000	30,000	117,000
	1002			Overtime and Holiday Payments	397	4,000	2,000	2,500	3,000	11,500
	1003			Other Allowances	1,342	11,000	10,000	12,000	14,000	47,000
				<b>Travelling Expenses</b>	<b>85</b>	<b>3,300</b>	<b>2,500</b>	<b>3,000</b>	<b>3,400</b>	<b>12,200</b>
	1101			Domestic	85	1,500	1,500	1,800	2,000	6,800
	1102			Foreign	-	1,800	1,000	1,200	1,400	5,400
				<b>Supplies</b>	<b>677</b>	<b>5,150</b>	<b>8,700</b>	<b>9,300</b>	<b>9,900</b>	<b>33,050</b>
	1201			Stationery and Office Requisites	147	2,000	3,000	3,200	3,300	11,500
	1202			Fuel	485	3,000	4,000	4,200	4,400	15,600
	1203			Diets and Uniforms	45	150	200	300	400	1,050
	1205			Other	-	-	1,500	1,600	1,800	4,900
				<b>Maintenance Expenditure</b>	<b>136</b>	<b>3,600</b>	<b>7,000</b>	<b>7,500</b>	<b>8,300</b>	<b>26,400</b>
	1301			Vehicles	111	2,000	5,000	5,200	5,500	17,700
	1302			Plant and Machinery	13	800	1,000	1,200	1,500	4,500
	1303			Buildings and Structures	12	800	1,000	1,100	1,300	4,200
				<b>Services</b>	<b>289</b>	<b>71,930</b>	<b>52,300</b>	<b>55,350</b>	<b>58,300</b>	<b>237,880</b>
	1401			Transport	-	2,000	2,000	2,300	2,450	8,750
	1402			Postal and Communication	117	1,500	1,500	1,600	1,800	6,400
	1403			Electricity and Water	2	3,000	3,000	3,200	3,500	12,700
	1404			Rents and Local Taxes	-	57,130	36,000	38,000	40,000	171,130
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	3,800	4,000	4,200	14,500
	1409			Other	170	5,800	6,000	6,250	6,350	24,400
				<b>Transfers</b>	<b>21</b>	<b>1,150</b>	<b>1,500</b>	<b>1,850</b>	<b>2,050</b>	<b>6,550</b>
	1502			Retirement Benefits	-	150	500	650	750	2,050
	1506			Property Loan Interest to Public Servants	21	1,000	1,000	1,200	1,300	4,500
				<b>Capital Expenditure</b>	<b>1,268</b>	<b>8,800</b>	<b>11,000</b>	<b>12,450</b>	<b>13,450</b>	<b>45,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>493</b>	<b>4,800</b>	<b>4,000</b>	<b>4,700</b>	<b>5,100</b>	<b>18,600</b>
	2001			Buildings and Structures	-	1,000	1,000	1,300	1,350	4,650
	2002			Plant, Machinery and Equipment	-	1,800	1,500	1,650	1,750	6,700
	2003			Vehicles	493	2,000	1,500	1,750	2,000	7,250
				<b>Acquisition of Capital Assets</b>	<b>645</b>	<b>4,000</b>	<b>5,000</b>	<b>5,550</b>	<b>5,950</b>	<b>20,500</b>
	2102			Furniture and Office Equipment	245	2,000	2,000	2,250	2,350	8,600
	2103			Plant, Machinery and Equipment	400	2,000	2,000	2,200	2,400	8,600
	2104			Buildings and Structures	-	-	1,000	1,100	1,200	3,300
				<b>Capacity Building</b>	<b>130</b>	<b>-</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>6,600</b>
	2401			Staff Training	130	-	2,000	2,200	2,400	6,600
				<b>Total Expenditure</b>	<b>6,677</b>	<b>143,930</b>	<b>119,000</b>	<b>131,950</b>	<b>142,400</b>	<b>537,280</b>
				<b>Total Financing</b>	<b>6,677</b>	<b>143,930</b>	<b>119,000</b>	<b>131,950</b>	<b>142,400</b>	<b>537,280</b>
				<b>Domestic</b>	<b>6,677</b>	<b>143,930</b>	<b>119,000</b>	<b>131,950</b>	<b>142,400</b>	<b>537,280</b>
11				Domestic Funds	6,677	143,930	119,000	131,950	142,400	537,280

# HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

## 2 - Development Activities

### 03 - 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
Recurrent Expenditure					68,013	124,305	90,000	96,000	100,500	410,805
001				Sri Lanka National Design Centre	68,013	80,000	90,000	96,000	100,500	366,500
	1503			Public Institutions (Personal Emoluments)	68,013	63,000	70,000	72,500	76,000	281,500
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	20,000	23,500	24,500	85,000
002				Sri Lanka Handicraft Board (Laksala)	-	44,305	-	-	-	44,305
	1503			Public Institutions (Personal Emoluments)	-	27,484	-	-	-	27,484
	1509			Public Institutions (Other Operational Expenditure)	-	16,821	-	-	-	16,821
Capital Expenditure					136,976	718,600	1,140,000	290,000	420,000	2,568,600
001				Sri Lanka National Design Centre	33,893	80,000	50,000	90,000	100,000	320,000
	2201			Public Institutions	33,893	80,000	50,000	90,000	100,000	320,000
002				Sri Lanka Handicraft Board (Laksala)	-	38,600	-	-	-	38,600
	2201			Public Institutions	-	38,600	-	-	-	38,600
003				Sri Lanka Institute of Textile and Apparel(SLITA)	20,000	100,000	40,000	100,000	120,000	360,000
	2201			Public Institutions	20,000	100,000	40,000	100,000	120,000	360,000
004				Handloom and Textile Industries	62,950	500,000	1,050,000	100,000	200,000	1,850,000
	2202			Development Assistance	62,950	500,000	-	-	-	500,000
	2509			Other	-	-	1,050,000	100,000	200,000	1,350,000
005				Economics Empowerment of Women through Apparel Based Mini Factories	20,133	-	-	-	-	-
	2202			Development Assistance	20,133	-	-	-	-	-
Total Expenditure					204,989	842,905	1,230,000	386,000	520,500	2,979,405
Total Financing					204,989	842,905	1,230,000	386,000	520,500	2,979,405
Domestic					204,989	842,905	1,230,000	386,000	520,500	2,979,405
11	Domestic Funds				204,989	842,905	1,230,000	386,000	520,500	2,979,405

## Head 303 - Department of Textile Industries Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	166,751	243,885	307,000	306,650	315,750	1,173,285
Personal Emoluments	61,730	77,500	70,500	77,600	84,700	310,300
Salaries and Wages	45,291	56,000	50,000	55,000	60,000	221,000
Overtime and Holiday Payments	1,149	2,500	2,500	2,600	2,700	10,300
Other Allowances	15,290	19,000	18,000	20,000	22,000	79,000
Travelling Expenses	752	1,150	1,750	2,200	2,500	7,600
Domestic	752	900	1,000	1,200	1,300	4,400
Foreign	-	250	750	1,000	1,200	3,200
Supplies	4,078	5,000	4,750	5,150	5,550	20,450
Stationery and Office Requisites	2,807	3,000	3,000	3,250	3,500	12,750
Fuel	1,094	1,800	1,500	1,600	1,700	6,600
Diets and Uniforms	177	200	250	300	350	1,100
Maintenance Expenditure	1,044	1,700	1,800	2,150	2,300	7,950
Vehicles	568	1,100	1,000	1,250	1,300	4,650
Plant and Machinery	439	300	400	450	500	1,650
Buildings and Structures	37	300	400	450	500	1,650
Services	98,853	12,800	12,700	14,000	15,100	54,600
Transport	46	400	500	600	700	2,200
Postal and Communication	448	1,000	700	1,000	1,200	3,900
Electricity and Water	1,587	2,800	3,000	3,200	3,400	12,400
Rents and Local Taxes	3,870	4,200	3,500	3,750	4,000	15,450
Lease Rental for Vehicles procured Under Operational Leasing	3,596	3,900	4,500	4,750	5,000	18,150
Other	89,306	500	500	700	800	2,500
Transfers	294	145,735	215,500	205,550	205,600	772,385
Welfare Programmes	-	142,285	215,000	205,000	205,000	767,285
Retirement Benefits	-	3,000	-	-	-	3,000
Property Loan Interest to Public Servants	294	450	500	550	600	2,100
Capital Expenditure	22,249	71,500	72,000	75,500	78,000	297,000
Rehabilitation and Improvement of Capital Assets	246	5,700	6,200	6,600	7,000	25,500
Buildings and Structures	-	5,000	5,000	5,250	5,500	20,750
Plant, Machinery and Equipment	-	-	500	550	600	1,650
Vehicles	246	700	700	800	900	3,100
Acquisition of Capital Assets	2,761	800	800	900	1,000	3,500
Furniture and Office Equipment	2,761	800	-	-	-	800
Plant, Machinery and Equipment	-	-	800	900	1,000	2,700
Capacity Building	19,242	65,000	-	-	-	65,000
Staff Training	19,242	65,000	-	-	-	65,000
Other Capital Expenditure	-	-	65,000	68,000	70,000	203,000
Other	-	-	65,000	68,000	70,000	203,000
Total Expenditure	189,000	315,385	379,000	382,150	393,750	1,470,285
Total Financing	189,000	315,385	379,000	382,150	393,750	1,470,285
Domestic	189,000	315,385	379,000	382,150	393,750	1,470,285

## Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	73
Primary Level	42	42
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>158</b>	<b>121</b>

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

**HEAD - 303 Department of Textile Industries**  
**2 - Development 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
				<b>Recurrent Expenditure</b>	<b>166,751</b>	<b>243,885</b>	<b>307,000</b>	<b>306,650</b>	<b>315,750</b>	<b>1,173,285</b>
				<b>Personal Emoluments</b>	-	-	<b>70,500</b>	<b>77,600</b>	<b>84,700</b>	<b>232,800</b>
	1001			Salaries and Wages	-	-	50,000	55,000	60,000	165,000
	1002			Overtime and Holiday Payments	-	-	2,500	2,600	2,700	7,800
	1003			Other Allowances	-	-	18,000	20,000	22,000	60,000
				<b>Travelling Expenses</b>	-	-	<b>1,750</b>	<b>2,200</b>	<b>2,500</b>	<b>6,450</b>
	1101			Domestic	-	-	1,000	1,200	1,300	3,500
	1102			Foreign	-	-	750	1,000	1,200	2,950
				<b>Supplies</b>	-	-	<b>4,750</b>	<b>5,150</b>	<b>5,550</b>	<b>15,450</b>
	1201			Stationery and Office Requisites	-	-	3,000	3,250	3,500	9,750
	1202			Fuel	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	-	-	250	300	350	900
				<b>Maintenance Expenditure</b>	-	-	<b>1,800</b>	<b>2,150</b>	<b>2,300</b>	<b>6,250</b>
	1301			Vehicles	-	-	1,000	1,250	1,300	3,550
	1302			Plant and Machinery	-	-	400	450	500	1,350
	1303			Buildings and Structures	-	-	400	450	500	1,350
				<b>Services</b>	-	-	<b>12,700</b>	<b>14,000</b>	<b>15,100</b>	<b>41,800</b>
	1401			Transport	-	-	500	600	700	1,800
	1402			Postal and Communication	-	-	700	1,000	1,200	2,900
	1403			Electricity and Water	-	-	3,000	3,200	3,400	9,600
	1404			Rents and Local Taxes	-	-	3,500	3,750	4,000	11,250
	1408			Lease Rental for Vehicles procured	-	-	4,500	4,750	5,000	14,250
	1409			Under Operational Leasing	-	-				
	1409			Other	-	-	500	700	800	2,000
				<b>Transfers</b>	-	-	<b>215,500</b>	<b>205,550</b>	<b>205,600</b>	<b>626,650</b>
	1501			Welfare Programmes	-	-	215,000	205,000	205,000	625,000
	1506			Property Loan Interest to Public Servants	-	-	500	550	600	1,650
001				<b>Textile Industry Administration</b>	<b>166,751</b>	<b>243,885</b>	-	-	-	<b>243,885</b>
	1001			Salaries and Wages	45,291	56,000	-	-	-	56,000
	1002			Overtime and Holiday Payments	1,149	2,500	-	-	-	2,500
	1003			Other Allowances	15,290	19,000	-	-	-	19,000
	1101			Domestic	752	900	-	-	-	900
	1102			Foreign	-	250	-	-	-	250
	1201			Stationery and Office Requisites	2,807	3,000	-	-	-	3,000
	1202			Fuel	1,094	1,800	-	-	-	1,800
	1203			Diets and Uniforms	177	200	-	-	-	200
	1301			Vehicles	568	1,100	-	-	-	1,100
	1302			Plant and Machinery	439	300	-	-	-	300
	1303			Buildings and Structures	37	300	-	-	-	300
	1401			Transport	46	400	-	-	-	400
	1402			Postal and Communication	448	1,000	-	-	-	1,000
	1403			Electricity and Water	1,587	2,800	-	-	-	2,800
	1404			Rents and Local Taxes	3,870	4,200	-	-	-	4,200
	1408			Lease Rental for Vehicles procured	3,596	3,900	-	-	-	3,900
	1409			Under Operational Leasing			-	-	-	
	1409			Other	89,306	500	-	-	-	500
	1501			Welfare Programmes	-	142,285	-	-	-	142,285
	1502			Retirement Benefits	-	3,000	-	-	-	3,000
	1506			Property Loan Interest to Public Servants	294	450	-	-	-	450
				<b>Capital Expenditure</b>	<b>22,249</b>	<b>71,500</b>	<b>72,000</b>	<b>75,500</b>	<b>78,000</b>	<b>297,000</b>



Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>6,200</b>	<b>6,600</b>	<b>7,000</b>	<b>19,800</b>
2001		Buildings and Structures	-	-	5,000	5,250	5,500	15,750
2002		Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003		Vehicles	-	-	700	800	900	2,400
		<b>Acquisition of Capital Assets</b>	-	-	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>2,700</b>
2103		Plant, Machinery and Equipment	-	-	800	900	1,000	2,700
		<b>Other Capital Expenditure</b>	-	-	<b>65,000</b>	<b>68,000</b>	<b>70,000</b>	<b>203,000</b>
2509		Other	-	-	65,000	68,000	70,000	203,000
001		<b>Textile Industry Administration</b>	<b>3,007</b>	<b>6,500</b>	-	-	-	<b>6,500</b>
2001		Buildings and Structures	-	5,000	-	-	-	5,000
2003		Vehicles	246	700	-	-	-	700
2102		Furniture and Office Equipment	2,761	800	-	-	-	800
003		<b>Training for Hand-Loom Sector</b>	<b>19,242</b>	<b>65,000</b>	-	-	-	<b>65,000</b>
2401		Staff Training	19,242	65,000	-	-	-	65,000
<b>Total Expenditure</b>			<b>189,000</b>	<b>315,385</b>	<b>379,000</b>	<b>382,150</b>	<b>393,750</b>	<b>1,470,285</b>
<b>Total Financing</b>			<b>189,000</b>	<b>315,385</b>	<b>379,000</b>	<b>382,150</b>	<b>393,750</b>	<b>1,470,285</b>
<b>Domestic</b>			<b>189,000</b>	<b>315,385</b>	<b>379,000</b>	<b>382,150</b>	<b>393,750</b>	<b>1,470,285</b>
11		Domestic Funds	189,000	315,385	379,000	382,150	393,750	1,470,285



## **ESTIMATES 2022**

### **State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion**

#### **Special Priorities**

Prioritizing and encouraging the promotion of rural industries including rattan, brass, pottery, furniture as value addition industries

Providing opportunities and incentives for the cultivation of raw-materials in underutilized state lands on a long term lease basis under a cooperative system as a remedial measure in resolving the problems of raw materials in relation to carpentry, rattan industry, reed industry

Granting approval for the import of raw-timber on a duty-free basis as a solution to the problems faced by the timber and furniture producers in finding the required raw-materials

Assisting in the solving of the raw-material and market related problems affecting the traditional industries such as foundry industry.

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

Timber-related design Centre

Vidatha Centres

National Crafts Council

Ape Gama – Office Premises



**State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>642,615</b>	<b>1,051,070</b>	<b>939,000</b>	<b>977,470</b>	<b>1,011,730</b>	<b>3,979,270</b>
<b>Personal Emoluments</b>	<b>440,452</b>	<b>609,000</b>	<b>536,500</b>	<b>552,500</b>	<b>567,600</b>	<b>2,265,600</b>
Salaries and Wages	300,916	399,490	390,000	403,000	415,000	1,607,490
Overtime and Holiday Payments	3,623	13,000	9,000	9,700	10,600	42,300
Other Allowances	135,913	196,510	137,500	139,800	142,000	615,810
<b>Travelling Expenses</b>	<b>6,740</b>	<b>27,000</b>	<b>21,500</b>	<b>26,000</b>	<b>29,400</b>	<b>103,900</b>
Domestic	6,740	27,000	18,000	21,700	24,300	91,000
Foreign	-	-	3,500	4,300	5,100	12,900
<b>Supplies</b>	<b>6,782</b>	<b>22,550</b>	<b>31,100</b>	<b>32,700</b>	<b>34,600</b>	<b>120,950</b>
Stationery and Office Requisites	2,741	8,500	8,700	9,100	9,800	36,100
Fuel	4,015	13,300	20,600	21,400	22,300	77,600
Diets and Uniforms	-	250	800	1,050	1,200	3,300
Other	26	500	1,000	1,150	1,300	3,950
<b>Maintenance Expenditure</b>	<b>2,638</b>	<b>17,400</b>	<b>17,500</b>	<b>19,450</b>	<b>21,600</b>	<b>75,950</b>
Vehicles	2,348	11,600	9,500	10,600	11,800	43,500
Plant and Machinery	172	800	3,900	4,250	4,600	13,550
Buildings and Structures	118	5,000	4,100	4,600	5,200	18,900
<b>Services</b>	<b>31,909</b>	<b>203,220</b>	<b>153,800</b>	<b>161,500</b>	<b>167,700</b>	<b>686,220</b>
Transport	1,355	6,200	7,300	7,700	8,000	29,200
Postal and Communication	9,462	21,600	14,000	15,400	16,700	67,700
Electricity and Water	2,525	8,700	7,000	7,600	8,200	31,500
Rents and Local Taxes	15,228	133,500	105,500	109,600	112,700	461,300
Lease Rental for Vehicles procured	-	19,170	9,000	9,500	9,800	47,470
Under Operational Leasing	-	-	-	-	-	-
Other	3,339	14,050	11,000	11,700	12,300	49,050
<b>Transfers</b>	<b>154,094</b>	<b>171,800</b>	<b>178,500</b>	<b>185,170</b>	<b>190,630</b>	<b>726,100</b>
Retirement Benefits	-	100	900	970	1,030	3,000
Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
Property Loan Interest to Public Servants	5,044	7,700	8,600	9,200	9,600	35,100
Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>550</b>
Implementation of the Official Languages Policy	-	100	100	150	200	550
<b>Capital Expenditure</b>	<b>82,028</b>	<b>2,188,770</b>	<b>1,150,000</b>	<b>235,850</b>	<b>353,550</b>	<b>3,928,170</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,513</b>	<b>9,670</b>	<b>5,500</b>	<b>6,550</b>	<b>7,650</b>	<b>29,370</b>
Buildings and Structures	2,125	6,570	2,500	2,850	3,150	15,070
Plant, Machinery and Equipment	388	1,100	950	1,300	1,700	5,050
Vehicles	-	2,000	2,050	2,400	2,800	9,250
<b>Acquisition of Capital Assets</b>	<b>3,137</b>	<b>8,600</b>	<b>8,250</b>	<b>9,300</b>	<b>10,500</b>	<b>36,650</b>
Furniture and Office Equipment	1,834	1,570	2,650	3,100	3,700	11,020
Plant, Machinery and Equipment	1,303	7,030	5,600	6,200	6,800	25,630
<b>Capital Transfers</b>	<b>56,360</b>	<b>51,000</b>	<b>32,000</b>	<b>40,000</b>	<b>50,000</b>	<b>173,000</b>
Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
Development Assistance	470	1,000	-	-	-	1,000
<b>Capacity Building</b>	<b>-</b>	<b>4,500</b>	<b>4,250</b>	<b>5,000</b>	<b>5,400</b>	<b>19,150</b>
Staff Training	-	4,500	4,250	5,000	5,400	19,150
<b>Other Capital Expenditure</b>	<b>20,018</b>	<b>2,115,000</b>	<b>1,100,000</b>	<b>175,000</b>	<b>280,000</b>	<b>3,670,000</b>
Infrastructure Development	4,957	220,000	-	-	-	220,000
Other	15,061	1,895,000	1,100,000	175,000	280,000	3,450,000
<b>Total Expenditure</b>	<b>724,643</b>	<b>3,239,840</b>	<b>2,089,000</b>	<b>1,213,320</b>	<b>1,365,280</b>	<b>7,907,440</b>
<b>Total Financing</b>	<b>724,643</b>	<b>3,239,840</b>	<b>2,089,000</b>	<b>1,213,320</b>	<b>1,365,280</b>	<b>7,907,440</b>
Domestic	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440

**State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
408 -	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion						
	Operational Activities	20,772	277,790	214,000	226,620	238,330	956,740
	Recurrent Expenditure	19,832	260,920	200,000	211,070	220,880	892,870
	Capital Expenditure	940	16,870	14,000	15,550	17,450	63,870
	Development Activities	703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
	Recurrent Expenditure	622,788	790,150	739,000	766,400	790,850	3,086,400
	Capital Expenditure	81,088	2,171,900	1,136,000	220,300	336,100	3,864,300
	Total Expenditure	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
	Recurrent Expenditure	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
	Capital Expenditure	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170
	Grand Total	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
	Total Recurrent	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
	Total Capital	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170

## Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion Summary

	Rs '000					
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
Personal Emoluments	440,452	609,000	536,500	552,500	567,600	2,265,600
Salaries and Wages	300,916	399,490	390,000	403,000	415,000	1,607,490
Overtime and Holiday Payments	3,623	13,000	9,000	9,700	10,600	42,300
Other Allowances	135,913	196,510	137,500	139,800	142,000	615,810
Travelling Expenses	6,740	27,000	21,500	26,000	29,400	103,900
Domestic	6,740	27,000	18,000	21,700	24,300	91,000
Foreign	-	-	3,500	4,300	5,100	12,900
Supplies	6,782	22,550	31,100	32,700	34,600	120,950
Stationery and Office Requisites	2,741	8,500	8,700	9,100	9,800	36,100
Fuel	4,015	13,300	20,600	21,400	22,300	77,600
Diets and Uniforms	-	250	800	1,050	1,200	3,300
Other	26	500	1,000	1,150	1,300	3,950
Maintenance Expenditure	2,638	17,400	17,500	19,450	21,600	75,950
Vehicles	2,348	11,600	9,500	10,600	11,800	43,500
Plant and Machinery	172	800	3,900	4,250	4,600	13,550
Buildings and Structures	118	5,000	4,100	4,600	5,200	18,900
Services	31,909	203,220	153,800	161,500	167,700	686,220
Transport	1,355	6,200	7,300	7,700	8,000	29,200
Postal and Communication	9,462	21,600	14,000	15,400	16,700	67,700
Electricity and Water	2,525	8,700	7,000	7,600	8,200	31,500
Rents and Local Taxes	15,228	133,500	105,500	109,600	112,700	461,300
Lease Rental for Vehicles procured Under Operational Leasing	-	19,170	9,000	9,500	9,800	47,470
Other	3,339	14,050	11,000	11,700	12,300	49,050
Transfers	154,094	171,800	178,500	185,170	190,630	726,100
Retirement Benefits	-	100	900	970	1,030	3,000
Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
Property Loan Interest to Public Servants	5,044	7,700	8,600	9,200	9,600	35,100
Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
Other Recurrent Expenditure	-	100	100	150	200	550
Implementation of the Official Languages Policy	-	100	100	150	200	550
Capital Expenditure	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170
Rehabilitation and Improvement of Capital Assets	2,513	9,670	5,500	6,550	7,650	29,370
Buildings and Structures	2,125	6,570	2,500	2,850	3,150	15,070
Plant, Machinery and Equipment	388	1,100	950	1,300	1,700	5,050
Vehicles	-	2,000	2,050	2,400	2,800	9,250
Acquisition of Capital Assets	3,137	8,600	8,250	9,300	10,500	36,650
Furniture and Office Equipment	1,834	1,570	2,650	3,100	3,700	11,020
Plant, Machinery and Equipment	1,303	7,030	5,600	6,200	6,800	25,630
Capital Transfers	56,360	51,000	32,000	40,000	50,000	173,000
Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
Development Assistance	470	1,000	-	-	-	1,000
Capacity Building	-	4,500	4,250	5,000	5,400	19,150
Staff Training	-	4,500	4,250	5,000	5,400	19,150
Other Capital Expenditure	20,018	2,115,000	1,100,000	175,000	280,000	3,670,000
Infrastructure Development	4,957	220,000	-	-	-	220,000
Other	15,061	1,895,000	1,100,000	175,000	280,000	3,450,000
Total Expenditure	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Total Financing	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Domestic	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440

### Employment Profile

Category	Approved	Actual
Senior Level	18	13
Tertiary Level	45	42
Secondary Level	896	882
Primary Level	312	309
Other (Casual/Temporary/Contract etc.)	24	25
<b>Total</b>	<b>1295</b>	<b>1271</b>

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



# HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

## 1 - Operational Activities

### 01 - State 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
				<b>Recurrent Expenditure</b>	<b>10,751</b>	<b>36,000</b>	<b>30,000</b>	<b>33,800</b>	<b>37,300</b>	<b>137,100</b>
				<b>Personal Emoluments</b>	<b>4,734</b>	<b>15,000</b>	<b>13,500</b>	<b>15,100</b>	<b>16,600</b>	<b>60,200</b>
	1001			Salaries and Wages	3,067	9,490	8,000	9,000	10,000	36,490
	1002			Overtime and Holiday Payments	964	3,000	3,000	3,300	3,600	12,900
	1003			Other Allowances	703	2,510	2,500	2,800	3,000	10,810
				<b>Travelling Expenses</b>	<b>384</b>	<b>2,000</b>	<b>1,500</b>	<b>2,100</b>	<b>2,600</b>	<b>8,200</b>
	1101			Domestic	384	2,000	1,000	1,500	1,800	6,300
	1102			Foreign	-	-	500	600	800	1,900
				<b>Supplies</b>	<b>2,211</b>	<b>6,400</b>	<b>6,700</b>	<b>7,050</b>	<b>7,500</b>	<b>27,650</b>
	1201			Stationery and Office Requisites	790	1,500	1,500	1,600	1,800	6,400
	1202			Fuel	1,421	4,800	5,100	5,300	5,500	20,700
	1203			Diets and Uniforms	-	100	100	150	200	550
				<b>Maintenance Expenditure</b>	<b>1,374</b>	<b>6,400</b>	<b>1,500</b>	<b>1,900</b>	<b>2,400</b>	<b>12,200</b>
	1301			Vehicles	1,374	5,500	1,000	1,200	1,500	9,200
	1302			Plant and Machinery	-	100	400	500	600	1,600
	1303			Buildings and Structures	-	800	100	200	300	1,400
				<b>Services</b>	<b>2,048</b>	<b>6,200</b>	<b>6,000</b>	<b>6,800</b>	<b>7,300</b>	<b>26,300</b>
	1401			Transport	-	100	1,000	1,200	1,300	3,600
	1402			Postal and Communication	1,017	2,100	1,500	1,600	1,700	6,900
	1403			Electricity and Water	281	900	1,000	1,200	1,300	4,400
	1404			Rents and Local Taxes	-	500	500	600	700	2,300
	1409			Other	750	2,600	2,000	2,200	2,300	9,100
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>2,550</b>
	1502			Retirement Benefits	-	-	800	850	900	2,550
				<b>Capital Expenditure</b>	<b>406</b>	<b>3,800</b>	<b>2,000</b>	<b>2,600</b>	<b>3,650</b>	<b>12,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,750</b>	<b>2,200</b>	<b>2,650</b>	<b>8,600</b>
	2001			Buildings and Structures	-	500	250	300	350	1,400
	2002			Plant, Machinery and Equipment	-	500	250	400	500	1,650
	2003			Vehicles	-	1,000	1,250	1,500	1,800	5,550
				<b>Acquisition of Capital Assets</b>	<b>406</b>	<b>1,800</b>	<b>250</b>	<b>400</b>	<b>1,000</b>	<b>3,450</b>
	2102			Furniture and Office Equipment	142	800	150	200	500	1,650
	2103			Plant, Machinery and Equipment	264	1,000	100	200	500	1,800
				<b>Total Expenditure</b>	<b>11,157</b>	<b>39,800</b>	<b>32,000</b>	<b>36,400</b>	<b>40,950</b>	<b>149,150</b>
				<b>Total Financing</b>	<b>11,157</b>	<b>39,800</b>	<b>32,000</b>	<b>36,400</b>	<b>40,950</b>	<b>149,150</b>
				<b>Domestic</b>	<b>11,157</b>	<b>39,800</b>	<b>32,000</b>	<b>36,400</b>	<b>40,950</b>	<b>149,150</b>
11				Domestic Funds	11,157	39,800	32,000	36,400	40,950	149,150

# HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

## 1 - Operational Activities

### 02 - 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	9,081	224,920	170,000	177,270	183,580	755,770
				Personal Emoluments	4,486	57,000	44,000	47,200	49,500	197,700
	1001			Salaries and Wages	2,443	40,000	32,000	34,000	35,000	141,000
	1002			Overtime and Holiday Payments	445	3,000	2,000	2,200	2,500	9,700
	1003			Other Allowances	1,598	14,000	10,000	11,000	12,000	47,000
				Travelling Expenses	79	2,500	3,000	3,400	3,800	12,700
	1101			Domestic	79	2,500	2,000	2,200	2,500	9,200
	1102			Foreign	-	-	1,000	1,200	1,300	3,500
				Supplies	1,116	11,650	12,400	12,750	13,250	50,050
	1201			Stationery and Office Requisites	167	3,000	3,200	3,300	3,500	13,000
	1202			Fuel	949	8,000	8,500	8,600	8,800	33,900
	1203			Diets and Uniforms	-	150	200	300	350	1,000
	1205			Other	-	500	500	550	600	2,150
				Maintenance Expenditure	796	9,200	9,000	9,750	10,600	38,550
	1301			Vehicles	760	6,000	6,500	7,000	7,500	27,000
	1302			Plant and Machinery	30	500	500	550	600	2,150
	1303			Buildings and Structures	6	2,700	2,000	2,200	2,500	9,400
				Services	2,523	143,670	100,800	103,200	105,300	452,970
	1401			Transport	1	6,000	4,300	4,400	4,500	19,200
	1402			Postal and Communication	656	4,500	2,500	2,800	3,000	12,800
	1403			Electricity and Water	297	2,000	2,000	2,200	2,500	8,700
	1404			Rents and Local Taxes	800	105,000	80,000	81,000	82,000	348,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	19,170	9,000	9,500	9,800	47,470
	1409			Other	769	7,000	3,000	3,300	3,500	16,800
				Transfers	81	800	700	820	930	3,250
	1502			Retirement Benefits	-	100	100	120	130	450
	1506			Property Loan Interest to Public Servants	81	700	600	700	800	2,800
				Other Recurrent Expenditure	-	100	100	150	200	550
	1703			Implementation of the Official Languages Policy	-	100	100	150	200	550
				Capital Expenditure	534	13,070	12,000	12,950	13,800	51,820
				Rehabilitation and Improvement of Capital Assets	-	4,270	2,250	2,550	3,000	12,070
	2001			Buildings and Structures	-	3,070	1,250	1,350	1,500	7,170
	2002			Plant, Machinery and Equipment	-	200	200	300	500	1,200
	2003			Vehicles	-	1,000	800	900	1,000	3,700
				Acquisition of Capital Assets	534	6,300	7,000	7,400	7,600	28,300
	2102			Furniture and Office Equipment	148	670	2,000	2,200	2,300	7,170
	2103			Plant, Machinery and Equipment	386	5,630	5,000	5,200	5,300	21,130
				Capacity Building	-	2,500	2,750	3,000	3,200	11,450
	2401			Staff Training	-	2,500	2,750	3,000	3,200	11,450
				Total Expenditure	9,615	237,990	182,000	190,220	197,380	807,590
				Total Financing	9,615	237,990	182,000	190,220	197,380	807,590
				Domestic	9,615	237,990	182,000	190,220	197,380	807,590
11	Domestic Funds				9,615	237,990	182,000	190,220	197,380	807,590

**HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion**

**2 - Development Activities**

**03 - 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	
				Recurrent Expenditure	622,788	790,150	739,000	766,400	790,850	3,086,400
001				Vidatha Programme	473,738	626,150	570,000	591,400	610,850	2,398,400
	1001			Salaries and Wages	295,405	350,000	350,000	360,000	370,000	1,430,000
	1002			Overtime and Holiday Payments	2,215	7,000	4,000	4,200	4,500	19,700
	1003			Other Allowances	133,613	180,000	125,000	126,000	127,000	558,000
	1101			Domestic	6,278	22,500	15,000	18,000	20,000	75,500
	1102			Foreign	-	-	2,000	2,500	3,000	7,500
	1201			Stationery and Office Requisites	1,784	4,000	4,000	4,200	4,500	16,700
	1202			Fuel	1,645	500	7,000	7,500	8,000	23,000
	1203			Diets and Uniforms	-	-	500	600	650	1,750
	1205			Other	26	-	500	600	700	1,800
	1301			Vehicles	214	100	2,000	2,400	2,800	7,300
	1302			Plant and Machinery	143	200	3,000	3,200	3,400	9,800
	1303			Buildings and Structures	113	1,500	2,000	2,200	2,400	8,100
	1401			Transport	1,354	100	2,000	2,100	2,200	6,400
	1402			Postal and Communication	7,790	15,000	10,000	11,000	12,000	48,000
	1403			Electricity and Water	1,947	5,800	4,000	4,200	4,400	18,400
	1404			Rents and Local Taxes	14,428	28,000	25,000	28,000	30,000	111,000
	1409			Other	1,820	4,450	6,000	6,200	6,500	23,150
	1506			Property Loan Interest to Public Servants	4,963	7,000	8,000	8,500	8,800	32,300
002				National Craft Council	149,050	164,000	169,000	175,000	180,000	688,000
	1503			Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
	1509			Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
				Capital Expenditure	81,088	2,171,900	1,136,000	220,300	336,100	3,864,300
001				Vidatha Programme	19,771	100,900	54,000	80,300	86,100	321,300
	2001			Buildings and Structures	2,125	3,000	1,000	1,200	1,300	6,500
	2002			Plant, Machinery and Equipment	388	400	500	600	700	2,200
	2102			Furniture and Office Equipment	1,544	100	500	700	900	2,200
	2103			Plant, Machinery and Equipment	653	400	500	800	1,000	2,700
	2401			Staff Training	-	2,000	1,500	2,000	2,200	7,700
	2509			Other	15,061	95,000	50,000	75,000	80,000	300,000
002				National Craft Council	55,890	50,000	32,000	40,000	50,000	172,000
	2201			Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
003				Development and Improvement of Traditional Handicraft Villages	3,195	10,000	-	-	-	10,000
	2506			Infrastructure Development	3,195	10,000	-	-	-	10,000
004				Development of Pottery Villages	1,762	10,000	-	-	-	10,000
	2506			Infrastructure Development	1,762	10,000	-	-	-	10,000
005				Establishment of a Design Center for Timber and Timber based Products(BP)	470	1,000	-	-	-	1,000
	2202			Development Assistance	470	1,000	-	-	-	1,000
006				Traditional and Rural Promotion - Raw Material Programme for Rural Industries	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
007				Traditional and Rural Promotion - Timber Research and Development	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
008				Traditional and Rural Industrial Promotion	-	1,800,000	1,050,000	100,000	200,000	3,150,000
	2509			Other	-	1,800,000	1,050,000	100,000	200,000	3,150,000
				Total Expenditure	703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700

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			703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
Domestic			703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
11	Domestic Funds		703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700

## ESTIMATES 2022

### State Ministry of Gem and Jewellery related Industries

#### Special Priorities

Modernizing gem and mineral resources based industries through a creative approach in competition with the private sector

Adopting necessary measures to restrict the export of gem and mineral resources without value addition and transform the related industries to value added export products, earning high export income

Exempting from duties the import of modern high tech equipment required for the production of finished jewellery in place of the export of cut and polished gem

To review and simplify environmental and other permits required to be obtained in respect of gem and mineral resources industries and facilitating the provision of such services to the industrialists

#### Statutory Boards / State Owned Enterprises

National Gem and Jewellery Authority  
Gem and Jewellery Research Institute



**State Ministry of Gem and Jewellery related Industries**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>90,068</b>	<b>206,947</b>	<b>161,000</b>	<b>181,225</b>	<b>193,430</b>	<b>742,602</b>
<b>Personal Emoluments</b>	<b>6,689</b>	<b>42,500</b>	<b>24,900</b>	<b>26,660</b>	<b>28,500</b>	<b>122,560</b>
Salaries and Wages	4,715	29,000	16,500	17,500	18,500	81,500
Overtime and Holiday Payments	571	3,000	3,100	3,410	3,700	13,210
Other Allowances	1,403	10,500	5,300	5,750	6,300	27,850
<b>Travelling Expenses</b>	<b>295</b>	<b>7,500</b>	<b>3,000</b>	<b>3,530</b>	<b>4,070</b>	<b>18,100</b>
Domestic	295	4,000	1,500	1,630	1,860	8,990
Foreign	-	3,500	1,500	1,900	2,210	9,110
<b>Supplies</b>	<b>1,608</b>	<b>12,500</b>	<b>9,750</b>	<b>10,490</b>	<b>11,220</b>	<b>43,960</b>
Stationery and Office Requisites	168	3,500	1,800	2,100	2,400	9,800
Fuel	1,440	8,700	7,800	8,200	8,600	33,300
Diets and Uniforms	-	300	150	190	220	860
<b>Maintenance Expenditure</b>	<b>1,748</b>	<b>19,047</b>	<b>6,500</b>	<b>7,650</b>	<b>8,600</b>	<b>41,797</b>
Vehicles	1,731	7,000	4,000	4,400	4,800	20,200
Plant and Machinery	-	3,000	1,500	1,900	2,200	8,600
Buildings and Structures	17	9,047	1,000	1,350	1,600	12,997
<b>Services</b>	<b>1,731</b>	<b>34,150</b>	<b>21,850</b>	<b>24,825</b>	<b>26,900</b>	<b>107,725</b>
Transport	25	5,500	4,000	4,400	4,800	18,700
Postal and Communication	195	3,500	2,250	2,475	2,700	10,925
Electricity and Water	-	2,900	2,100	2,300	2,600	9,900
Rents and Local Taxes	-	2,250	1,000	1,100	1,200	5,550
Other	1,511	20,000	12,500	14,550	15,600	62,650
<b>Transfers</b>	<b>77,997</b>	<b>91,250</b>	<b>95,000</b>	<b>108,070</b>	<b>114,140</b>	<b>408,460</b>
Retirement Benefits	-	200	800	850	900	2,750
Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000
Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
Other	-	50	-	-	-	50
Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000
<b>Capital Expenditure</b>	<b>9,376</b>	<b>87,300</b>	<b>30,000</b>	<b>48,980</b>	<b>60,110</b>	<b>226,390</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>295</b>	<b>49,200</b>	<b>9,950</b>	<b>11,300</b>	<b>12,650</b>	<b>83,100</b>
Buildings and Structures	-	34,700	5,000	5,500	6,000	51,200
Plant, Machinery and Equipment	-	3,500	500	700	850	5,550
Vehicles	295	11,000	4,450	5,100	5,800	26,350
<b>Acquisition of Capital Assets</b>	<b>81</b>	<b>17,600</b>	<b>1,550</b>	<b>2,130</b>	<b>2,860</b>	<b>24,140</b>
Furniture and Office Equipment	81	8,800	450	830	1,160	11,240
Plant, Machinery and Equipment	-	8,800	1,100	1,300	1,700	12,900
<b>Capital Transfers</b>	<b>9,000</b>	<b>20,000</b>	<b>8,000</b>	<b>10,000</b>	<b>14,000</b>	<b>52,000</b>
Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000
<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
Staff Training	-	500	500	550	600	2,150
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>25,000</b>	<b>30,000</b>	<b>65,000</b>
Other	-	-	10,000	25,000	30,000	65,000
<b>Total Expenditure</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>	<b>968,992</b>
<b>Total Financing</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>	<b>968,992</b>
Domestic	99,444	294,247	191,000	230,205	253,540	968,992

**State Ministry of Gem and Jewellery related Industries  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>440 -</b>	<b>State Minister of Gem and Jewellery Related Industries</b>					
	<b>Operational Activities</b>	<b>12,471</b>	<b>184,247</b>	<b>89,000</b>	<b>113,205</b>	<b>126,540</b>
	Recurrent Expenditure	12,094	116,947	67,000	74,225	80,430
	Capital Expenditure	377	67,300	22,000	38,980	46,110
	<b>Development Activities</b>	<b>86,973</b>	<b>110,000</b>	<b>102,000</b>	<b>117,000</b>	<b>127,000</b>
	Recurrent Expenditure	77,973	90,000	94,000	107,000	113,000
	Capital Expenditure	9,000	20,000	8,000	10,000	14,000
	<b>Total Expenditure</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>
	Recurrent Expenditure	90,068	206,947	161,000	181,225	193,430
	Capital Expenditure	9,376	87,300	30,000	48,980	60,110
	<b>Grand Total</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>
	<b>Total Recurrent</b>	<b>90,068</b>	<b>206,947</b>	<b>161,000</b>	<b>181,225</b>	<b>193,430</b>
	<b>Total Capital</b>	<b>9,376</b>	<b>87,300</b>	<b>30,000</b>	<b>48,980</b>	<b>60,110</b>



**Head 440 - State Minister of Gem and Jewellery Related Industries  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>90,068</b>	<b>206,947</b>	<b>161,000</b>	<b>181,225</b>	<b>193,430</b>	<b>742,602</b>
<b>Personal Emoluments</b>	<b>6,689</b>	<b>42,500</b>	<b>24,900</b>	<b>26,660</b>	<b>28,500</b>	<b>122,560</b>
Salaries and Wages	4,715	29,000	16,500	17,500	18,500	81,500
Overtime and Holiday Payments	571	3,000	3,100	3,410	3,700	13,210
Other Allowances	1,403	10,500	5,300	5,750	6,300	27,850
<b>Travelling Expenses</b>	<b>295</b>	<b>7,500</b>	<b>3,000</b>	<b>3,530</b>	<b>4,070</b>	<b>18,100</b>
Domestic	295	4,000	1,500	1,630	1,860	8,990
Foreign	-	3,500	1,500	1,900	2,210	9,110
<b>Supplies</b>	<b>1,608</b>	<b>12,500</b>	<b>9,750</b>	<b>10,490</b>	<b>11,220</b>	<b>43,960</b>
Stationery and Office Requisites	168	3,500	1,800	2,100	2,400	9,800
Fuel	1,440	8,700	7,800	8,200	8,600	33,300
Diets and Uniforms	-	300	150	190	220	860
<b>Maintenance Expenditure</b>	<b>1,748</b>	<b>19,047</b>	<b>6,500</b>	<b>7,650</b>	<b>8,600</b>	<b>41,797</b>
Vehicles	1,731	7,000	4,000	4,400	4,800	20,200
Plant and Machinery	-	3,000	1,500	1,900	2,200	8,600
Buildings and Structures	17	9,047	1,000	1,350	1,600	12,997
<b>Services</b>	<b>1,731</b>	<b>34,150</b>	<b>21,850</b>	<b>24,825</b>	<b>26,900</b>	<b>107,725</b>
Transport	25	5,500	4,000	4,400	4,800	18,700
Postal and Communication	195	3,500	2,250	2,475	2,700	10,925
Electricity and Water	-	2,900	2,100	2,300	2,600	9,900
Rents and Local Taxes	-	2,250	1,000	1,100	1,200	5,550
Other	1,511	20,000	12,500	14,550	15,600	62,650
<b>Transfers</b>	<b>77,997</b>	<b>91,250</b>	<b>95,000</b>	<b>108,070</b>	<b>114,140</b>	<b>408,460</b>
Retirement Benefits	-	200	800	850	900	2,750
Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000
Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
Other	-	50	-	-	-	50
Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000
<b>Capital Expenditure</b>	<b>9,376</b>	<b>87,300</b>	<b>30,000</b>	<b>48,980</b>	<b>60,110</b>	<b>226,390</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>295</b>	<b>49,200</b>	<b>9,950</b>	<b>11,300</b>	<b>12,650</b>	<b>83,100</b>
Buildings and Structures	-	34,700	5,000	5,500	6,000	51,200
Plant, Machinery and Equipment	-	3,500	500	700	850	5,550
Vehicles	295	11,000	4,450	5,100	5,800	26,350
<b>Acquisition of Capital Assets</b>	<b>81</b>	<b>17,600</b>	<b>1,550</b>	<b>2,130</b>	<b>2,860</b>	<b>24,140</b>
Furniture and Office Equipment	81	8,800	450	830	1,160	11,240
Plant, Machinery and Equipment	-	8,800	1,100	1,300	1,700	12,900
<b>Capital Transfers</b>	<b>9,000</b>	<b>20,000</b>	<b>8,000</b>	<b>10,000</b>	<b>14,000</b>	<b>52,000</b>
Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000
<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
Staff Training	-	500	500	550	600	2,150
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>25,000</b>	<b>30,000</b>	<b>65,000</b>
Other	-	-	10,000	25,000	30,000	65,000
<b>Total Expenditure</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>	<b>968,992</b>
<b>Total Financing</b>	<b>99,444</b>	<b>294,247</b>	<b>191,000</b>	<b>230,205</b>	<b>253,540</b>	<b>968,992</b>
Domestic	99,444	294,247	191,000	230,205	253,540	968,992

## Employment Profile

Category	Approved	Actual
Senior Level	24	19
Tertiary Level	6	6
Secondary Level	53	43
Primary Level	31	23
Other (Casual/Temporary/Contract etc.)	15	15
<b>Total</b>	<b>129</b>	<b>106</b>

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

# HEAD - 440 State Minister of Gem and Jewellery Related Industries

## 1 - Operational Activities

### 01 - State 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
				<b>Recurrent Expenditure</b>	<b>7,639</b>	<b>32,000</b>	<b>27,500</b>	<b>30,410</b>	<b>33,220</b>	<b>123,130</b>
				<b>Personal Emoluments</b>	<b>4,744</b>	<b>15,000</b>	<b>12,300</b>	<b>13,250</b>	<b>14,300</b>	<b>54,850</b>
	1001			Salaries and Wages	3,477	9,000	7,500	8,000	8,500	33,000
	1002			Overtime and Holiday Payments	470	2,000	2,500	2,750	3,000	10,250
	1003			Other Allowances	797	4,000	2,300	2,500	2,800	11,600
				<b>Travelling Expenses</b>	<b>269</b>	<b>2,500</b>	<b>1,700</b>	<b>2,100</b>	<b>2,500</b>	<b>8,800</b>
	1101			Domestic	269	2,000	1,200	1,300	1,500	6,000
	1102			Foreign	-	500	500	800	1,000	2,800
				<b>Supplies</b>	<b>1,181</b>	<b>5,600</b>	<b>6,700</b>	<b>7,110</b>	<b>7,520</b>	<b>26,930</b>
	1201			Stationery and Office Requisites	-	1,500	800	1,000	1,200	4,500
	1202			Fuel	1,181	4,000	5,800	6,000	6,200	22,000
	1203			Diets and Uniforms	-	100	100	110	120	430
				<b>Maintenance Expenditure</b>	<b>914</b>	<b>4,000</b>	<b>3,000</b>	<b>3,800</b>	<b>4,400</b>	<b>15,200</b>
	1301			Vehicles	897	2,000	2,000	2,200	2,400	8,600
	1302			Plant and Machinery	-	1,000	500	800	1,000	3,300
	1303			Buildings and Structures	17	1,000	500	800	1,000	3,300
				<b>Services</b>	<b>531</b>	<b>4,900</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>14,800</b>
	1401			Transport	-	1,500	1,000	1,100	1,200	4,800
	1402			Postal and Communication	46	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	-	900	500	550	600	2,550
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	485	1,000	500	550	600	2,650
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>2,550</b>
	1502			Retirement Benefits	-	-	800	850	900	2,550
				<b>Capital Expenditure</b>	<b>140</b>	<b>8,800</b>	<b>2,000</b>	<b>2,700</b>	<b>3,600</b>	<b>17,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>112</b>	<b>7,000</b>	<b>1,750</b>	<b>2,000</b>	<b>2,300</b>	<b>13,050</b>
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	300	400	500	1,700
	2003			Vehicles	112	6,000	1,450	1,600	1,800	10,850
				<b>Acquisition of Capital Assets</b>	<b>28</b>	<b>1,800</b>	<b>250</b>	<b>700</b>	<b>1,300</b>	<b>4,050</b>
	2102			Furniture and Office Equipment	28	800	150	500	800	2,250
	2103			Plant, Machinery and Equipment	-	1,000	100	200	500	1,800
				<b>Total Expenditure</b>	<b>7,779</b>	<b>40,800</b>	<b>29,500</b>	<b>33,110</b>	<b>36,820</b>	<b>140,230</b>
				<b>Total Financing</b>	<b>7,779</b>	<b>40,800</b>	<b>29,500</b>	<b>33,110</b>	<b>36,820</b>	<b>140,230</b>
				<b>Domestic</b>	<b>7,779</b>	<b>40,800</b>	<b>29,500</b>	<b>33,110</b>	<b>36,820</b>	<b>140,230</b>
11				Domestic Funds	7,779	40,800	29,500	33,110	36,820	140,230

# HEAD - 440 State Minister of Gem and Jewellery 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
				<b>Recurrent Expenditure</b>	<b>4,455</b>	<b>84,947</b>	<b>39,500</b>	<b>43,815</b>	<b>47,210</b>	<b>215,472</b>
				<b>Personal Emoluments</b>	<b>1,945</b>	<b>27,500</b>	<b>12,600</b>	<b>13,410</b>	<b>14,200</b>	<b>67,710</b>
	1001			Salaries and Wages	1,237	20,000	9,000	9,500	10,000	48,500
	1002			Overtime and Holiday Payments	102	1,000	600	660	700	2,960
	1003			Other Allowances	606	6,500	3,000	3,250	3,500	16,250
				<b>Travelling Expenses</b>	<b>26</b>	<b>5,000</b>	<b>1,300</b>	<b>1,430</b>	<b>1,570</b>	<b>9,300</b>
	1101			Domestic	26	2,000	300	330	360	2,990
	1102			Foreign	-	3,000	1,000	1,100	1,210	6,310
				<b>Supplies</b>	<b>426</b>	<b>6,900</b>	<b>3,050</b>	<b>3,380</b>	<b>3,700</b>	<b>17,030</b>
	1201			Stationery and Office Requisites	168	2,000	1,000	1,100	1,200	5,300
	1202			Fuel	258	4,700	2,000	2,200	2,400	11,300
	1203			Diets and Uniforms	-	200	50	80	100	430
				<b>Maintenance Expenditure</b>	<b>833</b>	<b>15,047</b>	<b>3,500</b>	<b>3,850</b>	<b>4,200</b>	<b>26,597</b>
	1301			Vehicles	833	5,000	2,000	2,200	2,400	11,600
	1302			Plant and Machinery	-	2,000	1,000	1,100	1,200	5,300
	1303			Buildings and Structures	-	8,047	500	550	600	9,697
				<b>Services</b>	<b>1,201</b>	<b>29,250</b>	<b>18,850</b>	<b>21,525</b>	<b>23,300</b>	<b>92,925</b>
	1401			Transport	25	4,000	3,000	3,300	3,600	13,900
	1402			Postal and Communication	149	2,500	1,250	1,375	1,500	6,625
	1403			Electricity and Water	-	2,000	1,600	1,750	2,000	7,350
	1404			Rents and Local Taxes	-	1,750	1,000	1,100	1,200	5,050
	1409			Other	1,027	19,000	12,000	14,000	15,000	60,000
				<b>Transfers</b>	<b>24</b>	<b>1,250</b>	<b>200</b>	<b>220</b>	<b>240</b>	<b>1,910</b>
	1502			Retirement Benefits	-	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
	1508			Other	-	50	-	-	-	50
				<b>Capital Expenditure</b>	<b>237</b>	<b>58,500</b>	<b>20,000</b>	<b>36,280</b>	<b>42,510</b>	<b>157,290</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>184</b>	<b>42,200</b>	<b>8,200</b>	<b>9,300</b>	<b>10,350</b>	<b>70,050</b>
	2001			Buildings and Structures	-	34,200	5,000	5,500	6,000	50,700
	2002			Plant, Machinery and Equipment	-	3,000	200	300	350	3,850
	2003			Vehicles	184	5,000	3,000	3,500	4,000	15,500
				<b>Acquisition of Capital Assets</b>	<b>53</b>	<b>15,800</b>	<b>1,300</b>	<b>1,430</b>	<b>1,560</b>	<b>20,090</b>
	2102			Furniture and Office Equipment	53	8,000	300	330	360	8,990
	2103			Plant, Machinery and Equipment	-	7,800	1,000	1,100	1,200	11,100
				<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	2401			Staff Training	-	500	500	550	600	2,150
001				<b>Modernizing Gems and Mineral Resources</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>25,000</b>	<b>30,000</b>	<b>65,000</b>
	2509			Other	-	-	10,000	25,000	30,000	65,000
				<b>Total Expenditure</b>	<b>4,692</b>	<b>143,447</b>	<b>59,500</b>	<b>80,095</b>	<b>89,720</b>	<b>372,762</b>
				<b>Total Financing</b>	<b>4,692</b>	<b>143,447</b>	<b>59,500</b>	<b>80,095</b>	<b>89,720</b>	<b>372,762</b>
				<b>Domestic</b>	<b>4,692</b>	<b>143,447</b>	<b>59,500</b>	<b>80,095</b>	<b>89,720</b>	<b>372,762</b>
11				Domestic Funds	4,692	143,447	59,500	80,095	89,720	372,762

**HEAD - 440 State Minister of Gem and Jewellery Related Industries**  
**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	77,973	90,000	94,000	107,000	113,000	404,000
001				Gem and Jewellery Research & Training Institution	77,973	90,000	94,000	107,000	113,000	404,000
	1503			Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000
	1509			Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000
				Capital Expenditure	9,000	20,000	8,000	10,000	14,000	52,000
001				Gem and Jewellery Research & Training Institution	9,000	20,000	8,000	10,000	14,000	52,000
	2201			Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000
				Total Expenditure	86,973	110,000	102,000	117,000	127,000	456,000
Total Financing					86,973	110,000	102,000	117,000	127,000	456,000
				Domestic	86,973	110,000	102,000	117,000	127,000	456,000
11				Domestic Funds	86,973	110,000	102,000	117,000	127,000	456,000



# Ministry of Fisheries





## Ministry of Fisheries

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
<b>Total Recurrent</b>				872				
Personal Emoluments				591			2	
Other Recurrent				281			2	
<b>Total Capital</b>				1,300				
<b>Domestic Funded Projects</b>								
Fisheries Sector Infrastructure Development	-	Annual		155			2	2.a,
Fisheries and Aquatic Sector Development		2022		1,000			2	2.4

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
<b>Foreign Funded Projects</b>								
Northern Province Sustainable Fishery Development Programme	20,000	2022-2027		10	Completion of feasibility study	percentage completion of	2	2.4
<b>Other Capital</b>				135				
<b>Total</b>				2,172				

**State Ministry of Ornamental Fish Inland Fish & Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports**

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
<b>Total Recurrent</b>				<b>1,456</b>				
Personal Emoluments				32			2	
Other Recurrent				1,424			2	
<b>Total Capital</b>				<b>375</b>				
<b>Domestic Funded Projects</b>								
Fisheries Sector Infrastructure Development	-	Annual	-	276	-	-	2	2.a,
<b>Other Capital</b>				<b>99</b>				
<b>Total</b>				<b>1,831</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries	13	09	03	75	43	-	143
Department of Fisheries and Aquatic Resources	06	26	10	686	84	08	820
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fisheries Development, Multiday Fishing Activates and Fish Exports	05	02	-	09	04	-	20
National Aquaculture Development Authority of Sri Lanka	04	26	95	208	402	-	735
National Aquatic Resources Research and Development Agency	17	91	22	109	116	-	355
Ceylon Fishery Harbours Corporation	03	64	50	409	702	07	1,235
Total	48	218	180	1,496	1,351	15	3,308

## **ESTIMATE 2022**

### **Ministry of Fisheries**

#### **Special Priorities**

- Introducing a scientific methodology to increase fish density in coastal areas
- Modernizing fishery harbours and constructing new fishery harbours as needed
- Providing opportunities for domestic fishing companies to expand fishing in international seas
- Encouraging private companies and entrepreneurs to promote canned-fish industry
- Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal
- Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with : India
- Introducing a productive banking and insurance scheme for the fishing community
- Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University
- Expanding the welfare activities of the fishing community

#### **Departments**

Department of Fisheries and Aquatic Resources

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

North Sea Ltd



**Ministry of Fisheries  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>976,813</b>	<b>1,288,150</b>	<b>871,900</b>	<b>974,000</b>	<b>1,043,000</b>	<b>4,177,050</b>
<b>Personal Emoluments</b>	<b>554,321</b>	<b>602,700</b>	<b>591,400</b>	<b>630,400</b>	<b>670,000</b>	<b>2,494,500</b>
Salaries and Wages	401,585	439,700	434,500	458,000	490,500	1,822,700
Overtime and Holiday Payments	16,957	17,400	13,800	17,700	20,500	69,400
Other Allowances	135,779	145,600	143,100	154,700	159,000	602,400
<b>Travelling Expenses</b>	<b>12,850</b>	<b>13,700</b>	<b>9,000</b>	<b>22,900</b>	<b>25,300</b>	<b>70,900</b>
Domestic	9,462	10,600	8,500	12,100	14,000	45,200
Foreign	3,388	3,100	500	10,800	11,300	25,700
<b>Supplies</b>	<b>40,583</b>	<b>43,350</b>	<b>37,050</b>	<b>46,300</b>	<b>50,700</b>	<b>177,400</b>
Stationery and Office Requisites	13,618	13,450	11,250	12,500	13,500	50,700
Fuel	19,554	20,100	20,000	22,000	24,200	86,300
Diets and Uniforms	1,161	1,300	1,800	2,800	3,000	8,900
Other	6,250	8,500	4,000	9,000	10,000	31,500
<b>Maintenance Expenditure</b>	<b>16,217</b>	<b>24,400</b>	<b>17,350</b>	<b>23,200</b>	<b>26,600</b>	<b>91,550</b>
Vehicles	11,266	16,300	11,000	13,500	15,500	56,300
Plant and Machinery	4,648	7,000	5,250	7,900	8,900	29,050
Buildings and Structures	303	1,100	1,100	1,800	2,200	6,200
<b>Services</b>	<b>100,249</b>	<b>134,167</b>	<b>108,050</b>	<b>117,100</b>	<b>127,600</b>	<b>486,917</b>
Transport	9,620	9,400	9,800	12,500	14,200	45,900
Postal and Communication	19,089	35,000	19,500	20,800	22,300	97,600
Electricity and Water	16,095	27,100	22,250	26,600	28,800	104,750
Rents and Local Taxes	7,578	6,500	10,800	7,700	8,500	33,500
Lease Rental for Vehicles procured Under Operational Leasing	12,755	10,400	12,700	11,000	12,700	46,800
Other	35,112	45,767	33,000	38,500	41,100	158,367
<b>Transfers</b>	<b>252,572</b>	<b>468,380</b>	<b>108,850</b>	<b>133,000</b>	<b>141,200</b>	<b>851,430</b>
Welfare Programmes	393	361,150	4,000	3,500	4,000	372,650
Retirement Benefits	-	-	800	-	-	800
Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
Subscriptions and Contributions Fee	72,048	64,530	70,900	87,000	92,000	314,430
Property Loan Interest to Public Servants	5,507	6,100	6,400	6,200	7,200	25,900
Other	138,113	11,600	1,750	4,300	5,000	22,650
<b>Other Recurrent Expenditure</b>	<b>21</b>	<b>1,453</b>	<b>200</b>	<b>1,100</b>	<b>1,600</b>	<b>4,353</b>
Losses and Write Off	-	453	-	-	-	453
Contingency Services	-	-	-	-	-	-
Implementation of the Official Languages Policy	21	1,000	200	1,100	1,600	3,900
<b>Capital Expenditure</b>	<b>366,885</b>	<b>3,679,000</b>	<b>1,300,000</b>	<b>3,621,600</b>	<b>3,734,500</b>	<b>12,335,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>27,270</b>	<b>81,700</b>	<b>17,000</b>	<b>35,500</b>	<b>39,700</b>	<b>173,900</b>
Buildings and Structures	19,040	60,800	6,250	18,000	20,000	105,050
Plant, Machinery and Equipment	869	10,100	750	5,400	6,000	22,250
Vehicles	7,361	10,800	10,000	12,100	13,700	46,600
<b>Acquisition of Capital Assets</b>	<b>99,135</b>	<b>274,800</b>	<b>90,000</b>	<b>67,100</b>	<b>76,200</b>	<b>508,100</b>
Furniture and Office Equipment	11,623	11,300	-	32,700	34,200	78,200
Plant, Machinery and Equipment	285	15,500	-	18,200	20,000	53,700
Buildings and Structures	82,475	246,000	90,000	10,000	15,000	361,000
Software Development	4,752	2,000	-	6,200	7,000	15,200
<b>Capital Transfers</b>	<b>84,938</b>	<b>72,610</b>	<b>12,450</b>	<b>13,650</b>	<b>12,000</b>	<b>110,710</b>
Development Assistance	84,938	72,610	12,450	13,650	12,000	110,710
<b>Capacity Building</b>	<b>1,712</b>	<b>3,000</b>	<b>2,500</b>	<b>4,700</b>	<b>6,000</b>	<b>16,200</b>
Staff Training	1,712	3,000	2,500	4,700	6,000	16,200

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>153,830</b>	<b>3,246,890</b>	<b>1,178,050</b>	<b>3,500,650</b>	<b>3,600,600</b>	<b>11,526,190</b>
Procurement Preparedness	497	500	-	650	600	1,750
Infrastructure Development	153,333	2,881,012	1,178,050	3,500,000	3,600,000	11,159,062
Other	-	365,378	-	-	-	365,378
<b>Total Expenditure</b>	<b>1,343,698</b>	<b>4,967,150</b>	<b>2,171,900</b>	<b>4,595,600</b>	<b>4,777,500</b>	<b>16,512,150</b>
<b>Total Financing</b>	<b>1,343,698</b>	<b>4,967,150</b>	<b>2,171,900</b>	<b>4,595,600</b>	<b>4,777,500</b>	<b>16,512,150</b>
Domestic	1,300,298	4,967,150	2,171,900	4,595,600	4,777,500	16,512,150
Foreign	43,400	-	-	-	-	-



**Ministry of Fisheries  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>151 - Minister of Fisheries</b>							
	<b>Operational Activities</b>	<b>352,489</b>	<b>524,100</b>	<b>329,450</b>	<b>282,200</b>	<b>308,500</b>	<b>1,444,250</b>
	Recurrent Expenditure	231,478	252,100	231,450	266,000	288,000	1,037,550
	Capital Expenditure	121,011	272,000	98,000	16,200	20,500	406,700
	<b>Development Activities</b>	<b>173,377</b>	<b>3,300,000</b>	<b>1,176,200</b>	<b>3,511,500</b>	<b>3,612,000</b>	<b>11,599,700</b>
	Capital Expenditure	173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
	<b>Total Expenditure</b>	<b>525,866</b>	<b>3,824,100</b>	<b>1,505,650</b>	<b>3,793,700</b>	<b>3,920,500</b>	<b>13,043,950</b>
	Recurrent Expenditure	231,478	252,100	231,450	266,000	288,000	1,037,550
	Capital Expenditure	294,388	3,572,000	1,274,200	3,527,700	3,632,500	12,006,400
<b>290 - Department of Fisheries and Aquatic Resources</b>							
	<b>Operational Activities</b>	<b>817,832</b>	<b>789,900</b>	<b>666,250</b>	<b>801,900</b>	<b>857,000</b>	<b>3,115,050</b>
	Recurrent Expenditure	745,333	682,900	640,450	708,000	755,000	2,786,350
	Capital Expenditure	72,499	107,000	25,800	93,900	102,000	328,700
	<b>Total Expenditure</b>	<b>817,832</b>	<b>789,900</b>	<b>666,250</b>	<b>801,900</b>	<b>857,000</b>	<b>3,115,050</b>
	<b>Grand Total</b>	<b>1,343,698</b>	<b>4,614,000</b>	<b>2,171,900</b>	<b>4,595,600</b>	<b>4,777,500</b>	<b>16,159,000</b>
	<b>Total Recurrent</b>	<b>976,811</b>	<b>935,000</b>	<b>871,900</b>	<b>974,000</b>	<b>1,043,000</b>	<b>3,823,900</b>
	<b>Total Capital</b>	<b>366,887</b>	<b>3,679,000</b>	<b>1,300,000</b>	<b>3,621,600</b>	<b>3,734,500</b>	<b>12,335,100</b>

## Head 151 - Minister of Fisheries Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>231,480</b>	<b>605,250</b>	<b>231,450</b>	<b>266,000</b>	<b>288,000</b>	<b>1,390,700</b>
<b>Personal Emoluments</b>	<b>115,101</b>	<b>122,200</b>	<b>113,400</b>	<b>124,400</b>	<b>131,000</b>	<b>491,000</b>
Salaries and Wages	81,547	84,700	80,500	88,000	90,500	343,700
Overtime and Holiday Payments	6,684	8,900	6,800	7,700	9,500	32,900
Other Allowances	26,870	28,600	26,100	28,700	31,000	114,400
<b>Travelling Expenses</b>	<b>3,273</b>	<b>6,700</b>	<b>3,000</b>	<b>7,400</b>	<b>8,300</b>	<b>25,400</b>
Domestic	3,273	4,600	2,500	4,100	5,000	16,200
Foreign	-	2,100	500	3,300	3,300	9,200
<b>Supplies</b>	<b>14,775</b>	<b>15,850</b>	<b>15,550</b>	<b>17,400</b>	<b>19,200</b>	<b>68,000</b>
Stationery and Office Requisites	2,819	3,450	3,250	4,000	4,500	15,200
Fuel	11,828	12,100	12,000	13,000	14,200	51,300
Diets and Uniforms	128	300	300	400	500	1,500
<b>Maintenance Expenditure</b>	<b>8,872</b>	<b>13,800</b>	<b>8,850</b>	<b>14,100</b>	<b>16,900</b>	<b>53,650</b>
Vehicles	6,407	9,800	6,000	8,500	10,500	34,800
Plant and Machinery	2,284	3,400	2,250	4,400	4,900	14,950
Buildings and Structures	181	600	600	1,200	1,500	3,900
<b>Services</b>	<b>46,772</b>	<b>59,567</b>	<b>48,750</b>	<b>59,100</b>	<b>65,100</b>	<b>232,517</b>
Transport	4,663	4,900	4,800	6,500	7,200	23,400
Postal and Communication	3,474	5,000	4,500	4,800	5,300	19,600
Electricity and Water	9,837	13,600	12,250	15,600	16,800	58,250
Rents and Local Taxes	1,918	2,000	2,000	2,700	3,000	9,700
Lease Rental for Vehicles procured Under Operational Leasing	5,075	2,700	2,200	3,000	4,200	12,100
Other	21,805	31,367	23,000	26,500	28,600	109,467
<b>Transfers</b>	<b>42,666</b>	<b>385,980</b>	<b>41,800</b>	<b>43,200</b>	<b>46,700</b>	<b>517,680</b>
Welfare Programmes	-	353,150	-	-	-	353,150
Retirement Benefits	-	-	800	-	-	800
Subscriptions and Contributions Fee	41,613	31,730	39,900	42,000	45,000	158,630
Property Loan Interest to Public Servants	1,053	1,100	1,100	1,200	1,700	5,100
<b>Other Recurrent Expenditure</b>	<b>21</b>	<b>1,153</b>	<b>100</b>	<b>400</b>	<b>800</b>	<b>2,453</b>
Losses and Write Off	-	153	-	-	-	153
Implementation of the Official Languages Policy	21	1,000	100	400	800	2,300
<b>Capital Expenditure</b>	<b>294,387</b>	<b>3,572,000</b>	<b>1,274,200</b>	<b>3,527,700</b>	<b>3,632,500</b>	<b>12,006,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,572</b>	<b>23,700</b>	<b>7,000</b>	<b>10,800</b>	<b>13,000</b>	<b>54,500</b>
Buildings and Structures	9,957	10,800	1,250	3,000	4,000	19,050
Plant, Machinery and Equipment	363	7,100	750	1,800	2,000	11,650
Vehicles	5,252	5,800	5,000	6,000	7,000	23,800
<b>Acquisition of Capital Assets</b>	<b>81,983</b>	<b>246,800</b>	<b>90,000</b>	<b>3,900</b>	<b>5,500</b>	<b>346,200</b>
Furniture and Office Equipment	79	1,300	-	1,700	2,200	5,200
Plant, Machinery and Equipment	285	5,500	-	2,200	3,300	11,000
Buildings and Structures	81,619	240,000	90,000	-	-	330,000
<b>Capital Transfers</b>	<b>60,723</b>	<b>70,610</b>	<b>11,450</b>	<b>11,500</b>	<b>12,000</b>	<b>105,560</b>
Development Assistance	60,723	70,610	11,450	11,500	12,000	105,560
<b>Capacity Building</b>	<b>745</b>	<b>1,500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>
Staff Training	745	1,500	1,000	1,500	2,000	6,000
<b>Other Capital Expenditure</b>	<b>135,364</b>	<b>3,229,390</b>	<b>1,164,750</b>	<b>3,500,000</b>	<b>3,600,000</b>	<b>11,494,140</b>
Infrastructure Development	135,364	2,864,012	1,164,750	3,500,000	3,600,000	11,128,762
Other	-	365,378	-	-	-	365,378
<b>Total Expenditure</b>	<b>525,867</b>	<b>4,177,250</b>	<b>1,505,650</b>	<b>3,793,700</b>	<b>3,920,500</b>	<b>13,397,100</b>
<b>Total Financing</b>	<b>525,867</b>	<b>4,177,250</b>	<b>1,505,650</b>	<b>3,793,700</b>	<b>3,920,500</b>	<b>13,397,100</b>
Domestic	482,467	4,177,250	1,505,650	3,793,700	3,920,500	13,397,100
Foreign	43,400	-	-	-	-	-

## Employment Profile

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	5	3
Secondary Level	93	75
Primary Level	51	43
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>176</b>	<b>143</b>

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

# HEAD - 151 Minister of Fisheries

## 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
				<b>Recurrent Expenditure</b>	<b>24,079</b>	<b>30,300</b>	<b>25,750</b>	<b>34,000</b>	<b>37,000</b>	<b>127,050</b>
				<b>Personal Emoluments</b>	<b>13,446</b>	<b>15,700</b>	<b>12,900</b>	<b>15,400</b>	<b>16,500</b>	<b>60,500</b>
	1001			Salaries and Wages	8,595	9,700	7,500	10,000	10,500	37,700
	1002			Overtime and Holiday Payments	1,734	2,400	2,300	1,700	2,000	8,400
	1003			Other Allowances	3,117	3,600	3,100	3,700	4,000	14,400
				<b>Travelling Expenses</b>	<b>1,830</b>	<b>3,200</b>	<b>1,500</b>	<b>3,400</b>	<b>3,800</b>	<b>11,900</b>
	1101			Domestic	1,830	2,600	1,000	2,100	2,500	8,200
	1102			Foreign	-	600	500	1,300	1,300	3,700
				<b>Supplies</b>	<b>5,089</b>	<b>5,750</b>	<b>5,750</b>	<b>6,000</b>	<b>6,500</b>	<b>24,000</b>
	1201			Stationery and Office Requisites	272	650	750	1,000	1,000	3,400
	1202			Fuel	4,817	5,100	5,000	5,000	5,500	20,600
				<b>Maintenance Expenditure</b>	<b>1,444</b>	<b>2,800</b>	<b>1,350</b>	<b>3,800</b>	<b>4,400</b>	<b>12,350</b>
	1301			Vehicles	1,061	2,300	1,000	2,500	3,000	8,800
	1302			Plant and Machinery	368	400	250	900	900	2,450
	1303			Buildings and Structures	15	100	100	400	500	1,100
				<b>Services</b>	<b>2,270</b>	<b>2,850</b>	<b>3,450</b>	<b>5,400</b>	<b>5,800</b>	<b>17,500</b>
	1401			Transport	1,463	1,300	1,200	2,500	2,600	7,600
	1402			Postal and Communication	653	800	1,000	800	800	3,400
	1403			Electricity and Water	18	100	250	600	800	1,750
	1409			Other	136	650	1,000	1,500	1,600	4,750
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>800</b>
	1502			Retirement Benefits	-	-	800	-	-	800
				<b>Capital Expenditure</b>	<b>1,110</b>	<b>3,000</b>	<b>1,500</b>	<b>4,000</b>	<b>5,000</b>	<b>13,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>834</b>	<b>2,200</b>	<b>1,500</b>	<b>2,800</b>	<b>3,000</b>	<b>9,500</b>
	2001			Buildings and Structures	147	800	250	1,000	1,000	3,050
	2002			Plant, Machinery and Equipment	103	600	250	800	1,000	2,650
	2003			Vehicles	584	800	1,000	1,000	1,000	3,800
				<b>Acquisition of Capital Assets</b>	<b>276</b>	<b>800</b>	<b>-</b>	<b>1,200</b>	<b>2,000</b>	<b>4,000</b>
	2102			Furniture and Office Equipment	-	300	-	500	700	1,500
	2103			Plant, Machinery and Equipment	276	500	-	700	1,300	2,500
				<b>Total Expenditure</b>	<b>25,189</b>	<b>33,300</b>	<b>27,250</b>	<b>38,000</b>	<b>42,000</b>	<b>140,550</b>
				<b>Total Financing</b>	<b>25,189</b>	<b>33,300</b>	<b>27,250</b>	<b>38,000</b>	<b>42,000</b>	<b>140,550</b>
				<b>Domestic</b>	<b>25,189</b>	<b>33,300</b>	<b>27,250</b>	<b>38,000</b>	<b>42,000</b>	<b>140,550</b>
11				Domestic Funds	25,189	33,300	27,250	38,000	42,000	140,550

**HEAD - 151 Minister of Fisheries**  
**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	207,399	574,950	205,700	232,000	251,000	1,263,650
				Personal Emoluments	101,654	106,500	100,500	109,000	114,500	430,500
	1001			Salaries and Wages	72,952	75,000	73,000	78,000	80,000	306,000
	1002			Overtime and Holiday Payments	4,950	6,500	4,500	6,000	7,500	24,500
	1003			Other Allowances	23,752	25,000	23,000	25,000	27,000	100,000
				Travelling Expenses	1,443	3,500	1,500	4,000	4,500	13,500
	1101			Domestic	1,443	2,000	1,500	2,000	2,500	8,000
	1102			Foreign	-	1,500	-	2,000	2,000	5,500
				Supplies	9,685	10,100	9,800	11,400	12,700	44,000
	1201			Stationery and Office Requisites	2,547	2,800	2,500	3,000	3,500	11,800
	1202			Fuel	7,010	7,000	7,000	8,000	8,700	30,700
	1203			Diets and Uniforms	128	300	300	400	500	1,500
				Maintenance Expenditure	7,427	11,000	7,500	10,300	12,500	41,300
	1301			Vehicles	5,346	7,500	5,000	6,000	7,500	26,000
	1302			Plant and Machinery	1,916	3,000	2,000	3,500	4,000	12,500
	1303			Buildings and Structures	165	500	500	800	1,000	2,800
				Services	44,503	62,400	45,300	53,700	59,300	220,700
	1401			Transport	3,200	3,600	3,600	4,000	4,600	15,800
	1402			Postal and Communication	2,821	4,200	3,500	4,000	4,500	16,200
	1403			Electricity and Water	9,819	13,500	12,000	15,000	16,000	56,500
	1404			Rents and Local Taxes	1,918	2,000	2,000	2,700	3,000	9,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,075	5,100	2,200	3,000	4,200	14,500
	1409			Other	21,670	34,000	22,000	25,000	27,000	108,000
				Transfers	42,666	27,200	41,000	43,200	46,700	158,100
	1505			Subscriptions and Contributions Fee	41,613	26,100	39,900	42,000	45,000	153,000
	1506			Property Loan Interest to Public Servants	1,053	1,100	1,100	1,200	1,700	5,100
				Other Recurrent Expenditure	21	1,100	100	400	800	2,400
	1701			Losses and Write Off	-	100	-	-	-	100
	1703			Implementation of the Official Languages Policy	21	1,000	100	400	800	2,300
001				Compensation for fishermen affected from fire on MV X-Press pearl cargo ship	-	353,150	-	-	-	353,150
	1501			Welfare Programmes	-	353,150	-	-	-	353,150
				Capital Expenditure	119,901	269,000	96,500	12,200	15,500	393,200
				Rehabilitation and Improvement of Capital Assets	14,739	21,500	5,500	8,000	10,000	45,000
	2001			Buildings and Structures	9,810	10,000	1,000	2,000	3,000	16,000
	2002			Plant, Machinery and Equipment	261	6,500	500	1,000	1,000	9,000
	2003			Vehicles	4,668	5,000	4,000	5,000	6,000	20,000
				Acquisition of Capital Assets	54,417	246,000	90,000	2,700	3,500	342,200
	2102			Furniture and Office Equipment	79	1,000	-	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	9	5,000	-	1,500	2,000	8,500
	2104			Buildings and Structures	54,329	240,000	90,000	-	-	330,000
				Capacity Building	745	1,500	1,000	1,500	2,000	6,000
	2401			Staff Training	745	1,500	1,000	1,500	2,000	6,000
005				Administration & Establishment Services	50,000	-	-	-	-	-
	2202			Development Assistance	50,000	-	-	-	-	-
				Total Expenditure	327,300	843,950	302,200	244,200	266,500	1,656,850
				Total Financing	327,300	843,950	302,200	244,200	266,500	1,656,850
				Domestic	327,300	843,950	302,200	244,200	266,500	1,656,850
11				Domestic Funds	327,300	843,950	302,200	244,200	266,500	1,656,850

**HEAD - 151 Minister of Fisheries**  
**2 - Development Activities**  
**03 - Development of Fisheries Industry**

				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					173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
002				Assistance for Introducing New Technology	-	60,000	-	-	-	60,000
	2202			Development Assistance	-	60,000	-	-	-	60,000
005				Fishries Community Empowerment	23,792	40,000	-	-	-	40,000
	2506			Infrastructure Development	23,792	40,000	-	-	-	40,000
037				Coastal Rehabilitation and Resources Management Programme	27,290	-	-	-	-	-
	2104			Buildings and Structures	27,290	-	-	-	-	-
053				National Food Production Programme	31,961	-	-	-	-	-
	2506			Infrastructure Development	31,961	-	-	-	-	-
056				'Oruwella' Newspaper and 'Deewara Nawodaya' Radio Programme	10,723	10,610	11,450	11,500	12,000	45,560
	2202			Development Assistance	10,723	10,610	11,450	11,500	12,000	45,560
057				Northern Province Sustainable Fishery Development Programme	52,510	-	10,000	-	-	10,000
	2506			Infrastructure Development	52,510	-	10,000	-	-	10,000
					-	-	10,000	-	-	10,000
	12				43,400	-	-	-	-	-
	17				9,110	-	-	-	-	-
059				Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	27,101	39,012	-	-	-	39,012
	2506			Infrastructure Development	27,101	39,012	-	-	-	39,012
064				Development and Conservation of Lagoons	-	355,378	-	-	-	355,378
	2509			Other	-	355,378	-	-	-	355,378
065				Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara	-	605,000	-	-	-	605,000
	2506			Infrastructure Development	-	605,000	-	-	-	605,000
070				Construction of Balapitiya Fishery Harbour	-	2,000	-	-	-	2,000
	2506			Infrastructure Development	-	2,000	-	-	-	2,000
071				Construction of Gandara Fishery Harbour	-	1,590,000	-	-	-	1,590,000
	2506			Infrastructure Development	-	1,590,000	-	-	-	1,590,000
073				Negombo Lagoon Development Project	-	145,000	-	-	-	145,000
	2506			Infrastructure Development	-	145,000	-	-	-	145,000
074				Construction of Rekawa Anchorage	-	200,000	-	-	-	200,000
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
075				Construction of Mawella Anchorage	-	200,000	-	-	-	200,000
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
076				Feasibility Studies and Investigations	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
077				Improvement of Kalametiya fishery harbor	-	43,000	-	-	-	43,000
	2506			Infrastructure Development	-	43,000	-	-	-	43,000
078				Fisheries Sector Infrastructure Development *1	-	-	154,750	3,500,000	3,600,000	7,254,750
	2506			Infrastructure Development	-	-	154,750	3,500,000	3,600,000	7,254,750

							Rs '000	
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
079		<b>Fisheries and Aquatic Sector Development</b>	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
	2506	Infrastructure Development	-	-	1,000,000	-	-	1,000,000
<b>Total Expenditure</b>			<b>173,377</b>	<b>3,300,000</b>	<b>1,176,200</b>	<b>3,511,500</b>	<b>3,612,000</b>	<b>11,599,700</b>
<b>Total Financing</b>			<b>173,377</b>	<b>3,300,000</b>	<b>1,176,200</b>	<b>3,511,500</b>	<b>3,612,000</b>	<b>11,599,700</b>
<b>Domestic</b>			<b>129,977</b>	<b>3,300,000</b>	<b>1,176,200</b>	<b>3,511,500</b>	<b>3,612,000</b>	<b>11,599,700</b>
11	Domestic Funds		120,867	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
17	Foreign Finance Associated Costs		9,110	-	-	-	-	-
	<b>Foreign</b>		<b>43,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12	Foreign Loans		43,400	-	-	-	-	

Note: 1. Allocations for sub project numbers 2,5,59,64,65,70,71,73,74 and 75 are included here.

## Head 290 - Department of Fisheries and Aquatic Resources Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>745,333</b>	<b>682,900</b>	<b>640,450</b>	<b>708,000</b>	<b>755,000</b>	<b>2,786,350</b>
<b>Personal Emoluments</b>	<b>439,221</b>	<b>480,500</b>	<b>478,000</b>	<b>506,000</b>	<b>539,000</b>	<b>2,003,500</b>
Salaries and Wages	320,038	355,000	354,000	370,000	400,000	1,479,000
Overtime and Holiday Payments	10,273	8,500	7,000	10,000	11,000	36,500
Other Allowances	108,910	117,000	117,000	126,000	128,000	488,000
<b>Travelling Expenses</b>	<b>9,577</b>	<b>7,000</b>	<b>6,000</b>	<b>15,500</b>	<b>17,000</b>	<b>45,500</b>
Domestic	6,189	6,000	6,000	8,000	9,000	29,000
Foreign	3,388	1,000	-	7,500	8,000	16,500
<b>Supplies</b>	<b>25,808</b>	<b>27,500</b>	<b>21,500</b>	<b>28,900</b>	<b>31,500</b>	<b>109,400</b>
Stationery and Office Requisites	10,799	10,000	8,000	8,500	9,000	35,500
Fuel	7,726	8,000	8,000	9,000	10,000	35,000
Diets and Uniforms	1,033	1,000	1,500	2,400	2,500	7,400
Other	6,250	8,500	4,000	9,000	10,000	31,500
<b>Maintenance Expenditure</b>	<b>7,344</b>	<b>10,600</b>	<b>8,500</b>	<b>9,100</b>	<b>9,700</b>	<b>37,900</b>
Vehicles	4,858	6,500	5,000	5,000	5,000	21,500
Plant and Machinery	2,364	3,600	3,000	3,500	4,000	14,100
Buildings and Structures	122	500	500	600	700	2,300
<b>Services</b>	<b>53,477</b>	<b>74,600</b>	<b>59,300</b>	<b>58,000</b>	<b>62,500</b>	<b>254,400</b>
Transport	4,957	4,500	5,000	6,000	7,000	22,500
Postal and Communication	15,615	30,000	15,000	16,000	17,000	78,000
Electricity and Water	6,259	13,500	10,000	11,000	12,000	46,500
Rents and Local Taxes	5,659	4,500	8,800	5,000	5,500	23,800
Lease Rental for Vehicles procured	7,680	7,700	10,500	8,000	8,500	34,700
Under Operational Leasing						
Other	13,307	14,400	10,000	12,000	12,500	48,900
<b>Transfers</b>	<b>209,906</b>	<b>82,400</b>	<b>67,050</b>	<b>89,800</b>	<b>94,500</b>	<b>333,750</b>
Welfare Programmes	393	8,000	4,000	3,500	4,000	19,500
Retirement Benefits	-	-	-	-	-	-
Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
Subscriptions and Contributions Fee	30,435	32,800	31,000	45,000	47,000	155,800
Property Loan Interest to Public Servants	4,454	5,000	5,300	5,000	5,500	20,800
Other	138,113	11,600	1,750	4,300	5,000	22,650
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>700</b>	<b>800</b>	<b>1,900</b>
Losses and Write Off	-	300	-	-	-	300
Contingency Services	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	700	800	1,600
<b>Capital Expenditure</b>	<b>72,499</b>	<b>107,000</b>	<b>25,800</b>	<b>93,900</b>	<b>102,000</b>	<b>328,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,698</b>	<b>58,000</b>	<b>10,000</b>	<b>24,700</b>	<b>26,700</b>	<b>119,400</b>
Buildings and Structures	9,083	50,000	5,000	15,000	16,000	86,000
Plant, Machinery and Equipment	506	3,000	-	3,600	4,000	10,600
Vehicles	2,109	5,000	5,000	6,100	6,700	22,800
<b>Acquisition of Capital Assets</b>	<b>17,153</b>	<b>28,000</b>	<b>-</b>	<b>63,200</b>	<b>70,700</b>	<b>161,900</b>
Furniture and Office Equipment	11,545	10,000	-	31,000	32,000	73,000
Plant, Machinery and Equipment	-	10,000	-	16,000	16,700	42,700
Buildings and Structures	856	6,000	-	10,000	15,000	31,000
Software Development	4,752	2,000	-	6,200	7,000	15,200
<b>Capital Transfers</b>	<b>24,215</b>	<b>2,000</b>	<b>1,000</b>	<b>2,150</b>	<b>-</b>	<b>5,150</b>
Development Assistance	24,215	2,000	1,000	2,150	-	5,150
<b>Capacity Building</b>	<b>967</b>	<b>1,500</b>	<b>1,500</b>	<b>3,200</b>	<b>4,000</b>	<b>10,200</b>
Staff Training	967	1,500	1,500	3,200	4,000	10,200
<b>Other Capital Expenditure</b>	<b>18,466</b>	<b>17,500</b>	<b>13,300</b>	<b>650</b>	<b>600</b>	<b>32,050</b>
Procurement Preparedness	497	500	-	650	600	1,750
Infrastructure Development	17,969	17,000	13,300	-	-	30,300
<b>Total Expenditure</b>	<b>817,832</b>	<b>789,900</b>	<b>666,250</b>	<b>801,900</b>	<b>857,000</b>	<b>3,115,050</b>



Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>817,832</b>	<b>789,900</b>	<b>666,250</b>	<b>801,900</b>	<b>857,000</b>	<b>3,115,050</b>
Domestic	817,832	789,900	666,250	801,900	857,000	3,115,050

Employment Profile		
Category	Approved	Actual
Senior Level	51	32
Tertiary Level	28	10
Secondary Level	765	686
Primary Level	106	84
Other (Casual/Temporary/Contract etc.)		8
<b>Total</b>	<b>950</b>	<b>820</b>

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

# HEAD - 290 Department of Fisheries and Aquatic Resources

## 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
				<b>Recurrent Expenditure</b>	<b>745,333</b>	<b>682,900</b>	<b>640,450</b>	<b>708,000</b>	<b>755,000</b>	<b>2,786,350</b>
				<b>Personal Emoluments</b>	<b>439,221</b>	<b>480,500</b>	<b>478,000</b>	<b>506,000</b>	<b>539,000</b>	<b>2,003,500</b>
	1001			Salaries and Wages	320,038	355,000	354,000	370,000	400,000	1,479,000
	1002			Overtime and Holiday Payments	10,273	8,500	7,000	10,000	11,000	36,500
	1003			Other Allowances	108,910	117,000	117,000	126,000	128,000	488,000
				<b>Travelling Expenses</b>	<b>9,577</b>	<b>7,000</b>	<b>6,000</b>	<b>15,500</b>	<b>17,000</b>	<b>45,500</b>
	1101			Domestic	6,189	6,000	6,000	8,000	9,000	29,000
	1102			Foreign	3,388	1,000	-	7,500	8,000	16,500
				<b>Supplies</b>	<b>25,808</b>	<b>27,500</b>	<b>21,500</b>	<b>28,900</b>	<b>31,500</b>	<b>109,400</b>
	1201			Stationery and Office Requisites	10,799	10,000	8,000	8,500	9,000	35,500
	1202			Fuel	7,726	8,000	8,000	9,000	10,000	35,000
	1203			Diets and Uniforms	1,033	1,000	1,500	2,400	2,500	7,400
	1205			Other	6,250	8,500	4,000	9,000	10,000	31,500
				<b>Maintenance Expenditure</b>	<b>7,344</b>	<b>10,600</b>	<b>8,500</b>	<b>9,100</b>	<b>9,700</b>	<b>37,900</b>
	1301			Vehicles	4,858	6,500	5,000	5,000	5,000	21,500
	1302			Plant and Machinery	2,364	3,600	3,000	3,500	4,000	14,100
	1303			Buildings and Structures	122	500	500	600	700	2,300
				<b>Services</b>	<b>53,477</b>	<b>74,600</b>	<b>59,300</b>	<b>58,000</b>	<b>62,500</b>	<b>254,400</b>
	1401			Transport	4,957	4,500	5,000	6,000	7,000	22,500
	1402			Postal and Communication	15,615	30,000	15,000	16,000	17,000	78,000
	1403			Electricity and Water	6,259	13,500	10,000	11,000	12,000	46,500
	1404			Rents and Local Taxes	5,659	4,500	8,800	5,000	5,500	23,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,680	7,700	10,500	8,000	8,500	34,700
	1409			Other	13,307	14,400	10,000	12,000	12,500	48,900
				<b>Transfers</b>	<b>173,395</b>	<b>57,400</b>	<b>42,050</b>	<b>57,800</b>	<b>61,500</b>	<b>218,750</b>
	1501			Welfare Programmes	393	8,000	4,000	3,500	4,000	19,500
	1502			Retirement Benefits	-	-	-	-	-	-
	1505			Subscriptions and Contributions Fee	30,435	32,800	31,000	45,000	47,000	155,800
	1506			Property Loan Interest to Public Servants	4,454	5,000	5,300	5,000	5,500	20,800
	1508			Other	138,113	11,600	1,750	4,300	5,000	22,650
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>700</b>	<b>800</b>	<b>1,900</b>
	1701			Losses and Write Off	-	300	-	-	-	300
	1702			Contingency Services	-	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	-	100	700	800	1,600
003				<b>Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon</b>	<b>36,511</b>	<b>25,000</b>	<b>25,000</b>	<b>32,000</b>	<b>33,000</b>	<b>115,000</b>
	1504			Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
				<b>Capital Expenditure</b>	<b>72,499</b>	<b>107,000</b>	<b>25,800</b>	<b>93,900</b>	<b>102,000</b>	<b>328,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,698</b>	<b>58,000</b>	<b>10,000</b>	<b>24,700</b>	<b>26,700</b>	<b>119,400</b>
	2001			Buildings and Structures	9,083	50,000	5,000	15,000	16,000	86,000
	2002			Plant, Machinery and Equipment	506	3,000	-	3,600	4,000	10,600
	2003			Vehicles	2,109	5,000	5,000	6,100	6,700	22,800
				<b>Acquisition of Capital Assets</b>	<b>17,153</b>	<b>28,000</b>	<b>-</b>	<b>63,200</b>	<b>70,700</b>	<b>161,900</b>
	2102			Furniture and Office Equipment	11,545	10,000	-	31,000	32,000	73,000
	2103			Plant, Machinery and Equipment	-	10,000	-	16,000	16,700	42,700
	2104			Buildings and Structures	856	6,000	-	10,000	15,000	31,000
	2106			Software Development	4,752	2,000	-	6,200	7,000	15,200

Rs '000								
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
2401		Capacity Building	967	1,500	1,500	3,200	4,000	10,200
		Staff Training	967	1,500	1,500	3,200	4,000	10,200
2505		Other Capital Expenditure	497	500	-	650	600	1,750
		Procurement Preparedness	497	500	-	650	600	1,750
002		Fisheries Society Activities	24,193	-	-	-	-	-
2202		Development Assistance	24,193	-	-	-	-	-
005		Intergrated Awareness Programme for Fishery Sector	22	2,000	1,000	2,150	-	5,150
2202		Development Assistance	22	2,000	1,000	2,150	-	5,150
007		Introduction of Modern Technology for Small and Medium Fishing Industry	17,969	-	-	-	-	-
2506		Infrastructure Development	17,969	-	-	-	-	-
011		Habitat Enrichment for Fish Production in Coastal Area	-	10,000	11,300	-	-	21,300
2506		Infrastructure Development	-	10,000	11,300	-	-	21,300
012		Establishment of Laboratory for quality control of fish Production	-	7,000	2,000	-	-	9,000
2506		Infrastructure Development	-	7,000	2,000	-	-	9,000
Total Expenditure			817,832	789,900	666,250	801,900	857,000	3,115,050
Total Financing			817,832	789,900	666,250	801,900	857,000	3,115,050
Domestic			817,832	789,900	666,250	801,900	857,000	3,115,050
11		Domestic Funds	817,832	789,900	666,250	801,900	857,000	3,115,050



## ESTIMATE 2022

### State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

#### Special Priorities

- Providing facilities to establish ornamental fish industries targeting at export markets
- Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands
  - Developing fishery harbours for the efficient operation of large-scale boats
- Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment
  - Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities
- Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish
  - Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

#### Statutory Boards/State Owned Enterprises

- National Aquaculture Development Authority
- National Aquatic Resources Research and Development Agency
- Ceylon Fishery Harbours Corporation
- Ceylon Fisheries Corporation
- Cey-Nor Foundation Ltd.



**State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,294,690</b>	<b>1,513,052</b>	<b>1,456,450</b>	<b>1,509,000</b>	<b>1,594,000</b>	<b>6,072,502</b>
<b>Personal Emoluments</b>	<b>11,873</b>	<b>48,400</b>	<b>31,900</b>	<b>34,700</b>	<b>37,400</b>	<b>152,400</b>
Salaries and Wages	8,099	30,000	19,500	23,000	24,500	97,000
Overtime and Holiday Payments	1,095	7,100	4,800	2,900	3,400	18,200
Other Allowances	2,679	11,300	7,600	8,800	9,500	37,200
<b>Travelling Expenses</b>	<b>998</b>	<b>4,500</b>	<b>2,500</b>	<b>6,900</b>	<b>8,800</b>	<b>22,700</b>
Domestic	998	3,900	2,000	3,600	4,500	14,000
Foreign	-	600	500	3,300	4,300	8,700
<b>Supplies</b>	<b>2,906</b>	<b>11,500</b>	<b>9,450</b>	<b>12,700</b>	<b>14,600</b>	<b>48,250</b>
Stationery and Office Requisites	541	3,000	2,750	3,500	4,000	13,250
Fuel	2,365	8,450	6,500	9,100	10,500	34,550
Diets and Uniforms	-	50	200	100	100	450
<b>Maintenance Expenditure</b>	<b>3,571</b>	<b>8,600</b>	<b>4,650</b>	<b>8,700</b>	<b>10,400</b>	<b>32,350</b>
Vehicles	3,240	6,300	3,000	5,500	6,500	21,300
Plant and Machinery	331	1,500	1,050	2,100	2,400	7,050
Buildings and Structures	-	800	600	1,100	1,500	4,000
<b>Services</b>	<b>1,437</b>	<b>26,152</b>	<b>11,850</b>	<b>15,600</b>	<b>17,100</b>	<b>70,702</b>
Transport	713	3,000	4,100	5,500	6,100	18,700
Postal and Communication	450	2,000	1,600	2,700	2,700	9,000
Electricity and Water	-	3,000	1,950	2,200	2,500	9,650
Lease Rental for Vehicles procured	-	2,942	2,700	2,700	3,000	11,342
Under Operational Leasing	-					
Other	274	15,210	1,500	2,500	2,800	22,010
<b>Transfers</b>	<b>1,273,905</b>	<b>1,413,800</b>	<b>1,396,000</b>	<b>1,430,300</b>	<b>1,505,500</b>	<b>5,745,600</b>
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	1,273,905	1,300,000	1,320,000	1,360,000	1,425,000	5,405,000
Property Loan Interest to Public Servants	-	200	200	300	500	1,200
Public Institutions (Other Operational Expenditure)	-	113,600	75,000	70,000	80,000	338,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
Implementation of the Official Languages Policy	-	100	100	100	200	500
<b>Capital Expenditure</b>	<b>2,497,992</b>	<b>2,672,500</b>	<b>375,000</b>	<b>1,038,000</b>	<b>1,174,000</b>	<b>5,259,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,194</b>	<b>8,600</b>	<b>3,600</b>	<b>5,500</b>	<b>7,000</b>	<b>24,700</b>
Buildings and Structures	77	2,700	750	1,500	1,800	6,750
Plant, Machinery and Equipment	-	2,000	600	1,800	2,000	6,400
Vehicles	1,117	3,900	2,250	2,200	3,200	11,550
<b>Acquisition of Capital Assets</b>	<b>453</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,400</b>	<b>9,400</b>
Furniture and Office Equipment	73	1,500	-	1,400	1,500	4,400
Plant, Machinery and Equipment	380	1,500	-	1,600	1,900	5,000
<b>Capital Transfers</b>	<b>519,973</b>	<b>520,000</b>	<b>70,000</b>	<b>354,000</b>	<b>423,000</b>	<b>1,367,000</b>
Public Institutions	519,973	520,000	70,000	354,000	423,000	1,367,000
<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
Staff Training	-	400	400	500	600	1,900
<b>Other Capital Expenditure</b>	<b>1,976,372</b>	<b>2,140,500</b>	<b>301,000</b>	<b>675,000</b>	<b>740,000</b>	<b>3,856,500</b>
Infrastructure Development	1,696,240	1,950,500	276,000	400,000	450,000	3,076,500
Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
Other	190,554	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,792,682</b>	<b>4,185,552</b>	<b>1,831,450</b>	<b>2,547,000</b>	<b>2,768,000</b>	<b>11,332,002</b>
<b>Total Financing</b>	<b>3,792,682</b>	<b>4,185,552</b>	<b>1,831,450</b>	<b>2,547,000</b>	<b>2,768,000</b>	<b>11,332,002</b>
Domestic	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002

**State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
405 -	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports						
	Operational Activities	22,432	111,452	65,450	88,000	100,000	364,902
	Recurrent Expenditure	20,784	99,452	61,450	79,000	89,000	328,902
	Capital Expenditure	1,648	12,000	4,000	9,000	11,000	36,000
	Development Activities	3,770,252	4,074,100	1,766,000	2,459,000	2,668,000	10,967,100
	Recurrent Expenditure	1,273,905	1,413,600	1,395,000	1,430,000	1,505,000	5,743,600
	Capital Expenditure	2,496,347	2,660,500	371,000	1,029,000	1,163,000	5,223,500
	Total Expenditure	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
	Recurrent Expenditure	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
	Capital Expenditure	2,497,992	2,672,500	375,000	1,038,000	1,174,000	5,259,500
	Grand Total	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
	Total Recurrent	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
	Total Capital	2,497,992	2,672,500	375,000	1,038,000	1,174,000	5,259,500



**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,294,690</b>	<b>1,513,052</b>	<b>1,456,450</b>	<b>1,509,000</b>	<b>1,594,000</b>	<b>6,072,502</b>
<b>Personal Emoluments</b>	<b>11,873</b>	<b>48,400</b>	<b>31,900</b>	<b>34,700</b>	<b>37,400</b>	<b>152,400</b>
Salaries and Wages	8,099	30,000	19,500	23,000	24,500	97,000
Overtime and Holiday Payments	1,095	7,100	4,800	2,900	3,400	18,200
Other Allowances	2,679	11,300	7,600	8,800	9,500	37,200
<b>Travelling Expenses</b>	<b>998</b>	<b>4,500</b>	<b>2,500</b>	<b>6,900</b>	<b>8,800</b>	<b>22,700</b>
Domestic	998	3,900	2,000	3,600	4,500	14,000
Foreign	-	600	500	3,300	4,300	8,700
<b>Supplies</b>	<b>2,906</b>	<b>11,500</b>	<b>9,450</b>	<b>12,700</b>	<b>14,600</b>	<b>48,250</b>
Stationery and Office Requisites	541	3,000	2,750	3,500	4,000	13,250
Fuel	2,365	8,450	6,500	9,100	10,500	34,550
Diets and Uniforms	-	50	200	100	100	450
<b>Maintenance Expenditure</b>	<b>3,571</b>	<b>8,600</b>	<b>4,650</b>	<b>8,700</b>	<b>10,400</b>	<b>32,350</b>
Vehicles	3,240	6,300	3,000	5,500	6,500	21,300
Plant and Machinery	331	1,500	1,050	2,100	2,400	7,050
Buildings and Structures	-	800	600	1,100	1,500	4,000
<b>Services</b>	<b>1,437</b>	<b>26,152</b>	<b>11,850</b>	<b>15,600</b>	<b>17,100</b>	<b>70,702</b>
Transport	713	3,000	4,100	5,500	6,100	18,700
Postal and Communication	450	2,000	1,600	2,700	2,700	9,000
Electricity and Water	-	3,000	1,950	2,200	2,500	9,650
Lease Rental for Vehicles procured	-	2,942	2,700	2,700	3,000	11,342
Under Operational Leasing	-	-	-	-	-	-
Other	274	15,210	1,500	2,500	2,800	22,010
<b>Transfers</b>	<b>1,273,905</b>	<b>1,413,800</b>	<b>1,396,000</b>	<b>1,430,300</b>	<b>1,505,500</b>	<b>5,745,600</b>
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	1,273,905	1,300,000	1,320,000	1,360,000	1,425,000	5,405,000
Property Loan Interest to Public Servants	-	200	200	300	500	1,200
Public Institutions (Other Operational Expenditure)	-	113,600	75,000	70,000	80,000	338,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
Implementation of the Official Languages Policy	-	100	100	100	200	500
<b>Capital Expenditure</b>	<b>2,497,992</b>	<b>2,672,500</b>	<b>375,000</b>	<b>1,038,000</b>	<b>1,174,000</b>	<b>5,259,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,194</b>	<b>8,600</b>	<b>3,600</b>	<b>5,500</b>	<b>7,000</b>	<b>24,700</b>
Buildings and Structures	77	2,700	750	1,500	1,800	6,750
Plant, Machinery and Equipment	-	2,000	600	1,800	2,000	6,400
Vehicles	1,117	3,900	2,250	2,200	3,200	11,550
<b>Acquisition of Capital Assets</b>	<b>453</b>	<b>3,000</b>	<b>-</b>	<b>3,000</b>	<b>3,400</b>	<b>9,400</b>
Furniture and Office Equipment	73	1,500	-	1,400	1,500	4,400
Plant, Machinery and Equipment	380	1,500	-	1,600	1,900	5,000
<b>Capital Transfers</b>	<b>519,973</b>	<b>520,000</b>	<b>70,000</b>	<b>354,000</b>	<b>423,000</b>	<b>1,367,000</b>
Public Institutions	519,973	520,000	70,000	354,000	423,000	1,367,000
<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
Staff Training	-	400	400	500	600	1,900
<b>Other Capital Expenditure</b>	<b>1,976,372</b>	<b>2,140,500</b>	<b>301,000</b>	<b>675,000</b>	<b>740,000</b>	<b>3,856,500</b>
Infrastructure Development	1,696,240	1,950,500	276,000	400,000	450,000	3,076,500
Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
Other	190,554	-	-	-	-	-
<b>Total Expenditure</b>	<b>3,792,682</b>	<b>4,185,552</b>	<b>1,831,450</b>	<b>2,547,000</b>	<b>2,768,000</b>	<b>11,332,002</b>
<b>Total Financing</b>	<b>3,792,682</b>	<b>4,185,552</b>	<b>1,831,450</b>	<b>2,547,000</b>	<b>2,768,000</b>	<b>11,332,002</b>
Domestic	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002

### Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	03	-
Secondary Level	16	09
Primary Level	09	04
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>39</b>	<b>20</b>

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

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports**

**1 - Operational Activities**

**01 - State 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
				<b>Recurrent Expenditure</b>	<b>13,614</b>	<b>31,650</b>	<b>28,550</b>	<b>34,000</b>	<b>37,000</b>	<b>131,200</b>
				<b>Personal Emoluments</b>	<b>7,468</b>	<b>16,100</b>	<b>15,600</b>	<b>15,300</b>	<b>16,500</b>	<b>63,500</b>
	1001			Salaries and Wages	4,947	9,500	7,500	10,000	10,500	37,500
	1002			Overtime and Holiday Payments	769	3,300	4,000	1,700	2,000	11,000
	1003			Other Allowances	1,752	3,300	4,100	3,600	4,000	15,000
				<b>Travelling Expenses</b>	<b>960</b>	<b>3,500</b>	<b>1,500</b>	<b>3,400</b>	<b>3,800</b>	<b>12,200</b>
	1101			Domestic	960	2,900	1,000	2,100	2,500	8,500
	1102			Foreign	-	600	500	1,300	1,300	3,700
				<b>Supplies</b>	<b>2,316</b>	<b>5,500</b>	<b>5,250</b>	<b>6,000</b>	<b>6,500</b>	<b>23,250</b>
	1201			Stationery and Office Requisites	271	1,000	750	1,000	1,000	3,750
	1202			Fuel	2,045	4,500	4,500	5,000	5,500	19,500
				<b>Maintenance Expenditure</b>	<b>2,172</b>	<b>3,300</b>	<b>1,350</b>	<b>3,800</b>	<b>4,400</b>	<b>12,850</b>
	1301			Vehicles	1,950	2,300	1,000	2,500	3,000	8,800
	1302			Plant and Machinery	222	700	250	900	900	2,750
	1303			Buildings and Structures	-	300	100	400	500	1,300
				<b>Services</b>	<b>698</b>	<b>3,250</b>	<b>4,050</b>	<b>5,500</b>	<b>5,800</b>	<b>18,600</b>
	1401			Transport	313	550	2,000	2,500	2,600	7,650
	1402			Postal and Communication	333	800	600	900	800	3,100
	1403			Electricity and Water	-	1,500	950	600	800	3,850
	1409			Other	52	400	500	1,500	1,600	4,000
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>800</b>
	1502			Retirement Benefits	-	-	800	-	-	800
				<b>Capital Expenditure</b>	<b>1,141</b>	<b>8,000</b>	<b>1,600</b>	<b>4,000</b>	<b>5,000</b>	<b>18,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>834</b>	<b>6,000</b>	<b>1,600</b>	<b>2,800</b>	<b>3,500</b>	<b>13,900</b>
	2001			Buildings and Structures	77	2,000	250	900	1,000	4,150
	2002			Plant, Machinery and Equipment	-	1,500	100	900	1,000	3,500
	2003			Vehicles	757	2,500	1,250	1,000	1,500	6,250
				<b>Acquisition of Capital Assets</b>	<b>307</b>	<b>2,000</b>	<b>-</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
	2102			Furniture and Office Equipment	37	1,000	-	500	600	2,100
	2103			Plant, Machinery and Equipment	270	1,000	-	700	900	2,600
				<b>Total Expenditure</b>	<b>14,755</b>	<b>39,650</b>	<b>30,150</b>	<b>38,000</b>	<b>42,000</b>	<b>149,800</b>
				<b>Total Financing</b>	<b>14,755</b>	<b>39,650</b>	<b>30,150</b>	<b>38,000</b>	<b>42,000</b>	<b>149,800</b>
				<b>Domestic</b>	<b>14,755</b>	<b>39,650</b>	<b>30,150</b>	<b>38,000</b>	<b>42,000</b>	<b>149,800</b>
11				Domestic Funds	14,755	39,650	30,150	38,000	42,000	149,800

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports**

**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
				<b>Recurrent Expenditure</b>	<b>7,170</b>	<b>67,802</b>	<b>32,900</b>	<b>45,000</b>	<b>52,000</b>	<b>197,702</b>
				<b>Personal Emoluments</b>	<b>4,403</b>	<b>32,300</b>	<b>16,300</b>	<b>19,400</b>	<b>20,900</b>	<b>88,900</b>
	1001			Salaries and Wages	3,152	20,500	12,000	13,000	14,000	59,500
	1002			Overtime and Holiday Payments	325	3,800	800	1,200	1,400	7,200
	1003			Other Allowances	926	8,000	3,500	5,200	5,500	22,200
				<b>Travelling Expenses</b>	<b>39</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>	<b>5,000</b>	<b>10,500</b>
	1101			Domestic	39	1,000	1,000	1,500	2,000	5,500
	1102			Foreign	-	-	-	2,000	3,000	5,000
				<b>Supplies</b>	<b>590</b>	<b>6,000</b>	<b>4,200</b>	<b>6,700</b>	<b>8,100</b>	<b>25,000</b>
	1201			Stationery and Office Requisites	270	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	320	3,950	2,000	4,100	5,000	15,050
	1203			Diets and Uniforms	-	50	200	100	100	450
				<b>Maintenance Expenditure</b>	<b>1,399</b>	<b>5,300</b>	<b>3,300</b>	<b>4,900</b>	<b>6,000</b>	<b>19,500</b>
	1301			Vehicles	1,290	4,000	2,000	3,000	3,500	12,500
	1302			Plant and Machinery	109	800	800	1,200	1,500	4,300
	1303			Buildings and Structures	-	500	500	700	1,000	2,700
				<b>Services</b>	<b>739</b>	<b>22,902</b>	<b>7,800</b>	<b>10,100</b>	<b>11,300</b>	<b>52,102</b>
	1401			Transport	400	2,450	2,100	3,000	3,500	11,050
	1402			Postal and Communication	118	1,200	1,000	1,800	1,900	5,900
	1403			Electricity and Water	-	1,500	1,000	1,600	1,700	5,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	2,942	2,700	2,700	3,000	11,342
	1409			Other	221	14,810	1,000	1,000	1,200	18,010
				<b>Transfers</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>500</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	-	200	200	300	500	1,200
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
	1703			Implementation of the Official Languages Policy	-	100	100	100	200	500
				<b>Capital Expenditure</b>	<b>507</b>	<b>4,000</b>	<b>2,400</b>	<b>5,000</b>	<b>6,000</b>	<b>17,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>360</b>	<b>2,600</b>	<b>2,000</b>	<b>2,700</b>	<b>3,500</b>	<b>10,800</b>
	2001			Buildings and Structures	-	700	500	600	800	2,600
	2002			Plant, Machinery and Equipment	-	500	500	900	1,000	2,900
	2003			Vehicles	360	1,400	1,000	1,200	1,700	5,300
				<b>Acquisition of Capital Assets</b>	<b>147</b>	<b>1,000</b>	<b>-</b>	<b>1,800</b>	<b>1,900</b>	<b>4,700</b>
	2102			Furniture and Office Equipment	37	500	-	900	900	2,300
	2103			Plant, Machinery and Equipment	110	500	-	900	1,000	2,400
				<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,900</b>
	2401			Staff Training	-	400	400	500	600	1,900
				<b>Total Expenditure</b>	<b>7,677</b>	<b>71,802</b>	<b>35,300</b>	<b>50,000</b>	<b>58,000</b>	<b>215,102</b>
				<b>Total Financing</b>	<b>7,677</b>	<b>71,802</b>	<b>35,300</b>	<b>50,000</b>	<b>58,000</b>	<b>215,102</b>
				<b>Domestic</b>	<b>7,677</b>	<b>71,802</b>	<b>35,300</b>	<b>50,000</b>	<b>58,000</b>	<b>215,102</b>
11				Domestic Funds	7,677	71,802	35,300	50,000	58,000	215,102

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports**

**2 - Development Activities**

**03 - Development of Inland Fisheries, Aquaculture and Export Promotion**

				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	1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
026				Stocking of Fish Fingerlings in Fresh Water Bodies to Development of Inland Fisheries	30,151	-	-	-	-	-
	2506			Infrastructure Development	30,151	-	-	-	-	-
045				Development and Rehabilitation of Fishery Harbours,Anchorages and Landing Sites	470,658	-	-	-	-	-
	2506			Infrastructure Development	470,658	-	-	-	-	-
052				Enhancing Fish Breeding and Fish Production Capacity	45,549	550,000	-	-	-	550,000
	2506			Infrastructure Development	45,549	550,000	-	-	-	550,000
054				Development and Upgrading Fishery Labours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager, Puranawella	28,520	-	-	-	-	-
	2506			Infrastructure Development	28,520	-	-	-	-	-
055				Establishment of Aquaculture Industrial Park ,Batticaloa	56,630	-	-	-	-	-
	2506			Infrastructure Development	56,630	-	-	-	-	-
060				Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme"	70,437	-	-	-	-	-
	2506			Infrastructure Development	70,437	-	-	-	-	-
061				Maintenance, Rehabilitation and Improvement of Aquaculture Centers	57,332	372,000	-	-	-	372,000
	2506			Infrastructure Development	57,332	372,000	-	-	-	372,000
064				Cleaning of 10 Lagoons	190,554	-	-	-	-	-
	2509			Other	190,554	-	-	-	-	-
065				Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	911,785	-	-	-	-	-
	2506			Infrastructure Development	911,785	-	-	-	-	-
068				Develop Myliddy harbor into a fishery harbor and establish cool rooms and storage facilities	25,180	50,000	-	-	-	50,000
	2506			Infrastructure Development	25,180	50,000	-	-	-	50,000
069				Ornamental Fish Production	-	250,500	-	-	-	250,500
	2506			Infrastructure Development	-	250,500	-	-	-	250,500
070				Development of Hambanthota Fishery Harbour	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	-	20,000	-	-	-	20,000
071				Development of Suduwella Fishery Harbour	-	90,000	-	-	-	90,000
	2506			Infrastructure Development	-	90,000	-	-	-	90,000
072				Development of Dodanduwa Fishery Harbour	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
073				Development of Landing Sites	-	18,000	-	-	-	18,000
	2506			Infrastructure Development	-	18,000	-	-	-	18,000
074				Improvement and Construction of new Fish Hatcheries	-	300,000	-	-	-	300,000
	2506			Infrastructure Development	-	300,000	-	-	-	300,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
075				<b>Development of Fisheries Farm Zones in Batticaloa, Jaffna, Puttalam and Mannar Districts</b>	-	200,000	-	-	-	200,000
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
076				<b>Fisheries Sector Infrastructure Development *1</b>	-	-	276,000	400,000	450,000	1,126,000
	2506			Infrastructure Development	-	-	276,000	400,000	450,000	1,126,000
Total Expenditure					1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
Total Financing					1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
Domestic					1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
11	Domestic Funds				1,886,796	1,950,500	276,000	400,000	450,000	3,076,500

Note: 1. Allocations for sub project number 52,61,68,69,70,72,74 and 75 are included here.

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,  
Multiday Fishing Activities and Fish Exports**

**2 - Development Activities**

**04 - 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					1,273,905	1,413,600	1,395,000	1,430,000	1,505,000	5,743,600
001				National Aquaculture Development Authority of Sri Lanka	495,500	495,000	515,000	515,000	550,000	2,075,000
	1503			Public Institutions (Personal Emoluments)	495,500	475,000	490,000	490,000	520,000	1,975,000
	1509			Public Institutions (Other Operational Expenditure)	-	20,000	25,000	25,000	30,000	100,000
002				National Aquatic Resources Research and Development Agency	360,905	428,600	380,000	385,000	400,000	1,593,600
	1503			Public Institutions (Personal Emoluments)	360,905	335,000	330,000	340,000	350,000	1,355,000
	1509			Public Institutions (Other Operational Expenditure)	-	93,600	50,000	45,000	50,000	238,600
003				Ceylon Fishery Harbours Corporation	417,500	490,000	500,000	530,000	555,000	2,075,000
	1503			Public Institutions (Personal Emoluments)	417,500	490,000	500,000	530,000	555,000	2,075,000
Capital Expenditure					609,551	710,000	95,000	629,000	713,000	2,147,000
001				National Aquaculture Development Authority of Sri Lanka	203,973	75,000	10,000	79,000	83,000	247,000
	2201			Public Institutions	203,973	75,000	10,000	79,000	83,000	247,000
002				National Aquatic Resources Research and Development Agency	171,578	385,000	35,000	350,000	365,000	1,135,000
	2201			Public Institutions	82,000	195,000	10,000	75,000	75,000	355,000
	2507			Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
003				Ceylon Fishery Harbours Corporation	234,000	250,000	50,000	200,000	265,000	765,000
	2201			Public Institutions	234,000	250,000	50,000	200,000	265,000	765,000
Total Expenditure					1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
Total Financing					1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
Domestic					1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
11	Domestic Funds				1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600





# Ministry of Tourism



## Ministry of Tourism

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>785</b>				
Project				-				
Personal Emoluments				535				
Other Recurrent				250				
<b>Total Capital</b>				<b>5,752</b>				
<b>Domestic Funded Projects</b>								
Development of Royal Botanic Garden Project	385	2018 -2022	137	36	Interior designing and other improvements, Plant conservation activities including repair of plant conservatory	Percentage of completion of work	8	8.9
Floriculture Development Programme	-	Annual	-	10	Continue research activities, Assistance to flower growers, Produce value added plants for consumer retail	Number of plants and number of new hybrid plants produced.	8	8.9

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.
Development of Tourist Attraction	-	Annual	-	57	Develop 02 tourist attraction places (Improvement of Bopath Ella sanitation facilities, Construction of visitor Centers at Madolsima Punchi Lokanthaya, Bandarawela and Development of Tourist Infrastructure)	No of tourist attraction places developed	8	8.9
Provide infrastructure facilities for Industrial Zones/ Parks	-	Annual	-	5,500	Provide infrastructure facilities such as electricity supply, water supply and development of internal roads	Percentage of Completion of work	8	8.9
Establishment of a National Botanic Garden for Mangrove Conservation	273	2021 - 2023	-	30	Activities related to land development	Percentage of Completion of work	14	14.7
<b>Foreign Funded Projects</b>								
Construction of 300 Low Cost Housing Units in Madhu, Mannar	338	2020 - 2022	69	13	Completion of 300 low cost housing units	No of houses Build		8.9
<b>Other Capital</b>				<b>106</b>				
<b>Total</b>				<b>6,537</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Tourism	11	6	2	40	16	32	107
Department of National Botanical Gardens	4	21	3	145	573	50	796
State Minister of Aviation & Export Zones Development	5	2	1	19	6	18	51
<b>Total</b>	<b>20</b>	<b>29</b>	<b>6</b>	<b>204</b>	<b>595</b>	<b>100</b>	<b>954</b>



# ESTIMATES 2022

## Ministry of Tourism

### Special Priorities

Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.

Formulation of a special mechanism for the safety of the tourists.

Identifying new attractive destinations for the foreign tourists.

Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.

Providing investments and other facilities to the private sector for the development of tourism industry.

Establishing tourist service centers at road junctions connecting the main tourist cities.

Regulating the tourist facilities approval process through establishment of regional offices.

Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses.

Development of homestead and community based tourism industry.

Initiating actions for the registration, training and certification of identity of all tourist guides and drivers.

Introduction of a special programme for creation of tourism industry related entrepreneurs.

Provision of facilities for tourists by adoption of information technology.

Adoption of a methodology through one coordinating center under the ONE Stop concept.

Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available.

Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist.

### Departments

Department of National Botanic Gardens

### Statutory Boards / State Owned Enterprises

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau





**Ministry of Tourism  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>627,401</b>	<b>747,490</b>	<b>678,320</b>	<b>702,065</b>	<b>727,510</b>	<b>2,855,385</b>
<b>Personal Emoluments</b>	<b>476,181</b>	<b>506,413</b>	<b>488,400</b>	<b>497,600</b>	<b>511,700</b>	<b>2,004,113</b>
Salaries and Wages	335,713	356,373	345,900	351,500	362,200	1,415,973
Overtime and Holiday Payments	16,005	20,100	19,800	21,100	22,300	83,300
Other Allowances	124,463	129,940	122,700	125,000	127,200	504,840
<b>Travelling Expenses</b>	<b>3,357</b>	<b>8,700</b>	<b>5,000</b>	<b>5,700</b>	<b>6,500</b>	<b>25,900</b>
Domestic	2,801	7,700	4,000	4,100	4,300	20,100
Foreign	556	1,000	1,000	1,600	2,200	5,800
<b>Supplies</b>	<b>18,358</b>	<b>28,530</b>	<b>23,040</b>	<b>26,500</b>	<b>28,460</b>	<b>106,530</b>
Stationery and Office Requisites	4,548	6,400	4,100	5,200	5,900	21,600
Fuel	11,338	15,590	15,300	16,400	17,100	64,390
Diets and Uniforms	358	1,540	1,140	1,900	2,260	6,840
Other	2,114	5,000	2,500	3,000	3,200	13,700
<b>Maintenance Expenditure</b>	<b>16,186</b>	<b>12,405</b>	<b>14,100</b>	<b>16,830</b>	<b>17,750</b>	<b>61,085</b>
Vehicles	11,088	9,205	11,500	12,700	13,300	46,705
Plant and Machinery	1,202	1,700	1,500	2,030	2,100	7,330
Buildings and Structures	3,896	1,500	1,100	2,100	2,350	7,050
<b>Services</b>	<b>110,978</b>	<b>189,142</b>	<b>144,580</b>	<b>151,985</b>	<b>159,400</b>	<b>645,107</b>
Transport	7,702	7,950	7,200	7,650	7,900	30,700
Postal and Communication	4,617	6,500	5,400	5,750	6,000	23,650
Electricity and Water	6,333	11,355	13,900	14,700	15,400	55,355
Rents and Local Taxes	27,976	73,221	45,165	45,635	46,400	210,421
Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	14,915	15,050	15,200	60,379
Other	56,213	74,902	58,000	63,200	68,500	264,602
<b>Transfers</b>	<b>2,341</b>	<b>2,300</b>	<b>3,200</b>	<b>3,450</b>	<b>3,700</b>	<b>12,650</b>
Retirement Benefits	-	-	800	900	1,000	2,700
Property Loan Interest to Public Servants	2,341	2,300	2,400	2,550	2,700	9,950
<b>Capital Expenditure</b>	<b>287,717</b>	<b>1,110,490</b>	<b>244,900</b>	<b>157,000</b>	<b>174,800</b>	<b>1,687,190</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,836</b>	<b>52,950</b>	<b>31,450</b>	<b>34,000</b>	<b>36,600</b>	<b>155,000</b>
Buildings and Structures	2,089	41,350	24,200	25,000	26,500	117,050
Plant, Machinery and Equipment	928	5,000	3,350	4,150	4,700	17,200
Vehicles	2,819	6,600	3,900	4,850	5,400	20,750
<b>Acquisition of Capital Assets</b>	<b>37,934</b>	<b>152,780</b>	<b>26,750</b>	<b>29,300</b>	<b>32,300</b>	<b>241,130</b>
Furniture and Office Equipment	2,643	12,860	1,500	2,000	2,700	19,060
Plant, Machinery and Equipment	719	8,400	2,400	2,500	3,000	16,300
Buildings and Structures	4,306	53,170	4,500	5,000	6,000	68,670
Land and Land Improvements	30,266	78,350	18,350	19,800	20,600	137,100
<b>Capital Transfers</b>	<b>195,471</b>	<b>551,560</b>	<b>139,700</b>	<b>80,000</b>	<b>90,000</b>	<b>861,260</b>
Public Institutions	63,451	194,000	70,000	80,000	90,000	434,000
Development Assistance	62,964	92,000	57,000	-	-	149,000
Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
<b>Capacity Building</b>	<b>742</b>	<b>3,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>8,100</b>
Staff Training	742	3,000	1,500	1,700	1,900	8,100
<b>Other Capital Expenditure</b>	<b>47,734</b>	<b>350,200</b>	<b>45,500</b>	<b>12,000</b>	<b>14,000</b>	<b>421,700</b>
Infrastructure Development	47,734	350,200	35,500	-	-	385,700
Other	-	-	10,000	12,000	14,000	36,000
<b>Total Expenditure</b>	<b>915,118</b>	<b>1,857,980</b>	<b>923,220</b>	<b>859,065</b>	<b>902,310</b>	<b>4,542,575</b>
<b>Total Financing</b>	<b>915,118</b>	<b>1,857,980</b>	<b>923,220</b>	<b>859,065</b>	<b>902,310</b>	<b>4,542,575</b>
Domestic	857,892	1,617,980	911,520	859,065	902,310	4,290,875
Foreign	57,226	240,000	11,700	-	-	251,700

**Ministry of Tourism  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024		
					Revised Budget	Estimates	Projections		Total
159 -	Minister of Tourism								
	Operational Activities	138,795	222,740	178,970	185,980	190,910	778,600		
	Recurrent Expenditure	135,996	207,290	174,920	180,880	185,410	748,500		
	Capital Expenditure	2,799	15,450	4,050	5,100	5,500	30,100		
	Development Activities	156,649	519,560	69,700	-	-	589,260		
	Capital Expenditure	156,649	519,560	69,700	-	-	589,260		
	Total Expenditure	295,444	742,300	248,670	185,980	190,910	1,367,860		
	Recurrent Expenditure	135,996	207,290	174,920	180,880	185,410	748,500		
	Capital Expenditure	159,448	535,010	73,750	5,100	5,500	619,360		
322 -	Department of National Botanical Gardens								
	Development Activities	619,675	1,115,680	674,550	673,085	711,400	3,174,715		
	Recurrent Expenditure	491,405	540,200	503,400	521,185	542,100	2,106,885		
	Capital Expenditure	128,270	575,480	171,150	151,900	169,300	1,067,830		
	Total Expenditure	619,675	1,115,680	674,550	673,085	711,400	3,174,715		
	Grand Total	915,119	1,857,980	923,220	859,065	902,310	4,542,575		
	Total Recurrent	627,401	747,490	678,320	702,065	727,510	2,855,385		
	Total Capital	287,718	1,110,490	244,900	157,000	174,800	1,687,190		

**Head 159 - Minister of Tourism  
Summary**

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	135,998	207,290	174,920	180,880	185,410	748,500
Personal Emoluments	65,944	78,913	73,400	74,600	75,700	302,613
Salaries and Wages	46,879	56,373	50,900	51,500	52,200	210,973
Overtime and Holiday Payments	3,073	6,100	5,800	6,100	6,300	24,300
Other Allowances	15,992	16,440	16,700	17,000	17,200	67,340
Travelling Expenses	1,381	3,700	2,500	3,200	4,000	13,400
Domestic	825	2,700	1,500	1,600	1,800	7,600
Foreign	556	1,000	1,000	1,600	2,200	5,800
Supplies	8,563	13,030	12,040	13,300	13,760	52,130
Stationery and Office Requisites	2,777	3,900	2,600	3,200	3,400	13,100
Fuel	5,750	9,090	9,300	9,900	10,100	38,390
Diets and Uniforms	36	40	140	200	260	640
Maintenance Expenditure	13,331	7,405	10,600	11,530	12,050	41,585
Vehicles	8,915	6,205	9,000	9,400	9,700	34,305
Plant and Machinery	847	700	1,000	1,030	1,100	3,830
Buildings and Structures	3,569	500	600	1,100	1,250	3,450
Services	46,358	103,942	75,180	76,900	78,400	334,422
Transport	4,922	4,950	4,200	4,350	4,500	18,000
Postal and Communication	2,448	3,000	2,900	3,150	3,300	12,350
Electricity and Water	683	3,555	7,900	8,200	8,400	28,055
Rents and Local Taxes	27,515	72,321	44,280	44,500	45,100	206,201
Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	13,400	13,500	13,600	55,714
Other	2,653	4,902	2,500	3,200	3,500	14,102
Transfers	421	300	1,200	1,350	1,500	4,350
Retirement Benefits	-	-	800	900	1,000	2,700
Property Loan Interest to Public Servants	421	300	400	450	500	1,650
Capital Expenditure	159,448	535,010	73,750	5,100	5,500	619,360
Rehabilitation and Improvement of Capital Assets	2,299	11,450	2,550	3,500	3,600	21,100
Buildings and Structures	-	7,500	-	-	-	7,500
Plant, Machinery and Equipment	98	950	800	1,150	1,200	4,100
Vehicles	2,201	3,000	1,750	2,350	2,400	9,500
Acquisition of Capital Assets	20	1,500	500	500	700	3,200
Furniture and Office Equipment	20	1,500	500	500	700	3,200
Capital Transfers	132,020	357,560	69,700	-	-	427,260
Development Assistance	62,964	92,000	57,000	-	-	149,000
Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
Capacity Building	480	2,500	1,000	1,100	1,200	5,800
Staff Training	480	2,500	1,000	1,100	1,200	5,800
Other Capital Expenditure	24,629	162,000	-	-	-	162,000
Infrastructure Development	24,629	162,000	-	-	-	162,000
Total Expenditure	295,446	742,300	248,670	185,980	190,910	1,367,860
Total Financing	295,446	742,300	248,670	185,980	190,910	1,367,860
Domestic	238,220	502,300	236,970	185,980	190,910	1,116,160
Foreign	57,226	240,000	11,700	-	-	251,700

### Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	4	2
Secondary Level	66	40
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	28	32
<b>Total</b>	<b>140</b>	<b>107</b>

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

# HEAD - 159 Minister of Tourism

## 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
				<b>Recurrent Expenditure</b>	<b>10,911</b>	<b>32,262</b>	<b>56,600</b>	<b>59,300</b>	<b>61,600</b>	<b>209,762</b>
				<b>Personal Emoluments</b>	<b>5,421</b>	<b>16,240</b>	<b>13,600</b>	<b>14,000</b>	<b>14,400</b>	<b>58,240</b>
	1001			Salaries and Wages	3,350	9,800	7,900	8,000	8,200	33,900
	1002			Overtime and Holiday Payments	1,154	3,700	3,000	3,200	3,300	13,200
	1003			Other Allowances	917	2,740	2,700	2,800	2,900	11,140
				<b>Travelling Expenses</b>	<b>534</b>	<b>2,000</b>	<b>1,500</b>	<b>2,100</b>	<b>2,400</b>	<b>8,000</b>
	1101			Domestic	534	2,000	1,000	1,100	1,200	5,300
	1102			Foreign	-	-	500	1,000	1,200	2,700
				<b>Supplies</b>	<b>2,167</b>	<b>5,690</b>	<b>5,500</b>	<b>5,750</b>	<b>6,000</b>	<b>22,940</b>
	1201			Stationery and Office Requisites	527	1,200	600	700	800	3,300
	1202			Fuel	1,640	4,490	4,800	4,900	5,000	19,190
	1203			Diets and Uniforms	-	-	100	150	200	450
				<b>Maintenance Expenditure</b>	<b>1,907</b>	<b>2,580</b>	<b>3,350</b>	<b>3,950</b>	<b>4,300</b>	<b>14,180</b>
	1301			Vehicles	1,638	2,460	3,000	3,200	3,400	12,060
	1302			Plant and Machinery	269	120	250	250	300	920
	1303			Buildings and Structures	-	-	100	500	600	1,200
				<b>Services</b>	<b>882</b>	<b>5,752</b>	<b>31,850</b>	<b>32,600</b>	<b>33,500</b>	<b>103,702</b>
	1401			Transport	231	750	600	650	700	2,700
	1402			Postal and Communication	352	1,000	900	950	1,000	3,850
	1403			Electricity and Water	59	1,600	2,350	2,500	2,600	9,050
	1404			Rents and Local Taxes	-	-	27,000	27,000	27,500	81,500
	1409			Other	240	2,402	1,000	1,500	1,700	6,602
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>2,700</b>
	1502			Retirement Benefits	-	-	800	900	1,000	2,700
				<b>Capital Expenditure</b>	<b>1,304</b>	<b>3,450</b>	<b>2,350</b>	<b>2,500</b>	<b>2,800</b>	<b>11,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,284</b>	<b>2,450</b>	<b>1,850</b>	<b>2,000</b>	<b>2,100</b>	<b>8,400</b>
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	6	450	600	650	700	2,400
	2003			Vehicles	1,278	1,500	1,250	1,350	1,400	5,500
				<b>Acquisition of Capital Assets</b>	<b>20</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>2,700</b>
	2102			Furniture and Office Equipment	20	1,000	500	500	700	2,700
				<b>Total Expenditure</b>	<b>12,215</b>	<b>35,712</b>	<b>58,950</b>	<b>61,800</b>	<b>64,400</b>	<b>220,862</b>
				<b>Total Financing</b>	<b>12,215</b>	<b>35,712</b>	<b>58,950</b>	<b>61,800</b>	<b>64,400</b>	<b>220,862</b>
				<b>Domestic</b>	<b>12,215</b>	<b>35,712</b>	<b>58,950</b>	<b>61,800</b>	<b>64,400</b>	<b>220,862</b>
11				Domestic Funds	12,215	35,712	58,950	61,800	64,400	220,862

**HEAD - 159 Minister of Tourism**  
**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
				<b>Recurrent Expenditure</b>	<b>125,085</b>	<b>175,028</b>	<b>118,320</b>	<b>121,580</b>	<b>123,810</b>	<b>538,738</b>
				<b>Personal Emoluments</b>	<b>60,521</b>	<b>62,673</b>	<b>59,800</b>	<b>60,600</b>	<b>61,300</b>	<b>244,373</b>
	1001			Salaries and Wages	43,529	46,573	43,000	43,500	44,000	177,073
	1002			Overtime and Holiday Payments	1,918	2,400	2,800	2,900	3,000	11,100
	1003			Other Allowances	15,074	13,700	14,000	14,200	14,300	56,200
				<b>Travelling Expenses</b>	<b>847</b>	<b>1,700</b>	<b>1,000</b>	<b>1,100</b>	<b>1,600</b>	<b>5,400</b>
	1101			Domestic	291	700	500	500	600	2,300
	1102			Foreign	556	1,000	500	600	1,000	3,100
				<b>Supplies</b>	<b>6,395</b>	<b>7,340</b>	<b>6,540</b>	<b>7,550</b>	<b>7,760</b>	<b>29,190</b>
	1201			Stationery and Office Requisites	2,250	2,700	2,000	2,500	2,600	9,800
	1202			Fuel	4,109	4,600	4,500	5,000	5,100	19,200
	1203			Diets and Uniforms	36	40	40	50	60	190
				<b>Maintenance Expenditure</b>	<b>11,424</b>	<b>4,825</b>	<b>7,250</b>	<b>7,580</b>	<b>7,750</b>	<b>27,405</b>
	1301			Vehicles	7,277	3,745	6,000	6,200	6,300	22,245
	1302			Plant and Machinery	578	580	750	780	800	2,910
	1303			Buildings and Structures	3,569	500	500	600	650	2,250
				<b>Services</b>	<b>45,477</b>	<b>98,190</b>	<b>43,330</b>	<b>44,300</b>	<b>44,900</b>	<b>230,720</b>
	1401			Transport	4,691	4,200	3,600	3,700	3,800	15,300
	1402			Postal and Communication	2,097	2,000	2,000	2,200	2,300	8,500
	1403			Electricity and Water	624	1,955	5,550	5,700	5,800	19,005
	1404			Rents and Local Taxes	27,515	72,321	17,280	17,500	17,600	124,701
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	13,400	13,500	13,600	55,714
	1409			Other	2,413	2,500	1,500	1,700	1,800	7,500
				<b>Transfers</b>	<b>421</b>	<b>300</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,650</b>
	1506			Property Loan Interest to Public Servants	421	300	400	450	500	1,650
				<b>Capital Expenditure</b>	<b>1,495</b>	<b>12,000</b>	<b>1,700</b>	<b>2,600</b>	<b>2,700</b>	<b>19,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,015</b>	<b>9,000</b>	<b>700</b>	<b>1,500</b>	<b>1,500</b>	<b>12,700</b>
	2001			Buildings and Structures	-	7,000	-	-	-	7,000
	2002			Plant, Machinery and Equipment	92	500	200	500	500	1,700
	2003			Vehicles	923	1,500	500	1,000	1,000	4,000
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
	2102			Furniture and Office Equipment	-	500	-	-	-	500
				<b>Capacity Building</b>	<b>480</b>	<b>2,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>5,800</b>
	2401			Staff Training	480	2,500	1,000	1,100	1,200	5,800
				<b>Total Expenditure</b>	<b>126,580</b>	<b>187,028</b>	<b>120,020</b>	<b>124,180</b>	<b>126,510</b>	<b>557,738</b>
<b>Total Financing</b>					<b>126,580</b>	<b>187,028</b>	<b>120,020</b>	<b>124,180</b>	<b>126,510</b>	<b>557,738</b>
<b>Domestic</b>					<b>126,580</b>	<b>187,028</b>	<b>120,020</b>	<b>124,180</b>	<b>126,510</b>	<b>557,738</b>
11				Domestic Funds	126,580	187,028	120,020	124,180	126,510	557,738

**HEAD - 159 Minister of Tourism**  
**2 - Development Activities**  
**03 - Tourism Promotion**

				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	156,649	519,560	69,700	-	-	589,260
	2202			Capital Transfers	62,964	92,000	57,000	-	-	149,000
		017		Development Assistance	62,964	92,000	57,000	-	-	149,000
		018		Development of Tourist Attractions	-	37,000	57,000	-	-	94,000
		018		Development of Tourism Human Capital	-	45,000	-	-	-	45,000
		019		Community Tourism Development (Development of Tourist Villages)	-	10,000	-	-	-	10,000
005				Development of Forts	23,815	100,000	-	-	-	100,000
	2506			Infrastructure Development	23,815	100,000	-	-	-	100,000
006				Upgrading the Railway Stations and declared as Archaeological sites	814	62,000	-	-	-	62,000
	2506			Infrastructure Development	814	62,000	-	-	-	62,000
008				Construction of 300 Low Cost Housing Units in Madhu,Mannar	69,056	265,560	12,700	-	-	278,260
	2205			Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
		13			57,226	240,000	11,700	-	-	251,700
		17			11,830	25,560	1,000	-	-	26,560
Total Expenditure					156,649	519,560	69,700	-	-	589,260
Total Financing					156,649	519,560	69,700	-	-	589,260
Domestic					99,423	279,560	58,000	-	-	337,560
11	Domestic Funds				87,593	254,000	57,000	-	-	311,000
17	Foreign Finance Associated Costs				11,830	25,560	1,000	-	-	26,560
Foreign					57,226	240,000	11,700	-	-	251,700
13	Foreign Grants				57,226	240,000	11,700	-	-	251,700

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>491,405</b>	<b>540,200</b>	<b>503,400</b>	<b>521,185</b>	<b>542,100</b>	<b>2,106,885</b>
<b>Personal Emoluments</b>	<b>410,239</b>	<b>427,500</b>	<b>415,000</b>	<b>423,000</b>	<b>436,000</b>	<b>1,701,500</b>
Salaries and Wages	288,834	300,000	295,000	300,000	310,000	1,205,000
Overtime and Holiday Payments	12,933	14,000	14,000	15,000	16,000	59,000
Other Allowances	108,472	113,500	106,000	108,000	110,000	437,500
<b>Travelling Expenses</b>	<b>1,976</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>
Domestic	1,976	5,000	2,500	2,500	2,500	12,500
<b>Supplies</b>	<b>9,795</b>	<b>15,500</b>	<b>11,000</b>	<b>13,200</b>	<b>14,700</b>	<b>54,400</b>
Stationery and Office Requisites	1,771	2,500	1,500	2,000	2,500	8,500
Fuel	5,588	6,500	6,000	6,500	7,000	26,000
Diets and Uniforms	322	1,500	1,000	1,700	2,000	6,200
Other	2,114	5,000	2,500	3,000	3,200	13,700
<b>Maintenance Expenditure</b>	<b>2,855</b>	<b>5,000</b>	<b>3,500</b>	<b>5,300</b>	<b>5,700</b>	<b>19,500</b>
Vehicles	2,173	3,000	2,500	3,300	3,600	12,400
Plant and Machinery	355	1,000	500	1,000	1,000	3,500
Buildings and Structures	327	1,000	500	1,000	1,100	3,600
<b>Services</b>	<b>64,620</b>	<b>85,200</b>	<b>69,400</b>	<b>75,085</b>	<b>81,000</b>	<b>310,685</b>
Transport	2,780	3,000	3,000	3,300	3,400	12,700
Postal and Communication	2,169	3,500	2,500	2,600	2,700	11,300
Electricity and Water	5,650	7,800	6,000	6,500	7,000	27,300
Rents and Local Taxes	461	900	885	1,135	1,300	4,220
Lease Rental for Vehicles procured	-	-	1,515	1,550	1,600	4,665
Under Operational Leasing	-	-	-	-	-	-
Other	53,560	70,000	55,500	60,000	65,000	250,500
<b>Transfers</b>	<b>1,920</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
Property Loan Interest to Public Servants	1,920	2,000	2,000	2,100	2,200	8,300
<b>Capital Expenditure</b>	<b>128,269</b>	<b>575,480</b>	<b>171,150</b>	<b>151,900</b>	<b>169,300</b>	<b>1,067,830</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,537</b>	<b>41,500</b>	<b>28,900</b>	<b>30,500</b>	<b>33,000</b>	<b>133,900</b>
Buildings and Structures	2,089	33,850	24,200	25,000	26,500	109,550
Plant, Machinery and Equipment	830	4,050	2,550	3,000	3,500	13,100
Vehicles	618	3,600	2,150	2,500	3,000	11,250
<b>Acquisition of Capital Assets</b>	<b>37,914</b>	<b>151,280</b>	<b>26,250</b>	<b>28,800</b>	<b>31,600</b>	<b>237,930</b>
Furniture and Office Equipment	2,623	11,360	1,000	1,500	2,000	15,860
Plant, Machinery and Equipment	719	8,400	2,400	2,500	3,000	16,300
Buildings and Structures	4,306	53,170	4,500	5,000	6,000	68,670
Land and Land Improvements	30,266	78,350	18,350	19,800	20,600	137,100
<b>Capital Transfers</b>	<b>63,451</b>	<b>194,000</b>	<b>70,000</b>	<b>80,000</b>	<b>90,000</b>	<b>434,000</b>
Public Institutions	63,451	194,000	70,000	80,000	90,000	434,000
<b>Capacity Building</b>	<b>263</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Staff Training	263	500	500	600	700	2,300
<b>Other Capital Expenditure</b>	<b>23,104</b>	<b>188,200</b>	<b>45,500</b>	<b>12,000</b>	<b>14,000</b>	<b>259,700</b>
Infrastructure Development	23,104	188,200	35,500	-	-	223,700
Other	-	-	10,000	12,000	14,000	36,000
<b>Total Expenditure</b>	<b>619,674</b>	<b>1,115,680</b>	<b>674,550</b>	<b>673,085</b>	<b>711,400</b>	<b>3,174,715</b>
<b>Total Financing</b>	<b>619,674</b>	<b>1,115,680</b>	<b>674,550</b>	<b>673,085</b>	<b>711,400</b>	<b>3,174,715</b>
Domestic	619,674	1,115,680	674,550	673,085	711,400	3,174,715



### Employment Profile

Category	Approved	Actual
Senior Level	34	25
Tertiary Level	9	03
Secondary Level	189	145
Primary Level	689	573
Other (Casual/Temporary/Contract etc.)	50	50
<b>Total</b>	<b>971</b>	<b>796</b>

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>491,405</b>	<b>540,200</b>	<b>503,400</b>	<b>521,185</b>	<b>542,100</b>	<b>2,106,885</b>
				<b>Personal Emoluments</b>	<b>410,239</b>	<b>427,500</b>	<b>415,000</b>	<b>423,000</b>	<b>436,000</b>	<b>1,701,500</b>
	1001			Salaries and Wages	288,834	300,000	295,000	300,000	310,000	1,205,000
	1002			Overtime and Holiday Payments	12,933	14,000	14,000	15,000	16,000	59,000
	1003			Other Allowances	108,472	113,500	106,000	108,000	110,000	437,500
				<b>Travelling Expenses</b>	<b>1,976</b>	<b>5,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>12,500</b>
	1101			Domestic	1,976	5,000	2,500	2,500	2,500	12,500
				<b>Supplies</b>	<b>9,795</b>	<b>15,500</b>	<b>11,000</b>	<b>13,200</b>	<b>14,700</b>	<b>54,400</b>
	1201			Stationery and Office Requisites	1,771	2,500	1,500	2,000	2,500	8,500
	1202			Fuel	5,588	6,500	6,000	6,500	7,000	26,000
	1203			Diets and Uniforms	322	1,500	1,000	1,700	2,000	6,200
	1205			Other	2,114	5,000	2,500	3,000	3,200	13,700
				<b>Maintenance Expenditure</b>	<b>2,855</b>	<b>5,000</b>	<b>3,500</b>	<b>5,300</b>	<b>5,700</b>	<b>19,500</b>
	1301			Vehicles	2,173	3,000	2,500	3,300	3,600	12,400
	1302			Plant and Machinery	355	1,000	500	1,000	1,000	3,500
	1303			Buildings and Structures	327	1,000	500	1,000	1,100	3,600
				<b>Services</b>	<b>64,620</b>	<b>85,200</b>	<b>69,400</b>	<b>75,085</b>	<b>81,000</b>	<b>310,685</b>
	1401			Transport	2,780	3,000	3,000	3,300	3,400	12,700
	1402			Postal and Communication	2,169	3,500	2,500	2,600	2,700	11,300
	1403			Electricity and Water	5,650	7,800	6,000	6,500	7,000	27,300
	1404			Rents and Local Taxes	461	900	885	1,135	1,300	4,220
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,515	1,550	1,600	4,665
	1409			Other	53,560	70,000	55,500	60,000	65,000	250,500
				<b>Transfers</b>	<b>1,920</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
	1506			Property Loan Interest to Public Servants	1,920	2,000	2,000	2,100	2,200	8,300
				<b>Capital Expenditure</b>	<b>128,270</b>	<b>575,480</b>	<b>171,150</b>	<b>151,900</b>	<b>169,300</b>	<b>1,067,830</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,537</b>	<b>41,500</b>	<b>28,900</b>	<b>30,500</b>	<b>33,000</b>	<b>133,900</b>
	2001			Buildings and Structures	2,089	33,850	24,200	25,000	26,500	109,550
	2002			Plant, Machinery and Equipment	830	4,050	2,550	3,000	3,500	13,100
	2003			Vehicles	618	3,600	2,150	2,500	3,000	11,250
				<b>Acquisition of Capital Assets</b>	<b>2,908</b>	<b>8,600</b>	<b>7,900</b>	<b>9,000</b>	<b>11,000</b>	<b>36,500</b>
	2102			Furniture and Office Equipment	1,839	4,100	1,000	1,500	2,000	8,600
	2103			Plant, Machinery and Equipment	163	2,500	2,400	2,500	3,000	10,400
	2104			Buildings and Structures	906	2,000	4,500	5,000	6,000	17,500
				<b>Capital Transfers</b>	<b>63,451</b>	<b>194,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>194,000</b>
	2201			Public Institutions	63,451	194,000	-	-	-	194,000
				<b>Capacity Building</b>	<b>263</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2401			Staff Training	263	500	500	600	700	2,300
001				<b>Gampaha Botanical garden &amp; Ganewatta Medicinal Plant Garden Development Programme</b>	<b>4,838</b>	<b>42,900</b>	<b>5,000</b>	<b>6,000</b>	<b>6,200</b>	<b>60,100</b>
	2102			Furniture and Office Equipment	278	350	-	-	-	350
	2103			Plant, Machinery and Equipment	341	500	-	-	-	500
	2104			Buildings and Structures	800	35,200	-	-	-	35,200
	2105			Land and Land Improvements	3,419	6,850	5,000	6,000	6,200	24,050
002				<b>Floriculture Development Programme</b>	<b>13,056</b>	<b>47,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>83,000</b>
	2105			Land and Land Improvements	13,056	47,000	-	-	-	47,000
	2509			Other	-	-	10,000	12,000	14,000	36,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
003	<b>Dry zone Botanical Garden - Hambantota</b>	<b>9,620</b>	<b>25,580</b>	<b>7,450</b>	<b>7,700</b>	<b>8,000</b>	<b>48,730</b>
2102	Furniture and Office Equipment	161	1,760	-	-	-	1,760
2103	Plant, Machinery and Equipment	215	4,750	-	-	-	4,750
2104	Buildings and Structures	1,064	4,370	-	-	-	4,370
2105	Land and Land Improvements	8,180	14,700	7,450	7,700	8,000	37,850
004	<b>Botanical Garden - Avissawella</b>	<b>6,456</b>	<b>22,000</b>	<b>3,900</b>	<b>4,000</b>	<b>4,200</b>	<b>34,100</b>
2102	Furniture and Office Equipment	346	5,150	-	-	-	5,150
2103	Plant, Machinery and Equipment	-	650	-	-	-	650
2104	Buildings and Structures	1,536	11,600	-	-	-	11,600
2105	Land and Land Improvements	4,574	4,600	3,900	4,000	4,200	16,700
007	<b>Haritha Piyasa Training Center Meegawela</b>	<b>1,037</b>	<b>5,200</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>11,500</b>
2105	Land and Land Improvements	1,037	5,200	2,000	2,100	2,200	11,500
011	<b>Development of Royal Botanical Garden Project</b>	<b>23,104</b>	<b>188,200</b>	<b>35,500</b>	<b>-</b>	<b>-</b>	<b>223,700</b>
2506	Infrastructure Development	23,104	188,200	35,500	-	-	223,700
013	<b>Botanical Garden Trust Fund</b>	<b>-</b>	<b>-</b>	<b>70,000</b>	<b>80,000</b>	<b>90,000</b>	<b>240,000</b>
2201	Public Institutions *1	-	-	70,000	80,000	90,000	240,000
<b>Total Expenditure</b>		<b>619,675</b>	<b>1,115,680</b>	<b>674,550</b>	<b>673,085</b>	<b>711,400</b>	<b>3,174,715</b>
<b>Total Financing</b>		<b>619,675</b>	<b>1,115,680</b>	<b>674,550</b>	<b>673,085</b>	<b>711,400</b>	<b>3,174,715</b>
<b>Domestic</b>		<b>619,675</b>	<b>1,115,680</b>	<b>674,550</b>	<b>673,085</b>	<b>711,400</b>	<b>3,174,715</b>
11	Domestic Funds	619,675	1,115,680	674,550	673,085	711,400	3,174,715

Note: 1. Past detail of sub project Botanical Garden Trust fund are recorded under 322-2-01-0-2201



## ESTIMATES 2022

### State Ministry of Aviation and Export Zones Development

#### Special Priorities

Improving and modernizing related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency

Development of the second runway and the passenger terminal of the Katunayake Airport

Development of domestic passenger terminal at the Katunayake Airport

Development of domestic airports including the Nuwara-Eliya Airport

Initiating commercial operations and improving the facilities at Mattala Airport

Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard

Expanding the air cargo facilities

#### Statutory Boards / State Owned Enterprises

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries



**State Ministry of Aviation and Export Zones Development**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>48,537</b>	<b>169,844</b>	<b>106,850</b>	<b>108,520</b>	<b>118,190</b>	<b>503,404</b>
<b>Personal Emoluments</b>	<b>23,708</b>	<b>59,170</b>	<b>47,100</b>	<b>50,700</b>	<b>53,500</b>	<b>210,470</b>
Salaries and Wages	18,015	40,770	32,500	34,000	35,000	142,270
Overtime and Holiday Payments	1,797	5,000	4,700	6,000	7,000	22,700
Other Allowances	3,896	13,400	9,900	10,700	11,500	45,500
<b>Travelling Expenses</b>	<b>639</b>	<b>8,986</b>	<b>3,000</b>	<b>4,200</b>	<b>5,200</b>	<b>21,386</b>
Domestic	635	1,413	1,500	2,100	2,500	7,513
Foreign	4	7,573	1,500	2,100	2,700	13,873
<b>Supplies</b>	<b>7,875</b>	<b>12,414</b>	<b>10,300</b>	<b>11,710</b>	<b>12,770</b>	<b>47,194</b>
Stationery and Office Requisites	822	3,500	2,250	2,750	3,000	11,500
Fuel	6,908	7,850	7,000	7,400	7,700	29,950
Diets and Uniforms	106	64	50	60	70	244
Other	39	1,000	1,000	1,500	2,000	5,500
<b>Maintenance Expenditure</b>	<b>3,906</b>	<b>9,320</b>	<b>4,900</b>	<b>6,310</b>	<b>7,720</b>	<b>28,250</b>
Vehicles	3,798	7,602	4,000	5,000	6,000	22,602
Plant and Machinery	108	718	750	1,100	1,450	4,018
Buildings and Structures	-	1,000	150	210	270	1,630
<b>Services</b>	<b>11,527</b>	<b>78,454</b>	<b>40,250</b>	<b>34,000</b>	<b>37,200</b>	<b>189,904</b>
Transport	964	5,600	4,500	4,800	5,200	20,100
Postal and Communication	1,207	2,500	2,500	2,700	3,200	10,900
Electricity and Water	172	1,400	1,750	2,000	2,200	7,350
Rents and Local Taxes	-	66,754	30,000	22,000	23,300	142,054
Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-
Other	777	2,200	1,500	2,500	3,300	9,500
<b>Transfers</b>	<b>882</b>	<b>1,500</b>	<b>1,300</b>	<b>1,600</b>	<b>1,800</b>	<b>6,200</b>
Retirement Benefits	843	-	800	1,000	1,100	2,900
Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300
<b>Capital Expenditure</b>	<b>226,623</b>	<b>1,916,120</b>	<b>5,507,100</b>	<b>8,350</b>	<b>9,650</b>	<b>7,441,220</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>810</b>	<b>10,120</b>	<b>3,100</b>	<b>3,750</b>	<b>4,400</b>	<b>21,370</b>
Buildings and Structures	523	1,000	250	350	500	2,100
Plant, Machinery and Equipment	8	3,500	600	800	950	5,850
Vehicles	279	5,620	2,250	2,600	2,950	13,420
<b>Acquisition of Capital Assets</b>	<b>628</b>	<b>5,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,050</b>	<b>15,550</b>
Furniture and Office Equipment	-	3,000	1,400	1,600	1,900	7,900
Plant, Machinery and Equipment	628	2,000	1,600	1,900	2,150	7,650
<b>Capacity Building</b>	<b>185</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
Staff Training	185	1,000	1,000	1,100	1,200	4,300
<b>Other Capital Expenditure</b>	<b>225,000</b>	<b>1,900,000</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>7,400,000</b>
Infrastructure Development	225,000	1,900,000	5,500,000	-	-	7,400,000
<b>Total Expenditure</b>	<b>275,160</b>	<b>2,085,964</b>	<b>5,613,950</b>	<b>116,870</b>	<b>127,840</b>	<b>7,944,624</b>
<b>Total Financing</b>	<b>275,160</b>	<b>2,085,964</b>	<b>5,613,950</b>	<b>116,870</b>	<b>127,840</b>	<b>7,944,624</b>
Domestic	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624

**State Ministry of Aviation and Export Zones Development  
Programme Summary**

Head No.	Description						Rs '000
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>437 -</b>	<b>State Minister of Aviation and Export Zones Development</b>						
	<b>Operational Activities</b>	<b>50,157</b>	<b>185,964</b>	<b>113,950</b>	<b>116,870</b>	<b>127,840</b>	<b>544,624</b>
	Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
	Capital Expenditure	1,623	16,120	7,100	8,350	9,650	41,220
	<b>Development Activities</b>	<b>225,000</b>	<b>1,900,000</b>	<b>5,500,000</b>	<b>-</b>	<b>-</b>	<b>7,400,000</b>
	Capital Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
	<b>Total Expenditure</b>	<b>275,160</b>	<b>2,085,964</b>	<b>5,613,950</b>	<b>116,870</b>	<b>127,840</b>	<b>7,944,624</b>
	Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
	Capital Expenditure	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220
	<b>Grand Total</b>	<b>275,160</b>	<b>2,085,964</b>	<b>5,613,950</b>	<b>116,870</b>	<b>127,840</b>	<b>7,944,624</b>
	<b>Total Recurrent</b>	<b>48,537</b>	<b>169,844</b>	<b>106,850</b>	<b>108,520</b>	<b>118,190</b>	<b>503,404</b>
	<b>Total Capital</b>	<b>226,623</b>	<b>1,916,120</b>	<b>5,507,100</b>	<b>8,350</b>	<b>9,650</b>	<b>7,441,220</b>



## Head 437 - State Minister of Aviation and Export Zones Development Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
Personal Emoluments	23,708	59,170	47,100	50,700	53,500	210,470
Salaries and Wages	18,015	40,770	32,500	34,000	35,000	142,270
Overtime and Holiday Payments	1,797	5,000	4,700	6,000	7,000	22,700
Other Allowances	3,896	13,400	9,900	10,700	11,500	45,500
Travelling Expenses	639	8,986	3,000	4,200	5,200	21,386
Domestic	635	1,413	1,500	2,100	2,500	7,513
Foreign	4	7,573	1,500	2,100	2,700	13,873
Supplies	7,875	12,414	10,300	11,710	12,770	47,194
Stationery and Office Requisites	822	3,500	2,250	2,750	3,000	11,500
Fuel	6,908	7,850	7,000	7,400	7,700	29,950
Diets and Uniforms	106	64	50	60	70	244
Other	39	1,000	1,000	1,500	2,000	5,500
Maintenance Expenditure	3,906	9,320	4,900	6,310	7,720	28,250
Vehicles	3,798	7,602	4,000	5,000	6,000	22,602
Plant and Machinery	108	718	750	1,100	1,450	4,018
Buildings and Structures	-	1,000	150	210	270	1,630
Services	11,527	78,454	40,250	34,000	37,200	189,904
Transport	964	5,600	4,500	4,800	5,200	20,100
Postal and Communication	1,207	2,500	2,500	2,700	3,200	10,900
Electricity and Water	172	1,400	1,750	2,000	2,200	7,350
Rents and Local Taxes	-	66,754	30,000	22,000	23,300	142,054
Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-
Other	777	2,200	1,500	2,500	3,300	9,500
Transfers	882	1,500	1,300	1,600	1,800	6,200
Retirement Benefits	843	-	800	1,000	1,100	2,900
Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300
Capital Expenditure	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220
Rehabilitation and Improvement of Capital Assets	810	10,120	3,100	3,750	4,400	21,370
Buildings and Structures	523	1,000	250	350	500	2,100
Plant, Machinery and Equipment	8	3,500	600	800	950	5,850
Vehicles	279	5,620	2,250	2,600	2,950	13,420
Acquisition of Capital Assets	628	5,000	3,000	3,500	4,050	15,550
Furniture and Office Equipment	-	3,000	1,400	1,600	1,900	7,900
Plant, Machinery and Equipment	628	2,000	1,600	1,900	2,150	7,650
Capacity Building	185	1,000	1,000	1,100	1,200	4,300
Staff Training	185	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
Infrastructure Development	225,000	1,900,000	5,500,000	-	-	7,400,000
Total Expenditure	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Total Financing	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Domestic	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624

### Employment Profile

Category	Approved	Actual
Senior Level	13	7
Tertiary Level	1	1
Secondary Level	30	19
Primary Level	14	6
Other (Casual/Temporary/Contract etc.)	21	18
<b>Total</b>	<b>79</b>	<b>51</b>

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

# HEAD - 437 State Minister of Aviation and Export Zones Development

## 1 - Operational Activities

### 01 - State 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
				<b>Recurrent Expenditure</b>	<b>42,975</b>	<b>32,685</b>	<b>37,950</b>	<b>34,450</b>	<b>39,650</b>	<b>144,735</b>
				<b>Personal Emoluments</b>	<b>19,530</b>	<b>13,170</b>	<b>13,100</b>	<b>14,700</b>	<b>16,000</b>	<b>56,970</b>
	1001			Salaries and Wages	15,140	7,770	7,500	8,000	8,500	31,770
	1002			Overtime and Holiday Payments	1,529	3,000	2,700	3,500	4,000	13,200
	1003			Other Allowances	2,861	2,400	2,900	3,200	3,500	12,000
				<b>Travelling Expenses</b>	<b>618</b>	<b>4,145</b>	<b>2,000</b>	<b>3,000</b>	<b>3,800</b>	<b>12,945</b>
	1101			Domestic	614	1,145	1,000	1,500	1,800	5,445
	1102			Foreign	4	3,000	1,000	1,500	2,000	7,500
				<b>Supplies</b>	<b>7,299</b>	<b>5,350</b>	<b>5,250</b>	<b>5,800</b>	<b>6,200</b>	<b>22,600</b>
	1201			Stationery and Office Requisites	537	1,500	750	1,000	1,200	4,450
	1202			Fuel	6,656	3,850	4,500	4,800	5,000	18,150
	1203			Diets and Uniforms	106	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>3,829</b>	<b>6,320</b>	<b>3,350</b>	<b>4,150</b>	<b>4,950</b>	<b>18,770</b>
	1301			Vehicles	3,721	5,602	3,000	3,500	4,000	16,102
	1302			Plant and Machinery	108	218	250	500	750	1,718
	1303			Buildings and Structures	-	500	100	150	200	950
				<b>Services</b>	<b>10,856</b>	<b>3,700</b>	<b>13,450</b>	<b>5,800</b>	<b>7,600</b>	<b>30,550</b>
	1401			Transport	598	1,100	1,500	1,700	2,000	6,300
	1402			Postal and Communication	1,045	1,000	1,000	1,100	1,500	4,600
	1403			Electricity and Water	119	600	950	1,000	1,100	3,650
	1404			Rents and Local Taxes	-	-	9,500	1,000	1,500	12,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-
	1409			Other	687	1,000	500	1,000	1,500	4,000
				<b>Transfers</b>	<b>843</b>	<b>-</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>2,900</b>
	1502			Retirement Benefits	843	-	800	1,000	1,100	2,900
				<b>Capital Expenditure</b>	<b>810</b>	<b>7,120</b>	<b>2,600</b>	<b>3,250</b>	<b>4,050</b>	<b>17,020</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>810</b>	<b>6,120</b>	<b>1,600</b>	<b>2,050</b>	<b>2,500</b>	<b>12,270</b>
	2001			Buildings and Structures	523	1,000	250	350	500	2,100
	2002			Plant, Machinery and Equipment	8	1,500	100	200	250	2,050
	2003			Vehicles	279	3,620	1,250	1,500	1,750	8,120
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,550</b>	<b>4,750</b>
	2102			Furniture and Office Equipment	-	500	400	500	700	2,100
	2103			Plant, Machinery and Equipment	-	500	600	700	850	2,650
				<b>Total Expenditure</b>	<b>43,785</b>	<b>39,805</b>	<b>40,550</b>	<b>37,700</b>	<b>43,700</b>	<b>161,755</b>
<b>Total Financing</b>					<b>43,785</b>	<b>39,805</b>	<b>40,550</b>	<b>37,700</b>	<b>43,700</b>	<b>161,755</b>
<b>Domestic</b>					<b>43,785</b>	<b>39,805</b>	<b>40,550</b>	<b>37,700</b>	<b>43,700</b>	<b>161,755</b>
11				Domestic Funds	43,785	39,805	40,550	37,700	43,700	161,755

# HEAD - 437 State Minister of Aviation and Export Zones Development

## 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
				<b>Recurrent Expenditure</b>	<b>5,559</b>	<b>137,159</b>	<b>68,900</b>	<b>74,070</b>	<b>78,540</b>	<b>358,669</b>
				<b>Personal Emoluments</b>	<b>4,177</b>	<b>46,000</b>	<b>34,000</b>	<b>36,000</b>	<b>37,500</b>	<b>153,500</b>
	1001			Salaries and Wages	2,875	33,000	25,000	26,000	26,500	110,500
	1002			Overtime and Holiday Payments	267	2,000	2,000	2,500	3,000	9,500
	1003			Other Allowances	1,035	11,000	7,000	7,500	8,000	33,500
				<b>Travelling Expenses</b>	<b>21</b>	<b>4,841</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>8,441</b>
	1101			Domestic	21	268	500	600	700	2,068
	1102			Foreign	-	4,573	500	600	700	6,373
				<b>Supplies</b>	<b>574</b>	<b>7,064</b>	<b>5,050</b>	<b>5,910</b>	<b>6,570</b>	<b>24,594</b>
	1201			Stationery and Office Requisites	284	2,000	1,500	1,750	1,800	7,050
	1202			Fuel	251	4,000	2,500	2,600	2,700	11,800
	1203			Diets and Uniforms	-	64	50	60	70	244
	1205			Other	39	1,000	1,000	1,500	2,000	5,500
				<b>Maintenance Expenditure</b>	<b>77</b>	<b>3,000</b>	<b>1,550</b>	<b>2,160</b>	<b>2,770</b>	<b>9,480</b>
	1301			Vehicles	77	2,000	1,000	1,500	2,000	6,500
	1302			Plant and Machinery	-	500	500	600	700	2,300
	1303			Buildings and Structures	-	500	50	60	70	680
				<b>Services</b>	<b>671</b>	<b>74,754</b>	<b>26,800</b>	<b>28,200</b>	<b>29,600</b>	<b>159,354</b>
	1401			Transport	366	4,500	3,000	3,100	3,200	13,800
	1402			Postal and Communication	163	1,500	1,500	1,600	1,700	6,300
	1403			Electricity and Water	53	800	800	1,000	1,100	3,700
	1404			Rents and Local Taxes	-	66,754	20,500	21,000	21,800	130,054
	1409			Other	89	1,200	1,000	1,500	1,800	5,500
				<b>Transfers</b>	<b>39</b>	<b>1,500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>3,300</b>
	1506			Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300
				<b>Capital Expenditure</b>	<b>813</b>	<b>9,000</b>	<b>4,500</b>	<b>5,100</b>	<b>5,600</b>	<b>24,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>4,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>9,100</b>
	2002			Plant, Machinery and Equipment	-	2,000	500	600	700	3,800
	2003			Vehicles	-	2,000	1,000	1,100	1,200	5,300
				<b>Acquisition of Capital Assets</b>	<b>628</b>	<b>4,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,500</b>	<b>10,800</b>
	2102			Furniture and Office Equipment	-	2,500	1,000	1,100	1,200	5,800
	2103			Plant, Machinery and Equipment	628	1,500	1,000	1,200	1,300	5,000
				<b>Capacity Building</b>	<b>185</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2401			Staff Training	185	1,000	1,000	1,100	1,200	4,300
				<b>Total Expenditure</b>	<b>6,372</b>	<b>146,159</b>	<b>73,400</b>	<b>79,170</b>	<b>84,140</b>	<b>382,869</b>
				<b>Total Financing</b>	<b>6,372</b>	<b>146,159</b>	<b>73,400</b>	<b>79,170</b>	<b>84,140</b>	<b>382,869</b>
				<b>Domestic</b>	<b>6,372</b>	<b>146,159</b>	<b>73,400</b>	<b>79,170</b>	<b>84,140</b>	<b>382,869</b>
11				Domestic Funds	6,372	146,159	73,400	79,170	84,140	382,869

**HEAD - 437 State Minister of Aviation and Export Zones Development**  
**2 - Development Activities**  
**03 - Development of Industrial Zones**

				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	225,000	1,900,000	5,500,000	-	-	7,400,000
001				Provide infrastructure facilities for Rojana industrial park in Milleniya (Wagawatta)	120,000	-	-	-	-	-
	2506			Infrastructure Development	120,000	-	-	-	-	-
002				Establishing industrial zones in Bingiriya and Weligama	105,000	900,000	-	-	-	900,000
	2506			Infrastructure Development	105,000	900,000	-	-	-	900,000
003				Provide Infrastructure Facilities for Industrial Parks/Zones	-	1,000,000	5,500,000	-	-	6,500,000
	2506			Infrastructure Development	-	1,000,000	5,500,000	-	-	6,500,000
				Total Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
				Total Financing	225,000	1,900,000	5,500,000	-	-	7,400,000
				Domestic	225,000	1,900,000	5,500,000	-	-	7,400,000
11	Domestic Funds				225,000	1,900,000	5,500,000	-	-	7,400,000



# Ministry of Environment





## Ministry of Environment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target NO
<b>Total Recurrent</b>				<b>1,123.5</b>				
Personal Emoluments				260.1			15	15.9
Other Recurrent				863.4			15	15.9
<b>Total Capital</b>				<b>2,475</b>				
<b>Domestic Funded Projects</b>								
"Surakimu Ganga" National Environment Programme	1,200	2021-2025	11.728  63.92 (Allocation sent to District Secretaries)	100	Implement 100 Divisional level projects and 10 Researches, Annual Symposium, Implement Audio visual documentary.	No. of projects implemented, No. of researches conducted, Symposium, No. of documentaries delivered	6	6.3

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
Education, Awareness Programme & Green Award Implemented by Central Environment Authority		Annual	4.37	35	Create awareness on current issues including dengue disease, waste management among public, Sobaketha Radio Program, Presidential Medal awarding ceremony, Providing funds to schools for green projects	No of awareness programs conducted , No of Sobaketha programs broadcasted, No of Medals awarded, No of environment conservation activities conducted	12	12.8
Environment Conservation National Programme		Annual	2.42	2,100	Soba Ama tree planting programme in schools, Establishment of Forest patches, Analog forestry programmes	No. of programmes implemented	15	15.9

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
Implementing Annual Programmes of the Ministry		Annual	4.44	34	Mainstreaming Biodiversity and Ecosystem Services in to National Development Plans, Sustainable Land Management (Establish Demonstration Sites Conduct National Symposium), Facilitate for researches on mangrove conservation	No of workshops, No. of Demonstration sites, No. of participants, No of researches	15	15.1 15.9
<b>Foreign Funded Projects</b>								
Strengthening national capacity for phasing out mercury added products and environmentally sound management of waste consisting of contaminated with and containing mercury in SL	32.15	2021-2023	-	18.7	Completion of Surveys and Reports on mercury free alternative products, Develop National Technical Guideline for Mercury waste management.	Reports on mercury free alternative products, National Technical Guideline	12	12.4

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
Implementation of the Montreal Protocol (GOSL/UNDP)		Annual	6.27	30	Gradual phase out of Ozone depleting substances	No of ODS phased out	12	12.4
Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	383	2021-2023	-	15	Renovation of tanks, Implement Community level training on sustainable land management, Promote ecological agricultural methods.	No. of tanks renovated, No. of training progarmmes, No. of ha. Organic farming conducted.	15	15.3

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
Project on Managing together Integrating community - centered ecosystem -based approaches in to forestry, agriculture and tourism sectors	636	2021-2024	-	40	Develop training modules and curricula, Promote organic farming practices, Conduct stakeholder Assessment	No of training modules and curricula, No of cultivations promoted with organic farming, Report on stakeholder assessment	15	15.9
<b>Other Capital</b>				<b>102.3</b>				
<b>Total</b>				<b>3,598.5</b>				

## Employment Profile

Ministry/ Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Environment	17	36	11	302	51	24	441
Central Environmental Authority	29	103	521	113	147	-	913
Total	46	139	532	415	198	24	1,354

# ESTIMATES 2022

## Ministry of Environment

### Special Priorities

Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education

Reviewing the process for issuance of environmental permits and simplify it as an environmental friendly and people friendly process.

Balance sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities.

Introducing latest advanced technological methods for environmental conservation

### Statutory Boards / State Owned Enterprises

Central Environmental Authority  
Geological Survey and Mines Bureau  
GSMB Technical Services (Pvt.) Ltd  
Sri Lanka Climate Fund (Pvt.) Ltd





**Ministry of Environment  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>945,594</b>	<b>1,214,976</b>	<b>1,123,500</b>	<b>1,176,097</b>	<b>1,227,885</b>	<b>4,742,458</b>
<b>Personal Emoluments</b>	<b>179,687</b>	<b>293,686</b>	<b>260,100</b>	<b>285,200</b>	<b>310,400</b>	<b>1,149,386</b>
Salaries and Wages	132,080	216,286	197,500	218,200	238,800	870,786
Overtime and Holiday Payments	5,897	7,850	8,500	9,500	10,600	36,450
Other Allowances	41,710	69,550	54,100	57,500	61,000	242,150
<b>Travelling Expenses</b>	<b>1,832</b>	<b>8,275</b>	<b>3,100</b>	<b>5,500</b>	<b>7,500</b>	<b>24,375</b>
Domestic	1,689	4,000	2,500	4,000	5,000	15,500
Foreign	143	4,275	600	1,500	2,500	8,875
<b>Supplies</b>	<b>15,603</b>	<b>22,740</b>	<b>20,460</b>	<b>22,937</b>	<b>25,765</b>	<b>91,902</b>
Stationery and Office Requisites	3,887	5,565	4,750	5,500	6,500	22,315
Fuel	11,567	16,875	15,500	17,200	19,000	68,575
Diets and Uniforms	149	300	210	237	265	1,012
<b>Maintenance Expenditure</b>	<b>19,551</b>	<b>29,690</b>	<b>19,850</b>	<b>23,900</b>	<b>27,450</b>	<b>100,890</b>
Vehicles	9,639	16,190	13,000	15,000	16,800	60,990
Plant and Machinery	1,512	3,000	1,750	2,400	3,050	10,200
Buildings and Structures	8,400	10,500	5,100	6,500	7,600	29,700
<b>Services</b>	<b>40,780</b>	<b>56,285</b>	<b>41,890</b>	<b>45,060</b>	<b>48,070</b>	<b>191,305</b>
Transport	3,944	6,010	5,000	5,600	6,000	22,610
Postal and Communication	8,188	10,050	9,340	10,000	10,700	40,090
Electricity and Water	12,369	19,150	12,950	13,600	14,250	59,950
Rents and Local Taxes	6	100	100	110	120	430
Other	16,273	20,975	14,500	15,750	17,000	68,225
<b>Transfers</b>	<b>688,141</b>	<b>804,000</b>	<b>778,000</b>	<b>793,200</b>	<b>808,400</b>	<b>3,183,600</b>
Public Institutions (Personal Emoluments)	670,500	750,000	750,000	760,000	770,000	3,030,000
Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
Implementation of the Official Languages Policy	-	300	100	300	300	1,000
<b>Capital Expenditure</b>	<b>232,024</b>	<b>1,104,050</b>	<b>2,475,000</b>	<b>789,980</b>	<b>892,950</b>	<b>5,261,980</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,010</b>	<b>11,000</b>	<b>4,400</b>	<b>6,750</b>	<b>8,800</b>	<b>30,950</b>
Buildings and Structures	991	1,000	750	1,100	1,600	4,450
Plant, Machinery and Equipment	130	1,000	650	1,400	1,700	4,750
Vehicles	2,889	9,000	3,000	4,250	5,500	21,750
<b>Acquisition of Capital Assets</b>	<b>1,014</b>	<b>307,400</b>	<b>21,500</b>	<b>27,800</b>	<b>4,150</b>	<b>360,850</b>
Furniture and Office Equipment	112	1,000	750	1,300	1,900	4,950
Plant, Machinery and Equipment	107	3,900	750	1,500	2,250	8,400
Buildings and Structures	-	245,000	20,000	25,000	-	290,000
Land and Land Improvements	795	57,500	-	-	-	57,500
<b>Capital Transfers</b>	<b>69,183</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>250,000</b>
Public Institutions	40,000	55,000	60,000	65,000	70,000	250,000
Development Assistance	29,183	-	-	-	-	-
<b>Capacity Building</b>	<b>581</b>	<b>3,000</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,000</b>
Staff Training	581	3,000	1,000	2,000	3,000	9,000
<b>Other Capital Expenditure</b>	<b>157,236</b>	<b>727,650</b>	<b>2,388,100</b>	<b>688,430</b>	<b>807,000</b>	<b>4,611,180</b>
Infrastructure Development	28,864	19,500	-	-	-	19,500
Research and Development	70,501	245,670	102,225	98,430	100,000	546,325
Other	57,871	462,480	2,285,875	590,000	707,000	4,045,355
<b>Total Expenditure</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
<b>Total Financing</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
Domestic	1,068,398	1,954,526	3,483,400	1,821,647	2,013,835	9,273,408
Foreign	109,220	364,500	115,100	144,430	107,000	731,030

**Ministry of Environment  
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>160 -</b>	<b>Minister of Environment</b>						
	<b>Operational Activities</b>	<b>279,906</b>	<b>759,876</b>	<b>380,400</b>	<b>427,647</b>	<b>473,835</b>	<b>2,041,758</b>
	Recurrent Expenditure	275,096	464,976	373,500	416,097	457,885	1,712,458
	Capital Expenditure	4,810	294,900	6,900	11,550	15,950	329,300
	<b>Development Activities</b>	<b>897,714</b>	<b>1,559,150</b>	<b>3,218,100</b>	<b>1,538,430</b>	<b>1,647,000</b>	<b>7,962,680</b>
	Recurrent Expenditure	670,500	750,000	750,000	760,000	770,000	3,030,000
	Capital Expenditure	227,214	809,150	2,468,100	778,430	877,000	4,932,680
	<b>Total Expenditure</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
	Recurrent Expenditure	945,594	1,214,976	1,123,500	1,176,097	1,227,885	4,742,458
	Capital Expenditure	232,024	1,104,050	2,475,000	789,980	892,950	5,261,980
	<b>Grand Total</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
	<b>Total Recurrent</b>	<b>945,594</b>	<b>1,214,976</b>	<b>1,123,500</b>	<b>1,176,097</b>	<b>1,227,885</b>	<b>4,742,458</b>
	<b>Total Capital</b>	<b>232,024</b>	<b>1,104,050</b>	<b>2,475,000</b>	<b>789,980</b>	<b>892,950</b>	<b>5,261,980</b>

## Head 160 - Minister of Environment Summary

Description	2020	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
				2023	2024	
				Projections		
<b>Recurrent Expenditure</b>	<b>945,594</b>	<b>1,214,976</b>	<b>1,123,500</b>	<b>1,176,097</b>	<b>1,227,885</b>	<b>4,742,458</b>
<b>Personal Emoluments</b>	<b>179,687</b>	<b>293,686</b>	<b>260,100</b>	<b>285,200</b>	<b>310,400</b>	<b>1,149,386</b>
Salaries and Wages	132,080	216,286	197,500	218,200	238,800	870,786
Overtime and Holiday Payments	5,897	7,850	8,500	9,500	10,600	36,450
Other Allowances	41,710	69,550	54,100	57,500	61,000	242,150
<b>Travelling Expenses</b>	<b>1,832</b>	<b>8,275</b>	<b>3,100</b>	<b>5,500</b>	<b>7,500</b>	<b>24,375</b>
Domestic	1,689	4,000	2,500	4,000	5,000	15,500
Foreign	143	4,275	600	1,500	2,500	8,875
<b>Supplies</b>	<b>15,603</b>	<b>22,740</b>	<b>20,460</b>	<b>22,937</b>	<b>25,765</b>	<b>91,902</b>
Stationery and Office Requisites	3,887	5,565	4,750	5,500	6,500	22,315
Fuel	11,567	16,875	15,500	17,200	19,000	68,575
Diets and Uniforms	149	300	210	237	265	1,012
<b>Maintenance Expenditure</b>	<b>19,551</b>	<b>29,690</b>	<b>19,850</b>	<b>23,900</b>	<b>27,450</b>	<b>100,890</b>
Vehicles	9,639	16,190	13,000	15,000	16,800	60,990
Plant and Machinery	1,512	3,000	1,750	2,400	3,050	10,200
Buildings and Structures	8,400	10,500	5,100	6,500	7,600	29,700
<b>Services</b>	<b>40,780</b>	<b>56,285</b>	<b>41,890</b>	<b>45,060</b>	<b>48,070</b>	<b>191,305</b>
Transport	3,944	6,010	5,000	5,600	6,000	22,610
Postal and Communication	8,188	10,050	9,340	10,000	10,700	40,090
Electricity and Water	12,369	19,150	12,950	13,600	14,250	59,950
Rents and Local Taxes	6	100	100	110	120	430
Other	16,273	20,975	14,500	15,750	17,000	68,225
<b>Transfers</b>	<b>688,141</b>	<b>804,000</b>	<b>778,000</b>	<b>793,200</b>	<b>808,400</b>	<b>3,183,600</b>
Public Institutions (Personal Emoluments)	670,500	750,000	750,000	760,000	770,000	3,030,000
Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
Implementation of the Official Languages Policy	-	300	100	300	300	1,000
<b>Capital Expenditure</b>	<b>232,024</b>	<b>1,104,050</b>	<b>2,475,000</b>	<b>789,980</b>	<b>892,950</b>	<b>5,261,980</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,010</b>	<b>11,000</b>	<b>4,400</b>	<b>6,750</b>	<b>8,800</b>	<b>30,950</b>
Buildings and Structures	991	1,000	750	1,100	1,600	4,450
Plant, Machinery and Equipment	130	1,000	650	1,400	1,700	4,750
Vehicles	2,889	9,000	3,000	4,250	5,500	21,750
<b>Acquisition of Capital Assets</b>	<b>1,014</b>	<b>307,400</b>	<b>21,500</b>	<b>27,800</b>	<b>4,150</b>	<b>360,850</b>
Furniture and Office Equipment	112	1,000	750	1,300	1,900	4,950
Plant, Machinery and Equipment	107	3,900	750	1,500	2,250	8,400
Buildings and Structures	-	245,000	20,000	25,000	-	290,000
Land and Land Improvements	795	57,500	-	-	-	57,500
<b>Capital Transfers</b>	<b>69,183</b>	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>250,000</b>
Public Institutions	40,000	55,000	60,000	65,000	70,000	250,000
Development Assistance	29,183	-	-	-	-	-
<b>Capacity Building</b>	<b>581</b>	<b>3,000</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,000</b>
Staff Training	581	3,000	1,000	2,000	3,000	9,000
<b>Other Capital Expenditure</b>	<b>157,236</b>	<b>727,650</b>	<b>2,388,100</b>	<b>688,430</b>	<b>807,000</b>	<b>4,611,180</b>
Infrastructure Development	28,864	19,500	-	-	-	19,500
Research and Development	70,501	245,670	102,225	98,430	100,000	546,325
Other	57,871	462,480	2,285,875	590,000	707,000	4,045,355
<b>Total Expenditure</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
<b>Total Financing</b>	<b>1,177,618</b>	<b>2,319,026</b>	<b>3,598,500</b>	<b>1,966,077</b>	<b>2,120,835</b>	<b>10,004,438</b>
Domestic	1,068,398	1,954,526	3,483,400	1,821,647	2,013,835	9,273,408
Foreign	109,220	364,500	115,100	144,430	107,000	731,030

### Employment Profile

Category	Approved	Actual
Senior Level	218	185
Tertiary Level	752	532
Secondary Level	236	415
Primary Level	215	198
Other (Casual/Temporary/Contract etc.)	18	24
<b>Total</b>	<b>1439</b>	<b>1354</b>

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

# HEAD - 160 Minister of Environment

## 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
				<b>Recurrent Expenditure</b>	<b>26,266</b>	<b>38,585</b>	<b>25,500</b>	<b>31,662</b>	<b>37,315</b>	<b>133,062</b>
				<b>Personal Emoluments</b>	<b>14,395</b>	<b>17,410</b>	<b>15,100</b>	<b>16,700</b>	<b>18,400</b>	<b>67,610</b>
	1001			Salaries and Wages	9,890	10,000	7,500	8,200	8,800	34,500
	1002			Overtime and Holiday Payments	1,493	2,850	3,500	4,000	4,600	14,950
	1003			Other Allowances	3,012	4,560	4,100	4,500	5,000	18,160
				<b>Travelling Expenses</b>	<b>651</b>	<b>4,750</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>	<b>13,250</b>
	1101			Domestic	651	2,000	1,000	2,000	2,500	7,500
	1102			Foreign	-	2,750	500	1,000	1,500	5,750
				<b>Supplies</b>	<b>3,961</b>	<b>6,475</b>	<b>5,260</b>	<b>6,212</b>	<b>7,515</b>	<b>25,462</b>
	1201			Stationery and Office Requisites	750	1,500	750	1,000	1,500	4,750
	1202			Fuel	3,211	4,875	4,500	5,200	6,000	20,575
	1203			Diets and Uniforms	-	100	10	12	15	137
				<b>Maintenance Expenditure</b>	<b>3,010</b>	<b>4,000</b>	<b>1,350</b>	<b>2,900</b>	<b>3,950</b>	<b>12,200</b>
	1301			Vehicles	2,955	3,000	1,000	2,000	2,800	8,800
	1302			Plant and Machinery	55	500	250	400	550	1,700
	1303			Buildings and Structures	-	500	100	500	600	1,700
				<b>Services</b>	<b>4,249</b>	<b>5,950</b>	<b>2,290</b>	<b>2,850</b>	<b>3,450</b>	<b>14,540</b>
	1401			Transport	79	-	-	-	-	-
	1402			Postal and Communication	658	1,300	840	1,000	1,200	4,340
	1403			Electricity and Water	1,787	2,900	950	1,100	1,250	6,200
	1404			Rents and Local Taxes	6	-	-	-	-	-
	1409			Other	1,719	1,750	500	750	1,000	4,000
				<b>Capital Expenditure</b>	<b>2,182</b>	<b>4,000</b>	<b>1,900</b>	<b>3,150</b>	<b>4,250</b>	<b>13,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,004</b>	<b>2,000</b>	<b>1,400</b>	<b>2,150</b>	<b>2,800</b>	<b>8,350</b>
	2001			Buildings and Structures	991	500	250	500	800	2,050
	2002			Plant, Machinery and Equipment	14	500	150	400	500	1,550
	2003			Vehicles	999	1,000	1,000	1,250	1,500	4,750
				<b>Acquisition of Capital Assets</b>	<b>178</b>	<b>2,000</b>	<b>500</b>	<b>1,000</b>	<b>1,450</b>	<b>4,950</b>
	2102			Furniture and Office Equipment	71	500	250	500	700	1,950
	2103			Plant, Machinery and Equipment	107	1,500	250	500	750	3,000
				<b>Total Expenditure</b>	<b>28,448</b>	<b>42,585</b>	<b>27,400</b>	<b>34,812</b>	<b>41,565</b>	<b>146,362</b>
				<b>Total Financing</b>	<b>28,448</b>	<b>42,585</b>	<b>27,400</b>	<b>34,812</b>	<b>41,565</b>	<b>146,362</b>
				<b>Domestic</b>	<b>28,448</b>	<b>42,585</b>	<b>27,400</b>	<b>34,812</b>	<b>41,565</b>	<b>146,362</b>
11				Domestic Funds	28,448	42,585	27,400	34,812	41,565	146,362

**HEAD - 160 Minister of Environment**  
**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
				<b>Recurrent Expenditure</b>	<b>245,601</b>	<b>426,391</b>	<b>348,000</b>	<b>384,435</b>	<b>420,570</b>	<b>1,579,396</b>
				<b>Personal Emoluments</b>	<b>162,940</b>	<b>276,276</b>	<b>245,000</b>	<b>268,500</b>	<b>292,000</b>	<b>1,081,776</b>
	1001			Salaries and Wages	120,514	206,286	190,000	210,000	230,000	836,286
	1002			Overtime and Holiday Payments	4,107	5,000	5,000	5,500	6,000	21,500
	1003			Other Allowances	38,319	64,990	50,000	53,000	56,000	223,990
				<b>Travelling Expenses</b>	<b>1,142</b>	<b>3,525</b>	<b>1,600</b>	<b>2,500</b>	<b>3,500</b>	<b>11,125</b>
	1101			Domestic	999	2,000	1,500	2,000	2,500	8,000
	1102			Foreign	143	1,525	100	500	1,000	3,125
				<b>Supplies</b>	<b>10,988</b>	<b>16,265</b>	<b>15,200</b>	<b>16,725</b>	<b>18,250</b>	<b>66,440</b>
	1201			Stationery and Office Requisites	3,135	4,065	4,000	4,500	5,000	17,565
	1202			Fuel	7,709	12,000	11,000	12,000	13,000	48,000
	1203			Diets and Uniforms	144	200	200	225	250	875
				<b>Maintenance Expenditure</b>	<b>16,374</b>	<b>25,690</b>	<b>18,500</b>	<b>21,000</b>	<b>23,500</b>	<b>88,690</b>
	1301			Vehicles	6,517	13,190	12,000	13,000	14,000	52,190
	1302			Plant and Machinery	1,457	2,500	1,500	2,000	2,500	8,500
	1303			Buildings and Structures	8,400	10,000	5,000	6,000	7,000	28,000
				<b>Services</b>	<b>36,516</b>	<b>50,335</b>	<b>39,600</b>	<b>42,210</b>	<b>44,620</b>	<b>176,765</b>
	1401			Transport	3,865	6,010	5,000	5,600	6,000	22,610
	1402			Postal and Communication	7,514	8,750	8,500	9,000	9,500	35,750
	1403			Electricity and Water	10,583	16,250	12,000	12,500	13,000	53,750
	1404			Rents and Local Taxes	-	100	100	110	120	430
	1409			Other	14,554	19,225	14,000	15,000	16,000	64,225
				<b>Transfers</b>	<b>17,641</b>	<b>54,000</b>	<b>28,000</b>	<b>33,200</b>	<b>38,400</b>	<b>153,600</b>
	1505			Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
	1506			Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
	1703			Implementation of the Official Languages Policy	-	300	100	300	300	1,000
				<b>Capital Expenditure</b>	<b>2,628</b>	<b>290,900</b>	<b>5,000</b>	<b>8,400</b>	<b>11,700</b>	<b>316,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,006</b>	<b>9,000</b>	<b>3,000</b>	<b>4,600</b>	<b>6,000</b>	<b>22,600</b>
	2001			Buildings and Structures	-	500	500	600	800	2,400
	2002			Plant, Machinery and Equipment	116	500	500	1,000	1,200	3,200
	2003			Vehicles	1,890	8,000	2,000	3,000	4,000	17,000
				<b>Acquisition of Capital Assets</b>	<b>41</b>	<b>278,900</b>	<b>1,000</b>	<b>1,800</b>	<b>2,700</b>	<b>284,400</b>
	2102			Furniture and Office Equipment	41	500	500	800	1,200	3,000
	2103			Plant, Machinery and Equipment	-	2,400	500	1,000	1,500	5,400
	2104			Buildings and Structures	-	220,000	-	-	-	220,000
	2105			Land and Land Improvements	-	56,000	-	-	-	56,000
				<b>Capacity Building</b>	<b>581</b>	<b>3,000</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,000</b>
	2401			Staff Training	581	3,000	1,000	2,000	3,000	9,000
				<b>Total Expenditure</b>	<b>248,229</b>	<b>717,291</b>	<b>353,000</b>	<b>392,835</b>	<b>432,270</b>	<b>1,895,396</b>
				<b>Total Financing</b>	<b>248,229</b>	<b>717,291</b>	<b>353,000</b>	<b>392,835</b>	<b>432,270</b>	<b>1,895,396</b>
				<b>Domestic</b>	<b>248,229</b>	<b>717,291</b>	<b>353,000</b>	<b>392,835</b>	<b>432,270</b>	<b>1,895,396</b>
11				Domestic Funds	248,229	717,291	353,000	392,835	432,270	1,895,396

**HEAD - 160 Minister of Environment**  
**1 - Operational Activities**  
**11 - 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	3,229	-	-	-	-	-
				Personal Emoluments	2,352	-	-	-	-	-
	1001			Salaries and Wages	1,676	-	-	-	-	-
	1002			Overtime and Holiday Payments	297	-	-	-	-	-
	1003			Other Allowances	379	-	-	-	-	-
				Travelling Expenses	39	-	-	-	-	-
	1101			Domestic	39	-	-	-	-	-
				Supplies	655	-	-	-	-	-
	1201			Stationery and Office Requisites	3	-	-	-	-	-
	1202			Fuel	647	-	-	-	-	-
	1203			Diets and Uniforms	5	-	-	-	-	-
				Maintenance Expenditure	167	-	-	-	-	-
	1301			Vehicles	167	-	-	-	-	-
				Services	16	-	-	-	-	-
	1402			Postal and Communication	16	-	-	-	-	-
				Total Expenditure	3,229	-	-	-	-	-
Total Financing					3,229	-	-	-	-	-
				Domestic	3,229	-	-	-	-	-
11				Domestic Funds	3,229	-	-	-	-	-

**HEAD - 160 Minister of Environment**  
**2 - Development Activities**  
**03 - Environmental Protection**

				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					187,214	754,150	2,408,100	713,430	807,000	4,682,680
003				Commemoration of Major Environment Events	1,495	10,000	-	-	-	10,000
	2509			Other	1,495	10,000	-	-	-	10,000
006				School Environmental Pioneer Programme (Haritha Niyamu)	8,644	60,000	-	-	-	60,000
	2509			Other	8,644	60,000	-	-	-	60,000
007				Implementation of the Montreal Protocol (GOSL UNDP)	16,685	30,000	30,000	35,000	35,000	130,000
	2509			Other	16,685	30,000	30,000	35,000	35,000	130,000
			13		16,685	30,000	30,000	35,000	35,000	130,000
069				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL /Korea)	17,652	19,500	-	-	-	19,500
	2506			Infrastructure Development	17,652	19,500	-	-	-	19,500
			17		17,652	19,500	-	-	-	19,500
097				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL /WFP)	29,183	-	-	-	-	-
	2202			Development Assistance	29,183	-	-	-	-	-
			13		29,183	-	-	-	-	-
106				Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)	9,517	17,000	-	-	-	17,000
	2509			Other	9,517	17,000	-	-	-	17,000
			13		9,517	17,000	-	-	-	17,000
108				Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	9,480	47,980	875	-	-	48,855
	2509			Other	9,480	47,980	875	-	-	48,855
			13		9,480	47,980	875	-	-	48,855
109				Minamata Conservation Initial Assessment in Sri Lanka	1,760	1,470	1,500	-	-	2,970
	2507			Research and Development	1,760	1,470	1,500	-	-	2,970
			13		1,760	1,470	1,500	-	-	2,970
110				Education, Awareness Programme & Green Award Implemented by Central Environment Authority *2	9,750	20,000	35,000	45,000	50,000	150,000
	2507			Research and Development	9,750	20,000	35,000	45,000	50,000	150,000
114				Preparation of sri lanka's third national communication report on climate changes(UNDP)	1,555	-	-	-	-	-
	2507			Research and Development	1,555	-	-	-	-	-
			13		1,555	-	-	-	-	-
116				Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands	795	1,500	-	-	-	1,500
	2105			Land and Land Improvements	795	1,500	-	-	-	1,500
			13		795	1,500	-	-	-	1,500



Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
117	<b>Protect on Air Quality Assessment for Health and Environment Policies</b>	-	<b>1,087</b>	-	-	-	<b>1,087</b>
2507	Research and Development	-	1,087	-	-	-	1,087
13		-	1,087	-	-	-	1,087
118	<b>Implementing Annual Programmes of the Ministry *1</b>	<b>6,191</b>	<b>20,000</b>	<b>34,000</b>	<b>42,000</b>	<b>50,000</b>	<b>146,000</b>
2507	Research and Development	6,191	20,000	34,000	42,000	50,000	146,000
119	<b>Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country</b>	<b>11,000</b>	<b>10,500</b>	<b>2,000</b>	-	-	<b>12,500</b>
2507	Research and Development	11,000	10,500	2,000	-	-	12,500
120	<b>Replanting Mangroves</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
2509	Other	-	2,000	-	-	-	2,000
121	<b>GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)</b>	<b>1,019</b>	<b>4,000</b>	<b>600</b>	-	-	<b>4,600</b>
2507	Research and Development	1,019	4,000	600	-	-	4,600
13		1,019	4,000	600	-	-	4,600
122	<b>Climate Mitigation Action Support Project (WB)</b>	<b>39,226</b>	<b>116,250</b>	-	-	-	<b>116,250</b>
2507	Research and Development	39,226	116,250	-	-	-	116,250
13		39,226	115,600	-	-	-	115,600
17		-	650	-	-	-	650
123	<b>Consolidated Solid Waste Management Project in Gampaha District</b>	<b>11,212</b>	-	-	-	-	-
2506	Infrastructure Development	11,212	-	-	-	-	-
124	<b>Environment Conservation National Programme</b>	<b>12,050</b>	<b>60,000</b>	<b>2,100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>2,510,000</b>
2509	Other	12,050	60,000	2,100,000	150,000	200,000	2,510,000
135	<b>Preparation of first biennial updated report on Climate Change</b>	-	<b>31,400</b>	-	-	-	<b>31,400</b>
2507	Research and Development	-	31,400	-	-	-	31,400
13		-	31,400	-	-	-	31,400
136	<b>Improvement of Indoor Air Quality in Sri Lanka</b>	-	<b>12,000</b>	<b>2,000</b>	<b>7,000</b>	-	<b>21,000</b>
2507	Research and Development	-	12,000	2,000	7,000	-	21,000
137	<b>Completion of the first floor of the Central Provincial Office Building</b>	-	<b>25,000</b>	<b>20,000</b>	<b>25,000</b>	-	<b>70,000</b>
2104	Buildings and Structures	-	25,000	20,000	25,000	-	70,000
138	<b>Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka</b>	-	<b>27,000</b>	<b>15,000</b>	<b>25,000</b>	-	<b>67,000</b>
2509	Other	-	27,000	15,000	25,000	-	67,000
13		-	27,000	15,000	25,000	-	67,000
139	<b>Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries</b>	-	<b>5,400</b>	<b>2,265</b>	-	-	<b>7,665</b>
2507	Research and Development	-	5,400	2,265	-	-	7,665
13		-	5,400	2,265	-	-	7,665
140	<b>Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste</b>	-	<b>6,370</b>	<b>4,000</b>	-	-	<b>10,370</b>
2507	Research and Development	-	6,370	4,000	-	-	10,370
13		-	6,370	4,000	-	-	10,370

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
141	<b>Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka</b>	-	<b>10,340</b>	<b>18,690</b>	<b>4,430</b>	-	<b>33,460</b>
2507	Research and Development	-	10,340	18,690	4,430	-	33,460
13		-	10,340	18,690	4,430	-	33,460
142	<b>Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma</b>	-	<b>2,640</b>	<b>2,170</b>	-	-	<b>4,810</b>
2507	Research and Development	-	2,640	2,170	-	-	4,810
13		-	2,640	2,170	-	-	4,810
143	<b>Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka</b>	-	<b>1,213</b>	-	-	-	<b>1,213</b>
2507	Research and Development	-	1,213	-	-	-	1,213
13		-	1,213	-	-	-	1,213
144	<b>Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors</b>	-	<b>50,000</b>	<b>40,000</b>	<b>80,000</b>	<b>72,000</b>	<b>242,000</b>
2509	Other	-	50,000	40,000	80,000	72,000	242,000
13		-	50,000	40,000	80,000	72,000	242,000
145	<b>Surakimu Ganga Programme</b>	-	<b>150,000</b>	<b>100,000</b>	<b>300,000</b>	<b>400,000</b>	<b>950,000</b>
2509	Other	-	150,000	100,000	300,000	400,000	950,000
146	<b>Sustainable and Efficient Electric Mobility System in Sri Lanka</b>	-	<b>8,500</b>	-	-	-	<b>8,500</b>
2509	Other	-	8,500	-	-	-	8,500
13		-	8,500	-	-	-	8,500
147	<b>Sustaining Air Quality Gains : 25 Measures Implementation in Time of Covid 19 (UNEP)</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
2507	Research and Development	-	3,000	-	-	-	3,000
13		-	3,000	-	-	-	3,000
<b>Total Expenditure</b>		<b>187,214</b>	<b>754,150</b>	<b>2,408,100</b>	<b>713,430</b>	<b>807,000</b>	<b>4,682,680</b>
<b>Total Financing</b>		<b>187,214</b>	<b>754,150</b>	<b>2,408,100</b>	<b>713,430</b>	<b>807,000</b>	<b>4,682,680</b>
<b>Domestic</b>		<b>77,994</b>	<b>389,650</b>	<b>2,293,000</b>	<b>569,000</b>	<b>700,000</b>	<b>3,951,650</b>
11	Domestic Funds	60,342	369,500	2,293,000	569,000	700,000	3,931,500
17	Foreign Finance Associated Costs	17,652	20,150	-	-	-	20,150
<b>Foreign</b>		<b>109,220</b>	<b>364,500</b>	<b>115,100</b>	<b>144,430</b>	<b>107,000</b>	<b>731,030</b>
13	Foreign Grants	109,220	364,500	115,100	144,430	107,000	731,030

Note: 1. Allocations for sub project numbers 003 and 120 are included here.

2. Allocations for sub project number 006 is included here.

**HEAD - 160 Minister of Environment**  
**2 - Development Activities**  
**04 - 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
001	1503	Recurrent Expenditure			670,500	750,000	750,000	760,000	770,000	3,030,000
		Central Environmental Authority			670,500	750,000	750,000	760,000	770,000	3,030,000
		Public Institutions (Personal Emoluments)			670,500	750,000	750,000	760,000	770,000	3,030,000
		Capital Expenditure			40,000	55,000	60,000	65,000	70,000	250,000
001	2201	Central Environmental Authority			40,000	55,000	60,000	65,000	70,000	250,000
		Public Institutions			40,000	55,000	60,000	65,000	70,000	250,000
		Total Expenditure			710,500	805,000	810,000	825,000	840,000	3,280,000
		Total Financing			710,500	805,000	810,000	825,000	840,000	3,280,000
Domestic				710,500	805,000	810,000	825,000	840,000	3,280,000	
11	Domestic Funds			710,500	805,000	810,000	825,000	840,000	3,280,000	



# **Ministry of Wildlife and Forest Conservation**



## Ministry of Wildlife and Forest Conservation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>4,158</b>				
Personal Emoluments				3,081			15	15.a
Mitigation of Human Elephant Conflict	-	Annual		400	Path clearing and maintaining of 4578 km Electric Fence.	Length of EF maintained, Deduction of no of deaths and incidents of both human and elephants after establishing the Electric Fences	15	15.5
Other Recurrent				677			15	15.a
<b>Total Capital</b>				<b>5,775</b>				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
<b>Domestic Funded Projects</b>								
Construction of Electric Fences	-	Annual	8.923	375	Maintenance of existing fences ( 4578km), Construction of electric fences ( 1500km) , live fences( 100km), hanging fences (300km) and trenches(300km)	Length of Km maintained and constructed	15	15.5.
Habitat Enrichment for Wildlife	-	Annual	21.05	150	Renovation of Tanks (10Nos), Removal of Invasive Alien Species and land maintenance (1000ha), Maintenance of underbrush (1000ha)	No. of renovated tanks No. of ha. maintained	15	15.1
Improvement of Road Network in National Parks	-	Annual	2.84	20	Road renovation (100km)	Length of Km renovated	15	15.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
Expanding Forest Cover	-	Annual	136.83	800	Maintenance of assisted natural regeneration (3952 ha), restoration( 305.46ha), mangrove conservation (111.1ha) , tank catchments (48) and eco-tourism destinations Demarcation of forest boundary, Production of 500,000 seedlings, Implement 6,000 of home garden management programmes.	No. of ha maintained, No of tank catchments maintained, No of Seeds produced No of Programmes implemented	15	15.1
Development of Dehiwala Zoological Garden	2,200	2010-2024	1,141.66	60	Construction of new Macaw enclosure and retaining wall for small mammal area, Renovation of Lion enclosure, and monkey enclosure	No. of enclosures and welfare units constructed and renovated for animals, Percentage of increased tourist arrivals	15	15.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
Development of Pinnawala Elephant Orphanage	-	Annual	22.62	40	Installation of electrical distribution system, Construction and renovation of elephant sheds and musth elephant enclosure, Renovation of gravel road and landscaping , Infrastructure developments for foreign and local visitors (washroom complexes )	No. of Elephant sheds and buildings constructed and renovated for Elephants, No. of developed infrastructure facilities for visitors, Percentage of increased tourist arrivals	15	15.a
Development of Pinnawala Zoo	2,200	2008-2024	1,266.02	50	Renovation of Internal Road System, Construction of rain water drainage system, Pet area pangolin enclosure, Construction of retaining wall near Deer enclosure	No. of enclosures and welfare units constructed for animals, Percentage of increased tourist arrivals	15	15.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
Development of Safari Park at Hambantota	4,000	2008-2024	2,839.39	75	Construction of exotic bird Enclosure & Cheetah dens, Renovation of Gravel Roads in Asian Elephant Zone, Infrastructure development ( water supply system for herbivore Zone)	No. of enclosures and dens constructed for birds and cheetahs, Percentage of increased tourist arrivals	15	15.a
Forest Conservation	-	-	-	2,000	-	-	15	15.1
Wildlife Protection	-	-	-	1,000	-	-	15	15.5
<b>Foreign Funded Projects</b>								
Ecosystem Conservation & Management Project	6,451	2017-2022	3,786	1,069	Establish water lines in Yala NP to provide water facilities (20km), Rehabilitation & construction of water tanks in Udawalawa NP,	Length of water lines established ( KM) No of water tanks constructed and renovated,	15	15.1

	<p>Removal of Invasive Species and land maintainence in Udawalawa, Lunugamwehera &amp; Bundala NPs (900ha)</p> <p>Construction of Veterinary Hospital for Wildlife Surveillance, Procurement of galvanized fence posts for 27 electric fences constructed in rural areas and purchase of necessary accessories,</p> <p>Infrastructure Development (Sri Lanka Institute of Forestry and National Wildlife Research and Training Center),</p> <p>Infrastructure development for local and foreign tourists</p>	<p>Extent of Invasive Species removal with land maintained,</p> <p>Percentage of construction completed in Infrastructure development</p> <p>No of Electrical Fences Renovated</p> <p>Percentage of increased tourist arrivals</p>
<b>Other Capital</b>	<b>136</b>	
<b>Total</b>	<b>9,933</b>	

## Employment Profile

Ministry / Departments	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Wildlife and Forest Conservation	10	04	02	39	20	25	100
State Ministry of Wildlife Protection, Adoption of safety measures including the construction of electrical fences and trenches and reforestation and forest resource development	06	05	-	16	09	22	58
Department of Forest Conservation	17	36	21	1,073	1,326	82	2,555
Department of Wildlife Conservation	07	44	05	1,124	747	-	1,927
Department of Zoological Gardens	04	20	02	148	559	-	733
Total	44	109	30	2,400	2,661	129	5,373



**ESTIMATE □ 2022**  
**Ministry of Wildlife & Forest Conservation**

**Special Priorities**

Expansion of national parks, reservoirs and wildlife food crops needed for the protection of wildlife

Implementing modern programmes to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Implementing community based safety measures side by side with safety measures such as construction of electric fences and trenches to address elephant-human conflicts in vulnerable areas

Introducing and expanding forest cultivations in home gardens, schools, hospitals, offices, workplaces, areas with less roads and in parks so as to increase forest density

**Statutory Boards / State Owned Enterprises**

State Timber Corporation





**Ministry of Wildlife and Forest Conservation**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>104,021</b>	<b>238,705</b>	<b>207,000</b>	<b>220,500</b>	<b>233,160</b>	<b>899,365</b>
<b>Personal Emoluments</b>	<b>66,907</b>	<b>76,150</b>	<b>78,150</b>	<b>81,500</b>	<b>85,000</b>	<b>320,800</b>
Salaries and Wages	48,439	50,800	52,500	54,000	55,500	212,800
Overtime and Holiday Payments	3,134	9,250	8,150	9,000	10,000	36,400
Other Allowances	15,334	16,100	17,500	18,500	19,500	71,600
<b>Travelling Expenses</b>	<b>910</b>	<b>5,150</b>	<b>2,600</b>	<b>4,500</b>	<b>6,500</b>	<b>18,750</b>
Domestic	732	3,150	2,000	3,000	4,000	12,150
Foreign	178	2,000	600	1,500	2,500	6,600
<b>Supplies</b>	<b>10,137</b>	<b>15,550</b>	<b>16,750</b>	<b>19,750</b>	<b>22,710</b>	<b>74,760</b>
Stationery and Office Requisites	2,776	4,000	4,750	5,500	6,200	20,450
Fuel	6,673	10,200	10,500	12,200	14,000	46,900
Diets and Uniforms	57	50	500	550	610	1,710
Other	631	1,300	1,000	1,500	1,900	5,700
<b>Maintenance Expenditure</b>	<b>6,124</b>	<b>13,200</b>	<b>10,350</b>	<b>13,300</b>	<b>15,550</b>	<b>52,400</b>
Vehicles	5,112	11,000	8,000	10,000	11,500	40,500
Plant and Machinery	1,009	1,300	1,250	1,600	2,050	6,200
Buildings and Structures	3	900	1,100	1,700	2,000	5,700
<b>Services</b>	<b>19,505</b>	<b>128,255</b>	<b>98,650</b>	<b>100,900</b>	<b>102,750</b>	<b>430,555</b>
Transport	5,205	6,000	6,600	6,950	7,200	26,750
Postal and Communication	2,130	3,200	2,600	3,100	3,500	12,400
Electricity and Water	1,068	5,550	6,950	7,600	8,250	28,350
Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
Other	6,449	6,500	6,500	7,250	7,800	28,050
<b>Transfers</b>	<b>386</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,250</b>
Property Loan Interest to Public Servants	386	200	300	350	400	1,250
<b>Other Recurrent Expenditure</b>	<b>52</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>850</b>
Implementation of the Official Languages Policy	52	200	200	200	250	850
<b>Capital Expenditure</b>	<b>1,149,631</b>	<b>1,024,250</b>	<b>3,075,000</b>	<b>8,750</b>	<b>10,950</b>	<b>4,118,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,586</b>	<b>8,000</b>	<b>4,500</b>	<b>6,400</b>	<b>7,750</b>	<b>26,650</b>
Buildings and Structures	1,295	500	300	650	750	2,200
Plant, Machinery and Equipment	188	1,000	400	650	1,000	3,050
Vehicles	5,103	6,500	3,800	5,100	6,000	21,400
<b>Acquisition of Capital Assets</b>	<b>3,318</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,700</b>	<b>5,050</b>
Furniture and Office Equipment	3,318	1,000	1,000	1,350	1,700	5,050
<b>Capacity Building</b>	<b>84</b>	<b>300</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,300</b>
Staff Training	84	300	500	1,000	1,500	3,300
<b>Other Capital Expenditure</b>	<b>1,139,643</b>	<b>1,014,950</b>	<b>3,069,000</b>	<b>-</b>	<b>-</b>	<b>4,083,950</b>
Infrastructure Development	1,128,948	1,000,000	3,069,000	-	-	4,069,000
Other	10,695	14,950	-	-	-	14,950
<b>Total Expenditure</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
<b>Total Financing</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
Domestic	132,994	272,955	2,215,000	229,250	244,110	2,961,315
Foreign	1,120,658	990,000	1,067,000	-	-	2,057,000

**Ministry of Wildlife and Forest Conservation  
Programme Summary**

Head No.	Description						Rs '000
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>161 -</b>	<b>Minister of Wildlife and Forest Conservation</b>						
	<b>Operational Activities</b>	<b>124,704</b>	<b>262,955</b>	<b>213,000</b>	<b>229,250</b>	<b>244,110</b>	<b>949,315</b>
	Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
	Capital Expenditure	20,682	24,250	6,000	8,750	10,950	49,950
	<b>Development Activities</b>	<b>1,128,948</b>	<b>1,000,000</b>	<b>3,069,000</b>	<b>-</b>	<b>-</b>	<b>4,069,000</b>
	Capital Expenditure	1,128,948	1,000,000	3,069,000	-	-	4,069,000
	<b>Total Expenditure</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
	Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
	Capital Expenditure	1,149,631	1,024,250	3,075,000	8,750	10,950	4,118,950
	<b>Grand Total</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
	<b>Total Recurrent</b>	<b>104,021</b>	<b>238,705</b>	<b>207,000</b>	<b>220,500</b>	<b>233,160</b>	<b>899,365</b>
	<b>Total Capital</b>	<b>1,149,631</b>	<b>1,024,250</b>	<b>3,075,000</b>	<b>8,750</b>	<b>10,950</b>	<b>4,118,950</b>

## Head 161 - Minister of Wildlife and Forest Conservation Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>104,021</b>	<b>238,705</b>	<b>207,000</b>	<b>220,500</b>	<b>233,160</b>	<b>899,365</b>
<b>Personal Emoluments</b>	<b>66,907</b>	<b>76,150</b>	<b>78,150</b>	<b>81,500</b>	<b>85,000</b>	<b>320,800</b>
Salaries and Wages	48,439	50,800	52,500	54,000	55,500	212,800
Overtime and Holiday Payments	3,134	9,250	8,150	9,000	10,000	36,400
Other Allowances	15,334	16,100	17,500	18,500	19,500	71,600
<b>Travelling Expenses</b>	<b>910</b>	<b>5,150</b>	<b>2,600</b>	<b>4,500</b>	<b>6,500</b>	<b>18,750</b>
Domestic	732	3,150	2,000	3,000	4,000	12,150
Foreign	178	2,000	600	1,500	2,500	6,600
<b>Supplies</b>	<b>10,137</b>	<b>15,550</b>	<b>16,750</b>	<b>19,750</b>	<b>22,710</b>	<b>74,760</b>
Stationery and Office Requisites	2,776	4,000	4,750	5,500	6,200	20,450
Fuel	6,673	10,200	10,500	12,200	14,000	46,900
Diets and Uniforms	57	50	500	550	610	1,710
Other	631	1,300	1,000	1,500	1,900	5,700
<b>Maintenance Expenditure</b>	<b>6,124</b>	<b>13,200</b>	<b>10,350</b>	<b>13,300</b>	<b>15,550</b>	<b>52,400</b>
Vehicles	5,112	11,000	8,000	10,000	11,500	40,500
Plant and Machinery	1,009	1,300	1,250	1,600	2,050	6,200
Buildings and Structures	3	900	1,100	1,700	2,000	5,700
<b>Services</b>	<b>19,505</b>	<b>128,255</b>	<b>98,650</b>	<b>100,900</b>	<b>102,750</b>	<b>430,555</b>
Transport	5,205	6,000	6,600	6,950	7,200	26,750
Postal and Communication	2,130	3,200	2,600	3,100	3,500	12,400
Electricity and Water	1,068	5,550	6,950	7,600	8,250	28,350
Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
Other	6,449	6,500	6,500	7,250	7,800	28,050
<b>Transfers</b>	<b>386</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,250</b>
Property Loan Interest to Public Servants	386	200	300	350	400	1,250
<b>Other Recurrent Expenditure</b>	<b>52</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>850</b>
Implementation of the Official Languages Policy	52	200	200	200	250	850
<b>Capital Expenditure</b>	<b>1,149,631</b>	<b>1,024,250</b>	<b>3,075,000</b>	<b>8,750</b>	<b>10,950</b>	<b>4,118,950</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,586</b>	<b>8,000</b>	<b>4,500</b>	<b>6,400</b>	<b>7,750</b>	<b>26,650</b>
Buildings and Structures	1,295	500	300	650	750	2,200
Plant, Machinery and Equipment	188	1,000	400	650	1,000	3,050
Vehicles	5,103	6,500	3,800	5,100	6,000	21,400
<b>Acquisition of Capital Assets</b>	<b>3,318</b>	<b>1,000</b>	<b>1,000</b>	<b>1,350</b>	<b>1,700</b>	<b>5,050</b>
Furniture and Office Equipment	3,318	1,000	1,000	1,350	1,700	5,050
<b>Capacity Building</b>	<b>84</b>	<b>300</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,300</b>
Staff Training	84	300	500	1,000	1,500	3,300
<b>Other Capital Expenditure</b>	<b>1,139,643</b>	<b>1,014,950</b>	<b>3,069,000</b>	<b>-</b>	<b>-</b>	<b>4,083,950</b>
Infrastructure Development	1,128,948	1,000,000	3,069,000	-	-	4,069,000
Other	10,695	14,950	-	-	-	14,950
<b>Total Expenditure</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
<b>Total Financing</b>	<b>1,253,652</b>	<b>1,262,955</b>	<b>3,282,000</b>	<b>229,250</b>	<b>244,110</b>	<b>5,018,315</b>
Domestic	132,994	272,955	2,215,000	229,250	244,110	2,961,315
Foreign	1,120,658	990,000	1,067,000	-	-	2,057,000

## Employment Profile

Category	Approved	Actual
Senior Level	19	14
Tertiary Level	03	02
Secondary Level	39	39
Primary Level	17	20
Other (Casual/Temporary/Contract etc.)	37	25
<b>Total</b>	<b>115</b>	<b>100</b>

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

**HEAD - 161 Minister of Wildlife and Forest Conservation**

**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
				<b>Recurrent Expenditure</b>	<b>9,263</b>	<b>30,300</b>	<b>24,000</b>	<b>29,800</b>	<b>34,910</b>	<b>119,010</b>
				<b>Personal Emoluments</b>	<b>5,403</b>	<b>16,650</b>	<b>13,150</b>	<b>14,500</b>	<b>16,000</b>	<b>60,300</b>
	1001			Salaries and Wages	3,826	10,800	7,500	8,000	8,500	34,800
	1002			Overtime and Holiday Payments	812	3,750	3,150	3,500	4,000	14,400
	1003			Other Allowances	765	2,100	2,500	3,000	3,500	11,100
				<b>Travelling Expenses</b>	<b>430</b>	<b>2,900</b>	<b>1,500</b>	<b>2,500</b>	<b>3,500</b>	<b>10,400</b>
	1101			Domestic	430	2,400	1,000	1,500	2,000	6,900
	1102			Foreign	-	500	500	1,000	1,500	3,500
				<b>Supplies</b>	<b>2,156</b>	<b>5,200</b>	<b>5,350</b>	<b>6,600</b>	<b>7,810</b>	<b>24,960</b>
	1201			Stationery and Office Requisites	490	500	750	1,000	1,200	3,450
	1202			Fuel	1,367	4,200	4,500	5,200	6,000	19,900
	1203			Diets and Uniforms	-	-	100	100	110	310
	1205			Other	299	500	-	300	500	1,300
				<b>Maintenance Expenditure</b>	<b>1,097</b>	<b>4,300</b>	<b>1,350</b>	<b>2,900</b>	<b>3,650</b>	<b>12,200</b>
	1301			Vehicles	1,092	4,000	1,000	2,000	2,500	9,500
	1302			Plant and Machinery	5	300	250	400	550	1,500
	1303			Buildings and Structures	-	-	100	500	600	1,200
				<b>Services</b>	<b>177</b>	<b>1,250</b>	<b>2,650</b>	<b>3,300</b>	<b>3,950</b>	<b>11,150</b>
	1401			Transport	-	-	600	650	700	1,950
	1402			Postal and Communication	165	700	600	800	1,000	3,100
	1403			Electricity and Water	-	50	950	1,100	1,250	3,350
	1409			Other	12	500	500	750	1,000	2,750
				<b>Capital Expenditure</b>	<b>5,889</b>	<b>2,500</b>	<b>2,000</b>	<b>2,850</b>	<b>3,400</b>	<b>10,750</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,543</b>	<b>2,000</b>	<b>1,500</b>	<b>2,100</b>	<b>2,400</b>	<b>8,000</b>
	2001			Buildings and Structures	1,295	-	100	150	200	450
	2002			Plant, Machinery and Equipment	-	500	100	150	200	950
	2003			Vehicles	2,248	1,500	1,300	1,800	2,000	6,600
				<b>Acquisition of Capital Assets</b>	<b>2,346</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,750</b>
	2102			Furniture and Office Equipment	2,346	500	500	750	1,000	2,750
				<b>Total Expenditure</b>	<b>15,152</b>	<b>32,800</b>	<b>26,000</b>	<b>32,650</b>	<b>38,310</b>	<b>129,760</b>
				<b>Total Financing</b>	<b>15,152</b>	<b>32,800</b>	<b>26,000</b>	<b>32,650</b>	<b>38,310</b>	<b>129,760</b>
				<b>Domestic</b>	<b>15,152</b>	<b>32,800</b>	<b>26,000</b>	<b>32,650</b>	<b>38,310</b>	<b>129,760</b>
11				Domestic Funds	15,152	32,800	26,000	32,650	38,310	129,760

**HEAD - 161 Minister of Wildlife and Forest Conservation**

**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
				<b>Recurrent Expenditure</b>	<b>94,759</b>	<b>208,405</b>	<b>183,000</b>	<b>190,700</b>	<b>198,250</b>	<b>780,355</b>
				<b>Personal Emoluments</b>	<b>61,505</b>	<b>59,500</b>	<b>65,000</b>	<b>67,000</b>	<b>69,000</b>	<b>260,500</b>
	1001			Salaries and Wages	44,614	40,000	45,000	46,000	47,000	178,000
	1002			Overtime and Holiday Payments	2,322	5,500	5,000	5,500	6,000	22,000
	1003			Other Allowances	14,569	14,000	15,000	15,500	16,000	60,500
				<b>Travelling Expenses</b>	<b>480</b>	<b>2,250</b>	<b>1,100</b>	<b>2,000</b>	<b>3,000</b>	<b>8,350</b>
	1101			Domestic	302	750	1,000	1,500	2,000	5,250
	1102			Foreign	178	1,500	100	500	1,000	3,100
				<b>Supplies</b>	<b>7,981</b>	<b>10,350</b>	<b>11,400</b>	<b>13,150</b>	<b>14,900</b>	<b>49,800</b>
	1201			Stationery and Office Requisites	2,286	3,500	4,000	4,500	5,000	17,000
	1202			Fuel	5,306	6,000	6,000	7,000	8,000	27,000
	1203			Diets and Uniforms	57	50	400	450	500	1,400
	1205			Other	332	800	1,000	1,200	1,400	4,400
				<b>Maintenance Expenditure</b>	<b>5,028</b>	<b>8,900</b>	<b>9,000</b>	<b>10,400</b>	<b>11,900</b>	<b>40,200</b>
	1301			Vehicles	4,021	7,000	7,000	8,000	9,000	31,000
	1302			Plant and Machinery	1,004	1,000	1,000	1,200	1,500	4,700
	1303			Buildings and Structures	3	900	1,000	1,200	1,400	4,500
				<b>Services</b>	<b>19,327</b>	<b>127,005</b>	<b>96,000</b>	<b>97,600</b>	<b>98,800</b>	<b>419,405</b>
	1401			Transport	5,205	6,000	6,000	6,300	6,500	24,800
	1402			Postal and Communication	1,965	2,500	2,000	2,300	2,500	9,300
	1403			Electricity and Water	1,068	5,500	6,000	6,500	7,000	25,000
	1404			Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
	1409			Other	6,436	6,000	6,000	6,500	6,800	25,300
				<b>Transfers</b>	<b>386</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,250</b>
	1506			Property Loan Interest to Public Servants	386	200	300	350	400	1,250
				<b>Other Recurrent Expenditure</b>	<b>52</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>850</b>
	1703			Implementation of the Official Languages Policy	52	200	200	200	250	850
				<b>Capital Expenditure</b>	<b>14,793</b>	<b>21,750</b>	<b>4,000</b>	<b>5,900</b>	<b>7,550</b>	<b>39,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,042</b>	<b>6,000</b>	<b>3,000</b>	<b>4,300</b>	<b>5,350</b>	<b>18,650</b>
	2001			Buildings and Structures	-	500	200	500	550	1,750
	2002			Plant, Machinery and Equipment	188	500	300	500	800	2,100
	2003			Vehicles	2,854	5,000	2,500	3,300	4,000	14,800
				<b>Acquisition of Capital Assets</b>	<b>972</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2102			Furniture and Office Equipment	972	500	500	600	700	2,300
				<b>Capacity Building</b>	<b>84</b>	<b>300</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,300</b>
	2401			Staff Training	84	300	500	1,000	1,500	3,300
004				<b>Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention</b>	<b>10,695</b>	<b>14,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14,950</b>
	2509			Other	10,695	14,950	-	-	-	14,950
				<b>Total Expenditure</b>	<b>109,552</b>	<b>230,155</b>	<b>187,000</b>	<b>196,600</b>	<b>205,800</b>	<b>819,555</b>
				<b>Total Financing</b>	<b>109,552</b>	<b>230,155</b>	<b>187,000</b>	<b>196,600</b>	<b>205,800</b>	<b>819,555</b>
				<b>Domestic</b>	<b>109,552</b>	<b>230,155</b>	<b>187,000</b>	<b>196,600</b>	<b>205,800</b>	<b>819,555</b>
11				Domestic Funds	109,552	230,155	187,000	196,600	205,800	819,555

**HEAD - 161 Minister of Wildlife and Forest Conservation**  
**2 - Development Activities**  
**01 - Environment Protection**

								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					1,128,948	1,000,000	3,069,000	-	-	4,069,000
001				Ecosystem Conservation & Management Project	1,128,948	1,000,000	1,069,000	-	-	2,069,000
	2506			Infrastructure Development	1,128,948	1,000,000	1,069,000	-	-	2,069,000
		12			1,120,658	990,000	1,067,000	-	-	2,057,000
		17			8,290	10,000	2,000	-	-	12,000
002				Forest Conservation	-	-	2,000,000	-	-	2,000,000
	2506			Infrastructure Development	-	-	2,000,000	-	-	2,000,000
Total Expenditure					1,128,948	1,000,000	3,069,000	-	-	4,069,000
Total Financing					1,128,948	1,000,000	3,069,000	-	-	4,069,000
Domestic					8,290	10,000	2,002,000	-	-	2,012,000
11	Domestic Funds				-	-	2,000,000	-	-	2,000,000
17	Foreign Finance Associated Costs				8,290	10,000	2,000	-	-	12,000
Foreign					1,120,658	990,000	1,067,000	-	-	2,057,000
12	Foreign Loans				1,120,658	990,000	1,067,000	-	-	2,057,000

## ESTIMATE □ 2022

### State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

#### Special Priorities

Implementing programmes for expansion of green cover

Conservation of marshy lands and mangrove systems and controlling the human activities that destroy them

Identifying eroded and infertile lands and taking measures to create coconut, other plants, and grass and agro forestry parks

Encouraging tree planting in stretches by factories, urban tree clusters, tree planting on either side of roads including expressways and highways, lands in government offices and housing complexes, orchards and home agro forestry

Implementing for reforestation projects

Establishing sand mining stretches by the rivers and lands and river valley development

Creating and popularizing Green and Smart Cities and Dwellings concept and formulating and implementing programmes and projects for creating an environmentally sensitive community

Implementing safety measures including construction of electric fences and trenches with the participation of rural communities to ensure the safety of villages and settlements in order to prevent elephant-human conflicts

Conservation of lands earmarked for the protection of wildlife, development of tanks, rivers and forests in such localities, and have cultivations required for food promotion of wildlife

#### Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens





**State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development**

**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>3,598,968</b>	<b>4,123,000</b>	<b>3,951,000</b>	<b>4,058,150</b>	<b>4,166,925</b>	<b>16,299,075</b>
<b>Personal Emoluments</b>	<b>2,915,923</b>	<b>3,196,800</b>	<b>3,003,000</b>	<b>3,075,800</b>	<b>3,152,300</b>	<b>12,427,900</b>
Salaries and Wages	1,893,292	2,088,800	1,990,500	2,018,000	2,050,500	8,147,800
Overtime and Holiday Payments	252,006	286,000	242,000	257,700	276,200	1,061,900
Other Allowances	770,625	822,000	770,500	800,100	825,600	3,218,200
<b>Travelling Expenses</b>	<b>117,629</b>	<b>126,350</b>	<b>100,400</b>	<b>109,500</b>	<b>116,500</b>	<b>452,750</b>
Domestic	116,824	124,000	99,500	106,500	111,000	441,000
Foreign	805	2,350	900	3,000	5,500	11,750
<b>Supplies</b>	<b>283,118</b>	<b>423,000</b>	<b>510,900</b>	<b>525,050</b>	<b>548,025</b>	<b>2,006,975</b>
Stationery and Office Requisites	16,500	26,270	15,250	17,000	18,600	77,120
Fuel	49,770	71,730	72,250	80,800	89,000	313,780
Diets and Uniforms	18,437	36,100	16,500	18,550	20,125	91,275
Other	198,411	288,900	406,900	408,700	420,300	1,524,800
<b>Maintenance Expenditure</b>	<b>47,200</b>	<b>70,300</b>	<b>62,250</b>	<b>69,800</b>	<b>76,050</b>	<b>278,400</b>
Vehicles	39,308	56,500	48,000	52,000	55,500	212,000
Plant and Machinery	4,466	7,000	8,250	10,200	12,150	37,600
Buildings and Structures	3,426	6,800	6,000	7,600	8,400	28,800
<b>Services</b>	<b>119,614</b>	<b>176,200</b>	<b>149,150</b>	<b>151,700</b>	<b>136,400</b>	<b>613,450</b>
Transport	4,193	12,200	10,000	11,450	12,900	46,550
Postal and Communication	18,205	31,000	20,700	22,100	23,800	97,600
Electricity and Water	43,391	64,200	59,450	56,600	38,550	218,800
Rents and Local Taxes	13,432	15,000	13,500	14,500	15,000	58,000
Other	40,393	53,800	45,500	47,050	46,150	192,500
<b>Transfers</b>	<b>115,484</b>	<b>129,800</b>	<b>124,800</b>	<b>125,800</b>	<b>137,100</b>	<b>517,500</b>
Subscriptions and Contributions Fee	1,575	2,000	2,000	2,000	2,050	8,050
Property Loan Interest to Public	21,641	27,800	22,800	23,800	25,050	99,450
Servants						
Other	92,268	100,000	100,000	100,000	110,000	410,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>550</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>2,100</b>
Implementation of the Official						
Languages Policy	-	550	500	500	550	2,100
<b>Capital Expenditure</b>	<b>1,035,665</b>	<b>5,295,450</b>	<b>2,700,000</b>	<b>2,043,950</b>	<b>2,476,850</b>	<b>12,516,250</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>56,109</b>	<b>263,900</b>	<b>72,000</b>	<b>87,500</b>	<b>95,950</b>	<b>519,350</b>
Buildings and Structures	37,676	223,000	42,750	54,000	57,300	377,050
Plant, Machinery and Equipment	2,184	9,700	8,100	10,050	12,050	39,900
Vehicles	16,249	31,200	21,150	23,450	26,600	102,400
<b>Acquisition of Capital Assets</b>	<b>919,139</b>	<b>4,396,550</b>	<b>1,424,000</b>	<b>1,685,950</b>	<b>2,045,700</b>	<b>9,552,200</b>
Vehicles	-	50,000	-	-	-	50,000
Furniture and Office Equipment	10,756	24,450	2,500	4,450	7,000	38,400
Plant, Machinery and Equipment	13,900	50,000	12,500	18,500	24,200	105,200
Buildings and Structures	186,052	410,000	181,000	198,000	237,500	1,026,500
Land and Land Improvements	706,514	3,860,100	1,226,000	1,463,000	1,775,000	8,324,100
Software Development	1,917	2,000	2,000	2,000	2,000	8,000
<b>Capacity Building</b>	<b>8,843</b>	<b>34,000</b>	<b>8,000</b>	<b>15,000</b>	<b>18,200</b>	<b>75,200</b>
Staff Training	8,843	34,000	8,000	15,000	18,200	75,200
<b>Other Capital Expenditure</b>	<b>51,574</b>	<b>601,000</b>	<b>1,196,000</b>	<b>255,500</b>	<b>317,000</b>	<b>2,369,500</b>
Infrastructure Development	39,473	589,500	1,192,000	252,500	313,000	2,347,000
Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
Other	6,816	4,000	2,000	-	-	6,000
<b>Total Expenditure</b>	<b>4,634,633</b>	<b>9,418,450</b>	<b>6,651,000</b>	<b>6,102,100</b>	<b>6,643,775</b>	<b>28,815,325</b>
<b>Total Financing</b>	<b>4,634,633</b>	<b>9,418,450</b>	<b>6,651,000</b>	<b>6,102,100</b>	<b>6,643,775</b>	<b>28,815,325</b>
Domestic	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325

**State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development Programme Summary**

							Rs '000
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget		Estimates
424 -	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.						
	Operational Activities	20,282	128,550	1,082,000	96,700	110,425	1,417,675
	Recurrent Expenditure	17,115	113,400	76,000	88,550	100,175	378,125
	Capital Expenditure	3,167	15,150	1,006,000	8,150	10,250	1,039,550
	Total Expenditure	20,281	128,550	1,082,000	96,700	110,425	1,417,675
283 -	Department of Forests						
	Operational Activities	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
	Recurrent Expenditure	1,481,820	1,670,300	1,486,000	1,523,700	1,563,150	6,243,150
	Capital Expenditure	667,478	1,805,000	866,000	1,082,300	1,296,200	5,049,500
	Total Expenditure	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
284 -	Department of Wildlife Conservation						
	Operational Activities	1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
	Recurrent Expenditure	1,581,183	1,773,300	1,862,000	1,898,300	1,950,800	7,484,400
	Capital Expenditure	150,247	2,754,500	593,000	682,500	865,400	4,895,400
	Total Expenditure	1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
294 -	Department of National Zoological Gardens						
	Development Activities	733,625	1,286,800	762,000	818,600	857,800	3,725,200
	Recurrent Expenditure	518,851	566,000	527,000	547,600	552,800	2,193,400
	Capital Expenditure	214,774	720,800	235,000	271,000	305,000	1,531,800
	Total Expenditure	733,625	1,286,800	762,000	818,600	857,800	3,725,200
	Grand Total	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325
	Total Recurrent	3,598,968	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
	Total Capital	1,035,665	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250

**Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.**

**Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>17,115</b>	<b>113,400</b>	<b>76,000</b>	<b>88,550</b>	<b>100,175</b>	<b>378,125</b>
<b>Personal Emoluments</b>	<b>11,020</b>	<b>56,800</b>	<b>40,000</b>	<b>43,800</b>	<b>47,300</b>	<b>187,900</b>
Salaries and Wages	7,910	38,800	25,500	28,000	30,500	122,800
Overtime and Holiday Payments	767	5,000	5,000	5,700	6,200	21,900
Other Allowances	2,343	13,000	9,500	10,100	10,600	43,200
<b>Travelling Expenses</b>	<b>207</b>	<b>3,350</b>	<b>2,600</b>	<b>4,500</b>	<b>6,500</b>	<b>16,950</b>
Domestic	207	3,000	2,000	3,000	4,000	12,000
Foreign	-	350	600	1,500	2,500	4,950
<b>Supplies</b>	<b>2,583</b>	<b>17,700</b>	<b>12,000</b>	<b>14,650</b>	<b>16,725</b>	<b>61,075</b>
Stationery and Office Requisites	473	3,270	1,750	2,200	2,600	9,820
Fuel	2,014	12,730	9,250	10,800	12,000	44,780
Diets and Uniforms	-	600	500	550	625	2,275
Other	96	1,100	500	1,100	1,500	4,200
<b>Maintenance Expenditure</b>	<b>550</b>	<b>12,000</b>	<b>8,350</b>	<b>10,300</b>	<b>11,950</b>	<b>42,600</b>
Vehicles	550	10,500	6,000	7,000	8,000	31,500
Plant and Machinery	-	1,000	1,750	2,200	2,650	7,600
Buildings and Structures	-	500	600	1,100	1,300	3,500
<b>Services</b>	<b>2,685</b>	<b>23,000</b>	<b>12,550</b>	<b>14,800</b>	<b>17,100</b>	<b>67,450</b>
Transport	738	7,200	6,000	6,650	7,300	27,150
Postal and Communication	387	4,000	1,600	2,000	2,600	10,200
Electricity and Water	595	5,000	2,450	3,100	3,550	14,100
Other	965	6,800	2,500	3,050	3,650	16,000
<b>Transfers</b>	<b>70</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,250</b>
Property Loan Interest to Public Servants	70	300	300	300	350	1,250
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>900</b>
Implementation of the Official Languages Policy	-	250	200	200	250	900
<b>Capital Expenditure</b>	<b>3,167</b>	<b>15,150</b>	<b>1,006,000</b>	<b>8,150</b>	<b>10,250</b>	<b>1,039,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>9,200</b>	<b>4,500</b>	<b>5,700</b>	<b>7,050</b>	<b>26,450</b>
Buildings and Structures	-	1,000	750	1,000	1,300	4,050
Plant, Machinery and Equipment	-	1,000	600	750	1,050	3,400
Vehicles	-	7,200	3,150	3,950	4,700	19,000
<b>Acquisition of Capital Assets</b>	<b>3,144</b>	<b>4,950</b>	<b>1,000</b>	<b>1,450</b>	<b>2,000</b>	<b>9,400</b>
Furniture and Office Equipment	3,144	4,950	1,000	1,450	2,000	9,400
<b>Capacity Building</b>	<b>23</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
Staff Training	23	1,000	500	1,000	1,200	3,700
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
Infrastructure Development	-	-	1,000,000	-	-	1,000,000
<b>Total Expenditure</b>	<b>20,282</b>	<b>128,550</b>	<b>1,082,000</b>	<b>96,700</b>	<b>110,425</b>	<b>1,417,675</b>
<b>Total Financing</b>	<b>20,282</b>	<b>128,550</b>	<b>1,082,000</b>	<b>96,700</b>	<b>110,425</b>	<b>1,417,675</b>
Domestic	20,282	128,550	1,082,000	96,700	110,425	1,417,675

**Employment Profile**

Category	Approved	Actual
Senior Level	21	11
Tertiary Level	01	-
Secondary Level	26	16
Primary Level	15	09
Other (Casual/Temporary/Contract etc.)	19	22
<b>Total</b>	<b>82</b>	<b>58</b>

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

**HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.**

**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
				<b>Recurrent Expenditure</b>	<b>7,057</b>	<b>32,950</b>	<b>26,000</b>	<b>31,500</b>	<b>36,125</b>	<b>126,575</b>
				<b>Personal Emoluments</b>	<b>5,082</b>	<b>14,600</b>	<b>14,000</b>	<b>15,200</b>	<b>16,200</b>	<b>60,000</b>
	1001			Salaries and Wages	3,670	8,800	7,500	8,000	8,500	32,800
	1002			Overtime and Holiday Payments	553	2,800	3,000	3,400	3,700	12,900
	1003			Other Allowances	859	3,000	3,500	3,800	4,000	14,300
				<b>Travelling Expenses</b>	<b>151</b>	<b>2,050</b>	<b>1,500</b>	<b>2,500</b>	<b>3,500</b>	<b>9,550</b>
	1101			Domestic	151	2,000	1,000	1,500	2,000	6,500
	1102			Foreign	-	50	500	1,000	1,500	3,050
				<b>Supplies</b>	<b>1,216</b>	<b>5,400</b>	<b>5,100</b>	<b>6,350</b>	<b>7,175</b>	<b>24,025</b>
	1201			Stationery and Office Requisites	66	470	750	1,000	1,200	3,420
	1202			Fuel	1,146	4,730	4,250	5,000	5,500	19,480
	1203			Diets and Uniforms	-	100	100	150	175	525
	1205			Other	4	100	-	200	300	600
				<b>Maintenance Expenditure</b>	<b>188</b>	<b>5,900</b>	<b>1,350</b>	<b>2,400</b>	<b>3,150</b>	<b>12,800</b>
	1301			Vehicles	188	5,500	1,000	1,500	2,000	10,000
	1302			Plant and Machinery	-	400	250	400	550	1,600
	1303			Buildings and Structures	-	-	100	500	600	1,200
				<b>Services</b>	<b>420</b>	<b>5,000</b>	<b>4,050</b>	<b>5,050</b>	<b>6,100</b>	<b>20,200</b>
	1401			Transport	-	1,200	2,000	2,400	2,800	8,400
	1402			Postal and Communication	117	1,000	600	800	1,100	3,500
	1403			Electricity and Water	-	1,000	950	1,100	1,250	4,300
	1409			Other	303	1,800	500	750	950	4,000
				<b>Capital Expenditure</b>	<b>1,145</b>	<b>5,450</b>	<b>2,000</b>	<b>2,600</b>	<b>3,400</b>	<b>13,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>3,200</b>	<b>1,500</b>	<b>1,850</b>	<b>2,400</b>	<b>8,950</b>
	2001			Buildings and Structures	-	500	250	250	300	1,300
	2002			Plant, Machinery and Equipment	-	500	100	250	500	1,350
	2003			Vehicles	-	2,200	1,150	1,350	1,600	6,300
				<b>Acquisition of Capital Assets</b>	<b>1,145</b>	<b>2,250</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>4,500</b>
	2102			Furniture and Office Equipment	1,145	2,250	500	750	1,000	4,500
				<b>Total Expenditure</b>	<b>8,202</b>	<b>38,400</b>	<b>28,000</b>	<b>34,100</b>	<b>39,525</b>	<b>140,025</b>
				<b>Total Financing</b>	<b>8,202</b>	<b>38,400</b>	<b>28,000</b>	<b>34,100</b>	<b>39,525</b>	<b>140,025</b>
				<b>Domestic</b>	<b>8,202</b>	<b>38,400</b>	<b>28,000</b>	<b>34,100</b>	<b>39,525</b>	<b>140,025</b>
11				Domestic Funds	8,202	38,400	28,000	34,100	39,525	140,025

**HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.**

**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
				<b>Recurrent Expenditure</b>	<b>10,057</b>	<b>80,450</b>	<b>50,000</b>	<b>57,050</b>	<b>64,050</b>	<b>251,550</b>
				<b>Personal Emoluments</b>	<b>5,938</b>	<b>42,200</b>	<b>26,000</b>	<b>28,600</b>	<b>31,100</b>	<b>127,900</b>
	1001			Salaries and Wages	4,240	30,000	18,000	20,000	22,000	90,000
	1002			Overtime and Holiday Payments	214	2,200	2,000	2,300	2,500	9,000
	1003			Other Allowances	1,484	10,000	6,000	6,300	6,600	28,900
				<b>Travelling Expenses</b>	<b>56</b>	<b>1,300</b>	<b>1,100</b>	<b>2,000</b>	<b>3,000</b>	<b>7,400</b>
	1101			Domestic	56	1,000	1,000	1,500	2,000	5,500
	1102			Foreign	-	300	100	500	1,000	1,900
				<b>Supplies</b>	<b>1,366</b>	<b>12,300</b>	<b>6,900</b>	<b>8,300</b>	<b>9,550</b>	<b>37,050</b>
	1201			Stationery and Office Requisites	406	2,800	1,000	1,200	1,400	6,400
	1202			Fuel	867	8,000	5,000	5,800	6,500	25,300
	1203			Diets and Uniforms	-	500	400	400	450	1,750
	1205			Other	93	1,000	500	900	1,200	3,600
				<b>Maintenance Expenditure</b>	<b>362</b>	<b>6,100</b>	<b>7,000</b>	<b>7,900</b>	<b>8,800</b>	<b>29,800</b>
	1301			Vehicles	362	5,000	5,000	5,500	6,000	21,500
	1302			Plant and Machinery	-	600	1,500	1,800	2,100	6,000
	1303			Buildings and Structures	-	500	500	600	700	2,300
				<b>Services</b>	<b>2,265</b>	<b>18,000</b>	<b>8,500</b>	<b>9,750</b>	<b>11,000</b>	<b>47,250</b>
	1401			Transport	738	6,000	4,000	4,250	4,500	18,750
	1402			Postal and Communication	270	3,000	1,000	1,200	1,500	6,700
	1403			Electricity and Water	595	4,000	1,500	2,000	2,300	9,800
	1409			Other	662	5,000	2,000	2,300	2,700	12,000
				<b>Transfers</b>	<b>70</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,250</b>
	1506			Property Loan Interest to Public Servants	70	300	300	300	350	1,250
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>900</b>
	1703			Implementation of the Official Languages Policy	-	250	200	200	250	900
				<b>Capital Expenditure</b>	<b>2,022</b>	<b>9,700</b>	<b>1,004,000</b>	<b>5,550</b>	<b>6,850</b>	<b>1,026,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>6,000</b>	<b>3,000</b>	<b>3,850</b>	<b>4,650</b>	<b>17,500</b>
	2001			Buildings and Structures	-	500	500	750	1,000	2,750
	2002			Plant, Machinery and Equipment	-	500	500	500	550	2,050
	2003			Vehicles	-	5,000	2,000	2,600	3,100	12,700
				<b>Acquisition of Capital Assets</b>	<b>1,999</b>	<b>2,700</b>	<b>500</b>	<b>700</b>	<b>1,000</b>	<b>4,900</b>
	2102			Furniture and Office Equipment	1,999	2,700	500	700	1,000	4,900
				<b>Capacity Building</b>	<b>23</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>3,700</b>
	2401			Staff Training	23	1,000	500	1,000	1,200	3,700
001				<b>Wildlife Protection</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
	2506			Infrastructure Development	-	-	1,000,000	-	-	1,000,000
				<b>Total Expenditure</b>	<b>12,079</b>	<b>90,150</b>	<b>1,054,000</b>	<b>62,600</b>	<b>70,900</b>	<b>1,277,650</b>
				<b>Total Financing</b>	<b>12,079</b>	<b>90,150</b>	<b>1,054,000</b>	<b>62,600</b>	<b>70,900</b>	<b>1,277,650</b>
				<b>Domestic</b>	<b>12,079</b>	<b>90,150</b>	<b>1,054,000</b>	<b>62,600</b>	<b>70,900</b>	<b>1,277,650</b>
11				Domestic Funds	12,079	90,150	1,054,000	62,600	70,900	1,277,650

## Head 283 - Department of Forests Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,481,820</b>	<b>1,670,300</b>	<b>1,486,000</b>	<b>1,523,700</b>	<b>1,563,150</b>	<b>6,243,150</b>
<b>Personal Emoluments</b>	<b>1,333,836</b>	<b>1,485,000</b>	<b>1,360,000</b>	<b>1,385,000</b>	<b>1,415,000</b>	<b>5,645,000</b>
Salaries and Wages	943,273	1,050,000	975,000	985,000	1,000,000	4,010,000
Overtime and Holiday Payments	30,378	50,000	25,000	30,000	35,000	140,000
Other Allowances	360,185	385,000	360,000	370,000	380,000	1,495,000
<b>Travelling Expenses</b>	<b>71,572</b>	<b>73,500</b>	<b>50,100</b>	<b>54,500</b>	<b>57,000</b>	<b>235,100</b>
Domestic	71,554	73,500	50,000	54,000	56,000	233,500
Foreign	18	-	100	500	1,000	1,600
<b>Supplies</b>	<b>23,377</b>	<b>34,800</b>	<b>19,400</b>	<b>21,900</b>	<b>23,900</b>	<b>100,000</b>
Stationery and Office Requisites	7,034	13,000	5,000	5,300	5,600	28,900
Fuel	8,303	10,000	10,000	11,000	12,000	43,000
Diets and Uniforms	7,669	10,000	3,000	4,000	4,500	21,500
Other	371	1,800	1,400	1,600	1,800	6,600
<b>Maintenance Expenditure</b>	<b>10,558</b>	<b>16,500</b>	<b>14,000</b>	<b>16,500</b>	<b>18,100</b>	<b>65,100</b>
Vehicles	8,918	13,000	10,000	11,500	12,500	47,000
Plant and Machinery	440	1,000	2,000	2,500	3,000	8,500
Buildings and Structures	1,200	2,500	2,000	2,500	2,600	9,600
<b>Services</b>	<b>30,860</b>	<b>45,000</b>	<b>32,000</b>	<b>34,800</b>	<b>37,600</b>	<b>149,400</b>
Transport	1,519	2,000	2,000	2,300	2,600	8,900
Postal and Communication	9,259	12,000	8,000	8,500	9,000	37,500
Electricity and Water	12,016	15,000	10,000	11,000	12,000	48,000
Rents and Local Taxes	1,931	2,000	2,000	2,000	2,000	8,000
Other	6,135	14,000	10,000	11,000	12,000	47,000
<b>Transfers</b>	<b>11,617</b>	<b>15,500</b>	<b>10,500</b>	<b>11,000</b>	<b>11,550</b>	<b>48,550</b>
Subscriptions and Contributions Fee	494	500	500	500	550	2,050
Property Loan Interest to Public Servants	11,123	15,000	10,000	10,500	11,000	46,500
<b>Capital Expenditure</b>	<b>667,478</b>	<b>1,805,000</b>	<b>866,000</b>	<b>1,082,300</b>	<b>1,296,200</b>	<b>5,049,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,839</b>	<b>40,900</b>	<b>18,500</b>	<b>24,800</b>	<b>28,000</b>	<b>112,200</b>
Buildings and Structures	14,962	30,000	10,000	15,000	17,000	72,000
Plant, Machinery and Equipment	488	2,900	3,500	3,800	4,000	14,200
Vehicles	6,389	8,000	5,000	6,000	7,000	26,000
<b>Acquisition of Capital Assets</b>	<b>639,759</b>	<b>1,749,600</b>	<b>843,500</b>	<b>1,051,500</b>	<b>1,260,700</b>	<b>4,905,300</b>
Furniture and Office Equipment	2,424	3,500	500	1,000	1,500	6,500
Plant, Machinery and Equipment	2,916	3,000	5,000	5,500	5,700	19,200
Buildings and Structures	3,500	-	-	1,000	1,500	2,500
Land and Land Improvements	629,002	1,741,100	836,000	1,042,000	1,250,000	4,869,100
Software Development	1,917	2,000	2,000	2,000	2,000	8,000
<b>Capacity Building</b>	<b>595</b>	<b>7,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>15,500</b>
Staff Training	595	7,000	2,000	3,000	3,500	15,500
<b>Other Capital Expenditure</b>	<b>5,285</b>	<b>7,500</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>16,500</b>
Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
<b>Total Expenditure</b>	<b>2,149,298</b>	<b>3,475,300</b>	<b>2,352,000</b>	<b>2,606,000</b>	<b>2,859,350</b>	<b>11,292,650</b>
<b>Total Financing</b>	<b>2,149,298</b>	<b>3,475,300</b>	<b>2,352,000</b>	<b>2,606,000</b>	<b>2,859,350</b>	<b>11,292,650</b>
Domestic	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650

## Employment Profile

Category	Approved	Actual
Senior Level	89	53
Tertiary Level	44	21
Secondary Level	1382	1073
Primary Level	1634	1326
Other (Casual/Temporary/Contract etc.)	-	82
<b>Total</b>	<b>3149</b>	<b>2555</b>

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



**HEAD - 283 Department of Forests**  
**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
				<b>Recurrent Expenditure</b>	<b>1,481,820</b>	<b>1,670,300</b>	<b>1,486,000</b>	<b>1,523,700</b>	<b>1,563,150</b>	<b>6,243,150</b>
				<b>Personal Emoluments</b>	<b>1,333,836</b>	<b>1,485,000</b>	<b>1,360,000</b>	<b>1,385,000</b>	<b>1,415,000</b>	<b>5,645,000</b>
	1001			Salaries and Wages	943,273	1,050,000	975,000	985,000	1,000,000	4,010,000
	1002			Overtime and Holiday Payments	30,378	50,000	25,000	30,000	35,000	140,000
	1003			Other Allowances	360,185	385,000	360,000	370,000	380,000	1,495,000
				<b>Travelling Expenses</b>	<b>71,572</b>	<b>73,500</b>	<b>50,100</b>	<b>54,500</b>	<b>57,000</b>	<b>235,100</b>
	1101			Domestic	71,554	73,500	50,000	54,000	56,000	233,500
	1102			Foreign	18	-	100	500	1,000	1,600
				<b>Supplies</b>	<b>23,377</b>	<b>34,800</b>	<b>19,400</b>	<b>21,900</b>	<b>23,900</b>	<b>100,000</b>
	1201			Stationery and Office Requisites	7,034	13,000	5,000	5,300	5,600	28,900
	1202			Fuel	8,303	10,000	10,000	11,000	12,000	43,000
	1203			Diets and Uniforms	7,669	10,000	3,000	4,000	4,500	21,500
	1205			Other	371	1,800	1,400	1,600	1,800	6,600
				<b>Maintenance Expenditure</b>	<b>10,558</b>	<b>16,500</b>	<b>14,000</b>	<b>16,500</b>	<b>18,100</b>	<b>65,100</b>
	1301			Vehicles	8,918	13,000	10,000	11,500	12,500	47,000
	1302			Plant and Machinery	440	1,000	2,000	2,500	3,000	8,500
	1303			Buildings and Structures	1,200	2,500	2,000	2,500	2,600	9,600
				<b>Services</b>	<b>30,860</b>	<b>45,000</b>	<b>32,000</b>	<b>34,800</b>	<b>37,600</b>	<b>149,400</b>
	1401			Transport	1,519	2,000	2,000	2,300	2,600	8,900
	1402			Postal and Communication	9,259	12,000	8,000	8,500	9,000	37,500
	1403			Electricity and Water	12,016	15,000	10,000	11,000	12,000	48,000
	1404			Rents and Local Taxes	1,931	2,000	2,000	2,000	2,000	8,000
	1409			Other	6,135	14,000	10,000	11,000	12,000	47,000
				<b>Transfers</b>	<b>11,617</b>	<b>15,500</b>	<b>10,500</b>	<b>11,000</b>	<b>11,550</b>	<b>48,550</b>
	1505			Subscriptions and Contributions Fee	494	500	500	500	550	2,050
	1506			Property Loan Interest to Public Servants	11,123	15,000	10,000	10,500	11,000	46,500
				<b>Capital Expenditure</b>	<b>667,478</b>	<b>1,805,000</b>	<b>866,000</b>	<b>1,082,300</b>	<b>1,296,200</b>	<b>5,049,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,839</b>	<b>40,900</b>	<b>18,500</b>	<b>24,800</b>	<b>28,000</b>	<b>112,200</b>
	2001			Buildings and Structures	14,962	30,000	10,000	15,000	17,000	72,000
	2002			Plant, Machinery and Equipment	488	2,900	3,500	3,800	4,000	14,200
	2003			Vehicles	6,389	8,000	5,000	6,000	7,000	26,000
				<b>Acquisition of Capital Assets</b>	<b>35,279</b>	<b>38,500</b>	<b>33,500</b>	<b>39,500</b>	<b>45,700</b>	<b>157,200</b>
	2102			Furniture and Office Equipment	2,424	3,500	500	1,000	1,500	6,500
	2103			Plant, Machinery and Equipment	2,916	3,000	5,000	5,500	5,700	19,200
	2104			Buildings and Structures	3,500	-	-	1,000	1,500	2,500
	2105			Land and Land Improvements	24,522	30,000	26,000	30,000	35,000	121,000
	2106			Software Development	1,917	2,000	2,000	2,000	2,000	8,000
				<b>Capacity Building</b>	<b>595</b>	<b>7,000</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>15,500</b>
	2401			Staff Training	595	7,000	2,000	3,000	3,500	15,500
002				<b>Conservation of Hill Tops in the Central Highlands in Sri Lanka</b>	<b>6,423</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	2105			Land and Land Improvements	6,423	10,000	-	-	-	10,000
003				<b>Expanding Forest Cover *1</b>	<b>281,029</b>	<b>1,284,100</b>	<b>800,000</b>	<b>1,000,000</b>	<b>1,200,000</b>	<b>4,284,100</b>
	2105			Land and Land Improvements	281,029	1,284,100	800,000	1,000,000	1,200,000	4,284,100
004				<b>Eco Tourism</b>	<b>9,627</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	2105			Land and Land Improvements	9,627	50,000	-	-	-	50,000
005				<b>Establishment and Management of Industrial Plantations</b>	<b>275,299</b>	<b>320,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>320,000</b>
	2105			Land and Land Improvements	275,299	320,000	-	-	-	320,000
006				<b>Production of Planting Materials</b>	<b>16,342</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
	2105			Land and Land Improvements	16,342	20,000	-	-	-	20,000

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	Conversion of pine plantations to native broad leave species	9,841	11,000	-	-	-	11,000
2105	Land and Land Improvements	9,841	11,000	-	-	-	11,000
008	Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
2507	Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
009	Prevention Programme to Control Forest Fires	5,919	16,000	10,000	12,000	15,000	53,000
2105	Land and Land Improvements	5,919	16,000	10,000	12,000	15,000	53,000
Total Expenditure		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
Total Financing		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
Domestic		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
11	Domestic Funds	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650

Note: 1. Allocations for sub project numbers 002,004,005,006,007 are included here.



## Head 284 - Department of Wildlife Conservation Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,581,182</b>	<b>1,773,300</b>	<b>1,862,000</b>	<b>1,898,300</b>	<b>1,950,800</b>	<b>7,484,400</b>
<b>Personal Emoluments</b>	<b>1,123,422</b>	<b>1,176,000</b>	<b>1,165,000</b>	<b>1,190,000</b>	<b>1,210,000</b>	<b>4,741,000</b>
Salaries and Wages	679,110	720,000	730,000	735,000	740,000	2,925,000
Overtime and Holiday Payments	132,746	136,000	130,000	135,000	140,000	541,000
Other Allowances	311,566	320,000	305,000	320,000	330,000	1,275,000
<b>Travelling Expenses</b>	<b>44,333</b>	<b>46,500</b>	<b>45,100</b>	<b>46,500</b>	<b>48,000</b>	<b>186,100</b>
Domestic	43,546	45,000	45,000	46,000	47,000	183,000
Foreign	787	1,500	100	500	1,000	3,100
<b>Supplies</b>	<b>238,236</b>	<b>349,000</b>	<b>459,000</b>	<b>466,000</b>	<b>483,000</b>	<b>1,757,000</b>
Stationery and Office Requisites	6,610	7,000	6,000	6,500	7,000	26,500
Fuel	27,985	36,000	40,000	45,000	50,000	171,000
Diets and Uniforms	5,697	20,000	8,000	8,500	9,000	45,500
Other	197,944	286,000	405,000	406,000	417,000	1,514,000
<b>Maintenance Expenditure</b>	<b>28,541</b>	<b>30,000</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>	<b>120,000</b>
Vehicles	24,650	25,000	25,000	25,500	26,000	101,500
Plant and Machinery	3,584	4,000	3,000	3,500	4,000	14,500
Buildings and Structures	307	1,000	1,000	1,000	1,000	4,000
<b>Services</b>	<b>45,038</b>	<b>60,000</b>	<b>52,100</b>	<b>54,000</b>	<b>56,500</b>	<b>222,600</b>
Transport	1,936	3,000	2,000	2,500	3,000	10,500
Postal and Communication	5,843	12,000	8,100	8,500	9,000	37,600
Electricity and Water	9,972	14,000	12,000	12,500	13,000	51,500
Rents and Local Taxes	9,878	11,000	10,000	10,500	11,000	42,500
Other	17,409	20,000	20,000	20,000	20,500	80,500
<b>Transfers</b>	<b>101,612</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>122,000</b>	<b>456,500</b>
Subscriptions and Contributions Fee	1,081	1,500	1,500	1,500	1,500	6,000
Property Loan Interest to Public Servants	8,263	10,000	10,000	10,000	10,500	40,500
Other	92,268	100,000	100,000	100,000	110,000	410,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>
Implementation of the Official Languages Policy	-	300	300	300	300	1,200
<b>Capital Expenditure</b>	<b>150,247</b>	<b>2,754,500</b>	<b>593,000</b>	<b>682,500</b>	<b>865,400</b>	<b>4,895,400</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,061</b>	<b>36,000</b>	<b>22,000</b>	<b>24,000</b>	<b>25,900</b>	<b>107,900</b>
Buildings and Structures	11,684	22,000	12,000	13,000	14,000	61,000
Plant, Machinery and Equipment	266	3,000	2,000	2,500	3,000	10,500
Vehicles	5,111	11,000	8,000	8,500	8,900	36,400
<b>Acquisition of Capital Assets</b>	<b>82,977</b>	<b>2,125,000</b>	<b>387,000</b>	<b>416,000</b>	<b>539,500</b>	<b>3,467,500</b>
Furniture and Office Equipment	4,167	11,000	500	1,000	2,000	14,500
Plant, Machinery and Equipment	691	2,000	1,500	2,000	2,500	8,000
Buildings and Structures	608	-	-	-	20,000	20,000
Land and Land Improvements	77,511	2,112,000	385,000	413,000	515,000	3,425,000
<b>Capacity Building</b>	<b>7,619</b>	<b>25,000</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>	<b>52,000</b>
Staff Training	7,619	25,000	5,000	10,000	12,000	52,000
<b>Other Capital Expenditure</b>	<b>42,590</b>	<b>568,500</b>	<b>179,000</b>	<b>232,500</b>	<b>288,000</b>	<b>1,268,000</b>
Infrastructure Development	35,774	564,500	177,000	232,500	288,000	1,262,000
Other	6,816	4,000	2,000	-	-	6,000
<b>Total Expenditure</b>	<b>1,731,429</b>	<b>4,527,800</b>	<b>2,455,000</b>	<b>2,580,800</b>	<b>2,816,200</b>	<b>12,379,800</b>
<b>Total Financing</b>	<b>1,731,429</b>	<b>4,527,800</b>	<b>2,455,000</b>	<b>2,580,800</b>	<b>2,816,200</b>	<b>12,379,800</b>
Domestic	1,731,429	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800

### Employment Profile

Category	Approved	Actual
Senior Level	84	51
Tertiary Level	18	05
Secondary Level	1865	1124
Primary Level	896	747
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2863</b>	<b>1927</b>

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

**HEAD - 284 Department of Wildlife Conservation**  
**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
				<b>Recurrent Expenditure</b>	<b>1,581,183</b>	<b>1,773,300</b>	<b>1,862,000</b>	<b>1,898,300</b>	<b>1,950,800</b>	<b>7,484,400</b>
				<b>Personal Emoluments</b>	<b>1,123,422</b>	<b>1,176,000</b>	<b>1,165,000</b>	<b>1,190,000</b>	<b>1,210,000</b>	<b>4,741,000</b>
	1001			Salaries and Wages	679,110	720,000	730,000	735,000	740,000	2,925,000
	1002			Overtime and Holiday Payments	132,746	136,000	130,000	135,000	140,000	541,000
	1003			Other Allowances	311,566	320,000	305,000	320,000	330,000	1,275,000
				<b>Travelling Expenses</b>	<b>44,333</b>	<b>46,500</b>	<b>45,100</b>	<b>46,500</b>	<b>48,000</b>	<b>186,100</b>
	1101			Domestic	43,546	45,000	45,000	46,000	47,000	183,000
	1102			Foreign	787	1,500	100	500	1,000	3,100
				<b>Supplies</b>	<b>45,615</b>	<b>71,000</b>	<b>59,000</b>	<b>66,000</b>	<b>73,000</b>	<b>269,000</b>
	1201			Stationery and Office Requisites	6,610	7,000	6,000	6,500	7,000	26,500
	1202			Fuel	27,985	36,000	40,000	45,000	50,000	171,000
	1203			Diets and Uniforms	5,697	20,000	8,000	8,500	9,000	45,500
	1205			Other	5,323	8,000	5,000	6,000	7,000	26,000
				<b>Maintenance Expenditure</b>	<b>28,541</b>	<b>30,000</b>	<b>29,000</b>	<b>30,000</b>	<b>31,000</b>	<b>120,000</b>
	1301			Vehicles	24,650	25,000	25,000	25,500	26,000	101,500
	1302			Plant and Machinery	3,584	4,000	3,000	3,500	4,000	14,500
	1303			Buildings and Structures	307	1,000	1,000	1,000	1,000	4,000
				<b>Services</b>	<b>45,038</b>	<b>60,000</b>	<b>52,100</b>	<b>54,000</b>	<b>56,500</b>	<b>222,600</b>
	1401			Transport	1,936	3,000	2,000	2,500	3,000	10,500
	1402			Postal and Communication	5,843	12,000	8,100	8,500	9,000	37,600
	1403			Electricity and Water	9,972	14,000	12,000	12,500	13,000	51,500
	1404			Rents and Local Taxes	9,878	11,000	10,000	10,500	11,000	42,500
	1409			Other	17,409	20,000	20,000	20,000	20,500	80,500
				<b>Transfers</b>	<b>101,612</b>	<b>111,500</b>	<b>111,500</b>	<b>111,500</b>	<b>122,000</b>	<b>456,500</b>
	1505			Subscriptions and Contributions Fee	1,081	1,500	1,500	1,500	1,500	6,000
	1506			Property Loan Interest to Public Servants	8,263	10,000	10,000	10,000	10,500	40,500
	1508			Other	92,268	100,000	100,000	100,000	110,000	410,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>
	1703			Implementation of the Official Languages Policy	-	300	300	300	300	1,200
011				<b>Mitigate Human-Elephant Conflict in Sri Lanka</b>	<b>192,622</b>	<b>278,000</b>	<b>400,000</b>	<b>400,000</b>	<b>410,000</b>	<b>1,488,000</b>
	1205			Other	192,622	278,000	400,000	400,000	410,000	1,488,000
				<b>Capital Expenditure</b>	<b>150,247</b>	<b>2,754,500</b>	<b>593,000</b>	<b>682,500</b>	<b>865,400</b>	<b>4,895,400</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,061</b>	<b>36,000</b>	<b>22,000</b>	<b>24,000</b>	<b>25,900</b>	<b>107,900</b>
	2001			Buildings and Structures	11,684	22,000	12,000	13,000	14,000	61,000
	2002			Plant, Machinery and Equipment	266	3,000	2,000	2,500	3,000	10,500
	2003			Vehicles	5,111	11,000	8,000	8,500	8,900	36,400
				<b>Acquisition of Capital Assets</b>	<b>20,688</b>	<b>25,000</b>	<b>12,000</b>	<b>16,000</b>	<b>39,500</b>	<b>92,500</b>
	2102			Furniture and Office Equipment	4,167	11,000	500	1,000	2,000	14,500
	2103			Plant, Machinery and Equipment	691	2,000	1,500	2,000	2,500	8,000
	2104			Buildings and Structures	608	-	-	-	20,000	20,000
	2105			Land and Land Improvements	15,222	12,000	10,000	13,000	15,000	50,000
				<b>Capacity Building</b>	<b>7,619</b>	<b>25,000</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>	<b>52,000</b>
	2401			Staff Training	7,619	25,000	5,000	10,000	12,000	52,000
				<b>Other Capital Expenditure</b>	<b>524</b>	<b>6,500</b>	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>29,000</b>
	2506			Infrastructure Development	524	6,500	7,000	7,500	8,000	29,000
008				<b>Construction of Electric Fences</b>	<b>62,289</b>	<b>2,100,000</b>	<b>375,000</b>	<b>400,000</b>	<b>500,000</b>	<b>3,375,000</b>
	2105			Land and Land Improvements	62,289	2,100,000	375,000	400,000	500,000	3,375,000
009				<b>Habitat Enrichment for Wildlife</b>	<b>19,263</b>	<b>528,000</b>	<b>150,000</b>	<b>200,000</b>	<b>250,000</b>	<b>1,128,000</b>
	2506			Infrastructure Development	19,263	528,000	150,000	200,000	250,000	1,128,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
010				Improvement of Road Network in National Parks	15,987	30,000	20,000	25,000	30,000	105,000
	2506			Infrastructure Development	15,987	30,000	20,000	25,000	30,000	105,000
015				Wilpaththu National Park and Influence Zone Management Project	6,816	4,000	2,000	-	-	6,000
	2509			Other	6,816	4,000	2,000	-	-	6,000
		17			6,816	4,000	2,000	-	-	6,000
Total Expenditure					1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Total Financing					1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Domestic					1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
11	Domestic Funds				1,724,614	4,523,800	2,453,000	2,580,800	2,816,200	12,373,800
17	Foreign Finance Associated Costs				6,816	4,000	2,000	-	-	6,000

## Head 294 - Department of National Zoological Gardens Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>518,851</b>	<b>566,000</b>	<b>527,000</b>	<b>547,600</b>	<b>552,800</b>	<b>2,193,400</b>
<b>Personal Emoluments</b>	<b>447,645</b>	<b>479,000</b>	<b>438,000</b>	<b>457,000</b>	<b>480,000</b>	<b>1,854,000</b>
Salaries and Wages	262,999	280,000	260,000	270,000	280,000	1,090,000
Overtime and Holiday Payments	88,115	95,000	82,000	87,000	95,000	359,000
Other Allowances	96,531	104,000	96,000	100,000	105,000	405,000
<b>Travelling Expenses</b>	<b>1,517</b>	<b>3,000</b>	<b>2,600</b>	<b>4,000</b>	<b>5,000</b>	<b>14,600</b>
Domestic	1,517	2,500	2,500	3,500	4,000	12,500
Foreign	-	500	100	500	1,000	2,100
<b>Supplies</b>	<b>18,923</b>	<b>21,500</b>	<b>20,500</b>	<b>22,500</b>	<b>24,400</b>	<b>88,900</b>
Stationery and Office Requisites	2,384	3,000	2,500	3,000	3,400	11,900
Fuel	11,468	13,000	13,000	14,000	15,000	55,000
Diets and Uniforms	5,071	5,500	5,000	5,500	6,000	22,000
<b>Maintenance Expenditure</b>	<b>7,550</b>	<b>11,800</b>	<b>10,900</b>	<b>13,000</b>	<b>15,000</b>	<b>50,700</b>
Vehicles	5,190	8,000	7,000	8,000	9,000	32,000
Plant and Machinery	441	1,000	1,500	2,000	2,500	7,000
Buildings and Structures	1,919	2,800	2,400	3,000	3,500	11,700
<b>Services</b>	<b>41,031</b>	<b>48,200</b>	<b>52,500</b>	<b>48,100</b>	<b>25,200</b>	<b>174,000</b>
Postal and Communication	2,717	3,000	3,000	3,100	3,200	12,300
Electricity and Water	20,807	30,200	35,000	30,000	10,000	105,200
Rents and Local Taxes	1,623	2,000	1,500	2,000	2,000	7,500
Other	15,884	13,000	13,000	13,000	10,000	49,000
<b>Transfers</b>	<b>2,185</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>11,200</b>
Property Loan Interest to Public Servants	2,185	2,500	2,500	3,000	3,200	11,200
<b>Capital Expenditure</b>	<b>214,772</b>	<b>720,800</b>	<b>235,000</b>	<b>271,000</b>	<b>305,000</b>	<b>1,531,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,209</b>	<b>177,800</b>	<b>27,000</b>	<b>33,000</b>	<b>35,000</b>	<b>272,800</b>
Buildings and Structures	11,030	170,000	20,000	25,000	25,000	240,000
Plant, Machinery and Equipment	1,430	2,800	2,000	3,000	4,000	11,800
Vehicles	4,749	5,000	5,000	5,000	6,000	21,000
<b>Acquisition of Capital Assets</b>	<b>193,257</b>	<b>517,000</b>	<b>192,500</b>	<b>217,000</b>	<b>243,500</b>	<b>1,170,000</b>
Vehicles	-	50,000	-	-	-	50,000
Furniture and Office Equipment	1,021	5,000	500	1,000	1,500	8,000
Plant, Machinery and Equipment	10,292	45,000	6,000	11,000	16,000	78,000
Buildings and Structures	181,944	410,000	181,000	197,000	216,000	1,004,000
Land and Land Improvements	-	7,000	5,000	8,000	10,000	30,000
<b>Capacity Building</b>	<b>607</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>4,000</b>
Staff Training	607	1,000	500	1,000	1,500	4,000
<b>Other Capital Expenditure</b>	<b>3,699</b>	<b>25,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>85,000</b>
Infrastructure Development	3,699	25,000	15,000	20,000	25,000	85,000
<b>Total Expenditure</b>	<b>733,623</b>	<b>1,286,800</b>	<b>762,000</b>	<b>818,600</b>	<b>857,800</b>	<b>3,725,200</b>
<b>Total Financing</b>	<b>733,623</b>	<b>1,286,800</b>	<b>762,000</b>	<b>818,600</b>	<b>857,800</b>	<b>3,725,200</b>
Domestic	733,623	1,286,800	762,000	818,600	857,800	3,725,200

## Employment Profile

Category	Approved	Actual
Senior Level	29	24
Tertiary Level	02	02
Secondary Level	183	148
Primary Level	673	559
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>887</b>	<b>733</b>

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

**HEAD - 294 Department of National Zoological Gardens**  
**2 - Development Activities**  
**01 - Development of Zoological Gardens**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>518,851</b>	<b>566,000</b>	<b>527,000</b>	<b>547,600</b>	<b>552,800</b>	<b>2,193,400</b>
				<b>Personal Emoluments</b>	<b>447,645</b>	<b>479,000</b>	<b>438,000</b>	<b>457,000</b>	<b>480,000</b>	<b>1,854,000</b>
	1001			Salaries and Wages	262,999	280,000	260,000	270,000	280,000	1,090,000
	1002			Overtime and Holiday Payments	88,115	95,000	82,000	87,000	95,000	359,000
	1003			Other Allowances	96,531	104,000	96,000	100,000	105,000	405,000
				<b>Travelling Expenses</b>	<b>1,517</b>	<b>3,000</b>	<b>2,600</b>	<b>4,000</b>	<b>5,000</b>	<b>14,600</b>
	1101			Domestic	1,517	2,500	2,500	3,500	4,000	12,500
	1102			Foreign	-	500	100	500	1,000	2,100
				<b>Supplies</b>	<b>18,923</b>	<b>21,500</b>	<b>20,500</b>	<b>22,500</b>	<b>24,400</b>	<b>88,900</b>
	1201			Stationery and Office Requisites	2,384	3,000	2,500	3,000	3,400	11,900
	1202			Fuel	11,468	13,000	13,000	14,000	15,000	55,000
	1203			Diets and Uniforms	5,071	5,500	5,000	5,500	6,000	22,000
				<b>Maintenance Expenditure</b>	<b>7,550</b>	<b>11,800</b>	<b>10,900</b>	<b>13,000</b>	<b>15,000</b>	<b>50,700</b>
	1301			Vehicles	5,190	8,000	7,000	8,000	9,000	32,000
	1302			Plant and Machinery	441	1,000	1,500	2,000	2,500	7,000
	1303			Buildings and Structures	1,919	2,800	2,400	3,000	3,500	11,700
				<b>Services</b>	<b>41,031</b>	<b>48,200</b>	<b>52,500</b>	<b>48,100</b>	<b>25,200</b>	<b>174,000</b>
	1402			Postal and Communication	2,717	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	20,807	30,200	35,000	30,000	10,000	105,200
	1404			Rents and Local Taxes	1,623	2,000	1,500	2,000	2,000	7,500
	1409			Other	15,884	13,000	13,000	13,000	10,000	49,000
				<b>Transfers</b>	<b>2,185</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,200</b>	<b>11,200</b>
	1506			Property Loan Interest to Public Servants	2,185	2,500	2,500	3,000	3,200	11,200
				<b>Capital Expenditure</b>	<b>214,774</b>	<b>720,800</b>	<b>235,000</b>	<b>271,000</b>	<b>305,000</b>	<b>1,531,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,179</b>	<b>7,800</b>	<b>7,000</b>	<b>8,000</b>	<b>10,000</b>	<b>32,800</b>
	2002			Plant, Machinery and Equipment	1,430	2,800	2,000	3,000	4,000	11,800
	2003			Vehicles	4,749	5,000	5,000	5,000	6,000	21,000
				<b>Acquisition of Capital Assets</b>	<b>9,403</b>	<b>80,000</b>	<b>2,500</b>	<b>4,000</b>	<b>5,500</b>	<b>92,000</b>
	2101			Vehicles	-	50,000	-	-	-	50,000
	2102			Furniture and Office Equipment	1,021	5,000	500	1,000	1,500	8,000
	2103			Plant, Machinery and Equipment	8,382	25,000	2,000	3,000	4,000	34,000
				<b>Capacity Building</b>	<b>607</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>4,000</b>
	2401			Staff Training	607	1,000	500	1,000	1,500	4,000
001				<b>Development of Dehiwala Zoological Garden</b>	<b>65,835</b>	<b>240,000</b>	<b>60,000</b>	<b>65,000</b>	<b>70,000</b>	<b>435,000</b>
	2001			Buildings and Structures	11,030	170,000	20,000	25,000	25,000	240,000
	2104			Buildings and Structures	54,805	70,000	40,000	40,000	45,000	195,000
002				<b>Development of Pinnawala Elephant Orphanage</b>	<b>18,030</b>	<b>130,000</b>	<b>40,000</b>	<b>50,000</b>	<b>58,000</b>	<b>278,000</b>
	2103			Plant, Machinery and Equipment	1,415	10,000	2,000	5,000	8,000	25,000
	2104			Buildings and Structures	16,615	120,000	38,000	45,000	50,000	253,000
003				<b>Development Of Pinnawala Zoo</b>	<b>25,304</b>	<b>150,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>315,000</b>
	2103			Plant, Machinery and Equipment	496	10,000	2,000	3,000	4,000	19,000
	2104			Buildings and Structures	24,808	140,000	48,000	52,000	56,000	296,000
004				<b>Development of Safari Park at Hambantota</b>	<b>89,416</b>	<b>112,000</b>	<b>75,000</b>	<b>88,000</b>	<b>100,000</b>	<b>375,000</b>
	2104			Buildings and Structures	85,717	80,000	55,000	60,000	65,000	260,000
	2105			Land and Land Improvements	-	7,000	5,000	8,000	10,000	30,000
	2506			Infrastructure Development	3,699	25,000	15,000	20,000	25,000	85,000
				<b>Total Expenditure</b>	<b>733,625</b>	<b>1,286,800</b>	<b>762,000</b>	<b>818,600</b>	<b>857,800</b>	<b>3,725,200</b>
<b>Total Financing</b>					<b>733,625</b>	<b>1,286,800</b>	<b>762,000</b>	<b>818,600</b>	<b>857,800</b>	<b>3,725,200</b>
<b>Domestic</b>					<b>733,625</b>	<b>1,286,800</b>	<b>762,000</b>	<b>818,600</b>	<b>857,800</b>	<b>3,725,200</b>
11				Domestic Funds	733,625	1,286,800	762,000	818,600	857,800	3,725,200

# Ministry of Water Supply





## Ministry of Water Supply

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 Targets	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				690			6	6.1
<b>Personal Emoluments</b>				349			6	6.1
<b>Other Recurrent</b>				341			6	6.1
<b>Total Capital</b>				48,963			6	6.1
<b>Domestic Funded Projects</b>								
<b>“ Water for all” All Island Water Supply Programme</b>	614,478	2021 - 2030	788	17,000	Physical target 30 %	Quality of Water	6	6.1
					Plumbing supply & laying	No. of water connections		
					Commencement of new sewerage projects	Physical target %	6	6.2

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 Targets	KPIs	SDG No	SDG Target No
<b>“ Praja Jala Abhiman” Water Supply Scheme</b>	15,000	2019 - 2024	1,393	1,000	Increasing the piped water cover provided by the community water projects to 15.4 %	No. of water connections No. of Beneficiaries	6	6.1
<b>Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas</b>	450	2020 - 2024	151	200	Installation of water purifiers for the people in the areas where kidney disease is prevalent  Supply pure water to Wilgamuwa, Hambanthota and Monaragala areas by Water Browsers  Quality of Water	No. of beneficiary families 40,000	6	6.3

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 Targets	KPIs	SDG No	SDG Target No
<b>Foreign Funded Projects</b>								
<b>Water Supply and Sanitation Improvement Project ( GOSL/ WB )</b>	38,935	2015 - 2024	22,585	1,650	Completion of Ongoing Projects	No. of water connections	6	6.1
					Commencement of 14 Rural Projects, 8 Urban Projects, 3 Urban Improvement Projects, 7 Sewerage Refining Systems	Physical target %	6	6.2
<b>Greater Matale Water Supply Project ( GOSL/ France )</b>	31,453	2017 - 2022	28,176	1,000	Laying of 800m of Transmission Pipes	No. of beneficiaries 350,000	6	6.1
					Laying of 30 km of Distribution Pipes	No. of water connections 90,000		

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 Targets	KPIs	SDG No	SDG Target No
Jaffna, Kilinochchi Water Supply and Sanitation Project ( GOSL/ ADB )	35,881	2011 - 2024	11,057	2,119	Physical target 80 %	No. of beneficiaries 300,000	6	6.1
					Up to 80% completion of construction work of SWRO plants	No. of water connections 60,000		
					Laying of 235 km of Distribution Pipes		6	6.2
					Completion of construction work of the water tower			
Anuradhapura North Water Supply Project Phase 1 ( GOSL/ JICA )	11,515	2013 - 2022	5,960	1,100	Physical target 100 %	No. of beneficiaries 125,000	6	6.1
					Completion of all construction work by the end of 2022	No. of water connections 25,000		

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 Targets	KPIs	SDG No	SDG Target No
Anuradhapura North Water Supply Project Phase 11 ( GOSL / JICA )	27,590	2018 - 2024	267	2,365	Commencement of construction of water treatment plant  Laying of transmission pipes and distribution pipes in Padaviya, Kabithigollewa, Horovpathana & Kahatagasdigiliya  Laying of water pipes in Medawachchiya & Rabewa areas	Physical target %	6	6.1

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 Targets	KPIs	SDG No	SDG Target No
Ambathale Water Supply System Improvement & Energy Saving Project ( GOSL/ France )	13,000	2016 - 2023	4,471	1,560	Construction of 15,000 cubic meter water tank and pumping station  Laying of 9 km of 1,200mm diameter water transmission pipes	Energy Saving 15%	6	6.4
Anamaduwa Water Supply Project (GOSL / Spain /HNB)	8,625	2017 - 2022	4,303	1,980	Completion of water refining plant, water towers  Laying of 30 km of distribution pipes and 20 km of transmission pipes	No. of beneficiaries 81,750  No. of water connections 18,750	6	6.1

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 Targets	KPIs	SDG No	SDG Target No
Greater Colombo Water and Waste Water Management Improvement Investment Programme – Project 2 ( GOSL / ADB )	13,917	2014 - 2022	10,253	2,550	Completion of all physical activities related to the project	Physical target % No. of beneficiaries	6	6.3
Greater Colombo Water and Waste Water Management Improvement Investment Programme – Project 3 ( GOSL / ADB )	7,232	2016 - 2022	299	2,350	Completion of all physical activities related to the project	Physical target % No. of beneficiaries	6	6.3

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 Targets	KPIs	SDG No	SDG Target No
Greater Ruwanwella Water Supply Project ( GOSL / Korea )	6,291	2019 - 2023	1,378	530	Completion of construction of water treatment plant, pumping station & 5 water pools  85 % completion of laying of 20 km of transmission pipes and 100 km of distribution pipes	No. of beneficiaries 36,000  No. of water connections 6,500	6	6.1
Kandy North & Pathadumbara Integrated Water Supply Project ( GOSL / China )	51,324	2019 - 2023	8,545	4,610	Completion of construction of water treatment plant, water tank, pumping station and distribution & transmission work	No. of beneficiaries 700,000  No. of water connections 72,000	6	6.1



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 Targets	KPIs	SDG No	SDG Target No
Kaluganga Water Supply Expansion Project(1) ( GOSL/ JICA )	55,339	2020 - 2024	86	2,000	Construction of water tank & pumping station  Up to 15% completion of water treatment plant  Laying of distribution main pipe & sub main pipe  Laying of transmission & distribution pipes	No. of water connections  No. of Beneficiaries	6	6.1
Kandy City Waste Water Management Project ( GOSL/ JICA )	22,588	2010 - 2022	17,941	1,470	Physical target 100 %  9,205 Housing & 38 Industrial Connections	No. of Sewerage connections 55,000	6	6.3

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 Targets	KPIs	SDG No	SDG Target No
Phase 2 Stage 1 of Rathmalana / Moratuwa Waste Water Disposal Project ( GOSL / AFD )	16,073	2016 - 2025	137	840	Physical target 30 % Commencement of laying 104 km sewerage system Signing and closing contract for construction of 06 new pumping stations & upgrading of existing waste water treatment plant & pumping station	No. of Sewerage connections 11,580	6	6.3
Deduru Oya Water Supply Project ( GOSL / Korea )	10,227	2016 - 2024	8,121	1,200	Providing 3,500 water connections for houses	No. of water connections No. of Beneficiaries	6	6.1
Sanitation & Hygiene Initiatives for Towns Project - Phase 1 ( GOSL / France )	17,665	2016 - 2024	966	1,600	Improvement of Sanitation facilities	No. of Beneficiaries	6	6.2
Other Capital				1,839				
Total				49,654				

## Employment Profile

Ministry / Department / Institution	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Water Supply	13	10	2	61	31	-	117
Water Resources Board	7	35	7	51	161	1	262
State Ministry of Rural and Divisional Drinking Water Supply Projects Development	6	-	-	8	1	15	30
Department of National Community Water Supply	4	14	-	300	38	37	393
Total	30	59	9	420	231	53	802



# **ESTIMATES 2022**

## **Ministry of Water Supply**

### **Special Priorities**

Implementing expeditiously new water supply and drainage projects to provide water for all

Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs and irrigations systems that comes under the purview of Ministry of Agriculture and Ministry of Irrigation

Preventing the wastage of water in pipe-borne water supply and in the distribution of water

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

National Water Supply and Drainage Board

Water Resources Board



**Ministry of Water Supply  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>311,722</b>	<b>372,050</b>	<b>363,475</b>	<b>383,335</b>	<b>402,975</b>	<b>1,521,835</b>
<b>Personal Emoluments</b>	<b>77,051</b>	<b>94,500</b>	<b>93,600</b>	<b>100,300</b>	<b>107,900</b>	<b>396,300</b>
Salaries and Wages	55,696	65,100	63,500	67,600	72,700	268,900
Overtime and Holiday Payments	3,031	6,700	8,000	8,500	9,000	32,200
Other Allowances	18,324	22,700	22,100	24,200	26,200	95,200
<b>Travelling Expenses</b>	<b>1,530</b>	<b>4,300</b>	<b>3,000</b>	<b>3,700</b>	<b>3,900</b>	<b>14,900</b>
Domestic	1,530	4,300	2,500	3,200	3,400	13,400
Foreign	-	-	500	500	500	1,500
<b>Supplies</b>	<b>10,372</b>	<b>20,450</b>	<b>18,350</b>	<b>18,900</b>	<b>19,200</b>	<b>76,900</b>
Stationery and Office Requisites	3,064	5,500	4,250	4,400	4,500	18,650
Fuel	6,300	12,400	12,500	12,800	13,000	50,700
Diets and Uniforms	48	150	200	200	200	750
Other	960	2,400	1,400	1,500	1,500	6,800
<b>Maintenance Expenditure</b>	<b>8,204</b>	<b>15,530</b>	<b>11,850</b>	<b>12,165</b>	<b>12,380</b>	<b>51,925</b>
Vehicles	5,952	9,600	8,500	8,700	8,900	35,700
Plant and Machinery	1,422	3,980	1,750	1,860	1,870	9,460
Buildings and Structures	830	1,950	1,600	1,605	1,610	6,765
<b>Services</b>	<b>32,518</b>	<b>45,570</b>	<b>44,975</b>	<b>46,525</b>	<b>47,795</b>	<b>184,865</b>
Transport	4,852	7,300	8,900	9,100	9,200	34,500
Postal and Communication	2,906	5,000	3,600	3,750	3,870	16,220
Electricity and Water	6,916	9,820	9,950	10,400	10,700	40,870
Rents and Local Taxes	12,500	15,000	15,025	15,525	16,025	61,575
Other	5,344	8,450	7,500	7,750	8,000	31,700
<b>Transfers</b>	<b>182,039</b>	<b>191,600</b>	<b>191,650</b>	<b>201,690</b>	<b>211,740</b>	<b>796,680</b>
Retirement Benefits	-	850	950	970	990	3,760
Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
Property Loan Interest to Public Servants	539	750	700	720	750	2,920
Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
<b>Other Recurrent Expenditure</b>	<b>8</b>	<b>100</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>265</b>
Implementation of the Official Languages Policy	8	100	50	55	60	265
<b>Capital Expenditure</b>	<b>65,384,969</b>	<b>100,919,000</b>	<b>47,150,500</b>	<b>28,037,095</b>	<b>14,917,650</b>	<b>191,024,245</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,572</b>	<b>6,700</b>	<b>7,350</b>	<b>7,575</b>	<b>7,850</b>	<b>29,475</b>
Buildings and Structures	-	800	700	745	780	3,025
Plant, Machinery and Equipment	89	600	400	430	470	1,900
Vehicles	1,483	5,300	6,250	6,400	6,600	24,550
<b>Acquisition of Capital Assets</b>	<b>444</b>	<b>4,700</b>	<b>3,800</b>	<b>4,150</b>	<b>4,400</b>	<b>17,050</b>
Furniture and Office Equipment	198	1,250	1,300	1,450	1,550	5,550
Plant, Machinery and Equipment	246	3,450	2,500	2,700	2,850	11,500
<b>Capital Transfers</b>	<b>59,320,978</b>	<b>91,569,772</b>	<b>45,174,000</b>	<b>25,905,000</b>	<b>14,070,000</b>	<b>176,718,772</b>
Public Institutions	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
<b>Acquisition of Financial Assets</b>	<b>5,400</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
On-Lending	5,400	1,250,000	-	-	-	1,250,000
<b>Capacity Building</b>	<b>355</b>	<b>1,500</b>	<b>350</b>	<b>370</b>	<b>400</b>	<b>2,620</b>
Staff Training	355	1,500	350	370	400	2,620
<b>Other Capital Expenditure</b>	<b>6,056,220</b>	<b>8,086,328</b>	<b>1,965,000</b>	<b>2,120,000</b>	<b>835,000</b>	<b>13,006,328</b>
Infrastructure Development	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
<b>Total Expenditure</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>	<b>192,546,080</b>
<b>Total Financing</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>	<b>192,546,080</b>
Domestic	4,989,156	44,289,171	22,151,975	10,020,430	7,820,625	84,282,201
Foreign	60,707,535	57,001,879	25,362,000	18,400,000	7,500,000	108,263,879

# Ministry of Water Supply Programme Summary

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>166 -</b>	<b>Minister of Water Supply</b>					
	<b>Operational Activities</b>	<b>805,301</b>	<b>404,950</b>	<b>394,975</b>	<b>420,430</b>	<b>445,625</b>
	Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975
	Capital Expenditure	493,579	32,900	31,500	37,095	42,650
	<b>Development Activities</b>	<b>64,891,392</b>	<b>100,886,100</b>	<b>47,119,000</b>	<b>28,000,000</b>	<b>14,875,000</b>
	Capital Expenditure	64,891,392	100,886,100	47,119,000	28,000,000	14,875,000
	<b>Total Expenditure</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>
	Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975
	Capital Expenditure	65,384,969	100,919,000	47,150,500	28,037,095	14,917,650
	<b>Grand Total</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>
	<b>Total Recurrent</b>	<b>311,722</b>	<b>372,050</b>	<b>363,475</b>	<b>383,335</b>	<b>402,975</b>
	<b>Total Capital</b>	<b>65,384,969</b>	<b>100,919,000</b>	<b>47,150,500</b>	<b>28,037,095</b>	<b>14,917,650</b>



## Head 166 - Minister of Water Supply Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>311,722</b>	<b>372,050</b>	<b>363,475</b>	<b>383,335</b>	<b>402,975</b>	<b>1,521,835</b>
<b>Personal Emoluments</b>	<b>77,051</b>	<b>94,500</b>	<b>93,600</b>	<b>100,300</b>	<b>107,900</b>	<b>396,300</b>
Salaries and Wages	55,696	65,100	63,500	67,600	72,700	268,900
Overtime and Holiday Payments	3,031	6,700	8,000	8,500	9,000	32,200
Other Allowances	18,324	22,700	22,100	24,200	26,200	95,200
<b>Travelling Expenses</b>	<b>1,530</b>	<b>4,300</b>	<b>3,000</b>	<b>3,700</b>	<b>3,900</b>	<b>14,900</b>
Domestic	1,530	4,300	2,500	3,200	3,400	13,400
Foreign	-	-	500	500	500	1,500
<b>Supplies</b>	<b>10,372</b>	<b>20,450</b>	<b>18,350</b>	<b>18,900</b>	<b>19,200</b>	<b>76,900</b>
Stationery and Office Requisites	3,064	5,500	4,250	4,400	4,500	18,650
Fuel	6,300	12,400	12,500	12,800	13,000	50,700
Diets and Uniforms	48	150	200	200	200	750
Other	960	2,400	1,400	1,500	1,500	6,800
<b>Maintenance Expenditure</b>	<b>8,204</b>	<b>15,530</b>	<b>11,850</b>	<b>12,165</b>	<b>12,380</b>	<b>51,925</b>
Vehicles	5,952	9,600	8,500	8,700	8,900	35,700
Plant and Machinery	1,422	3,980	1,750	1,860	1,870	9,460
Buildings and Structures	830	1,950	1,600	1,605	1,610	6,765
<b>Services</b>	<b>32,518</b>	<b>45,570</b>	<b>44,975</b>	<b>46,525</b>	<b>47,795</b>	<b>184,865</b>
Transport	4,852	7,300	8,900	9,100	9,200	34,500
Postal and Communication	2,906	5,000	3,600	3,750	3,870	16,220
Electricity and Water	6,916	9,820	9,950	10,400	10,700	40,870
Rents and Local Taxes	12,500	15,000	15,025	15,525	16,025	61,575
Other	5,344	8,450	7,500	7,750	8,000	31,700
<b>Transfers</b>	<b>182,039</b>	<b>191,600</b>	<b>191,650</b>	<b>201,690</b>	<b>211,740</b>	<b>796,680</b>
Retirement Benefits	-	850	950	970	990	3,760
Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
Property Loan Interest to Public Servants	539	750	700	720	750	2,920
Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
<b>Other Recurrent Expenditure</b>	<b>8</b>	<b>100</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>265</b>
Implementation of the Official Languages Policy	8	100	50	55	60	265
<b>Capital Expenditure</b>	<b>65,384,969</b>	<b>100,919,000</b>	<b>47,150,500</b>	<b>28,037,095</b>	<b>14,917,650</b>	<b>191,024,245</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,572</b>	<b>6,700</b>	<b>7,350</b>	<b>7,575</b>	<b>7,850</b>	<b>29,475</b>
Buildings and Structures	-	800	700	745	780	3,025
Plant, Machinery and Equipment	89	600	400	430	470	1,900
Vehicles	1,483	5,300	6,250	6,400	6,600	24,550
<b>Acquisition of Capital Assets</b>	<b>444</b>	<b>4,700</b>	<b>3,800</b>	<b>4,150</b>	<b>4,400</b>	<b>17,050</b>
Furniture and Office Equipment	198	1,250	1,300	1,450	1,550	5,550
Plant, Machinery and Equipment	246	3,450	2,500	2,700	2,850	11,500
<b>Capital Transfers</b>	<b>59,320,978</b>	<b>91,569,772</b>	<b>45,174,000</b>	<b>25,905,000</b>	<b>14,070,000</b>	<b>176,718,772</b>
Public Institutions	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
<b>Acquisition of Financial Assets</b>	<b>5,400</b>	<b>1,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250,000</b>
On-Lending	5,400	1,250,000	-	-	-	1,250,000
<b>Capacity Building</b>	<b>355</b>	<b>1,500</b>	<b>350</b>	<b>370</b>	<b>400</b>	<b>2,620</b>
Staff Training	355	1,500	350	370	400	2,620
<b>Other Capital Expenditure</b>	<b>6,056,220</b>	<b>8,086,328</b>	<b>1,965,000</b>	<b>2,120,000</b>	<b>835,000</b>	<b>13,006,328</b>
Infrastructure Development	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
<b>Total Expenditure</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>	<b>192,546,080</b>
<b>Total Financing</b>	<b>65,696,691</b>	<b>101,291,050</b>	<b>47,513,975</b>	<b>28,420,430</b>	<b>15,320,625</b>	<b>192,546,080</b>
Domestic	4,989,156	44,289,171	22,151,975	10,020,430	7,820,625	84,282,201
Foreign	60,707,535	57,001,879	25,362,000	18,400,000	7,500,000	108,263,879

## Employment Profile

Category	Approved	Actual
Senior Level	92	65
Tertiary Level	32	9
Secondary Level	161	112
Primary Level	272	192
Other (Casual/Temporary/Contract etc.)	-	1
<b>Total</b>	<b>557</b>	<b>379</b>

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

# HEAD - 166 Minister of Water Supply

## 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					9,511	34,100	29,075	30,100	30,795	124,070
Personal Emoluments					5,154	15,100	15,600	15,800	15,900	62,400
	1001	Salaries and Wages			3,450	10,100	7,500	7,600	7,700	32,900
	1002	Overtime and Holiday Payments			962	2,700	4,000	4,000	4,000	14,700
	1003	Other Allowances			742	2,300	4,100	4,200	4,200	14,800
Travelling Expenses					856	2,800	1,500	1,700	1,800	7,800
	1101	Domestic			856	2,800	1,000	1,200	1,300	6,300
	1102	Foreign			-	-	500	500	500	1,500
Supplies					1,671	6,950	5,350	5,600	5,700	23,600
	1201	Stationery and Office Requisites			233	1,500	750	800	800	3,850
	1202	Fuel			1,289	4,400	4,500	4,700	4,800	18,400
	1203	Diets and Uniforms			-	50	100	100	100	350
	1205	Other			149	1,000	-	-	-	1,000
Maintenance Expenditure					1,285	4,930	1,350	1,465	1,580	9,325
	1301	Vehicles			750	4,000	1,000	1,100	1,200	7,300
	1302	Plant and Machinery			32	480	250	260	270	1,260
	1303	Buildings and Structures			503	450	100	105	110	765
Services					545	3,470	4,475	4,725	4,995	17,665
	1401	Transport			247	800	2,400	2,500	2,600	8,300
	1402	Postal and Communication			206	1,200	600	650	670	3,120
	1403	Electricity and Water			-	1,020	950	1,000	1,100	4,070
	1404	Rents and Local Taxes			-	-	25	25	25	75
	1409	Other			92	450	500	550	600	2,100
Transfers					-	850	800	810	820	3,280
	1502	Retirement Benefits			-	850	800	810	820	3,280
Capital Expenditure					717	3,300	2,600	2,885	3,100	11,885
Rehabilitation and Improvement of Capital Assets					400	2,400	1,600	1,685	1,800	7,485
	2001	Buildings and Structures			-	350	250	275	280	1,155
	2002	Plant, Machinery and Equipment			-	250	100	110	120	580
	2003	Vehicles			400	1,800	1,250	1,300	1,400	5,750
Acquisition of Capital Assets					317	900	1,000	1,200	1,300	4,400
	2102	Furniture and Office Equipment			71	450	500	600	650	2,200
	2103	Plant, Machinery and Equipment			246	450	500	600	650	2,200
Total Expenditure					10,228	37,400	31,675	32,985	33,895	135,955
Total Financing					10,228	37,400	31,675	32,985	33,895	135,955
Domestic					10,228	37,400	31,675	32,985	33,895	135,955
11	Domestic Funds				10,228	37,400	31,675	32,985	33,895	135,955

**HEAD - 166 Minister of Water Supply**  
**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
				<b>Recurrent Expenditure</b>	<b>302,211</b>	<b>337,950</b>	<b>334,400</b>	<b>353,235</b>	<b>372,180</b>	<b>1,397,765</b>
				<b>Personal Emoluments</b>	<b>71,897</b>	<b>79,400</b>	<b>78,000</b>	<b>84,500</b>	<b>92,000</b>	<b>333,900</b>
	1001			Salaries and Wages	52,246	55,000	56,000	60,000	65,000	236,000
	1002			Overtime and Holiday Payments	2,069	4,000	4,000	4,500	5,000	17,500
	1003			Other Allowances	17,582	20,400	18,000	20,000	22,000	80,400
				<b>Travelling Expenses</b>	<b>674</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,100</b>	<b>7,100</b>
	1101			Domestic	674	1,500	1,500	2,000	2,100	7,100
	1102			Foreign	-	-	-	-	-	-
				<b>Supplies</b>	<b>8,701</b>	<b>13,500</b>	<b>13,000</b>	<b>13,300</b>	<b>13,500</b>	<b>53,300</b>
	1201			Stationery and Office Requisites	2,831	4,000	3,500	3,600	3,700	14,800
	1202			Fuel	5,011	8,000	8,000	8,100	8,200	32,300
	1203			Diets and Uniforms	48	100	100	100	100	400
	1205			Other	811	1,400	1,400	1,500	1,500	5,800
				<b>Maintenance Expenditure</b>	<b>6,920</b>	<b>10,600</b>	<b>10,500</b>	<b>10,700</b>	<b>10,800</b>	<b>42,600</b>
	1301			Vehicles	5,202	5,600	7,500	7,600	7,700	28,400
	1302			Plant and Machinery	1,390	3,500	1,500	1,600	1,600	8,200
	1303			Buildings and Structures	328	1,500	1,500	1,500	1,500	6,000
				<b>Services</b>	<b>31,972</b>	<b>42,100</b>	<b>40,500</b>	<b>41,800</b>	<b>42,800</b>	<b>167,200</b>
	1401			Transport	4,604	6,500	6,500	6,600	6,600	26,200
	1402			Postal and Communication	2,700	3,800	3,000	3,100	3,200	13,100
	1403			Electricity and Water	6,916	8,800	9,000	9,400	9,600	36,800
	1404			Rents and Local Taxes	12,500	15,000	15,000	15,500	16,000	61,500
	1409			Other	5,252	8,000	7,000	7,200	7,400	29,600
				<b>Transfers</b>	<b>539</b>	<b>750</b>	<b>850</b>	<b>880</b>	<b>920</b>	<b>3,400</b>
	1502			Retirement Benefits	-	-	150	160	170	480
	1506			Property Loan Interest to Public Servants	539	750	700	720	750	2,920
				<b>Other Recurrent Expenditure</b>	<b>8</b>	<b>100</b>	<b>50</b>	<b>55</b>	<b>60</b>	<b>265</b>
	1703			Implementation of the Official Languages Policy	8	100	50	55	60	265
004				<b>Water Resources Board</b>	<b>181,500</b>	<b>190,000</b>	<b>190,000</b>	<b>200,000</b>	<b>210,000</b>	<b>790,000</b>
	1503			Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
	1509			Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
				<b>Capital Expenditure</b>	<b>492,862</b>	<b>29,600</b>	<b>28,900</b>	<b>34,210</b>	<b>39,550</b>	<b>132,260</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,172</b>	<b>4,300</b>	<b>5,750</b>	<b>5,890</b>	<b>6,050</b>	<b>21,990</b>
	2001			Buildings and Structures	-	450	450	470	500	1,870
	2002			Plant, Machinery and Equipment	89	350	300	320	350	1,320
	2003			Vehicles	1,083	3,500	5,000	5,100	5,200	18,800
				<b>Acquisition of Capital Assets</b>	<b>126</b>	<b>3,800</b>	<b>2,800</b>	<b>2,950</b>	<b>3,100</b>	<b>12,650</b>
	2102			Furniture and Office Equipment	126	800	800	850	900	3,350
	2103			Plant, Machinery and Equipment	-	3,000	2,000	2,100	2,200	9,300
				<b>Capacity Building</b>	<b>355</b>	<b>1,500</b>	<b>350</b>	<b>370</b>	<b>400</b>	<b>2,620</b>
	2401			Staff Training	355	1,500	350	370	400	2,620
001				<b>For the Loan Disbursement of Ongoing Projects</b>	<b>484,659</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	484,659	-	-	-	-	-
	18				484,659	-	-	-	-	-
004				<b>Water Resources Board</b>	<b>6,550</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>95,000</b>
	2201			Public Institutions	6,550	20,000	20,000	25,000	30,000	95,000
				<b>Total Expenditure</b>	<b>795,073</b>	<b>367,550</b>	<b>363,300</b>	<b>387,445</b>	<b>411,730</b>	<b>1,530,025</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2020	2021	2022	2023	2024
		-	Revised Budget	Estimate	Projections	
						2021 - 2024 Total
<b>Total Financing</b>		<b>795,073</b>	<b>367,550</b>	<b>363,300</b>	<b>387,445</b>	<b>411,730</b>
<b>Domestic</b>		<b>795,073</b>	<b>367,550</b>	<b>363,300</b>	<b>387,445</b>	<b>411,730</b>
11	Domestic Funds	310,414	367,550	363,300	387,445	411,730
18	Foreign Financing Related Domestic Co-Financing	484,659	-	-	-	-

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**03 - Water Sector Community Facilitation (Water For All)**

								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	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
019				Water Supply and Sanitation Improvement Project (GOSL-WB)	5,883,343	7,950,000	1,650,000	2,060,000	775,000	12,435,000
	2506			Infrastructure Development	5,883,343	7,950,000	1,650,000	2,060,000	775,000	12,435,000
		12			5,670,142	7,750,000	1,450,000	2,000,000	750,000	11,950,000
		17			213,201	200,000	200,000	60,000	25,000	485,000
029				China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	164,274	90,000	180,000	60,000	60,000	390,000
	2506			Infrastructure Development	164,274	90,000	180,000	60,000	60,000	390,000
		13			26,007	30,000	130,000	-	-	160,000
		17			138,267	60,000	50,000	60,000	60,000	230,000
041				WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	725	3,409	-	-	-	3,409
	2506			Infrastructure Development	725	3,409	-	-	-	3,409
		13			725	3,409	-	-	-	3,409
042				Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	7,878	42,919	135,000	-	-	177,919
	2506			Infrastructure Development	7,878	42,919	135,000	-	-	177,919
		13			7,200	40,000	133,000	-	-	173,000
		17			678	2,919	2,000	-	-	4,919
				Total Expenditure	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
				Total Financing	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
				Domestic	352,146	262,919	252,000	120,000	85,000	719,919
17				Foreign Finance Associated Costs	352,146	262,919	252,000	120,000	85,000	719,919
				Foreign	5,704,074	7,823,409	1,713,000	2,000,000	750,000	12,286,409
12				Foreign Loans	5,670,142	7,750,000	1,450,000	2,000,000	750,000	11,950,000
13				Foreign Grants	33,932	73,409	263,000	-	-	336,409

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**04 - Emerging Small Townships Water Supply Schemes (Water For All)**

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	591,236	3,884,922	600,000	540,000	350,000	5,374,922
007				Southern Province	94,300	292,000	-	-	-	292,000
	2201			Public Institutions	94,300	292,000	-	-	-	292,000
		024		Matara Short Term Improvement	-	292,000	-	-	-	292,000
008				Uva Province	39,528	5,000	-	-	-	5,000
	2201			Public Institutions	39,528	5,000	-	-	-	5,000
		025		Improvement of Bandarawela Water Supply Scheme	-	5,000	-	-	-	5,000
010				Inter Provincial Project Programmes	425,471	3,505,672	600,000	540,000	350,000	4,995,672
	2201			Public Institutions	425,471	3,505,672	600,000	540,000	350,000	4,995,672
		026		Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme	-	449,081	200,000	40,000	50,000	739,081
		028		Acquiring Lands	-	3,056,591	400,000	500,000	300,000	4,256,591
011				North Western Province - Dankotuwa Water Supply Project	31,937	82,250	-	-	-	82,250
	2201			Public Institutions	31,937	82,250	-	-	-	82,250
				Total Expenditure	591,236	3,884,922	600,000	540,000	350,000	5,374,922
				Total Financing	591,236	3,884,922	600,000	540,000	350,000	5,374,922
				Domestic	591,236	3,884,922	600,000	540,000	350,000	5,374,922
11				Domestic Funds	591,236	3,884,922	600,000	540,000	350,000	5,374,922

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**05 - Large Scale Water Supply & Sanitation Schemes (Water For All)**

				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					51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
036				Water Supply to Chilaw, Vavunia,Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	369,369	18,000	-	-	-	18,000
	2201			Public Institutions	369,369	18,000	-	-	-	18,000
		12			369,369	-	-	-	-	-
		17			-	18,000	-	-	-	18,000
045				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District-Phase III(GOSL-Australia)	377	-	-	-	-	-
	2201			Public Institutions	377	-	-	-	-	-
		17			377	-	-	-	-	-
079				Payment of Custom Duties	751,239	875,100	-	-	-	875,100
	2201			Public Institutions	751,239	875,100	-	-	-	875,100
		17			751,239	875,100	-	-	-	875,100
080				Greater Matale Water Supply Project (GOSL/France)	14,542,004	6,716,000	1,000,000	-	-	7,716,000
	2201			Public Institutions	14,542,004	6,716,000	1,000,000	-	-	7,716,000
					362,433	1,900,000	-	-	-	1,900,000
		12			14,034,833	4,476,000	1,000,000	-	-	5,476,000
		17			144,738	340,000	-	-	-	340,000
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ ADB)	1,971,485	9,288,801	2,119,000	2,500,000	700,000	14,607,801
	2201			Public Institutions	1,971,485	9,288,801	2,119,000	2,500,000	700,000	14,607,801
		12			1,870,048	7,373,601	1,700,000	2,000,000	500,000	11,573,601
		13			101,437	-	19,000	-	-	19,000
		17			-	1,915,200	400,000	500,000	200,000	3,015,200
082				Deduru Oya Water Supply Project (GOSL/Korea)	3,687,781	1,587,900	1,200,000	1,000,000	600,000	4,387,900
	2201			Public Institutions	3,687,781	1,587,900	1,200,000	1,000,000	600,000	4,387,900
		12			3,512,708	1,513,700	1,000,000	800,000	400,000	3,713,700
		17			175,073	74,200	200,000	200,000	200,000	674,200
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	2,181,741	2,617,000	1,100,000	-	-	3,717,000
	2201			Public Institutions	2,181,741	2,617,000	1,100,000	-	-	3,717,000
		12			2,170,159	2,367,000	900,000	-	-	3,267,000
		17			11,582	250,000	200,000	-	-	450,000
084				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB)	4,191,440	1,134,615	-	-	-	1,134,615
	2201			Public Institutions	4,191,440	1,134,615	-	-	-	1,134,615
		12			4,191,440	1,104,615	-	-	-	1,104,615
		17			-	30,000	-	-	-	30,000
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	2,102,674	2,029,000	2,550,000	-	-	4,579,000
	2201			Public Institutions	2,102,674	2,029,000	2,550,000	-	-	4,579,000
		12			2,045,563	2,004,000	2,500,000	-	-	4,504,000
		17			57,111	25,000	50,000	-	-	75,000



				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
086				Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ ADB)	11,206	2,300,000	2,350,000	-	-	4,650,000
	2201			Public Institutions	5,806	1,050,000	2,350,000	-	-	3,400,000
		12			5,806	1,050,000	1,600,000	-	-	2,650,000
		17			-	-	750,000	-	-	750,000
	2302			On-Lending	5,400	1,250,000	-	-	-	1,250,000
		12			5,400	1,250,000	-	-	-	1,250,000
087				Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	1,704,506	5,289,490	1,560,000	1,000,000	-	7,849,490
	2201			Public Institutions	1,704,506	5,289,490	1,560,000	1,000,000	-	7,849,490
		12			1,699,137	5,000,000	1,560,000	800,000	-	7,360,000
		17			5,369	289,490	-	200,000	-	489,490
088				Kelani Right Bank Water Supply Project -Phase II (GOSL/ France)	7,664,164	-	-	-	-	-
	2201			Public Institutions	7,664,164	-	-	-	-	-
		12			7,441,779	-	-	-	-	-
		17			222,385	-	-	-	-	-
089				Anamaduwa Water Supply Project (GOSL/ Spain/ HNB)	699,138	2,799,100	1,980,000	-	-	4,779,100
	2201			Public Institutions	699,138	2,799,100	1,980,000	-	-	4,779,100
		12			437,888	2,149,100	1,500,000	-	-	3,649,100
		17			15,476	-	80,000	-	-	80,000
		18			245,774	650,000	400,000	-	-	1,050,000
091				Greater Ruwanwella Water Supply Project (GOSL/ Korea)	1,143,273	2,990,800	530,000	1,300,000	-	4,820,800
	2201			Public Institutions	1,143,273	2,990,800	530,000	1,300,000	-	4,820,800
					-	1,000,000	-	700,000	-	1,700,000
		12			1,052,172	1,250,000	500,000	400,000	-	2,150,000
		17			91,101	740,800	30,000	200,000	-	970,800
093				Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/ China)	9,010,198	14,164,000	4,610,000	4,000,000	-	22,774,000
	2201			Public Institutions	9,010,198	14,164,000	4,610,000	4,000,000	-	22,774,000
		12			9,010,198	14,000,000	4,500,000	3,500,000	-	22,000,000
		17			-	164,000	110,000	500,000	-	774,000
094				Anuradhapura North Water Supply Project Phase 11 (GOSL/ JICA)	25,147	1,526,210	2,365,000	2,580,000	2,050,000	8,521,210
	2201			Public Institutions	25,147	1,526,210	2,365,000	2,580,000	2,050,000	8,521,210
		12			25,147	1,500,000	2,300,000	2,500,000	2,000,000	8,300,000
		17			-	26,210	65,000	80,000	50,000	221,210
095				Kaluganga Water Supply Expansion Project (1) (GOSL/ JICA)	86,611	460,000	2,000,000	5,000,000	1,200,000	8,660,000
	2201			Public Institutions	86,611	460,000	2,000,000	5,000,000	1,200,000	8,660,000
		12			86,611	400,000	1,200,000	4,000,000	1,000,000	6,600,000
		17			-	60,000	800,000	1,000,000	200,000	2,060,000
096				Kirama, Katuwana Water Supply Project (GOSL/ Austria)	1,118,539	575,454	-	-	-	575,454
	2201			Public Institutions	1,118,539	575,454	-	-	-	575,454
		12			1,060,424	570,454	-	-	-	570,454
		17			58,115	5,000	-	-	-	5,000
097				" Water for all " All Island Water Supply Programme	-	29,567,660	17,000,000	5,000,000	6,000,000	57,567,660
	2201			Public Institutions	-	29,567,660	17,000,000	5,000,000	6,000,000	57,567,660
Total Expenditure					51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
Total Financing					51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
Domestic					2,140,773	37,930,660	20,085,000	8,380,000	6,650,000	73,045,660
11	Domestic Funds				362,433	32,467,660	17,000,000	5,700,000	6,000,000	61,167,660
17	Foreign Finance Associated Costs				1,532,566	4,813,000	2,685,000	2,680,000	650,000	10,828,000
18	Foreign Financing Related Domestic Co-Financing				245,774	650,000	400,000	-	-	1,050,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Foreign	49,120,119	46,008,470	20,279,000	14,000,000	3,900,000	84,187,470
12				Foreign Loans	49,018,682	46,008,470	20,260,000	14,000,000	3,900,000	84,168,470
13				Foreign Grants	101,437	-	19,000	-	-	19,000

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**07 - Sewerage Schemes**

				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					5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000
016				GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL-WB )	4,500	-	-	-	-	-
	2201			Public Institutions	4,500	-	-	-	-	-
		17			4,500	-	-	-	-	-
017				Kandy City Waste Water Management Project (GOSL/JICA)	5,652,925	2,600,000	1,470,000	-	-	4,070,000
	2201			Public Institutions	5,652,925	2,600,000	1,470,000	-	-	4,070,000
		12			5,632,861	2,350,000	1,400,000	-	-	3,750,000
		17			20,064	250,000	70,000	-	-	320,000
018				Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	76,166	970,000	1,600,000	1,610,000	1,590,000	5,770,000
	2201			Public Institutions	76,166	970,000	1,600,000	1,610,000	1,590,000	5,770,000
		12			74,520	470,000	1,000,000	1,200,000	1,100,000	3,770,000
		13			-	200,000	300,000	200,000	250,000	950,000
		17			1,646	300,000	300,000	210,000	240,000	1,050,000
019				Greater Colombo Waste Water Management Project (GOSL/ ADB)	183,789	-	-	-	-	-
	2201			Public Institutions	183,789	-	-	-	-	-
		12			175,962	-	-	-	-	-
		17			7,827	-	-	-	-	-
020				Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)	-	450,000	840,000	1,150,000	1,550,000	3,990,000
	2201			Public Institutions	-	450,000	840,000	1,150,000	1,550,000	3,990,000
		12			-	150,000	670,000	1,000,000	1,500,000	3,320,000
		17			-	300,000	170,000	150,000	50,000	670,000
Total Expenditure					5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000
Total Financing					5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000
Domestic					34,037	850,000	540,000	360,000	290,000	2,040,000
17	Foreign Finance Associated Costs				34,037	850,000	540,000	360,000	290,000	2,040,000
Foreign					5,883,343	3,170,000	3,370,000	2,400,000	2,850,000	11,790,000
12	Foreign Loans				5,883,343	2,970,000	3,070,000	2,200,000	2,600,000	10,840,000
13	Foreign Grants				-	200,000	300,000	200,000	250,000	950,000

**HEAD - 166 Minister of Water Supply**  
**2 - Development Activities**  
**13 - National Water Supply & Drainage Board [Borrowed Projects] (Water For All)**

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					1,065,664	955,720	280,000	200,000	-	1,435,720	
001	Hemmathagama Water Supply Project				684,569	218,000	130,000	200,000	-	548,000	
	2201	Public Institutions			684,569	218,000	130,000	200,000	-	548,000	
		17				684,569	218,000	130,000	200,000	-	548,000
002	Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme				381,095	737,720	150,000	-	-	887,720	
	2201	Public Institutions			381,095	737,720	150,000	-	-	887,720	
		17				381,095	737,720	150,000	-	887,720	
Total Expenditure					1,065,664	955,720	280,000	200,000	-	1,435,720	
Total Financing					1,065,664	955,720	280,000	200,000	-	1,435,720	
Domestic					1,065,664	955,720	280,000	200,000	-	1,435,720	
17	Foreign Finance Associated Costs				1,065,664	955,720	280,000	200,000	-	1,435,720	

## **ESTIMATES 2022**

### **State Ministry of Rural and Divisional Drinking Water Supply Projects Development**

#### **Special Priorities**

Taking measures to carry out community water supply projects in an efficient and proper manner

Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population

Stabilizing the drinking water supply in rural areas, developing reservoirs and feeder canals and conserving water

Expediting water distribution projects associated with water supply projects launched at rural and regional levels through the national irrigation system

#### **Departments**

Department of National Community Water Supply



**State Ministry of Rural and Divisional Drinking Water Supply Projects Development  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>189,767</b>	<b>309,810</b>	<b>327,165</b>	<b>356,710</b>	<b>395,916</b>	<b>1,389,601</b>
<b>Personal Emoluments</b>	<b>141,353</b>	<b>224,680</b>	<b>255,000</b>	<b>278,420</b>	<b>313,026</b>	<b>1,071,126</b>
Salaries and Wages	106,591	167,350	183,000	200,125	225,526	776,001
Overtime and Holiday Payments	1,769	3,980	9,400	9,920	10,690	33,990
Other Allowances	32,993	53,350	62,600	68,375	76,810	261,135
<b>Travelling Expenses</b>	<b>6,639</b>	<b>8,050</b>	<b>8,200</b>	<b>8,935</b>	<b>9,275</b>	<b>34,460</b>
Domestic	6,137	8,050	7,700	8,435	8,775	32,960
Foreign	502	-	500	500	500	1,500
<b>Supplies</b>	<b>10,826</b>	<b>19,150</b>	<b>18,170</b>	<b>19,095</b>	<b>19,720</b>	<b>76,135</b>
Stationery and Office Requisites	5,107	6,450	6,050	6,400	6,600	25,500
Fuel	5,162	11,400	11,200	11,600	11,900	46,100
Diets and Uniforms	201	300	420	475	530	1,725
Other	356	1,000	500	620	690	2,810
<b>Maintenance Expenditure</b>	<b>6,522</b>	<b>11,410</b>	<b>11,260</b>	<b>12,935</b>	<b>13,960</b>	<b>49,565</b>
Vehicles	5,117	8,700	9,000	10,200	10,900	38,800
Plant and Machinery	976	1,800	1,750	2,110	2,370	8,030
Buildings and Structures	429	910	510	625	690	2,735
<b>Services</b>	<b>23,818</b>	<b>44,620</b>	<b>32,625</b>	<b>35,325</b>	<b>37,845</b>	<b>150,415</b>
Transport	2,050	16,850	5,600	6,000	6,300	34,750
Postal and Communication	2,092	3,750	3,500	4,150	4,770	16,170
Electricity and Water	2,085	2,950	3,350	3,700	4,100	14,100
Rents and Local Taxes	14,760	17,820	17,025	18,025	19,025	71,895
Other	2,831	3,250	3,150	3,450	3,650	13,500
<b>Transfers</b>	<b>609</b>	<b>1,775</b>	<b>1,775</b>	<b>1,850</b>	<b>1,925</b>	<b>7,325</b>
Retirement Benefits	-	850	925	940	960	3,675
Property Loan Interest to Public Servants	609	925	850	910	965	3,650
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>125</b>	<b>135</b>	<b>150</b>	<b>165</b>	<b>575</b>
Implementation of the Official Languages Policy	-	125	135	150	165	575
<b>Capital Expenditure</b>	<b>1,636,521</b>	<b>4,104,870</b>	<b>1,812,450</b>	<b>2,914,705</b>	<b>2,491,150</b>	<b>11,323,175</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,346</b>	<b>12,220</b>	<b>8,450</b>	<b>9,285</b>	<b>10,000</b>	<b>39,955</b>
Buildings and Structures	-	3,300	1,050	1,125	1,180	6,655
Plant, Machinery and Equipment	75	1,700	1,700	2,110	2,420	7,930
Vehicles	1,271	7,220	5,700	6,050	6,400	25,370
<b>Acquisition of Capital Assets</b>	<b>9,144</b>	<b>6,600</b>	<b>2,200</b>	<b>2,920</b>	<b>3,350</b>	<b>15,070</b>
Furniture and Office Equipment	2,693	3,100	1,300	1,700	1,950	8,050
Plant, Machinery and Equipment	6,451	3,500	900	1,220	1,400	7,020
<b>Capacity Building</b>	<b>360</b>	<b>1,150</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>4,150</b>
Staff Training	360	1,150	800	1,000	1,200	4,150
<b>Other Capital Expenditure</b>	<b>1,625,671</b>	<b>4,084,900</b>	<b>1,801,000</b>	<b>2,901,500</b>	<b>2,476,600</b>	<b>11,264,000</b>
Infrastructure Development	1,625,671	4,084,900	1,801,000	2,901,500	2,476,600	11,264,000
<b>Total Expenditure</b>	<b>1,826,288</b>	<b>4,414,680</b>	<b>2,139,615</b>	<b>3,271,415</b>	<b>2,887,066</b>	<b>12,712,776</b>
<b>Total Financing</b>	<b>1,826,288</b>	<b>4,414,680</b>	<b>2,139,615</b>	<b>3,271,415</b>	<b>2,887,066</b>	<b>12,712,776</b>
Domestic	1,824,511	4,409,780	2,138,615	3,269,915	2,885,466	12,703,776
Foreign	1,777	4,900	1,000	1,500	1,600	9,000

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>433 -</b>	<b>State Minister of Rural and Divisional Drinking Water Supply Projects Development</b>					
	<b>Operational Activities</b>	<b>29,457</b>	<b>71,970</b>	<b>60,180</b>	<b>63,695</b>	<b>66,511</b>
	Recurrent Expenditure	20,870	60,250	54,980	57,790	60,011
	Capital Expenditure	8,587	11,720	5,200	5,905	6,500
	<b>Development Activities</b>	<b>723,394</b>	<b>1,380,450</b>	<b>600,000</b>	<b>600,000</b>	<b>655,000</b>
	Recurrent Expenditure	488	450	-	-	-
	Capital Expenditure	722,906	1,380,000	600,000	600,000	655,000
	<b>Total Expenditure</b>	<b>752,851</b>	<b>1,452,420</b>	<b>660,180</b>	<b>663,695</b>	<b>721,511</b>
	Recurrent Expenditure	21,358	60,700	54,980	57,790	60,011
	Capital Expenditure	731,493	1,391,720	605,200	605,905	661,500
<b>332 -</b>	<b>Department of National Community Water Supply</b>					
	<b>Operational Activities</b>	<b>1,073,437</b>	<b>2,962,260</b>	<b>1,479,435</b>	<b>2,607,720</b>	<b>2,165,555</b>
	Recurrent Expenditure	168,409	249,110	272,185	298,920	335,905
	Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650
	<b>Total Expenditure</b>	<b>1,073,437</b>	<b>2,962,260</b>	<b>1,479,435</b>	<b>2,607,720</b>	<b>2,165,555</b>
	<b>Grand Total</b>	<b>1,826,288</b>	<b>4,414,680</b>	<b>2,139,615</b>	<b>3,271,415</b>	<b>2,887,066</b>
	<b>Total Recurrent</b>	<b>189,767</b>	<b>309,810</b>	<b>327,165</b>	<b>356,710</b>	<b>395,916</b>
	<b>Total Capital</b>	<b>1,636,521</b>	<b>4,104,870</b>	<b>1,812,450</b>	<b>2,914,705</b>	<b>2,491,150</b>



## Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>21,358</b>	<b>60,700</b>	<b>54,980</b>	<b>57,790</b>	<b>60,011</b>	<b>233,481</b>
<b>Personal Emoluments</b>	<b>9,203</b>	<b>26,780</b>	<b>30,000</b>	<b>30,920</b>	<b>31,776</b>	<b>119,476</b>
Salaries and Wages	6,646	18,350	18,000	18,625	19,276	74,251
Overtime and Holiday Payments	933	2,980	4,400	4,420	4,440	16,240
Other Allowances	1,624	5,450	7,600	7,875	8,060	28,985
<b>Travelling Expenses</b>	<b>967</b>	<b>2,550</b>	<b>2,200</b>	<b>2,435</b>	<b>2,575</b>	<b>9,760</b>
Domestic	967	2,550	1,700	1,935	2,075	8,260
Foreign	-	-	500	500	500	1,500
<b>Supplies</b>	<b>3,834</b>	<b>10,575</b>	<b>9,570</b>	<b>10,125</b>	<b>10,380</b>	<b>40,650</b>
Stationery and Office Requisites	1,107	2,450	2,250	2,400	2,400	9,500
Fuel	2,478	7,200	7,000	7,300	7,500	29,000
Diets and Uniforms	-	25	120	125	130	400
Other	249	900	200	300	350	1,750
<b>Maintenance Expenditure</b>	<b>3,020</b>	<b>7,000</b>	<b>4,250</b>	<b>4,615</b>	<b>4,930</b>	<b>20,795</b>
Vehicles	2,440	5,200	3,000	3,200	3,400	14,800
Plant and Machinery	151	900	750	810	870	3,330
Buildings and Structures	429	900	500	605	660	2,665
<b>Services</b>	<b>4,334</b>	<b>12,620</b>	<b>7,825</b>	<b>8,525</b>	<b>9,145</b>	<b>38,115</b>
Transport	350	4,850	3,600	3,900	4,100	16,450
Postal and Communication	392	1,550	1,500	1,650	1,770	6,470
Electricity and Water	821	1,350	1,750	1,900	2,100	7,100
Rents and Local Taxes	1,250	3,820	25	25	25	3,895
Other	1,521	1,050	950	1,050	1,150	4,200
<b>Transfers</b>	<b>-</b>	<b>1,125</b>	<b>1,075</b>	<b>1,100</b>	<b>1,125</b>	<b>4,425</b>
Retirement Benefits	-	850	925	940	960	3,675
Property Loan Interest to Public Servants	-	275	150	160	165	750
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>80</b>	<b>260</b>
Implementation of the Official Languages Policy	-	50	60	70	80	260
<b>Capital Expenditure</b>	<b>731,493</b>	<b>1,391,720</b>	<b>605,200</b>	<b>605,905</b>	<b>661,500</b>	<b>3,264,325</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>823</b>	<b>7,720</b>	<b>3,500</b>	<b>3,785</b>	<b>4,100</b>	<b>19,105</b>
Buildings and Structures	-	3,300	1,050	1,125	1,180	6,655
Plant, Machinery and Equipment	11	700	500	610	720	2,530
Vehicles	812	3,720	1,950	2,050	2,200	9,920
<b>Acquisition of Capital Assets</b>	<b>7,764</b>	<b>3,600</b>	<b>1,400</b>	<b>1,720</b>	<b>1,900</b>	<b>8,620</b>
Furniture and Office Equipment	2,065	1,600	800	1,000	1,100	4,500
Plant, Machinery and Equipment	5,699	2,000	600	720	800	4,120
<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,600</b>
Staff Training	-	400	300	400	500	1,600
<b>Other Capital Expenditure</b>	<b>722,906</b>	<b>1,380,000</b>	<b>600,000</b>	<b>600,000</b>	<b>655,000</b>	<b>3,235,000</b>
Infrastructure Development	722,906	1,380,000	600,000	600,000	655,000	3,235,000
<b>Total Expenditure</b>	<b>752,851</b>	<b>1,452,420</b>	<b>660,180</b>	<b>663,695</b>	<b>721,511</b>	<b>3,497,806</b>
<b>Total Financing</b>	<b>752,851</b>	<b>1,452,420</b>	<b>660,180</b>	<b>663,695</b>	<b>721,511</b>	<b>3,497,806</b>
Domestic	752,851	1,452,420	660,180	663,695	721,511	3,497,806

## Employment Profile

Category	Approved	Actual
Senior Level	14	6
Tertiary Level	2	-
Secondary Level	23	8
Primary Level	5	1
Other (Casual/Temporary/Contract etc.)	-	15
<b>Total</b>	<b>44</b>	<b>30</b>

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

# HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

## 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					12,136	31,680	29,075	30,100	30,795	121,650
Personal Emoluments					6,193	13,480	15,600	15,800	15,900	60,780
	1001	Salaries and Wages			4,369	8,500	7,500	7,600	7,700	31,300
	1002	Overtime and Holiday Payments			875	2,680	4,000	4,000	4,000	14,680
	1003	Other Allowances			949	2,300	4,100	4,200	4,200	14,800
Travelling Expenses					907	2,450	1,500	1,700	1,800	7,450
	1101	Domestic			907	2,450	1,000	1,200	1,300	5,950
	1102	Foreign			-	-	500	500	500	1,500
Supplies					2,389	6,450	5,350	5,600	5,700	23,100
	1201	Stationery and Office Requisites			327	950	750	800	800	3,300
	1202	Fuel			1,880	5,100	4,500	4,700	4,800	19,100
	1203	Diets and Uniforms			-	-	100	100	100	300
	1205	Other			182	400	-	-	-	400
Maintenance Expenditure					2,099	3,800	1,350	1,465	1,580	8,195
	1301	Vehicles			1,652	3,200	1,000	1,100	1,200	6,500
	1302	Plant and Machinery			46	100	250	260	270	880
	1303	Buildings and Structures			401	500	100	105	110	815
Services					548	4,650	4,475	4,725	4,995	18,845
	1401	Transport			242	3,400	2,400	2,500	2,600	10,900
	1402	Postal and Communication			217	350	600	650	670	2,270
	1403	Electricity and Water			68	700	950	1,000	1,100	3,750
	1404	Rents and Local Taxes			-	-	25	25	25	75
	1409	Other			21	200	500	550	600	1,850
Transfers					-	850	800	810	820	3,280
	1502	Retirement Benefits			-	850	800	810	820	3,280
Capital Expenditure					2,838	6,600	2,600	2,885	3,100	15,185
Rehabilitation and Improvement of Capital Assets					578	4,750	1,600	1,685	1,800	9,835
	2001	Buildings and Structures			-	2,000	250	275	280	2,805
	2002	Plant, Machinery and Equipment			-	250	100	110	120	580
	2003	Vehicles			578	2,500	1,250	1,300	1,400	6,450
Acquisition of Capital Assets					2,260	1,850	1,000	1,200	1,300	5,350
	2102	Furniture and Office Equipment			1,102	850	500	600	650	2,600
	2103	Plant, Machinery and Equipment			1,158	1,000	500	600	650	2,750
Total Expenditure					14,974	38,280	31,675	32,985	33,895	136,835
Total Financing					14,974	38,280	31,675	32,985	33,895	136,835
Domestic					14,974	38,280	31,675	32,985	33,895	136,835
11	Domestic Funds				14,974	38,280	31,675	32,985	33,895	136,835

**HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development**

**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
				<b>Recurrent Expenditure</b>	<b>8,734</b>	<b>28,570</b>	<b>25,905</b>	<b>27,690</b>	<b>29,216</b>	<b>111,381</b>
				<b>Personal Emoluments</b>	<b>3,010</b>	<b>13,300</b>	<b>14,400</b>	<b>15,120</b>	<b>15,876</b>	<b>58,696</b>
	1001			Salaries and Wages	2,277	9,850	10,500	11,025	11,576	42,951
	1002			Overtime and Holiday Payments	58	300	400	420	440	1,560
	1003			Other Allowances	675	3,150	3,500	3,675	3,860	14,185
				<b>Travelling Expenses</b>	<b>60</b>	<b>100</b>	<b>700</b>	<b>735</b>	<b>775</b>	<b>2,310</b>
	1101			Domestic	60	100	700	735	775	2,310
	1102			Foreign	-	-	-	-	-	-
				<b>Supplies</b>	<b>1,445</b>	<b>4,125</b>	<b>4,220</b>	<b>4,525</b>	<b>4,680</b>	<b>17,550</b>
	1201			Stationery and Office Requisites	780	1,500	1,500	1,600	1,600	6,200
	1202			Fuel	598	2,100	2,500	2,600	2,700	9,900
	1203			Diets and Uniforms	-	25	20	25	30	100
	1205			Other	67	500	200	300	350	1,350
				<b>Maintenance Expenditure</b>	<b>922</b>	<b>3,200</b>	<b>2,900</b>	<b>3,150</b>	<b>3,350</b>	<b>12,600</b>
	1301			Vehicles	788	2,000	2,000	2,100	2,200	8,300
	1302			Plant and Machinery	106	800	500	550	600	2,450
	1303			Buildings and Structures	28	400	400	500	550	1,850
				<b>Services</b>	<b>3,297</b>	<b>7,520</b>	<b>3,350</b>	<b>3,800</b>	<b>4,150</b>	<b>18,820</b>
	1401			Transport	108	1,450	1,200	1,400	1,500	5,550
	1402			Postal and Communication	175	1,200	900	1,000	1,100	4,200
	1403			Electricity and Water	753	650	800	900	1,000	3,350
	1404			Rents and Local Taxes	1,250	3,820	-	-	-	3,820
	1409			Other	1,011	400	450	500	550	1,900
				<b>Transfers</b>	<b>-</b>	<b>275</b>	<b>275</b>	<b>290</b>	<b>305</b>	<b>1,145</b>
	1502			Retirement Benefits	-	-	125	130	140	395
	1506			Property Loan Interest to Public Servants	-	275	150	160	165	750
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>60</b>	<b>70</b>	<b>80</b>	<b>260</b>
	1703			Implementation of the Official Languages Policy	-	50	60	70	80	260
				<b>Capital Expenditure</b>	<b>5,749</b>	<b>5,120</b>	<b>2,600</b>	<b>3,020</b>	<b>3,400</b>	<b>14,140</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>246</b>	<b>2,970</b>	<b>1,900</b>	<b>2,100</b>	<b>2,300</b>	<b>9,270</b>
	2001			Buildings and Structures	-	1,300	800	850	900	3,850
	2002			Plant, Machinery and Equipment	11	450	400	500	600	1,950
	2003			Vehicles	235	1,220	700	750	800	3,470
				<b>Acquisition of Capital Assets</b>	<b>5,503</b>	<b>1,750</b>	<b>400</b>	<b>520</b>	<b>600</b>	<b>3,270</b>
	2102			Furniture and Office Equipment	963	750	300	400	450	1,900
	2103			Plant, Machinery and Equipment	4,540	1,000	100	120	150	1,370
				<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,600</b>
	2401			Staff Training	-	400	300	400	500	1,600
				<b>Total Expenditure</b>	<b>14,483</b>	<b>33,690</b>	<b>28,505</b>	<b>30,710</b>	<b>32,616</b>	<b>125,521</b>
				<b>Total Financing</b>	<b>14,483</b>	<b>33,690</b>	<b>28,505</b>	<b>30,710</b>	<b>32,616</b>	<b>125,521</b>
				<b>Domestic</b>	<b>14,483</b>	<b>33,690</b>	<b>28,505</b>	<b>30,710</b>	<b>32,616</b>	<b>125,521</b>
11				Domestic Funds	14,483	33,690	28,505	30,710	32,616	125,521

# HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

## 2 - Development Activities

### 03 - Development of Rural and Divisional Drinking Water Supply (Water For All)

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	488	450	-	-	-	450
001				Operational Costs of SACOSAN Secretariat	488	450	-	-	-	450
	1409			Other	488	450	-	-	-	450
				Capital Expenditure	722,906	1,380,000	600,000	600,000	655,000	3,235,000
002				Implementation of Rain Water Harvesting Programme	1,087	50,000	50,000	50,000	50,000	200,000
	2506			Infrastructure Development	1,087	50,000	50,000	50,000	50,000	200,000
003				Catchment Protection & Prevention of Pollution at Sources	2,352	10,000	30,000	40,000	45,000	125,000
	2506			Infrastructure Development	2,352	10,000	30,000	40,000	45,000	125,000
004				South Asia Conference on Sanitation,Followup Action - All Island Sanitation Programme	9,795	15,000	20,000	10,000	10,000	55,000
	2506			Infrastructure Development	9,795	15,000	20,000	10,000	10,000	55,000
005				Improvement of Rural Water Supply and Sanitation	151,103	250,000	250,000	200,000	200,000	900,000
	2506			Infrastructure Development	151,103	250,000	250,000	200,000	200,000	900,000
006				Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas	378,916	450,000	200,000	300,000	350,000	1,300,000
	2506			Infrastructure Development	378,916	450,000	200,000	300,000	350,000	1,300,000
007				Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	19,202	45,000	-	-	-	45,000
	2506			Infrastructure Development	19,202	45,000	-	-	-	45,000
008				Tissamaharama Water Supply Scheme	13,842	150,000	-	-	-	150,000
	2506			Infrastructure Development	13,842	150,000	-	-	-	150,000
009				Water Supply Facilities for Resettlement Village in Kegalle District	30,684	100,000	50,000	-	-	150,000
	2506			Infrastructure Development	30,684	100,000	50,000	-	-	150,000
010				Augmentation of Trincomalee Water Supply Scheme	81,916	250,000	-	-	-	250,000
	2506			Infrastructure Development	81,916	250,000	-	-	-	250,000
012				Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	34,009	60,000	-	-	-	60,000
	2506			Infrastructure Development	34,009	60,000	-	-	-	60,000
Total Expenditure					723,394	1,380,450	600,000	600,000	655,000	3,235,450
Total Financing					723,394	1,380,450	600,000	600,000	655,000	3,235,450
Domestic					723,394	1,380,450	600,000	600,000	655,000	3,235,450
11	Domestic Funds				723,394	1,380,450	600,000	600,000	655,000	3,235,450

## Head 332 - Department of National Community Water Supply Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	168,409	249,110	272,185	298,920	335,905	1,156,120
Personal Emoluments	132,150	197,900	225,000	247,500	281,250	951,650
Salaries and Wages	99,945	149,000	165,000	181,500	206,250	701,750
Overtime and Holiday Payments	836	1,000	5,000	5,500	6,250	17,750
Other Allowances	31,369	47,900	55,000	60,500	68,750	232,150
Travelling Expenses	5,672	5,500	6,000	6,500	6,700	24,700
Domestic	5,170	5,500	6,000	6,500	6,700	24,700
Foreign	502	-	-	-	-	-
Supplies	6,992	8,575	8,600	8,970	9,340	35,485
Stationery and Office Requisites	4,000	4,000	3,800	4,000	4,200	16,000
Fuel	2,684	4,200	4,200	4,300	4,400	17,100
Diets and Uniforms	201	275	300	350	400	1,325
Other	107	100	300	320	340	1,060
Maintenance Expenditure	3,502	4,410	7,010	8,320	9,030	28,770
Vehicles	2,677	3,500	6,000	7,000	7,500	24,000
Plant and Machinery	825	900	1,000	1,300	1,500	4,700
Buildings and Structures	-	10	10	20	30	70
Services	19,484	32,000	24,800	26,800	28,700	112,300
Transport	1,700	12,000	2,000	2,100	2,200	18,300
Postal and Communication	1,700	2,200	2,000	2,500	3,000	9,700
Electricity and Water	1,264	1,600	1,600	1,800	2,000	7,000
Rents and Local Taxes	13,510	14,000	17,000	18,000	19,000	68,000
Other	1,310	2,200	2,200	2,400	2,500	9,300
Transfers	609	650	700	750	800	2,900
Property Loan Interest to Public Servants	609	650	700	750	800	2,900
Other Recurrent Expenditure	-	75	75	80	85	315
Implementation of the Official Languages Policy	-	75	75	80	85	315
Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650	8,058,850
Rehabilitation and Improvement of Capital Assets	523	4,500	4,950	5,500	5,900	20,850
Plant, Machinery and Equipment	64	1,000	1,200	1,500	1,700	5,400
Vehicles	459	3,500	3,750	4,000	4,200	15,450
Acquisition of Capital Assets	1,380	3,000	800	1,200	1,450	6,450
Furniture and Office Equipment	628	1,500	500	700	850	3,550
Plant, Machinery and Equipment	752	1,500	300	500	600	2,900
Capacity Building	360	750	500	600	700	2,550
Staff Training	360	750	500	600	700	2,550
Other Capital Expenditure	902,765	2,704,900	1,201,000	2,301,500	1,821,600	8,029,000
Infrastructure Development	902,765	2,704,900	1,201,000	2,301,500	1,821,600	8,029,000
Total Expenditure	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Total Financing	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Domestic	1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
Foreign	1,777	4,900	1,000	1,500	1,600	9,000

### Employment Profile

Category	Approved	Actual
Senior Level	36	18
Tertiary Level	3	-
Secondary Level	402	300
Primary Level	70	38
Other (Casual/Temporary/Contract etc.)	-	37
<b>Total</b>	<b>511</b>	<b>393</b>

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

**HEAD - 332 Department of National Community Water Supply**  
**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	168,409	249,110	272,185	298,920	335,905	1,156,120
				Personal Emoluments	132,150	197,900	225,000	247,500	281,250	951,650
	1001			Salaries and Wages	99,945	149,000	165,000	181,500	206,250	701,750
	1002			Overtime and Holiday Payments	836	1,000	5,000	5,500	6,250	17,750
	1003			Other Allowances	31,369	47,900	55,000	60,500	68,750	232,150
				Travelling Expenses	5,672	5,500	6,000	6,500	6,700	24,700
	1101			Domestic	5,170	5,500	6,000	6,500	6,700	24,700
	1102			Foreign	502	-	-	-	-	-
				Supplies	6,992	8,575	8,600	8,970	9,340	35,485
	1201			Stationery and Office Requisites	4,000	4,000	3,800	4,000	4,200	16,000
	1202			Fuel	2,684	4,200	4,200	4,300	4,400	17,100
	1203			Diets and Uniforms	201	275	300	350	400	1,325
	1205			Other	107	100	300	320	340	1,060
				Maintenance Expenditure	3,502	4,410	7,010	8,320	9,030	28,770
	1301			Vehicles	2,677	3,500	6,000	7,000	7,500	24,000
	1302			Plant and Machinery	825	900	1,000	1,300	1,500	4,700
	1303			Buildings and Structures	-	10	10	20	30	70
				Services	19,484	32,000	24,800	26,800	28,700	112,300
	1401			Transport	1,700	12,000	2,000	2,100	2,200	18,300
	1402			Postal and Communication	1,700	2,200	2,000	2,500	3,000	9,700
	1403			Electricity and Water	1,264	1,600	1,600	1,800	2,000	7,000
	1404			Rents and Local Taxes	13,510	14,000	17,000	18,000	19,000	68,000
	1409			Other	1,310	2,200	2,200	2,400	2,500	9,300
				Transfers	609	650	700	750	800	2,900
	1506			Property Loan Interest to Public Servants	609	650	700	750	800	2,900
				Other Recurrent Expenditure	-	75	75	80	85	315
	1703			Implementation of the Official Languages Policy	-	75	75	80	85	315
				Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650	8,058,850
				Rehabilitation and Improvement of Capital Assets	523	4,500	4,950	5,500	5,900	20,850
	2002			Plant, Machinery and Equipment	64	1,000	1,200	1,500	1,700	5,400
	2003			Vehicles	459	3,500	3,750	4,000	4,200	15,450
				Acquisition of Capital Assets	1,380	3,000	800	1,200	1,450	6,450
	2102			Furniture and Office Equipment	628	1,500	500	700	850	3,550
	2103			Plant, Machinery and Equipment	752	1,500	300	500	600	2,900
				Capacity Building	360	750	500	600	700	2,550
	2401			Staff Training	360	750	500	600	700	2,550
001				Improvement of Community Water Supply	22,189	200,000	200,000	300,000	320,000	1,020,000
	2506			Infrastructure Development	22,189	200,000	200,000	300,000	320,000	1,020,000
002				Development of Water Safety Plans for Community Managed Water Schemes	1,777	4,900	1,000	1,500	1,600	9,000
	2506			Infrastructure Development	1,777	4,900	1,000	1,500	1,600	9,000
	13				1,777	4,900	1,000	1,500	1,600	9,000
003				"Praja Jala Abhiman"Water Supply Scheme	878,799	2,500,000	1,000,000	2,000,000	1,500,000	7,000,000
	2506			Infrastructure Development	878,799	2,500,000	1,000,000	2,000,000	1,500,000	7,000,000
Total Expenditure					1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Total Financing					1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Domestic					1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
11				Domestic Funds	1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
Foreign					1,777	4,900	1,000	1,500	1,600	9,000
13				Foreign Grants	1,777	4,900	1,000	1,500	1,600	9,000



**Ministry of Development  
Co-ordination and Monitoring**



## Ministry of Development Co-ordination and Monitoring

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 Goal No.	SDG Target Description
<b>Total Recurrent</b>				<b>169</b>				
Personal Emoluments				<b>117</b>			<b>9</b>	9.1
Other Recurrent				52			<b>9</b>	9.1
<b>Total Capital</b>				<b>50</b>				
<b>Domestic Funded Projects</b>								
Web Based Project Monitoring System	200	2021-2022	-	40	Establishment of National Information System	Well established active National Development Information System	9	9.1
<b>Other Capital</b>				<b>10</b>			<b>9</b>	9.1
<b>Total</b>				<b>219</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Development Co-ordination and Monitoring	03	02	01	-	-	-	06
Department of Project Management and Monitoring	12	14	02	33	18	-	79
Total	15	16	03	33	18	-	85

# ESTIMATES 2022

## Ministry of Development Co-ordination and Monitoring

### Special Priorities

Directing the District Secretary, Divisional Secretary and Heads of all other Institutions, including all officers at divisional level in speedily carrying out the instructions and executing directives given by His Excellency the President with regard to the problems and issues presented by the people during the course of the programme: “Dialogue with the Village”

Effectively deploying for the provision of technical and advisory services, the Grama Niladharies, Development Officers (State Ministry of Home Affairs), Agricultural Research Assistants (Department of Agrarian Services), Samurdhi Development Animators and Officers (Department of Samurdhi Development), Family Health Officers (Department of Health Services), who are appointed for such village and Child Protection Rural Committees and Projects at residential level

Expediting the execution of projects under implementation by the State Institutions within the Budgetary Framework 2021 – 2023 in the areas of authority of Pradeshiya Sabhas and the Divisional Secretariats, such as roads, supply of drinking water, Electricity, Telephone Communication, Playgrounds, Schools, Hospitals, Vocational Training Institutions, Urban Universities, transfer of lands, banking and financial facilities, markets, stores and infrastructure facilities

Expediting the implementation within the scheduled timeframe the locally and foreign-funded projects, such as Kadawatha - Meerigama, Pothuhera – Katugasthota, Kurunegala – Dambulla, Kahathuduwa – Ingiriya – Ruwanpura, Port access roads and Athurugiriya Expressway, Marine Drive up to Moratuwa, Solar Power Plants (Siyambalanduwa), Solar and Hydro dual Power Plants (Punareen), Hydro Power Plants Projects (Moragolla, Broadland), Kumbukkanoya, Minipe Maha Ela, Umaoya last stage, North-Central Maha Ela, Talpitigala, Rivers Gin Nilwala, Maduruoya South Bank, Wattegedara Tank, Mundeniara Reservoir, Wayamba Maha Ela, Pahala Malwathuoya, Aththanagalla Reservoir, Basnagoda Reservoir, Aththanagalla – Minuwangoda, Kurunegala – Mahanuwaru, Anuradhapura North, Kaluganga Water Supply Schemes and Polonnaruwa & Pahala Uwa Irrigation Projects, Colombo and 50,000 Suburban Middle Income Housing Projects, Galle, Kurunegala, Digana, Nuwara-Eliya, Dambulla Technology Parks Projects

Housing and sanitation in the lands occupied by Samurdhi and low-income recipients and strengthening their economic standard by cultivation of crops, such as, fruits, coconut, jak and breadfruit

Monitoring the development activities assigned to President's Supervising Representatives appointed for the area of authority of the Divisional Secretariats

## **Departments**

Department of Project Management and Monitoring

**Ministry of Development Co-ordination and Monitoring**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>92,387</b>	<b>95,510</b>	<b>169,000</b>	<b>177,250</b>	<b>185,000</b>	<b>626,760</b>
<b>Personal Emoluments</b>	<b>63,193</b>	<b>68,550</b>	<b>116,900</b>	<b>119,300</b>	<b>122,200</b>	<b>426,950</b>
Salaries and Wages	44,290	46,500	72,300	73,100	74,150	266,050
Overtime and Holiday Payments	546	1,050	7,600	8,300	8,900	25,850
Other Allowances	18,357	21,000	37,000	37,900	39,150	135,050
<b>Travelling Expenses</b>	<b>115</b>	<b>400</b>	<b>7,600</b>	<b>8,400</b>	<b>9,200</b>	<b>25,600</b>
Domestic	115	400	6,500	7,150	7,800	21,850
Foreign	-	-	1,100	1,250	1,400	3,750
<b>Supplies</b>	<b>3,511</b>	<b>5,610</b>	<b>13,805</b>	<b>14,980</b>	<b>16,270</b>	<b>50,665</b>
Stationery and Office Requisites	485	1,900	3,025	3,300	3,650	11,875
Fuel	2,968	3,600	10,000	10,700	11,400	35,700
Diets and Uniforms	48	60	190	280	400	930
Other	10	50	590	700	820	2,160
<b>Maintenance Expenditure</b>	<b>2,046</b>	<b>3,600</b>	<b>6,250</b>	<b>7,720</b>	<b>8,290</b>	<b>25,860</b>
Vehicles	1,922	2,900	5,000	6,200	6,500	20,600
Plant and Machinery	124	700	950	1,120	1,290	4,060
Buildings and Structures	-	-	300	400	500	1,200
<b>Services</b>	<b>22,795</b>	<b>16,650</b>	<b>23,675</b>	<b>26,030</b>	<b>28,150</b>	<b>94,505</b>
Transport	3,179	2,750	9,900	10,400	10,900	33,950
Postal and Communication	2,077	2,300	4,300	5,050	5,400	17,050
Electricity and Water	-	-	3,450	4,000	4,600	12,050
Rents and Local Taxes	17,132	-	3,025	3,250	3,600	9,875
Other	407	11,600	3,000	3,330	3,650	21,580
<b>Transfers</b>	<b>727</b>	<b>700</b>	<b>770</b>	<b>820</b>	<b>890</b>	<b>3,180</b>
Property Loan Interest to Public Servants	727	700	770	820	890	3,180
<b>Capital Expenditure</b>	<b>1,743</b>	<b>217,180</b>	<b>50,000</b>	<b>54,250</b>	<b>61,000</b>	<b>382,430</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>3,600</b>	<b>4,250</b>	<b>4,800</b>	<b>12,650</b>
Buildings and Structures	-	-	750	950	1,150	2,850
Plant, Machinery and Equipment	-	-	600	800	900	2,300
Vehicles	-	-	2,250	2,500	2,750	7,500
<b>Acquisition of Capital Assets</b>	<b>218</b>	<b>3,000</b>	<b>43,500</b>	<b>46,650</b>	<b>52,450</b>	<b>145,600</b>
Furniture and Office Equipment	218	3,000	4,000	4,450	5,350	16,800
Plant, Machinery and Equipment	-	-	1,500	1,800	2,100	5,400
Software Development	-	-	38,000	40,400	45,000	123,400
<b>Capacity Building</b>	<b>50</b>	<b>3,900</b>	<b>700</b>	<b>900</b>	<b>1,050</b>	<b>6,550</b>
Staff Training	50	3,900	700	900	1,050	6,550
<b>Other Capital Expenditure</b>	<b>1,475</b>	<b>210,280</b>	<b>2,200</b>	<b>2,450</b>	<b>2,700</b>	<b>217,630</b>
Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350
Other	-	8,280	-	-	-	8,280
<b>Total Expenditure</b>	<b>94,130</b>	<b>312,690</b>	<b>219,000</b>	<b>231,500</b>	<b>246,000</b>	<b>1,009,190</b>
<b>Total Financing</b>	<b>94,130</b>	<b>312,690</b>	<b>219,000</b>	<b>231,500</b>	<b>246,000</b>	<b>1,009,190</b>
Domestic	94,130	312,690	219,000	231,500	246,000	1,009,190

**Ministry of Development Co-ordination and Monitoring  
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>169 -</b>	<b>Minister of Development Co-ordination and Monitoring</b>						
	<b>Operational Activities</b>	-	-	<b>86,800</b>	<b>93,500</b>	<b>101,000</b>	<b>281,300</b>
	Recurrent Expenditure	-	-	78,000	83,250	89,000	250,250
	Capital Expenditure	-	-	8,800	10,250	12,000	31,050
	<b>Total Expenditure</b>	-	-	<b>86,800</b>	<b>93,500</b>	<b>101,000</b>	<b>281,300</b>
<b>280 -</b>	<b>Department of Project Management and Monitoring</b>						
	<b>Development Activities</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
	Recurrent Expenditure	92,387	95,510	91,000	94,000	96,000	376,510
	Capital Expenditure	1,743	217,180	41,200	44,000	49,000	351,380
	<b>Total Expenditure</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
	<b>Grand Total</b>	<b>94,130</b>	<b>312,690</b>	<b>219,000</b>	<b>231,500</b>	<b>246,000</b>	<b>1,009,190</b>
	<b>Total Recurrent</b>	<b>92,387</b>	<b>95,510</b>	<b>169,000</b>	<b>177,250</b>	<b>185,000</b>	<b>626,760</b>
	<b>Total Capital</b>	<b>1,743</b>	<b>217,180</b>	<b>50,000</b>	<b>54,250</b>	<b>61,000</b>	<b>382,430</b>



## Head 169 - Minister of Development Co-ordination and Monitoring Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	78,000	83,250	89,000	250,250
Personal Emoluments	-	-	41,600	42,950	44,600	129,150
Salaries and Wages	-	-	24,800	25,100	25,650	75,550
Overtime and Holiday Payments	-	-	7,000	7,650	8,200	22,850
Other Allowances	-	-	9,800	10,200	10,750	30,750
Travelling Expenses	-	-	6,600	7,300	8,000	21,900
Domestic	-	-	6,000	6,600	7,200	19,800
Foreign	-	-	600	700	800	2,100
Supplies	-	-	8,405	9,400	10,500	28,305
Stationery and Office Requisites	-	-	1,775	2,000	2,300	6,075
Fuel	-	-	6,000	6,600	7,200	19,800
Diets and Uniforms	-	-	130	200	300	630
Other	-	-	500	600	700	1,800
Maintenance Expenditure	-	-	4,050	4,500	4,950	13,500
Vehicles	-	-	3,000	3,200	3,400	9,600
Plant and Machinery	-	-	750	900	1,050	2,700
Buildings and Structures	-	-	300	400	500	1,200
Services	-	-	17,175	18,900	20,700	56,775
Transport	-	-	6,400	6,700	7,000	20,100
Postal and Communication	-	-	1,800	2,150	2,400	6,350
Electricity and Water	-	-	3,450	4,000	4,600	12,050
Rents and Local Taxes	-	-	3,025	3,250	3,600	9,875
Other	-	-	2,500	2,800	3,100	8,400
Transfers	-	-	170	200	250	620
Property Loan Interest to Public Servants	-	-	170	200	250	620
Capital Expenditure	-	-	8,800	10,250	12,000	31,050
Rehabilitation and Improvement of Capital Assets	-	-	3,600	4,250	4,800	12,650
Buildings and Structures	-	-	750	950	1,150	2,850
Plant, Machinery and Equipment	-	-	600	800	900	2,300
Vehicles	-	-	2,250	2,500	2,750	7,500
Acquisition of Capital Assets	-	-	5,000	5,700	6,800	17,500
Furniture and Office Equipment	-	-	3,500	3,900	4,700	12,100
Plant, Machinery and Equipment	-	-	1,500	1,800	2,100	5,400
Capacity Building	-	-	200	300	400	900
Staff Training	-	-	200	300	400	900
Total Expenditure	-	-	86,800	93,500	101,000	281,300
Total Financing	-	-	86,800	93,500	101,000	281,300
Domestic	-	-	86,800	93,500	101,000	281,300

## Employment Profile

Category	Approved	Actual
Senior Level	16	05
Tertiary Level	02	-
Secondary Level	36	01
Primary Level	20	-
Other (Casual/Temporary/Contract etc.)	01	-
<b>Total</b>	<b>75</b>	<b>06</b>

**HEAD - 169 Minister of Development Co-ordination and Monitoring**  
**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
				<b>Recurrent Expenditure</b>	-	-	<b>28,300</b>	<b>29,550</b>	<b>30,700</b>	<b>88,550</b>
				<b>Personal Emoluments</b>	-	-	<b>15,600</b>	<b>15,950</b>	<b>16,100</b>	<b>47,650</b>
	1001			Salaries and Wages	-	-	7,500	7,600	7,650	22,750
	1002			Overtime and Holiday Payments	-	-	4,000	4,150	4,200	12,350
	1003			Other Allowances	-	-	4,100	4,200	4,250	12,550
				<b>Travelling Expenses</b>	-	-	<b>1,500</b>	<b>1,650</b>	<b>1,800</b>	<b>4,950</b>
	1101			Domestic	-	-	1,000	1,100	1,200	3,300
	1102			Foreign	-	-	500	550	600	1,650
				<b>Supplies</b>	-	-	<b>5,375</b>	<b>5,550</b>	<b>5,750</b>	<b>16,675</b>
	1201			Stationery and Office Requisites	-	-	775	800	850	2,425
	1202			Fuel	-	-	4,500	4,600	4,700	13,800
	1203			Diets and Uniforms	-	-	100	150	200	450
				<b>Maintenance Expenditure</b>	-	-	<b>1,350</b>	<b>1,550</b>	<b>1,750</b>	<b>4,650</b>
	1301			Vehicles	-	-	1,000	1,100	1,200	3,300
	1302			Plant and Machinery	-	-	250	300	350	900
	1303			Buildings and Structures	-	-	100	150	200	450
				<b>Services</b>	-	-	<b>4,475</b>	<b>4,850</b>	<b>5,300</b>	<b>14,625</b>
	1401			Transport	-	-	2,400	2,500	2,600	7,500
	1402			Postal and Communication	-	-	600	700	800	2,100
	1403			Electricity and Water	-	-	950	1,000	1,100	3,050
	1404			Rents and Local Taxes	-	-	25	50	100	175
	1409			Other	-	-	500	600	700	1,800
				<b>Capital Expenditure</b>	-	-	<b>2,600</b>	<b>2,950</b>	<b>3,300</b>	<b>8,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,600</b>	<b>1,750</b>	<b>1,900</b>	<b>5,250</b>
	2001			Buildings and Structures	-	-	250	300	350	900
	2002			Plant, Machinery and Equipment	-	-	100	150	200	450
	2003			Vehicles	-	-	1,250	1,300	1,350	3,900
				<b>Acquisition of Capital Assets</b>	-	-	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>3,600</b>
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	500	600	700	1,800
<b>Total Expenditure</b>					-	-	<b>30,900</b>	<b>32,500</b>	<b>34,000</b>	<b>97,400</b>
<b>Total Financing</b>					-	-	<b>30,900</b>	<b>32,500</b>	<b>34,000</b>	<b>97,400</b>
<b>Domestic</b>					-	-	<b>30,900</b>	<b>32,500</b>	<b>34,000</b>	<b>97,400</b>
11	Domestic Funds				-	-	30,900	32,500	34,000	97,400

**HEAD - 169 Minister of Development Co-ordination and Monitoring**

**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
				<b>Recurrent Expenditure</b>	-	-	<b>49,700</b>	<b>53,700</b>	<b>58,300</b>	<b>161,700</b>
				<b>Personal Emoluments</b>	-	-	<b>26,000</b>	<b>27,000</b>	<b>28,500</b>	<b>81,500</b>
	1001			Salaries and Wages	-	-	17,300	17,500	18,000	52,800
	1002			Overtime and Holiday Payments	-	-	3,000	3,500	4,000	10,500
	1003			Other Allowances	-	-	5,700	6,000	6,500	18,200
				<b>Travelling Expenses</b>	-	-	<b>5,100</b>	<b>5,650</b>	<b>6,200</b>	<b>16,950</b>
	1101			Domestic	-	-	5,000	5,500	6,000	16,500
	1102			Foreign	-	-	100	150	200	450
				<b>Supplies</b>	-	-	<b>3,030</b>	<b>3,850</b>	<b>4,750</b>	<b>11,630</b>
	1201			Stationery and Office Requisites	-	-	1,000	1,200	1,450	3,650
	1202			Fuel	-	-	1,500	2,000	2,500	6,000
	1203			Diets and Uniforms	-	-	30	50	100	180
	1205			Other	-	-	500	600	700	1,800
				<b>Maintenance Expenditure</b>	-	-	<b>2,700</b>	<b>2,950</b>	<b>3,200</b>	<b>8,850</b>
	1301			Vehicles	-	-	2,000	2,100	2,200	6,300
	1302			Plant and Machinery	-	-	500	600	700	1,800
	1303			Buildings and Structures	-	-	200	250	300	750
				<b>Services</b>	-	-	<b>12,700</b>	<b>14,050</b>	<b>15,400</b>	<b>42,150</b>
	1401			Transport	-	-	4,000	4,200	4,400	12,600
	1402			Postal and Communication	-	-	1,200	1,450	1,600	4,250
	1403			Electricity and Water	-	-	2,500	3,000	3,500	9,000
	1404			Rents and Local Taxes	-	-	3,000	3,200	3,500	9,700
	1409			Other	-	-	2,000	2,200	2,400	6,600
				<b>Transfers</b>	-	-	<b>170</b>	<b>200</b>	<b>250</b>	<b>620</b>
	1506			Property Loan Interest to Public Servants	-	-	170	200	250	620
				<b>Capital Expenditure</b>	-	-	<b>6,200</b>	<b>7,300</b>	<b>8,700</b>	<b>22,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>2,000</b>	<b>2,500</b>	<b>2,900</b>	<b>7,400</b>
	2001			Buildings and Structures	-	-	500	650	800	1,950
	2002			Plant, Machinery and Equipment	-	-	500	650	700	1,850
	2003			Vehicles	-	-	1,000	1,200	1,400	3,600
				<b>Acquisition of Capital Assets</b>	-	-	<b>4,000</b>	<b>4,500</b>	<b>5,400</b>	<b>13,900</b>
	2102			Furniture and Office Equipment	-	-	3,000	3,300	4,000	10,300
	2103			Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600
				<b>Capacity Building</b>	-	-	<b>200</b>	<b>300</b>	<b>400</b>	<b>900</b>
	2401			Staff Training	-	-	200	300	400	900
				<b>Total Expenditure</b>	-	-	<b>55,900</b>	<b>61,000</b>	<b>67,000</b>	<b>183,900</b>
				<b>Total Financing</b>	-	-	<b>55,900</b>	<b>61,000</b>	<b>67,000</b>	<b>183,900</b>
				<b>Domestic</b>	-	-	<b>55,900</b>	<b>61,000</b>	<b>67,000</b>	<b>183,900</b>
11				Domestic Funds	-	-	55,900	61,000	67,000	183,900

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>92,387</b>	<b>95,510</b>	<b>91,000</b>	<b>94,000</b>	<b>96,000</b>	<b>376,510</b>
<b>Personal Emoluments</b>	<b>63,193</b>	<b>68,550</b>	<b>75,300</b>	<b>76,350</b>	<b>77,600</b>	<b>297,800</b>
Salaries and Wages	44,290	46,500	47,500	48,000	48,500	190,500
Overtime and Holiday Payments	546	1,050	600	650	700	3,000
Other Allowances	18,357	21,000	27,200	27,700	28,400	104,300
<b>Travelling Expenses</b>	<b>115</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,700</b>
Domestic	115	400	500	550	600	2,050
Foreign	-	-	500	550	600	1,650
<b>Supplies</b>	<b>3,511</b>	<b>5,610</b>	<b>5,400</b>	<b>5,580</b>	<b>5,770</b>	<b>22,360</b>
Stationery and Office Requisites	485	1,900	1,250	1,300	1,350	5,800
Fuel	2,968	3,600	4,000	4,100	4,200	15,900
Diets and Uniforms	48	60	60	80	100	300
Other	10	50	90	100	120	360
<b>Maintenance Expenditure</b>	<b>2,046</b>	<b>3,600</b>	<b>2,200</b>	<b>3,220</b>	<b>3,340</b>	<b>12,360</b>
Vehicles	1,922	2,900	2,000	3,000	3,100	11,000
Plant and Machinery	124	700	200	220	240	1,360
<b>Services</b>	<b>22,795</b>	<b>16,650</b>	<b>6,500</b>	<b>7,130</b>	<b>7,450</b>	<b>37,730</b>
Transport	3,179	2,750	3,500	3,700	3,900	13,850
Postal and Communication	2,077	2,300	2,500	2,900	3,000	10,700
Rents and Local Taxes	17,132	-	-	-	-	-
Other	407	11,600	500	530	550	13,180
<b>Transfers</b>	<b>727</b>	<b>700</b>	<b>600</b>	<b>620</b>	<b>640</b>	<b>2,560</b>
Property Loan Interest to Public Servants	727	700	600	620	640	2,560
<b>Capital Expenditure</b>	<b>1,743</b>	<b>217,180</b>	<b>41,200</b>	<b>44,000</b>	<b>49,000</b>	<b>351,380</b>
<b>Acquisition of Capital Assets</b>	<b>218</b>	<b>3,000</b>	<b>38,500</b>	<b>40,950</b>	<b>45,650</b>	<b>128,100</b>
Furniture and Office Equipment	218	3,000	500	550	650	4,700
Software Development	-	-	38,000	40,400	45,000	123,400
<b>Capacity Building</b>	<b>50</b>	<b>3,900</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>5,650</b>
Staff Training	50	3,900	500	600	650	5,650
<b>Other Capital Expenditure</b>	<b>1,475</b>	<b>210,280</b>	<b>2,200</b>	<b>2,450</b>	<b>2,700</b>	<b>217,630</b>
Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350
Other	-	8,280	-	-	-	8,280
<b>Total Expenditure</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
<b>Total Financing</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
Domestic	94,130	312,690	132,200	138,000	145,000	727,890

### Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	04	02
Secondary Level	47	33
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>100</b>	<b>79</b>

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

**HEAD - 280 Department of Project Management and Monitoring**  
**2 - Development Activities**  
**01 - Project Management & Monitoring**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>92,387</b>	<b>95,510</b>	<b>91,000</b>	<b>94,000</b>	<b>96,000</b>	<b>376,510</b>
				<b>Personal Emoluments</b>	<b>63,193</b>	<b>68,550</b>	<b>75,300</b>	<b>76,350</b>	<b>77,600</b>	<b>297,800</b>
	1001			Salaries and Wages	44,290	46,500	47,500	48,000	48,500	190,500
	1002			Overtime and Holiday Payments	546	1,050	600	650	700	3,000
	1003			Other Allowances	18,357	21,000	27,200	27,700	28,400	104,300
				<b>Travelling Expenses</b>	<b>115</b>	<b>400</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,700</b>
	1101			Domestic	115	400	500	550	600	2,050
	1102			Foreign	-	-	500	550	600	1,650
				<b>Supplies</b>	<b>3,511</b>	<b>5,610</b>	<b>5,400</b>	<b>5,580</b>	<b>5,770</b>	<b>22,360</b>
	1201			Stationery and Office Requisites	485	1,900	1,250	1,300	1,350	5,800
	1202			Fuel	2,968	3,600	4,000	4,100	4,200	15,900
	1203			Diets and Uniforms	48	60	60	80	100	300
	1205			Other	10	50	90	100	120	360
				<b>Maintenance Expenditure</b>	<b>2,046</b>	<b>3,600</b>	<b>2,200</b>	<b>3,220</b>	<b>3,340</b>	<b>12,360</b>
	1301			Vehicles	1,922	2,900	2,000	3,000	3,100	11,000
	1302			Plant and Machinery	124	700	200	220	240	1,360
				<b>Services</b>	<b>22,795</b>	<b>16,650</b>	<b>6,500</b>	<b>7,130</b>	<b>7,450</b>	<b>37,730</b>
	1401			Transport	3,179	2,750	3,500	3,700	3,900	13,850
	1402			Postal and Communication	2,077	2,300	2,500	2,900	3,000	10,700
	1404			Rents and Local Taxes	17,132	-	-	-	-	-
	1409			Other	407	11,600	500	530	550	13,180
				<b>Transfers</b>	<b>727</b>	<b>700</b>	<b>600</b>	<b>620</b>	<b>640</b>	<b>2,560</b>
	1506			Property Loan Interest to Public Servants	727	700	600	620	640	2,560
				<b>Capital Expenditure</b>	<b>1,743</b>	<b>217,180</b>	<b>41,200</b>	<b>44,000</b>	<b>49,000</b>	<b>351,380</b>
				<b>Acquisition of Capital Assets</b>	<b>218</b>	<b>3,000</b>	<b>500</b>	<b>550</b>	<b>650</b>	<b>4,700</b>
	2102			Furniture and Office Equipment	218	3,000	500	550	650	4,700
				<b>Capacity Building</b>	<b>50</b>	<b>3,900</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>5,650</b>
	2401			Staff Training	50	3,900	500	600	650	5,650
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>8,280</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,280</b>
	2509			Other	-	8,280	-	-	-	8,280
002				<b>Web Based Project Monitoring System</b>	<b>1,475</b>	<b>202,000</b>	<b>40,200</b>	<b>42,850</b>	<b>47,700</b>	<b>332,750</b>
	2106			Software Development	-	-	38,000	40,400	45,000	123,400
	2506			Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350
	018			Evaluation	-	2,000	2,000	2,200	2,400	8,600
	099			Other	-	200,000	200	250	300	200,750
				<b>Total Expenditure</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
				<b>Total Financing</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
				<b>Domestic</b>	<b>94,130</b>	<b>312,690</b>	<b>132,200</b>	<b>138,000</b>	<b>145,000</b>	<b>727,890</b>
11				Domestic Funds	94,130	312,690	132,200	138,000	145,000	727,890



# Ministry of Ports and Shipping





## Ministry of Ports and Shipping

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>				<b>842</b>				
Personal Emoluments				<b>151.3</b>			9	9.1
Other Recurrent				<b>691</b>			9	9.1
<b>Total Capital</b>				<b>1,600</b>				
<b>Domestic Funded Projects</b>								
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	50	2019 - 2022	14.071	4	Issue Seafarer Identity Document to all Sri Lankan Seafarers in line with ILO Convention by adding Biometric Features		9	9.1
						No. of Certificates issued		

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
Sooriyawewa International Cricket Stadium	3950.85	Peoples Bank terms Loan Repayment	709.394	330	Repayment of installments	% of Repayment	9	9.1
<b>Foreign Funded Projects</b>								
Port Access Elevated Highway Project (GOSL-ADB)	1,440	2021-2022	-	350	Construction Nos. 4 of workshop buildings for Sri Lanka Ports Authority	% of Physical Progress	9	9.1
Feasibility Study for Colombo North Port Development Project (GOSL-ADB)	714.86	2020-2022	30.012	110	Identify requirement of developing new port and identify opportunities for new business	Feasibility Study Report	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 Kankesanthurai Harbour (GOSL - India)	10,755	2018-2022	124	797	Commence constructions of the Kankesanthurai Harbour	Project progress relative to milestones for Consultant and relative for work done for Contractor	9	9.1
<b>Other Capital</b>				<b>9,000</b>				
<b>Total</b>				<b>2,442.3</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Ports and Shipping	09	04	02	36	23	04	78
Merchant Shipping Secretariat	08	03	04	33	04	14	66
State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Bo Shipping Industry Development	07	03	03	-	01	02	16
<b>Total</b>	<b>24</b>	<b>10</b>	<b>09</b>	<b>69</b>	<b>28</b>	<b>20</b>	<b>160</b>

# **ESTIMATES 2022**

## **Ministry of Ports and Shipping**

### **Special Priorities**

Developing Colombo and Hambantota ports as commercial and passenger harbours and expanding investment opportunities

Developing Hambantota Port as a technical and service harbour and providing facilities for local enterprises to undertake provision of services such as ship maintenance and repairs and supply of required items for ships

### **Departments**

Merchant Shipping Secretariat

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

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd.



**Ministry of Ports and Shipping  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>749,371</b>	<b>672,060</b>	<b>741,150</b>	<b>562,541</b>	<b>558,874</b>	<b>2,534,625</b>
<b>Personal Emoluments</b>	<b>111,123</b>	<b>120,200</b>	<b>112,700</b>	<b>123,350</b>	<b>137,900</b>	<b>494,150</b>
Salaries and Wages	72,008	80,450	75,500	83,400	96,000	335,350
Overtime and Holiday Payments	4,846	5,000	5,700	6,750	7,300	24,750
Other Allowances	34,269	34,750	31,500	33,200	34,600	134,050
<b>Travelling Expenses</b>	<b>1,759</b>	<b>4,600</b>	<b>1,800</b>	<b>5,910</b>	<b>6,920</b>	<b>19,230</b>
Domestic	1,759	2,850	1,800	2,710	3,320	10,680
Foreign	-	1,750	-	3,200	3,600	8,550
<b>Supplies</b>	<b>15,136</b>	<b>20,820</b>	<b>20,550</b>	<b>23,305</b>	<b>25,670</b>	<b>90,345</b>
Stationery and Office Requisites	5,709	9,000	7,350	9,200	10,000	35,550
Fuel	9,222	11,200	12,700	13,400	14,800	52,100
Diets and Uniforms	145	320	300	380	440	1,440
Other	60	300	200	325	430	1,255
<b>Maintenance Expenditure</b>	<b>11,747</b>	<b>15,500</b>	<b>13,200</b>	<b>17,195</b>	<b>18,830</b>	<b>64,725</b>
Vehicles	9,430	9,600	7,800	9,200	10,300	36,900
Plant and Machinery	2,317	5,850	5,300	7,815	8,330	27,295
Buildings and Structures	-	50	100	180	200	530
<b>Services</b>	<b>44,624</b>	<b>55,550</b>	<b>54,400</b>	<b>60,800</b>	<b>66,400</b>	<b>237,150</b>
Transport	6,759	8,750	10,000	11,100	11,900	41,750
Postal and Communication	2,390	3,300	3,000	3,800	4,100	14,200
Electricity and Water	5,369	7,450	9,500	10,900	11,400	39,250
Rents and Local Taxes	22,619	26,000	22,000	24,000	27,000	99,000
Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
Other	5,530	8,050	8,000	8,800	9,600	34,450
<b>Transfers</b>	<b>564,931</b>	<b>455,110</b>	<b>538,350</b>	<b>331,731</b>	<b>302,704</b>	<b>1,627,895</b>
Public Institutions (Personal Emoluments)	559,099	65,000	65,000	65,000	65,000	260,000
Subscriptions and Contributions Fee	4,760	8,650	5,300	6,000	6,500	26,450
Property Loan Interest to Public Servants	1,072	1,250	1,300	1,400	1,500	5,450
Other	-	50	50	55	60	215
Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
<b>Other Recurrent Expenditure</b>	<b>51</b>	<b>280</b>	<b>150</b>	<b>250</b>	<b>450</b>	<b>1,130</b>
Implementation of the Official Languages Policy	51	280	150	250	450	1,130
<b>Capital Expenditure</b>	<b>17,355</b>	<b>952,790</b>	<b>800,000</b>	<b>937,320</b>	<b>346,430</b>	<b>3,036,540</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,299</b>	<b>9,800</b>	<b>4,650</b>	<b>5,120</b>	<b>6,080</b>	<b>25,650</b>
Buildings and Structures	-	500	600	600	500	2,200
Plant, Machinery and Equipment	52	500	550	670	780	2,500
Vehicles	6,247	8,800	3,500	3,850	4,800	20,950
<b>Acquisition of Capital Assets</b>	<b>403</b>	<b>6,000</b>	<b>-</b>	<b>6,500</b>	<b>7,300</b>	<b>19,800</b>
Furniture and Office Equipment	291	2,000	-	3,650	4,000	9,650
Plant, Machinery and Equipment	112	4,000	-	2,850	3,300	10,150
<b>Capacity Building</b>	<b>256</b>	<b>2,750</b>	<b>1,350</b>	<b>2,700</b>	<b>3,050</b>	<b>9,850</b>
Staff Training	256	2,750	1,350	2,700	3,050	9,850
<b>Other Capital Expenditure</b>	<b>10,397</b>	<b>934,240</b>	<b>794,000</b>	<b>923,000</b>	<b>330,000</b>	<b>2,981,240</b>
Infrastructure Development	10,397	605,000	464,000	593,000	-	1,662,000
Other	-	329,240	330,000	330,000	330,000	1,319,240
<b>Total Expenditure</b>	<b>766,726</b>	<b>1,624,850</b>	<b>1,541,150</b>	<b>1,499,861</b>	<b>905,304</b>	<b>5,571,165</b>
<b>Total Financing</b>	<b>766,726</b>	<b>1,624,850</b>	<b>1,541,150</b>	<b>1,499,861</b>	<b>905,304</b>	<b>5,571,165</b>
Domestic	766,726	1,132,850	1,141,150	1,029,861	905,304	4,209,165
Foreign	-	492,000	400,000	470,000	-	1,362,000

**Ministry of Ports and Shipping  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
176 -	Minister of Ports and Shipping						
	Operational Activities	231,795	310,450	188,150	209,755	224,160	932,515
	Recurrent Expenditure	224,837	291,900	184,450	200,235	212,930	889,515
	Capital Expenditure	6,958	18,550	3,700	9,520	11,230	43,000
	Development Activities	534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
	Recurrent Expenditure	524,534	380,160	466,700	259,276	229,644	1,335,780
	Capital Expenditure	10,397	934,240	790,000	923,000	330,000	2,977,240
	Total Expenditure	766,726	1,624,850	1,444,850	1,392,031	783,804	5,245,535
	Recurrent Expenditure	749,371	672,060	651,150	459,511	442,574	2,225,295
Capital Expenditure	17,355	952,790	793,700	932,520	341,230	3,020,240	
336 -	Merchant Shipping Secretariat						
	Development Activities	-	-	96,300	107,830	121,500	325,630
	Recurrent Expenditure	-	-	90,000	103,030	116,300	309,330
	Capital Expenditure	-	-	6,300	4,800	5,200	16,300
	Total Expenditure	-	-	96,300	107,830	121,500	325,630
	Grand Total	766,726	1,624,850	1,541,150	1,499,861	905,304	5,571,165
	Total Recurrent	749,371	672,060	741,150	562,541	558,874	2,534,625
	Total Capital	17,355	952,790	800,000	937,320	346,430	3,036,540



## Head 176 - Minister of Ports and Shipping Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>749,371</b>	<b>672,060</b>	<b>651,150</b>	<b>459,511</b>	<b>442,574</b>	<b>2,225,295</b>
<b>Personal Emoluments</b>	<b>111,123</b>	<b>120,200</b>	<b>70,200</b>	<b>77,800</b>	<b>84,800</b>	<b>353,000</b>
Salaries and Wages	72,008	80,450	47,500	53,400	59,000	240,350
Overtime and Holiday Payments	4,846	5,000	5,200	6,200	6,700	23,100
Other Allowances	34,269	34,750	17,500	18,200	19,100	89,550
<b>Travelling Expenses</b>	<b>1,759</b>	<b>4,600</b>	<b>1,500</b>	<b>4,360</b>	<b>5,320</b>	<b>15,780</b>
Domestic	1,759	2,850	1,500	2,160	2,720	9,230
Foreign	-	1,750	-	2,200	2,600	6,550
<b>Supplies</b>	<b>15,136</b>	<b>20,820</b>	<b>13,650</b>	<b>14,455</b>	<b>15,670</b>	<b>64,595</b>
Stationery and Office Requisites	5,709	9,000	3,350	3,700	4,000	20,050
Fuel	9,222	11,200	10,000	10,400	11,300	42,900
Diets and Uniforms	145	320	200	230	240	990
Other	60	300	100	125	130	655
<b>Maintenance Expenditure</b>	<b>11,747</b>	<b>15,500</b>	<b>6,600</b>	<b>7,815</b>	<b>8,630</b>	<b>38,545</b>
Vehicles	9,430	9,600	6,300	7,500	8,300	31,700
Plant and Machinery	2,317	5,850	300	315	330	6,795
Buildings and Structures	-	50	-	-	-	50
<b>Services</b>	<b>44,624</b>	<b>55,550</b>	<b>26,400</b>	<b>29,600</b>	<b>32,100</b>	<b>143,650</b>
Transport	6,759	8,750	6,000	6,800	7,400	28,950
Postal and Communication	2,390	3,300	2,000	2,600	2,800	10,700
Electricity and Water	5,369	7,450	3,500	3,700	3,900	18,550
Rents and Local Taxes	22,619	26,000	8,000	9,000	10,000	53,000
Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
Other	5,530	8,050	5,000	5,300	5,600	23,950
<b>Transfers</b>	<b>564,931</b>	<b>455,110</b>	<b>532,750</b>	<b>325,381</b>	<b>295,804</b>	<b>1,609,045</b>
Public Institutions (Personal Emoluments)	559,099	65,000	65,000	65,000	65,000	260,000
Subscriptions and Contributions Fee	4,760	8,650	-	-	-	8,650
Property Loan Interest to Public Servants	1,072	1,250	1,000	1,050	1,100	4,400
Other	-	50	50	55	60	215
Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
<b>Other Recurrent Expenditure</b>	<b>51</b>	<b>280</b>	<b>50</b>	<b>100</b>	<b>250</b>	<b>680</b>
Implementation of the Official Languages Policy	51	280	50	100	250	680
<b>Capital Expenditure</b>	<b>17,355</b>	<b>952,790</b>	<b>793,700</b>	<b>932,520</b>	<b>341,230</b>	<b>3,020,240</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,299</b>	<b>9,800</b>	<b>3,350</b>	<b>3,720</b>	<b>4,680</b>	<b>21,550</b>
Buildings and Structures	-	500	-	-	-	500
Plant, Machinery and Equipment	52	500	350	420	480	1,750
Vehicles	6,247	8,800	3,000	3,300	4,200	19,300
<b>Acquisition of Capital Assets</b>	<b>403</b>	<b>6,000</b>	<b>-</b>	<b>5,300</b>	<b>6,000</b>	<b>17,300</b>
Furniture and Office Equipment	291	2,000	-	2,650	3,000	7,650
Plant, Machinery and Equipment	112	4,000	-	2,650	3,000	9,650
<b>Capacity Building</b>	<b>256</b>	<b>2,750</b>	<b>350</b>	<b>500</b>	<b>550</b>	<b>4,150</b>
Staff Training	256	2,750	350	500	550	4,150
<b>Other Capital Expenditure</b>	<b>10,397</b>	<b>934,240</b>	<b>790,000</b>	<b>923,000</b>	<b>330,000</b>	<b>2,977,240</b>
Infrastructure Development	10,397	605,000	460,000	593,000	-	1,658,000
Other	-	329,240	330,000	330,000	330,000	1,319,240
<b>Total Expenditure</b>	<b>766,726</b>	<b>1,624,850</b>	<b>1,444,850</b>	<b>1,392,031</b>	<b>783,804</b>	<b>5,245,535</b>
<b>Total Financing</b>	<b>766,726</b>	<b>1,624,850</b>	<b>1,444,850</b>	<b>1,392,031</b>	<b>783,804</b>	<b>5,245,535</b>
Domestic	766,726	1,132,850	1,044,850	922,031	783,804	3,883,535
Foreign	-	492,000	400,000	470,000	-	1,362,000

### Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	03	02
Secondary Level	44	36
Primary Level	24	23
Other (Casual/Temporary/Contract etc.)	46	04
<b>Total</b>	<b>133</b>	<b>78</b>

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

# HEAD - 176 Minister of Ports and Shipping

## 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	29,132	33,400	29,450	34,860	38,520	136,230
				Personal Emoluments	13,967	14,700	13,700	16,500	17,900	62,800
	1001			Salaries and Wages	8,999	8,700	7,500	9,900	11,000	37,100
	1002			Overtime and Holiday Payments	2,234	2,150	2,200	2,400	2,600	9,350
	1003			Other Allowances	2,734	3,850	4,000	4,200	4,300	16,350
				Travelling Expenses	1,077	2,500	1,000	2,700	3,500	9,700
	1101			Domestic	1,077	2,000	1,000	1,500	2,000	6,500
	1102			Foreign	-	500	-	1,200	1,500	3,200
				Supplies	5,051	5,700	5,950	5,905	6,410	23,965
	1201			Stationery and Office Requisites	1,753	1,500	850	900	1,000	4,250
	1202			Fuel	3,296	4,200	5,000	4,900	5,300	19,400
	1203			Diets and Uniforms	2	-	100	105	110	315
				Maintenance Expenditure	5,341	4,600	2,400	2,605	2,910	12,515
	1301			Vehicles	5,223	4,500	2,300	2,500	2,800	12,100
	1302			Plant and Machinery	118	100	100	105	110	415
				Services	3,696	5,900	6,400	7,150	7,800	27,250
	1401			Transport	329	1,100	2,000	2,200	2,400	7,700
	1402			Postal and Communication	885	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	64	500	500	550	600	2,150
	1404			Rents and Local Taxes	158	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
	1409			Other	303	1,300	1,000	1,100	1,200	4,600
				Capital Expenditure	4,144	5,300	2,250	4,320	5,440	17,310
				Rehabilitation and Improvement of Capital Assets	3,968	3,500	2,250	2,320	3,040	11,110
	2002			Plant, Machinery and Equipment	-	200	250	220	240	910
	2003			Vehicles	3,968	3,300	2,000	2,100	2,800	10,200
				Acquisition of Capital Assets	176	1,800	-	2,000	2,400	6,200
	2102			Furniture and Office Equipment	139	800	-	1,000	1,200	3,000
	2103			Plant, Machinery and Equipment	37	1,000	-	1,000	1,200	3,200
				Total Expenditure	33,276	38,700	31,700	39,180	43,960	153,540
				Total Financing	33,276	38,700	31,700	39,180	43,960	153,540
				Domestic	33,276	38,700	31,700	39,180	43,960	153,540
11				Domestic Funds	33,276	38,700	31,700	39,180	43,960	153,540

**HEAD - 176 Minister of Ports and Shipping**  
**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
				<b>Recurrent Expenditure</b>	<b>118,845</b>	<b>150,970</b>	<b>155,000</b>	<b>165,375</b>	<b>174,410</b>	<b>645,755</b>
				<b>Personal Emoluments</b>	<b>56,826</b>	<b>54,100</b>	<b>56,500</b>	<b>61,300</b>	<b>66,900</b>	<b>238,800</b>
	1001			Salaries and Wages	40,111	39,000	40,000	43,500	48,000	170,500
	1002			Overtime and Holiday Payments	1,999	2,100	3,000	3,800	4,100	13,000
	1003			Other Allowances	14,716	13,000	13,500	14,000	14,800	55,300
				<b>Travelling Expenses</b>	<b>520</b>	<b>1,000</b>	<b>500</b>	<b>1,660</b>	<b>1,820</b>	<b>4,980</b>
	1101			Domestic	520	500	500	660	720	2,380
	1102			Foreign	-	500	-	1,000	1,100	2,600
				<b>Supplies</b>	<b>6,551</b>	<b>7,240</b>	<b>7,700</b>	<b>8,550</b>	<b>9,260</b>	<b>32,750</b>
	1201			Stationery and Office Requisites	2,071	2,500	2,500	2,800	3,000	10,800
	1202			Fuel	4,307	4,500	5,000	5,500	6,000	21,000
	1203			Diets and Uniforms	123	120	100	125	130	475
	1205			Other	50	120	100	125	130	475
				<b>Maintenance Expenditure</b>	<b>3,555</b>	<b>4,350</b>	<b>4,200</b>	<b>5,210</b>	<b>5,720</b>	<b>19,480</b>
	1301			Vehicles	3,465	4,100	4,000	5,000	5,500	18,600
	1302			Plant and Machinery	90	250	200	210	220	880
				<b>Services</b>	<b>16,070</b>	<b>18,100</b>	<b>20,000</b>	<b>22,450</b>	<b>24,300</b>	<b>84,850</b>
	1401			Transport	3,830	3,750	4,000	4,600	5,000	17,350
	1402			Postal and Communication	1,030	1,500	1,000	1,500	1,600	5,600
	1403			Electricity and Water	51	100	3,000	3,150	3,300	9,550
	1404			Rents and Local Taxes	7,965	9,000	8,000	9,000	10,000	36,000
	1409			Other	3,194	3,750	4,000	4,200	4,400	16,350
				<b>Transfers</b>	<b>35,315</b>	<b>66,000</b>	<b>66,050</b>	<b>66,105</b>	<b>66,160</b>	<b>264,315</b>
	1503			Public Institutions (Personal Emoluments)	34,565	65,000	65,000	65,000	65,000	260,000
	1506			Property Loan Interest to Public Servants	750	950	1,000	1,050	1,100	4,100
	1508			Other	-	50	50	55	60	215
				<b>Other Recurrent Expenditure</b>	<b>8</b>	<b>180</b>	<b>50</b>	<b>100</b>	<b>250</b>	<b>580</b>
	1703			Implementation of the Official Languages Policy	8	180	50	100	250	580
				<b>Capital Expenditure</b>	<b>2,272</b>	<b>8,050</b>	<b>1,450</b>	<b>5,200</b>	<b>5,790</b>	<b>20,490</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,958</b>	<b>5,100</b>	<b>1,100</b>	<b>1,400</b>	<b>1,640</b>	<b>9,240</b>
	2002			Plant, Machinery and Equipment	-	100	100	200	240	640
	2003			Vehicles	1,958	5,000	1,000	1,200	1,400	8,600
				<b>Acquisition of Capital Assets</b>	<b>58</b>	<b>1,200</b>	<b>-</b>	<b>3,300</b>	<b>3,600</b>	<b>8,100</b>
	2102			Furniture and Office Equipment	58	700	-	1,650	1,800	4,150
	2103			Plant, Machinery and Equipment	-	500	-	1,650	1,800	3,950
				<b>Capacity Building</b>	<b>256</b>	<b>1,750</b>	<b>350</b>	<b>500</b>	<b>550</b>	<b>3,150</b>
	2401			Staff Training	256	1,750	350	500	550	3,150
				<b>Total Expenditure</b>	<b>121,117</b>	<b>159,020</b>	<b>156,450</b>	<b>170,575</b>	<b>180,200</b>	<b>666,245</b>
				<b>Total Financing</b>	<b>121,117</b>	<b>159,020</b>	<b>156,450</b>	<b>170,575</b>	<b>180,200</b>	<b>666,245</b>
				<b>Domestic</b>	<b>121,117</b>	<b>159,020</b>	<b>156,450</b>	<b>170,575</b>	<b>180,200</b>	<b>666,245</b>
11				Domestic Funds	121,117	159,020	156,450	170,575	180,200	666,245

**HEAD - 176 Minister of Ports and Shipping**  
**1 - Operational Activities**  
**03 - Merchant Shipping Secretariat**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>76,860</b>	<b>107,530</b>	-	-	-	<b>107,530</b>
				<b>Personal Emoluments</b>	<b>40,330</b>	<b>51,400</b>	-	-	-	<b>51,400</b>
	1001			Salaries and Wages	22,898	32,750	-	-	-	32,750
	1002			Overtime and Holiday Payments	613	750	-	-	-	750
	1003			Other Allowances	16,819	17,900	-	-	-	17,900
				<b>Travelling Expenses</b>	<b>162</b>	<b>1,100</b>	-	-	-	<b>1,100</b>
	1101			Domestic	162	350	-	-	-	350
	1102			Foreign	-	750	-	-	-	750
				<b>Supplies</b>	<b>3,534</b>	<b>7,880</b>	-	-	-	<b>7,880</b>
	1201			Stationery and Office Requisites	1,885	5,000	-	-	-	5,000
	1202			Fuel	1,619	2,500	-	-	-	2,500
	1203			Diets and Uniforms	20	200	-	-	-	200
	1205			Other	10	180	-	-	-	180
				<b>Maintenance Expenditure</b>	<b>2,851</b>	<b>6,550</b>	-	-	-	<b>6,550</b>
	1301			Vehicles	742	1,000	-	-	-	1,000
	1302			Plant and Machinery	2,109	5,500	-	-	-	5,500
	1303			Buildings and Structures	-	50	-	-	-	50
				<b>Services</b>	<b>24,858</b>	<b>31,550</b>	-	-	-	<b>31,550</b>
	1401			Transport	2,600	3,900	-	-	-	3,900
	1402			Postal and Communication	475	800	-	-	-	800
	1403			Electricity and Water	5,254	6,850	-	-	-	6,850
	1404			Rents and Local Taxes	14,496	17,000	-	-	-	17,000
	1409			Other	2,033	3,000	-	-	-	3,000
				<b>Transfers</b>	<b>5,082</b>	<b>8,950</b>	-	-	-	<b>8,950</b>
	1505			Subscriptions and Contributions Fee	4,760	8,650	-	-	-	8,650
	1506			Property Loan Interest to Public Servants	322	300	-	-	-	300
				<b>Other Recurrent Expenditure</b>	<b>43</b>	<b>100</b>	-	-	-	<b>100</b>
	1703			Implementation of the Official Languages Policy	43	100	-	-	-	100
				<b>Capital Expenditure</b>	<b>542</b>	<b>5,200</b>	-	-	-	<b>5,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>373</b>	<b>1,200</b>	-	-	-	<b>1,200</b>
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	52	200	-	-	-	200
	2003			Vehicles	321	500	-	-	-	500
				<b>Acquisition of Capital Assets</b>	<b>169</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
	2102			Furniture and Office Equipment	94	500	-	-	-	500
	2103			Plant, Machinery and Equipment	75	2,500	-	-	-	2,500
				<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401			Staff Training	-	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>77,402</b>	<b>112,730</b>	-	-	-	<b>112,730</b>
				<b>Total Financing</b>	<b>77,402</b>	<b>112,730</b>	-	-	-	<b>112,730</b>
				<b>Domestic</b>	<b>77,402</b>	<b>112,730</b>	-	-	-	<b>112,730</b>
11				Domestic Funds	77,402	112,730	-	-	-	112,730

**HEAD - 176 Minister of Ports and Shipping**  
**2 - Development Activities**  
**04 - Sea Ports 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	524,534	380,160	466,700	259,276	229,644	1,335,780
023				Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium	524,534	380,160	466,700	259,276	229,644	1,335,780
	1503			Public Institutions (Personal Emoluments)	524,534	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
				Capital Expenditure	10,397	934,240	790,000	923,000	330,000	2,977,240
013				System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document	8,740	15,000	-	-	-	15,000
	2506			Infrastructure Development	8,740	15,000	-	-	-	15,000
024				Port Access Elevated Highway Project (GOSL - ADB)	-	210,000	350,000	593,000	-	1,153,000
	2506			Infrastructure Development	-	210,000	350,000	593,000	-	1,153,000
		12			-	150,000	300,000	470,000	-	920,000
		17			-	60,000	50,000	123,000	-	233,000
025				Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	1,657	380,000	110,000	-	-	490,000
	2506			Infrastructure Development	1,657	380,000	110,000	-	-	490,000
		12			-	342,000	100,000	-	-	442,000
		17			1,657	38,000	10,000	-	-	48,000
026				Sooriyawewa International Cricket Stadium	-	329,240	330,000	330,000	330,000	1,319,240
	2509			Other	-	329,240	330,000	330,000	330,000	1,319,240
				Total Expenditure	534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
				Total Financing	534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
				Domestic	534,931	822,400	856,700	712,276	559,644	2,951,020
11				Domestic Funds	533,274	724,400	796,700	589,276	559,644	2,670,020
17				Foreign Finance Associated Costs	1,657	98,000	60,000	123,000	-	281,000
				Foreign	-	492,000	400,000	470,000	-	1,362,000
12				Foreign Loans	-	492,000	400,000	470,000	-	1,362,000

## Head 336 - Merchant Shipping Secretariat Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
<b>Recurrent Expenditure</b>	-	-	<b>90,000</b>	<b>103,030</b>	<b>116,300</b>		<b>309,330</b>
<b>Personal Emoluments</b>	-	-	<b>42,500</b>	<b>45,550</b>	<b>53,100</b>		<b>141,150</b>
Salaries and Wages	-	-	28,000	30,000	37,000		95,000
Overtime and Holiday Payments	-	-	500	550	600		1,650
Other Allowances	-	-	14,000	15,000	15,500		44,500
<b>Travelling Expenses</b>	-	-	<b>300</b>	<b>1,550</b>	<b>1,600</b>		<b>3,450</b>
Domestic	-	-	300	550	600		1,450
Foreign	-	-	-	1,000	1,000		2,000
<b>Supplies</b>	-	-	<b>6,900</b>	<b>8,850</b>	<b>10,000</b>		<b>25,750</b>
Stationery and Office Requisites	-	-	4,000	5,500	6,000		15,500
Fuel	-	-	2,700	3,000	3,500		9,200
Diets and Uniforms	-	-	100	150	200		450
Other	-	-	100	200	300		600
<b>Maintenance Expenditure</b>	-	-	<b>6,600</b>	<b>9,380</b>	<b>10,200</b>		<b>26,180</b>
Vehicles	-	-	1,500	1,700	2,000		5,200
Plant and Machinery	-	-	5,000	7,500	8,000		20,500
Buildings and Structures	-	-	100	180	200		480
<b>Services</b>	-	-	<b>28,000</b>	<b>31,200</b>	<b>34,300</b>		<b>93,500</b>
Transport	-	-	4,000	4,300	4,500		12,800
Postal and Communication	-	-	1,000	1,200	1,300		3,500
Electricity and Water	-	-	6,000	7,200	7,500		20,700
Rents and Local Taxes	-	-	14,000	15,000	17,000		46,000
Other	-	-	3,000	3,500	4,000		10,500
<b>Transfers</b>	-	-	<b>5,600</b>	<b>6,350</b>	<b>6,900</b>		<b>18,850</b>
Subscriptions and Contributions Fee	-	-	5,300	6,000	6,500		17,800
Property Loan Interest to Public Servants	-	-	300	350	400		1,050
<b>Other Recurrent Expenditure</b>	-	-	<b>100</b>	<b>150</b>	<b>200</b>		<b>450</b>
Implementation of the Official Languages Policy	-	-	100	150	200		450
<b>Capital Expenditure</b>	-	-	<b>6,300</b>	<b>4,800</b>	<b>5,200</b>		<b>16,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,300</b>	<b>1,400</b>	<b>1,400</b>		<b>4,100</b>
Buildings and Structures	-	-	600	600	500		1,700
Plant, Machinery and Equipment	-	-	200	250	300		750
Vehicles	-	-	500	550	600		1,650
<b>Acquisition of Capital Assets</b>	-	-	-	<b>1,200</b>	<b>1,300</b>		<b>2,500</b>
Furniture and Office Equipment	-	-	-	1,000	1,000		2,000
Plant, Machinery and Equipment	-	-	-	200	300		500
<b>Capacity Building</b>	-	-	<b>1,000</b>	<b>2,200</b>	<b>2,500</b>		<b>5,700</b>
Staff Training	-	-	1,000	2,200	2,500		5,700
<b>Other Capital Expenditure</b>	-	-	<b>4,000</b>	-	-		<b>4,000</b>
Infrastructure Development	-	-	4,000	-	-		4,000
<b>Total Expenditure</b>	-	-	<b>96,300</b>	<b>107,830</b>	<b>121,500</b>		<b>325,630</b>
<b>Total Financing</b>	-	-	<b>96,300</b>	<b>107,830</b>	<b>121,500</b>		<b>325,630</b>
Domestic	-	-	96,300	107,830	121,500		325,630

## Employment Profile

Category	Approved	Actual
Senior Level	24	11
Tertiary Level	04	04
Secondary Level	52	33
Primary Level	30	04
Other (Casual/Temporary/Contract etc.)	-	14
<b>Total</b>	<b>110</b>	<b>66</b>

<sup>66</sup>

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



**HEAD - 336 Merchant Shipping Secretariat**  
**2 - Development Activities**  
**01 - Shipping 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	-	-	90,000	103,030	116,300	309,330
				Personal Emoluments	-	-	42,500	45,550	53,100	141,150
	1001			Salaries and Wages	-	-	28,000	30,000	37,000	95,000
	1002			Overtime and Holiday Payments	-	-	500	550	600	1,650
	1003			Other Allowances	-	-	14,000	15,000	15,500	44,500
				Travelling Expenses	-	-	300	1,550	1,600	3,450
	1101			Domestic	-	-	300	550	600	1,450
	1102			Foreign	-	-	-	1,000	1,000	2,000
				Supplies	-	-	6,900	8,850	10,000	25,750
	1201			Stationery and Office Requisites	-	-	4,000	5,500	6,000	15,500
	1202			Fuel	-	-	2,700	3,000	3,500	9,200
	1203			Diets and Uniforms	-	-	100	150	200	450
	1205			Other	-	-	100	200	300	600
				Maintenance Expenditure	-	-	6,600	9,380	10,200	26,180
	1301			Vehicles	-	-	1,500	1,700	2,000	5,200
	1302			Plant and Machinery	-	-	5,000	7,500	8,000	20,500
	1303			Buildings and Structures	-	-	100	180	200	480
				Services	-	-	28,000	31,200	34,300	93,500
	1401			Transport	-	-	4,000	4,300	4,500	12,800
	1402			Postal and Communication	-	-	1,000	1,200	1,300	3,500
	1403			Electricity and Water	-	-	6,000	7,200	7,500	20,700
	1404			Rents and Local Taxes	-	-	14,000	15,000	17,000	46,000
	1409			Other	-	-	3,000	3,500	4,000	10,500
				Transfers	-	-	5,600	6,350	6,900	18,850
	1505			Subscriptions and Contributions Fee	-	-	5,300	6,000	6,500	17,800
	1506			Property Loan Interest to Public Servants	-	-	300	350	400	1,050
				Other Recurrent Expenditure	-	-	100	150	200	450
	1703			Implementation of the Official Languages Policy	-	-	100	150	200	450
				Capital Expenditure	-	-	6,300	4,800	5,200	16,300
				Rehabilitation and Improvement of Capital Assets	-	-	1,300	1,400	1,400	4,100
	2001			Buildings and Structures	-	-	600	600	500	1,700
	2002			Plant, Machinery and Equipment	-	-	200	250	300	750
	2003			Vehicles	-	-	500	550	600	1,650
				Acquisition of Capital Assets	-	-	-	1,200	1,300	2,500
	2102			Furniture and Office Equipment	-	-	-	1,000	1,000	2,000
	2103			Plant, Machinery and Equipment	-	-	-	200	300	500
				Capacity Building	-	-	1,000	2,200	2,500	5,700
	2401			Staff Training	-	-	1,000	2,200	2,500	5,700
001				System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	-	-	4,000	-	-	4,000
	2506			Infrastructure Development	-	-	4,000	-	-	4,000
				Total Expenditure	-	-	96,300	107,830	121,500	325,630
				Total Financing	-	-	96,300	107,830	121,500	325,630
				Domestic	-	-	96,300	107,830	121,500	325,630
11				Domestic Funds	-	-	96,300	107,830	121,500	325,630



## ESTIMATES 2022

### Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development

#### Special Priorities

Developing container yards linked to roads and railways in areas such as Peliyagoda, Veyangoda and Ratmalana with the participation of private sector

Improving the capacity of reshipment warehouse handling, container yards, supply facilities and the Development of boats and shipping industry

Developing Galle, Kankasanthurei and Trincomalee Harbours meeting the regional requirements and national economic needs

Promoting the manufacture of boats required for fisheries, shipping and tourism sectors as a national industry

Expanding and encouraging ships and boats maintenance, repairs and manufacture for export targeting the foreign market requirement

Developing engineering and technological facilities, ship yards and infrastructure development, required for manufacture of ships and boats

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs



**State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry  
Development  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>8,789</b>	<b>85,069</b>	<b>101,150</b>	<b>108,783</b>	<b>126,464</b>	<b>421,466</b>
<b>Personal Emoluments</b>	<b>5,038</b>	<b>43,856</b>	<b>38,600</b>	<b>47,880</b>	<b>59,883</b>	<b>190,219</b>
Salaries and Wages	3,524	25,000	23,500	30,450	36,500	115,450
Overtime and Holiday Payments	540	7,556	7,000	7,900	10,600	33,056
Other Allowances	974	11,300	8,100	9,530	12,783	41,713
<b>Travelling Expenses</b>	<b>317</b>	<b>1,900</b>	<b>1,600</b>	<b>4,520</b>	<b>4,871</b>	<b>12,891</b>
Domestic	317	1,900	1,600	2,970	3,266	9,736
Foreign	-	-	-	1,550	1,605	3,155
<b>Supplies</b>	<b>2,447</b>	<b>8,879</b>	<b>8,570</b>	<b>9,749</b>	<b>10,649</b>	<b>37,847</b>
Stationery and Office Requisites	794	2,600	2,300	2,860	3,140	10,900
Fuel	1,653	6,210	6,200	6,790	7,400	26,600
Diets and Uniforms	-	10	70	44	48	172
Other	-	59	-	55	61	175
<b>Maintenance Expenditure</b>	<b>247</b>	<b>5,950</b>	<b>4,050</b>	<b>4,800</b>	<b>5,519</b>	<b>20,319</b>
Vehicles	207	5,800	3,400	4,040	4,694	17,934
Plant and Machinery	40	150	550	660	725	2,085
Buildings and Structures	-	-	100	100	100	300
<b>Services</b>	<b>740</b>	<b>23,444</b>	<b>47,400</b>	<b>40,690</b>	<b>44,302</b>	<b>155,836</b>
Transport	312	2,700	4,100	4,510	4,800	16,110
Postal and Communication	193	2,100	2,100	2,310	2,540	9,050
Electricity and Water	-	100	3,000	4,700	5,420	13,220
Rents and Local Taxes	-	16,644	36,000	26,400	28,500	107,544
Other	235	1,900	2,200	2,770	3,042	9,912
<b>Transfers</b>	<b>-</b>	<b>840</b>	<b>800</b>	<b>924</b>	<b>1,000</b>	<b>3,564</b>
Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>130</b>	<b>220</b>	<b>240</b>	<b>790</b>
Implementation of the Official Languages Policy	-	200	130	220	240	790
<b>Capital Expenditure</b>	<b>1,494,444</b>	<b>1,172,631</b>	<b>800,000</b>	<b>3,010,787</b>	<b>337,694</b>	<b>5,321,112</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>784</b>	<b>3,280</b>	<b>2,950</b>	<b>3,540</b>	<b>3,884</b>	<b>13,654</b>
Plant, Machinery and Equipment	-	300	450	440	484	1,674
Vehicles	784	2,980	2,500	3,100	3,400	11,980
<b>Acquisition of Capital Assets</b>	<b>878</b>	<b>12,321</b>	<b>-</b>	<b>4,100</b>	<b>4,210</b>	<b>20,631</b>
Furniture and Office Equipment	6	7,321	-	2,000	2,000	11,321
Plant, Machinery and Equipment	872	5,000	-	2,100	2,210	9,310
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>1,001,000</b>	<b>797,000</b>	<b>3,002,597</b>	<b>329,000</b>	<b>5,129,597</b>
On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597
<b>Capacity Building</b>	<b>-</b>	<b>30</b>	<b>50</b>	<b>550</b>	<b>600</b>	<b>1,230</b>
Staff Training	-	30	50	550	600	1,230
<b>Other Capital Expenditure</b>	<b>1,492,782</b>	<b>156,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,000</b>
Infrastructure Development	1,492,782	156,000	-	-	-	156,000
<b>Total Expenditure</b>	<b>1,503,233</b>	<b>1,257,700</b>	<b>901,150</b>	<b>3,119,570</b>	<b>464,158</b>	<b>5,742,578</b>
<b>Total Financing</b>	<b>1,503,233</b>	<b>1,257,700</b>	<b>901,150</b>	<b>3,119,570</b>	<b>464,158</b>	<b>5,742,578</b>
Domestic	19,713	256,700	201,150	134,570	190,158	782,578
Foreign	1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000

**State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry  
Development  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
434 -	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development						
	Operational Activities	10,451	100,700	104,150	116,973	135,158	456,981
	Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
	Capital Expenditure	1,662	15,631	3,000	8,190	8,694	35,515
	Development Activities	1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
	Capital Expenditure	1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
	Total Expenditure	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
	Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
	Capital Expenditure	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112
	Grand Total	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
	Total Recurrent	8,789	85,069	101,150	108,783	126,464	421,466
	Total Capital	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping  
Industry Development  
Summary**

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023 Projections	2024	2021 - 2024 Total
<b>Recurrent Expenditure</b>	<b>8,789</b>	<b>85,069</b>	<b>101,150</b>	<b>108,783</b>	<b>126,464</b>	<b>421,466</b>
<b>Personal Emoluments</b>	<b>5,038</b>	<b>43,856</b>	<b>38,600</b>	<b>47,880</b>	<b>59,883</b>	<b>190,219</b>
Salaries and Wages	3,524	25,000	23,500	30,450	36,500	115,450
Overtime and Holiday Payments	540	7,556	7,000	7,900	10,600	33,056
Other Allowances	974	11,300	8,100	9,530	12,783	41,713
<b>Travelling Expenses</b>	<b>317</b>	<b>1,900</b>	<b>1,600</b>	<b>4,520</b>	<b>4,871</b>	<b>12,891</b>
Domestic	317	1,900	1,600	2,970	3,266	9,736
Foreign	-	-	-	1,550	1,605	3,155
<b>Supplies</b>	<b>2,447</b>	<b>8,879</b>	<b>8,570</b>	<b>9,749</b>	<b>10,649</b>	<b>37,847</b>
Stationery and Office Requisites	794	2,600	2,300	2,860	3,140	10,900
Fuel	1,653	6,210	6,200	6,790	7,400	26,600
Diets and Uniforms	-	10	70	44	48	172
Other	-	59	-	55	61	175
<b>Maintenance Expenditure</b>	<b>247</b>	<b>5,950</b>	<b>4,050</b>	<b>4,800</b>	<b>5,519</b>	<b>20,319</b>
Vehicles	207	5,800	3,400	4,040	4,694	17,934
Plant and Machinery	40	150	550	660	725	2,085
Buildings and Structures	-	-	100	100	100	300
<b>Services</b>	<b>740</b>	<b>23,444</b>	<b>47,400</b>	<b>40,690</b>	<b>44,302</b>	<b>155,836</b>
Transport	312	2,700	4,100	4,510	4,800	16,110
Postal and Communication	193	2,100	2,100	2,310	2,540	9,050
Electricity and Water	-	100	3,000	4,700	5,420	13,220
Rents and Local Taxes	-	16,644	36,000	26,400	28,500	107,544
Other	235	1,900	2,200	2,770	3,042	9,912
<b>Transfers</b>	<b>-</b>	<b>840</b>	<b>800</b>	<b>924</b>	<b>1,000</b>	<b>3,564</b>
Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>130</b>	<b>220</b>	<b>240</b>	<b>790</b>
Implementation of the Official Languages Policy	-	200	130	220	240	790
<b>Capital Expenditure</b>	<b>1,494,444</b>	<b>1,172,631</b>	<b>800,000</b>	<b>3,010,787</b>	<b>337,694</b>	<b>5,321,112</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>784</b>	<b>3,280</b>	<b>2,950</b>	<b>3,540</b>	<b>3,884</b>	<b>13,654</b>
Plant, Machinery and Equipment	-	300	450	440	484	1,674
Vehicles	784	2,980	2,500	3,100	3,400	11,980
<b>Acquisition of Capital Assets</b>	<b>878</b>	<b>12,321</b>	<b>-</b>	<b>4,100</b>	<b>4,210</b>	<b>20,631</b>
Furniture and Office Equipment	6	7,321	-	2,000	2,000	11,321
Plant, Machinery and Equipment	872	5,000	-	2,100	2,210	9,310
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>1,001,000</b>	<b>797,000</b>	<b>3,002,597</b>	<b>329,000</b>	<b>5,129,597</b>
On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597
<b>Capacity Building</b>	<b>-</b>	<b>30</b>	<b>50</b>	<b>550</b>	<b>600</b>	<b>1,230</b>
Staff Training	-	30	50	550	600	1,230
<b>Other Capital Expenditure</b>	<b>1,492,782</b>	<b>156,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156,000</b>
Infrastructure Development	1,492,782	156,000	-	-	-	156,000
<b>Total Expenditure</b>	<b>1,503,233</b>	<b>1,257,700</b>	<b>901,150</b>	<b>3,119,570</b>	<b>464,158</b>	<b>5,742,578</b>
<b>Total Financing</b>	<b>1,503,233</b>	<b>1,257,700</b>	<b>901,150</b>	<b>3,119,570</b>	<b>464,158</b>	<b>5,742,578</b>
Domestic	19,713	256,700	201,150	134,570	190,158	782,578
Foreign	1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000

## Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	02	03
Secondary Level	24	-
Primary Level	13	01
Other (Casual/Temporary/Contract etc.)	25	02
<b>Total</b>	<b>78</b>	<b>16</b>

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



**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping**  
**Industry Development**  
**1 - Operational Activities**  
**01 - State 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
				<b>Recurrent Expenditure</b>	<b>6,122</b>	<b>27,289</b>	<b>29,250</b>	<b>49,322</b>	<b>53,815</b>	<b>159,676</b>
				<b>Personal Emoluments</b>	<b>3,533</b>	<b>13,856</b>	<b>14,600</b>	<b>16,280</b>	<b>17,883</b>	<b>62,619</b>
	1001			Salaries and Wages	2,551	9,000	7,500	10,450	11,500	38,450
	1002			Overtime and Holiday Payments	447	2,556	4,000	3,300	3,600	13,456
	1003			Other Allowances	535	2,300	3,100	2,530	2,783	10,713
				<b>Travelling Expenses</b>	<b>293</b>	<b>1,300</b>	<b>1,000</b>	<b>3,310</b>	<b>3,540</b>	<b>9,150</b>
	1101			Domestic	293	1,300	1,000	2,310	2,540	7,150
	1102			Foreign	-	-	-	1,000	1,000	2,000
				<b>Supplies</b>	<b>1,811</b>	<b>5,889</b>	<b>5,850</b>	<b>6,507</b>	<b>7,155</b>	<b>25,401</b>
	1201			Stationery and Office Requisites	399	1,300	1,300	1,430	1,570	5,600
	1202			Fuel	1,412	4,580	4,500	5,000	5,500	19,580
	1203			Diets and Uniforms	-	-	50	22	24	96
	1205			Other	-	9	-	55	61	125
				<b>Maintenance Expenditure</b>	<b>185</b>	<b>4,400</b>	<b>2,500</b>	<b>3,095</b>	<b>3,645</b>	<b>13,640</b>
	1301			Vehicles	145	4,400	2,000	2,500	3,000	11,900
	1302			Plant and Machinery	40	-	400	495	545	1,440
	1303			Buildings and Structures	-	-	100	100	100	300
				<b>Services</b>	<b>300</b>	<b>1,844</b>	<b>5,300</b>	<b>20,130</b>	<b>21,592</b>	<b>48,866</b>
	1401			Transport	-	-	2,500	2,750	3,000	8,250
	1402			Postal and Communication	163	1,100	1,100	1,210	1,330	4,740
	1403			Electricity and Water	-	100	1,000	2,200	2,420	5,720
	1404			Rents and Local Taxes	-	144	-	13,200	14,000	27,344
	1409			Other	137	500	700	770	842	2,812
				<b>Capital Expenditure</b>	<b>617</b>	<b>9,311</b>	<b>1,750</b>	<b>4,120</b>	<b>4,242</b>	<b>19,423</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>487</b>	<b>2,000</b>	<b>1,750</b>	<b>2,120</b>	<b>2,242</b>	<b>8,112</b>
	2002			Plant, Machinery and Equipment	-	200	250	220	242	912
	2003			Vehicles	487	1,800	1,500	1,900	2,000	7,200
				<b>Acquisition of Capital Assets</b>	<b>130</b>	<b>7,311</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>11,311</b>
	2102			Furniture and Office Equipment	-	3,311	-	1,000	1,000	5,311
	2103			Plant, Machinery and Equipment	130	4,000	-	1,000	1,000	6,000
				<b>Total Expenditure</b>	<b>6,739</b>	<b>36,600</b>	<b>31,000</b>	<b>53,442</b>	<b>58,057</b>	<b>179,099</b>
				<b>Total Financing</b>	<b>6,739</b>	<b>36,600</b>	<b>31,000</b>	<b>53,442</b>	<b>58,057</b>	<b>179,099</b>
				<b>Domestic</b>	<b>6,739</b>	<b>36,600</b>	<b>31,000</b>	<b>53,442</b>	<b>58,057</b>	<b>179,099</b>
11				Domestic Funds	6,739	36,600	31,000	53,442	58,057	179,099

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping**  
**Industry Development**  
**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	2,667	57,780	71,900	59,461	72,649	261,790
				Personal Emoluments	1,505	30,000	24,000	31,600	42,000	127,600
	1001			Salaries and Wages	973	16,000	16,000	20,000	25,000	77,000
	1002			Overtime and Holiday Payments	93	5,000	3,000	4,600	7,000	19,600
	1003			Other Allowances	439	9,000	5,000	7,000	10,000	31,000
				Travelling Expenses	24	600	600	1,210	1,331	3,741
	1101			Domestic	24	600	600	660	726	2,586
	1102			Foreign	-	-	-	550	605	1,155
				Supplies	636	2,990	2,720	3,242	3,494	12,446
	1201			Stationery and Office Requisites	395	1,300	1,000	1,430	1,570	5,300
	1202			Fuel	241	1,630	1,700	1,790	1,900	7,020
	1203			Diets and Uniforms	-	10	20	22	24	76
	1205			Other	-	50	-	-	-	50
				Maintenance Expenditure	62	1,550	1,550	1,705	1,874	6,679
	1301			Vehicles	62	1,400	1,400	1,540	1,694	6,034
	1302			Plant and Machinery	-	150	150	165	180	645
				Services	440	21,600	42,100	20,560	22,710	106,970
	1401			Transport	312	2,700	1,600	1,760	1,800	7,860
	1402			Postal and Communication	30	1,000	1,000	1,100	1,210	4,310
	1403			Electricity and Water	-	-	2,000	2,500	3,000	7,500
	1404			Rents and Local Taxes	-	16,500	36,000	13,200	14,500	80,200
	1409			Other	98	1,400	1,500	2,000	2,200	7,100
				Transfers	-	840	800	924	1,000	3,564
	1506			Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
				Other Recurrent Expenditure	-	200	130	220	240	790
	1703			Implementation of the Official Languages Policy	-	200	130	220	240	790
				Capital Expenditure	1,045	6,320	1,250	4,070	4,452	16,092
				Rehabilitation and Improvement of Capital Assets	297	1,280	1,200	1,420	1,642	5,542
	2002			Plant, Machinery and Equipment	-	100	200	220	242	762
	2003			Vehicles	297	1,180	1,000	1,200	1,400	4,780
				Acquisition of Capital Assets	748	5,010	-	2,100	2,210	9,320
	2102			Furniture and Office Equipment	6	4,010	-	1,000	1,000	6,010
	2103			Plant, Machinery and Equipment	742	1,000	-	1,100	1,210	3,310
				Capacity Building	-	30	50	550	600	1,230
	2401			Staff Training	-	30	50	550	600	1,230
Total Expenditure					3,712	64,100	73,150	63,531	77,101	277,882
Total Financing					3,712	64,100	73,150	63,531	77,101	277,882
Domestic					3,712	64,100	73,150	63,531	77,101	277,882
11	Domestic Funds				3,712	64,100	73,150	63,531	77,101	277,882

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping  
Industry Development**

**2 - Development Activities**

**03 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry 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
Capital Expenditure					1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
001				Developing Jetty Facilities in the Jaffna Peninsula and Suburban Island	9,262	6,000	-	-	-	6,000
	2506			Infrastructure Development	9,262	6,000	-	-	-	6,000
002				Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)	1,483,520	-	-	-	-	-
	2506			Infrastructure Development	1,483,520	-	-	-	-	-
		13			1,483,520	-	-	-	-	-
003				Rehabilitation of Kankesanthurai Harbour(GOSL-India)	-	1,151,000	797,000	3,002,597	329,000	5,279,597
	2302			On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597
		12			-	1,001,000	700,000	2,985,000	274,000	4,960,000
		17			-	-	97,000	17,597	55,000	169,597
	2506			Infrastructure Development	-	150,000	-	-	-	150,000
		17			-	150,000	-	-	-	150,000
Total Expenditure					1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
Total Financing					1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
Domestic					9,262	156,000	97,000	17,597	55,000	325,597
11				Domestic Funds	9,262	6,000	-	-	-	6,000
17				Foreign Finance Associated Costs	-	150,000	97,000	17,597	55,000	319,597
Foreign					1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000
12				Foreign Loans	-	1,001,000	700,000	2,985,000	274,000	4,960,000
13				Foreign Grants	1,483,520	-	-	-	-	-



# Ministry of Technology



## Ministry of Technology

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 Goal	SDG Target No.
<b>Total Recurrent</b>				<b>2,504.14</b>				
Personal Emoluments				866.0				
Other Recurrent				1,638.14				
<b>Total Capital</b>				<b>3,607.50</b>				
<b>Domestic Funded Projects</b>								
e-NIC Project	8,000	2012-2022	2,430.8	130	Be prepared for the issuance of electronic identity cards	No. of trained staff, progress of the process	8	8.2
Digitalization of Public Service	500	2022	-	500	Digitalize public service	No. of digitalized institutions/ services	8	8.2
Nanotechnology Programme	4,261	2018-2022	2,900	528	Installation of equipment and commence advanced research	No of commercialized research outcomes Completed building with facilities for advanced researches	9	9.5
<b>Other Capital</b>				<b>2,449.5</b>				
<b>Total</b>				<b>6,111.64</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Technology	04	0	0	06	02	01	13
Department of Registration of Persons	05	17	02	1055	123	0	1202
Information & Communication Technology Agency of Sri Lanka	01	127	0	03	07	0	138
Sri Lanka Computer Emergency Readiness Team	0	02	03	17	01	06	29
State Ministry of Digital Technology and Enterprise Development*							
Industrial Technology Institute	53	74	46	109	70	0	352
National Science and Technology Commission	01	04	01	04	04	0	14
<b>Total</b>	<b>64</b>	<b>224</b>	<b>52</b>	<b>1194</b>	<b>207</b>	<b>07</b>	<b>1748</b>

\*This State Ministry was established under the Extraordinary Gazette No. 2230/12 of 03.06.2021.



# ESTIMATES 2022

## Ministry of Technology

### Special Priorities

Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process

Establishment of international electronic commerce and international electronic payment systems

Establishment of a nationwide high speed data transmission system and associated Mobile Network System

Formulating new laws and institutional structures for Data Security, Cyber Security, Intellectual Property Rights

Introducing legal and institutional provisions for digital governance highlighting the special importance of Sri Lanka in relation to environmental sensitivity, information technology, knowledge and skills, health, tourism and sports

Transformation of enterprise development into a technology enterprise economy by expanding enterprise development, technology infrastructure and related services to expand the export contribution of the technology sector and the knowledge and professional contribution in the national economy

Establishment of techno parks to create high income generating jobs for the youth through transition of technology centric investments, enterprises, entrepreneurships and allied service industries.

### Departments

Department of Registration of Persons

### Statutory Boards / State Owned Enterprises

Sri Lanka Telecommunication Regulatory Commission  
Information & Communication Technology Agency of Sri Lanka  
Sri Lanka Computer Emergency Readiness Team  
Sri Lanka Telecom and its Subsidiaries and Allied Institutions



**Ministry of Technology  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>1,173,117</b>	<b>2,354,390</b>	<b>2,106,650</b>	<b>2,230,890</b>	<b>2,300,365</b>	<b>8,992,295</b>
<b>Personal Emoluments</b>	<b>726,796</b>	<b>808,102</b>	<b>837,500</b>	<b>862,200</b>	<b>870,600</b>	<b>3,378,402</b>
Salaries and Wages	514,867	556,800	569,500	585,000	588,000	2,299,300
Overtime and Holiday Payments	33,508	41,000	41,100	45,400	48,500	176,000
Other Allowances	178,421	210,302	226,900	231,800	234,100	903,102
<b>Travelling Expenses</b>	<b>1,654</b>	<b>5,400</b>	<b>5,000</b>	<b>10,600</b>	<b>11,850</b>	<b>32,850</b>
Domestic	1,427	2,400	3,800	6,400	6,800	19,400
Foreign	227	3,000	1,200	4,200	5,050	13,450
<b>Supplies</b>	<b>31,665</b>	<b>54,270</b>	<b>60,820</b>	<b>63,230</b>	<b>66,860</b>	<b>245,180</b>
Stationery and Office Requisites	25,126	36,100	41,520	42,760	43,925	164,305
Fuel	5,755	16,500	17,500	18,150	20,245	72,395
Diets and Uniforms	540	570	800	720	890	2,980
Other	244	1,100	1,000	1,600	1,800	5,500
<b>Maintenance Expenditure</b>	<b>81,723</b>	<b>105,220</b>	<b>100,910</b>	<b>105,270</b>	<b>107,345</b>	<b>418,745</b>
Vehicles	1,928	13,600	10,000	11,350	12,200	47,150
Plant and Machinery	79,663	90,320	90,360	92,420	93,455	366,555
Buildings and Structures	132	1,300	550	1,500	1,690	5,040
<b>Services</b>	<b>325,791</b>	<b>372,790</b>	<b>415,220</b>	<b>442,240</b>	<b>466,210</b>	<b>1,696,460</b>
Transport	3,416	8,100	5,110	6,620	7,630	27,460
Postal and Communication	18,142	20,450	19,100	19,910	20,520	79,980
Electricity and Water	36,451	41,000	38,250	43,100	44,200	166,550
Rents and Local Taxes	237,327	254,740	304,260	322,260	342,260	1,223,520
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
Other	28,415	46,000	46,500	47,650	48,800	188,950
<b>Transfers</b>	<b>5,438</b>	<b>1,008,575</b>	<b>687,200</b>	<b>747,350</b>	<b>777,500</b>	<b>3,220,625</b>
Public Institutions (Personal Emoluments)	-	299,000	-	-	-	299,000
Property Loan Interest to Public Servants	5,438	6,175	7,200	7,350	7,500	28,225
Other	-	686,400	680,000	740,000	770,000	2,876,400
Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
<b>Other Recurrent Expenditure</b>	<b>50</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>
Losses and Write Off	50	33	-	-	-	33
<b>Capital Expenditure</b>	<b>131,498</b>	<b>8,582,840</b>	<b>2,759,900</b>	<b>8,958,550</b>	<b>10,066,750</b>	<b>30,368,040</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,394</b>	<b>9,300</b>	<b>5,200</b>	<b>8,500</b>	<b>10,050</b>	<b>33,050</b>
Buildings and Structures	1,235	3,200	1,250	3,000	3,500	10,950
Plant, Machinery and Equipment	19	400	200	250	300	1,150
Vehicles	3,140	5,700	3,750	5,250	6,250	20,950
<b>Acquisition of Capital Assets</b>	<b>15,489</b>	<b>735,100</b>	<b>7,300</b>	<b>12,550</b>	<b>14,050</b>	<b>769,000</b>
Furniture and Office Equipment	1,774	156,500	2,750	6,000	6,800	172,050
Plant, Machinery and Equipment	13,715	28,600	4,550	6,550	7,250	46,950
Buildings and Structures	-	550,000	-	-	-	550,000
<b>Capital Transfers</b>	<b>-</b>	<b>4,615,480</b>	<b>1,800,000</b>	<b>5,750,000</b>	<b>6,850,000</b>	<b>19,015,480</b>
Public Institutions	-	95,000	-	-	-	95,000
Capital Grants to Non-Public Institution	-	4,520,480	1,800,000	5,750,000	6,850,000	18,920,480
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
Equity Contribution	-	25,000	-	-	-	25,000
<b>Capacity Building</b>	<b>1,332</b>	<b>2,200</b>	<b>1,200</b>	<b>2,500</b>	<b>2,650</b>	<b>8,550</b>
Staff Training	1,332	2,200	1,200	2,500	2,650	8,550

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>110,283</b>	<b>3,195,760</b>	<b>946,200</b>	<b>3,185,000</b>	<b>3,190,000</b>	<b>10,516,960</b>
Restructuring	-	2,996,010	-	-	-	2,996,010
Procurement Preparedness	-	50	200	-	-	250
Infrastructure Development	-	9,700	-	-	-	9,700
Research and Development	-	10,000	-	-	-	10,000
Other	110,283	180,000	946,000	3,185,000	3,190,000	7,501,000
<b>Total Expenditure</b>	<b>1,304,615</b>	<b>10,937,230</b>	<b>4,866,550</b>	<b>11,189,440</b>	<b>12,367,115</b>	<b>39,360,335</b>
<b>Total Financing</b>	<b>1,304,615</b>	<b>10,937,230</b>	<b>4,866,550</b>	<b>11,189,440</b>	<b>12,367,115</b>	<b>39,360,335</b>
Domestic	1,304,615	10,937,230	4,866,550	11,189,440	12,367,115	39,360,335

**Ministry of Technology  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>186 -</b>	<b>Minister of Technology</b>					
	<b>Operational Activities</b>	-	<b>81,490</b>	<b>100,450</b>	<b>124,090</b>	<b>130,365</b>
	Recurrent Expenditure	-	73,790	93,950	114,490	119,415
	Capital Expenditure	-	7,700	6,500	9,600	10,950
	<b>Development Activities</b>	-	<b>9,379,590</b>	<b>3,110,000</b>	<b>9,490,000</b>	<b>10,620,000</b>
	Recurrent Expenditure	-	1,015,400	680,000	740,000	770,000
	Capital Expenditure	-	8,364,190	2,430,000	8,750,000	9,850,000
	<b>Total Expenditure</b>	-	<b>9,461,080</b>	<b>3,210,450</b>	<b>9,614,090</b>	<b>10,750,365</b>
	Recurrent Expenditure	-	1,089,190	773,950	854,490	889,415
	Capital Expenditure	-	8,371,890	2,436,500	8,759,600	9,860,950
<b>227 -</b>	<b>Department for Registration of Persons</b>					
	<b>Operational Activities</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>
	Recurrent Expenditure	1,173,117	1,265,200	1,332,700	1,376,400	1,410,950
	Capital Expenditure	131,498	210,950	323,400	198,950	205,800
	<b>Total Expenditure</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>
	<b>Grand Total</b>	<b>1,304,615</b>	<b>10,937,230</b>	<b>4,866,550</b>	<b>11,189,440</b>	<b>12,367,115</b>
	<b>Total Recurrent</b>	<b>1,173,117</b>	<b>2,354,390</b>	<b>2,106,650</b>	<b>2,230,890</b>	<b>2,300,365</b>
	<b>Total Capital</b>	<b>131,498</b>	<b>8,582,840</b>	<b>2,759,900</b>	<b>8,958,550</b>	<b>10,066,750</b>

## Head 186 - Minister of Technology Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	-	1,089,190	773,950	854,490	889,415	3,607,045
Personal Emoluments	-	27,400	31,500	44,000	45,600	148,500
Salaries and Wages	-	16,800	19,500	27,000	28,000	91,300
Overtime and Holiday Payments	-	5,000	5,100	8,200	8,500	26,800
Other Allowances	-	5,600	6,900	8,800	9,100	30,400
Travelling Expenses	-	2,300	3,000	7,200	8,050	20,550
Domestic	-	300	2,000	4,100	4,300	10,700
Foreign	-	2,000	1,000	3,100	3,750	9,850
Supplies	-	7,770	8,620	9,630	10,510	36,530
Stationery and Office Requisites	-	1,100	1,520	1,760	1,925	6,305
Fuel	-	6,500	6,500	7,150	7,745	27,895
Diets and Uniforms	-	70	100	120	140	430
Other	-	100	500	600	700	1,900
Maintenance Expenditure	-	9,120	2,710	4,370	5,045	21,245
Vehicles	-	8,100	2,000	3,150	3,700	16,950
Plant and Machinery	-	320	360	420	455	1,555
Buildings and Structures	-	700	350	800	890	2,740
Services	-	40,025	47,920	49,040	49,910	186,895
Transport	-	4,100	1,610	2,120	2,630	10,460
Postal and Communication	-	2,450	1,600	1,910	2,020	7,980
Electricity and Water	-	1,000	950	1,100	1,200	4,250
Rents and Local Taxes	-	16,475	42,260	42,260	42,260	143,255
Other	-	16,000	1,500	1,650	1,800	20,950
Transfers	-	1,002,575	680,200	740,250	770,300	3,193,325
Public Institutions (Personal Emoluments)	-	299,000	-	-	-	299,000
Property Loan Interest to Public Servants	-	175	200	250	300	925
Other	-	686,400	680,000	740,000	770,000	2,876,400
Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
Capital Expenditure	-	8,371,890	2,436,500	8,759,600	9,860,950	29,428,940
Rehabilitation and Improvement of Capital Assets	-	3,400	1,500	3,250	4,050	12,200
Buildings and Structures	-	1,200	750	2,000	2,300	6,250
Vehicles	-	2,200	750	1,250	1,750	5,950
Acquisition of Capital Assets	-	712,100	4,800	6,050	6,550	729,500
Furniture and Office Equipment	-	153,500	1,750	2,500	2,800	160,550
Plant, Machinery and Equipment	-	8,600	3,050	3,550	3,750	18,950
Buildings and Structures	-	550,000	-	-	-	550,000
Capital Transfers	-	4,615,480	1,800,000	5,750,000	6,850,000	19,015,480
Public Institutions	-	95,000	-	-	-	95,000
Capital Grants to Non-Public Institution	-	4,520,480	1,800,000	5,750,000	6,850,000	18,920,480
Acquisition of Financial Assets	-	25,000	-	-	-	25,000
Equity Contribution	-	25,000	-	-	-	25,000
Capacity Building	-	200	200	300	350	1,050
Staff Training	-	200	200	300	350	1,050
Other Capital Expenditure	-	3,015,710	630,000	3,000,000	3,000,000	9,645,710
Restructuring	-	2,996,010	-	-	-	2,996,010
Infrastructure Development	-	9,700	-	-	-	9,700
Research and Development	-	10,000	-	-	-	10,000
Other	-	-	630,000	3,000,000	3,000,000	6,630,000
Total Expenditure	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985
Total Financing	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985
Domestic	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985

## Employment Profile

Category	Approved	Actual
Senior Level	13	04
Tertiary Level	01	00
Secondary Level	30	06
Primary Level	16	02
Other (Casual/Temporary/Contract etc.)	01	01
<b>Total</b>	<b>61</b>	<b>13</b>

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

# HEAD - 186 Minister of Technology

## 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
				<b>Recurrent Expenditure</b>	-	<b>16,640</b>	<b>23,540</b>	<b>30,670</b>	<b>32,810</b>	<b>103,660</b>
				<b>Personal Emoluments</b>	-	-	<b>13,500</b>	<b>16,400</b>	<b>16,900</b>	<b>46,800</b>
	1001			Salaries and Wages	-	-	7,500	10,200	10,500	28,200
	1002			Overtime and Holiday Payments	-	-	3,100	3,200	3,300	9,600
	1003			Other Allowances	-	-	2,900	3,000	3,100	9,000
				<b>Travelling Expenses</b>	-	-	<b>1,500</b>	<b>4,000</b>	<b>4,250</b>	<b>9,750</b>
	1101			Domestic	-	-	1,000	2,900	3,000	6,900
	1102			Foreign	-	-	500	1,100	1,250	2,850
				<b>Supplies</b>	-	<b>5,140</b>	<b>5,170</b>	<b>5,670</b>	<b>6,240</b>	<b>22,220</b>
	1201			Stationery and Office Requisites	-	100	620	660	725	2,105
	1202			Fuel	-	5,000	4,500	4,950	5,445	19,895
	1203			Diets and Uniforms	-	40	50	60	70	220
				<b>Maintenance Expenditure</b>	-	<b>7,100</b>	<b>1,210</b>	<b>2,120</b>	<b>2,670</b>	<b>13,100</b>
	1301			Vehicles	-	6,500	1,000	1,500	2,000	11,000
	1302			Plant and Machinery	-	100	110	120	130	460
	1303			Buildings and Structures	-	500	100	500	540	1,640
				<b>Services</b>	-	<b>4,350</b>	<b>2,160</b>	<b>2,480</b>	<b>2,750</b>	<b>11,740</b>
	1401			Transport	-	100	110	120	130	460
	1402			Postal and Communication	-	1,250	600	660	720	3,230
	1403			Electricity and Water	-	1,000	950	1,100	1,200	4,250
	1409			Other	-	2,000	500	600	700	3,800
				<b>Transfers</b>	-	<b>50</b>	-	-	-	<b>50</b>
	1506			Property Loan Interest to Public Servants	-	50	-	-	-	50
				<b>Capital Expenditure</b>	-	<b>5,000</b>	<b>1,000</b>	<b>2,550</b>	<b>3,100</b>	<b>11,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	<b>500</b>	<b>1,500</b>	<b>1,850</b>	<b>6,850</b>
	2001			Buildings and Structures	-	1,000	250	1,000	1,100	3,350
	2003			Vehicles	-	2,000	250	500	750	3,500
				<b>Acquisition of Capital Assets</b>	-	<b>2,000</b>	<b>500</b>	<b>1,050</b>	<b>1,250</b>	<b>4,800</b>
	2102			Furniture and Office Equipment	-	1,500	250	500	600	2,850
	2103			Plant, Machinery and Equipment	-	500	250	550	650	1,950
				<b>Total Expenditure</b>	-	<b>21,640</b>	<b>24,540</b>	<b>33,220</b>	<b>35,910</b>	<b>115,310</b>
				<b>Total Financing</b>	-	<b>21,640</b>	<b>24,540</b>	<b>33,220</b>	<b>35,910</b>	<b>115,310</b>
				<b>Domestic</b>	-	<b>21,640</b>	<b>24,540</b>	<b>33,220</b>	<b>35,910</b>	<b>115,310</b>
11				Domestic Funds	-	21,640	24,540	33,220	35,910	115,310



**HEAD - 186 Minister of Technology**  
**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
				<b>Recurrent Expenditure</b>	-	<b>57,150</b>	<b>70,410</b>	<b>83,820</b>	<b>86,605</b>	<b>297,985</b>
				<b>Personal Emoluments</b>	-	<b>27,400</b>	<b>18,000</b>	<b>27,600</b>	<b>28,700</b>	<b>101,700</b>
	1001			Salaries and Wages	-	16,800	12,000	16,800	17,500	63,100
	1002			Overtime and Holiday Payments	-	5,000	2,000	5,000	5,200	17,200
	1003			Other Allowances	-	5,600	4,000	5,800	6,000	21,400
				<b>Travelling Expenses</b>	-	<b>2,300</b>	<b>1,500</b>	<b>3,200</b>	<b>3,800</b>	<b>10,800</b>
	1101			Domestic	-	300	1,000	1,200	1,300	3,800
	1102			Foreign	-	2,000	500	2,000	2,500	7,000
				<b>Supplies</b>	-	<b>2,630</b>	<b>3,450</b>	<b>3,960</b>	<b>4,270</b>	<b>14,310</b>
	1201			Stationery and Office Requisites	-	1,000	900	1,100	1,200	4,200
	1202			Fuel	-	1,500	2,000	2,200	2,300	8,000
	1203			Diets and Uniforms	-	30	50	60	70	210
	1205			Other	-	100	500	600	700	1,900
				<b>Maintenance Expenditure</b>	-	<b>2,020</b>	<b>1,500</b>	<b>2,250</b>	<b>2,375</b>	<b>8,145</b>
	1301			Vehicles	-	1,600	1,000	1,650	1,700	5,950
	1302			Plant and Machinery	-	220	250	300	325	1,095
	1303			Buildings and Structures	-	200	250	300	350	1,100
				<b>Services</b>	-	<b>22,675</b>	<b>45,760</b>	<b>46,560</b>	<b>47,160</b>	<b>162,155</b>
	1401			Transport	-	4,000	1,500	2,000	2,500	10,000
	1402			Postal and Communication	-	1,200	1,000	1,250	1,300	4,750
	1404			Rents and Local Taxes	-	16,475	42,260	42,260	42,260	143,255
	1409			Other	-	1,000	1,000	1,050	1,100	4,150
				<b>Transfers</b>	-	<b>125</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>875</b>
	1506			Property Loan Interest to Public Servants	-	125	200	250	300	875
				<b>Capital Expenditure</b>	-	<b>2,700</b>	<b>5,500</b>	<b>7,050</b>	<b>7,850</b>	<b>23,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>400</b>	<b>1,000</b>	<b>1,750</b>	<b>2,200</b>	<b>5,350</b>
	2001			Buildings and Structures	-	200	500	1,000	1,200	2,900
	2003			Vehicles	-	200	500	750	1,000	2,450
				<b>Acquisition of Capital Assets</b>	-	<b>2,100</b>	<b>4,300</b>	<b>5,000</b>	<b>5,300</b>	<b>16,700</b>
	2102			Furniture and Office Equipment	-	2,000	1,500	2,000	2,200	7,700
	2103			Plant, Machinery and Equipment	-	100	2,800	3,000	3,100	9,000
				<b>Capacity Building</b>	-	<b>200</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>1,050</b>
	2401			Staff Training	-	200	200	300	350	1,050
				<b>Total Expenditure</b>	-	<b>59,850</b>	<b>75,910</b>	<b>90,870</b>	<b>94,455</b>	<b>321,085</b>
				<b>Total Financing</b>	-	<b>59,850</b>	<b>75,910</b>	<b>90,870</b>	<b>94,455</b>	<b>321,085</b>
				<b>Domestic</b>	-	<b>59,850</b>	<b>75,910</b>	<b>90,870</b>	<b>94,455</b>	<b>321,085</b>
11				Domestic Funds	-	59,850	75,910	90,870	94,455	321,085

**HEAD - 186 Minister of Technology**  
**2 - Development Activities**  
**03 - Public Institutions, Special Agencies and Development Projects**

								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					-	1,015,400	680,000	740,000	770,000	3,205,400
001				IT Park - Jaffna	-	8,000	-	-	-	8,000
	1409			Other	-	8,000	-	-	-	8,000
002				IT Park - Mannar	-	5,000	-	-	-	5,000
	1409			Other	-	5,000	-	-	-	5,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	100,000	130,000	140,000	150,000	520,000
	1508			Other	-	100,000	130,000	140,000	150,000	520,000
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	500,000	550,000	600,000	620,000	2,270,000
	1508			Other	-	500,000	550,000	600,000	620,000	2,270,000
005				Industrial Technology Institute	-	280,000	-	-	-	280,000
	1503			Public Institutions (Personal Emoluments)	-	280,000	-	-	-	280,000
006				National Science & TechnologyCommission	-	36,000	-	-	-	36,000
	1503			Public Institutions (Personal Emoluments)	-	19,000	-	-	-	19,000
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
007				Nanotechnology Programme	-	86,400	-	-	-	86,400
	1508			Other	-	86,400	-	-	-	86,400
Capital Expenditure					-	8,364,190	2,430,000	8,750,000	9,850,000	29,394,190
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	520,480	100,000	750,000	850,000	2,220,480
	2205			Capital Grants to Non-Public Institution	-	520,480	100,000	750,000	850,000	2,220,480
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	4,000,000	1,700,000	5,000,000	6,000,000	16,700,000
	2205			Capital Grants to Non-Public Institution	-	4,000,000	1,700,000	5,000,000	6,000,000	16,700,000
005				Industrial Technology Institute	-	80,000	-	-	-	80,000
	2201			Public Institutions	-	80,000	-	-	-	80,000
006				National Science & TechnologyCommission	-	15,000	-	-	-	15,000
	2201			Public Institutions	-	15,000	-	-	-	15,000
007				Nanotechnology Programme	-	752,700	-	-	-	752,700
	2102			Furniture and Office Equipment	-	150,000	-	-	-	150,000
	2103			Plant, Machinery and Equipment	-	8,000	-	-	-	8,000
	2104			Buildings and Structures	-	550,000	-	-	-	550,000
	2301			Equity Contribution	-	25,000	-	-	-	25,000
	2506			Infrastructure Development	-	9,700	-	-	-	9,700
	2507			Research and Development	-	10,000	-	-	-	10,000
008				e- NIC Project	-	2,996,010	130,000	3,000,000	3,000,000	9,126,010
	2501			Restructuring	-	2,996,010	-	-	-	2,996,010
	2509			Other	-	-	130,000	3,000,000	3,000,000	6,130,000
009				Digitalization of Public Service	-	-	500,000	-	-	500,000
	2509			Other	-	-	500,000	-	-	500,000
Total Expenditure					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
Total Financing					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
Domestic					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
11				Domestic Funds	-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590

## Head 227 - Department for Registration of Persons Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>1,173,117</b>	<b>1,265,200</b>	<b>1,332,700</b>	<b>1,376,400</b>	<b>1,410,950</b>	<b>5,385,250</b>
<b>Personal Emoluments</b>	<b>726,796</b>	<b>780,702</b>	<b>806,000</b>	<b>818,200</b>	<b>825,000</b>	<b>3,229,902</b>
Salaries and Wages	514,867	540,000	550,000	558,000	560,000	2,208,000
Overtime and Holiday Payments	33,508	36,000	36,000	37,200	40,000	149,200
Other Allowances	178,421	204,702	220,000	223,000	225,000	872,702
<b>Travelling Expenses</b>	<b>1,654</b>	<b>3,100</b>	<b>2,000</b>	<b>3,400</b>	<b>3,800</b>	<b>12,300</b>
Domestic	1,427	2,100	1,800	2,300	2,500	8,700
Foreign	227	1,000	200	1,100	1,300	3,600
<b>Supplies</b>	<b>31,665</b>	<b>46,500</b>	<b>52,200</b>	<b>53,600</b>	<b>56,350</b>	<b>208,650</b>
Stationery and Office Requisites	25,126	35,000	40,000	41,000	42,000	158,000
Fuel	5,755	10,000	11,000	11,000	12,500	44,500
Diets and Uniforms	540	500	700	600	750	2,550
Other	244	1,000	500	1,000	1,100	3,600
<b>Maintenance Expenditure</b>	<b>81,723</b>	<b>96,100</b>	<b>98,200</b>	<b>100,900</b>	<b>102,300</b>	<b>397,500</b>
Vehicles	1,928	5,500	8,000	8,200	8,500	30,200
Plant and Machinery	79,663	90,000	90,000	92,000	93,000	365,000
Buildings and Structures	132	600	200	700	800	2,300
<b>Services</b>	<b>325,791</b>	<b>332,765</b>	<b>367,300</b>	<b>393,200</b>	<b>416,300</b>	<b>1,509,565</b>
Transport	3,416	4,000	3,500	4,500	5,000	17,000
Postal and Communication	18,142	18,000	17,500	18,000	18,500	72,000
Electricity and Water	36,451	40,000	37,300	42,000	43,000	162,300
Rents and Local Taxes	237,327	238,265	262,000	280,000	300,000	1,080,265
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
Other	28,415	30,000	45,000	46,000	47,000	168,000
<b>Transfers</b>	<b>5,438</b>	<b>6,000</b>	<b>7,000</b>	<b>7,100</b>	<b>7,200</b>	<b>27,300</b>
Property Loan Interest to Public Servants	5,438	6,000	7,000	7,100	7,200	27,300
<b>Other Recurrent Expenditure</b>	<b>50</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>
Losses and Write Off	50	33	-	-	-	33
<b>Capital Expenditure</b>	<b>131,498</b>	<b>210,950</b>	<b>323,400</b>	<b>198,950</b>	<b>205,800</b>	<b>939,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,394</b>	<b>5,900</b>	<b>3,700</b>	<b>5,250</b>	<b>6,000</b>	<b>20,850</b>
Buildings and Structures	1,235	2,000	500	1,000	1,200	4,700
Plant, Machinery and Equipment	19	400	200	250	300	1,150
Vehicles	3,140	3,500	3,000	4,000	4,500	15,000
<b>Acquisition of Capital Assets</b>	<b>15,489</b>	<b>23,000</b>	<b>2,500</b>	<b>6,500</b>	<b>7,500</b>	<b>39,500</b>
Furniture and Office Equipment	1,774	3,000	1,000	3,500	4,000	11,500
Plant, Machinery and Equipment	13,715	20,000	1,500	3,000	3,500	28,000
<b>Capacity Building</b>	<b>1,332</b>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>	<b>2,300</b>	<b>7,500</b>
Staff Training	1,332	2,000	1,000	2,200	2,300	7,500
<b>Other Capital Expenditure</b>	<b>110,283</b>	<b>180,050</b>	<b>316,200</b>	<b>185,000</b>	<b>190,000</b>	<b>871,250</b>
Procurement Preparedness	-	50	200	-	-	250
Other	110,283	180,000	316,000	185,000	190,000	871,000
<b>Total Expenditure</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>	<b>6,324,350</b>
<b>Total Financing</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>	<b>6,324,350</b>
Domestic	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350

## Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	33	23
Secondary Level	1218	1055
Primary Level	149	123
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1401</b>	<b>1202</b>

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

**HEAD - 227 Department for Registration of Persons**  
**1 - Operational Activities**  
**01 - Registration of Persons and Related 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
				<b>Recurrent Expenditure</b>	<b>1,173,117</b>	<b>1,265,200</b>	<b>1,332,700</b>	<b>1,376,400</b>	<b>1,410,950</b>	<b>5,385,250</b>
				<b>Personal Emoluments</b>	<b>726,796</b>	<b>780,702</b>	<b>806,000</b>	<b>818,200</b>	<b>825,000</b>	<b>3,229,902</b>
	1001			Salaries and Wages	514,867	540,000	550,000	558,000	560,000	2,208,000
	1002			Overtime and Holiday Payments	33,508	36,000	36,000	37,200	40,000	149,200
	1003			Other Allowances	178,421	204,702	220,000	223,000	225,000	872,702
				<b>Travelling Expenses</b>	<b>1,654</b>	<b>3,100</b>	<b>2,000</b>	<b>3,400</b>	<b>3,800</b>	<b>12,300</b>
	1101			Domestic	1,427	2,100	1,800	2,300	2,500	8,700
	1102			Foreign	227	1,000	200	1,100	1,300	3,600
				<b>Supplies</b>	<b>31,665</b>	<b>46,500</b>	<b>52,200</b>	<b>53,600</b>	<b>56,350</b>	<b>208,650</b>
	1201			Stationery and Office Requisites	25,126	35,000	40,000	41,000	42,000	158,000
	1202			Fuel	5,755	10,000	11,000	11,000	12,500	44,500
	1203			Diets and Uniforms	540	500	700	600	750	2,550
	1205			Other	244	1,000	500	1,000	1,100	3,600
				<b>Maintenance Expenditure</b>	<b>81,723</b>	<b>96,100</b>	<b>98,200</b>	<b>100,900</b>	<b>102,300</b>	<b>397,500</b>
	1301			Vehicles	1,928	5,500	8,000	8,200	8,500	30,200
	1302			Plant and Machinery	79,663	90,000	90,000	92,000	93,000	365,000
	1303			Buildings and Structures	132	600	200	700	800	2,300
				<b>Services</b>	<b>325,791</b>	<b>332,765</b>	<b>367,300</b>	<b>393,200</b>	<b>416,300</b>	<b>1,509,565</b>
	1401			Transport	3,416	4,000	3,500	4,500	5,000	17,000
	1402			Postal and Communication	18,142	18,000	17,500	18,000	18,500	72,000
	1403			Electricity and Water	36,451	40,000	37,300	42,000	43,000	162,300
	1404			Rents and Local Taxes	237,327	238,265	262,000	280,000	300,000	1,080,265
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
	1409			Other	28,415	30,000	45,000	46,000	47,000	168,000
				<b>Transfers</b>	<b>5,438</b>	<b>6,000</b>	<b>7,000</b>	<b>7,100</b>	<b>7,200</b>	<b>27,300</b>
	1506			Property Loan Interest to Public Servants	5,438	6,000	7,000	7,100	7,200	27,300
				<b>Other Recurrent Expenditure</b>	<b>50</b>	<b>33</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>33</b>
	1701			Losses and Write Off	50	33	-	-	-	33
				<b>Capital Expenditure</b>	<b>131,498</b>	<b>210,950</b>	<b>323,400</b>	<b>198,950</b>	<b>205,800</b>	<b>939,100</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,394</b>	<b>5,900</b>	<b>3,700</b>	<b>5,250</b>	<b>6,000</b>	<b>20,850</b>
	2001			Buildings and Structures	1,235	2,000	500	1,000	1,200	4,700
	2002			Plant, Machinery and Equipment	19	400	200	250	300	1,150
	2003			Vehicles	3,140	3,500	3,000	4,000	4,500	15,000
				<b>Acquisition of Capital Assets</b>	<b>15,489</b>	<b>23,000</b>	<b>2,500</b>	<b>6,500</b>	<b>7,500</b>	<b>39,500</b>
	2102			Furniture and Office Equipment	1,774	3,000	1,000	3,500	4,000	11,500
	2103			Plant, Machinery and Equipment	13,715	20,000	1,500	3,000	3,500	28,000
				<b>Capacity Building</b>	<b>1,332</b>	<b>2,000</b>	<b>1,000</b>	<b>2,200</b>	<b>2,300</b>	<b>7,500</b>
	2401			Staff Training	1,332	2,000	1,000	2,200	2,300	7,500
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>50</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>250</b>
	2505			Procurement Preparedness	-	50	200	-	-	250
001				<b>Pre Printed Cards &amp; Related activities</b>	<b>110,283</b>	<b>180,000</b>	<b>316,000</b>	<b>185,000</b>	<b>190,000</b>	<b>871,000</b>
	2509			Other	110,283	180,000	316,000	185,000	190,000	871,000
				<b>Total Expenditure</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>	<b>6,324,350</b>
				<b>Total Financing</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>	<b>6,324,350</b>
				<b>Domestic</b>	<b>1,304,615</b>	<b>1,476,150</b>	<b>1,656,100</b>	<b>1,575,350</b>	<b>1,616,750</b>	<b>6,324,350</b>
11				Domestic Funds	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350



## **ESTIMATES 2022**

### **State Ministry of Digital Technology and Enterprise Development**

#### **Special Priorities**

Expansion of digital technology businesses to generate foreign income and expand the opportunities for young people to pursue the employments with high income

Resolve various institutional issues in order to utilize the maximum production capacity of BOI approved export businesses operating in and outside the export zones and expeditiously resolving the health, residential and transportation problems of the youth directly and indirectly engaged in those businesses as well

Strengthening the business environment and contributes to foreign exchange earnings as well as foreign exchange savings by solving the issues faced by export and local manufacturing industries, services construction sites, in coordination with District Secretaries, Divisional Secretaries and all other Heads of public institutions at regional and Provincial Council levels

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

Industrial Technology Institute  
Sri Lanka Institute of Nano Technology (Pvt.) Ltd  
National Science and Technology Commission  
Sri Lanka Standard Institute  
Sri Lanka Institute of Biotechnology (Pvt.) Ltd  
Information Technology Parks





**State Ministry of Digital Technology and Enterprise Development**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	-	-	<b>397,490</b>	<b>420,290</b>	<b>440,810</b>	<b>1,258,590</b>
<b>Personal Emoluments</b>	-	-	<b>28,500</b>	<b>31,950</b>	<b>35,400</b>	<b>95,850</b>
Salaries and Wages	-	-	17,500	19,750	22,000	59,250
Overtime and Holiday Payments	-	-	5,100	5,700	6,300	17,100
Other Allowances	-	-	5,900	6,500	7,100	19,500
<b>Travelling Expenses</b>	-	-	<b>2,200</b>	<b>4,500</b>	<b>5,950</b>	<b>12,650</b>
Domestic	-	-	1,500	2,500	2,950	6,950
Foreign	-	-	700	2,000	3,000	5,700
<b>Supplies</b>	-	-	<b>8,720</b>	<b>10,120</b>	<b>11,140</b>	<b>29,980</b>
Stationery and Office Requisites	-	-	1,620	1,900	2,150	5,670
Fuel	-	-	6,500	7,500	8,150	22,150
Diets and Uniforms	-	-	100	120	140	360
Other	-	-	500	600	700	1,800
<b>Maintenance Expenditure</b>	-	-	<b>2,210</b>	<b>3,470</b>	<b>3,980</b>	<b>9,660</b>
Vehicles	-	-	1,500	2,200	2,500	6,200
Plant and Machinery	-	-	360	470	530	1,360
Buildings and Structures	-	-	350	800	950	2,100
<b>Services</b>	-	-	<b>29,660</b>	<b>32,470</b>	<b>35,030</b>	<b>97,160</b>
Transport	-	-	1,110	1,620	1,880	4,610
Postal and Communication	-	-	1,100	1,450	1,700	4,250
Electricity and Water	-	-	950	1,100	1,250	3,300
Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700
Other	-	-	14,500	15,100	15,700	45,300
<b>Transfers</b>	-	-	<b>326,200</b>	<b>337,780</b>	<b>349,310</b>	<b>1,013,290</b>
Public Institutions (Personal Emoluments)	-	-	309,000	319,500	330,000	958,500
Property Loan Interest to Public Servants	-	-	200	280	310	790
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
<b>Capital Expenditure</b>	-	-	<b>847,600</b>	<b>524,600</b>	<b>779,650</b>	<b>2,151,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>2,000</b>	<b>3,100</b>	<b>4,150</b>	<b>9,250</b>
Buildings and Structures	-	-	450	1,000	1,600	3,050
Vehicles	-	-	1,550	2,100	2,550	6,200
<b>Acquisition of Capital Assets</b>	-	-	<b>532,500</b>	<b>6,000</b>	<b>7,500</b>	<b>546,000</b>
Furniture and Office Equipment	-	-	1,500	2,500	3,500	7,500
Plant, Machinery and Equipment	-	-	31,000	3,500	4,000	38,500
Buildings and Structures	-	-	500,000	-	-	500,000
<b>Capital Transfers</b>	-	-	<b>313,000</b>	<b>515,000</b>	<b>767,000</b>	<b>1,595,000</b>
Public Institutions	-	-	313,000	515,000	767,000	1,595,000
<b>Capacity Building</b>	-	-	<b>100</b>	<b>500</b>	<b>1,000</b>	<b>1,600</b>
Staff Training	-	-	100	500	1,000	1,600
<b>Total Expenditure</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>	<b>3,410,440</b>
<b>Total Financing</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>	<b>3,410,440</b>
Domestic	-	-	1,245,090	944,890	1,220,460	3,410,440

**State Ministry of Digital Technology and Enterprise Development  
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
<b>444 -</b>	<b>State Minister of Digital Technology and Enterprise Development</b>					
	<b>Operational Activities</b>	-	-	<b>65,090</b>	<b>79,390</b>	<b>91,460</b>
	Recurrent Expenditure	-	-	58,490	69,790	78,810
	Capital Expenditure	-	-	6,600	9,600	12,650
	<b>Development Activities</b>	-	-	<b>1,180,000</b>	<b>865,500</b>	<b>1,129,000</b>
	Recurrent Expenditure	-	-	339,000	350,500	362,000
	Capital Expenditure	-	-	841,000	515,000	767,000
	<b>Total Expenditure</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>
	Recurrent Expenditure	-	-	397,490	420,290	440,810
	Capital Expenditure	-	-	847,600	524,600	779,650
	<b>Grand Total</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>
	<b>Total Recurrent</b>	-	-	<b>397,490</b>	<b>420,290</b>	<b>440,810</b>
	<b>Total Capital</b>	-	-	<b>847,600</b>	<b>524,600</b>	<b>779,650</b>

## Head 444 - State Minister of Digital Technology and Enterprise Development Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	-	-	<b>397,490</b>	<b>420,290</b>	<b>440,810</b>	<b>1,258,590</b>
<b>Personal Emoluments</b>	-	-	<b>28,500</b>	<b>31,950</b>	<b>35,400</b>	<b>95,850</b>
Salaries and Wages	-	-	17,500	19,750	22,000	59,250
Overtime and Holiday Payments	-	-	5,100	5,700	6,300	17,100
Other Allowances	-	-	5,900	6,500	7,100	19,500
<b>Travelling Expenses</b>	-	-	<b>2,200</b>	<b>4,500</b>	<b>5,950</b>	<b>12,650</b>
Domestic	-	-	1,500	2,500	2,950	6,950
Foreign	-	-	700	2,000	3,000	5,700
<b>Supplies</b>	-	-	<b>8,720</b>	<b>10,120</b>	<b>11,140</b>	<b>29,980</b>
Stationery and Office Requisites	-	-	1,620	1,900	2,150	5,670
Fuel	-	-	6,500	7,500	8,150	22,150
Diets and Uniforms	-	-	100	120	140	360
Other	-	-	500	600	700	1,800
<b>Maintenance Expenditure</b>	-	-	<b>2,210</b>	<b>3,470</b>	<b>3,980</b>	<b>9,660</b>
Vehicles	-	-	1,500	2,200	2,500	6,200
Plant and Machinery	-	-	360	470	530	1,360
Buildings and Structures	-	-	350	800	950	2,100
<b>Services</b>	-	-	<b>29,660</b>	<b>32,470</b>	<b>35,030</b>	<b>97,160</b>
Transport	-	-	1,110	1,620	1,880	4,610
Postal and Communication	-	-	1,100	1,450	1,700	4,250
Electricity and Water	-	-	950	1,100	1,250	3,300
Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700
Other	-	-	14,500	15,100	15,700	45,300
<b>Transfers</b>	-	-	<b>326,200</b>	<b>337,780</b>	<b>349,310</b>	<b>1,013,290</b>
Public Institutions (Personal Emoluments)	-	-	309,000	319,500	330,000	958,500
Property Loan Interest to Public Servants	-	-	200	280	310	790
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
<b>Capital Expenditure</b>	-	-	<b>847,600</b>	<b>524,600</b>	<b>779,650</b>	<b>2,151,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>2,000</b>	<b>3,100</b>	<b>4,150</b>	<b>9,250</b>
Buildings and Structures	-	-	450	1,000	1,600	3,050
Vehicles	-	-	1,550	2,100	2,550	6,200
<b>Acquisition of Capital Assets</b>	-	-	<b>532,500</b>	<b>6,000</b>	<b>7,500</b>	<b>546,000</b>
Furniture and Office Equipment	-	-	1,500	2,500	3,500	7,500
Plant, Machinery and Equipment	-	-	31,000	3,500	4,000	38,500
Buildings and Structures	-	-	500,000	-	-	500,000
<b>Capital Transfers</b>	-	-	<b>313,000</b>	<b>515,000</b>	<b>767,000</b>	<b>1,595,000</b>
Public Institutions	-	-	313,000	515,000	767,000	1,595,000
<b>Capacity Building</b>	-	-	<b>100</b>	<b>500</b>	<b>1,000</b>	<b>1,600</b>
Staff Training	-	-	100	500	1,000	1,600
<b>Total Expenditure</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>	<b>3,410,440</b>
<b>Total Financing</b>	-	-	<b>1,245,090</b>	<b>944,890</b>	<b>1,220,460</b>	<b>3,410,440</b>
Domestic	-	-	1,245,090	944,890	1,220,460	3,410,440

# HEAD - 444 State Minister of Digital Technology and Enterprise Development

## 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
				<b>Recurrent Expenditure</b>	-	-	<b>23,540</b>	<b>26,610</b>	<b>28,600</b>	<b>78,750</b>
				<b>Personal Emoluments</b>	-	-	<b>13,500</b>	<b>13,950</b>	<b>14,400</b>	<b>41,850</b>
	1001			Salaries and Wages	-	-	7,500	7,750	8,000	23,250
	1002			Overtime and Holiday Payments	-	-	3,100	3,200	3,300	9,600
	1003			Other Allowances	-	-	2,900	3,000	3,100	9,000
				<b>Travelling Expenses</b>	-	-	<b>1,500</b>	<b>2,500</b>	<b>3,250</b>	<b>7,250</b>
	1101			Domestic	-	-	1,000	1,500	1,750	4,250
	1102			Foreign	-	-	500	1,000	1,500	3,000
				<b>Supplies</b>	-	-	<b>5,170</b>	<b>5,760</b>	<b>5,970</b>	<b>16,900</b>
	1201			Stationery and Office Requisites	-	-	620	700	750	2,070
	1202			Fuel	-	-	4,500	5,000	5,150	14,650
	1203			Diets and Uniforms	-	-	50	60	70	180
				<b>Maintenance Expenditure</b>	-	-	<b>1,210</b>	<b>1,820</b>	<b>2,030</b>	<b>5,060</b>
	1301			Vehicles	-	-	1,000	1,200	1,300	3,500
	1302			Plant and Machinery	-	-	110	120	130	360
	1303			Buildings and Structures	-	-	100	500	600	1,200
				<b>Services</b>	-	-	<b>2,160</b>	<b>2,520</b>	<b>2,880</b>	<b>7,560</b>
	1401			Transport	-	-	110	120	130	360
	1402			Postal and Communication	-	-	600	700	800	2,100
	1403			Electricity and Water	-	-	950	1,100	1,250	3,300
	1409			Other	-	-	500	600	700	1,800
				<b>Transfers</b>	-	-	<b>-</b>	<b>60</b>	<b>70</b>	<b>130</b>
	1506			Property Loan Interest to Public Servants	-	-	-	60	70	130
				<b>Capital Expenditure</b>	-	-	<b>2,000</b>	<b>3,000</b>	<b>3,850</b>	<b>8,850</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>1,500</b>	<b>2,000</b>	<b>2,350</b>	<b>5,850</b>
	2001			Buildings and Structures	-	-	250	500	600	1,350
	2003			Vehicles	-	-	1,250	1,500	1,750	4,500
				<b>Acquisition of Capital Assets</b>	-	-	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,000</b>
	2102			Furniture and Office Equipment	-	-	500	1,000	1,500	3,000
				<b>Total Expenditure</b>	-	-	<b>25,540</b>	<b>29,610</b>	<b>32,450</b>	<b>87,600</b>
				<b>Total Financing</b>	-	-	<b>25,540</b>	<b>29,610</b>	<b>32,450</b>	<b>87,600</b>
				<b>Domestic</b>	-	-	<b>25,540</b>	<b>29,610</b>	<b>32,450</b>	<b>87,600</b>
11				Domestic Funds	-	-	25,540	29,610	32,450	87,600

# HEAD - 444 State Minister of Digital Technology and Enterprise Development

## 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
				<b>Recurrent Expenditure</b>	-	-	<b>34,950</b>	<b>43,180</b>	<b>50,210</b>	<b>128,340</b>
				<b>Personal Emoluments</b>	-	-	<b>15,000</b>	<b>18,000</b>	<b>21,000</b>	<b>54,000</b>
	1001			Salaries and Wages	-	-	10,000	12,000	14,000	36,000
	1002			Overtime and Holiday Payments	-	-	2,000	2,500	3,000	7,500
	1003			Other Allowances	-	-	3,000	3,500	4,000	10,500
				<b>Travelling Expenses</b>	-	-	<b>700</b>	<b>2,000</b>	<b>2,700</b>	<b>5,400</b>
	1101			Domestic	-	-	500	1,000	1,200	2,700
	1102			Foreign	-	-	200	1,000	1,500	2,700
				<b>Supplies</b>	-	-	<b>3,550</b>	<b>4,360</b>	<b>5,170</b>	<b>13,080</b>
	1201			Stationery and Office Requisites	-	-	1,000	1,200	1,400	3,600
	1202			Fuel	-	-	2,000	2,500	3,000	7,500
	1203			Diets and Uniforms	-	-	50	60	70	180
	1205			Other	-	-	500	600	700	1,800
				<b>Maintenance Expenditure</b>	-	-	<b>1,000</b>	<b>1,650</b>	<b>1,950</b>	<b>4,600</b>
	1301			Vehicles	-	-	500	1,000	1,200	2,700
	1302			Plant and Machinery	-	-	250	350	400	1,000
	1303			Buildings and Structures	-	-	250	300	350	900
				<b>Services</b>	-	-	<b>14,500</b>	<b>16,950</b>	<b>19,150</b>	<b>50,600</b>
	1401			Transport	-	-	1,000	1,500	1,750	4,250
	1402			Postal and Communication	-	-	500	750	900	2,150
	1404			Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700
	1409			Other	-	-	1,000	1,500	2,000	4,500
				<b>Transfers</b>	-	-	<b>200</b>	<b>220</b>	<b>240</b>	<b>660</b>
	1506			Property Loan Interest to Public Servants	-	-	200	220	240	660
				<b>Capital Expenditure</b>	-	-	<b>4,600</b>	<b>6,600</b>	<b>8,800</b>	<b>20,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>500</b>	<b>1,100</b>	<b>1,800</b>	<b>3,400</b>
	2001			Buildings and Structures	-	-	200	500	1,000	1,700
	2003			Vehicles	-	-	300	600	800	1,700
				<b>Acquisition of Capital Assets</b>	-	-	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>15,000</b>
	2102			Furniture and Office Equipment	-	-	1,000	1,500	2,000	4,500
	2103			Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500
				<b>Capacity Building</b>	-	-	<b>100</b>	<b>500</b>	<b>1,000</b>	<b>1,600</b>
	2401			Staff Training	-	-	100	500	1,000	1,600
				<b>Total Expenditure</b>	-	-	<b>39,550</b>	<b>49,780</b>	<b>59,010</b>	<b>148,340</b>
				<b>Total Financing</b>	-	-	<b>39,550</b>	<b>49,780</b>	<b>59,010</b>	<b>148,340</b>
				<b>Domestic</b>	-	-	<b>39,550</b>	<b>49,780</b>	<b>59,010</b>	<b>148,340</b>
11				Domestic Funds	-	-	39,550	49,780	59,010	148,340

**HEAD - 444 State Minister of Digital Technology and Enterprise Development**  
**2 - Development Activities**  
**03 - Public Institutions, Special Agencies and Development Projects**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>339,000</b>	<b>350,500</b>	<b>362,000</b>	<b>1,051,500</b>
001				<b>IT Park – Jaffna</b>	-	-	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>	<b>24,000</b>
	1409			Other	-	-	8,000	8,000	8,000	24,000
002				<b>IT Park – Mannar</b>	-	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>15,000</b>
	1409			Other	-	-	5,000	5,000	5,000	15,000
003				<b>Industrial Technology Institute</b>	-	-	<b>290,000</b>	<b>300,000</b>	<b>310,000</b>	<b>900,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	290,000	300,000	310,000	900,000
004				<b>National Science &amp; Technology Commission</b>	-	-	<b>36,000</b>	<b>37,500</b>	<b>39,000</b>	<b>112,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	19,000	19,500	20,000	58,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
				<b>Capital Expenditure</b>	-	-	<b>841,000</b>	<b>515,000</b>	<b>767,000</b>	<b>2,123,000</b>
003				<b>Industrial Technology Institute</b>	-	-	<b>100,000</b>	<b>500,000</b>	<b>750,000</b>	<b>1,350,000</b>
	2201			Public Institutions	-	-	100,000	500,000	750,000	1,350,000
004				<b>National Science &amp; Technology Commission</b>	-	-	<b>13,000</b>	<b>15,000</b>	<b>17,000</b>	<b>45,000</b>
	2201			Public Institutions	-	-	13,000	15,000	17,000	45,000
005				<b>Nanotechnology programme</b>	-	-	<b>528,000</b>	-	-	<b>528,000</b>
	2103			Plant, Machinery and Equipment	-	-	28,000	-	-	28,000
	2104			Buildings and Structures	-	-	500,000	-	-	500,000
006				<b>Sri Lanka Institute of Biotechnology</b>	-	-	<b>200,000</b>	-	-	<b>200,000</b>
	2201			Public Institutions	-	-	200,000	-	-	200,000
				<b>Total Expenditure</b>	-	-	<b>1,180,000</b>	<b>865,500</b>	<b>1,129,000</b>	<b>3,174,500</b>
<b>Total Financing</b>					-	-	<b>1,180,000</b>	<b>865,500</b>	<b>1,129,000</b>	<b>3,174,500</b>
				<b>Domestic</b>	-	-	<b>1,180,000</b>	<b>865,500</b>	<b>1,129,000</b>	<b>3,174,500</b>
11				Domestic Funds	-	-	1,180,000	865,500	1,129,000	3,174,500

# Ministry of Public Security





## Ministry of Public Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>99,475</b>				
Personal Emoluments	Annual			76,275				
Other Recurrent	Annual			23,200				
<b>Total Capital</b>				<b>8,385</b>				
<b>Domestic Funded Projects</b>								
Construction of a Building to Police Academy	582	2017-2023	345	80	Construction of Administration building, quarter and continuing construction work of other buildings	% of physical & financial progress	16	16.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
Development of Police Training Colleges	382	2017-2023	127	40	Construction of Accommodation building and commencing construction work of other buildings.	-do-	16	16.b
UN Peace Keeping Mission		2017-2023	199	300	100% completion	-do-	16	16.8
Procuring of Animals				50	Procuring horses	-do-	16	-do-
Public Security and Law				500				
<b>Foreign Funded Projects</b>								
Improvement of the Public Security and Counter terrorism	2,200	2019 - 2022	971	200	Purchase of vehicles	-do-	16	16.3
Indian Line of Credit of USD 100 Procurement of 750 Jeeps to Sri Lanka Police	17,400	2021-2024		2,956	Purchase of vehicles	-do-	16	16.5
<b>Other Capital</b>				4,259				
<b>Total</b>				107,860				

## Employment Profile

Ministry / Department / Institutions	Senior Level		Actual cadre as at 31.08.2021			Other	Total
			Tertiary Level	Secondary Level	Primary Level		
	Class I and Supper Grade	Class II & III					
Ministry of Public Security	10	60	449	7,469	518	42	8,548
Sri Lanka Police	56	458	4,921	79,031	2,114		86,580
State Ministry of Community Police Services	02				02	06	10
Total	68	518	5,370	86,500	2,634	48	95,138



# **ESTIMATES 2022**

## **Ministry of Public Security**

### **Special Priorities**

Improving the service standards of the Sri Lanka Police with the objective of ensuring public safety.

Implementing the Programme with religious centers, social organizations and public and private sectors to rid the society from the menace of drugs at the community level as well as for children in schools and educational institutions, public and private work places.

Take necessary measures to prevent extremism and terrorism with the aim of ensuring internal security.

Control and suppression of robberies, murders, anti-social activities and crimes to keep public life safe.

Maintaining the necessary care for all citizens of the country, especially for women and children, to live their lives freely.

Reorganization and modernizing the Traffic Police using modern technologies and techniques to enforce a systematic traffic regulation system and legal framework in order to prevent disorderly use of vehicles on roads, road accidents, deaths, injuries and hospitalizations and irregular and careless driving, violations of lane rules and road signs, as well as to reduce traffic congestion, especially in urban areas, caused by irregular driving and roadside parking.

### **Departments**

Sri Lanka Police

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

National Police Academy



**Ministry of Public Security  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>77,864,494</b>	<b>92,771,229</b>	<b>99,288,650</b>	<b>100,316,730</b>	<b>101,350,850</b>	<b>393,727,459</b>
<b>Personal Emoluments</b>	<b>60,735,108</b>	<b>71,239,600</b>	<b>76,258,900</b>	<b>76,877,900</b>	<b>77,497,500</b>	<b>301,873,900</b>
Salaries and Wages	34,554,511	40,024,400	42,738,000	42,841,000	42,944,500	168,547,900
Overtime and Holiday Payments	307,626	438,000	562,700	568,400	574,100	2,143,200
Other Allowances	25,872,971	30,777,200	32,958,200	33,468,500	33,978,900	131,182,800
<b>Travelling Expenses</b>	<b>10,279,522</b>	<b>11,688,500</b>	<b>12,600,300</b>	<b>12,702,050</b>	<b>12,804,200</b>	<b>49,795,050</b>
Domestic	10,274,516	11,604,500	12,593,400	12,694,350	12,795,700	49,687,950
Foreign	5,006	84,000	6,900	7,700	8,500	107,100
<b>Supplies</b>	<b>4,112,698</b>	<b>6,114,425</b>	<b>6,491,300</b>	<b>6,725,660</b>	<b>6,950,020</b>	<b>26,281,405</b>
Stationery and Office Requisites	204,493	256,000	221,250	241,900	252,550	971,700
Fuel	1,059,335	1,444,700	1,658,700	1,760,100	1,861,500	6,725,000
Diets and Uniforms	1,264,246	1,890,225	2,200,150	2,301,160	2,402,170	8,793,705
Medical Supplies	955,627	1,007,000	1,010,000	1,020,100	1,030,200	4,067,300
Other	628,997	1,516,500	1,401,200	1,402,400	1,403,600	5,723,700
<b>Maintenance Expenditure</b>	<b>452,632</b>	<b>639,700</b>	<b>641,150</b>	<b>664,070</b>	<b>691,980</b>	<b>2,636,900</b>
Vehicles	234,438	337,800	370,000	376,250	387,500	1,471,550
Plant and Machinery	66,808	75,100	80,750	86,350	91,950	334,150
Buildings and Structures	151,386	226,800	190,400	201,470	212,530	831,200
<b>Services</b>	<b>1,582,920</b>	<b>2,248,525</b>	<b>2,405,400</b>	<b>2,450,900</b>	<b>2,506,450</b>	<b>9,611,275</b>
Transport	23,809	62,000	64,100	74,800	85,500	286,400
Postal and Communication	325,183	349,200	346,100	351,750	362,400	1,409,450
Electricity and Water	862,228	1,064,500	1,161,500	1,172,800	1,184,200	4,583,000
Rents and Local Taxes	259,871	624,500	669,000	681,000	693,000	2,667,500
Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	4,200	4,300	4,400	14,525
Other	111,829	146,700	160,500	166,250	176,950	650,400
<b>Transfers</b>	<b>701,615</b>	<b>840,479</b>	<b>891,600</b>	<b>896,150</b>	<b>900,700</b>	<b>3,528,929</b>
Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
Property Loan Interest to Public Servants	516,116	620,979	690,600	692,650	694,700	2,698,929
Other	180,594	211,500	191,000	193,000	195,000	790,500
<b>Capital Expenditure</b>	<b>1,429,044</b>	<b>10,367,025</b>	<b>7,770,000</b>	<b>7,546,000</b>	<b>7,829,950</b>	<b>33,512,975</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>608,400</b>	<b>1,440,643</b>	<b>1,105,550</b>	<b>1,110,600</b>	<b>1,115,550</b>	<b>4,772,343</b>
Buildings and Structures	451,337	1,109,043	821,050	823,200	825,350	3,578,643
Plant, Machinery and Equipment	4,938	32,600	22,500	23,650	24,800	103,550
Vehicles	152,125	299,000	262,000	263,750	265,400	1,090,150
<b>Acquisition of Capital Assets</b>	<b>779,435</b>	<b>6,136,379</b>	<b>5,395,450</b>	<b>5,546,700</b>	<b>5,704,900</b>	<b>22,783,429</b>
Vehicles	48,360	1,660,256	2,955,950	3,100,000	3,250,000	10,966,206
Furniture and Office Equipment	308,595	1,655,571	516,000	517,300	518,600	3,207,471
Plant, Machinery and Equipment	144,356	1,315,452	851,000	852,300	853,600	3,872,352
Buildings and Structures	277,165	1,226,100	1,070,000	1,074,500	1,080,000	4,450,600
Software Development	959	279,000	2,500	2,600	2,700	286,800
<b>Capacity Building</b>	<b>36,671</b>	<b>101,228</b>	<b>59,000</b>	<b>61,200</b>	<b>63,500</b>	<b>284,928</b>
Staff Training	36,671	101,228	59,000	61,200	63,500	284,928
<b>Other Capital Expenditure</b>	<b>4,537</b>	<b>2,688,775</b>	<b>1,210,000</b>	<b>827,500</b>	<b>946,000</b>	<b>5,672,275</b>
Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
Other	-	2,663,775	1,200,000	817,000	935,000	5,615,775
<b>Total Expenditure</b>	<b>79,293,538</b>	<b>103,138,254</b>	<b>107,058,650</b>	<b>107,862,730</b>	<b>109,180,800</b>	<b>427,240,434</b>
<b>Total Financing</b>	<b>79,293,538</b>	<b>103,138,254</b>	<b>107,058,650</b>	<b>107,862,730</b>	<b>109,180,800</b>	<b>427,240,434</b>
Domestic	79,293,538	102,306,454	106,382,700	107,139,730	108,403,800	424,232,684
Foreign	-	831,800	675,950	723,000	777,000	3,007,750

**Ministry of Public Security  
Programme Summary**

Head No.	Description						Rs '000
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>189 -</b>	<b>Minister of Public Security</b>						
	<b>Operational Activities</b>	-	<b>12,325,999</b>	<b>11,795,200</b>	<b>11,346,430</b>	<b>11,400,700</b>	<b>46,868,329</b>
	Recurrent Expenditure	-	10,352,229	10,083,650	10,111,730	10,140,850	40,688,459
	Capital Expenditure	-	1,973,770	1,711,550	1,234,700	1,259,850	6,179,870
	<b>Total Expenditure</b>	-	<b>12,325,999</b>	<b>11,795,200</b>	<b>11,346,430</b>	<b>11,400,700</b>	<b>46,868,329</b>
<b>225 -</b>	<b>Department of Police</b>						
	<b>Operational Activities</b>	<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
	Recurrent Expenditure	77,864,494	82,419,000	89,205,000	90,205,000	91,210,000	353,039,000
	Capital Expenditure	1,429,044	8,393,255	6,058,450	6,311,300	6,570,100	27,333,105
	<b>Total Expenditure</b>	<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
	<b>Grand Total</b>	<b>79,293,538</b>	<b>103,138,254</b>	<b>107,058,650</b>	<b>107,862,730</b>	<b>109,180,800</b>	<b>427,240,434</b>
	<b>Total Recurrent</b>	<b>77,864,494</b>	<b>92,771,229</b>	<b>99,288,650</b>	<b>100,316,730</b>	<b>101,350,850</b>	<b>393,727,459</b>
	<b>Total Capital</b>	<b>1,429,044</b>	<b>10,367,025</b>	<b>7,770,000</b>	<b>7,546,000</b>	<b>7,829,950</b>	<b>33,512,975</b>



## Head 189 - Minister of Public Security Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	-	<b>10,352,229</b>	<b>10,083,650</b>	<b>10,111,730</b>	<b>10,140,850</b>	<b>40,688,459</b>
<b>Personal Emoluments</b>	-	<b>7,789,600</b>	<b>7,583,900</b>	<b>7,597,900</b>	<b>7,612,500</b>	<b>30,583,900</b>
Salaries and Wages	-	3,724,400	3,538,000	3,541,000	3,544,500	14,347,900
Overtime and Holiday Payments	-	88,000	87,700	88,400	89,100	353,200
Other Allowances	-	3,977,200	3,958,200	3,968,500	3,978,900	15,882,800
<b>Travelling Expenses</b>	-	<b>1,128,500</b>	<b>1,095,300</b>	<b>1,096,550</b>	<b>1,098,200</b>	<b>4,418,550</b>
Domestic	-	1,104,500	1,093,400	1,094,350	1,095,700	4,387,950
Foreign	-	24,000	1,900	2,200	2,500	30,600
<b>Supplies</b>	-	<b>837,425</b>	<b>891,300</b>	<b>894,660</b>	<b>898,020</b>	<b>3,521,405</b>
Stationery and Office Requisites	-	24,000	21,250	21,900	22,550	89,700
Fuel	-	244,700	258,700	260,100	261,500	1,025,000
Diets and Uniforms	-	200,225	200,150	201,160	202,170	803,705
Medical Supplies	-	7,000	10,000	10,100	10,200	37,300
Other	-	361,500	401,200	401,400	401,600	1,565,700
<b>Maintenance Expenditure</b>	-	<b>141,700</b>	<b>146,150</b>	<b>149,070</b>	<b>151,980</b>	<b>588,900</b>
Vehicles	-	82,800	85,000	86,250	87,500	341,550
Plant and Machinery	-	17,100	20,750	21,350	21,950	81,150
Buildings and Structures	-	41,800	40,400	41,470	42,530	166,200
<b>Services</b>	-	<b>382,525</b>	<b>295,400</b>	<b>300,900</b>	<b>306,450</b>	<b>1,285,275</b>
Transport	-	16,000	14,100	14,800	15,500	60,400
Postal and Communication	-	24,200	21,100	21,750	22,400	89,450
Electricity and Water	-	164,500	161,500	162,800	164,200	653,000
Rents and Local Taxes	-	144,500	69,000	71,000	73,000	357,500
Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	4,200	4,300	4,400	14,525
Other	-	31,700	25,500	26,250	26,950	110,400
<b>Transfers</b>	-	<b>72,479</b>	<b>71,600</b>	<b>72,650</b>	<b>73,700</b>	<b>290,429</b>
Property Loan Interest to Public Servants	-	70,979	70,600	71,150	71,700	284,429
Other	-	1,500	1,000	1,500	2,000	6,000
<b>Capital Expenditure</b>	-	<b>1,973,770</b>	<b>1,711,550</b>	<b>1,234,700</b>	<b>1,259,850</b>	<b>6,179,870</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>228,600</b>	<b>235,550</b>	<b>238,100</b>	<b>240,550</b>	<b>942,800</b>
Buildings and Structures	-	162,000	171,050	172,200	173,350	678,600
Plant, Machinery and Equipment	-	7,600	2,500	3,150	3,800	17,050
Vehicles	-	59,000	62,000	62,750	63,400	247,150
<b>Acquisition of Capital Assets</b>	-	<b>873,142</b>	<b>517,000</b>	<b>521,400</b>	<b>526,800</b>	<b>2,438,342</b>
Furniture and Office Equipment	-	53,382	16,000	17,200	18,400	104,982
Plant, Machinery and Equipment	-	579,880	351,000	352,200	353,400	1,636,480
Buildings and Structures	-	215,000	150,000	152,000	155,000	672,000
Software Development	-	24,880	-	-	-	24,880
<b>Capacity Building</b>	-	<b>21,228</b>	<b>9,000</b>	<b>10,200</b>	<b>11,500</b>	<b>51,928</b>
Staff Training	-	21,228	9,000	10,200	11,500	51,928
<b>Other Capital Expenditure</b>	-	<b>850,800</b>	<b>950,000</b>	<b>465,000</b>	<b>481,000</b>	<b>2,746,800</b>
Other	-	850,800	950,000	465,000	481,000	2,746,800
<b>Total Expenditure</b>	-	<b>12,325,999</b>	<b>11,795,200</b>	<b>11,346,430</b>	<b>11,400,700</b>	<b>46,868,329</b>
<b>Total Financing</b>	-	<b>12,325,999</b>	<b>11,795,200</b>	<b>11,346,430</b>	<b>11,400,700</b>	<b>46,868,329</b>
Domestic	-	12,099,199	11,675,200	11,223,430	11,273,700	46,271,529
Foreign	-	226,800	120,000	123,000	127,000	596,800

### Employment Profile

Category	Approved	Actual
Senior Level	91	70
Tertiary Level	347	449
Secondary Level	10,397	7,469
Primary Level	635	518
Other (Casual/Temporary/Contract etc.)	46	42
<b>Total</b>	<b>11,516</b>	<b>8,548</b>

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

# HEAD - 189 Minister of Public Security

## 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	-	30,000	24,300	26,020	27,830	108,150
				Personal Emoluments	-	15,600	14,100	14,900	15,800	60,400
	1001			Salaries and Wages	-	8,900	7,500	8,000	8,500	32,900
	1002			Overtime and Holiday Payments	-	2,000	2,500	2,600	2,700	9,800
	1003			Other Allowances	-	4,700	4,100	4,300	4,600	17,700
				Travelling Expenses	-	1,700	1,500	1,750	2,000	6,950
	1101			Domestic	-	1,700	1,000	1,150	1,300	5,150
	1102			Foreign	-	-	500	600	700	1,800
				Supplies	-	5,500	5,250	5,400	5,550	21,700
	1201			Stationery and Office Requisites	-	1,000	750	800	850	3,400
	1202			Fuel	-	4,500	4,500	4,600	4,700	18,300
				Maintenance Expenditure	-	5,000	1,350	1,520	1,680	9,550
	1301			Vehicles	-	4,800	1,000	1,100	1,200	8,100
	1302			Plant and Machinery	-	100	250	300	350	1,000
	1303			Buildings and Structures	-	100	100	120	130	450
				Services	-	2,200	2,100	2,450	2,800	9,550
	1401			Transport	-	-	500	600	700	1,800
	1402			Postal and Communication	-	700	600	650	700	2,650
	1403			Electricity and Water	-	-	500	600	700	1,800
	1409			Other	-	1,500	500	600	700	3,300
				Capital Expenditure	-	11,042	2,350	2,750	3,150	19,292
				Rehabilitation and Improvement of Capital Assets	-	2,800	1,350	1,550	1,750	7,450
	2001			Buildings and Structures	-	1,000	250	300	350	1,900
	2002			Plant, Machinery and Equipment	-	800	100	150	200	1,250
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	-	3,282	1,000	1,200	1,400	6,882
	2102			Furniture and Office Equipment	-	2,482	500	600	700	4,282
	2103			Plant, Machinery and Equipment	-	800	500	600	700	2,600
001				Implementation of Programs to Enhance Public Security	-	4,960	-	-	-	4,960
	2103			Plant, Machinery and Equipment	-	4,960	-	-	-	4,960
				Total Expenditure	-	41,042	26,650	28,770	30,980	127,442
				Total Financing	-	41,042	26,650	28,770	30,980	127,442
				Domestic	-	41,042	26,650	28,770	30,980	127,442
11				Domestic Funds	-	41,042	26,650	28,770	30,980	127,442

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**02 - 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
				<b>Recurrent Expenditure</b>	-	<b>141,150</b>	<b>145,850</b>	<b>150,710</b>	<b>156,120</b>	<b>593,830</b>
				<b>Personal Emoluments</b>	-	<b>59,500</b>	<b>58,600</b>	<b>60,700</b>	<b>63,300</b>	<b>242,100</b>
	1001			Salaries and Wages	-	42,000	41,500	43,000	45,000	171,500
	1002			Overtime and Holiday Payments	-	4,000	3,000	3,500	4,000	14,500
	1003			Other Allowances	-	13,500	14,100	14,200	14,300	56,100
				<b>Travelling Expenses</b>	-	<b>800</b>	<b>1,500</b>	<b>1,800</b>	<b>2,100</b>	<b>6,200</b>
	1101			Domestic	-	800	1,000	1,200	1,400	4,400
	1102			Foreign	-	-	500	600	700	1,800
				<b>Supplies</b>	-	<b>9,850</b>	<b>10,050</b>	<b>10,560</b>	<b>11,070</b>	<b>41,530</b>
	1201			Stationery and Office Requisites	-	4,000	4,500	4,600	4,700	17,800
	1202			Fuel	-	4,700	4,200	4,500	4,800	18,200
	1203			Diets and Uniforms	-	150	150	160	170	630
	1205			Other	-	1,000	1,200	1,300	1,400	4,900
				<b>Maintenance Expenditure</b>	-	<b>4,700</b>	<b>4,800</b>	<b>5,050</b>	<b>5,300</b>	<b>19,850</b>
	1301			Vehicles	-	4,000	4,000	4,150	4,300	16,450
	1302			Plant and Machinery	-	500	500	550	600	2,150
	1303			Buildings and Structures	-	200	300	350	400	1,250
				<b>Services</b>	-	<b>65,700</b>	<b>70,300</b>	<b>71,950</b>	<b>73,650</b>	<b>281,600</b>
	1401			Transport	-	2,000	3,600	3,700	3,800	13,100
	1402			Postal and Communication	-	4,500	4,500	4,600	4,700	18,300
	1403			Electricity and Water	-	10,000	11,000	11,200	11,500	43,700
	1404			Rents and Local Taxes	-	42,000	42,000	43,000	44,000	171,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,200	4,300	4,400	12,900
	1409			Other	-	7,200	5,000	5,150	5,250	22,600
				<b>Transfers</b>	-	<b>600</b>	<b>600</b>	<b>650</b>	<b>700</b>	<b>2,550</b>
	1506			Property Loan Interest to Public Servants	-	600	600	650	700	2,550
				<b>Capital Expenditure</b>	-	<b>4,818</b>	<b>504,200</b>	<b>4,950</b>	<b>5,700</b>	<b>519,668</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,300</b>	<b>2,200</b>	<b>2,550</b>	<b>2,800</b>	<b>9,850</b>
	2001			Buildings and Structures	-	1,000	800	900	1,000	3,700
	2002			Plant, Machinery and Equipment	-	300	400	500	600	1,800
	2003			Vehicles	-	1,000	1,000	1,150	1,200	4,350
				<b>Acquisition of Capital Assets</b>	-	<b>2,290</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,890</b>
	2102			Furniture and Office Equipment	-	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	-	1,290	500	600	700	3,090
				<b>Capacity Building</b>	-	<b>228</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>3,928</b>
	2401			Staff Training	-	228	1,000	1,200	1,500	3,928
001				<b>Public Security and Law (Facilitating the establishment of Community Police Service)</b>	-	-	<b>500,000</b>	-	-	<b>500,000</b>
	2509			Other	-	-	500,000	-	-	500,000
				<b>Total Expenditure</b>	-	<b>145,968</b>	<b>650,050</b>	<b>155,660</b>	<b>161,820</b>	<b>1,113,498</b>
				<b>Total Financing</b>	-	<b>145,968</b>	<b>650,050</b>	<b>155,660</b>	<b>161,820</b>	<b>1,113,498</b>
				<b>Domestic</b>	-	<b>145,968</b>	<b>650,050</b>	<b>155,660</b>	<b>161,820</b>	<b>1,113,498</b>
11				Domestic Funds	-	145,968	650,050	155,660	161,820	1,113,498

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**03 - Special Task Force**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>10,086,500</b>	<b>9,913,500</b>	<b>9,935,000</b>	<b>9,956,900</b>	<b>39,891,900</b>
				<b>Personal Emoluments</b>	-	<b>7,679,000</b>	<b>7,511,200</b>	<b>7,522,300</b>	<b>7,533,400</b>	<b>30,245,900</b>
	1001			Salaries and Wages	-	3,650,000	3,489,000	3,490,000	3,491,000	14,120,000
	1002			Overtime and Holiday Payments	-	78,000	82,200	82,300	82,400	324,900
	1003			Other Allowances	-	3,951,000	3,940,000	3,950,000	3,960,000	15,801,000
				<b>Travelling Expenses</b>	-	<b>1,122,000</b>	<b>1,092,300</b>	<b>1,093,000</b>	<b>1,094,100</b>	<b>4,401,400</b>
	1101			Domestic	-	1,100,000	1,091,400	1,092,000	1,093,000	4,376,400
	1102			Foreign	-	22,000	900	1,000	1,100	25,000
				<b>Supplies</b>	-	<b>796,500</b>	<b>876,000</b>	<b>878,700</b>	<b>881,400</b>	<b>3,432,600</b>
	1201			Stationery and Office Requisites	-	16,000	16,000	16,500	17,000	65,500
	1202			Fuel	-	230,000	250,000	251,000	252,000	983,000
	1203			Diets and Uniforms	-	200,000	200,000	201,000	202,000	803,000
	1204			Medical Supplies	-	7,000	10,000	10,100	10,200	37,300
	1205			Other	-	343,500	400,000	400,100	400,200	1,543,800
				<b>Maintenance Expenditure</b>	-	<b>125,000</b>	<b>140,000</b>	<b>142,500</b>	<b>145,000</b>	<b>552,500</b>
	1301			Vehicles	-	70,000	80,000	81,000	82,000	313,000
	1302			Plant and Machinery	-	15,000	20,000	20,500	21,000	76,500
	1303			Buildings and Structures	-	40,000	40,000	41,000	42,000	163,000
				<b>Services</b>	-	<b>277,500</b>	<b>223,000</b>	<b>226,500</b>	<b>230,000</b>	<b>957,000</b>
	1401			Transport	-	11,000	10,000	10,500	11,000	42,500
	1402			Postal and Communication	-	16,000	16,000	16,500	17,000	65,500
	1403			Electricity and Water	-	150,000	150,000	151,000	152,000	603,000
	1404			Rents and Local Taxes	-	83,500	27,000	28,000	29,000	167,500
	1409			Other	-	17,000	20,000	20,500	21,000	78,500
				<b>Transfers</b>	-	<b>71,500</b>	<b>71,000</b>	<b>72,000</b>	<b>73,000</b>	<b>287,500</b>
	1506			Property Loan Interest to Public Servants	-	70,000	70,000	70,500	71,000	281,500
	1508			Other	-	1,500	1,000	1,500	2,000	6,000
005				<b>Combating Covid 19 pandemic</b>	-	<b>15,000</b>	-	-	-	<b>15,000</b>
	1205			Other	-	15,000	-	-	-	15,000
				<b>Capital Expenditure</b>	-	<b>1,924,410</b>	<b>1,205,000</b>	<b>1,227,000</b>	<b>1,251,000</b>	<b>5,607,410</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>205,000</b>	<b>232,000</b>	<b>234,000</b>	<b>236,000</b>	<b>907,000</b>
	2001			Buildings and Structures	-	150,000	170,000	171,000	172,000	663,000
	2002			Plant, Machinery and Equipment	-	5,000	2,000	2,500	3,000	12,500
	2003			Vehicles	-	50,000	60,000	60,500	61,000	231,500
				<b>Acquisition of Capital Assets</b>	-	<b>660,000</b>	<b>515,000</b>	<b>519,000</b>	<b>524,000</b>	<b>2,218,000</b>
	2102			Furniture and Office Equipment	-	45,000	15,000	16,000	17,000	93,000
	2103			Plant, Machinery and Equipment	-	400,000	350,000	351,000	352,000	1,453,000
	2104			Buildings and Structures	-	215,000	150,000	152,000	155,000	672,000
				<b>Capacity Building</b>	-	<b>20,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>47,000</b>
	2401			Staff Training	-	20,000	8,000	9,000	10,000	47,000
001				<b>UN Peace Keeping Mission</b>	-	<b>590,000</b>	<b>300,000</b>	<b>310,000</b>	<b>320,000</b>	<b>1,520,000</b>
	2509			Other	-	590,000	300,000	310,000	320,000	1,520,000
002				<b>Pakistan Line of Credit</b>	-	<b>105,800</b>	<b>95,000</b>	<b>98,000</b>	<b>102,000</b>	<b>400,800</b>
	2509			Other	-	105,800	95,000	98,000	102,000	400,800
		12			-	91,800	80,000	82,000	85,000	338,800
		17			-	14,000	15,000	16,000	17,000	62,000
003				<b>Indian Line of Credit</b>	-	<b>155,000</b>	<b>55,000</b>	<b>57,000</b>	<b>59,000</b>	<b>326,000</b>
	2509			Other	-	155,000	55,000	57,000	59,000	326,000
		12			-	135,000	40,000	41,000	42,000	258,000
		17			-	20,000	15,000	16,000	17,000	68,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
004	<b>Implementing programs to enhance Public Security</b>	-	<b>188,610</b>	-	-	-	<b>188,610</b>
2102	Furniture and Office Equipment	-	900	-	-	-	900
2103	Plant, Machinery and Equipment	-	162,830	-	-	-	162,830
2106	Software Development	-	24,880	-	-	-	24,880
<b>Total Expenditure</b>		-	<b>12,010,910</b>	<b>11,118,500</b>	<b>11,162,000</b>	<b>11,207,900</b>	<b>45,499,310</b>
<b>Total Financing</b>		-	<b>12,010,910</b>	<b>11,118,500</b>	<b>11,162,000</b>	<b>11,207,900</b>	<b>45,499,310</b>
<b>Domestic</b>		-	<b>11,784,110</b>	<b>10,998,500</b>	<b>11,039,000</b>	<b>11,080,900</b>	<b>44,902,510</b>
11	Domestic Funds	-	11,750,110	10,968,500	11,007,000	11,046,900	44,772,510
17	Foreign Finance Associated Costs	-	34,000	30,000	32,000	34,000	130,000
<b>Foreign</b>		-	<b>226,800</b>	<b>120,000</b>	<b>123,000</b>	<b>127,000</b>	<b>596,800</b>
12	Foreign Loans	-	226,800	120,000	123,000	127,000	596,800

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**04 - State Minister of Community Police 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
				<b>Recurrent Expenditure</b>	-	<b>24,000</b>	-	-	-	<b>24,000</b>
				<b>Personal Emoluments</b>	-	<b>8,500</b>	-	-	-	<b>8,500</b>
	1001			Salaries and Wages	-	5,500	-	-	-	5,500
	1002			Overtime and Holiday Payments	-	1,500	-	-	-	1,500
	1003			Other Allowances	-	1,500	-	-	-	1,500
				<b>Travelling Expenses</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	1101			Domestic	-	1,000	-	-	-	1,000
	1102			Foreign	-	1,000	-	-	-	1,000
				<b>Supplies</b>	-	<b>4,000</b>	-	-	-	<b>4,000</b>
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	3,000	-	-	-	3,000
				<b>Maintenance Expenditure</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	500	-	-	-	500
				<b>Services</b>	-	<b>6,500</b>	-	-	-	<b>6,500</b>
	1401			Transport	-	2,000	-	-	-	2,000
	1402			Postal and Communication	-	1,000	-	-	-	1,000
	1403			Electricity and Water	-	500	-	-	-	500
	1404			Rents and Local Taxes	-	1,000	-	-	-	1,000
	1409			Other	-	2,000	-	-	-	2,000
				<b>Capital Expenditure</b>	-	<b>7,500</b>	-	-	-	<b>7,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>4,500</b>	-	-	-	<b>4,500</b>
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,000	-	-	-	2,000
				<b>Acquisition of Capital Assets</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				<b>Total Expenditure</b>	-	<b>31,500</b>	-	-	-	<b>31,500</b>
				<b>Total Financing</b>	-	<b>31,500</b>	-	-	-	<b>31,500</b>
				<b>Domestic</b>	-	<b>31,500</b>	-	-	-	<b>31,500</b>
11				Domestic Funds	-	31,500	-	-	-	31,500

**HEAD - 189 Minister of Public Security**  
**1 - Operational Activities**  
**05 - General Administration & Establishment Services**  
**(State Ministry of Community Police)**

				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	-	70,579	-	-	-	70,579
				Personal Emoluments	-	27,000	-	-	-	27,000
	1001			Salaries and Wages	-	18,000	-	-	-	18,000
	1002			Overtime and Holiday Payments	-	2,500	-	-	-	2,500
	1003			Other Allowances	-	6,500	-	-	-	6,500
				Travelling Expenses	-	2,000	-	-	-	2,000
	1101			Domestic	-	1,000	-	-	-	1,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	-	6,575	-	-	-	6,575
	1201			Stationery and Office Requisites	-	2,000	-	-	-	2,000
	1202			Fuel	-	2,500	-	-	-	2,500
	1203			Diets and Uniforms	-	75	-	-	-	75
	1205			Other	-	2,000	-	-	-	2,000
				Maintenance Expenditure	-	4,000	-	-	-	4,000
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	1,000	-	-	-	1,000
				Services	-	30,625	-	-	-	30,625
	1401			Transport	-	1,000	-	-	-	1,000
	1402			Postal and Communication	-	2,000	-	-	-	2,000
	1403			Electricity and Water	-	4,000	-	-	-	4,000
	1404			Rents and Local Taxes	-	18,000	-	-	-	18,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	-	-	-	1,625
	1409			Other	-	4,000	-	-	-	4,000
				Transfers	-	379	-	-	-	379
	1506			Property Loan Interest to Public Servants	-	379	-	-	-	379
				Capital Expenditure	-	26,000	-	-	-	26,000
				Rehabilitation and Improvement of Capital Assets	-	14,000	-	-	-	14,000
	2001			Buildings and Structures	-	8,000	-	-	-	8,000
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	-	5,000	-	-	-	5,000
				Acquisition of Capital Assets	-	11,000	-	-	-	11,000
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	8,000	-	-	-	8,000
				Capacity Building	-	1,000	-	-	-	1,000
	2401			Staff Training	-	1,000	-	-	-	1,000
Total Expenditure					-	96,579	-	-	-	96,579
Total Financing					-	96,579	-	-	-	96,579
Domestic					-	96,579	-	-	-	96,579
11	Domestic Funds				-	96,579	-	-	-	96,579



## Head 225 - Department of Police Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>77,864,494</b>	<b>82,419,000</b>	<b>89,205,000</b>	<b>90,205,000</b>	<b>91,210,000</b>	<b>353,039,000</b>
<b>Personal Emoluments</b>	<b>60,735,108</b>	<b>63,450,000</b>	<b>68,675,000</b>	<b>69,280,000</b>	<b>69,885,000</b>	<b>271,290,000</b>
Salaries and Wages	34,554,511	36,300,000	39,200,000	39,300,000	39,400,000	154,200,000
Overtime and Holiday Payments	307,626	350,000	475,000	480,000	485,000	1,790,000
Other Allowances	25,872,971	26,800,000	29,000,000	29,500,000	30,000,000	115,300,000
<b>Travelling Expenses</b>	<b>10,279,522</b>	<b>10,560,000</b>	<b>11,505,000</b>	<b>11,605,500</b>	<b>11,706,000</b>	<b>45,376,500</b>
Domestic	10,274,516	10,500,000	11,500,000	11,600,000	11,700,000	45,300,000
Foreign	5,006	60,000	5,000	5,500	6,000	76,500
<b>Supplies</b>	<b>4,112,698</b>	<b>5,277,000</b>	<b>5,600,000</b>	<b>5,831,000</b>	<b>6,052,000</b>	<b>22,760,000</b>
Stationery and Office Requisites	204,493	232,000	200,000	220,000	230,000	882,000
Fuel	1,059,335	1,200,000	1,400,000	1,500,000	1,600,000	5,700,000
Diets and Uniforms	1,264,246	1,690,000	2,000,000	2,100,000	2,200,000	7,990,000
Medical Supplies	955,627	1,000,000	1,000,000	1,010,000	1,020,000	4,030,000
Other	628,997	1,155,000	1,000,000	1,001,000	1,002,000	4,158,000
<b>Maintenance Expenditure</b>	<b>452,632</b>	<b>498,000</b>	<b>495,000</b>	<b>515,000</b>	<b>540,000</b>	<b>2,048,000</b>
Vehicles	234,438	255,000	285,000	290,000	300,000	1,130,000
Plant and Machinery	66,808	58,000	60,000	65,000	70,000	253,000
Buildings and Structures	151,386	185,000	150,000	160,000	170,000	665,000
<b>Services</b>	<b>1,582,920</b>	<b>1,866,000</b>	<b>2,110,000</b>	<b>2,150,000</b>	<b>2,200,000</b>	<b>8,326,000</b>
Transport	23,809	46,000	50,000	60,000	70,000	226,000
Postal and Communication	325,183	325,000	325,000	330,000	340,000	1,320,000
Electricity and Water	862,228	900,000	1,000,000	1,010,000	1,020,000	3,930,000
Rents and Local Taxes	259,871	480,000	600,000	610,000	620,000	2,310,000
Other	111,829	115,000	135,000	140,000	150,000	540,000
<b>Transfers</b>	<b>701,615</b>	<b>768,000</b>	<b>820,000</b>	<b>823,500</b>	<b>827,000</b>	<b>3,238,500</b>
Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
Property Loan Interest to Public Servants	516,116	550,000	620,000	621,500	623,000	2,414,500
Other	180,594	210,000	190,000	191,500	193,000	784,500
<b>Capital Expenditure</b>	<b>□□□□□□□</b>	<b>8,393,255</b>	<b>6,058,450</b>	<b>6,311,300</b>	<b>6,570,100</b>	<b>27,333,105</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>608,400</b>	<b>1,212,043</b>	<b>870,000</b>	<b>872,500</b>	<b>875,000</b>	<b>3,829,543</b>
Buildings and Structures	451,337	947,043	650,000	651,000	652,000	2,900,043
Plant, Machinery and Equipment	4,938	25,000	20,000	20,500	21,000	86,500
Vehicles	152,125	240,000	200,000	201,000	202,000	843,000
<b>Acquisition of Capital Assets</b>	<b>779,435</b>	<b>5,263,237</b>	<b>4,878,450</b>	<b>5,025,300</b>	<b>5,178,100</b>	<b>20,345,087</b>
Vehicles	48,360	1,660,256	2,955,950	3,100,000	3,250,000	10,966,206
Furniture and Office Equipment	308,595	1,602,189	500,000	500,100	500,200	3,102,489
Plant, Machinery and Equipment	144,356	735,572	500,000	500,100	500,200	2,235,872
Buildings and Structures	277,165	1,011,100	920,000	922,500	925,000	3,778,600
Software Development	959	254,120	2,500	2,600	2,700	261,920
<b>Capacity Building</b>	<b>36,671</b>	<b>80,000</b>	<b>50,000</b>	<b>51,000</b>	<b>52,000</b>	<b>233,000</b>
Staff Training	36,671	80,000	50,000	51,000	52,000	233,000
<b>Other Capital Expenditure</b>	<b>4,537</b>	<b>1,837,975</b>	<b>260,000</b>	<b>362,500</b>	<b>465,000</b>	<b>2,925,475</b>
Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
Other	-	1,812,975	250,000	352,000	454,000	2,868,975
<b>Total Expenditure</b>	<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
<b>Total Financing</b>	<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
Domestic	79,293,538	90,207,255	94,707,500	95,916,300	97,130,100	377,961,155
Foreign	-	605,000	555,950	600,000	650,000	2,410,950

## Employment Profile

Category	Approved	Actual
Senior Level	892	514
Tertiary Level	4,352	4,921
Secondary Level	87,765	79,031
Primary Level	4,787	2,114
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>97,796</b>	<b>86,580</b>

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

**HEAD - 225 Department of Police**  
**1 - Operational Activities**  
**01 - General 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
				<b>Recurrent Expenditure</b>	<b>77,864,494</b>	<b>82,419,000</b>	<b>89,205,000</b>	<b>90,205,000</b>	<b>91,210,000</b>	<b>353,039,000</b>
				<b>Personal Emoluments</b>	<b>60,735,108</b>	<b>63,450,000</b>	<b>68,675,000</b>	<b>69,280,000</b>	<b>69,885,000</b>	<b>271,290,000</b>
	1001			Salaries and Wages	34,554,511	36,300,000	39,200,000	39,300,000	39,400,000	154,200,000
	1002			Overtime and Holiday Payments	307,626	350,000	475,000	480,000	485,000	1,790,000
	1003			Other Allowances	25,872,971	26,800,000	29,000,000	29,500,000	30,000,000	115,300,000
				<b>Travelling Expenses</b>	<b>10,279,522</b>	<b>10,560,000</b>	<b>11,505,000</b>	<b>11,605,500</b>	<b>11,706,000</b>	<b>45,376,500</b>
	1101			Domestic	10,274,516	10,500,000	11,500,000	11,600,000	11,700,000	45,300,000
	1102			Foreign	5,006	60,000	5,000	5,500	6,000	76,500
				<b>Supplies</b>	<b>4,112,698</b>	<b>4,862,000</b>	<b>5,600,000</b>	<b>5,831,000</b>	<b>6,052,000</b>	<b>22,345,000</b>
	1201			Stationery and Office Requisites	204,493	232,000	200,000	220,000	230,000	882,000
	1202			Fuel	1,059,335	1,200,000	1,400,000	1,500,000	1,600,000	5,700,000
	1203			Diets and Uniforms	1,264,246	1,500,000	2,000,000	2,100,000	2,200,000	7,800,000
	1204			Medical Supplies	955,627	1,000,000	1,000,000	1,010,000	1,020,000	4,030,000
	1205			Other	628,997	930,000	1,000,000	1,001,000	1,002,000	3,933,000
				<b>Maintenance Expenditure</b>	<b>452,632</b>	<b>498,000</b>	<b>495,000</b>	<b>515,000</b>	<b>540,000</b>	<b>2,048,000</b>
	1301			Vehicles	234,438	255,000	285,000	290,000	300,000	1,130,000
	1302			Plant and Machinery	66,808	58,000	60,000	65,000	70,000	253,000
	1303			Buildings and Structures	151,386	185,000	150,000	160,000	170,000	665,000
				<b>Services</b>	<b>1,582,920</b>	<b>1,866,000</b>	<b>2,110,000</b>	<b>2,150,000</b>	<b>2,200,000</b>	<b>8,326,000</b>
	1401			Transport	23,809	46,000	50,000	60,000	70,000	226,000
	1402			Postal and Communication	325,183	325,000	325,000	330,000	340,000	1,320,000
	1403			Electricity and Water	862,228	900,000	1,000,000	1,010,000	1,020,000	3,930,000
	1404			Rents and Local Taxes	259,871	480,000	600,000	610,000	620,000	2,310,000
	1409			Other	111,829	115,000	135,000	140,000	150,000	540,000
				<b>Transfers</b>	<b>326,420</b>	<b>353,000</b>	<b>380,000</b>	<b>381,500</b>	<b>383,000</b>	<b>1,497,500</b>
	1505			Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
	1506			Property Loan Interest to Public Servants	271,853	285,000	310,000	310,500	311,000	1,216,500
	1508			Other	49,663	60,000	60,000	60,500	61,000	241,500
001				<b>Level Crossing Protection</b>	<b>130,931</b>	<b>150,000</b>	<b>130,000</b>	<b>131,000</b>	<b>132,000</b>	<b>543,000</b>
	1508			Other	130,931	150,000	130,000	131,000	132,000	543,000
004				<b>Government Contribution for Distress Loans Interest to Commercial Bank</b>	<b>244,263</b>	<b>265,000</b>	<b>310,000</b>	<b>311,000</b>	<b>312,000</b>	<b>1,198,000</b>
	1506			Property Loan Interest to Public Servants	244,263	265,000	310,000	311,000	312,000	1,198,000
026				<b>Combating Covid 19 Pandemic</b>	<b>-</b>	<b>415,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>415,000</b>
	1203			Diets and Uniforms	-	190,000	-	-	-	190,000
	1205			Other	-	225,000	-	-	-	225,000
				<b>Capital Expenditure</b>	<b>1,429,044</b>	<b>8,393,255</b>	<b>6,058,450</b>	<b>6,311,300</b>	<b>6,570,100</b>	<b>27,333,105</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>608,400</b>	<b>965,000</b>	<b>870,000</b>	<b>872,500</b>	<b>875,000</b>	<b>3,582,500</b>
	2001			Buildings and Structures	451,337	700,000	650,000	651,000	652,000	2,653,000
	2002			Plant, Machinery and Equipment	4,938	25,000	20,000	20,500	21,000	86,500
	2003			Vehicles	152,125	240,000	200,000	201,000	202,000	843,000
				<b>Acquisition of Capital Assets</b>	<b>703,521</b>	<b>2,537,500</b>	<b>1,802,500</b>	<b>1,803,800</b>	<b>1,805,100</b>	<b>7,948,900</b>
	2101			Vehicles	48,360	-	-	-	-	-
	2102			Furniture and Office Equipment	308,595	1,060,000	500,000	500,100	500,200	2,560,300
	2103			Plant, Machinery and Equipment	144,356	590,000	500,000	500,100	500,200	2,090,300
	2104			Buildings and Structures	202,210	885,000	800,000	801,000	802,000	3,288,000
	2106			Software Development	-	2,500	2,500	2,600	2,700	10,300
				<b>Capacity Building</b>	<b>36,671</b>	<b>80,000</b>	<b>50,000</b>	<b>51,000</b>	<b>52,000</b>	<b>233,000</b>
	2401			Staff Training	36,671	80,000	50,000	51,000	52,000	233,000
002				<b>Police Information &amp; Communication Network</b>	<b>959</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2106			Software Development	959	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	<b>Procurement Preparation</b>	<b>4,537</b>	<b>25,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>56,500</b>
2505	Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
010	<b>Construction of a Building to Police Academy</b>	<b>74,956</b>	<b>125,000</b>	<b>80,000</b>	<b>80,500</b>	<b>81,000</b>	<b>366,500</b>
2104	Buildings and Structures	74,956	125,000	80,000	80,500	81,000	366,500
011	<b>Development of Police Training Colleges</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>123,000</b>
2104	Buildings and Structures	-	-	40,000	41,000	42,000	123,000
012	<b>Procuring of Animals</b>	<b>-</b>	<b>78,000</b>	<b>50,000</b>	<b>52,000</b>	<b>54,000</b>	<b>234,000</b>
2509	Other	-	78,000	50,000	52,000	54,000	234,000
023	<b>Indian Line of Credit Vehicles</b>	<b>-</b>	<b>813,180</b>	<b>2,955,950</b>	<b>3,100,000</b>	<b>3,250,000</b>	<b>10,119,130</b>
2101	Vehicles	-	813,180	2,955,950	3,100,000	3,250,000	10,119,130
12		-	355,000	555,950	600,000	650,000	2,160,950
17		-	458,180	2,400,000	2,500,000	2,600,000	7,958,180
024	<b>Improvement of the Anti-Narcotic Activities Sri Lanka</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
2509	Other	-	200,000	-	-	-	200,000
13		-	50,000	-	-	-	50,000
17		-	150,000	-	-	-	150,000
025	<b>Improvement of the Public Security and Counter terrorism</b>	<b>-</b>	<b>1,434,575</b>	<b>200,000</b>	<b>300,000</b>	<b>400,000</b>	<b>2,334,575</b>
2509	Other	-	1,434,575	200,000	300,000	400,000	2,334,575
13		-	200,000	-	-	-	200,000
17		-	1,234,575	200,000	300,000	400,000	2,134,575
026	<b>Combating Covid 19 Pandemic</b>	<b>-</b>	<b>135,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135,000</b>
2001	Buildings and Structures	-	5,000	-	-	-	5,000
2102	Furniture and Office Equipment	-	30,000	-	-	-	30,000
2509	Other	-	100,000	-	-	-	100,000
027	<b>Implementation of Programs to Enhance Public Security</b>	<b>-</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000</b>
2001	Buildings and Structures	-	242,043	-	-	-	242,043
2101	Vehicles	-	847,076	-	-	-	847,076
2102	Furniture and Office Equipment	-	512,189	-	-	-	512,189
2103	Plant, Machinery and Equipment	-	145,572	-	-	-	145,572
2104	Buildings and Structures	-	1,100	-	-	-	1,100
2106	Software Development	-	251,620	-	-	-	251,620
2509	Other	-	400	-	-	-	400
<b>Total Expenditure</b>		<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
<b>Total Financing</b>		<b>79,293,538</b>	<b>90,812,255</b>	<b>95,263,450</b>	<b>96,516,300</b>	<b>97,780,100</b>	<b>380,372,105</b>
<b>Domestic</b>		<b>79,293,538</b>	<b>90,207,255</b>	<b>94,707,500</b>	<b>95,916,300</b>	<b>97,130,100</b>	<b>377,961,155</b>
11	Domestic Funds	79,293,538	88,364,500	92,107,500	93,116,300	94,130,100	367,718,400
17	Foreign Finance Associated Costs	-	1,842,755	2,600,000	2,800,000	3,000,000	10,242,755
<b>Foreign</b>		<b>-</b>	<b>605,000</b>	<b>555,950</b>	<b>600,000</b>	<b>650,000</b>	<b>2,410,950</b>
12	Foreign Loans	-	355,000	555,950	600,000	650,000	2,160,950
13	Foreign Grants	-	250,000	-	-	-	250,000

## ESTIMATES 2022

### State Ministry of Community Police Services

#### Special Priorities

Formulating and implementing appropriate programmes in co-ordination with the Minister of Public Security for ensuring a public interest focused people-friendly police service.

Planning and implementing strategic activities with community participation at divisional and district level in order to develop a close relationship between the police and the public.

Formulating a methodology of assisting in consolidating security as rural units in emergency situations in co-ordination with the Community Police Units and the community leaders.

Implementing training programmes to broaden the knowledge of the relevant officers on Community Police Service and for their attitudinal development.

To increase the number of Police divisions appropriately and establish Police Stations, so as to ensure public security and deploy the required number of Police personnel.

Speedily implementing such service reforms as are needed in order for the Police to develop close rapport with the community



**State Ministry of Community Police Services**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	-	-	<b>186,040</b>	<b>193,280</b>	<b>200,560</b>	<b>579,880</b>
<b>Personal Emoluments</b>	-	-	<b>15,500</b>	<b>17,400</b>	<b>19,300</b>	<b>52,200</b>
Salaries and Wages	-	-	9,500	10,600	11,700	31,800
Overtime and Holiday Payments	-	-	2,500	2,750	3,000	8,250
Other Allowances	-	-	3,500	4,050	4,600	12,150
<b>Travelling Expenses</b>	-	-	<b>2,350</b>	<b>2,650</b>	<b>2,950</b>	<b>7,950</b>
Domestic	-	-	1,700	1,850	2,000	5,550
Foreign	-	-	650	800	950	2,400
<b>Supplies</b>	-	-	<b>92,820</b>	<b>94,580</b>	<b>96,340</b>	<b>283,740</b>
Stationery and Office Requisites	-	-	8,750	9,300	9,850	27,900
Fuel	-	-	83,000	84,100	85,200	252,300
Diets and Uniforms	-	-	70	80	90	240
Other	-	-	1,000	1,100	1,200	3,300
<b>Maintenance Expenditure</b>	-	-	<b>6,850</b>	<b>7,500</b>	<b>8,200</b>	<b>22,550</b>
Vehicles	-	-	3,500	3,800	4,100	11,400
Plant and Machinery	-	-	1,750	1,900	2,100	5,750
Buildings and Structures	-	-	1,600	1,800	2,000	5,400
<b>Services</b>	-	-	<b>68,120</b>	<b>70,700</b>	<b>73,270</b>	<b>212,090</b>
Transport	-	-	3,000	3,600	4,200	10,800
Postal and Communication	-	-	30,600	31,650	32,700	94,950
Electricity and Water	-	-	8,500	8,650	8,800	25,950
Rents and Local Taxes	-	-	18,020	18,550	19,070	55,640
Lease Rental for Vehicles procured	-	-	3,500	3,600	3,700	10,800
Under Operational Leasing	-	-	4,500	4,650	4,800	13,950
Other	-	-	4,500	4,650	4,800	13,950
<b>Transfers</b>	-	-	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,350</b>
Property Loan Interest to Public	-	-	400	450	500	1,350
Servants	-	-	400	450	500	1,350
<b>Capital Expenditure</b>	-	-	<b>615,000</b>	<b>617,750</b>	<b>620,700</b>	<b>1,853,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>419,000</b>	<b>419,950</b>	<b>421,100</b>	<b>1,260,050</b>
Buildings and Structures	-	-	414,150	414,800	415,400	1,244,350
Plant, Machinery and Equipment	-	-	1,600	1,750	1,900	5,250
Vehicles	-	-	3,250	3,400	3,800	10,450
<b>Acquisition of Capital Assets</b>	-	-	<b>191,000</b>	<b>192,700</b>	<b>194,400</b>	<b>578,100</b>
Furniture and Office Equipment	-	-	175,500	176,600	177,700	529,800
Plant, Machinery and Equipment	-	-	15,500	16,100	16,700	48,300
<b>Capacity Building</b>	-	-	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>15,300</b>
Staff Training	-	-	5,000	5,100	5,200	15,300
<b>Total Expenditure</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
<b>Total Financing</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
Domestic	-	-	801,040	811,030	821,260	2,433,330

**State Ministry of Community Police Services  
Programme Summary**

Head No.	Description						Rs '000
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>445 -</b>	<b>State Minister of Community Police Services</b>						
	<b>Operational Activities</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
	Recurrent Expenditure	-	-	186,040	193,280	200,560	579,880
	Capital Expenditure	-	-	615,000	617,750	620,700	1,853,450
	<b>Total Expenditure</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
	<b>Grand Total</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
	<b>Total Recurrent</b>	-	-	<b>186,040</b>	<b>193,280</b>	<b>200,560</b>	<b>579,880</b>
	<b>Total Capital</b>	-	-	<b>615,000</b>	<b>617,750</b>	<b>620,700</b>	<b>1,853,450</b>



## Head 445 - State Minister of Community Police Services Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	-	-	<b>186,040</b>	<b>193,280</b>	<b>200,560</b>	<b>579,880</b>
<b>Personal Emoluments</b>	-	-	<b>15,500</b>	<b>17,400</b>	<b>19,300</b>	<b>52,200</b>
Salaries and Wages	-	-	9,500	10,600	11,700	31,800
Overtime and Holiday Payments	-	-	2,500	2,750	3,000	8,250
Other Allowances	-	-	3,500	4,050	4,600	12,150
<b>Travelling Expenses</b>	-	-	<b>2,350</b>	<b>2,650</b>	<b>2,950</b>	<b>7,950</b>
Domestic	-	-	1,700	1,850	2,000	5,550
Foreign	-	-	650	800	950	2,400
<b>Supplies</b>	-	-	<b>92,820</b>	<b>94,580</b>	<b>96,340</b>	<b>283,740</b>
Stationery and Office Requisites	-	-	8,750	9,300	9,850	27,900
Fuel	-	-	83,000	84,100	85,200	252,300
Diets and Uniforms	-	-	70	80	90	240
Other	-	-	1,000	1,100	1,200	3,300
<b>Maintenance Expenditure</b>	-	-	<b>6,850</b>	<b>7,500</b>	<b>8,200</b>	<b>22,550</b>
Vehicles	-	-	3,500	3,800	4,100	11,400
Plant and Machinery	-	-	1,750	1,900	2,100	5,750
Buildings and Structures	-	-	1,600	1,800	2,000	5,400
<b>Services</b>	-	-	<b>68,120</b>	<b>70,700</b>	<b>73,270</b>	<b>212,090</b>
Transport	-	-	3,000	3,600	4,200	10,800
Postal and Communication	-	-	30,600	31,650	32,700	94,950
Electricity and Water	-	-	8,500	8,650	8,800	25,950
Rents and Local Taxes	-	-	18,020	18,550	19,070	55,640
Lease Rental for Vehicles procured	-	-	3,500	3,600	3,700	10,800
Under Operational Leasing	-	-	4,500	4,650	4,800	13,950
Other	-	-	400	450	500	1,350
<b>Transfers</b>	-	-	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,350</b>
Property Loan Interest to Public Servants	-	-	400	450	500	1,350
<b>Capital Expenditure</b>	-	-	<b>615,000</b>	<b>617,750</b>	<b>620,700</b>	<b>1,853,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>419,000</b>	<b>419,950</b>	<b>421,100</b>	<b>1,260,050</b>
Buildings and Structures	-	-	414,150	414,800	415,400	1,244,350
Plant, Machinery and Equipment	-	-	1,600	1,750	1,900	5,250
Vehicles	-	-	3,250	3,400	3,800	10,450
<b>Acquisition of Capital Assets</b>	-	-	<b>191,000</b>	<b>192,700</b>	<b>194,400</b>	<b>578,100</b>
Furniture and Office Equipment	-	-	175,500	176,600	177,700	529,800
Plant, Machinery and Equipment	-	-	15,500	16,100	16,700	48,300
<b>Capacity Building</b>	-	-	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>15,300</b>
Staff Training	-	-	5,000	5,100	5,200	15,300
<b>Total Expenditure</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
<b>Total Financing</b>	-	-	<b>801,040</b>	<b>811,030</b>	<b>821,260</b>	<b>2,433,330</b>
Domestic	-	-	801,040	811,030	821,260	2,433,330

## Employment Profile

Category	Approved	Actual
Senior Level	8	2
Tertiary Level	1	-
Secondary Level	36	-
Primary Level	12	2
Other (Casual/Temporary/Contract etc.)	1	6
<b>Total</b>	<b>58</b>	<b>10</b>

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

# HEAD - 445 State Minister of Community Police Services

## 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
				<b>Recurrent Expenditure</b>	-	-	18,720	19,900	21,120	59,740
				<b>Personal Emoluments</b>	-	-	8,500	8,700	8,900	26,100
	1001			Salaries and Wages	-	-	5,500	5,600	5,700	16,800
	1002			Overtime and Holiday Payments	-	-	1,500	1,550	1,600	4,650
	1003			Other Allowances	-	-	1,500	1,550	1,600	4,650
				<b>Travelling Expenses</b>	-	-	1,500	1,700	1,900	5,100
	1101			Domestic	-	-	1,000	1,100	1,200	3,300
	1102			Foreign	-	-	500	600	700	1,800
				<b>Supplies</b>	-	-	3,750	3,900	4,050	11,700
	1201			Stationery and Office Requisites	-	-	750	800	850	2,400
	1202			Fuel	-	-	3,000	3,100	3,200	9,300
				<b>Maintenance Expenditure</b>	-	-	1,350	1,700	2,100	5,150
	1301			Vehicles	-	-	1,000	1,200	1,400	3,600
	1302			Plant and Machinery	-	-	250	300	400	950
	1303			Buildings and Structures	-	-	100	200	300	600
				<b>Services</b>	-	-	3,620	3,900	4,170	11,690
	1401			Transport	-	-	2,000	2,100	2,200	6,300
	1402			Postal and Communication	-	-	600	650	700	1,950
	1403			Electricity and Water	-	-	500	550	600	1,650
	1404			Rents and Local Taxes	-	-	20	50	70	140
	1409			Other	-	-	500	550	600	1,650
				<b>Capital Expenditure</b>	-	-	2,600	2,950	3,600	9,150
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	1,600	1,750	2,200	5,550
	2001			Buildings and Structures	-	-	250	300	400	950
	2002			Plant, Machinery and Equipment	-	-	100	150	200	450
	2003			Vehicles	-	-	1,250	1,300	1,600	4,150
				<b>Acquisition of Capital Assets</b>	-	-	1,000	1,200	1,400	3,600
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	500	600	700	1,800
				<b>Total Expenditure</b>	-	-	21,320	22,850	24,720	68,890
				<b>Total Financing</b>	-	-	21,320	22,850	24,720	68,890
				<b>Domestic</b>	-	-	21,320	22,850	24,720	68,890
11				Domestic Funds	-	-	21,320	22,850	24,720	68,890

# HEAD - 445 State Minister of Community Police 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
				<b>Recurrent Expenditure</b>	-	-	<b>167,320</b>	<b>173,380</b>	<b>179,440</b>	<b>520,140</b>
				<b>Personal Emoluments</b>	-	-	<b>7,000</b>	<b>8,700</b>	<b>10,400</b>	<b>26,100</b>
	1001			Salaries and Wages	-	-	4,000	5,000	6,000	15,000
	1002			Overtime and Holiday Payments	-	-	1,000	1,200	1,400	3,600
	1003			Other Allowances	-	-	2,000	2,500	3,000	7,500
				<b>Travelling Expenses</b>	-	-	<b>850</b>	<b>950</b>	<b>1,050</b>	<b>2,850</b>
	1101			Domestic	-	-	700	750	800	2,250
	1102			Foreign	-	-	150	200	250	600
				<b>Supplies</b>	-	-	<b>89,070</b>	<b>90,680</b>	<b>92,290</b>	<b>272,040</b>
	1201			Stationery and Office Requisites	-	-	8,000	8,500	9,000	25,500
	1202			Fuel	-	-	80,000	81,000	82,000	243,000
	1203			Diets and Uniforms	-	-	70	80	90	240
	1205			Other	-	-	1,000	1,100	1,200	3,300
				<b>Maintenance Expenditure</b>	-	-	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>	<b>17,400</b>
	1301			Vehicles	-	-	2,500	2,600	2,700	7,800
	1302			Plant and Machinery	-	-	1,500	1,600	1,700	4,800
	1303			Buildings and Structures	-	-	1,500	1,600	1,700	4,800
				<b>Services</b>	-	-	<b>64,500</b>	<b>66,800</b>	<b>69,100</b>	<b>200,400</b>
	1401			Transport	-	-	1,000	1,500	2,000	4,500
	1402			Postal and Communication	-	-	30,000	31,000	32,000	93,000
	1403			Electricity and Water	-	-	8,000	8,100	8,200	24,300
	1404			Rents and Local Taxes	-	-	18,000	18,500	19,000	55,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
	1409			Other	-	-	4,000	4,100	4,200	12,300
				<b>Transfers</b>	-	-	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,350</b>
	1506			Property Loan Interest to Public Servants	-	-	400	450	500	1,350
				<b>Capital Expenditure</b>	-	-	<b>612,400</b>	<b>614,800</b>	<b>617,100</b>	<b>1,844,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>417,400</b>	<b>418,200</b>	<b>418,900</b>	<b>1,254,500</b>
	2001			Buildings and Structures	-	-	413,900	414,500	415,000	1,243,400
	2002			Plant, Machinery and Equipment	-	-	1,500	1,600	1,700	4,800
	2003			Vehicles	-	-	2,000	2,100	2,200	6,300
				<b>Acquisition of Capital Assets</b>	-	-	<b>190,000</b>	<b>191,500</b>	<b>193,000</b>	<b>574,500</b>
	2102			Furniture and Office Equipment	-	-	175,000	176,000	177,000	528,000
	2103			Plant, Machinery and Equipment	-	-	15,000	15,500	16,000	46,500
				<b>Capacity Building</b>	-	-	<b>5,000</b>	<b>5,100</b>	<b>5,200</b>	<b>15,300</b>
	2401			Staff Training	-	-	5,000	5,100	5,200	15,300
				<b>Total Expenditure</b>	-	-	<b>779,720</b>	<b>788,180</b>	<b>796,540</b>	<b>2,364,440</b>
<b>Total Financing</b>					-	-	<b>779,720</b>	<b>788,180</b>	<b>796,540</b>	<b>2,364,440</b>
<b>Domestic</b>					-	-	<b>779,720</b>	<b>788,180</b>	<b>796,540</b>	<b>2,364,440</b>
11				Domestic Funds	-	-	779,720	788,180	796,540	2,364,440



# Ministry of Labour



## Ministry of Labour

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>3,818</b>				
Personal Emoluments				2,677				
Other Recurrent				1,141				
<b>Total Capital</b>				<b>1,000</b>				
<b>Domestic Funded Projects</b>								
Interior Work of Mehewara Piyasa Office Complex Building	931	2020-2023	10.1	425	Completion of Interior Works of Mehawara Piyasa	Completed and fully utilized for public service delivery	8, 16	8.5
Construction of Labour Offices	-	Annual Programme	-	46	Construction of Badulla and Kurunegala Offices	No. of Labour Offices completed	8	8.8
The Project for the Improvement of EPF Information System to Effective Service Delivery	241	2021-2022	-	75	Development of EPF Software. Procurement of ICT hardwares	Delivery of EPF services through newly developed software	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland	450	2022-2024	-	150	On line system in place for collection, analysis and updating data on labour migration. Re-structure and re-organize the SLBFE research library as a fully equipped resource centre on labour migration Registration of migrant worker groups /associations in Sri Lanka. Improve capacity of training institutions/providers	No. of grievances resolved through the system Well equipped research library No. of migrant worker groups and associations registered. No. of Collaborative skills development programmes designed and implemented	8	8.5
<b>Other Capital</b>				<b>304</b>				
<b>Total</b>				<b>4,818</b>				



## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Labour	8	20	7	771	40	-	846
Department of Labour	18	106	558	1,495	431	-	2,608
State Ministry of Foreign Employment and Market Diversification	5	9	7	991	28	2	1,042
<b>Total</b>	<b>31</b>	<b>135</b>	<b>572</b>	<b>3,257</b>	<b>499</b>	<b>2</b>	<b>4,496</b>



# ESTIMATES 2022

## Ministry of Labour

### Special Priorities

Reviewing all circulars, laws, ordinances, rules and regulations pertaining to the scope of labour sector and effecting necessary amendments in order to suit needs of the present and to safeguard labour rights

Introducing a contributory pension scheme in addition to the Employee Provident Fund (EPF) which will ensure their security in the later stages of their lives

Encourage productive programmes based on employer-employee cordial relationships, while improving competencies and skills of workers, and maintaining high standard sanitary and security mechanisms at working places

### Departments

Department of Labour

### Statutory Boards /State Owned Enterprises

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat



**Ministry of Labour  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>2,571,036</b>	<b>3,402,095</b>	<b>3,133,000</b>	<b>3,239,000</b>	<b>3,371,000</b>	<b>13,145,095</b>
<b>Personal Emoluments</b>	<b>1,894,489</b>	<b>2,163,050</b>	<b>2,079,650</b>	<b>2,169,550</b>	<b>2,264,450</b>	<b>8,676,700</b>
Salaries and Wages	1,414,527	1,604,200	1,543,600	1,597,500	1,657,000	6,402,300
Overtime and Holiday Payments	22,582	50,450	37,550	37,550	37,550	163,100
Other Allowances	457,380	508,400	498,500	534,500	569,900	2,111,300
<b>Travelling Expenses</b>	<b>73,857</b>	<b>166,325</b>	<b>129,520</b>	<b>133,650</b>	<b>139,000</b>	<b>568,495</b>
Domestic	70,083	134,175	96,520	99,150	103,600	433,445
Foreign	3,774	32,150	33,000	34,500	35,400	135,050
<b>Supplies</b>	<b>65,246</b>	<b>122,520</b>	<b>105,995</b>	<b>108,450</b>	<b>112,150</b>	<b>449,115</b>
Stationery and Office Requisites	40,105	76,100	65,215	65,450	67,100	273,865
Fuel	24,173	45,100	39,600	41,550	43,500	169,750
Diets and Uniforms	968	1,320	1,180	1,450	1,550	5,500
<b>Maintenance Expenditure</b>	<b>23,954</b>	<b>45,450</b>	<b>44,650</b>	<b>46,900</b>	<b>49,800</b>	<b>186,800</b>
Vehicles	17,593	30,950	31,350	31,900	33,300	127,500
Plant and Machinery	4,020	11,800	9,700	10,400	11,400	43,300
Buildings and Structures	2,341	2,700	3,600	4,600	5,100	16,000
<b>Services</b>	<b>435,679</b>	<b>776,480</b>	<b>662,715</b>	<b>666,600</b>	<b>687,750</b>	<b>2,793,545</b>
Transport	15,736	19,600	15,950	16,050	16,300	67,900
Postal and Communication	59,795	84,900	70,100	70,300	72,700	298,000
Electricity and Water	81,067	130,050	111,500	114,450	117,250	473,250
Rents and Local Taxes	121,698	205,530	179,065	179,300	183,500	747,395
Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
Other	155,547	330,400	280,100	281,000	293,000	1,184,500
<b>Transfers</b>	<b>77,811</b>	<b>128,020</b>	<b>110,250</b>	<b>113,550</b>	<b>117,550</b>	<b>469,370</b>
Public Institutions (Personal Emoluments)	9,000	14,000	24,000	25,000	26,000	89,000
Subscriptions and Contributions Fee	45,689	63,170	58,250	59,750	61,900	243,070
Property Loan Interest to Public Servants	23,122	28,750	28,000	28,800	29,650	115,200
Other	-	22,100	-	-	-	22,100
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>220</b>	<b>300</b>	<b>300</b>	<b>1,070</b>
Implementation of the Official Languages Policy	-	250	220	300	300	1,070
<b>Capital Expenditure</b>	<b>999,335</b>	<b>2,225,905</b>	<b>800,000</b>	<b>404,000</b>	<b>195,000</b>	<b>3,624,905</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>40,062</b>	<b>245,500</b>	<b>113,700</b>	<b>38,850</b>	<b>43,200</b>	<b>441,250</b>
Buildings and Structures	24,234	218,600	89,600	12,900	14,200	335,300
Plant, Machinery and Equipment	6,488	10,100	9,600	10,500	12,100	42,300
Vehicles	9,340	16,800	14,500	15,450	16,900	63,650
<b>Acquisition of Capital Assets</b>	<b>945,599</b>	<b>1,842,805</b>	<b>579,500</b>	<b>248,800</b>	<b>27,000</b>	<b>2,698,105</b>
Furniture and Office Equipment	2,780	23,755	7,550	10,100	11,200	52,605
Plant, Machinery and Equipment	2,089	18,150	17,950	10,700	10,800	57,600
Buildings and Structures	940,730	1,559,900	479,000	228,000	5,000	2,271,900
Software Development	-	241,000	75,000	-	-	316,000
<b>Capital Transfers</b>	<b>2,200</b>	<b>4,500</b>	<b>14,000</b>	<b>15,000</b>	<b>16,000</b>	<b>49,500</b>
Public Institutions	2,200	4,500	14,000	15,000	16,000	49,500
<b>Capacity Building</b>	<b>7,008</b>	<b>76,100</b>	<b>40,300</b>	<b>46,150</b>	<b>50,100</b>	<b>212,650</b>
Staff Training	7,008	76,100	40,300	46,150	50,100	212,650
<b>Other Capital Expenditure</b>	<b>4,466</b>	<b>57,000</b>	<b>52,500</b>	<b>55,200</b>	<b>58,700</b>	<b>223,400</b>
Other	4,466	57,000	52,500	55,200	58,700	223,400
<b>Total Expenditure</b>	<b>3,570,371</b>	<b>5,628,000</b>	<b>3,933,000</b>	<b>3,643,000</b>	<b>3,566,000</b>	<b>16,770,000</b>
<b>Total Financing</b>	<b>3,570,371</b>	<b>5,628,000</b>	<b>3,933,000</b>	<b>3,643,000</b>	<b>3,566,000</b>	<b>16,770,000</b>
Domestic	3,570,371	5,628,000	3,933,000	3,643,000	3,566,000	16,770,000

**Ministry of Labour  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>193 - Minister of Labour</b>							
	<b>Operational Activities</b>	<b>565,477</b>	<b>771,000</b>	<b>719,000</b>	<b>745,000</b>	<b>773,000</b>	<b>3,008,000</b>
	Recurrent Expenditure	550,690	635,300	626,000	643,000	665,000	2,569,300
	Capital Expenditure	14,787	135,700	93,000	102,000	108,000	438,700
	<b>Development Activities</b>	<b>82,303</b>	<b>129,000</b>	<b>147,000</b>	<b>156,000</b>	<b>164,000</b>	<b>596,000</b>
	Recurrent Expenditure	79,317	116,395	129,000	136,000	142,000	523,395
	Capital Expenditure	2,986	12,605	18,000	20,000	22,000	72,605
	<b>Total Expenditure</b>	<b>647,780</b>	<b>900,000</b>	<b>866,000</b>	<b>901,000</b>	<b>937,000</b>	<b>3,604,000</b>
	Recurrent Expenditure	630,007	751,695	755,000	779,000	807,000	3,092,695
	Capital Expenditure	17,773	148,305	111,000	122,000	130,000	511,305
<b>221 - Department of Labour</b>							
	<b>Operational Activities</b>	<b>2,034,611</b>	<b>2,623,400</b>	<b>1,785,000</b>	<b>1,621,000</b>	<b>1,456,000</b>	<b>7,485,400</b>
	Recurrent Expenditure	1,148,314	1,487,000	1,342,000	1,381,000	1,434,000	5,644,000
	Capital Expenditure	886,297	1,136,400	443,000	240,000	22,000	1,841,400
	<b>Development Activities</b>	<b>887,971</b>	<b>2,104,600</b>	<b>1,282,000</b>	<b>1,121,000</b>	<b>1,173,000</b>	<b>5,680,600</b>
	Recurrent Expenditure	792,708	1,163,400	1,036,000	1,079,000	1,130,000	4,408,400
	Capital Expenditure	95,263	941,200	246,000	42,000	43,000	1,272,200
	<b>Total Expenditure</b>	<b>2,922,582</b>	<b>4,728,000</b>	<b>3,067,000</b>	<b>2,742,000</b>	<b>2,629,000</b>	<b>13,166,000</b>
	Recurrent Expenditure	1,941,022	2,650,400	2,378,000	2,460,000	2,564,000	10,052,400
	Capital Expenditure	981,560	2,077,600	689,000	282,000	65,000	3,113,600
	<b>Grand Total</b>	<b>3,570,362</b>	<b>5,628,000</b>	<b>3,933,000</b>	<b>3,643,000</b>	<b>3,566,000</b>	<b>16,770,000</b>
	<b>Total Recurrent</b>	<b>2,571,029</b>	<b>3,402,095</b>	<b>3,133,000</b>	<b>3,239,000</b>	<b>3,371,000</b>	<b>13,145,095</b>
	<b>Total Capital</b>	<b>999,333</b>	<b>2,225,905</b>	<b>800,000</b>	<b>404,000</b>	<b>195,000</b>	<b>3,624,905</b>

## Head 193 - Minister of Labour Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>630,012</b>	<b>751,695</b>	<b>755,000</b>	<b>779,000</b>	<b>807,000</b>	<b>3,092,695</b>
<b>Personal Emoluments</b>	<b>448,057</b>	<b>496,850</b>	<b>503,350</b>	<b>520,350</b>	<b>540,250</b>	<b>2,060,800</b>
Salaries and Wages	335,156	371,700	379,500	392,500	406,000	1,549,700
Overtime and Holiday Payments	5,066	8,750	6,350	6,350	6,350	27,800
Other Allowances	107,835	116,400	117,500	121,500	127,900	483,300
<b>Travelling Expenses</b>	<b>10,606</b>	<b>46,125</b>	<b>44,700</b>	<b>46,200</b>	<b>47,700</b>	<b>184,725</b>
Domestic	8,602	22,175	17,500	17,800	18,900	76,375
Foreign	2,004	23,950	27,200	28,400	28,800	108,350
<b>Supplies</b>	<b>11,636</b>	<b>19,970</b>	<b>19,180</b>	<b>19,850</b>	<b>20,800</b>	<b>79,800</b>
Stationery and Office Requisites	2,676	5,600	5,315	5,450	5,700	22,065
Fuel	8,840	14,100	13,600	14,100	14,800	56,600
Diets and Uniforms	120	270	265	300	300	1,135
<b>Maintenance Expenditure</b>	<b>10,466</b>	<b>22,550</b>	<b>20,450</b>	<b>21,450</b>	<b>22,800</b>	<b>87,250</b>
Vehicles	8,016	15,150	15,000	15,350	16,200	61,700
Plant and Machinery	1,346	6,600	4,250	4,600	4,900	20,350
Buildings and Structures	1,104	800	1,200	1,500	1,700	5,200
<b>Services</b>	<b>94,523</b>	<b>87,950</b>	<b>84,350</b>	<b>85,400</b>	<b>86,400</b>	<b>344,100</b>
Transport	7,309	11,600	8,150	8,150	8,300	36,200
Postal and Communication	5,043	7,400	7,100	7,300	7,500	29,300
Electricity and Water	12,394	14,550	15,000	15,450	16,100	61,100
Rents and Local Taxes	57,439	38,000	35,000	35,100	35,100	143,200
Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
Other	10,502	10,400	13,100	13,900	14,400	51,800
<b>Transfers</b>	<b>54,724</b>	<b>78,000</b>	<b>82,750</b>	<b>85,450</b>	<b>88,750</b>	<b>334,950</b>
Public Institutions (Personal Emoluments)	9,000	14,000	24,000	25,000	26,000	89,000
Subscriptions and Contributions Fee	43,307	60,550	55,250	56,750	58,700	231,250
Property Loan Interest to Public Servants	2,417	3,450	3,500	3,700	4,050	14,700
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>220</b>	<b>300</b>	<b>300</b>	<b>1,070</b>
Implementation of the Official Languages Policy	-	250	220	300	300	1,070
<b>Capital Expenditure</b>	<b>17,775</b>	<b>148,305</b>	<b>111,000</b>	<b>122,000</b>	<b>130,000</b>	<b>511,305</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,008</b>	<b>11,300</b>	<b>8,000</b>	<b>9,650</b>	<b>11,700</b>	<b>40,650</b>
Buildings and Structures	600	5,300	2,800	3,400	4,300	15,800
Plant, Machinery and Equipment	575	2,400	1,900	2,350	2,900	9,550
Vehicles	1,833	3,600	3,300	3,900	4,500	15,300
<b>Acquisition of Capital Assets</b>	<b>2,078</b>	<b>18,205</b>	<b>14,000</b>	<b>14,900</b>	<b>13,100</b>	<b>60,205</b>
Furniture and Office Equipment	1,285	6,255	2,550	3,000	3,700	15,505
Plant, Machinery and Equipment	793	6,950	3,450	3,900	4,400	18,700
Buildings and Structures	-	5,000	8,000	8,000	5,000	26,000
<b>Capital Transfers</b>	<b>2,200</b>	<b>4,500</b>	<b>14,000</b>	<b>15,000</b>	<b>16,000</b>	<b>49,500</b>
Public Institutions	2,200	4,500	14,000	15,000	16,000	49,500
<b>Capacity Building</b>	<b>6,023</b>	<b>67,300</b>	<b>32,000</b>	<b>37,250</b>	<b>40,500</b>	<b>177,050</b>
Staff Training	6,023	67,300	32,000	37,250	40,500	177,050
<b>Other Capital Expenditure</b>	<b>4,466</b>	<b>47,000</b>	<b>43,000</b>	<b>45,200</b>	<b>48,700</b>	<b>183,900</b>
Other	4,466	47,000	43,000	45,200	48,700	183,900
<b>Total Expenditure</b>	<b>647,787</b>	<b>900,000</b>	<b>866,000</b>	<b>901,000</b>	<b>937,000</b>	<b>3,604,000</b>
<b>Total Financing</b>	<b>647,787</b>	<b>900,000</b>	<b>866,000</b>	<b>901,000</b>	<b>937,000</b>	<b>3,604,000</b>
Domestic	647,787	900,000	866,000	901,000	937,000	3,604,000

## Employment Profile

Category	Approved	Actual
Senior Level	38	28
Tertiary Level	09	7
Secondary Level	888	771
Primary Level	56	27
Other (Casual/Temporary/Contract etc.)	-	10
<b>Total</b>	<b>991</b>	<b>846</b>

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



HEAD - 193 Minister of Labour

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
				<b>Recurrent Expenditure</b>	<b>22,143</b>	<b>33,070</b>	<b>29,075</b>	<b>30,750</b>	<b>32,800</b>	<b>125,695</b>
				<b>Personal Emoluments</b>	<b>10,555</b>	<b>14,870</b>	<b>15,000</b>	<b>15,800</b>	<b>17,000</b>	<b>62,670</b>
	1001			Salaries and Wages	7,263	9,570	10,500	11,000	12,000	43,070
	1002			Overtime and Holiday Payments	1,346	2,300	2,000	2,000	2,000	8,300
	1003			Other Allowances	1,946	3,000	2,500	2,800	3,000	11,300
				<b>Travelling Expenses</b>	<b>700</b>	<b>3,800</b>	<b>1,500</b>	<b>1,800</b>	<b>2,100</b>	<b>9,200</b>
	1101			Domestic	700	1,800	1,000	1,200	1,400	5,400
	1102			Foreign	-	2,000	500	600	700	3,800
				<b>Supplies</b>	<b>3,039</b>	<b>5,650</b>	<b>5,600</b>	<b>5,750</b>	<b>5,900</b>	<b>22,900</b>
	1201			Stationery and Office Requisites	134	800	750	800	850	3,200
	1202			Fuel	2,905	4,800	4,800	4,900	5,000	19,500
	1203			Diets and Uniforms	-	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>3,236</b>	<b>4,900</b>	<b>3,975</b>	<b>4,200</b>	<b>4,400</b>	<b>17,475</b>
	1301			Vehicles	2,268	3,500	3,000	3,100	3,200	12,800
	1302			Plant and Machinery	146	1,200	725	800	900	3,625
	1303			Buildings and Structures	822	200	250	300	300	1,050
				<b>Services</b>	<b>4,613</b>	<b>3,850</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>13,450</b>
	1401			Transport	482	1,300	650	650	700	3,300
	1402			Postal and Communication	732	1,200	1,000	1,100	1,100	4,400
	1403			Electricity and Water	750	750	750	800	900	3,200
	1409			Other	2,649	600	600	650	700	2,550
				<b>Capital Expenditure</b>	<b>2,866</b>	<b>3,700</b>	<b>2,600</b>	<b>3,000</b>	<b>3,500</b>	<b>12,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,816</b>	<b>2,300</b>	<b>1,600</b>	<b>2,000</b>	<b>2,200</b>	<b>8,100</b>
	2001			Buildings and Structures	400	300	300	400	500	1,500
	2002			Plant, Machinery and Equipment	116	1,000	500	600	700	2,800
	2003			Vehicles	1,300	1,000	800	1,000	1,000	3,800
				<b>Acquisition of Capital Assets</b>	<b>1,050</b>	<b>1,400</b>	<b>1,000</b>	<b>1,000</b>	<b>1,300</b>	<b>4,700</b>
	2102			Furniture and Office Equipment	750	700	500	500	700	2,400
	2103			Plant, Machinery and Equipment	300	700	500	500	600	2,300
				<b>Total Expenditure</b>	<b>25,009</b>	<b>36,770</b>	<b>31,675</b>	<b>33,750</b>	<b>36,300</b>	<b>138,495</b>
				<b>Total Financing</b>	<b>25,009</b>	<b>36,770</b>	<b>31,675</b>	<b>33,750</b>	<b>36,300</b>	<b>138,495</b>
				<b>Domestic</b>	<b>25,009</b>	<b>36,770</b>	<b>31,675</b>	<b>33,750</b>	<b>36,300</b>	<b>138,495</b>
11				Domestic Funds	25,009	36,770	31,675	33,750	36,300	138,495

**HEAD - 193 Minister of Labour**  
**1 - Operational Activities**  
**02 - 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	91,653	121,730	116,025	118,000	120,150	475,905
				Personal Emoluments	57,295	64,730	62,500	64,000	65,500	256,730
	1001			Salaries and Wages	40,352	47,230	45,000	46,000	47,000	185,230
	1002			Overtime and Holiday Payments	2,806	4,500	3,000	3,000	3,000	13,500
	1003			Other Allowances	14,137	13,000	14,500	15,000	15,500	58,000
				Travelling Expenses	1,959	3,400	2,100	2,100	2,300	9,900
	1101			Domestic	1,059	1,400	1,100	1,100	1,200	4,800
	1102			Foreign	900	2,000	1,000	1,000	1,100	5,100
				Supplies	4,920	6,600	6,500	6,600	6,800	26,500
	1201			Stationery and Office Requisites	1,413	2,500	2,400	2,400	2,500	9,800
	1202			Fuel	3,423	4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms	84	100	100	100	100	400
				Maintenance Expenditure	4,294	12,600	10,675	10,800	11,000	45,075
	1301			Vehicles	3,662	8,000	8,000	8,000	8,200	32,200
	1302			Plant and Machinery	632	4,500	2,525	2,600	2,600	12,225
	1303			Buildings and Structures	-	100	150	200	200	650
				Services	22,644	33,700	33,500	33,700	33,700	134,600
	1401			Transport	3,937	7,200	4,500	4,500	4,600	20,800
	1402			Postal and Communication	1,900	2,500	3,000	3,100	3,100	11,700
	1403			Electricity and Water	9,971	12,000	12,000	12,250	12,500	48,750
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
	1409			Other	5,000	6,000	8,000	8,350	8,500	30,850
				Transfers	541	600	650	700	750	2,700
	1506			Property Loan Interest to Public Servants	541	600	650	700	750	2,700
				Other Recurrent Expenditure	-	100	100	100	100	400
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400
				Capital Expenditure	5,925	64,700	58,300	61,600	64,000	248,600
				Rehabilitation and Improvement of Capital Assets	873	3,200	3,300	4,100	5,000	15,600
	2001			Buildings and Structures	200	1,000	1,000	1,500	2,000	5,500
	2002			Plant, Machinery and Equipment	300	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	373	1,200	1,300	1,400	1,600	5,500
				Acquisition of Capital Assets	400	7,700	2,500	2,800	3,500	16,500
	2102			Furniture and Office Equipment	200	4,500	1,500	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	200	3,200	1,000	1,300	1,500	7,000
				Capacity Building	186	1,800	1,500	1,500	1,800	6,600
	2401			Staff Training	186	1,800	1,500	1,500	1,800	6,600
002				Implementation of the National Policy for Decent Work	3,191	45,000	40,000	42,000	45,000	172,000
	2509			Other	3,191	45,000	40,000	42,000	45,000	172,000
003				Construction of Labour Quarters	-	5,000	8,000	8,000	5,000	26,000
	2104			Buildings and Structures	-	5,000	8,000	8,000	5,000	26,000
004				Printing of Publication	676	1,200	2,000	2,200	2,500	7,900
	2509			Other	676	1,200	2,000	2,200	2,500	7,900
005				Symposium for Labour	599	800	1,000	1,000	1,200	4,000
	2509			Other	599	800	1,000	1,000	1,200	4,000
				Total Expenditure	97,578	186,430	174,325	179,600	184,150	724,505
				Total Financing	97,578	186,430	174,325	179,600	184,150	724,505
				Domestic	97,578	186,430	174,325	179,600	184,150	724,505
11				Domestic Funds	97,578	186,430	174,325	179,600	184,150	724,505

**HEAD - 193 Minister of Labour**  
**1 - Operational Activities**  
**07 - National Productivity Secretariat and Productivity Promotion**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>436,894</b>	<b>480,500</b>	<b>480,900</b>	<b>494,250</b>	<b>512,050</b>	<b>1,967,700</b>
				<b>Personal Emoluments</b>	<b>356,616</b>	<b>388,500</b>	<b>399,000</b>	<b>411,000</b>	<b>426,000</b>	<b>1,624,500</b>
	1001			Salaries and Wages	271,631	295,000	305,500	315,000	325,000	1,240,500
	1002			Overtime and Holiday Payments	863	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	84,122	92,000	92,500	95,000	100,000	379,500
				<b>Travelling Expenses</b>	<b>6,651</b>	<b>19,300</b>	<b>15,500</b>	<b>15,500</b>	<b>16,400</b>	<b>66,700</b>
	1101			Domestic	6,651	18,800	15,000	15,000	15,700	64,500
	1102			Foreign	-	500	500	500	700	2,200
				<b>Supplies</b>	<b>2,353</b>	<b>5,550</b>	<b>5,000</b>	<b>5,100</b>	<b>5,550</b>	<b>21,200</b>
	1201			Stationery and Office Requisites	734	1,500	1,450	1,450	1,500	5,900
	1202			Fuel	1,587	4,000	3,500	3,600	4,000	15,100
	1203			Diets and Uniforms	32	50	50	50	50	200
				<b>Maintenance Expenditure</b>	<b>2,612</b>	<b>4,300</b>	<b>4,600</b>	<b>4,800</b>	<b>5,400</b>	<b>19,100</b>
	1301			Vehicles	1,922	3,400	3,500	3,500	4,000	14,400
	1302			Plant and Machinery	411	600	600	700	800	2,700
	1303			Buildings and Structures	279	300	500	600	600	2,000
				<b>Services</b>	<b>56,620</b>	<b>38,300</b>	<b>38,000</b>	<b>38,300</b>	<b>38,800</b>	<b>153,400</b>
	1401			Transport	557	600	600	600	600	2,400
	1402			Postal and Communication	1,564	3,000	2,400	2,400	2,500	10,300
	1403			Electricity and Water	1,365	1,100	1,500	1,600	1,800	6,000
	1404			Rents and Local Taxes	52,444	32,000	32,000	32,000	32,000	128,000
	1409			Other	690	1,600	1,500	1,700	1,900	6,700
				<b>Transfers</b>	<b>12,042</b>	<b>24,500</b>	<b>18,750</b>	<b>19,450</b>	<b>19,800</b>	<b>82,500</b>
	1505			Subscriptions and Contributions Fee	10,307	22,000	16,250	16,850	17,000	72,100
	1506			Property Loan Interest to Public Servants	1,735	2,500	2,500	2,600	2,800	10,400
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>300</b>
	1703			Implementation of the Official Languages Policy	-	50	50	100	100	300
				<b>Capital Expenditure</b>	<b>5,996</b>	<b>67,300</b>	<b>32,100</b>	<b>37,400</b>	<b>40,500</b>	<b>177,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>159</b>	<b>1,000</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,700</b>
	2003			Vehicles	159	1,000	800	900	1,000	3,700
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,300</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>5,500</b>
	2103			Plant, Machinery and Equipment	-	1,300	1,300	1,400	1,500	5,500
				<b>Capacity Building</b>	<b>2,771</b>	<b>30,000</b>	<b>15,000</b>	<b>15,500</b>	<b>16,000</b>	<b>76,500</b>
	2401			Staff Training	2,771	30,000	15,000	15,500	16,000	76,500
001				<b>Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka</b>	<b>3,066</b>	<b>35,000</b>	<b>15,000</b>	<b>19,600</b>	<b>22,000</b>	<b>91,600</b>
	2401			Staff Training	3,066	35,000	15,000	19,600	22,000	91,600
				<b>Total Expenditure</b>	<b>442,890</b>	<b>547,800</b>	<b>513,000</b>	<b>531,650</b>	<b>552,550</b>	<b>2,145,000</b>
				<b>Total Financing</b>	<b>442,890</b>	<b>547,800</b>	<b>513,000</b>	<b>531,650</b>	<b>552,550</b>	<b>2,145,000</b>
				<b>Domestic</b>	<b>442,890</b>	<b>547,800</b>	<b>513,000</b>	<b>531,650</b>	<b>552,550</b>	<b>2,145,000</b>
11				Domestic Funds	442,890	547,800	513,000	531,650	552,550	2,145,000

**HEAD - 193 Minister of Labour**  
**2 - Development Activities**  
**03 - Organization for Upgrading Labour Relations**

				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	9,000	14,000	24,000	25,000	26,000	89,000
002				National Institute of Labour Studies	5,500	10,000	15,000	15,500	16,000	56,500
	1503			Public Institutions (Personal Emoluments)	5,500	10,000	15,000	15,500	16,000	56,500
003				National Institute of Occupational Health and Safety	3,500	4,000	9,000	9,500	10,000	32,500
	1503			Public Institutions (Personal Emoluments)	3,500	4,000	9,000	9,500	10,000	32,500
				Capital Expenditure	2,200	4,500	14,000	15,000	16,000	49,500
002				National Institute of Labour Studies	1,600	1,000	7,000	7,500	8,000	23,500
	2201			Public Institutions	1,600	1,000	7,000	7,500	8,000	23,500
003				National Institute of Occupational Health and Safety	600	3,500	7,000	7,500	8,000	26,000
	2201			Public Institutions	600	3,500	7,000	7,500	8,000	26,000
				Total Expenditure	11,200	18,500	38,000	40,000	42,000	138,500
Total Financing					11,200	18,500	38,000	40,000	42,000	138,500
				Domestic	11,200	18,500	38,000	40,000	42,000	138,500
11				Domestic Funds	11,200	18,500	38,000	40,000	42,000	138,500

**HEAD - 193 Minister of Labour**  
**2 - Development Activities**  
**04 - Technical Co - Operation with ILO and Other Agencies**

				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	39,100	66,800	71,000	74,050	77,000	288,850
				Personal Emoluments	2,973	5,850	4,150	4,850	5,550	20,400
	1001			Salaries and Wages	2,281	4,300	3,000	3,500	4,000	14,800
	1002			Overtime and Holiday Payments	-	150	150	150	150	600
	1003			Other Allowances	692	1,400	1,000	1,200	1,400	5,000
				Travelling Expenses	1,104	19,500	25,050	26,100	26,100	96,750
	1101			Domestic	-	50	50	100	100	300
	1102			Foreign	1,104	19,450	25,000	26,000	26,000	96,450
				Supplies	386	850	830	950	1,100	3,730
	1201			Stationery and Office Requisites	100	300	280	300	350	1,230
	1202			Fuel	286	500	500	600	700	2,300
	1203			Diets and Uniforms	-	50	50	50	50	200
				Maintenance Expenditure	60	350	400	500	600	1,850
	1301			Vehicles	-	50	100	200	200	550
	1302			Plant and Machinery	60	200	200	200	300	900
	1303			Buildings and Structures	-	100	100	100	100	400
				Services	1,560	1,400	1,300	1,400	1,550	5,650
	1401			Transport	600	700	600	600	600	2,500
	1402			Postal and Communication	462	200	200	200	250	850
	1409			Other	498	500	500	600	700	2,300
				Transfers	33,017	38,750	39,200	40,150	42,000	160,100
	1505			Subscriptions and Contributions Fee	33,000	38,550	39,000	39,900	41,700	159,150
	1506			Property Loan Interest to Public Servants	17	200	200	250	300	950
				Other Recurrent Expenditure	-	100	70	100	100	370
	1703			Implementation of the Official Languages Policy	-	100	70	100	100	370
				Capital Expenditure	375	1,200	1,200	1,800	2,100	6,300
				Rehabilitation and Improvement of Capital Assets	125	400	400	550	800	2,150
	2002			Plant, Machinery and Equipment	125	200	200	250	400	1,050
	2003			Vehicles	-	200	200	300	400	1,100
				Acquisition of Capital Assets	250	500	500	900	900	2,800
	2102			Furniture and Office Equipment	200	200	200	500	500	1,400
	2103			Plant, Machinery and Equipment	50	300	300	400	400	1,400
				Capacity Building	-	300	300	350	400	1,350
	2401			Staff Training	-	300	300	350	400	1,350
				Total Expenditure	39,475	68,000	72,200	75,850	79,100	295,150
				Total Financing	39,475	68,000	72,200	75,850	79,100	295,150
				Domestic	39,475	68,000	72,200	75,850	79,100	295,150
11				Domestic Funds	39,475	68,000	72,200	75,850	79,100	295,150

**HEAD - 193 Minister of Labour**  
**2 - Development Activities**  
**05 - Workmen's Compensation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>31,217</b>	<b>35,595</b>	<b>34,000</b>	<b>36,950</b>	<b>39,000</b>	<b>145,545</b>
				<b>Personal Emoluments</b>	<b>20,616</b>	<b>22,900</b>	<b>22,700</b>	<b>24,700</b>	<b>26,200</b>	<b>96,500</b>
	1001			Salaries and Wages	13,628	15,600	15,500	17,000	18,000	66,100
	1002			Overtime and Holiday Payments	51	300	200	200	200	900
	1003			Other Allowances	6,937	7,000	7,000	7,500	8,000	29,500
				<b>Travelling Expenses</b>	<b>192</b>	<b>125</b>	<b>550</b>	<b>700</b>	<b>800</b>	<b>2,175</b>
	1101			Domestic	192	125	350	400	500	1,375
	1102			Foreign	-	-	200	300	300	800
				<b>Supplies</b>	<b>937</b>	<b>1,320</b>	<b>1,250</b>	<b>1,450</b>	<b>1,450</b>	<b>5,470</b>
	1201			Stationery and Office Requisites	294	500	435	500	500	1,935
	1202			Fuel	639	800	800	900	900	3,400
	1203			Diets and Uniforms	4	20	15	50	50	135
				<b>Maintenance Expenditure</b>	<b>263</b>	<b>400</b>	<b>800</b>	<b>1,150</b>	<b>1,400</b>	<b>3,750</b>
	1301			Vehicles	163	200	400	550	600	1,750
	1302			Plant and Machinery	97	100	200	300	300	900
	1303			Buildings and Structures	3	100	200	300	500	1,100
				<b>Services</b>	<b>9,086</b>	<b>10,700</b>	<b>8,550</b>	<b>8,800</b>	<b>8,950</b>	<b>37,000</b>
	1401			Transport	1,732	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	385	500	500	500	550	2,050
	1403			Electricity and Water	309	700	750	800	900	3,150
	1404			Rents and Local Taxes	4,995	6,000	3,000	3,100	3,100	15,200
	1409			Other	1,665	1,700	2,500	2,600	2,600	9,400
				<b>Transfers</b>	<b>123</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>200</b>	<b>650</b>
	1506			Property Loan Interest to Public Servants	123	150	150	150	200	650
				<b>Capital Expenditure</b>	<b>411</b>	<b>6,905</b>	<b>2,800</b>	<b>3,200</b>	<b>3,900</b>	<b>16,805</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33</b>	<b>4,400</b>	<b>1,900</b>	<b>2,100</b>	<b>2,700</b>	<b>11,100</b>
	2001			Buildings and Structures	-	4,000	1,500	1,500	1,800	8,800
	2002			Plant, Machinery and Equipment	33	200	200	300	400	1,100
	2003			Vehicles	-	200	200	300	500	1,200
				<b>Acquisition of Capital Assets</b>	<b>378</b>	<b>2,305</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>4,705</b>
	2102			Furniture and Office Equipment	135	855	350	500	500	2,205
	2103			Plant, Machinery and Equipment	243	1,450	350	300	400	2,500
				<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>1,000</b>
	2401			Staff Training	-	200	200	300	300	1,000
				<b>Total Expenditure</b>	<b>31,628</b>	<b>42,500</b>	<b>36,800</b>	<b>40,150</b>	<b>42,900</b>	<b>162,350</b>
				<b>Total Financing</b>	<b>31,628</b>	<b>42,500</b>	<b>36,800</b>	<b>40,150</b>	<b>42,900</b>	<b>162,350</b>
				<b>Domestic</b>	<b>31,628</b>	<b>42,500</b>	<b>36,800</b>	<b>40,150</b>	<b>42,900</b>	<b>162,350</b>
11				Domestic Funds	31,628	42,500	36,800	40,150	42,900	162,350

**Head 221 - Department of Labour  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,941,024	2,650,400	2,378,000	2,460,000	2,564,000	10,052,400
Personal Emoluments	1,446,432	1,666,200	1,576,300	1,649,200	1,724,200	6,615,900
Salaries and Wages	1,079,371	1,232,500	1,164,100	1,205,000	1,251,000	4,852,600
Overtime and Holiday Payments	17,516	41,700	31,200	31,200	31,200	135,300
Other Allowances	349,545	392,000	381,000	413,000	442,000	1,628,000
Travelling Expenses	63,251	120,200	84,820	87,450	91,300	383,770
Domestic	61,481	112,000	79,020	81,350	84,700	357,070
Foreign	1,770	8,200	5,800	6,100	6,600	26,700
Supplies	53,610	102,550	86,815	88,600	91,350	369,315
Stationery and Office Requisites	37,429	70,500	59,900	60,000	61,400	251,800
Fuel	15,333	31,000	26,000	27,450	28,700	113,150
Diets and Uniforms	848	1,050	915	1,150	1,250	4,365
Maintenance Expenditure	13,489	22,900	24,200	25,450	27,000	99,550
Vehicles	9,577	15,800	16,350	16,550	17,100	65,800
Plant and Machinery	2,675	5,200	5,450	5,800	6,500	22,950
Buildings and Structures	1,237	1,900	2,400	3,100	3,400	10,800
Services	341,155	688,530	578,365	581,200	601,350	2,449,445
Transport	8,427	8,000	7,800	7,900	8,000	31,700
Postal and Communication	54,752	77,500	63,000	63,000	65,200	268,700
Electricity and Water	68,673	115,500	96,500	99,000	101,150	412,150
Rents and Local Taxes	64,259	167,530	144,065	144,200	148,400	604,195
Other	145,044	320,000	267,000	267,100	278,600	1,132,700
Transfers	23,087	50,020	27,500	28,100	28,800	134,420
Subscriptions and Contributions Fee	2,382	2,620	3,000	3,000	3,200	11,820
Property Loan Interest to Public Servants	20,705	25,300	24,500	25,100	25,600	100,500
Other	-	22,100	-	-	-	22,100
Capital Expenditure	981,559	2,077,600	689,000	282,000	65,000	3,113,600
Rehabilitation and Improvement of Capital Assets	37,054	234,200	105,700	29,200	31,500	400,600
Buildings and Structures	23,634	213,300	86,800	9,500	9,900	319,500
Plant, Machinery and Equipment	5,913	7,700	7,700	8,150	9,200	32,750
Vehicles	7,507	13,200	11,200	11,550	12,400	48,350
Acquisition of Capital Assets	943,520	1,824,600	565,500	233,900	13,900	2,637,900
Furniture and Office Equipment	1,494	17,500	5,000	7,100	7,500	37,100
Plant, Machinery and Equipment	1,296	11,200	14,500	6,800	6,400	38,900
Buildings and Structures	940,730	1,554,900	471,000	220,000	-	2,245,900
Software Development	-	241,000	75,000	-	-	316,000
Capacity Building	985	8,800	8,300	8,900	9,600	35,600
Staff Training	985	8,800	8,300	8,900	9,600	35,600
Other Capital Expenditure	-	10,000	9,500	10,000	10,000	39,500
Other	-	10,000	9,500	10,000	10,000	39,500
Total Expenditure	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000
Total Financing	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000
Domestic	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000

### Employment Profile

Category	Approved	Actual
Senior Level	210	124
Tertiary Level	668	558
Secondary Level	1,758	1,495
Primary Level	489	431
Other (Casual/Temporary/Contract etc.)	2	-
<b>Total</b>	<b>3,127</b>	<b>2,608</b>

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



**HEAD - 221 Department of Labour**  
**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	1,148,314	1,487,000	1,342,000	1,381,000	1,434,000	5,644,000
				Personal Emoluments	851,639	988,000	940,000	975,000	1,011,000	3,914,000
	1001			Salaries and Wages	633,617	733,000	695,000	715,000	736,000	2,879,000
	1002			Overtime and Holiday Payments	10,771	22,000	15,000	15,000	15,000	67,000
	1003			Other Allowances	207,251	233,000	230,000	245,000	260,000	968,000
				Travelling Expenses	32,273	53,500	37,700	38,750	40,700	170,650
	1101			Domestic	31,043	50,000	34,200	35,250	37,000	156,450
	1102			Foreign	1,230	3,500	3,500	3,500	3,700	14,200
				Supplies	15,720	22,800	20,700	21,150	21,700	86,350
	1201			Stationery and Office Requisites	7,434	10,000	10,000	10,000	10,300	40,300
	1202			Fuel	7,566	12,000	10,000	10,250	10,400	42,650
	1203			Diets and Uniforms	720	800	700	900	1,000	3,400
				Maintenance Expenditure	8,410	9,000	9,700	10,000	10,300	39,000
	1301			Vehicles	5,911	6,000	6,000	6,100	6,200	24,300
	1302			Plant and Machinery	1,372	2,000	2,200	2,300	2,400	8,900
	1303			Buildings and Structures	1,127	1,000	1,500	1,600	1,700	5,800
				Services	228,909	379,200	321,400	323,500	337,600	1,361,700
	1401			Transport	3,627	3,200	2,400	2,500	2,600	10,700
	1402			Postal and Communication	14,604	20,000	16,000	16,000	17,000	69,000
	1403			Electricity and Water	61,130	80,000	80,000	82,000	83,000	325,000
	1404			Rents and Local Taxes	32,269	33,000	33,000	33,000	35,000	134,000
	1409			Other	117,279	243,000	190,000	190,000	200,000	823,000
				Transfers	11,363	12,400	12,500	12,600	12,700	50,200
	1506			Property Loan Interest to Public Servants	11,363	12,400	12,500	12,600	12,700	50,200
004				Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited	-	22,100	-	-	-	22,100
	1508			Other	-	22,100	-	-	-	22,100
				Capital Expenditure	886,297	1,136,400	443,000	240,000	22,000	1,841,400
				Rehabilitation and Improvement of Capital Assets	26,182	213,000	91,000	13,000	13,900	330,900
	2001			Buildings and Structures	18,965	200,000	80,000	1,500	1,700	283,200
	2002			Plant, Machinery and Equipment	3,611	5,000	5,000	5,250	5,700	20,950
	2003			Vehicles	3,606	8,000	6,000	6,250	6,500	26,750
				Acquisition of Capital Assets	160,820	213,000	49,000	23,500	4,100	289,600
	2102			Furniture and Office Equipment	591	8,000	2,000	2,300	2,500	14,800
	2103			Plant, Machinery and Equipment	696	5,000	1,000	1,200	1,600	8,800
	2104			Buildings and Structures	159,533	200,000	46,000	20,000	-	266,000
	039			Construction of Labour Office	-	200,000	46,000	20,000	-	266,000
				Capacity Building	93	5,500	3,000	3,500	4,000	16,000
	2401			Staff Training	93	5,500	3,000	3,500	4,000	16,000
002				Construction of Mehewara Piyasa office complex building	699,202	704,900	300,000	200,000	-	1,204,900
	2104			Buildings and Structures	699,202	704,900	300,000	200,000	-	1,204,900
	042			Mehewara Piyasa Interior Works	-	454,900	225,000	200,000	-	879,900
	043			Mehewara Piyasa Common Facilities	-	250,000	75,000	-	-	325,000
				Total Expenditure	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
Total Financing					2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
Domestic					2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
11				Domestic Funds	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400

**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**02 - Industrial Relations and Enforcement of Labour Laws**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>82,611</b>	<b>112,250</b>	<b>107,105</b>	<b>115,800</b>	<b>124,300</b>	<b>459,455</b>
				<b>Personal Emoluments</b>	<b>68,183</b>	<b>78,200</b>	<b>74,300</b>	<b>82,200</b>	<b>89,200</b>	<b>323,900</b>
	1001			Salaries and Wages	51,694	57,000	55,100	60,000	65,000	237,100
	1002			Overtime and Holiday Payments	896	2,200	2,200	2,200	2,200	8,800
	1003			Other Allowances	15,593	19,000	17,000	20,000	22,000	78,000
				<b>Travelling Expenses</b>	<b>3,312</b>	<b>8,200</b>	<b>6,800</b>	<b>7,000</b>	<b>7,300</b>	<b>29,300</b>
	1101			Domestic	3,022	7,000	6,000	6,100	6,200	25,300
	1102			Foreign	290	1,200	800	900	1,100	4,000
				<b>Supplies</b>	<b>2,577</b>	<b>5,050</b>	<b>4,940</b>	<b>5,150</b>	<b>5,250</b>	<b>20,390</b>
	1201			Stationery and Office Requisites	1,239	2,500	2,400	2,500	2,500	9,900
	1202			Fuel	1,306	2,500	2,500	2,600	2,700	10,300
	1203			Diets and Uniforms	32	50	40	50	50	190
				<b>Maintenance Expenditure</b>	<b>373</b>	<b>1,100</b>	<b>1,200</b>	<b>1,350</b>	<b>1,700</b>	<b>5,350</b>
	1301			Vehicles	262	800	850	850	900	3,400
	1302			Plant and Machinery	111	200	250	300	500	1,250
	1303			Buildings and Structures	-	100	100	200	300	700
				<b>Services</b>	<b>7,440</b>	<b>18,800</b>	<b>18,865</b>	<b>19,000</b>	<b>19,650</b>	<b>76,315</b>
	1401			Transport	1,200	1,200	1,800	1,800	1,800	6,600
	1402			Postal and Communication	2,373	3,500	3,500	3,500	3,600	14,100
	1403			Electricity and Water	704	2,000	1,500	1,600	1,750	6,850
	1404			Rents and Local Taxes	-	100	65	100	100	365
	1409			Other	3,163	12,000	12,000	12,000	12,400	48,400
				<b>Transfers</b>	<b>726</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,200</b>
	1506			Property Loan Interest to Public Servants	726	900	1,000	1,100	1,200	4,200
				<b>Capital Expenditure</b>	<b>2,370</b>	<b>15,000</b>	<b>4,500</b>	<b>7,200</b>	<b>7,600</b>	<b>34,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,170</b>	<b>8,500</b>	<b>4,200</b>	<b>4,900</b>	<b>5,100</b>	<b>22,700</b>
	2001			Buildings and Structures	1,014	7,800	3,500	4,000	4,000	19,300
	2002			Plant, Machinery and Equipment	945	200	200	300	400	1,100
	2003			Vehicles	211	500	500	600	700	2,300
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>6,200</b>	<b>-</b>	<b>2,000</b>	<b>2,100</b>	<b>10,300</b>
	2102			Furniture and Office Equipment	-	5,000	-	1,000	1,000	7,000
	2103			Plant, Machinery and Equipment	-	1,200	-	1,000	1,100	3,300
				<b>Capacity Building</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>1,300</b>
	2401			Staff Training	200	300	300	300	400	1,300
				<b>Total Expenditure</b>	<b>84,981</b>	<b>127,250</b>	<b>111,605</b>	<b>123,000</b>	<b>131,900</b>	<b>493,755</b>
				<b>Total Financing</b>	<b>84,981</b>	<b>127,250</b>	<b>111,605</b>	<b>123,000</b>	<b>131,900</b>	<b>493,755</b>
				<b>Domestic</b>	<b>84,981</b>	<b>127,250</b>	<b>111,605</b>	<b>123,000</b>	<b>131,900</b>	<b>493,755</b>
11				Domestic Funds	84,981	127,250	111,605	123,000	131,900	493,755

**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**03 - Safety, Health and Welfare of Workers**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>91,532</b>	<b>118,300</b>	<b>112,595</b>	<b>121,800</b>	<b>130,600</b>	<b>483,295</b>
				<b>Personal Emoluments</b>	<b>74,065</b>	<b>84,000</b>	<b>82,000</b>	<b>90,000</b>	<b>97,000</b>	<b>353,000</b>
	1001			Salaries and Wages	53,211	58,500	56,000	60,000	65,000	239,500
	1002			Overtime and Holiday Payments	558	2,500	2,000	2,000	2,000	8,500
	1003			Other Allowances	20,296	23,000	24,000	28,000	30,000	105,000
				<b>Travelling Expenses</b>	<b>1,581</b>	<b>6,000</b>	<b>4,320</b>	<b>4,600</b>	<b>5,100</b>	<b>20,020</b>
	1101			Domestic	1,581	5,000	3,820	4,000	4,500	17,320
	1102			Foreign	-	1,000	500	600	600	2,700
				<b>Supplies</b>	<b>4,358</b>	<b>7,600</b>	<b>6,075</b>	<b>6,200</b>	<b>6,300</b>	<b>26,175</b>
	1201			Stationery and Office Requisites	1,891	3,000	2,500	2,500	2,600	10,600
	1202			Fuel	2,419	4,500	3,500	3,600	3,600	15,200
	1203			Diets and Uniforms	48	100	75	100	100	375
				<b>Maintenance Expenditure</b>	<b>1,317</b>	<b>3,200</b>	<b>3,700</b>	<b>4,000</b>	<b>4,500</b>	<b>15,400</b>
	1301			Vehicles	976	2,000	2,500	2,600	2,800	9,900
	1302			Plant and Machinery	341	1,000	1,000	1,100	1,300	4,400
	1303			Buildings and Structures	-	200	200	300	400	1,100
				<b>Services</b>	<b>9,509</b>	<b>16,500</b>	<b>15,500</b>	<b>15,900</b>	<b>16,500</b>	<b>64,400</b>
	1401			Transport	3,000	3,000	3,000	3,000	3,000	12,000
	1402			Postal and Communication	2,403	4,000	3,500	3,500	3,600	14,600
	1403			Electricity and Water	1,813	3,500	3,000	3,200	3,400	13,100
	1404			Rents and Local Taxes	860	1,000	1,000	1,100	1,300	4,400
	1409			Other	1,433	5,000	5,000	5,100	5,200	20,300
				<b>Transfers</b>	<b>702</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	1506			Property Loan Interest to Public Servants	702	1,000	1,000	1,100	1,200	4,300
				<b>Capital Expenditure</b>	<b>2,137</b>	<b>10,700</b>	<b>17,700</b>	<b>10,000</b>	<b>9,500</b>	<b>47,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,937</b>	<b>4,200</b>	<b>2,700</b>	<b>3,300</b>	<b>3,700</b>	<b>13,900</b>
	2001			Buildings and Structures	981	2,500	1,000	1,500	1,500	6,500
	2002			Plant, Machinery and Equipment	284	500	500	600	800	2,400
	2003			Vehicles	672	1,200	1,200	1,200	1,400	5,000
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>5,000</b>	<b>12,000</b>	<b>3,700</b>	<b>2,800</b>	<b>23,500</b>
	2102			Furniture and Office Equipment	-	1,500	-	700	800	3,000
	2103			Plant, Machinery and Equipment	-	3,500	12,000	3,000	2,000	20,500
				<b>Capacity Building</b>	<b>200</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>10,500</b>
	2401			Staff Training	200	1,500	3,000	3,000	3,000	10,500
				<b>Total Expenditure</b>	<b>93,669</b>	<b>129,000</b>	<b>130,295</b>	<b>131,800</b>	<b>140,100</b>	<b>531,195</b>
				<b>Total Financing</b>	<b>93,669</b>	<b>129,000</b>	<b>130,295</b>	<b>131,800</b>	<b>140,100</b>	<b>531,195</b>
				<b>Domestic</b>	<b>93,669</b>	<b>129,000</b>	<b>130,295</b>	<b>131,800</b>	<b>140,100</b>	<b>531,195</b>
11				Domestic Funds	93,669	129,000	130,295	131,800	140,100	531,195

**HEAD - 221 Department of Labour**  
**2 - Development Activities**  
**04 - Employees Provident Fund**

								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					618,565	932,850	816,300	841,400	875,100	3,465,650
001				Employees Provident Fund	618,565	932,850	816,300	841,400	875,100	3,465,650
	1001			Salaries and Wages	340,849	384,000	358,000	370,000	385,000	1,497,000
	1002			Overtime and Holiday Payments	5,291	15,000	12,000	12,000	12,000	51,000
	1003			Other Allowances	106,405	117,000	110,000	120,000	130,000	477,000
	1101			Domestic	25,834	50,000	35,000	36,000	37,000	158,000
	1102			Foreign	250	2,500	1,000	1,100	1,200	5,800
	1201			Stationery and Office Requisites	26,864	55,000	45,000	45,000	46,000	191,000
	1202			Fuel	4,042	12,000	10,000	11,000	12,000	45,000
	1203			Diets and Uniforms	48	100	100	100	100	400
	1301			Vehicles	2,427	7,000	7,000	7,000	7,200	28,200
	1302			Plant and Machinery	851	2,000	2,000	2,100	2,300	8,400
	1303			Buildings and Structures	110	600	600	1,000	1,000	3,200
	1401			Transport	600	600	600	600	600	2,400
	1402			Postal and Communication	35,373	50,000	40,000	40,000	41,000	171,000
	1403			Electricity and Water	5,026	30,000	12,000	12,200	13,000	67,200
	1404			Rents and Local Taxes	31,131	133,430	110,000	110,000	112,000	465,430
	1409			Other	23,169	60,000	60,000	60,000	61,000	241,000
	1505			Subscriptions and Contributions Fee	2,382	2,620	3,000	3,000	3,200	11,820
	1506			Property Loan Interest to Public Servants	7,913	11,000	10,000	10,300	10,500	41,800
Capital Expenditure					90,756	915,500	223,800	24,800	25,900	1,190,000
001				Employees Provident Fund	90,756	664,500	139,300	14,800	15,900	834,500
	2001			Buildings and Structures	2,675	3,000	2,300	2,500	2,700	10,500
	2002			Plant, Machinery and Equipment	1,073	2,000	2,000	2,000	2,300	8,300
	2003			Vehicles	3,017	3,500	3,500	3,500	3,800	14,300
	2102			Furniture and Office Equipment	904	3,000	3,000	3,100	3,200	12,300
	2103			Plant, Machinery and Equipment	600	1,500	1,500	1,600	1,700	6,300
	2104			Buildings and Structures	81,995	650,000	125,000	-	-	775,000
	2401			Staff Training	492	1,500	2,000	2,100	2,200	7,800
003				Promoting Employees' Provident Fund Activities through media to attract informal sector employments	-	10,000	9,500	10,000	10,000	39,500
	2509			Other	-	10,000	9,500	10,000	10,000	39,500
004				The Project for the Improvement of EPF Information System to Effective Service Delivery	-	241,000	75,000	-	-	316,000
	2106			Software Development	-	241,000	75,000	-	-	316,000
Total Expenditure					709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
Total Financing					709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
Domestic					709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
11				Domestic Funds	709,321	1,848,350	1,040,100	866,200	901,000	4,655,650

## ESTIMATES 2022

### State Ministry of Foreign Employment Promotion and Market Diversification

#### Special Priorities

Establishing access to a diversified foreign job market as well as skilled labour market opportunities for foreign employment, instead of an unskilled labour force

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Sri Lanka Foreign Employment Bureau  
Sri Lanka Foreign Employment Agency



**State Ministry of Foreign Employment Promotion and Market Diversification**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>598,559</b>	<b>675,000</b>	<b>685,000</b>	<b>716,000</b>	<b>746,000</b>	<b>2,822,000</b>
<b>Personal Emoluments</b>	<b>530,135</b>	<b>579,800</b>	<b>597,500</b>	<b>623,700</b>	<b>650,600</b>	<b>2,451,600</b>
Salaries and Wages	397,174	437,300	454,500	470,500	487,000	1,849,300
Overtime and Holiday Payments	2,744	4,500	4,800	4,800	4,800	18,900
Other Allowances	130,217	138,000	138,200	148,400	158,800	583,400
<b>Travelling Expenses</b>	<b>18,819</b>	<b>28,600</b>	<b>29,535</b>	<b>31,600</b>	<b>31,800</b>	<b>121,535</b>
Domestic	15,349	22,800	24,535	26,000	26,200	99,535
Foreign	3,470	5,800	5,000	5,600	5,600	22,000
<b>Supplies</b>	<b>9,926</b>	<b>16,625</b>	<b>17,875</b>	<b>18,700</b>	<b>19,500</b>	<b>72,700</b>
Stationery and Office Requisites	4,720	5,125	6,750	6,800	7,000	25,675
Fuel	4,169	7,700	8,200	8,600	9,100	33,600
Diets and Uniforms	32	300	125	200	200	825
Other	1,005	3,500	2,800	3,100	3,200	12,600
<b>Maintenance Expenditure</b>	<b>5,895</b>	<b>9,150</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>34,650</b>
Vehicles	5,392	8,500	7,000	7,100	7,400	30,000
Plant and Machinery	335	400	500	700	800	2,400
Buildings and Structures	168	250	500	700	800	2,250
<b>Services</b>	<b>32,387</b>	<b>37,825</b>	<b>28,590</b>	<b>29,900</b>	<b>31,100</b>	<b>127,415</b>
Transport	-	2,225	3,200	3,200	3,300	11,925
Postal and Communication	1,657	2,750	2,640	2,700	2,800	10,890
Electricity and Water	3,217	5,000	4,250	4,500	4,800	18,550
Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
Other	3,645	5,050	4,500	4,600	5,200	19,350
<b>Transfers</b>	<b>1,397</b>	<b>3,000</b>	<b>3,500</b>	<b>3,600</b>	<b>4,000</b>	<b>14,100</b>
Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
<b>Capital Expenditure</b>	<b>25,107</b>	<b>26,000</b>	<b>200,000</b>	<b>229,000</b>	<b>131,000</b>	<b>586,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>657</b>	<b>6,500</b>	<b>23,700</b>	<b>7,300</b>	<b>8,300</b>	<b>45,800</b>
Buildings and Structures	-	3,000	20,200	3,500	4,000	30,700
Plant, Machinery and Equipment	337	1,000	500	700	900	3,100
Vehicles	320	2,500	3,000	3,100	3,400	12,000
<b>Acquisition of Capital Assets</b>	<b>2,346</b>	<b>5,500</b>	<b>7,800</b>	<b>3,100</b>	<b>3,500</b>	<b>19,900</b>
Furniture and Office Equipment	1,427	3,500	5,400	1,500	1,700	12,100
Plant, Machinery and Equipment	919	1,500	1,900	1,000	1,200	5,600
Software Development	-	500	500	600	600	2,200
<b>Capital Transfers</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public Institutions	22,000	-	-	-	-	-
<b>Capacity Building</b>	<b>104</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,800</b>
Staff Training	104	1,500	1,000	1,100	1,200	4,800
<b>Other Capital Expenditure</b>	<b>-</b>	<b>12,500</b>	<b>167,500</b>	<b>217,500</b>	<b>118,000</b>	<b>515,500</b>
Research and Development	-	500	1,500	1,000	1,000	4,000
Other	-	12,000	166,000	216,500	117,000	511,500
<b>Total Expenditure</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
<b>Total Financing</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
Domestic	623,666	701,000	735,000	745,000	777,000	2,958,000
Foreign	-	-	150,000	200,000	100,000	450,000

**State Ministry of Foreign Employment Promotion and Market Diversification  
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>412 -</b>	<b>State Minister of Foreign Employment Promotion and Market Diversification</b>						
	<b>Operational Activities</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
	Recurrent Expenditure	598,559	675,000	685,000	716,000	746,000	2,822,000
	Capital Expenditure	25,107	26,000	200,000	229,000	131,000	586,000
	<b>Total Expenditure</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
	<b>Grand Total</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
	<b>Total Recurrent</b>	<b>598,559</b>	<b>675,000</b>	<b>685,000</b>	<b>716,000</b>	<b>746,000</b>	<b>2,822,000</b>
	<b>Total Capital</b>	<b>25,107</b>	<b>26,000</b>	<b>200,000</b>	<b>229,000</b>	<b>131,000</b>	<b>586,000</b>



## Head 412 - State Minister of Foreign Employment Promotion and Market Diversification Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>598,559</b>	<b>675,000</b>	<b>685,000</b>	<b>716,000</b>	<b>746,000</b>	<b>2,822,000</b>
<b>Personal Emoluments</b>	<b>530,135</b>	<b>579,800</b>	<b>597,500</b>	<b>623,700</b>	<b>650,600</b>	<b>2,451,600</b>
Salaries and Wages	397,174	437,300	454,500	470,500	487,000	1,849,300
Overtime and Holiday Payments	2,744	4,500	4,800	4,800	4,800	18,900
Other Allowances	130,217	138,000	138,200	148,400	158,800	583,400
<b>Travelling Expenses</b>	<b>18,819</b>	<b>28,600</b>	<b>29,535</b>	<b>31,600</b>	<b>31,800</b>	<b>121,535</b>
Domestic	15,349	22,800	24,535	26,000	26,200	99,535
Foreign	3,470	5,800	5,000	5,600	5,600	22,000
<b>Supplies</b>	<b>9,926</b>	<b>16,625</b>	<b>17,875</b>	<b>18,700</b>	<b>19,500</b>	<b>72,700</b>
Stationery and Office Requisites	4,720	5,125	6,750	6,800	7,000	25,675
Fuel	4,169	7,700	8,200	8,600	9,100	33,600
Diets and Uniforms	32	300	125	200	200	825
Other	1,005	3,500	2,800	3,100	3,200	12,600
<b>Maintenance Expenditure</b>	<b>5,895</b>	<b>9,150</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>34,650</b>
Vehicles	5,392	8,500	7,000	7,100	7,400	30,000
Plant and Machinery	335	400	500	700	800	2,400
Buildings and Structures	168	250	500	700	800	2,250
<b>Services</b>	<b>32,387</b>	<b>37,825</b>	<b>28,590</b>	<b>29,900</b>	<b>31,100</b>	<b>127,415</b>
Transport	-	2,225	3,200	3,200	3,300	11,925
Postal and Communication	1,657	2,750	2,640	2,700	2,800	10,890
Electricity and Water	3,217	5,000	4,250	4,500	4,800	18,550
Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
Other	3,645	5,050	4,500	4,600	5,200	19,350
<b>Transfers</b>	<b>1,397</b>	<b>3,000</b>	<b>3,500</b>	<b>3,600</b>	<b>4,000</b>	<b>14,100</b>
Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
<b>Capital Expenditure</b>	<b>25,107</b>	<b>26,000</b>	<b>200,000</b>	<b>229,000</b>	<b>131,000</b>	<b>586,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>657</b>	<b>6,500</b>	<b>23,700</b>	<b>7,300</b>	<b>8,300</b>	<b>45,800</b>
Buildings and Structures	-	3,000	20,200	3,500	4,000	30,700
Plant, Machinery and Equipment	337	1,000	500	700	900	3,100
Vehicles	320	2,500	3,000	3,100	3,400	12,000
<b>Acquisition of Capital Assets</b>	<b>2,346</b>	<b>5,500</b>	<b>7,800</b>	<b>3,100</b>	<b>3,500</b>	<b>19,900</b>
Furniture and Office Equipment	1,427	3,500	5,400	1,500	1,700	12,100
Plant, Machinery and Equipment	919	1,500	1,900	1,000	1,200	5,600
Software Development	-	500	500	600	600	2,200
<b>Capital Transfers</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Public Institutions	22,000	-	-	-	-	-
<b>Capacity Building</b>	<b>104</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,800</b>
Staff Training	104	1,500	1,000	1,100	1,200	4,800
<b>Other Capital Expenditure</b>	<b>-</b>	<b>12,500</b>	<b>167,500</b>	<b>217,500</b>	<b>118,000</b>	<b>515,500</b>
Research and Development	-	500	1,500	1,000	1,000	4,000
Other	-	12,000	166,000	216,500	117,000	511,500
<b>Total Expenditure</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
<b>Total Financing</b>	<b>623,666</b>	<b>701,000</b>	<b>885,000</b>	<b>945,000</b>	<b>877,000</b>	<b>3,408,000</b>
Domestic	623,666	701,000	735,000	745,000	777,000	2,958,000
Foreign	-	-	150,000	200,000	100,000	450,000

### Employment Profile

Category	Approved	Actual
Senior Level	14	14
Tertiary Level	9	7
Secondary Level	1,032	991
Primary Level	31	28
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>1,088</b>	<b>1,042</b>

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

# HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

## 1 - Operational Activities

### 01 - State 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
				<b>Recurrent Expenditure</b>	<b>9,082</b>	<b>30,000</b>	<b>29,090</b>	<b>31,300</b>	<b>34,200</b>	<b>124,590</b>
				<b>Personal Emoluments</b>	<b>5,204</b>	<b>13,100</b>	<b>15,000</b>	<b>16,200</b>	<b>18,100</b>	<b>62,400</b>
	1001			Salaries and Wages	3,304	7,800	9,500	10,500	12,000	39,800
	1002			Overtime and Holiday Payments	700	2,300	2,300	2,300	2,300	9,200
	1003			Other Allowances	1,200	3,000	3,200	3,400	3,800	13,400
				<b>Travelling Expenses</b>	<b>326</b>	<b>2,300</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>7,200</b>
	1101			Domestic	326	1,000	1,000	1,000	1,200	4,200
	1102			Foreign	-	1,300	500	600	600	3,000
				<b>Supplies</b>	<b>1,786</b>	<b>6,600</b>	<b>6,100</b>	<b>6,500</b>	<b>6,900</b>	<b>26,100</b>
	1201			Stationery and Office Requisites	287	900	750	800	800	3,250
	1202			Fuel	1,499	4,500	5,000	5,200	5,500	20,200
	1203			Diets and Uniforms	-	200	50	100	100	450
	1205			Other	-	1,000	300	400	500	2,200
				<b>Maintenance Expenditure</b>	<b>1,440</b>	<b>4,300</b>	<b>3,500</b>	<b>3,800</b>	<b>4,000</b>	<b>15,600</b>
	1301			Vehicles	1,440	4,000	3,000	3,100	3,200	13,300
	1302			Plant and Machinery	-	150	200	300	400	1,050
	1303			Buildings and Structures	-	150	300	400	400	1,250
				<b>Services</b>	<b>326</b>	<b>3,700</b>	<b>2,990</b>	<b>3,200</b>	<b>3,400</b>	<b>13,290</b>
	1401			Transport	-	200	600	600	600	2,000
	1402			Postal and Communication	68	1,000	640	700	700	3,040
	1403			Electricity and Water	3	1,000	750	800	900	3,450
	1409			Other	255	1,500	1,000	1,100	1,200	4,800
				<b>Capital Expenditure</b>	<b>950</b>	<b>5,000</b>	<b>2,600</b>	<b>3,400</b>	<b>3,500</b>	<b>14,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>46</b>	<b>3,000</b>	<b>1,800</b>	<b>2,400</b>	<b>2,500</b>	<b>9,700</b>
	2001			Buildings and Structures	-	1,000	600	1,000	1,000	3,600
	2002			Plant, Machinery and Equipment	-	500	200	300	300	1,300
	2003			Vehicles	46	1,500	1,000	1,100	1,200	4,800
				<b>Acquisition of Capital Assets</b>	<b>904</b>	<b>2,000</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>4,800</b>
	2102			Furniture and Office Equipment	747	1,000	400	500	500	2,400
	2103			Plant, Machinery and Equipment	157	1,000	400	500	500	2,400
				<b>Total Expenditure</b>	<b>10,032</b>	<b>35,000</b>	<b>31,690</b>	<b>34,700</b>	<b>37,700</b>	<b>139,090</b>
				<b>Total Financing</b>	<b>10,032</b>	<b>35,000</b>	<b>31,690</b>	<b>34,700</b>	<b>37,700</b>	<b>139,090</b>
				<b>Domestic</b>	<b>10,032</b>	<b>35,000</b>	<b>31,690</b>	<b>34,700</b>	<b>37,700</b>	<b>139,090</b>
11				Domestic Funds	10,032	35,000	31,690	34,700	37,700	139,090

# HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

## 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
				<b>Recurrent Expenditure</b>	<b>589,478</b>	<b>645,000</b>	<b>655,910</b>	<b>684,700</b>	<b>711,800</b>	<b>2,697,410</b>
				<b>Personal Emoluments</b>	<b>524,932</b>	<b>566,700</b>	<b>582,500</b>	<b>607,500</b>	<b>632,500</b>	<b>2,389,200</b>
	1001			Salaries and Wages	393,870	429,500	445,000	460,000	475,000	1,809,500
	1002			Overtime and Holiday Payments	2,045	2,200	2,500	2,500	2,500	9,700
	1003			Other Allowances	129,017	135,000	135,000	145,000	155,000	570,000
				<b>Travelling Expenses</b>	<b>18,493</b>	<b>26,300</b>	<b>28,035</b>	<b>30,000</b>	<b>30,000</b>	<b>114,335</b>
	1101			Domestic	15,023	21,800	23,535	25,000	25,000	95,335
	1102			Foreign	3,470	4,500	4,500	5,000	5,000	19,000
				<b>Supplies</b>	<b>8,140</b>	<b>10,025</b>	<b>11,775</b>	<b>12,200</b>	<b>12,600</b>	<b>46,600</b>
	1201			Stationery and Office Requisites	4,433	4,225	6,000	6,000	6,200	22,425
	1202			Fuel	2,670	3,200	3,200	3,400	3,600	13,400
	1203			Diets and Uniforms	32	100	75	100	100	375
	1205			Other	1,005	2,500	2,500	2,700	2,700	10,400
				<b>Maintenance Expenditure</b>	<b>4,455</b>	<b>4,850</b>	<b>4,500</b>	<b>4,700</b>	<b>5,000</b>	<b>19,050</b>
	1301			Vehicles	3,952	4,500	4,000	4,000	4,200	16,700
	1302			Plant and Machinery	335	250	300	400	400	1,350
	1303			Buildings and Structures	168	100	200	300	400	1,000
				<b>Services</b>	<b>32,061</b>	<b>34,125</b>	<b>25,600</b>	<b>26,700</b>	<b>27,700</b>	<b>114,125</b>
	1401			Transport	-	2,025	2,600	2,600	2,700	9,925
	1402			Postal and Communication	1,589	1,750	2,000	2,000	2,100	7,850
	1403			Electricity and Water	3,214	4,000	3,500	3,700	3,900	15,100
	1404			Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
	1409			Other	3,390	3,550	3,500	3,500	4,000	14,550
				<b>Transfers</b>	<b>1,397</b>	<b>3,000</b>	<b>3,500</b>	<b>3,600</b>	<b>4,000</b>	<b>14,100</b>
	1505			Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
	1506			Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
				<b>Capital Expenditure</b>	<b>24,156</b>	<b>21,000</b>	<b>197,400</b>	<b>225,600</b>	<b>127,500</b>	<b>571,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>610</b>	<b>3,500</b>	<b>21,900</b>	<b>4,900</b>	<b>5,800</b>	<b>36,100</b>
	2001			Buildings and Structures	-	2,000	19,600	2,500	3,000	27,100
	2002			Plant, Machinery and Equipment	337	500	300	400	600	1,800
	2003			Vehicles	273	1,000	2,000	2,000	2,200	7,200
				<b>Acquisition of Capital Assets</b>	<b>1,442</b>	<b>3,500</b>	<b>7,000</b>	<b>2,100</b>	<b>2,500</b>	<b>15,100</b>
	2102			Furniture and Office Equipment	680	2,500	5,000	1,000	1,200	9,700
	2103			Plant, Machinery and Equipment	762	500	1,500	500	700	3,200
	2106			Software Development	-	500	500	600	600	2,200
				<b>Capital Transfers</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	22,000	-	-	-	-	-
				<b>Capacity Building</b>	<b>104</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,800</b>
	2401			Staff Training	104	1,500	1,000	1,100	1,200	4,800
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>500</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2507			Research and Development	-	500	1,500	1,000	1,000	4,000
001				<b>Facilitating Regulating of Operational Evaluation Process in District and Divisional Levels</b>	<b>-</b>	<b>6,000</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>30,500</b>
	2509			Other	-	6,000	8,000	8,000	8,500	30,500
002				<b>Implementing the Resocialization Programme</b>	<b>-</b>	<b>6,000</b>	<b>8,000</b>	<b>8,500</b>	<b>8,500</b>	<b>31,000</b>
	2509			Other	-	6,000	8,000	8,500	8,500	31,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
003				Safe and Regular Labour Migration Programme Phase IV (Government of Switzerland)	-	-	150,000	200,000	100,000	450,000
	2509			Other	-	-	150,000	200,000	100,000	450,000
		13			-	-	000	200,000	100,000	450,000
Total Expenditure					613,634	666,000	853,310	910,300	839,300	3,268,910
Total Financing					613,634	666,000	853,310	910,300	839,300	3,268,910
Domestic					613,634	666,000	703,310	710,300	739,300	2,818,910
11	Domestic Funds				613,634	666,000	703,310	710,300	739,300	2,818,910
	Foreign				-	-	150,000	200,000	100,000	450,000
13	Foreign Grants				-	-	150,000	200,000	100,000	450,000



# Ministry of Youth and Sports





## Ministry of Youth and Sports

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
<b>Total Recurrent</b>				<b>5,470</b>				
Personal Emoluments				<b>1,492</b>			<b>4</b>	
Other Recurrent				<b>3,979</b>			<b>4</b>	
<b>Total Capital</b>				<b>4,970</b>				
<b>Domestic Funded Projects</b>								
Development of Sports Infrastructure	-	Annual	-	101	Completion of 05 synthetic tracks, Completion of development works of Matale and Hockey Grounds	Achievement of defined quality standards Completion within defined time Completion within defined cost	9	9.1
Diyagama Mahinda Rajapakse National Sports Academ	10,950	2017-2022	672	100	Completion of synthetic track, Pavilion and Administrative Building and other renovation works	Achievement of defined quality standards Completion within defined time Completion within defined cost	4	4.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 Goal	SDG Target No
Capacity Development of Sports Trainers and Coaches	-	Annual	-	1	Development of Capacities of selected Trainers and Caches	Successfully completed workshops  Well developed and trained, trainees and coaches	4	4.c
Empowering the Youth Parliament	-	Annual	-	10	Development of leadership capacities of 361 youths as youth parliament members. Conducting programmes in selected regions by youth parliament members	NO. of Youths, NO. of Programme	16	16.7
"Hope of the Youth " (Pervious -Yowun Pura)	-	Annual	-	5	Conducting youth Development programmes in every Districts	NO. of Youths, NO. of Programme, NO. of Clubs	10	10.2
Drug Prevention and Eradication Programmes	-	Annual	-	1	Conducting drug prevention programmes in 334 Divisional Secretariats	No. of Youths, No. of Programme	3	3.5
Youth Empowerment Programme	-	Annual	-	145	Providing grants for 20,000 selected Youth entrepreneurs	No. of youths benefitted	4	4.4
Leadership Development	-	Annual	-	8	Facilitating 3550 participants for leadership Development	No. of participants Benefitted	4	4.4
Smart Sri Lanka Programme	-	Annual	-	5	Establishment of Youth Human Resource Databank BPR Analysis	No. of participants Benefitted	4	4.4

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 Goal	SDG Target No
					Data classification and intra probability frame design Advancement of 25 district PES Centers for effective service delivery			
Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes (Bernad Aluwihare Sports Mathale/Weerasinghe Mallimarachchi Sports Complexes Kolonnawa/other	8,613	2011-2023	6,057	35	Completion of Bernad Aluwihare Sports Complex	The Number of people utilizes established sports infrastructure.	9	9.1
Construction of National Sports Museum	-	Annual	-	1	Completion of renovation of National Sports Museum	Number of visitors to the museum and No.of beneficiaries who attend and use the digitalized archive section of the NSM	4	4.a
Uplift District and Provincial Sports Stadiums ,Kalmunai	282.45	2019-2023	34	10	Completion of the indoor stadium	Number of players utilizes.	9	9.1
Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	Annual	-	5	Divisional Career Fairs programs District virtual career fair program Entrepreneurs development programs Publication on promotional activities	Number of Job placements  Number of Entrepreneurs created Number of training programs conducted	8	8.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
						Number of officers trained		
Establishment of Labour Market Information System	-	Annual	-	5	Study on Labour market trends	Number of Reports	8	8.6
					Study on Labour force participation rate on LMIS	Study Report		
					Case studies on Success	Number of study Reports		
					Cases Brain storming on LMI issues , Individual officer study reports	NEET Study Report		
					Labour Market and Research Symposium	Number of data web release Published LMI Bulletin		
Conducting Career Guidance Program for Dropout Student from Secondary Education System	-	Annual	-	4	Awareness programs for Grade 8 Students	Number of programs Conducted	8	8.6
					Awareness programs for O/L Students	Number of video clips produced		
					Awareness programs for A/L Students Parents Awareness programs	Number of handbooks revised		
					Self Employment programs Winning Career Challenges for Job Seekers	Number of Handbooks print		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Establishment of Sri Lanka Public Employment Service Excellence	-	Annual	-	2	Provision of PES services Print Applications for JS2. Benchmarking other countries PES Korean Policy Consultation WAPES membership payment & related expenses	Number of PES centers Upgraded Number of Job Fairs conducted Number of promotional activities completed Renewed membership	16	16.6
Establishment of Management Information System ( MIS) for Active Labour Market	-	Annual	-	5	Conduct BA study and Develop System Software / Acquire hardware for MIS	Number of devices purchased Developed System Software Number of Trained officers	8	8.6
Development of Sports Facilities	-	-	-	3000	-	-	9	9.1
Sports Re- Engineering Project (Development of International Relationship)	-	Annual	-	35		No of Courses, Programmes and Workshops	4	4.a
Construction of Human Performance Laboratory	-	Annual	-	165	To enhance the performance of Sri Lankan Athletes	No of Athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	140	To Provide International level Sports facilities	Standardized Sports facilities	9	9.1
<b>Other Capital</b>				518				
<b>Total</b>				10,440				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level Class I	Senior Level Class II	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Youth and Sports	11	48	117	994	89	5	<b>1,264</b>
Department of Sports Development	-	12	12	196	250	-	<b>470</b>
Department of Manpower and Employment	5	8	-	587	11	-	<b>611</b>
National Centre for Leadership Development	1	2	1	21	21	-	<b>46</b>
National Youth corps	2	11	102	609	78	-	<b>802</b>
National Youth Servicicers Council	5	53	118	1,009	166	279	<b>1,630</b>
<b>State Ministry of Rural and School Sports Infrastructure Improvement</b>	9	5	6	44	27	4	<b>95</b>
National Institute of Sports Science	1	-	5	21	2	-	<b>29</b>
Institute of Sports Medicine	3	3	-	16	36	7	<b>65</b>
Sri Lanka Anti-Doping Agency	1	7	3	8	4	-	<b>23</b>
Sugathadasa National Sports Complex Authority	-	5	7	59	229	-	<b>300</b>
<b>Total</b>	<b>38</b>	<b>154</b>	<b>371</b>	<b>3,564</b>	<b>913</b>	<b>295</b>	<b>5,335</b>

# ESTIMATES 2022

## Ministry of Youth and Sports

### Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

### Department

Department of Sports Development  
Department of Manpower and Employment

### Statutory Boards / State Owned Enterprises

National Youth Services Council  
National Youth Corps  
National Youths Services Co-operative Limited  
National Centre for Leadership Development  
Institute of Smart Sri Lanka





**Ministry of Youth and Sports  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>3,604,817</b>	<b>5,541,535</b>	<b>4,773,500</b>	<b>5,426,430</b>	<b>5,985,155</b>	<b>21,726,620</b>
<b>Personal Emoluments</b>	<b>997,112</b>	<b>1,394,778</b>	<b>1,355,500</b>	<b>1,498,490</b>	<b>1,608,630</b>	<b>5,857,398</b>
Salaries and Wages	735,646	992,878	969,215	1,070,990	1,145,030	4,178,113
Overtime and Holiday Payments	19,296	67,750	73,530	82,450	92,600	316,330
Other Allowances	242,170	334,150	312,755	345,050	371,000	1,362,955
<b>Travelling Expenses</b>	<b>24,697</b>	<b>62,978</b>	<b>47,050</b>	<b>60,490</b>	<b>72,660</b>	<b>243,178</b>
Domestic	23,358	47,650	39,300	48,880	57,440	193,270
Foreign	1,339	15,328	7,750	11,610	15,220	49,908
<b>Supplies</b>	<b>119,769</b>	<b>424,888</b>	<b>304,750</b>	<b>371,755</b>	<b>417,910</b>	<b>1,519,303</b>
Stationery and Office Requisites	14,580	33,158	22,200	25,450	28,300	109,108
Fuel	20,284	35,140	28,150	31,150	33,950	128,390
Diets and Uniforms	37,007	152,270	151,600	201,845	232,090	737,805
Other	47,898	204,320	102,800	113,310	123,570	544,000
<b>Maintenance Expenditure</b>	<b>88,578</b>	<b>145,097</b>	<b>59,350</b>	<b>65,675</b>	<b>71,500</b>	<b>341,622</b>
Vehicles	42,827	42,260	36,750	39,400	41,600	160,010
Plant and Machinery	6,328	13,940	13,250	14,875	16,350	58,415
Buildings and Structures	39,423	88,897	9,350	11,400	13,550	123,197
<b>Services</b>	<b>424,260</b>	<b>1,044,474</b>	<b>807,675</b>	<b>1,095,800</b>	<b>1,283,225</b>	<b>4,231,174</b>
Transport	8,950	16,100	14,200	17,100	19,700	67,100
Postal and Communication	12,634	25,694	18,300	19,600	21,000	84,594
Electricity and Water	36,814	68,018	57,200	60,300	63,550	249,068
Rents and Local Taxes	81,303	78,163	38,745	40,000	41,275	198,183
Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
Other	280,089	850,689	679,230	958,800	1,137,700	3,626,419
<b>Transfers</b>	<b>1,950,127</b>	<b>2,468,620</b>	<b>2,198,525</b>	<b>2,333,410</b>	<b>2,530,260</b>	<b>9,530,815</b>
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,931,477	1,512,500	1,438,000	1,468,000	1,510,000	5,928,500
Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
Property Loan Interest to Public Servants	11,985	14,420	16,455	18,110	19,760	68,745
Public Institutions (Other Operational Expenditure)	-	936,000	737,000	839,500	992,000	3,504,500
<b>Other Recurrent Expenditure</b>	<b>274</b>	<b>700</b>	<b>650</b>	<b>810</b>	<b>970</b>	<b>3,130</b>
Losses and Write Off	2	-	-	-	-	-
Implementation of the Official Languages Policy	272	700	650	810	970	3,130
<b>Capital Expenditure</b>	<b>2,334,366</b>	<b>7,722,584</b>	<b>3,800,000</b>	<b>1,010,750</b>	<b>1,230,080</b>	<b>13,763,414</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>77,341</b>	<b>156,290</b>	<b>50,800</b>	<b>61,400</b>	<b>71,680</b>	<b>340,170</b>
Buildings and Structures	67,185	128,500	29,250	36,550	43,850	238,150
Plant, Machinery and Equipment	932	10,800	5,200	6,550	7,530	30,080
Vehicles	9,224	16,990	16,350	18,300	20,300	71,940
<b>Acquisition of Capital Assets</b>	<b>629,766</b>	<b>2,633,100</b>	<b>261,900</b>	<b>355,700</b>	<b>414,500</b>	<b>3,665,200</b>
Vehicles	-	25,000	-	-	-	25,000
Furniture and Office Equipment	31,995	19,500	2,700	3,450	4,200	29,850
Plant, Machinery and Equipment	80,253	96,000	11,200	22,000	32,800	162,000
Buildings and Structures	517,167	2,489,600	245,500	326,750	373,000	3,434,850
Software Development	351	3,000	2,500	3,500	4,500	13,500
<b>Capital Transfers</b>	<b>968,421</b>	<b>2,035,800</b>	<b>286,000</b>	<b>311,200</b>	<b>381,300</b>	<b>3,014,300</b>
Public Institutions	947,643	1,850,800	141,000	161,200	181,300	2,334,300
Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
<b>Capacity Building</b>	<b>8,931</b>	<b>36,050</b>	<b>21,000</b>	<b>25,800</b>	<b>29,800</b>	<b>112,650</b>
Staff Training	8,931	36,050	21,000	25,800	29,800	112,650

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>649,907</b>	<b>2,861,344</b>	<b>3,180,300</b>	<b>256,650</b>	<b>332,800</b>	<b>6,631,094</b>
Infrastructure Development	493,925	2,150,000	120,000	180,000	240,000	2,690,000
Other	155,982	711,344	3,060,300	76,650	92,800	3,941,094
<b>Total Expenditure</b>	<b>5,939,183</b>	<b>13,264,119</b>	<b>8,573,500</b>	<b>6,437,180</b>	<b>7,215,235</b>	<b>35,490,034</b>
<b>Total Financing</b>	<b>5,939,183</b>	<b>13,264,119</b>	<b>8,573,500</b>	<b>6,437,180</b>	<b>7,215,235</b>	<b>35,490,034</b>
Domestic	5,939,183	13,261,819	5,573,200	6,436,780	7,214,735	32,486,534
Foreign	-	2,300	3,000,300	400	500	3,003,500

**Ministry of Youth and Sports  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
194 - Minister of Youth and Sports							
	Operational Activities	331,376	642,317	470,075	505,830	538,965	2,157,187
	Recurrent Expenditure	310,549	612,577	447,575	477,980	506,285	2,044,417
	Capital Expenditure	20,827	29,740	22,500	27,850	32,680	112,770
	Development Activities	3,787,833	9,495,472	6,428,350	3,755,790	4,188,780	23,868,392
	Recurrent Expenditure	2,301,781	2,980,928	2,791,150	3,003,040	3,277,080	12,052,198
	Capital Expenditure	1,486,052	6,514,544	3,637,200	752,750	911,700	11,816,194
	Total Expenditure	4,119,209	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579
	Recurrent Expenditure	2,612,330	3,593,505	3,238,725	3,481,020	3,783,365	14,096,615
Capital Expenditure	1,506,879	6,544,284	3,659,700	780,600	944,380	11,928,964	
219 - Department of Sports Development							
	Operational Activities	88,719	147,750	126,350	146,850	163,100	584,050
	Recurrent Expenditure	85,413	128,420	116,850	135,200	149,500	529,970
	Capital Expenditure	3,306	19,330	9,500	11,650	13,600	54,080
	Development Activities	1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345
	Recurrent Expenditure	496,301	1,377,860	970,525	1,331,190	1,560,950	5,240,525
	Capital Expenditure	788,897	1,102,920	98,000	175,300	217,600	1,593,820
	Total Expenditure	1,373,917	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
	Recurrent Expenditure	581,714	1,506,280	1,087,375	1,466,390	1,710,450	5,770,495
Capital Expenditure	792,203	1,122,250	107,500	186,950	231,200	1,647,900	
328 - Department of Manpower and Employment							
	Operational Activities	446,061	497,800	453,900	487,570	501,840	1,941,110
	Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
	Capital Expenditure	35,287	56,050	6,500	8,550	10,500	81,600
	Development Activities	-	-	26,300	34,650	44,000	104,950
	Capital Expenditure	-	-	26,300	34,650	44,000	104,950
	Total Expenditure	446,061	497,800	480,200	522,220	545,840	2,046,060
	Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
	Capital Expenditure	35,287	56,050	32,800	43,200	54,500	186,550
Grand Total		5,939,187	13,264,119	8,573,500	6,437,180	7,215,235	35,490,034
Total Recurrent		3,604,818	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
Total Capital		2,334,369	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414

## Head 194 - Minister of Youth and Sports Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>2,612,325</b>	<b>3,593,505</b>	<b>3,238,725</b>	<b>3,481,020</b>	<b>3,783,365</b>	<b>14,096,615</b>
<b>Personal Emoluments</b>	<b>484,630</b>	<b>796,888</b>	<b>787,000</b>	<b>867,490</b>	<b>948,130</b>	<b>3,399,508</b>
Salaries and Wages	353,413	574,178	553,215	610,990	667,030	2,405,413
Overtime and Holiday Payments	12,054	25,900	52,030	56,450	61,100	195,480
Other Allowances	119,163	196,810	181,755	200,050	220,000	798,615
<b>Travelling Expenses</b>	<b>5,704</b>	<b>29,728</b>	<b>23,800</b>	<b>31,630</b>	<b>39,390</b>	<b>124,548</b>
Domestic	5,176	20,650	18,300	23,780	29,240	91,970
Foreign	528	9,078	5,500	7,850	10,150	32,578
<b>Supplies</b>	<b>22,274</b>	<b>48,518</b>	<b>32,600</b>	<b>36,730</b>	<b>40,010</b>	<b>157,858</b>
Stationery and Office Requisites	7,568	18,558	12,450	13,950	15,050	60,008
Fuel	13,250	23,990	16,400	18,350	20,100	78,840
Diets and Uniforms	655	1,650	950	1,120	1,290	5,010
Other	801	4,320	2,800	3,310	3,570	14,000
<b>Maintenance Expenditure</b>	<b>41,552</b>	<b>46,967</b>	<b>40,850</b>	<b>44,350</b>	<b>47,500</b>	<b>179,667</b>
Vehicles	35,625	30,260	24,750	26,100	27,200	108,310
Plant and Machinery	4,763	9,810	9,750	10,950	12,050	42,560
Buildings and Structures	1,164	6,897	6,350	7,300	8,250	28,797
<b>Services</b>	<b>117,879</b>	<b>212,284</b>	<b>167,375</b>	<b>179,800</b>	<b>191,525</b>	<b>750,984</b>
Transport	5,597	8,600	7,300	9,200	11,050	36,150
Postal and Communication	7,255	16,494	11,800	12,500	13,300	54,094
Electricity and Water	14,160	40,618	29,450	31,550	33,550	135,168
Rents and Local Taxes	47,683	42,013	2,595	2,750	2,925	50,283
Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
Other	38,714	98,749	116,230	123,800	130,700	469,479
<b>Transfers</b>	<b>1,940,027</b>	<b>2,458,520</b>	<b>2,186,550</b>	<b>2,320,320</b>	<b>2,515,960</b>	<b>9,481,350</b>
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,931,477	1,512,500	1,438,000	1,468,000	1,510,000	5,928,500
Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
Property Loan Interest to Public Servants	1,885	4,320	4,480	5,020	5,460	19,280
Public Institutions (Other Operational Expenditure)	-	936,000	737,000	839,500	992,000	3,504,500
<b>Other Recurrent Expenditure</b>	<b>259</b>	<b>600</b>	<b>550</b>	<b>700</b>	<b>850</b>	<b>2,700</b>
Implementation of the Official Languages Policy	259	600	550	700	850	2,700
<b>Capital Expenditure</b>	<b>1,506,876</b>	<b>6,544,284</b>	<b>3,659,700</b>	<b>780,600</b>	<b>944,380</b>	<b>11,928,964</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>41,256</b>	<b>49,040</b>	<b>24,800</b>	<b>28,650</b>	<b>32,180</b>	<b>134,670</b>
Buildings and Structures	35,738	36,000	11,750	13,450	15,150	76,350
Plant, Machinery and Equipment	433	5,300	3,700	4,750	5,430	19,180
Vehicles	5,085	7,740	9,350	10,450	11,600	39,140
<b>Acquisition of Capital Assets</b>	<b>144,261</b>	<b>1,882,400</b>	<b>204,400</b>	<b>236,250</b>	<b>268,100</b>	<b>2,591,150</b>
Furniture and Office Equipment	18,479	11,500	700	1,000	1,300	14,500
Plant, Machinery and Equipment	25,566	15,500	700	1,000	1,300	18,500
Buildings and Structures	99,865	1,852,400	200,500	230,750	261,000	2,544,650
Software Development	351	3,000	2,500	3,500	4,500	13,500
<b>Capital Transfers</b>	<b>968,421</b>	<b>2,035,800</b>	<b>286,000</b>	<b>311,200</b>	<b>381,300</b>	<b>3,014,300</b>
Public Institutions	947,643	1,850,800	141,000	161,200	181,300	2,334,300
Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
<b>Capacity Building</b>	<b>7,194</b>	<b>17,000</b>	<b>11,500</b>	<b>14,000</b>	<b>15,800</b>	<b>58,300</b>
Staff Training	7,194	17,000	11,500	14,000	15,800	58,300
<b>Other Capital Expenditure</b>	<b>345,744</b>	<b>2,560,044</b>	<b>3,133,000</b>	<b>190,500</b>	<b>247,000</b>	<b>6,130,544</b>
Infrastructure Development	208,162	1,898,000	100,000	150,000	200,000	2,348,000
Other	137,582	662,044	3,033,000	40,500	47,000	3,782,544
<b>Total Expenditure</b>	<b>4,119,201</b>	<b>10,137,789</b>	<b>6,898,425</b>	<b>4,261,620</b>	<b>4,727,745</b>	<b>26,025,579</b>

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>4,119,201</b>	<b>10,137,789</b>	<b>6,898,425</b>	<b>4,261,620</b>	<b>4,727,745</b>	<b>26,025,579</b>
Domestic	4,119,201	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579

### Employment Profile

Category	Approved	Actual
Senior Level	172	133
Tertiary Level	408	338
Secondary Level	2,911	2,629
Primary Level	449	344
Other (Casual/Temporary/Contract etc.)	21	298
<b>Total</b>	<b>3,961</b>	<b>3,742</b>

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

# HEAD - 194 Minister of Youth and Sports

## 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
				<b>Recurrent Expenditure</b>	<b>34,876</b>	<b>41,200</b>	<b>29,075</b>	<b>31,700</b>	<b>34,275</b>	<b>136,250</b>
				<b>Personal Emoluments</b>	<b>13,987</b>	<b>20,000</b>	<b>15,600</b>	<b>16,500</b>	<b>17,500</b>	<b>69,600</b>
	1001			Salaries and Wages	8,459	12,300	7,500	8,000	8,500	36,300
	1002			Overtime and Holiday Payments	2,590	3,700	4,000	4,200	4,500	16,400
	1003			Other Allowances	2,938	4,000	4,100	4,300	4,500	16,900
				<b>Travelling Expenses</b>	<b>673</b>	<b>5,278</b>	<b>1,500</b>	<b>1,750</b>	<b>1,900</b>	<b>10,428</b>
	1101			Domestic	673	2,200	1,000	1,200	1,300	5,700
	1102			Foreign	-	3,078	500	550	600	4,728
				<b>Supplies</b>	<b>3,991</b>	<b>8,300</b>	<b>5,350</b>	<b>5,750</b>	<b>6,150</b>	<b>25,550</b>
	1201			Stationery and Office Requisites	667	1,500	750	850	950	4,050
	1202			Fuel	3,274	6,700	4,500	4,750	5,000	20,950
	1203			Diets and Uniforms	4	100	100	150	200	550
	1205			Other	46	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>14,703</b>	<b>4,897</b>	<b>1,350</b>	<b>1,800</b>	<b>2,250</b>	<b>10,297</b>
	1301			Vehicles	14,436	4,000	1,000	1,100	1,200	7,300
	1302			Plant and Machinery	267	700	250	500	750	2,200
	1303			Buildings and Structures	-	197	100	200	300	797
				<b>Services</b>	<b>1,522</b>	<b>2,725</b>	<b>4,475</b>	<b>5,000</b>	<b>5,475</b>	<b>17,675</b>
	1401			Transport	348	300	2,400	2,600	2,750	8,050
	1402			Postal and Communication	565	800	600	700	800	2,900
	1403			Electricity and Water	-	900	950	1,050	1,150	4,050
	1404			Rents and Local Taxes	-	25	25	50	75	175
	1409			Other	609	700	500	600	700	2,500
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>2,700</b>
	1502			Retirement Benefits	-	-	800	900	1,000	2,700
				<b>Capital Expenditure</b>	<b>3,997</b>	<b>3,800</b>	<b>2,600</b>	<b>3,100</b>	<b>3,550</b>	<b>13,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>771</b>	<b>2,000</b>	<b>1,600</b>	<b>1,900</b>	<b>2,150</b>	<b>7,650</b>
	2001			Buildings and Structures	771	500	250	350	450	1,550
	2002			Plant, Machinery and Equipment	-	500	100	200	300	1,100
	2003			Vehicles	-	1,000	1,250	1,350	1,400	5,000
				<b>Acquisition of Capital Assets</b>	<b>3,226</b>	<b>1,800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,400</b>
	2102			Furniture and Office Equipment	131	800	500	600	700	2,600
	2103			Plant, Machinery and Equipment	3,095	1,000	500	600	700	2,800
				<b>Total Expenditure</b>	<b>38,873</b>	<b>45,000</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>149,300</b>
				<b>Total Financing</b>	<b>38,873</b>	<b>45,000</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>149,300</b>
				<b>Domestic</b>	<b>38,873</b>	<b>45,000</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>149,300</b>
11				Domestic Funds	38,873	45,000	31,675	34,800	37,825	149,300

**HEAD - 194 Minister of Youth and Sports**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services (Sports)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>161,970</b>	<b>442,550</b>	<b>394,100</b>	<b>419,250</b>	<b>442,050</b>	<b>1,697,950</b>
				<b>Personal Emoluments</b>	<b>63,394</b>	<b>110,800</b>	<b>127,000</b>	<b>133,500</b>	<b>140,000</b>	<b>511,300</b>
	1001			Salaries and Wages	43,033	78,000	84,000	88,000	92,000	342,000
	1002			Overtime and Holiday Payments	5,508	7,200	15,000	15,500	16,000	53,700
	1003			Other Allowances	14,853	25,600	28,000	30,000	32,000	115,600
				<b>Travelling Expenses</b>	<b>1,809</b>	<b>3,150</b>	<b>4,000</b>	<b>5,200</b>	<b>6,500</b>	<b>18,850</b>
	1101			Domestic	1,281	2,150	1,000	1,200	1,500	5,850
	1102			Foreign	528	1,000	3,000	4,000	5,000	13,000
				<b>Supplies</b>	<b>9,843</b>	<b>12,450</b>	<b>11,100</b>	<b>12,950</b>	<b>14,350</b>	<b>50,850</b>
	1201			Stationery and Office Requisites	2,679	4,000	3,000	3,500	3,800	14,300
	1202			Fuel	6,601	7,000	7,000	8,000	9,000	31,000
	1203			Diets and Uniforms	173	450	300	350	400	1,500
	1205			Other	390	1,000	800	1,100	1,150	4,050
				<b>Maintenance Expenditure</b>	<b>19,326</b>	<b>17,200</b>	<b>17,500</b>	<b>18,600</b>	<b>19,700</b>	<b>73,000</b>
	1301			Vehicles	15,446	10,200	10,000	10,500	11,000	41,700
	1302			Plant and Machinery	3,270	4,000	4,500	5,000	5,500	19,000
	1303			Buildings and Structures	610	3,000	3,000	3,100	3,200	12,300
				<b>Services</b>	<b>34,635</b>	<b>98,850</b>	<b>131,500</b>	<b>140,300</b>	<b>148,200</b>	<b>518,850</b>
	1401			Transport	3,289	5,000	3,000	4,000	5,000	17,000
	1402			Postal and Communication	1,671	2,000	2,000	2,200	2,500	8,700
	1403			Electricity and Water	11,142	21,500	20,000	21,000	22,000	84,500
	1404			Rents and Local Taxes	1,583	3,350	2,000	2,100	2,200	9,650
	1409			Other	16,950	67,000	104,500	111,000	116,500	399,000
	017			Cleaning Services	-	8,300	10,500	11,000	11,500	41,300
	018			Security Services	-	9,200	11,000	11,500	12,000	43,700
	082			Presidential Awards	-	11,500	15,000	16,000	17,000	59,500
	083			Sports week/National Sports Day	-	30,000	40,000	41,000	42,000	153,000
	099			Other	-	8,000	8,000	8,500	9,000	33,500
	102			Organizing Commercialized Sports Event	-	-	20,000	23,000	25,000	68,000
				<b>Transfers</b>	<b>463</b>	<b>1,600</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>5,100</b>
	1506			Property Loan Interest to Public Servants	463	1,600	1,000	1,200	1,300	5,100
001				<b>National Sports Fund</b>	<b>32,500</b>	<b>177,500</b>	<b>82,000</b>	<b>84,000</b>	<b>86,000</b>	<b>429,500</b>
	1503			Public Institutions (Personal Emoluments)	32,500	81,500	-	-	-	81,500
	1509			Public Institutions (Other Operational Expenditure)	-	96,000	82,000	84,000	86,000	348,000
002				<b>Sports Reward Fund</b>	<b>-</b>	<b>21,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>37,500</b>
	1503			Public Institutions (Personal Emoluments)	-	21,000	-	-	-	21,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,000	5,500	6,000	16,500
005				<b>National Sports Council</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>18,000</b>	<b>20,000</b>	<b>53,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	15,000	18,000	20,000	53,000
				<b>Capital Expenditure</b>	<b>15,634</b>	<b>16,900</b>	<b>12,000</b>	<b>15,450</b>	<b>18,450</b>	<b>62,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,682</b>	<b>9,000</b>	<b>7,500</b>	<b>9,500</b>	<b>11,250</b>	<b>37,250</b>
	2001			Buildings and Structures	6,155	3,500	3,000	4,000	5,000	15,500
	2002			Plant, Machinery and Equipment	52	1,500	1,000	1,500	1,750	5,750
	2003			Vehicles	3,475	4,000	3,500	4,000	4,500	16,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>5,510</b>	<b>6,900</b>	<b>2,500</b>	<b>3,500</b>	<b>4,500</b>	<b>17,400</b>
2102		Furniture and Office Equipment	2,471	2,500	-	-	-	2,500
2103		Plant, Machinery and Equipment	3,039	2,000	-	-	-	2,000
2104		Buildings and Structures	-	2,400	-	-	-	2,400
2106		Software Development	-	-	2,500	3,500	4,500	10,500
		<b>Capacity Building</b>	<b>442</b>	<b>1,000</b>	<b>1,000</b>	<b>1,250</b>	<b>1,400</b>	<b>4,650</b>
2401		Staff Training	442	1,000	1,000	1,250	1,400	4,650
005		<b>National Sports Council</b>	<b>-</b>	<b>-</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>3,500</b>
2201		Public Institutions	-	-	1,000	1,200	1,300	3,500
<b>Total Expenditure</b>			<b>177,604</b>	<b>459,450</b>	<b>406,100</b>	<b>434,700</b>	<b>460,500</b>	<b>1,760,750</b>
<b>Total Financing</b>			<b>177,604</b>	<b>459,450</b>	<b>406,100</b>	<b>434,700</b>	<b>460,500</b>	<b>1,760,750</b>
<b>Domestic</b>			<b>177,604</b>	<b>459,450</b>	<b>406,100</b>	<b>434,700</b>	<b>460,500</b>	<b>1,760,750</b>
11		Domestic Funds	177,604	459,450	406,100	434,700	460,500	1,760,750



**HEAD - 194 Minister of Youth and Sports**  
**1 - Operational Activities**  
**05 - Administration and Establishment Services(Youth)**

				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	107,377	103,460	24,400	27,030	29,960	184,850
				Personal Emoluments	44,165	23,800	11,000	12,200	13,500	60,500
	1001			Salaries and Wages	29,870	10,000	7,000	7,500	8,000	32,500
	1002			Overtime and Holiday Payments	2,136	8,000	1,000	1,200	1,500	11,700
	1003			Other Allowances	12,159	5,800	3,000	3,500	4,000	16,300
				Travelling Expenses	416	2,800	1,300	1,400	1,500	7,000
	1101			Domestic	416	800	800	850	900	3,350
	1102			Foreign	-	2,000	500	550	600	3,650
				Supplies	3,381	11,700	3,350	3,570	3,890	22,510
	1201			Stationery and Office Requisites	1,279	4,500	1,500	1,600	1,800	9,400
	1202			Fuel	1,860	5,200	1,700	1,800	1,900	10,600
	1203			Diets and Uniforms	178	600	50	60	70	780
	1205			Other	64	1,400	100	110	120	1,730
				Maintenance Expenditure	2,300	5,000	2,000	2,300	2,500	11,800
	1301			Vehicles	2,186	4,000	1,000	1,200	1,300	7,500
	1302			Plant and Machinery	114	600	500	550	600	2,250
	1303			Buildings and Structures	-	400	500	550	600	2,050
				Services	56,726	59,110	6,200	6,900	7,800	80,010
	1401			Transport	1,956	2,500	1,000	1,200	1,500	6,200
	1402			Postal and Communication	1,456	4,800	1,600	1,700	1,800	9,900
	1403			Electricity and Water	651	7,800	2,600	2,800	3,000	16,200
	1404			Rents and Local Taxes	45,872	35,200	-	-	-	35,200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
	1409			Other	2,321	3,000	1,000	1,200	1,500	6,700
				Transfers	130	600	150	160	170	1,080
	1506			Property Loan Interest to Public Servants	130	600	150	160	170	1,080
				Other Recurrent Expenditure	259	450	400	500	600	1,950
	1703			Implementation of the Official Languages Policy	259	450	400	500	600	1,950
				Capital Expenditure	1,196	9,040	7,900	9,300	10,680	36,920
				Rehabilitation and Improvement of Capital Assets	88	2,540	1,400	1,550	1,680	7,170
	2001			Buildings and Structures	88	1,000	500	550	600	2,650
	2002			Plant, Machinery and Equipment	-	1,000	600	650	680	2,930
	2003			Vehicles	-	540	300	350	400	1,590
				Acquisition of Capital Assets	18	4,000	-	-	-	4,000
	2102			Furniture and Office Equipment	18	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Capacity Building	1,090	2,500	1,500	1,750	2,000	7,750
	2401			Staff Training	1,090	2,500	1,500	1,750	2,000	7,750
001				Higher and Professional Education assistance for Selected Youth	-	-	5,000	6,000	7,000	18,000
	2401			Staff Training	-	-	5,000	6,000	7,000	18,000
				Total Expenditure	108,573	112,500	32,300	36,330	40,640	221,770
				Total Financing	108,573	112,500	32,300	36,330	40,640	221,770
				Domestic	108,573	112,500	32,300	36,330	40,640	221,770
11				Domestic Funds	108,573	112,500	32,300	36,330	40,640	221,770

**HEAD - 194 Minister of Youth and Sports**  
**1 - Operational Activities**  
**06 - Administration and Establishment Services(Smart Sri Lanka)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>6,326</b>	<b>25,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,367</b>
				<b>Personal Emoluments</b>	<b>822</b>	<b>9,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,700</b>
	1001			Salaries and Wages	82	7,000	-	-	-	7,000
	1003			Other Allowances	740	2,700	-	-	-	2,700
				<b>Supplies</b>	<b>-</b>	<b>2,903</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,903</b>
	1201			Stationery and Office Requisites	-	963	-	-	-	963
	1202			Fuel	-	1,940	-	-	-	1,940
				<b>Maintenance Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1301			Vehicles	-	-	-	-	-	-
				<b>Services</b>	<b>5,504</b>	<b>12,764</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,764</b>
	1402			Postal and Communication	-	1,464	-	-	-	1,464
	1403			Electricity and Water	-	1,100	-	-	-	1,100
	1409			Other	5,504	10,200	-	-	-	10,200
				<b>Total Expenditure</b>	<b>6,326</b>	<b>25,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,367</b>
<b>Total Financing</b>					<b>6,326</b>	<b>25,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,367</b>
				<b>Domestic</b>	<b>6,326</b>	<b>25,367</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,367</b>
11				Domestic Funds	6,326	25,367	-	-	-	25,367

**HEAD - 194 Minister of Youth and Sports**  
**2 - Development Activities**  
**04 - Sports 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
				Capital Expenditure	321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
001				Development of Sports Infrastructure	200,989	763,000	100,500	151,000	201,500	1,216,000
	2506			Infrastructure Development	200,113	753,000	100,000	150,000	200,000	1,203,000
	2509			Other	876	10,000	500	1,000	1,500	13,000
008				Diyagama Mahinda Rajapaksha National Sports Academy	95,078	850,000	100,000	110,000	120,000	1,180,000
	2104			Buildings and Structures	95,078	850,000	100,000	110,000	120,000	1,180,000
009				Infrastructure Development of Sports Schools	8,049	145,000	-	-	-	145,000
	2506			Infrastructure Development	8,049	145,000	-	-	-	145,000
010				High Altitude Sports Complex in Nuwara Eliya	4,787	-	-	-	-	-
	2104			Buildings and Structures	4,787	-	-	-	-	-
012				Capacity Development of Sportstrainers and coaches	4,748	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	4,748	1,000	1,000	1,100	1,200	4,300
013				Construction of Kumar Anandan Swimmng pool,Velvattiturai	7,443	1,000	-	-	-	1,000
	2001			Buildings and Structures	7,443	1,000	-	-	-	1,000
014				Development of Rural Sport Facilities	-	500,000	-	-	-	500,000
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
015				Construction to Synthetic Running Track for Torrington - Colombo	-	500,000	50,000	60,000	70,000	680,000
	2104			Buildings and Structures	-	500,000	50,000	60,000	70,000	680,000
016				Construction to Synthetic running track for Maligapitiya - Kurunagala	-	500,000	50,000	60,000	70,000	680,000
	2104			Buildings and Structures	-	500,000	50,000	60,000	70,000	680,000
017				Construction of Container Based of 400 Cross Fit Gymnasiums ( Budget Proposal 2021-No 11)	-	500,000	-	-	-	500,000
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
018				Construction of National Sports Museum	-	-	500	750	1,000	2,250
	2104			Buildings and Structures	-	-	500	750	1,000	2,250
019				Development of Sports Facilities	-	-	3,000,000	-	-	3,000,000
	2509			Other	-	-	3,000,000	-	-	3,000,000
Total Expenditure					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
Total Financing					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
Domestic					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
11	Domestic Funds				321,094	3,760,000	3,302,000	382,850	463,700	7,908,550

**HEAD - 194 Minister of Youth and Sports**  
**2 - Development Activities**  
**07 - 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					1,898,977	2,250,000	2,073,000	2,200,000	2,390,000	8,913,000
001				National Youth Corps	687,252	1,000,000	890,000	950,000	1,060,000	3,900,000
	1503			Public Institutions (Personal Emoluments)	687,252	390,000	390,000	400,000	410,000	1,590,000
	1509			Public Institutions (Other Operational Expenditure)	-	610,000	500,000	550,000	650,000	2,310,000
002				National Youth Service Council	1,211,725	1,250,000	1,183,000	1,250,000	1,330,000	5,013,000
	1503			Public Institutions (Personal Emoluments)	1,211,725	1,020,000	1,033,000	1,050,000	1,080,000	4,183,000
	1509			Public Institutions (Other Operational Expenditure)	-	230,000	150,000	200,000	250,000	830,000
Capital Expenditure					947,643	1,850,800	156,000	180,000	203,000	2,389,800
001				National Youth Corps	419,006	500,800	70,000	80,000	90,000	740,800
	2201			Public Institutions	419,006	500,800	70,000	80,000	90,000	740,800
002				National Youth Service Council	528,637	1,350,000	70,000	80,000	90,000	1,590,000
	2201			Public Institutions	528,637	1,350,000	70,000	80,000	90,000	1,590,000
003				Empowering the Youth Parliament	-	-	10,000	12,000	13,000	35,000
	2509			Other	-	-	10,000	12,000	13,000	35,000
004				Hope of Youth	-	-	5,000	6,000	7,000	18,000
	2509			Other	-	-	5,000	6,000	7,000	18,000
005				Drug Prevention and Eradication Programme	-	-	1,000	2,000	3,000	6,000
	2509			Other	-	-	1,000	2,000	3,000	6,000
Total Expenditure					2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800
Total Financing					2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800
Domestic					2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800
11	Domestic Funds				2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800

**HEAD - 194 Minister of Youth and Sports**  
**2 - Development Activities**  
**08 - Youth 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	348,810	660,238	660,600	729,330	805,030	2,855,198
				Personal Emoluments	325,445	591,588	594,400	653,690	720,230	2,559,908
	1001			Salaries and Wages	244,490	437,878	427,715	470,490	517,530	1,853,613
	1002			Overtime and Holiday Payments	531	4,000	29,030	31,950	35,200	100,180
	1003			Other Allowances	80,424	149,710	137,655	151,250	167,500	606,115
				Travelling Expenses	2,683	17,000	16,000	22,000	28,000	83,000
	1101			Domestic	2,683	15,000	15,000	20,000	25,000	75,000
	1102			Foreign	-	2,000	1,000	2,000	3,000	8,000
				Supplies	3,593	9,465	9,200	10,230	10,860	39,755
	1201			Stationery and Office Requisites	2,248	5,595	5,300	5,800	6,000	22,695
	1202			Fuel	818	1,650	1,700	2,000	2,200	7,550
	1203			Diets and Uniforms	226	300	300	330	360	1,290
	1205			Other	301	1,920	1,900	2,100	2,300	8,220
				Maintenance Expenditure	3,571	16,420	16,500	17,150	17,800	67,870
	1301			Vehicles	2,618	10,560	11,250	11,500	11,750	45,060
	1302			Plant and Machinery	953	3,560	3,500	3,700	3,900	14,660
	1303			Buildings and Structures	-	2,300	1,750	1,950	2,150	8,150
				Services	5,715	18,095	15,080	15,860	16,790	65,825
	1401			Transport	5	-	100	200	300	600
	1402			Postal and Communication	3,170	6,230	6,500	6,600	6,700	26,030
	1403			Electricity and Water	1,132	5,778	4,900	5,200	5,400	21,278
	1404			Rents and Local Taxes	87	3,238	350	360	390	4,338
	1409			Other	1,321	2,849	3,230	3,500	4,000	13,579
				Transfers	7,803	7,520	9,270	10,200	11,100	38,090
	1505			Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
	1506			Property Loan Interest to Public Servants	1,138	1,820	3,000	3,300	3,600	11,720
				Other Recurrent Expenditure	-	150	150	200	250	750
	1703			Implementation of the Official Languages Policy	-	150	150	200	250	750
				Capital Expenditure	140,465	731,050	159,700	167,500	220,300	1,278,550
				Rehabilitation and Improvement of Capital Assets	11,008	13,700	4,500	5,000	5,500	28,700
	2001			Buildings and Structures	10,444	11,500	500	550	600	13,150
	2002			Plant, Machinery and Equipment	70	1,300	1,000	1,200	1,400	4,900
	2003			Vehicles	494	900	3,000	3,250	3,500	10,650
				Acquisition of Capital Assets	33,806	13,500	200	400	600	14,700
	2102			Furniture and Office Equipment	14,904	1,000	100	200	300	1,600
	2103			Plant, Machinery and Equipment	18,551	9,500	100	200	300	10,100
	2106			Software Development	351	3,000	-	-	-	3,000
				Capacity Building	661	10,500	1,000	1,100	1,200	13,800
	2401			Staff Training	661	10,500	1,000	1,100	1,200	13,800
				Other Capital Expenditure	-	-	9,000	11,000	13,000	33,000
	2509			Other	-	-	9,000	11,000	13,000	33,000
001				Empowering the Youth Parliament	53,784	200,000	-	-	-	200,000
	2509			Other	53,784	200,000	-	-	-	200,000
002				Hope of the Youth (Previous - Yowun Pura)	20,406	300,000	-	-	-	300,000
	2509			Other	20,406	300,000	-	-	-	300,000
003				Drug Prevention and Eradication Programmes	22	8,350	-	-	-	8,350
	2509			Other	22	8,350	-	-	-	8,350

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
004	<b>Youth Empowerment Programme</b>	<b>20,778</b>	<b>185,000</b>	<b>145,000</b>	<b>150,000</b>	<b>200,000</b>	<b>680,000</b>
2202	Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
026	<i>Small and Medium Enterprises (SME)</i>	-	<i>185,000</i>	<i>145,000</i>	<i>150,000</i>	<i>200,000</i>	<i>680,000</i>
<b>Total Expenditure</b>		<b>489,275</b>	<b>1,391,288</b>	<b>820,300</b>	<b>896,830</b>	<b>1,025,330</b>	<b>4,133,748</b>
<b>Total Financing</b>		<b>489,275</b>	<b>1,391,288</b>	<b>820,300</b>	<b>896,830</b>	<b>1,025,330</b>	<b>4,133,748</b>
<b>Domestic</b>		<b>489,275</b>	<b>1,391,288</b>	<b>820,300</b>	<b>896,830</b>	<b>1,025,330</b>	<b>4,133,748</b>
11	Domestic Funds	489,275	1,391,288	820,300	896,830	1,025,330	4,133,748

**HEAD - 194 Minister of Youth and Sports**  
**2 - Development Activities**  
**09 - National Centre for Leadership 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
				<b>Recurrent Expenditure</b>	<b>53,994</b>	<b>70,690</b>	<b>57,550</b>	<b>73,710</b>	<b>82,050</b>	<b>284,000</b>
				<b>Personal Emoluments</b>	<b>36,818</b>	<b>41,000</b>	<b>39,000</b>	<b>51,600</b>	<b>56,900</b>	<b>188,500</b>
	1001			Salaries and Wages	27,480	29,000	27,000	37,000	41,000	134,000
	1002			Overtime and Holiday Payments	1,288	3,000	3,000	3,600	3,900	13,500
	1003			Other Allowances	8,050	9,000	9,000	11,000	12,000	41,000
				<b>Travelling Expenses</b>	<b>122</b>	<b>1,500</b>	<b>1,000</b>	<b>1,280</b>	<b>1,490</b>	<b>5,270</b>
	1101			Domestic	122	500	500	530	540	2,070
	1102			Foreign	-	1,000	500	750	950	3,200
				<b>Supplies</b>	<b>1,468</b>	<b>3,700</b>	<b>3,600</b>	<b>4,230</b>	<b>4,760</b>	<b>16,290</b>
	1201			Stationery and Office Requisites	695	2,000	1,900	2,200	2,500	8,600
	1202			Fuel	698	1,500	1,500	1,800	2,000	6,800
	1203			Diets and Uniforms	75	200	200	230	260	890
				<b>Maintenance Expenditure</b>	<b>1,652</b>	<b>3,450</b>	<b>3,500</b>	<b>4,500</b>	<b>5,250</b>	<b>16,700</b>
	1301			Vehicles	938	1,500	1,500	1,800	1,950	6,750
	1302			Plant and Machinery	160	950	1,000	1,200	1,300	4,450
	1303			Buildings and Structures	554	1,000	1,000	1,500	2,000	5,500
				<b>Services</b>	<b>13,779</b>	<b>20,740</b>	<b>10,120</b>	<b>11,740</b>	<b>13,260</b>	<b>55,860</b>
	1401			Transport	-	800	800	1,200	1,500	4,300
	1402			Postal and Communication	393	1,200	1,100	1,300	1,500	5,100
	1403			Electricity and Water	1,236	3,540	1,000	1,500	2,000	8,040
	1404			Rents and Local Taxes	141	200	220	240	260	920
	1409			Other	12,009	15,000	7,000	7,500	8,000	37,500
				<b>Transfers</b>	<b>155</b>	<b>300</b>	<b>330</b>	<b>360</b>	<b>390</b>	<b>1,380</b>
	1506			Property Loan Interest to Public Servants	155	300	330	360	390	1,380
				<b>Capital Expenditure</b>	<b>16,226</b>	<b>37,460</b>	<b>19,500</b>	<b>22,400</b>	<b>24,700</b>	<b>104,060</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,267</b>	<b>20,800</b>	<b>9,800</b>	<b>10,700</b>	<b>11,600</b>	<b>52,900</b>
	2001			Buildings and Structures	10,838	18,500	7,500	8,000	8,500	42,500
	2002			Plant, Machinery and Equipment	312	1,000	1,000	1,200	1,300	4,500
	2003			Vehicles	1,117	1,300	1,300	1,500	1,800	5,900
				<b>Acquisition of Capital Assets</b>	<b>1,837</b>	<b>6,200</b>	<b>200</b>	<b>400</b>	<b>600</b>	<b>7,400</b>
	2102			Furniture and Office Equipment	956	4,200	100	200	300	4,800
	2103			Plant, Machinery and Equipment	881	2,000	100	200	300	2,600
				<b>Capacity Building</b>	<b>252</b>	<b>2,000</b>	<b>2,000</b>	<b>2,800</b>	<b>3,000</b>	<b>9,800</b>
	2401			Staff Training	252	2,000	2,000	2,800	3,000	9,800
001				<b>Leadership Development</b>	<b>1,870</b>	<b>8,460</b>	<b>7,500</b>	<b>8,500</b>	<b>9,500</b>	<b>33,960</b>
	2509			Other	1,870	8,460	7,500	8,500	9,500	33,960
				<b>Total Expenditure</b>	<b>70,220</b>	<b>108,150</b>	<b>77,050</b>	<b>96,110</b>	<b>106,750</b>	<b>388,060</b>
				<b>Total Financing</b>	<b>70,220</b>	<b>108,150</b>	<b>77,050</b>	<b>96,110</b>	<b>106,750</b>	<b>388,060</b>
				<b>Domestic</b>	<b>70,220</b>	<b>108,150</b>	<b>77,050</b>	<b>96,110</b>	<b>106,750</b>	<b>388,060</b>
11				Domestic Funds	70,220	108,150	77,050	96,110	106,750	388,060

**HEAD - 194 Minister of Youth and Sports**  
**2 - Development Activities**  
**10 - Smart Sri Lanka**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
001	2509			Capital Expenditure	60,624	135,234	-	-	-	135,234
				Smart Sri Lanka Programme	60,624	135,234	-	-	-	135,234
				Other	60,624	135,234	-	-	-	135,234
				Total Expenditure	60,624	135,234	-	-	-	135,234
Total Financing					60,624	135,234	-	-	-	135,234
Domestic					60,624	135,234	-	-	-	135,234
11	Domestic Funds				60,624	135,234	-	-	-	135,234



## Head 219 - Department of Sports Development Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	581,714	1,506,280	1,087,375	1,466,390	1,710,450	5,770,495
Personal Emoluments	170,960	236,560	201,000	240,000	264,000	941,560
Salaries and Wages	122,345	143,700	136,000	165,000	180,000	624,700
Overtime and Holiday Payments	6,615	40,020	20,000	24,000	29,000	113,020
Other Allowances	42,000	52,840	45,000	51,000	55,000	203,840
Travelling Expenses	2,623	18,000	8,000	10,600	13,000	49,600
Domestic	2,089	12,000	6,000	7,100	8,200	33,300
Foreign	534	6,000	2,000	3,500	4,800	16,300
Supplies	93,076	370,000	266,600	328,950	371,300	1,336,850
Stationery and Office Requisites	4,183	11,000	7,000	8,500	10,000	36,500
Fuel	5,460	8,400	9,000	9,800	10,600	37,800
Diets and Uniforms	36,336	150,600	150,600	200,650	230,700	732,550
Other	47,097	200,000	100,000	110,000	120,000	530,000
Maintenance Expenditure	44,431	93,630	14,000	16,250	18,400	142,280
Vehicles	4,928	8,000	8,000	8,800	9,400	34,200
Plant and Machinery	1,244	3,630	3,000	3,350	3,700	13,680
Buildings and Structures	38,259	82,000	3,000	4,100	5,300	94,400
Services	269,008	786,190	595,800	868,500	1,041,450	3,291,940
Transport	2,721	6,000	5,400	5,900	6,400	23,700
Postal and Communication	2,956	4,200	3,500	3,850	4,200	15,750
Electricity and Water	21,095	25,000	24,750	25,500	26,500	101,750
Rents and Local Taxes	2,104	1,150	1,150	1,250	1,350	4,900
Other	240,132	749,840	561,000	832,000	1,003,000	3,145,840
Transfers	1,614	1,900	1,975	2,090	2,300	8,265
Property Loan Interest to Public Servants	1,614	1,900	1,975	2,090	2,300	8,265
Other Recurrent Expenditure	2	-	-	-	-	-
Losses and Write Off	2	-	-	-	-	-
Capital Expenditure	792,202	1,122,250	107,500	186,950	231,200	1,647,900
Rehabilitation and Improvement of Capital Assets	31,345	104,500	23,500	29,250	35,000	192,250
Buildings and Structures	30,068	92,000	17,000	22,100	27,200	158,300
Plant, Machinery and Equipment	-	4,500	500	550	600	6,150
Vehicles	1,277	8,000	6,000	6,600	7,200	27,800
Acquisition of Capital Assets	473,899	749,200	56,000	117,200	143,400	1,065,800
Vehicles	-	25,000	-	-	-	25,000
Furniture and Office Equipment	1,910	7,000	1,000	1,200	1,400	10,600
Plant, Machinery and Equipment	54,688	80,000	10,000	20,000	30,000	140,000
Buildings and Structures	417,301	637,200	45,000	96,000	112,000	890,200
Capacity Building	1,196	16,550	7,000	9,000	11,000	43,550
Staff Training	1,196	16,550	7,000	9,000	11,000	43,550
Other Capital Expenditure	285,762	252,000	21,000	31,500	41,800	346,300
Infrastructure Development	285,762	252,000	20,000	30,000	40,000	342,000
Other	-	-	1,000	1,500	1,800	4,300
Total Expenditure	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
Total Financing	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
Domestic	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395

### Employment Profile

Category	Approved	Actual
Senior Level	15	12
Tertiary Level	23	12
Secondary Level	238	196
Primary Level	310	250
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>586</b>	<b>470</b>

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

**HEAD - 219 Department of Sports 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
				<b>Recurrent Expenditure</b>	<b>85,413</b>	<b>128,420</b>	<b>116,850</b>	<b>135,200</b>	<b>149,500</b>	<b>529,970</b>
				<b>Personal Emoluments</b>	<b>52,848</b>	<b>79,890</b>	<b>71,000</b>	<b>85,000</b>	<b>95,000</b>	<b>330,890</b>
	1001			Salaries and Wages	37,505	44,900	46,000	55,000	60,000	205,900
	1002			Overtime and Holiday Payments	2,780	19,590	10,000	12,000	15,000	56,590
	1003			Other Allowances	12,563	15,400	15,000	18,000	20,000	68,400
				<b>Travelling Expenses</b>	<b>436</b>	<b>3,000</b>	<b>2,000</b>	<b>2,600</b>	<b>3,000</b>	<b>10,600</b>
	1101			Domestic	436	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	2,000	1,000	1,500	1,800	6,300
				<b>Supplies</b>	<b>6,185</b>	<b>10,000</b>	<b>9,200</b>	<b>10,510</b>	<b>11,820</b>	<b>41,530</b>
	1201			Stationery and Office Requisites	1,878	5,000	3,000	4,000	5,000	17,000
	1202			Fuel	4,163	4,800	6,000	6,300	6,600	23,700
	1203			Diets and Uniforms	144	200	200	210	220	830
				<b>Maintenance Expenditure</b>	<b>5,169</b>	<b>7,130</b>	<b>7,000</b>	<b>7,600</b>	<b>8,100</b>	<b>29,830</b>
	1301			Vehicles	2,729	4,000	4,000	4,400	4,600	17,000
	1302			Plant and Machinery	953	1,130	1,000	1,100	1,200	4,430
	1303			Buildings and Structures	1,487	2,000	2,000	2,100	2,300	8,400
				<b>Services</b>	<b>20,427</b>	<b>28,000</b>	<b>27,250</b>	<b>29,050</b>	<b>31,100</b>	<b>115,400</b>
	1401			Transport	2,262	3,000	3,000	3,300	3,600	12,900
	1402			Postal and Communication	2,255	3,000	2,500	2,750	3,000	11,250
	1403			Electricity and Water	9,941	15,000	15,750	16,000	16,500	63,250
	1409			Other	5,969	7,000	6,000	7,000	8,000	28,000
				<b>Transfers</b>	<b>346</b>	<b>400</b>	<b>400</b>	<b>440</b>	<b>480</b>	<b>1,720</b>
	1506			Property Loan Interest to Public Servants	346	400	400	440	480	1,720
				<b>Other Recurrent Expenditure</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	2	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>3,306</b>	<b>19,330</b>	<b>9,500</b>	<b>11,650</b>	<b>13,600</b>	<b>54,080</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,522</b>	<b>6,500</b>	<b>5,500</b>	<b>5,950</b>	<b>6,400</b>	<b>24,350</b>
	2001			Buildings and Structures	1,516	2,000	2,000	2,100	2,200	8,300
	2002			Plant, Machinery and Equipment	-	500	500	550	600	2,150
	2003			Vehicles	1,006	4,000	3,000	3,300	3,600	13,900
				<b>Acquisition of Capital Assets</b>	<b>271</b>	<b>2,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,600</b>
	2102			Furniture and Office Equipment	271	2,000	1,000	1,200	1,400	5,600
				<b>Capacity Building</b>	<b>204</b>	<b>8,830</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>17,830</b>
	2401			Staff Training	204	8,830	2,000	3,000	4,000	17,830
				<b>Other Capital Expenditure</b>	<b>309</b>	<b>2,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,800</b>	<b>6,300</b>
	2506			Infrastructure Development	309	2,000	-	-	-	2,000
	2509			Other	-	-	1,000	1,500	1,800	4,300
				<b>Total Expenditure</b>	<b>88,719</b>	<b>147,750</b>	<b>126,350</b>	<b>146,850</b>	<b>163,100</b>	<b>584,050</b>
				<b>Total Financing</b>	<b>88,719</b>	<b>147,750</b>	<b>126,350</b>	<b>146,850</b>	<b>163,100</b>	<b>584,050</b>
				<b>Domestic</b>	<b>88,719</b>	<b>147,750</b>	<b>126,350</b>	<b>146,850</b>	<b>163,100</b>	<b>584,050</b>
11				Domestic Funds	88,719	147,750	126,350	146,850	163,100	584,050

**HEAD - 219 Department of Sports Development**  
**2 - Development Activities**  
**02 - Sports 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
				<b>Recurrent Expenditure</b>	<b>496,301</b>	<b>1,377,860</b>	<b>970,525</b>	<b>1,331,190</b>	<b>1,560,950</b>	<b>5,240,525</b>
				<b>Personal Emoluments</b>	<b>118,113</b>	<b>156,670</b>	<b>130,000</b>	<b>155,000</b>	<b>169,000</b>	<b>610,670</b>
	1001			Salaries and Wages	84,840	98,800	90,000	110,000	120,000	418,800
	1002			Overtime and Holiday Payments	3,835	20,430	10,000	12,000	14,000	56,430
	1003			Other Allowances	29,438	37,440	30,000	33,000	35,000	135,440
				<b>Travelling Expenses</b>	<b>2,187</b>	<b>15,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>	<b>39,000</b>
	1101			Domestic	1,653	11,000	5,000	6,000	7,000	29,000
	1102			Foreign	534	4,000	1,000	2,000	3,000	10,000
				<b>Supplies</b>	<b>50,804</b>	<b>210,000</b>	<b>107,400</b>	<b>118,440</b>	<b>129,480</b>	<b>565,320</b>
	1201			Stationery and Office Requisites	2,305	6,000	4,000	4,500	5,000	19,500
	1202			Fuel	1,297	3,600	3,000	3,500	4,000	14,100
	1203			Diets and Uniforms	105	400	400	440	480	1,720
	1205			Other	47,097	200,000	100,000	110,000	120,000	530,000
				<b>Maintenance Expenditure</b>	<b>39,262</b>	<b>86,500</b>	<b>7,000</b>	<b>8,650</b>	<b>10,300</b>	<b>112,450</b>
	1301			Vehicles	2,199	4,000	4,000	4,400	4,800	17,200
	1302			Plant and Machinery	291	2,500	2,000	2,250	2,500	9,250
	1303			Buildings and Structures	36,772	80,000	1,000	2,000	3,000	86,000
	001			<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>	-	<i>80,000</i>	<i>1,000</i>	<i>2,000</i>	<i>3,000</i>	<i>86,000</i>
				<b>Services</b>	<b>65,312</b>	<b>76,560</b>	<b>48,550</b>	<b>54,450</b>	<b>60,350</b>	<b>239,910</b>
	1401			Transport	458	3,000	2,400	2,600	2,800	10,800
	1402			Postal and Communication	701	1,200	1,000	1,100	1,200	4,500
	1403			Electricity and Water	11,154	10,000	9,000	9,500	10,000	38,500
	1404			Rents and Local Taxes	2,104	1,150	1,150	1,250	1,350	4,900
	1409			Other	50,895	61,210	35,000	40,000	45,000	181,210
				<b>Transfers</b>	<b>1,268</b>	<b>1,500</b>	<b>1,575</b>	<b>1,650</b>	<b>1,820</b>	<b>6,545</b>
	1506			Property Loan Interest to Public Servants	1,268	1,500	1,575	1,650	1,820	6,545
002				<b>Talent Development</b>	<b>183,268</b>	<b>681,630</b>	<b>520,000</b>	<b>785,000</b>	<b>950,000</b>	<b>2,936,630</b>
	1409			Other	183,268	681,630	520,000	785,000	950,000	2,936,630
	085			<i>Contribution to Sports Associations</i>	-	<i>100,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>525,000</i>
	086			<i>Kreedha Shakthi programme</i>	-	<i>120,500</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>545,500</i>
	087			<i>International Sports events</i>	-	<i>190,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>615,000</i>
	089			<i>National Sports Festival</i>	-	<i>72,900</i>	<i>50,000</i>	<i>75,000</i>	<i>100,000</i>	<i>297,900</i>
	095			<i>Player from Village to Country</i>	-	<i>15,430</i>	<i>10,000</i>	<i>15,000</i>	<i>20,000</i>	<i>60,430</i>
	096			<i>Developing Sports Economy</i>	-	<i>10,000</i>	<i>50,000</i>	<i>75,000</i>	<i>100,000</i>	<i>235,000</i>
	097			<i>Developing Sports Economy</i>	-	<i>52,800</i>	-	-	-	<i>52,800</i>
	098			<i>Kreedha Shakthi programme</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
	100			<i>Fitness for Healthy Society</i>	-	<i>10,000</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>70,000</i>
	101			<i>Road to Olympic</i>	-	<i>100,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>525,000</i>
027				<b>Nutrition For National pools</b>	<b>36,087</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>230,000</b>	<b>730,000</b>
	1203			Diets and Uniforms	36,087	150,000	150,000	200,000	230,000	730,000
				<b>Capital Expenditure</b>	<b>788,897</b>	<b>1,102,920</b>	<b>98,000</b>	<b>175,300</b>	<b>217,600</b>	<b>1,593,820</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>28,823</b>	<b>98,000</b>	<b>18,000</b>	<b>23,300</b>	<b>28,600</b>	<b>167,900</b>
	2001			Buildings and Structures	28,552	90,000	15,000	20,000	25,000	150,000
	2002			Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
	2003			Vehicles	271	4,000	3,000	3,300	3,600	13,900
				<b>Acquisition of Capital Assets</b>	<b>56,327</b>	<b>110,000</b>	<b>10,000</b>	<b>20,000</b>	<b>30,000</b>	<b>170,000</b>
	2101			Vehicles	-	25,000	-	-	-	25,000
	2102			Furniture and Office Equipment	1,639	5,000	-	-	-	5,000
	2103			Plant, Machinery and Equipment	54,688	80,000	10,000	20,000	30,000	140,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
2401	<b>Capacity Building</b>	<b>992</b>	<b>7,720</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>25,720</b>
	Staff Training	992	7,720	5,000	6,000	7,000	25,720
2506	<b>Other Capital Expenditure</b>	<b>285,453</b>	<b>250,000</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>	<b>340,000</b>
	Infrastructure Development	285,453	250,000	20,000	30,000	40,000	340,000
017	<b>Development of Sports Insfratructure Facilities - Construction of Provincial and District Sports Complexes</b>	<b>380,857</b>	<b>572,200</b>	<b>35,000</b>	<b>66,000</b>	<b>72,000</b>	<b>745,200</b>
2104	Buildings and Structures	380,857	572,200	35,000	66,000	72,000	745,200
046	<i>Bernad Aluwihare ground - Mathale</i>	-	<i>100,000</i>	<i>10,000</i>	<i>11,000</i>	<i>12,000</i>	<i>133,000</i>
047	<i>Weerasinghe Mallimarachchi ground - Kolonnawa</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
066	<i>Other</i>	-	<i>462,200</i>	<i>25,000</i>	<i>55,000</i>	<i>60,000</i>	<i>602,200</i>
021	<b>Construction of National Sports Musium</b>	<b>2,915</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
2104	Buildings and Structures	2,915	5,000	-	-	-	5,000
029	<b>Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai</b>	<b>33,530</b>	<b>60,000</b>	<b>10,000</b>	<b>30,000</b>	<b>40,000</b>	<b>140,000</b>
2104	Buildings and Structures	33,530	60,000	10,000	30,000	40,000	140,000
<b>Total Expenditure</b>		<b>1,285,198</b>	<b>2,480,780</b>	<b>1,068,525</b>	<b>1,506,490</b>	<b>1,778,550</b>	<b>6,834,345</b>
<b>Total Financing</b>		<b>1,285,198</b>	<b>2,480,780</b>	<b>1,068,525</b>	<b>1,506,490</b>	<b>1,778,550</b>	<b>6,834,345</b>
<b>Domestic</b>		<b>1,285,198</b>	<b>2,480,780</b>	<b>1,068,525</b>	<b>1,506,490</b>	<b>1,778,550</b>	<b>6,834,345</b>
11	Domestic Funds	1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345

## Head 328 - Department of Manpower and Employment Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>410,774</b>	<b>441,750</b>	<b>447,400</b>	<b>479,020</b>	<b>491,340</b>	<b>1,859,510</b>
<b>Personal Emoluments</b>	<b>341,520</b>	<b>361,330</b>	<b>367,500</b>	<b>391,000</b>	<b>396,500</b>	<b>1,516,330</b>
Salaries and Wages	259,887	275,000	280,000	295,000	298,000	1,148,000
Overtime and Holiday Payments	627	1,830	1,500	2,000	2,500	7,830
Other Allowances	81,006	84,500	86,000	94,000	96,000	360,500
<b>Travelling Expenses</b>	<b>16,369</b>	<b>15,250</b>	<b>15,250</b>	<b>18,260</b>	<b>20,270</b>	<b>69,030</b>
Domestic	16,093	15,000	15,000	18,000	20,000	68,000
Foreign	276	250	250	260	270	1,030
<b>Supplies</b>	<b>4,419</b>	<b>6,370</b>	<b>5,550</b>	<b>6,075</b>	<b>6,600</b>	<b>24,595</b>
Stationery and Office Requisites	2,829	3,600	2,750	3,000	3,250	12,600
Fuel	1,574	2,750	2,750	3,000	3,250	11,750
Diets and Uniforms	16	20	50	75	100	245
<b>Maintenance Expenditure</b>	<b>2,594</b>	<b>4,500</b>	<b>4,500</b>	<b>5,075</b>	<b>5,600</b>	<b>19,675</b>
Vehicles	2,273	4,000	4,000	4,500	5,000	17,500
Plant and Machinery	321	500	500	575	600	2,175
<b>Services</b>	<b>37,374</b>	<b>46,000</b>	<b>44,500</b>	<b>47,500</b>	<b>50,250</b>	<b>188,250</b>
Transport	632	1,500	1,500	2,000	2,250	7,250
Postal and Communication	2,423	5,000	3,000	3,250	3,500	14,750
Electricity and Water	1,559	2,400	3,000	3,250	3,500	12,150
Rents and Local Taxes	31,517	35,000	35,000	36,000	37,000	143,000
Other	1,243	2,100	2,000	3,000	4,000	11,100
<b>Transfers</b>	<b>8,485</b>	<b>8,200</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>41,200</b>
Property Loan Interest to Public Servants	8,485	8,200	10,000	11,000	12,000	41,200
<b>Other Recurrent Expenditure</b>	<b>13</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>120</b>	<b>430</b>
Implementation of the Official Languages Policy	13	100	100	110	120	430
<b>Capital Expenditure</b>	<b>35,288</b>	<b>56,050</b>	<b>32,800</b>	<b>43,200</b>	<b>54,500</b>	<b>186,550</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,741</b>	<b>2,750</b>	<b>2,500</b>	<b>3,500</b>	<b>4,500</b>	<b>13,250</b>
Buildings and Structures	1,380	500	500	1,000	1,500	3,500
Plant, Machinery and Equipment	499	1,000	1,000	1,250	1,500	4,750
Vehicles	2,862	1,250	1,000	1,250	1,500	5,000
<b>Acquisition of Capital Assets</b>	<b>11,605</b>	<b>1,500</b>	<b>1,500</b>	<b>2,250</b>	<b>3,000</b>	<b>8,250</b>
Furniture and Office Equipment	11,605	1,000	1,000	1,250	1,500	4,750
Plant, Machinery and Equipment	-	500	500	1,000	1,500	3,500
<b>Capacity Building</b>	<b>542</b>	<b>2,500</b>	<b>2,500</b>	<b>2,800</b>	<b>3,000</b>	<b>10,800</b>
Staff Training	542	2,500	2,500	2,800	3,000	10,800
<b>Other Capital Expenditure</b>	<b>18,400</b>	<b>49,300</b>	<b>26,300</b>	<b>34,650</b>	<b>44,000</b>	<b>154,250</b>
Other	18,400	49,300	26,300	34,650	44,000	154,250
<b>Total Expenditure</b>	<b>446,062</b>	<b>497,800</b>	<b>480,200</b>	<b>522,220</b>	<b>545,840</b>	<b>2,046,060</b>
<b>Total Financing</b>	<b>446,062</b>	<b>497,800</b>	<b>480,200</b>	<b>522,220</b>	<b>545,840</b>	<b>2,046,060</b>
Domestic	446,062	495,500	479,900	521,820	545,340	2,042,560
Foreign	-	2,300	300	400	500	3,500

## Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	4	-
Secondary Level	673	587
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>708</b>	<b>611</b>

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

# HEAD - 328 Department of Manpower and Employment

## 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
				<b>Recurrent Expenditure</b>	<b>410,774</b>	<b>441,750</b>	<b>447,400</b>	<b>479,020</b>	<b>491,340</b>	<b>1,859,510</b>
				<b>Personal Emoluments</b>	-	-	<b>367,500</b>	<b>391,000</b>	<b>396,500</b>	<b>1,155,000</b>
	1001			Salaries and Wages	-	-	280,000	295,000	298,000	873,000
	1002			Overtime and Holiday Payments	-	-	1,500	2,000	2,500	6,000
	1003			Other Allowances	-	-	86,000	94,000	96,000	276,000
				<b>Travelling Expenses</b>	-	-	<b>15,250</b>	<b>18,260</b>	<b>20,270</b>	<b>53,780</b>
	1101			Domestic	-	-	15,000	18,000	20,000	53,000
	1102			Foreign	-	-	250	260	270	780
				<b>Supplies</b>	-	-	<b>5,550</b>	<b>6,075</b>	<b>6,600</b>	<b>18,225</b>
	1201			Stationery and Office Requisites	-	-	2,750	3,000	3,250	9,000
	1202			Fuel	-	-	2,750	3,000	3,250	9,000
	1203			Diets and Uniforms	-	-	50	75	100	225
				<b>Maintenance Expenditure</b>	-	-	<b>4,500</b>	<b>5,075</b>	<b>5,600</b>	<b>15,175</b>
	1301			Vehicles	-	-	4,000	4,500	5,000	13,500
	1302			Plant and Machinery	-	-	500	575	600	1,675
				<b>Services</b>	-	-	<b>44,500</b>	<b>47,500</b>	<b>50,250</b>	<b>142,250</b>
	1401			Transport	-	-	1,500	2,000	2,250	5,750
	1402			Postal and Communication	-	-	3,000	3,250	3,500	9,750
	1403			Electricity and Water	-	-	3,000	3,250	3,500	9,750
	1404			Rents and Local Taxes	-	-	35,000	36,000	37,000	108,000
	1409			Other	-	-	2,000	3,000	4,000	9,000
				<b>Transfers</b>	-	-	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>33,000</b>
	1506			Property Loan Interest to Public Servants	-	-	10,000	11,000	12,000	33,000
				<b>Other Recurrent Expenditure</b>	-	-	<b>100</b>	<b>110</b>	<b>120</b>	<b>330</b>
	1703			Implementation of the Official Languages Policy	-	-	100	110	120	330
001				<b>Administration and Establishment Services</b>	<b>410,774</b>	<b>441,750</b>	-	-	-	<b>441,750</b>
	1001			Salaries and Wages	259,887	275,000	-	-	-	275,000
	1002			Overtime and Holiday Payments	627	1,830	-	-	-	1,830
	1003			Other Allowances	81,006	84,500	-	-	-	84,500
	1101			Domestic	16,093	15,000	-	-	-	15,000
	1102			Foreign	276	250	-	-	-	250
	1201			Stationery and Office Requisites	2,829	3,600	-	-	-	3,600
	1202			Fuel	1,574	2,750	-	-	-	2,750
	1203			Diets and Uniforms	16	20	-	-	-	20
	1301			Vehicles	2,273	4,000	-	-	-	4,000
	1302			Plant and Machinery	321	500	-	-	-	500
	1401			Transport	632	1,500	-	-	-	1,500
	1402			Postal and Communication	2,423	5,000	-	-	-	5,000
	1403			Electricity and Water	1,559	2,400	-	-	-	2,400
	1404			Rents and Local Taxes	31,517	35,000	-	-	-	35,000
	1409			Other	1,243	2,100	-	-	-	2,100
	1506			Property Loan Interest to Public Servants	8,485	8,200	-	-	-	8,200
	1703			Implementation of the Official Languages Policy	13	100	-	-	-	100
				<b>Capital Expenditure</b>	<b>35,287</b>	<b>56,050</b>	<b>6,500</b>	<b>8,550</b>	<b>10,500</b>	<b>81,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>2,500</b>	<b>3,500</b>	<b>4,500</b>	<b>10,500</b>
	2001			Buildings and Structures	-	-	500	1,000	1,500	3,000
	2002			Plant, Machinery and Equipment	-	-	1,000	1,250	1,500	3,750
	2003			Vehicles	-	-	1,000	1,250	1,500	3,750



Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	-	-	<b>1,500</b>	<b>2,250</b>	<b>3,000</b>	<b>6,750</b>
	2102	Furniture and Office Equipment	-	-	1,000	1,250	1,500	3,750
	2103	Plant, Machinery and Equipment	-	-	500	1,000	1,500	3,000
		<b>Capacity Building</b>	-	-	<b>2,500</b>	<b>2,800</b>	<b>3,000</b>	<b>8,300</b>
	2401	Staff Training	-	-	2,500	2,800	3,000	8,300
001		<b>Administration and Establishment Services</b>	<b>16,888</b>	<b>6,750</b>	-	-	-	<b>6,750</b>
	2001	Buildings and Structures	1,380	500	-	-	-	500
	2002	Plant, Machinery and Equipment	499	1,000	-	-	-	1,000
	2003	Vehicles	2,862	1,250	-	-	-	1,250
	2102	Furniture and Office Equipment	11,605	1,000	-	-	-	1,000
	2103	Plant, Machinery and Equipment	-	500	-	-	-	500
	2401	Staff Training	542	2,500	-	-	-	2,500
002		<b>Jobs Net Programme</b>	<b>2,412</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
	2509	Other	2,412	3,000	-	-	-	3,000
006		<b>Producing Human Resources with Employment Skills Targeting the Demand of Labour Market</b>	<b>469</b>	<b>7,000</b>	-	-	-	<b>7,000</b>
	2509	Other	469	7,000	-	-	-	7,000
008		<b>Establishment of Labour Market Information System</b>	<b>4,552</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
	2509	Other	4,552	20,000	-	-	-	20,000
009		<b>Conducting Career Guidance Program for Dropout Students from Secondary Education System</b>	<b>6,028</b>	<b>6,500</b>	-	-	-	<b>6,500</b>
	2509	Other	6,028	6,500	-	-	-	6,500
011		<b>Establishment of Public Employment Service</b>	<b>996</b>	<b>5,500</b>	-	-	-	<b>5,500</b>
	2509	Other	996	5,500	-	-	-	5,500
012		<b>Establishment of Management Information System for Active Labour Market</b>	<b>3,937</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	2509	Other	3,937	5,000	-	-	-	5,000
013		<b>Lak Rekiya Harasara Programme</b>	<b>5</b>	-	-	-	-	-
	2509	Other	5	-	-	-	-	-
014		<b>Assistance to promote Inclusion of Person with Disabilities in Economic Sector through Job Placement and Self – Employment Guidance in the Northern Province</b>	-	<b>2,300</b>	-	-	-	<b>2,300</b>
	2509	Other	-	2,300	-	-	-	2,300
13			-	2,300	-	-	-	2,300
<b>Total Expenditure</b>			<b>446,061</b>	<b>497,800</b>	<b>453,900</b>	<b>487,570</b>	<b>501,840</b>	<b>1,941,110</b>
<b>Total Financing</b>			<b>446,061</b>	<b>497,800</b>	<b>453,900</b>	<b>487,570</b>	<b>501,840</b>	<b>1,941,110</b>
<b>Domestic</b>			<b>446,061</b>	<b>495,500</b>	<b>453,900</b>	<b>487,570</b>	<b>501,840</b>	<b>1,938,810</b>
11		Domestic Funds	446,061	495,500	453,900	487,570	501,840	1,938,810
<b>Foreign</b>			-	<b>2,300</b>	-	-	-	<b>2,300</b>
13		Foreign Grants	-	2,300	-	-	-	2,300



**HEAD - 328 Department of Manpower and Employment**  
**2 - Development Activities**  
**01 - Manpower, Employment 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
				Capital Expenditure	-	-	26,300	34,650	44,000	104,950
002				Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	-	5,000	7,500	10,000	22,500
	2509			Other	-	-	5,000	7,500	10,000	22,500
003				Establishment of Labour Market Information System	-	-	5,000	6,000	7,000	18,000
	2509			Other	-	-	5,000	6,000	7,000	18,000
004				Conducting Career Guidance Program for Dropout Students from Secondary Education System	-	-	4,000	5,000	6,000	15,000
	2509			Other	-	-	4,000	5,000	6,000	15,000
005				Establishment of Public Employment Service	-	-	2,000	2,500	3,000	7,500
	2509			Other	-	-	2,000	2,500	3,000	7,500
006				Establishment of Management Information System (MIS) for Active Labour Market	-	-	5,000	5,250	5,500	15,750
	2509			Other	-	-	5,000	5,250	5,500	15,750
007				Assistance to Promote inclusion of person with Disabilities in Economic sector through job placement and self Employment Guidance in thre Northern province (International Labour Office(ILO))	-	-	300	400	500	1,200
	2509			Other	-	-	300	400	500	1,200
		13			-	-	300	400	500	1,200
008				Smart Sri Lanka Projects	-	-	5,000	8,000	12,000	25,000
	2509			Other	-	-	5,000	8,000	12,000	25,000
Total Expenditure					-	-	26,300	34,650	44,000	104,950
Total Financing					-	-	26,300	34,650	44,000	104,950
Domestic					-	-	26,000	34,250	43,500	103,750
11	Domestic Funds				-	-	26,000	34,250	43,500	103,750
	Foreign				-	-	300	400	500	1,200
13	Foreign Grants				-	-	300	400	500	1,200



## **ESTIMATES 2022**

### **State Ministry of State Minister of Rural and School Sports Infrastructure Improvement**

#### **Special Priorities**

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

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

National Institute of Sports Science  
National Sports Council  
Sugathadasa National Sports Complex  
Authority  
Institute of Sports Medicine  
Sri Lanka Anti-doping Agency



**State Ministry of Rural and School Sports Infrastructure Improvement  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>400,927</b>	<b>825,255</b>	<b>696,900</b>	<b>845,565</b>	<b>955,790</b>	<b>3,323,510</b>
<b>Personal Emoluments</b>	<b>63,488</b>	<b>138,139</b>	<b>136,200</b>	<b>154,160</b>	<b>164,430</b>	<b>592,929</b>
Salaries and Wages	43,977	90,675	85,500	98,000	104,500	378,675
Overtime and Holiday Payments	4,575	12,871	16,600	17,960	19,630	67,061
Other Allowances	14,936	34,593	34,100	38,200	40,300	147,193
<b>Travelling Expenses</b>	<b>1,826</b>	<b>16,545</b>	<b>10,800</b>	<b>12,610</b>	<b>14,380</b>	<b>54,335</b>
Domestic	1,064	4,745	2,800	4,230	5,600	17,375
Foreign	762	11,800	8,000	8,380	8,780	36,960
<b>Supplies</b>	<b>21,317</b>	<b>32,900</b>	<b>42,270</b>	<b>47,390</b>	<b>51,160</b>	<b>173,720</b>
Stationery and Office Requisites	1,610	7,695	6,620	7,500	8,100	29,915
Fuel	5,006	11,650	12,020	12,950	13,800	50,420
Diets and Uniforms	437	1,080	1,150	1,255	1,365	4,850
Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
Other	819	2,475	2,480	2,685	2,895	10,535
<b>Maintenance Expenditure</b>	<b>7,099</b>	<b>31,010</b>	<b>24,700</b>	<b>27,490</b>	<b>30,060</b>	<b>113,260</b>
Vehicles	5,023	17,380	9,950	11,280	12,600	51,210
Plant and Machinery	1,757	9,030	10,900	11,780	12,550	44,260
Buildings and Structures	319	4,600	3,850	4,430	4,910	17,790
<b>Services</b>	<b>17,666</b>	<b>105,410</b>	<b>84,830</b>	<b>96,560</b>	<b>103,195</b>	<b>389,995</b>
Transport	1,383	6,150	7,060	7,730	8,500	29,440
Postal and Communication	1,852	7,550	4,650	6,150	7,600	25,950
Electricity and Water	2,584	15,187	9,800	12,000	13,750	50,737
Rents and Local Taxes	450	52,523	40,425	45,830	47,095	185,873
Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	4,850	5,250	5,500	21,100
Other	11,397	18,500	18,045	19,600	20,750	76,895
<b>Transfers</b>	<b>289,531</b>	<b>501,014</b>	<b>397,740</b>	<b>506,930</b>	<b>592,100</b>	<b>1,997,784</b>
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	289,531	207,700	216,000	270,000	300,000	993,700
Property Loan Interest to Public Servants	-	1,014	940	1,030	1,100	4,084
Public Institutions (Other Operational Expenditure)	-	292,300	180,000	235,000	290,000	997,300
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>237</b>	<b>360</b>	<b>425</b>	<b>465</b>	<b>1,487</b>
Implementation of the Official Languages Policy	-	237	360	425	465	1,487
<b>Capital Expenditure</b>	<b>554,798</b>	<b>2,544,550</b>	<b>1,169,970</b>	<b>1,497,850</b>	<b>1,739,750</b>	<b>6,952,120</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,698</b>	<b>498,150</b>	<b>516,970</b>	<b>671,450</b>	<b>725,350</b>	<b>2,411,920</b>
Buildings and Structures	627	489,940	508,250	661,250	714,150	2,373,590
Plant, Machinery and Equipment	74	5,440	5,600	6,700	7,300	25,040
Vehicles	997	2,770	3,120	3,500	3,900	13,290
<b>Acquisition of Capital Assets</b>	<b>177,030</b>	<b>912,764</b>	<b>369,000</b>	<b>447,700</b>	<b>505,900</b>	<b>2,235,364</b>
Vehicles	-	620	1,000	1,100	1,200	3,920
Furniture and Office Equipment	1,877	4,350	4,500	4,900	5,300	19,050
Plant, Machinery and Equipment	164,767	888,794	358,500	435,700	492,400	2,175,394
Buildings and Structures	10,386	19,000	5,000	6,000	7,000	37,000
<b>Capital Transfers</b>	<b>282,300</b>	<b>944,000</b>	<b>170,000</b>	<b>235,000</b>	<b>340,000</b>	<b>1,689,000</b>
Public Institutions	282,300	944,000	170,000	235,000	340,000	1,689,000
<b>Capacity Building</b>	<b>19,886</b>	<b>86,636</b>	<b>41,500</b>	<b>57,700</b>	<b>69,000</b>	<b>254,836</b>
Staff Training	19,886	86,636	41,500	57,700	69,000	254,836
<b>Other Capital Expenditure</b>	<b>73,884</b>	<b>103,000</b>	<b>72,500</b>	<b>86,000</b>	<b>99,500</b>	<b>361,000</b>
Infrastructure Development	68,592	10,000	-	-	-	10,000
Research and Development	-	82,000	10,000	12,000	14,000	118,000
Other	5,292	11,000	62,500	74,000	85,500	233,000
<b>Total Expenditure</b>	<b>955,725</b>	<b>3,369,805</b>	<b>1,866,870</b>	<b>2,343,415</b>	<b>2,695,540</b>	<b>10,275,630</b>
<b>Total Financing</b>	<b>955,725</b>	<b>3,369,805</b>	<b>1,866,870</b>	<b>2,343,415</b>	<b>2,695,540</b>	<b>10,275,630</b>
Domestic	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630

**State Ministry of Rural and School Sports Infrastructure Improvement  
Programme Summary**

							Rs '000
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget		Estimates
402 -	State Minister of Rural and School Sports Infrastructure Improvement						
	Operational Activities	593,060	2,755,580	740,135	939,170	1,143,615	5,578,500
	Recurrent Expenditure	309,200	691,880	561,165	693,770	791,965	2,738,780
	Capital Expenditure	283,860	2,063,700	178,970	245,400	351,650	2,839,720
	Development Activities	362,666	614,225	1,126,735	1,404,245	1,551,925	4,697,130
	Recurrent Expenditure	91,728	133,375	135,735	151,795	163,825	584,730
	Capital Expenditure	270,938	480,850	991,000	1,252,450	1,388,100	4,112,400
	Total Expenditure	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
	Recurrent Expenditure	400,927	825,255	696,900	845,565	955,790	3,323,510
	Capital Expenditure	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120
	Grand Total	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
	Total Recurrent	400,927	825,255	696,900	845,565	955,790	3,323,510
	Total Capital	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120

## Head 402 - State Minister of Rural and School Sports Infrastructure Improvement Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>400,927</b>	<b>825,255</b>	<b>696,900</b>	<b>845,565</b>	<b>955,790</b>	<b>3,323,510</b>
<b>Personal Emoluments</b>	<b>63,488</b>	<b>138,139</b>	<b>136,200</b>	<b>154,160</b>	<b>164,430</b>	<b>592,929</b>
Salaries and Wages	43,977	90,675	85,500	98,000	104,500	378,675
Overtime and Holiday Payments	4,575	12,871	16,600	17,960	19,630	67,061
Other Allowances	14,936	34,593	34,100	38,200	40,300	147,193
<b>Travelling Expenses</b>	<b>1,826</b>	<b>16,545</b>	<b>10,800</b>	<b>12,610</b>	<b>14,380</b>	<b>54,335</b>
Domestic	1,064	4,745	2,800	4,230	5,600	17,375
Foreign	762	11,800	8,000	8,380	8,780	36,960
<b>Supplies</b>	<b>21,317</b>	<b>32,900</b>	<b>42,270</b>	<b>47,390</b>	<b>51,160</b>	<b>173,720</b>
Stationery and Office Requisites	1,610	7,695	6,620	7,500	8,100	29,915
Fuel	5,006	11,650	12,020	12,950	13,800	50,420
Diets and Uniforms	437	1,080	1,150	1,255	1,365	4,850
Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
Other	819	2,475	2,480	2,685	2,895	10,535
<b>Maintenance Expenditure</b>	<b>7,099</b>	<b>31,010</b>	<b>24,700</b>	<b>27,490</b>	<b>30,060</b>	<b>113,260</b>
Vehicles	5,023	17,380	9,950	11,280	12,600	51,210
Plant and Machinery	1,757	9,030	10,900	11,780	12,550	44,260
Buildings and Structures	319	4,600	3,850	4,430	4,910	17,790
<b>Services</b>	<b>17,666</b>	<b>105,410</b>	<b>84,830</b>	<b>96,560</b>	<b>103,195</b>	<b>389,995</b>
Transport	1,383	6,150	7,060	7,730	8,500	29,440
Postal and Communication	1,852	7,550	4,650	6,150	7,600	25,950
Electricity and Water	2,584	15,187	9,800	12,000	13,750	50,737
Rents and Local Taxes	450	52,523	40,425	45,830	47,095	185,873
Lease Rental for Vehicles procured	-	5,500	4,850	5,250	5,500	21,100
Under Operational Leasing	-	-	-	-	-	-
Other	11,397	18,500	18,045	19,600	20,750	76,895
<b>Transfers</b>	<b>289,531</b>	<b>501,014</b>	<b>397,740</b>	<b>506,930</b>	<b>592,100</b>	<b>1,997,784</b>
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	289,531	207,700	216,000	270,000	300,000	993,700
Property Loan Interest to Public Servants	-	1,014	940	1,030	1,100	4,084
Public Institutions (Other Operational Expenditure)	-	292,300	180,000	235,000	290,000	997,300
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>237</b>	<b>360</b>	<b>425</b>	<b>465</b>	<b>1,487</b>
Implementation of the Official Languages Policy	-	237	360	425	465	1,487
<b>Capital Expenditure</b>	<b>554,798</b>	<b>2,544,550</b>	<b>1,169,970</b>	<b>1,497,850</b>	<b>1,739,750</b>	<b>6,952,120</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,698</b>	<b>498,150</b>	<b>516,970</b>	<b>671,450</b>	<b>725,350</b>	<b>2,411,920</b>
Buildings and Structures	627	489,940	508,250	661,250	714,150	2,373,590
Plant, Machinery and Equipment	74	5,440	5,600	6,700	7,300	25,040
Vehicles	997	2,770	3,120	3,500	3,900	13,290
<b>Acquisition of Capital Assets</b>	<b>177,030</b>	<b>912,764</b>	<b>369,000</b>	<b>447,700</b>	<b>505,900</b>	<b>2,235,364</b>
Vehicles	-	620	1,000	1,100	1,200	3,920
Furniture and Office Equipment	1,877	4,350	4,500	4,900	5,300	19,050
Plant, Machinery and Equipment	164,767	888,794	358,500	435,700	492,400	2,175,394
Buildings and Structures	10,386	19,000	5,000	6,000	7,000	37,000
<b>Capital Transfers</b>	<b>282,300</b>	<b>944,000</b>	<b>170,000</b>	<b>235,000</b>	<b>340,000</b>	<b>1,689,000</b>
Public Institutions	282,300	944,000	170,000	235,000	340,000	1,689,000
<b>Capacity Building</b>	<b>19,886</b>	<b>86,636</b>	<b>41,500</b>	<b>57,700</b>	<b>69,000</b>	<b>254,836</b>
Staff Training	19,886	86,636	41,500	57,700	69,000	254,836
<b>Other Capital Expenditure</b>	<b>73,884</b>	<b>103,000</b>	<b>72,500</b>	<b>86,000</b>	<b>99,500</b>	<b>361,000</b>
Infrastructure Development	68,592	10,000	-	-	-	10,000
Research and Development	-	82,000	10,000	12,000	14,000	118,000
Other	5,292	11,000	62,500	74,000	85,500	233,000
<b>Total Expenditure</b>	<b>955,725</b>	<b>3,369,805</b>	<b>1,866,870</b>	<b>2,343,415</b>	<b>2,695,540</b>	<b>10,275,630</b>

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>955,725</b>	<b>3,369,805</b>	<b>1,866,870</b>	<b>2,343,415</b>	<b>2,695,540</b>	<b>10,275,630</b>
Domestic	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630

### Employment Profile

Category	Approved	Actual
Senior Level	54	34
Tertiary Level	32	16
Secondary Level	207	142
Primary Level	357	289
Other (Casual/Temporary/Contract etc.)	24	31
<b>Total</b>	<b>674</b>	<b>512</b>

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



# HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

## 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
				<b>Recurrent Expenditure</b>	<b>11,972</b>	<b>31,000</b>	<b>29,075</b>	<b>31,700</b>	<b>34,275</b>	<b>126,050</b>
				<b>Personal Emoluments</b>	<b>5,697</b>	<b>14,947</b>	<b>15,600</b>	<b>16,500</b>	<b>17,500</b>	<b>64,547</b>
	1001			Salaries and Wages	4,338	8,947	7,500	8,000	8,500	32,947
	1002			Overtime and Holiday Payments	752	2,000	4,000	4,200	4,500	14,700
	1003			Other Allowances	607	4,000	4,100	4,300	4,500	16,900
				<b>Travelling Expenses</b>	<b>546</b>	<b>2,500</b>	<b>1,500</b>	<b>1,750</b>	<b>1,900</b>	<b>7,650</b>
	1101			Domestic	546	2,000	1,000	1,200	1,300	5,500
	1102			Foreign	-	500	500	550	600	2,150
				<b>Supplies</b>	<b>2,731</b>	<b>5,800</b>	<b>5,350</b>	<b>5,750</b>	<b>6,150</b>	<b>23,050</b>
	1201			Stationery and Office Requisites	225	1,500	750	850	950	4,050
	1202			Fuel	2,372	4,200	4,500	4,750	5,000	18,450
	1203			Diets and Uniforms	57	100	100	150	200	550
	1205			Other	77	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,063</b>	<b>5,630</b>	<b>1,350</b>	<b>1,800</b>	<b>2,250</b>	<b>11,030</b>
	1301			Vehicles	2,055	4,630	1,000	1,100	1,200	7,930
	1302			Plant and Machinery	8	-	250	500	750	1,500
	1303			Buildings and Structures	-	1,000	100	200	300	1,600
				<b>Services</b>	<b>935</b>	<b>2,123</b>	<b>4,475</b>	<b>5,000</b>	<b>5,475</b>	<b>17,073</b>
	1401			Transport	189	-	2,400	2,600	2,750	7,750
	1402			Postal and Communication	415	1,000	600	700	800	3,100
	1403			Electricity and Water	90	-	950	1,050	1,150	3,150
	1404			Rents and Local Taxes	-	123	25	50	75	273
	1409			Other	241	1,000	500	600	700	2,800
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>2,700</b>
	1502			Retirement Benefits	-	-	800	900	1,000	2,700
				<b>Capital Expenditure</b>	<b>762</b>	<b>10,800</b>	<b>2,600</b>	<b>3,100</b>	<b>3,550</b>	<b>20,050</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>316</b>	<b>9,000</b>	<b>1,600</b>	<b>1,900</b>	<b>2,150</b>	<b>14,650</b>
	2001			Buildings and Structures	-	7,500	250	350	450	8,550
	2002			Plant, Machinery and Equipment	-	500	100	200	300	1,100
	2003			Vehicles	316	1,000	1,250	1,350	1,400	5,000
				<b>Acquisition of Capital Assets</b>	<b>446</b>	<b>1,800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>5,400</b>
	2102			Furniture and Office Equipment	225	800	500	600	700	2,600
	2103			Plant, Machinery and Equipment	221	1,000	500	600	700	2,800
				<b>Total Expenditure</b>	<b>12,734</b>	<b>41,800</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>146,100</b>
				<b>Total Financing</b>	<b>12,734</b>	<b>41,800</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>146,100</b>
				<b>Domestic</b>	<b>12,734</b>	<b>41,800</b>	<b>31,675</b>	<b>34,800</b>	<b>37,825</b>	<b>146,100</b>
11				Domestic Funds	12,734	41,800	31,675	34,800	37,825	146,100

# HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

## 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
				<b>Recurrent Expenditure</b>	<b>297,228</b>	<b>660,880</b>	<b>532,090</b>	<b>662,070</b>	<b>757,690</b>	<b>2,612,730</b>
				<b>Personal Emoluments</b>	<b>3,089</b>	<b>53,049</b>	<b>62,000</b>	<b>71,500</b>	<b>75,000</b>	<b>261,549</b>
	1001			Salaries and Wages	2,431	36,565	40,000	48,000	50,000	174,565
	1002			Overtime and Holiday Payments	427	3,371	5,000	6,000	7,000	21,371
	1003			Other Allowances	231	13,113	17,000	17,500	18,000	65,613
				<b>Travelling Expenses</b>	<b>140</b>	<b>8,000</b>	<b>3,000</b>	<b>4,100</b>	<b>5,200</b>	<b>20,300</b>
	1101			Domestic	140	2,000	1,000	2,000	3,000	8,000
	1102			Foreign	-	6,000	2,000	2,100	2,200	12,300
				<b>Supplies</b>	<b>2,557</b>	<b>13,000</b>	<b>13,050</b>	<b>14,130</b>	<b>14,800</b>	<b>54,980</b>
	1201			Stationery and Office Requisites	607	4,800	4,800	5,250	5,500	20,350
	1202			Fuel	1,174	5,200	5,200	5,600	5,800	21,800
	1203			Diets and Uniforms	251	600	650	680	700	2,630
	1205			Other	525	2,400	2,400	2,600	2,800	10,200
				<b>Maintenance Expenditure</b>	<b>534</b>	<b>10,680</b>	<b>5,950</b>	<b>7,010</b>	<b>8,060</b>	<b>31,700</b>
	1301			Vehicles	484	9,000	5,000	6,000	7,000	27,000
	1302			Plant and Machinery	50	1,080	350	380	400	2,210
	1303			Buildings and Structures	-	600	600	630	660	2,490
				<b>Services</b>	<b>1,377</b>	<b>74,900</b>	<b>51,350</b>	<b>59,500</b>	<b>63,750</b>	<b>249,500</b>
	1401			Transport	394	4,800	3,750	4,000	4,500	17,050
	1402			Postal and Communication	315	4,800	2,250	3,250	4,250	14,550
	1403			Electricity and Water	217	7,800	1,000	2,000	3,000	13,800
	1404			Rents and Local Taxes	-	48,000	36,000	41,000	42,000	167,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	4,850	5,250	5,500	21,100
	1409			Other	451	4,000	3,500	4,000	4,500	16,000
				<b>Transfers</b>	<b>-</b>	<b>1,014</b>	<b>440</b>	<b>480</b>	<b>500</b>	<b>2,434</b>
	1506			Property Loan Interest to Public Servants	-	1,014	440	480	500	2,434
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>237</b>	<b>300</b>	<b>350</b>	<b>380</b>	<b>1,267</b>
	1703			Implementation of the Official Languages Policy	-	237	300	350	380	1,267
001				<b>Sugathadasa National Sports Complex Authority</b>	<b>257,820</b>	<b>440,000</b>	<b>350,000</b>	<b>450,000</b>	<b>525,000</b>	<b>1,765,000</b>
	1503			Public Institutions (Personal Emoluments)	257,820	192,000	200,000	250,000	275,000	917,000
	1509			Public Institutions (Other Operational Expenditure)	-	248,000	150,000	200,000	250,000	848,000
002				<b>Sri Lanka Anti-doping Agency</b>	<b>31,711</b>	<b>60,000</b>	<b>46,000</b>	<b>55,000</b>	<b>65,000</b>	<b>226,000</b>
	1503			Public Institutions (Personal Emoluments)	31,711	15,700	16,000	20,000	25,000	76,700
	1509			Public Institutions (Other Operational Expenditure)	-	44,300	30,000	35,000	40,000	149,300
				<b>Capital Expenditure</b>	<b>283,098</b>	<b>2,052,900</b>	<b>176,370</b>	<b>242,300</b>	<b>348,100</b>	<b>2,819,670</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>219</b>	<b>1,950</b>	<b>2,370</b>	<b>2,900</b>	<b>3,300</b>	<b>10,520</b>
	2001			Buildings and Structures	-	540	1,000	1,100	1,200	3,840
	2002			Plant, Machinery and Equipment	-	540	500	800	1,000	2,840
	2003			Vehicles	219	870	870	1,000	1,100	3,840
				<b>Acquisition of Capital Assets</b>	<b>579</b>	<b>2,420</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>12,320</b>
	2101			Vehicles	-	620	1,000	1,100	1,200	3,920
	2102			Furniture and Office Equipment	280	900	1,000	1,100	1,200	4,200
	2103			Plant, Machinery and Equipment	299	900	1,000	1,100	1,200	4,200
				<b>Capacity Building</b>	<b>-</b>	<b>130</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,430</b>
	2401			Staff Training	-	130	1,000	1,100	1,200	3,430

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
001	<b>Sugathadasa National Sports Complex Authority</b>	<b>242,300</b>	<b>889,000</b>	<b>140,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,529,000</b>
2201	Public Institutions	242,300	889,000	140,000	200,000	300,000	1,529,000
002	<b>Sri Lanka Anti-doping Agency</b>	<b>40,000</b>	<b>55,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>160,000</b>
2201	Public Institutions	40,000	55,000	30,000	35,000	40,000	160,000
003	<b>Rural Sport Development</b>	-	<b>1,104,400</b>	-	-	-	<b>1,104,400</b>
2001	Buildings and Structures	-	479,400	-	-	-	479,400
2103	Plant, Machinery and Equipment	-	625,000	-	-	-	625,000
<b>Total Expenditure</b>		<b>580,326</b>	<b>2,713,780</b>	<b>708,460</b>	<b>904,370</b>	<b>1,105,790</b>	<b>5,432,400</b>
<b>Total Financing</b>		<b>580,326</b>	<b>2,713,780</b>	<b>708,460</b>	<b>904,370</b>	<b>1,105,790</b>	<b>5,432,400</b>
<b>Domestic</b>		<b>580,326</b>	<b>2,713,780</b>	<b>708,460</b>	<b>904,370</b>	<b>1,105,790</b>	<b>5,432,400</b>
11	Domestic Funds	580,326	2,713,780	708,460	904,370	1,105,790	5,432,400

**HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement**  
**2 - Development Activities**  
**01 - Improvement of Rural and School Sports Infrastructure**

								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	-	-	760,000	972,000	1,084,000	2,816,000
				Rehabilitation and Improvement of Capital Assets	-	-	500,000	650,000	700,000	1,850,000
	2001			Buildings and Structures	-	-	500,000	650,000	700,000	1,850,000
				Acquisition of Capital Assets	-	-	200,000	250,000	300,000	750,000
	2103			Plant, Machinery and Equipment	-	-	200,000	250,000	300,000	750,000
				Other Capital Expenditure	-	-	60,000	72,000	84,000	216,000
	2507			Research and Development	-	-	10,000	12,000	14,000	36,000
	2509			Other	-	-	50,000	60,000	70,000	180,000
				Total Expenditure	-	-	760,000	972,000	1,084,000	2,816,000
Total Financing					-	-	760,000	972,000	1,084,000	2,816,000
				Domestic	-	-	760,000	972,000	1,084,000	2,816,000
11				Domestic Funds	-	-	760,000	972,000	1,084,000	2,816,000

**HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement**

**2 - Development Activities**

**03 - National Institute of Sports Science**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,963</b>	<b>37,780</b>	<b>39,670</b>	<b>44,655</b>	<b>48,250</b>	<b>170,355</b>
				<b>Personal Emoluments</b>	<b>17,595</b>	<b>17,143</b>	<b>17,600</b>	<b>19,560</b>	<b>21,280</b>	<b>75,583</b>
	1001			Salaries and Wages	13,236	12,163	13,000	14,500	15,750	55,413
	1002			Overtime and Holiday Payments	301	500	600	660	730	2,490
	1003			Other Allowances	4,058	4,480	4,000	4,400	4,800	17,680
				<b>Travelling Expenses</b>	<b>63</b>	<b>1,545</b>	<b>1,550</b>	<b>1,710</b>	<b>1,880</b>	<b>6,685</b>
	1101			Domestic	63	245	250	280	300	1,075
	1102			Foreign	-	1,300	1,300	1,430	1,580	5,610
				<b>Supplies</b>	<b>922</b>	<b>1,855</b>	<b>1,910</b>	<b>2,280</b>	<b>2,600</b>	<b>8,645</b>
	1201			Stationery and Office Requisites	244	800	750	1,000	1,200	3,750
	1202			Fuel	418	900	1,000	1,100	1,200	4,200
	1203			Diets and Uniforms	43	80	80	95	105	360
	1205			Other	217	75	80	85	95	335
				<b>Maintenance Expenditure</b>	<b>1,665</b>	<b>2,550</b>	<b>2,700</b>	<b>3,280</b>	<b>3,600</b>	<b>12,130</b>
	1301			Vehicles	363	750	800	880	950	3,380
	1302			Plant and Machinery	1,211	800	850	1,100	1,200	3,950
	1303			Buildings and Structures	91	1,000	1,050	1,300	1,450	4,800
				<b>Services</b>	<b>10,718</b>	<b>14,687</b>	<b>15,400</b>	<b>17,260</b>	<b>18,270</b>	<b>65,617</b>
	1401			Transport	600	750	750	880	950	3,330
	1402			Postal and Communication	726	1,100	1,000	1,200	1,300	4,600
	1403			Electricity and Water	2,277	5,037	5,500	6,300	6,800	23,637
	1404			Rents and Local Taxes	450	800	800	880	920	3,400
	1409			Other	6,665	7,000	7,350	8,000	8,300	30,650
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,650</b>
	1506			Property Loan Interest to Public Servants	-	-	500	550	600	1,650
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>15</b>	<b>20</b>	<b>45</b>
	1703			Implementation of the Official Languages Policy	-	-	10	15	20	45
				<b>Capital Expenditure</b>	<b>20,113</b>	<b>80,150</b>	<b>49,800</b>	<b>68,750</b>	<b>82,800</b>	<b>281,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>74</b>	<b>1,100</b>	<b>6,300</b>	<b>9,050</b>	<b>11,800</b>	<b>28,250</b>
	2001			Buildings and Structures	74	500	5,000	7,500	10,000	23,000
	2002			Plant, Machinery and Equipment	-	400	1,000	1,200	1,300	3,900
	2003			Vehicles	-	200	300	350	500	1,350
				<b>Acquisition of Capital Assets</b>	<b>225</b>	<b>12,544</b>	<b>4,000</b>	<b>5,100</b>	<b>6,200</b>	<b>27,844</b>
	2102			Furniture and Office Equipment	173	1,650	2,000	2,100	2,200	7,950
	2103			Plant, Machinery and Equipment	52	6,894	2,000	3,000	4,000	15,894
	2104			Buildings and Structures	-	4,000	-	-	-	4,000
				<b>Capacity Building</b>	<b>689</b>	<b>1,106</b>	<b>4,500</b>	<b>4,600</b>	<b>4,800</b>	<b>15,006</b>
	2401			Staff Training	689	1,106	4,500	4,600	4,800	15,006
001				<b>Sports Re-Engineering Project (Development of International Relationship)</b>	<b>19,125</b>	<b>65,400</b>	<b>35,000</b>	<b>50,000</b>	<b>60,000</b>	<b>210,400</b>
	2401			Staff Training	19,125	65,400	35,000	50,000	60,000	210,400
				<b>Total Expenditure</b>	<b>51,076</b>	<b>117,930</b>	<b>89,470</b>	<b>113,405</b>	<b>131,050</b>	<b>451,855</b>
				<b>Total Financing</b>	<b>51,076</b>	<b>117,930</b>	<b>89,470</b>	<b>113,405</b>	<b>131,050</b>	<b>451,855</b>
				<b>Domestic</b>	<b>51,076</b>	<b>117,930</b>	<b>89,470</b>	<b>113,405</b>	<b>131,050</b>	<b>451,855</b>
11				Domestic Funds	51,076	117,930	89,470	113,405	131,050	451,855

**HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement**  
**2 - Development Activities**  
**04 - Institute of Sports Medicine**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>60,765</b>	<b>95,595</b>	<b>96,065</b>	<b>107,140</b>	<b>115,575</b>	<b>414,375</b>
				<b>Personal Emoluments</b>	<b>37,108</b>	<b>53,000</b>	<b>41,000</b>	<b>46,600</b>	<b>50,650</b>	<b>191,250</b>
	1001			Salaries and Wages	23,972	33,000	25,000	27,500	30,250	115,750
	1002			Overtime and Holiday Payments	3,095	7,000	7,000	7,100	7,400	28,500
	1003			Other Allowances	10,041	13,000	9,000	12,000	13,000	47,000
				<b>Travelling Expenses</b>	<b>1,076</b>	<b>4,500</b>	<b>4,750</b>	<b>5,050</b>	<b>5,400</b>	<b>19,700</b>
	1101			Domestic	314	500	550	750	1,000	2,800
	1102			Foreign	762	4,000	4,200	4,300	4,400	16,900
				<b>Supplies</b>	<b>15,106</b>	<b>12,245</b>	<b>21,960</b>	<b>25,230</b>	<b>27,610</b>	<b>87,045</b>
	1201			Stationery and Office Requisites	533	595	320	400	450	1,765
	1202			Fuel	1,042	1,350	1,320	1,500	1,800	5,970
	1203			Diets and Uniforms	86	300	320	330	360	1,310
	1204			Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
				<b>Maintenance Expenditure</b>	<b>2,838</b>	<b>12,150</b>	<b>14,700</b>	<b>15,400</b>	<b>16,150</b>	<b>58,400</b>
	1301			Vehicles	2,120	3,000	3,150	3,300	3,450	12,900
	1302			Plant and Machinery	490	7,150	9,450	9,800	10,200	36,600
	1303			Buildings and Structures	228	2,000	2,100	2,300	2,500	8,900
				<b>Services</b>	<b>4,637</b>	<b>13,700</b>	<b>13,605</b>	<b>14,800</b>	<b>15,700</b>	<b>57,805</b>
	1401			Transport	200	600	160	250	300	1,310
	1402			Postal and Communication	396	650	800	1,000	1,250	3,700
	1403			Electricity and Water	-	2,350	2,350	2,650	2,800	10,150
	1404			Rents and Local Taxes	-	3,600	3,600	3,900	4,100	15,200
	1409			Other	4,041	6,500	6,695	7,000	7,250	27,445
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>50</b>	<b>60</b>	<b>65</b>	<b>175</b>
	1703			Implementation of the Official Languages Policy	-	-	50	60	65	175
				<b>Capital Expenditure</b>	<b>250,825</b>	<b>400,700</b>	<b>181,200</b>	<b>211,700</b>	<b>221,300</b>	<b>1,014,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,089</b>	<b>6,700</b>	<b>6,700</b>	<b>7,600</b>	<b>8,100</b>	<b>29,100</b>
	2001			Buildings and Structures	553	2,000	2,000	2,300	2,500	8,800
	2002			Plant, Machinery and Equipment	74	4,000	4,000	4,500	4,700	17,200
	2003			Vehicles	462	700	700	800	900	3,100
				<b>Acquisition of Capital Assets</b>	<b>1,200</b>	<b>6,000</b>	<b>6,000</b>	<b>7,100</b>	<b>7,700</b>	<b>26,800</b>
	2102			Furniture and Office Equipment	1,200	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	-	5,000	5,000	6,000	6,500	22,500
				<b>Capacity Building</b>	<b>71</b>	<b>20,000</b>	<b>1,000</b>	<b>2,000</b>	<b>3,000</b>	<b>26,000</b>
	2401			Staff Training	71	20,000	1,000	2,000	3,000	26,000
				<b>Other Capital Expenditure</b>	<b>68,592</b>	<b>103,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>112,000</b>
	2506			Infrastructure Development	68,592	10,000	-	-	-	10,000
	2507			Research and Development	-	82,000	-	-	-	82,000
	2509			Other	-	11,000	2,500	3,000	3,500	20,000
003				<b>Construction of Human Performance Laboratory</b>	<b>179,873</b>	<b>265,000</b>	<b>165,000</b>	<b>192,000</b>	<b>199,000</b>	<b>821,000</b>
	2103			Plant, Machinery and Equipment	164,195	250,000	150,000	175,000	180,000	755,000
	2104			Buildings and Structures	10,386	15,000	5,000	6,000	7,000	33,000
	2509			Other	5,292	-	10,000	11,000	12,000	33,000
				<b>Total Expenditure</b>	<b>311,590</b>	<b>496,295</b>	<b>277,265</b>	<b>318,840</b>	<b>336,875</b>	<b>1,429,275</b>
				<b>Total Financing</b>	<b>311,590</b>	<b>496,295</b>	<b>277,265</b>	<b>318,840</b>	<b>336,875</b>	<b>1,429,275</b>
				<b>Domestic</b>	<b>311,590</b>	<b>496,295</b>	<b>277,265</b>	<b>318,840</b>	<b>336,875</b>	<b>1,429,275</b>
11				Domestic Funds	311,590	496,295	277,265	318,840	336,875	1,429,275

# Ministry of Irrigation





## Ministry of Irrigation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>6,647</b>				
Personal Emoluments				<b>3,286</b>			2,6	2.4,2.3,6.4,6.1
Other Recurrent				3,361			2,6	2.4,2.3,6.4,6.1
<b>Total Capital</b>				<b>70,237</b>				
<b>Domestic Funded Projects</b>								
Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	7,155	2021-2024	33	1,000	Bund raising Hibiliyakada tank, construction of Waththegedara tank, feeder canal & tunnel construction	Providing irrigation and drinking water	2	2.4.
Uma Oya Downstream Development project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	17,914	2013-2023	8,346	1,750	Alikotara feeder canal 9 Km to Kuda Oya reservoir, Balance work of Kuda Oya reservoir, Balance wok of Kuda Oya to Singhalayagama canal.	providing irrigation facilities for about 15,000 ha for both seasons and providing drinking water	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
Kubukkanoya Reservoir	32,397	2019-2022	251	750	Construction of head works,  Land acquisition for reservoirs and resettlement,	5% works completed.  % of land acquired	2	2.3.
Ellawewa Reservoir	1,532	2021-2025	83	200	Construction of earth bund spill and sluice construction	% of construction work completed.	6	6.1.
Maduru oya Right Bank Development Project	38,500	2021-2024	31	1,000	Construction of 3 tanks  Provide 5000 acs for 500 youths for cultivation	% of construction work completed	2	2.4
Rehabilitation of Kudawilachchiya Reservoir	6,000	2021-2024	10	1,000	Construction of earth bund spill and sluice construction	providing safe drinking water, Industrial water and irrigation water for Wilachchiya Area	6	6.4.
Talpitigala Reservoir	33,060	2021-2025	114	800	Complete design and preliminary activities and land acquisition  Divert the river and start Head works  Construction of Tunnel for power generation	% of designs completed.  % of land acquired  % of Head work Construction  % of Tunnel Drilling Complete	2  6	2.4.  6.4.
Kivul Oya Reservoir Project	8,000	2021-2025	3	500	Construction of bund of reservoir Construction of canal system – 5 km	% of construction work completed	6	6.4.

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
Project Implements Under "Wari Saubhagya Programme		2022		20,000	Construction of Selected Reservoirs, canals, Rehabilitation of Medium and large tanks	% of construction work completed No. of tanks	2	2.4
Minor Irrigation Development and Catchment area protection.		2022		2,000	Rehabilitation of selected village tanks, canals and ponds	No. of village tanks Km. of canals Rehabilitation No. of ponds desilted	2	2.4
<b>Foreign Funded Projects</b>								
Mahaweli Water Security Investment Programme (GOSL/ ADB)	160,356	2015-2024	25,203	20,000	Construction of North-Western Province Canal, North-Central Province canal and improvement of Minipe left bank canal	% of construction work completed  Final Project Report published	2 6	2.4. 6.1.
Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project (GCF/UNDP)	9,634	2017-2024	1,505	2,050	Rehabilitation of village tanks - 75 nos Installation of Rainwater Harvesting Systems - 873 nos Large scale Drinking water schemes - 07 nos	No. of village tanks, No. of RWH tanks, No. of projects	13	13.1.
Integrated Watershed and Water Resources Management Project (WB)	13,355	2021-2025	-	3,000	Preparing Watershed Management Plan and implementation of priority watershed management activities  Initiating the 27 dams rehabilitation works and 10 canal system rehabilitation works	Area (Ha) of Watershed Management activities implemented  % of Preparing Management Plan No. of Dams rehabilitation works started physically. No. of Canal system works started physically.	2 6	2.4. 6.4.

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
Implement pilot project to monitor ground water (Netherland)	5,521	2018-2022	5,094	350	Drilling, installation of monitoring equipment for 45 monitoring wells,  65 numbers of baseline water testing,  construction of data center building	No. of monitoring wells performed.  % of construction works completed.	6	6.5.
Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	18,600	2021-2026	-	1,500	modernization of DOM weather forecasting system  procure portable Doppler radar system  construction of National weather forecasting center and national flood forecasting center  construction of abatable salinity barrier Ambathale	% of construction of Weather and flood forecasting centers  % of construction of Abatable salinity barrier  Use of Doppler Radar for landslide forecasting	11	11.c.
Rugam Kitul Reservoir (Mundeni Aru Development) (AFD)	24,141	2018-2023	253	300	Design and supervision consultant,  Compensation for land acquisition	7% design work  30% work completed	2	2.3.
<b>Other Capital</b>				14,037				
<b>Total</b>				76,884				

## Employment Profile

Ministry / Department / Institutions	Senior Level		Actual cadre as at 31.08.2021				Total
	Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Irrigation	24	04	26	229	125	18	426
Department of Irrigation	94	244	49	2,131	2,800	-	5,318
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	07	04	07	03	07	09	37
Mahaweli Authority of Sri Lanka	18	-	665	1,684	2,118	-	4,485
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	11	02	01	14	11	23	62
Total	154	254	748	4,061	5,061	50	10,328



# **ESTIMATES 2022**

## **Ministry of Irrigation**

### **Special Priorities**

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously

Expanding the water supply in North Central and North Western Provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga

Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme

Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

### **Departments**

Department of Irrigation

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies





**Ministry of Irrigation  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>3,435,676</b>	<b>3,681,010</b>	<b>3,605,000</b>	<b>3,780,000</b>	<b>3,870,000</b>	<b>14,936,010</b>
<b>Personal Emoluments</b>	<b>3,116,078</b>	<b>3,233,960</b>	<b>3,198,175</b>	<b>3,354,050</b>	<b>3,428,700</b>	<b>13,214,885</b>
Salaries and Wages	2,256,476	2,321,310	2,316,150	2,458,800	2,529,400	9,625,660
Overtime and Holiday Payments	34,275	51,950	40,500	42,400	43,700	178,550
Other Allowances	825,327	860,700	841,525	852,850	855,600	3,410,675
<b>Travelling Expenses</b>	<b>23,470</b>	<b>30,500</b>	<b>29,500</b>	<b>33,300</b>	<b>35,400</b>	<b>128,700</b>
Domestic	23,434	30,500	29,500	33,300	35,400	128,700
Foreign	36	-	-	-	-	-
<b>Supplies</b>	<b>86,605</b>	<b>154,770</b>	<b>104,375</b>	<b>107,815</b>	<b>111,170</b>	<b>478,130</b>
Stationery and Office Requisites	17,112	27,100	21,700	22,400	22,900	94,100
Fuel	67,356	125,600	80,400	82,430	84,670	373,100
Diets and Uniforms	2,133	2,070	2,275	2,985	3,600	10,930
Other	4	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>36,683</b>	<b>56,500</b>	<b>63,400</b>	<b>67,010</b>	<b>69,920</b>	<b>256,830</b>
Vehicles	30,752	49,100	54,500	57,200	59,400	220,200
Plant and Machinery	4,202	5,100	6,800	7,500	8,000	27,400
Buildings and Structures	1,729	2,300	2,100	2,310	2,520	9,230
<b>Services</b>	<b>129,517</b>	<b>150,470</b>	<b>154,180</b>	<b>159,720</b>	<b>164,630</b>	<b>629,000</b>
Transport	11,421	18,520	17,900	18,600	19,300	74,320
Postal and Communication	29,230	37,720	35,150	36,400	37,650	146,920
Electricity and Water	60,810	63,350	60,700	62,500	64,300	250,850
Rents and Local Taxes	5,061	6,230	7,110	7,420	7,680	28,440
Other	22,995	24,650	33,320	34,800	35,700	128,470
<b>Transfers</b>	<b>43,113</b>	<b>53,920</b>	<b>54,450</b>	<b>57,090</b>	<b>58,980</b>	<b>224,440</b>
Retirement Benefits	-	70	100	150	200	520
Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
Subscriptions and Contributions Fee	1,657	2,500	3,000	3,200	3,400	12,100
Property Loan Interest to Public Servants	11,871	12,850	12,850	13,350	13,700	52,750
Other	28,785	29,500	30,000	31,690	32,780	123,970
Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
<b>Other Recurrent Expenditure</b>	<b>210</b>	<b>890</b>	<b>920</b>	<b>1,015</b>	<b>1,200</b>	<b>4,025</b>
Implementation of the Official Languages Policy	210	890	920	1,015	1,200	4,025
<b>Capital Expenditure</b>	<b>37,614,934</b>	<b>44,108,570</b>	<b>64,242,000</b>	<b>64,175,000</b>	<b>69,749,000</b>	<b>242,274,570</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,609,501</b>	<b>2,297,600</b>	<b>1,494,800</b>	<b>1,802,035</b>	<b>1,908,300</b>	<b>7,502,735</b>
Buildings and Structures	1,500,666	2,095,300	1,355,250	1,658,815	1,761,250	6,870,615
Plant, Machinery and Equipment	60,247	120,600	76,850	77,685	79,050	354,185
Vehicles	48,588	81,700	62,700	65,535	68,000	277,935
<b>Acquisition of Capital Assets</b>	<b>6,806,929</b>	<b>8,101,500</b>	<b>3,839,700</b>	<b>8,717,400</b>	<b>7,870,400</b>	<b>28,529,000</b>
Furniture and Office Equipment	6,684	11,088	2,500	3,000	3,200	19,788
Plant, Machinery and Equipment	27,002	248,341	6,600	6,800	7,000	268,741
Buildings and Structures	28,150	98,000	5,500	5,600	5,700	114,800
Land and Land Improvements	6,745,034	7,741,000	3,825,100	8,702,000	7,854,500	28,122,600
Software Development	59	3,071	-	-	-	3,071
<b>Capital Transfers</b>	<b>293,000</b>	<b>2,801,200</b>	<b>3,800,000</b>	<b>7,439,465</b>	<b>9,100,000</b>	<b>23,140,665</b>
Public Institutions	-	1,200	-	-	-	1,200
Development Assistance	293,000	2,800,000	3,800,000	7,439,465	9,100,000	23,139,465
<b>Capacity Building</b>	<b>6,480</b>	<b>28,300</b>	<b>19,600</b>	<b>21,400</b>	<b>22,200</b>	<b>91,500</b>
Staff Training	6,480	28,300	19,600	21,400	22,200	91,500

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Other Capital Expenditure</b>	<b>28,899,024</b>	<b>30,879,970</b>	<b>55,087,900</b>	<b>46,194,700</b>	<b>50,848,100</b>	<b>183,010,670</b>
Contingency Services	5,356	7,000	-	-	-	7,000
Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
Infrastructure Development	27,801,052	29,944,170	54,560,000	45,809,000	50,647,000	180,960,170
Research and Development	1,087,073	911,300	507,700	364,900	179,700	1,963,600
Other	4,666	10,000	10,200	10,300	10,400	40,900
<b>Total Expenditure</b>	<b>41,050,610</b>	<b>47,789,580</b>	<b>67,847,000</b>	<b>67,955,000</b>	<b>73,619,000</b>	<b>257,210,580</b>
<b>Total Financing</b>	<b>41,050,610</b>	<b>47,789,580</b>	<b>67,847,000</b>	<b>67,955,000</b>	<b>73,619,000</b>	<b>257,210,580</b>
Domestic	24,428,580	35,229,200	45,074,000	37,755,000	40,469,000	158,527,200
Foreign	16,622,030	12,560,380	22,773,000	30,200,000	33,150,000	98,683,380

**Ministry of Irrigation  
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>198 -</b>	<b>Minister of Irrigation</b>						
	<b>Operational Activities</b>	<b>146,456</b>	<b>250,700</b>	<b>236,000</b>	<b>244,000</b>	<b>251,000</b>	<b>981,700</b>
	Recurrent Expenditure	136,910	195,000	189,000	195,000	200,000	779,000
	Capital Expenditure	9,546	55,700	47,000	49,000	51,000	202,700
	<b>Development Activities</b>	<b>29,307,951</b>	<b>32,870,380</b>	<b>54,780,000</b>	<b>46,681,000</b>	<b>52,600,000</b>	<b>186,931,380</b>
	Recurrent Expenditure	168,558	186,100	173,000	179,000	192,000	730,100
	Capital Expenditure	29,139,393	32,684,280	54,607,000	46,502,000	52,408,000	186,201,280
	<b>Total Expenditure</b>	<b>29,454,407</b>	<b>33,121,080</b>	<b>55,016,000</b>	<b>46,925,000</b>	<b>52,851,000</b>	<b>187,913,080</b>
	Recurrent Expenditure	305,468	381,100	362,000	374,000	392,000	1,509,100
	Capital Expenditure	29,148,939	32,739,980	54,654,000	46,551,000	52,459,000	186,403,980
<b>282 -</b>	<b>Department of Irrigation</b>						
	<b>Operational Activities</b>	<b>733,554</b>	<b>820,475</b>	<b>782,000</b>	<b>841,000</b>	<b>859,000</b>	<b>3,302,475</b>
	Recurrent Expenditure	701,219	737,475	742,000	799,000	816,000	3,094,475
	Capital Expenditure	32,335	83,000	40,000	42,000	43,000	208,000
	<b>Development Activities</b>	<b>10,862,651</b>	<b>13,848,025</b>	<b>12,049,000</b>	<b>20,189,000</b>	<b>19,909,000</b>	<b>65,995,025</b>
	Recurrent Expenditure	2,428,986	2,562,435	2,501,000	2,607,000	2,662,000	10,332,435
	Capital Expenditure	8,433,665	11,285,590	9,548,000	17,582,000	17,247,000	55,662,590
	<b>Total Expenditure</b>	<b>11,596,205</b>	<b>14,668,500</b>	<b>12,831,000</b>	<b>21,030,000</b>	<b>20,768,000</b>	<b>69,297,500</b>
	Recurrent Expenditure	3,130,205	3,299,910	3,243,000	3,406,000	3,478,000	13,426,910
	Capital Expenditure	8,466,000	11,368,590	9,588,000	17,624,000	17,290,000	55,870,590
	<b>Grand Total</b>	<b>41,050,612</b>	<b>47,789,580</b>	<b>67,847,000</b>	<b>67,955,000</b>	<b>73,619,000</b>	<b>257,210,580</b>
	<b>Total Recurrent</b>	<b>3,435,673</b>	<b>3,681,010</b>	<b>3,605,000</b>	<b>3,780,000</b>	<b>3,870,000</b>	<b>14,936,010</b>
	<b>Total Capital</b>	<b>37,614,939</b>	<b>44,108,570</b>	<b>64,242,000</b>	<b>64,175,000</b>	<b>69,749,000</b>	<b>242,274,570</b>

## Head 198 - Minister of Irrigation Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>305,469</b>	<b>381,100</b>	<b>362,000</b>	<b>374,000</b>	<b>392,000</b>	<b>1,509,100</b>
<b>Personal Emoluments</b>	<b>217,828</b>	<b>253,860</b>	<b>244,175</b>	<b>248,050</b>	<b>260,200</b>	<b>1,006,285</b>
Salaries and Wages	156,952	178,310	176,150	178,800	189,400	722,660
Overtime and Holiday Payments	9,118	18,850	12,500	13,400	13,700	58,450
Other Allowances	51,758	56,700	55,525	55,850	57,100	225,175
<b>Travelling Expenses</b>	<b>7,592</b>	<b>9,500</b>	<b>9,500</b>	<b>11,300</b>	<b>11,900</b>	<b>42,200</b>
Domestic	7,556	9,500	9,500	11,300	11,900	42,200
Foreign	36	-	-	-	-	-
<b>Supplies</b>	<b>14,725</b>	<b>26,460</b>	<b>18,475</b>	<b>19,515</b>	<b>20,370</b>	<b>84,820</b>
Stationery and Office Requisites	3,770	8,600	4,800	5,300	5,600	24,300
Fuel	10,682	17,600	13,400	13,830	14,270	59,100
Diets and Uniforms	269	260	275	385	500	1,420
Other	4	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>15,489</b>	<b>25,300</b>	<b>23,800</b>	<b>25,710</b>	<b>27,420</b>	<b>102,230</b>
Vehicles	12,069	21,100	19,500	20,700	21,900	83,200
Plant and Machinery	1,691	1,900	2,200	2,700	3,000	9,800
Buildings and Structures	1,729	2,300	2,100	2,310	2,520	9,230
<b>Services</b>	<b>18,979</b>	<b>24,970</b>	<b>25,080</b>	<b>26,220</b>	<b>27,230</b>	<b>103,500</b>
Transport	2,436	4,720	4,100	4,200	4,300	17,320
Postal and Communication	4,789	6,720	5,650	5,900	6,150	24,420
Electricity and Water	3,508	6,200	8,200	8,500	8,800	31,700
Rents and Local Taxes	9	280	310	420	480	1,490
Other	8,237	7,050	6,820	7,200	7,500	28,570
<b>Transfers</b>	<b>30,646</b>	<b>40,120</b>	<b>40,050</b>	<b>42,190</b>	<b>43,680</b>	<b>166,040</b>
Retirement Benefits	-	70	100	150	200	520
Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
Property Loan Interest to Public Servants	1,061	1,550	1,450	1,650	1,800	6,450
Other	28,785	29,500	30,000	31,690	32,780	123,970
Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
<b>Other Recurrent Expenditure</b>	<b>210</b>	<b>890</b>	<b>920</b>	<b>1,015</b>	<b>1,200</b>	<b>4,025</b>
Implementation of the Official Languages Policy	210	890	920	1,015	1,200	4,025
<b>Capital Expenditure</b>	<b>29,148,937</b>	<b>32,739,980</b>	<b>54,654,000</b>	<b>46,551,000</b>	<b>52,459,000</b>	<b>186,403,980</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,963</b>	<b>66,100</b>	<b>61,300</b>	<b>64,235</b>	<b>68,000</b>	<b>259,635</b>
Buildings and Structures	1,421	33,800	35,250	36,915	38,750	144,715
Plant, Machinery and Equipment	461	5,600	3,350	3,585	3,750	16,285
Vehicles	5,081	26,700	22,700	23,735	25,500	98,635
<b>Acquisition of Capital Assets</b>	<b>45,663</b>	<b>87,500</b>	<b>34,900</b>	<b>35,700</b>	<b>37,000</b>	<b>195,100</b>
Furniture and Office Equipment	1,724	4,088	2,500	3,000	3,200	12,788
Plant, Machinery and Equipment	475	8,341	2,600	2,700	2,800	16,441
Buildings and Structures	-	32,000	-	-	-	32,000
Land and Land Improvements	43,405	40,000	29,800	30,000	31,000	130,800
Software Development	59	3,071	-	-	-	3,071
<b>Capital Transfers</b>	<b>293,000</b>	<b>2,801,200</b>	<b>3,800,000</b>	<b>7,439,465</b>	<b>9,100,000</b>	<b>23,140,665</b>
Public Institutions	-	1,200	-	-	-	1,200
Development Assistance	293,000	2,800,000	3,800,000	7,439,465	9,100,000	23,139,465
<b>Capacity Building</b>	<b>3,250</b>	<b>12,300</b>	<b>12,600</b>	<b>13,300</b>	<b>13,600</b>	<b>51,800</b>
Staff Training	3,250	12,300	12,600	13,300	13,600	51,800
<b>Other Capital Expenditure</b>	<b>28,800,061</b>	<b>29,772,880</b>	<b>50,745,200</b>	<b>38,998,300</b>	<b>43,240,400</b>	<b>162,756,780</b>
Infrastructure Development	27,801,052	28,952,880	50,360,000	38,758,000	43,195,000	161,265,880
Research and Development	994,343	810,000	375,000	230,000	35,000	1,450,000
Other	4,666	10,000	10,200	10,300	10,400	40,900
<b>Total Expenditure</b>	<b>29,454,406</b>	<b>33,121,080</b>	<b>55,016,000</b>	<b>46,925,000</b>	<b>52,851,000</b>	<b>187,913,080</b>

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>29,454,406</b>	<b>33,121,080</b>	<b>55,016,000</b>	<b>46,925,000</b>	<b>52,851,000</b>	<b>187,913,080</b>
Domestic	12,832,376	20,560,700	32,443,000	18,225,000	21,501,000	92,729,700
Foreign	16,622,030	12,560,380	22,573,000	28,700,000	31,350,000	95,183,380

Employment Profile		
Category	Approved	Actual
Senior Level	105	28
Tertiary Level	47	26
Secondary Level	262	229
Primary Level	160	125
Other (Casual/Temporary/Contract etc.)	15	18
<b>Total</b>	<b>589</b>	<b>426</b>

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

# HEAD - 198 Minister of Irrigation

## 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					9,158	26,450	24,350	25,910	27,070	103,780
Personal Emoluments					4,886	13,960	13,200	13,700	14,100	54,960
1001				Salaries and Wages	3,464	9,060	9,200	9,300	9,400	36,960
1002				Overtime and Holiday Payments	784	2,900	2,000	2,200	2,300	9,400
1003				Other Allowances	638	2,000	2,000	2,200	2,400	8,600
Travelling Expenses					284	2,150	1,000	1,100	1,200	5,450
1101				Domestic	284	2,150	1,000	1,100	1,200	5,450
1102				Foreign	-	-	-	-	-	-
Supplies					2,358	5,800	5,700	6,000	6,200	23,700
1201				Stationery and Office Requisites	708	1,200	800	1,000	1,100	4,100
1202				Fuel	1,650	4,600	4,900	5,000	5,100	19,600
Maintenance Expenditure					888	2,200	1,300	1,710	1,920	7,130
1301				Vehicles	869	2,100	1,000	1,100	1,200	5,400
1302				Plant and Machinery	19	100	200	500	600	1,400
1303				Buildings and Structures	-	-	100	110	120	330
Services					742	2,340	3,150	3,400	3,650	12,540
1401				Transport	-	120	-	-	-	120
1402				Postal and Communication	142	420	650	700	750	2,520
1403				Electricity and Water	100	1,000	1,500	1,600	1,700	5,800
1409				Other	500	800	1,000	1,100	1,200	4,100
Capital Expenditure					486	6,500	1,750	1,900	2,100	12,250
Rehabilitation and Improvement of Capital Assets					81	2,100	1,750	1,900	2,100	7,850
2001				Buildings and Structures	81	300	250	300	350	1,200
2002				Plant, Machinery and Equipment	-	300	250	300	350	1,200
2003				Vehicles	-	1,500	1,250	1,300	1,400	5,450
Acquisition of Capital Assets					405	4,400	-	-	-	4,400
2102				Furniture and Office Equipment	105	88	-	-	-	88
2103				Plant, Machinery and Equipment	300	2,312	-	-	-	2,312
2104				Buildings and Structures	-	2,000	-	-	-	2,000
Total Expenditure					9,644	32,950	26,100	27,810	29,170	116,030
Total Financing					9,644	32,950	26,100	27,810	29,170	116,030
Domestic					9,644	32,950	26,100	27,810	29,170	116,030
11				Domestic Funds	9,644	32,950	26,100	27,810	29,170	116,030

**HEAD - 198 Minister of Irrigation**  
**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
				<b>Recurrent Expenditure</b>	<b>127,752</b>	<b>168,550</b>	<b>164,650</b>	<b>169,090</b>	<b>172,930</b>	<b>675,220</b>
				<b>Personal Emoluments</b>	<b>70,765</b>	<b>94,900</b>	<b>95,825</b>	<b>96,350</b>	<b>97,000</b>	<b>384,075</b>
	1001			Salaries and Wages	49,708	67,250	69,200	69,500	70,000	275,950
	1002			Overtime and Holiday Payments	2,340	3,950	3,000	3,200	3,300	13,450
	1003			Other Allowances	18,717	23,700	23,625	23,650	23,700	94,675
				<b>Travelling Expenses</b>	<b>1,198</b>	<b>1,350</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,150</b>
	1101			Domestic	1,198	1,350	1,500	1,600	1,700	6,150
	1102			Foreign	-	-	-	-	-	-
				<b>Supplies</b>	<b>6,171</b>	<b>11,460</b>	<b>6,575</b>	<b>6,885</b>	<b>7,100</b>	<b>32,020</b>
	1201			Stationery and Office Requisites	1,720	4,400	2,000	2,200	2,300	10,900
	1202			Fuel	4,387	7,000	4,500	4,600	4,700	20,800
	1203			Diets and Uniforms	60	60	75	85	100	320
	1205			Other	4	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>10,751</b>	<b>16,100</b>	<b>17,000</b>	<b>18,200</b>	<b>19,400</b>	<b>70,700</b>
	1301			Vehicles	9,398	15,000	15,000	16,000	17,000	63,000
	1302			Plant and Machinery	888	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	465	300	1,000	1,100	1,200	3,600
				<b>Services</b>	<b>9,711</b>	<b>14,820</b>	<b>13,300</b>	<b>13,800</b>	<b>14,250</b>	<b>56,170</b>
	1401			Transport	2,436	4,600	4,100	4,200	4,300	17,200
	1402			Postal and Communication	2,217	3,300	2,000	2,100	2,200	9,600
	1403			Electricity and Water	2,549	4,000	5,000	5,100	5,200	19,300
	1404			Rents and Local Taxes	-	170	200	300	350	1,020
	1409			Other	2,509	2,750	2,000	2,100	2,200	9,050
				<b>Transfers</b>	<b>209</b>	<b>250</b>	<b>250</b>	<b>350</b>	<b>400</b>	<b>1,250</b>
	1506			Property Loan Interest to Public Servants	209	250	250	350	400	1,250
				<b>Other Recurrent Expenditure</b>	<b>162</b>	<b>170</b>	<b>200</b>	<b>215</b>	<b>300</b>	<b>885</b>
	1703			Implementation of the Official Languages Policy	162	170	200	215	300	885
001				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>28,785</b>	<b>29,500</b>	<b>30,000</b>	<b>31,690</b>	<b>32,780</b>	<b>123,970</b>
	1508			Other	28,785	29,500	30,000	31,690	32,780	123,970
				<b>Capital Expenditure</b>	<b>9,060</b>	<b>49,200</b>	<b>45,250</b>	<b>47,100</b>	<b>48,900</b>	<b>190,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>729</b>	<b>28,800</b>	<b>25,450</b>	<b>26,700</b>	<b>28,200</b>	<b>109,150</b>
	2001			Buildings and Structures	400	18,500	20,000	20,615	22,000	81,115
	2002			Plant, Machinery and Equipment	-	3,100	1,000	1,085	1,100	6,285
	2003			Vehicles	329	7,200	4,450	5,000	5,100	21,750
				<b>Acquisition of Capital Assets</b>	<b>429</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>
	2102			Furniture and Office Equipment	195	500	-	-	-	500
	2103			Plant, Machinery and Equipment	175	529	-	-	-	529
	2106			Software Development	59	71	-	-	-	71
				<b>Capacity Building</b>	<b>495</b>	<b>1,300</b>	<b>1,100</b>	<b>1,200</b>	<b>1,300</b>	<b>4,900</b>
	2401			Staff Training	495	1,300	1,100	1,200	1,300	4,900
001				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>7,407</b>	<b>18,000</b>	<b>18,700</b>	<b>19,200</b>	<b>19,400</b>	<b>75,300</b>
	2401			Staff Training	2,741	8,000	8,500	8,900	9,000	34,400
	2509			Other	4,666	10,000	10,200	10,300	10,400	40,900
				<b>Total Expenditure</b>	<b>136,812</b>	<b>217,750</b>	<b>209,900</b>	<b>216,190</b>	<b>221,830</b>	<b>865,670</b>
<b>Total Financing</b>					<b>136,812</b>	<b>217,750</b>	<b>209,900</b>	<b>216,190</b>	<b>221,830</b>	<b>865,670</b>
<b>Domestic</b>					<b>136,812</b>	<b>217,750</b>	<b>209,900</b>	<b>216,190</b>	<b>221,830</b>	<b>865,670</b>
11				Domestic Funds	136,812	217,750	209,900	216,190	221,830	865,670



**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**03 - Irrigation Development Programme (Wari Saubagya)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>168,558</b>	<b>186,100</b>	<b>173,000</b>	<b>179,000</b>	<b>192,000</b>	<b>730,100</b>
				<b>Personal Emoluments</b>	<b>142,177</b>	<b>145,000</b>	<b>135,150</b>	<b>138,000</b>	<b>149,100</b>	<b>567,250</b>
	1001			Salaries and Wages	103,780	102,000	97,750	100,000	110,000	409,750
	1002			Overtime and Holiday Payments	5,995	12,000	7,500	8,000	8,100	35,600
	1003			Other Allowances	32,402	31,000	29,900	30,000	31,000	121,900
				<b>Travelling Expenses</b>	<b>6,109</b>	<b>6,000</b>	<b>7,000</b>	<b>8,600</b>	<b>9,000</b>	<b>30,600</b>
	1101			Domestic	6,073	6,000	7,000	8,600	9,000	30,600
	1102			Foreign	36	-	-	-	-	-
				<b>Supplies</b>	<b>6,196</b>	<b>9,200</b>	<b>6,200</b>	<b>6,630</b>	<b>7,070</b>	<b>29,100</b>
	1201			Stationery and Office Requisites	1,341	3,000	2,000	2,100	2,200	9,300
	1202			Fuel	4,646	6,000	4,000	4,230	4,470	18,700
	1203			Diets and Uniforms	209	200	200	300	400	1,100
				<b>Maintenance Expenditure</b>	<b>3,849</b>	<b>7,000</b>	<b>5,500</b>	<b>5,800</b>	<b>6,100</b>	<b>24,400</b>
	1301			Vehicles	1,801	4,000	3,500	3,600	3,700	14,800
	1302			Plant and Machinery	785	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	1,263	2,000	1,000	1,100	1,200	5,300
				<b>Services</b>	<b>8,527</b>	<b>7,810</b>	<b>8,630</b>	<b>9,020</b>	<b>9,330</b>	<b>34,790</b>
	1402			Postal and Communication	2,431	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	859	1,200	1,700	1,800	1,900	6,600
	1404			Rents and Local Taxes	9	110	110	120	130	470
	1409			Other	5,228	3,500	3,820	4,000	4,100	15,420
				<b>Transfers</b>	<b>852</b>	<b>1,370</b>	<b>1,300</b>	<b>1,450</b>	<b>1,600</b>	<b>5,720</b>
	1502			Retirement Benefits	-	70	100	150	200	520
	1506			Property Loan Interest to Public Servants	852	1,300	1,200	1,300	1,400	5,200
				<b>Other Recurrent Expenditure</b>	<b>48</b>	<b>720</b>	<b>720</b>	<b>800</b>	<b>900</b>	<b>3,140</b>
	1703			Implementation of the Official Languages Policy	48	720	720	800	900	3,140
029				<b>Engineering Council, Sri Lanka</b>	<b>800</b>	<b>9,000</b>	<b>8,500</b>	<b>8,700</b>	<b>8,900</b>	<b>35,100</b>
	1503			Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
	1509			Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
				<b>Capital Expenditure</b>	<b>29,139,393</b>	<b>32,684,280</b>	<b>54,607,000</b>	<b>46,502,000</b>	<b>52,408,000</b>	<b>186,201,280</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,153</b>	<b>35,200</b>	<b>34,100</b>	<b>35,635</b>	<b>37,700</b>	<b>142,635</b>
	2001			Buildings and Structures	940	15,000	15,000	16,000	16,400	62,400
	2002			Plant, Machinery and Equipment	461	2,200	2,100	2,200	2,300	8,800
	2003			Vehicles	4,752	18,000	17,000	17,435	19,000	71,435
				<b>Acquisition of Capital Assets</b>	<b>7,065</b>	<b>82,000</b>	<b>34,900</b>	<b>35,700</b>	<b>37,000</b>	<b>189,600</b>
	2102			Furniture and Office Equipment	1,425	3,500	2,500	3,000	3,200	12,200
	2103			Plant, Machinery and Equipment	-	5,500	2,600	2,700	2,800	13,600
	2104			Buildings and Structures	-	30,000	-	-	-	30,000
	2105			Land and Land Improvements	5,640	40,000	29,800	30,000	31,000	130,800
	2106			Software Development	-	3,000	-	-	-	3,000
				<b>Capacity Building</b>	<b>14</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,300</b>	<b>12,500</b>
	2401			Staff Training	14	3,000	3,000	3,200	3,300	12,500
005				<b>Talpitigala Reservoir</b>	<b>34,115</b>	<b>700,000</b>	<b>800,000</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>7,000,000</b>
	2105			Land and Land Improvements	9,122	-	-	-	-	-
	2506			Infrastructure Development	24,993	700,000	800,000	2,000,000	3,500,000	7,000,000
					-	700,000	800,000	2,000,000	3,500,000	7,000,000
					17	24,993	-	-	-	-



Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
008	<b>Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works</b>	<b>533,891</b>	<b>500,000</b>	<b>250,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,400,000</b>
2105	Land and Land Improvements	28,644	-	-	-	-	-
2506	Infrastructure Development	505,247	500,000	250,000	300,000	350,000	1,400,000
009	<b>Feasibility Studies</b>	<b>9,129</b>	<b>60,000</b>	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>150,000</b>
2507	Research and Development	9,129	60,000	25,000	30,000	35,000	150,000
013	<b>Lower Malwathuoya Multisector Development Project</b>	<b>26,819</b>	<b>500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>8,500,000</b>
2506	Infrastructure Development	26,819	500,000	2,000,000	3,000,000	3,000,000	8,500,000
		-	500,000	2,000,000	3,000,000	3,000,000	8,500,000
17		26,819	-	-	-	-	-
016	<b>Climate Resilience Improvement Project (GOSL W.B)</b>	<b>1,890,342</b>	<b>2,385,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,385,000</b>
2506	Infrastructure Development	1,890,342	2,385,000	-	-	-	2,385,000
12		1,883,342	2,375,000	-	-	-	2,375,000
17		7,000	10,000	-	-	-	10,000
018	<b>Gin Nilwala Diversion Project</b>	<b>8,982</b>	<b>950,000</b>	<b>250,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>6,700,000</b>
2506	Infrastructure Development	8,982	950,000	250,000	2,500,000	3,000,000	6,700,000
020	<b>Climate Resilience Improvement Project (GOSL/W.B) Additional Financing</b>	<b>1,528,041</b>	<b>1,645,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,645,000</b>
2506	Infrastructure Development	1,528,041	1,645,000	-	-	-	1,645,000
12		1,525,041	1,625,000	-	-	-	1,625,000
17		3,000	20,000	-	-	-	20,000
021	<b>Productivity Enhancement and Irrigation System Efficiency Management Project</b>	<b>415,223</b>	<b>300,000</b>	<b>150,000</b>	<b>300,000</b>	<b>-</b>	<b>750,000</b>
2506	Infrastructure Development	415,223	300,000	150,000	300,000	-	750,000
023	<b>Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts (Netherland)</b>	<b>985,214</b>	<b>750,000</b>	<b>350,000</b>	<b>200,000</b>	<b>-</b>	<b>1,300,000</b>
2507	Research and Development	985,214	750,000	350,000	200,000	-	1,300,000
12		754,225	600,000	350,000	200,000	-	1,150,000
17		230,989	150,000	-	-	-	150,000
024	<b>Mahaweli Left Bank Lower Basin Development Project</b>	<b>24,815</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2506	Infrastructure Development	24,815	-	-	-	-	-
12		13,774	-	-	-	-	-
17		11,041	-	-	-	-	-
029	<b>Engineering Council,Sri Lanka</b>	<b>-</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>
2201	Public Institutions	-	1,200	-	-	-	1,200
030	<b>Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait &amp; Saudi)</b>	<b>7,301,035</b>	<b>8,455,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>9,455,000</b>
2506	Infrastructure Development	7,301,035	8,455,000	1,000,000	-	-	9,455,000
		4,126,730	6,637,000	980,000	-	-	7,617,000
12		2,047,368	1,213,000	10,000	-	-	1,223,000
14		722,673	500,000	-	-	-	500,000
17		404,264	105,000	10,000	-	-	115,000
031	<b>Mahaweli Consolidation Project (System B Rehabilitation)</b>	<b>91,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2506	Infrastructure Development	91,000	-	-	-	-	-
032	<b>Uma Oya Diversion Project</b>	<b>4,453,991</b>	<b>6,000,000</b>	<b>750,000</b>	<b>-</b>	<b>-</b>	<b>6,750,000</b>
2506	Infrastructure Development	4,453,991	6,000,000	750,000	-	-	6,750,000
033	<b>Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works</b>	<b>43,243</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2506	Infrastructure Development	43,243	-	-	-	-	-

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
034				<b>Ridimaliyadda Intergrated Development Project</b>	<b>25,710</b>	-	-	-	-	-
	2506			Infrastructure Development	25,710	-	-	-	-	-
035				<b>Welioya Intergrated Development Project</b>	<b>85,161</b>	-	-	-	-	-
	2506			Infrastructure Development	85,161	-	-	-	-	-
036				<b>System B Maduru Oya RB Development</b>	<b>8,448</b>	-	-	-	-	-
	2506			Infrastructure Development	8,448	-	-	-	-	-
038				<b>Mahaweli Water Security Investment Programme(GOSL-ADB)</b>	<b>11,329,288</b>	<b>5,648,000</b>	<b>20,000,000</b>	<b>25,000,000</b>	<b>27,100,000</b>	<b>77,748,000</b>
	2506			Infrastructure Development	11,329,288	5,648,000	20,000,000	25,000,000	27,100,000	77,748,000
		12			9,475,607	4,600,000	16,000,000	20,000,000	22,000,000	62,600,000
		17			1,853,681	1,048,000	4,000,000	5,000,000	5,100,000	15,148,000
040				<b>Rambakan Oya Integrated Development Project</b>	<b>38,714</b>	-	-	-	-	-
	2506			Infrastructure Development	38,714	-	-	-	-	-
041				<b>Maduru Oya Right Bank Development Project</b>	-	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,500,000</b>	<b>6,000,000</b>
	2202			Development Assistance	-	1,000,000	1,000,000	1,500,000	2,500,000	6,000,000
042				<b>Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF/UNDP)</b>	<b>293,000</b>	<b>1,800,000</b>	<b>2,050,000</b>	<b>4,439,465</b>	<b>4,600,000</b>	<b>12,889,465</b>
	2202			Development Assistance	293,000	1,800,000	2,050,000	4,439,465	4,600,000	12,889,465
		13			200,000	1,000,000	1,250,000	3,000,000	3,100,000	8,350,000
		17			93,000	800,000	800,000	1,439,465	1,500,000	4,539,465
043				<b>Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area</b>	-	<b>58,000</b>	<b>50,000</b>	<b>35,000</b>	-	<b>143,000</b>
	2506			Infrastructure Development	-	58,000	50,000	35,000	-	143,000
044				<b>Kivul Oya Reservoir Project</b>	-	<b>250,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>2,850,000</b>
	2506			Infrastructure Development	-	250,000	500,000	1,000,000	1,100,000	2,850,000
045				<b>Barrack Plane Lake Development Project- Nuwara Eliya</b>	-	<b>100,000</b>	<b>100,000</b>	<b>30,000</b>	-	<b>230,000</b>
	2506			Infrastructure Development	-	100,000	100,000	30,000	-	230,000
046				<b>Small and Medium Tank Rehabilitation in Agricultural Areas</b>	-	<b>760,500</b>	-	-	-	<b>760,500</b>
	2506			Infrastructure Development	-	760,500	-	-	-	760,500
047				<b>Integrated Watershed and Water Resources Management Project (WB)</b>	-	<b>651,380</b>	<b>3,000,000</b>	<b>3,058,000</b>	<b>3,559,000</b>	<b>10,268,380</b>
	2506			Infrastructure Development	-	651,380	3,000,000	3,058,000	3,559,000	10,268,380
		12			-	647,380	2,943,000	3,000,000	3,500,000	10,090,380
		17			-	4,000	57,000	58,000	59,000	178,000
048				<b>Mathara Nilwala Eliya Development Project</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
	2506			Infrastructure Development	-	50,000	-	-	-	50,000
049				<b>Pilot Farm Land Consolidation Study Project (Japan)</b>	-	-	<b>10,000</b>	-	-	<b>10,000</b>
	2506			Infrastructure Development	-	-	10,000	-	-	10,000
050				<b>Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)</b>	-	-	<b>1,500,000</b>	<b>1,535,000</b>	<b>1,586,000</b>	<b>4,621,000</b>
	2506			Infrastructure Development	-	-	1,500,000	1,535,000	1,586,000	4,621,000
		12			-	-	1,470,000	1,500,000	1,550,000	4,520,000
		17			-	-	30,000	35,000	36,000	101,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000		
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
051				<b>Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)</b>	-	-	750,000	1,500,000	2,000,000	4,250,000
	2202			Development Assistance	-	-	750,000	1,500,000	2,000,000	4,250,000
		13			-	-	550,000	1,000,000	1,200,000	2,750,000
		17			-	-	200,000	500,000	800,000	1,500,000
052				<b>Project Implements Under "Wari Saubhagya Programme"</b>	-	-	20,000,000	-	-	20,000,000
	2506			Infrastructure Development	-	-	20,000,000	-	-	20,000,000
<b>Total Expenditure</b>					<b>29,307,951</b>	<b>32,870,380</b>	<b>54,780,000</b>	<b>46,681,000</b>	<b>52,600,000</b>	<b>186,931,380</b>
<b>Total Financing</b>					<b>29,307,951</b>	<b>32,870,380</b>	<b>54,780,000</b>	<b>46,681,000</b>	<b>52,600,000</b>	<b>186,931,380</b>
<b>Domestic</b>					<b>12,685,921</b>	<b>20,310,000</b>	<b>32,207,000</b>	<b>17,981,000</b>	<b>21,250,000</b>	<b>91,748,000</b>
11				Domestic Funds	10,031,134	18,173,000	27,110,000	10,948,535	13,755,000	69,986,535
17				Foreign Finance Associated Costs	2,654,787	2,137,000	5,097,000	7,032,465	7,495,000	21,761,465
<b>Foreign</b>					<b>16,622,030</b>	<b>12,560,380</b>	<b>22,573,000</b>	<b>28,700,000</b>	<b>31,350,000</b>	<b>95,183,380</b>
12				Foreign Loans	15,699,357	11,060,380	20,773,000	24,700,000	27,050,000	83,583,380
13				Foreign Grants	200,000	1,000,000	1,800,000	4,000,000	4,300,000	11,100,000
14				Reimbursable Foreign Loans	722,673	500,000	-	-	-	500,000

## Head 282 - Department of Irrigation Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>3,130,204</b>	<b>3,299,910</b>	<b>3,243,000</b>	<b>3,406,000</b>	<b>3,478,000</b>	<b>13,426,910</b>
<b>Personal Emoluments</b>	<b>2,898,249</b>	<b>2,980,100</b>	<b>2,954,000</b>	<b>3,106,000</b>	<b>3,168,500</b>	<b>12,208,600</b>
Salaries and Wages	2,099,524	2,143,000	2,140,000	2,280,000	2,340,000	8,903,000
Overtime and Holiday Payments	25,156	33,100	28,000	29,000	30,000	120,100
Other Allowances	773,569	804,000	786,000	797,000	798,500	3,185,500
<b>Travelling Expenses</b>	<b>15,879</b>	<b>21,000</b>	<b>20,000</b>	<b>22,000</b>	<b>23,500</b>	<b>86,500</b>
Domestic	15,879	21,000	20,000	22,000	23,500	86,500
Foreign	-	-	-	-	-	-
<b>Supplies</b>	<b>71,879</b>	<b>128,310</b>	<b>85,900</b>	<b>88,300</b>	<b>90,800</b>	<b>393,310</b>
Stationery and Office Requisites	13,342	18,500	16,900	17,100	17,300	69,800
Fuel	56,673	108,000	67,000	68,600	70,400	314,000
Diets and Uniforms	1,864	1,810	2,000	2,600	3,100	9,510
<b>Maintenance Expenditure</b>	<b>21,194</b>	<b>31,200</b>	<b>39,600</b>	<b>41,300</b>	<b>42,500</b>	<b>154,600</b>
Vehicles	18,683	28,000	35,000	36,500	37,500	137,000
Plant and Machinery	2,511	3,200	4,600	4,800	5,000	17,600
<b>Services</b>	<b>110,537</b>	<b>125,500</b>	<b>129,100</b>	<b>133,500</b>	<b>137,400</b>	<b>525,500</b>
Transport	8,985	13,800	13,800	14,400	15,000	57,000
Postal and Communication	24,440	31,000	29,500	30,500	31,500	122,500
Electricity and Water	57,302	57,150	52,500	54,000	55,500	219,150
Rents and Local Taxes	5,052	5,950	6,800	7,000	7,200	26,950
Other	14,758	17,600	26,500	27,600	28,200	99,900
<b>Transfers</b>	<b>12,466</b>	<b>13,800</b>	<b>14,400</b>	<b>14,900</b>	<b>15,300</b>	<b>58,400</b>
Subscriptions and Contributions Fee	1,657	2,500	3,000	3,200	3,400	12,100
Property Loan Interest to Public Servants	10,809	11,300	11,400	11,700	11,900	46,300
<b>Capital Expenditure</b>	<b>8,465,998</b>	<b>11,368,590</b>	<b>9,588,000</b>	<b>17,624,000</b>	<b>17,290,000</b>	<b>55,870,590</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,602,538</b>	<b>2,231,500</b>	<b>1,433,500</b>	<b>1,737,800</b>	<b>1,840,300</b>	<b>7,243,100</b>
Buildings and Structures	1,499,245	2,061,500	1,320,000	1,621,900	1,722,500	6,725,900
Plant, Machinery and Equipment	59,786	115,000	73,500	74,100	75,300	337,900
Vehicles	43,507	55,000	40,000	41,800	42,500	179,300
<b>Acquisition of Capital Assets</b>	<b>6,761,266</b>	<b>8,014,000</b>	<b>3,804,800</b>	<b>8,681,700</b>	<b>7,833,400</b>	<b>28,333,900</b>
Furniture and Office Equipment	4,960	7,000	-	-	-	7,000
Plant, Machinery and Equipment	26,527	240,000	4,000	4,100	4,200	252,300
Buildings and Structures	28,150	66,000	5,500	5,600	5,700	82,800
Land and Land Improvements	6,701,629	7,701,000	3,795,300	8,672,000	7,823,500	27,991,800
<b>Capacity Building</b>	<b>3,230</b>	<b>16,000</b>	<b>7,000</b>	<b>8,100</b>	<b>8,600</b>	<b>39,700</b>
Staff Training	3,230	16,000	7,000	8,100	8,600	39,700
<b>Other Capital Expenditure</b>	<b>98,964</b>	<b>1,107,090</b>	<b>4,342,700</b>	<b>7,196,400</b>	<b>7,607,700</b>	<b>20,253,890</b>
Contingency Services	5,356	7,000	-	-	-	7,000
Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
Infrastructure Development	-	991,290	4,200,000	7,051,000	7,452,000	19,694,290
Research and Development	92,731	101,300	132,700	134,900	144,700	513,600
<b>Total Expenditure</b>	<b>11,596,202</b>	<b>14,668,500</b>	<b>12,831,000</b>	<b>21,030,000</b>	<b>20,768,000</b>	<b>69,297,500</b>
<b>Total Financing</b>	<b>11,596,202</b>	<b>14,668,500</b>	<b>12,831,000</b>	<b>21,030,000</b>	<b>20,768,000</b>	<b>69,297,500</b>
Domestic	11,596,202	14,668,500	12,631,000	19,530,000	18,968,000	65,797,500
Foreign	-	-	200,000	1,500,000	1,800,000	3,500,000

### Employment Profile

Category	Approved	Actual
Senior Level	437	338
Tertiary Level	165	49
Secondary Level	2722	2131
Primary Level	3758	2800
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7082</b>	<b>5318</b>

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

**HEAD - 282 Department of Irrigation**  
**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	701,219	737,475	742,000	799,000	816,000	3,094,475
				Personal Emoluments	603,513	610,500	607,500	658,000	669,500	2,545,500
	1001			Salaries and Wages	432,394	433,000	440,000	480,000	490,000	1,843,000
	1002			Overtime and Holiday Payments	6,359	8,500	7,500	8,000	8,500	32,500
	1003			Other Allowances	164,760	169,000	160,000	170,000	171,000	670,000
				Travelling Expenses	3,907	5,000	5,000	6,000	7,000	23,000
	1101			Domestic	3,907	5,000	5,000	6,000	7,000	23,000
	1102			Foreign	-	-	-	-	-	-
				Supplies	25,161	32,900	29,900	31,500	33,100	127,400
	1201			Stationery and Office Requisites	8,035	10,500	9,400	9,500	9,600	39,000
	1202			Fuel	16,694	22,000	20,000	21,000	22,000	85,000
	1203			Diets and Uniforms	432	400	500	1,000	1,500	3,400
				Maintenance Expenditure	12,646	17,200	17,600	18,700	19,300	72,800
	1301			Vehicles	10,717	15,000	15,000	16,000	16,500	62,500
	1302			Plant and Machinery	1,929	2,200	2,600	2,700	2,800	10,300
				Services	51,104	66,475	76,500	79,100	81,200	303,275
	1401			Transport	7,235	12,000	12,000	12,500	13,000	49,500
	1402			Postal and Communication	9,697	15,000	12,500	13,000	13,500	54,000
	1403			Electricity and Water	17,045	19,150	22,500	23,000	23,500	88,150
	1404			Rents and Local Taxes	3,148	3,125	3,500	3,600	3,700	13,925
	1409			Other	13,979	17,200	26,000	27,000	27,500	97,700
				Transfers	4,888	5,400	5,500	5,700	5,900	22,500
	1505			Subscriptions and Contributions Fee	1,657	2,100	2,100	2,200	2,300	8,700
	1506			Property Loan Interest to Public Servants	3,231	3,300	3,400	3,500	3,600	13,800
				Capital Expenditure	32,335	83,000	40,000	42,000	43,000	208,000
				Rehabilitation and Improvement of Capital Assets	30,339	75,000	38,000	39,900	40,800	193,700
	2001			Buildings and Structures	21,423	50,000	20,000	21,000	21,500	112,500
	2002			Plant, Machinery and Equipment	2,000	5,000	3,000	3,100	3,300	14,400
	2003			Vehicles	6,916	20,000	15,000	15,800	16,000	66,800
				Acquisition of Capital Assets	1,396	2,000	-	-	-	2,000
	2102			Furniture and Office Equipment	1,396	2,000	-	-	-	2,000
				Capacity Building	600	6,000	2,000	2,100	2,200	12,300
	2401			Staff Training	600	6,000	2,000	2,100	2,200	12,300
				Total Expenditure	733,554	820,475	782,000	841,000	859,000	3,302,475
				Total Financing	733,554	820,475	782,000	841,000	859,000	3,302,475
				Domestic	733,554	820,475	782,000	841,000	859,000	3,302,475
11				Domestic Funds	733,554	820,475	782,000	841,000	859,000	3,302,475

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**02 - Administration and Maintenance of Irrigation Schemes (Wari Saubagya)**

				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	2,428,986	2,562,435	2,501,000	2,607,000	2,662,000	10,332,435
				Personal Emoluments	2,294,737	2,369,600	2,346,500	2,448,000	2,499,000	9,663,100
	1001			Salaries and Wages	1,667,130	1,710,000	1,700,000	1,800,000	1,850,000	7,060,000
	1002			Overtime and Holiday Payments	18,798	24,600	20,500	21,000	21,500	87,600
	1003			Other Allowances	608,809	635,000	626,000	627,000	627,500	2,515,500
				Travelling Expenses	11,972	16,000	15,000	16,000	16,500	63,500
	1101			Domestic	11,972	16,000	15,000	16,000	16,500	63,500
				Supplies	46,718	95,410	56,000	56,800	57,700	265,910
	1201			Stationery and Office Requisites	5,307	8,000	7,500	7,600	7,700	30,800
	1202			Fuel	39,979	86,000	47,000	47,600	48,400	229,000
	1203			Diets and Uniforms	1,432	1,410	1,500	1,600	1,600	6,110
				Maintenance Expenditure	8,548	14,000	22,000	22,600	23,200	81,800
	1301			Vehicles	7,966	13,000	20,000	20,500	21,000	74,500
	1302			Plant and Machinery	582	1,000	2,000	2,100	2,200	7,300
				Services	59,433	59,025	52,600	54,400	56,200	222,225
	1401			Transport	1,750	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	14,743	16,000	17,000	17,500	18,000	68,500
	1403			Electricity and Water	40,256	38,000	30,000	31,000	32,000	131,000
	1404			Rents and Local Taxes	1,904	2,825	3,300	3,400	3,500	13,025
	1409			Other	780	400	500	600	700	2,200
				Transfers	7,578	8,400	8,900	9,200	9,400	35,900
	1505			Subscriptions and Contributions Fee	-	400	900	1,000	1,100	3,400
	1506			Property Loan Interest to Public Servants	7,578	8,000	8,000	8,200	8,300	32,500
				Capital Expenditure	1,732,033	2,993,300	1,652,700	2,059,000	2,221,500	8,926,500
				Rehabilitation and Improvement of Capital Assets	432,116	656,500	145,500	147,900	149,500	1,099,400
	2001			Buildings and Structures	337,739	511,500	50,000	50,900	51,000	663,400
	2002			Plant, Machinery and Equipment	57,786	110,000	70,500	71,000	72,000	323,500
	2003			Vehicles	36,591	35,000	25,000	26,000	26,500	112,500
				Acquisition of Capital Assets	58,240	311,000	9,500	9,700	9,900	340,100
	2102			Furniture and Office Equipment	3,563	5,000	-	-	-	5,000
	2103			Plant, Machinery and Equipment	26,527	240,000	4,000	4,100	4,200	252,300
	2104			Buildings and Structures	28,150	66,000	5,500	5,600	5,700	82,800
				Capacity Building	2,630	10,000	5,000	6,000	6,400	27,400
	2401			Staff Training	2,630	10,000	5,000	6,000	6,400	27,400
				Other Capital Expenditure	98,964	115,800	142,700	145,400	155,700	559,600
	2503			Contingency Services	5,356	7,000	-	-	-	7,000
	2505			Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
	2507			Research and Development	92,731	101,300	132,700	134,900	144,700	513,600
	008			Feasibility Study	-	44,300	100,000	101,400	110,200	355,900
	009			Specialized Studies	-	52,000	20,000	20,500	21,000	113,500
	010			Enhancing and Upgrading the Irrigation Department IT & Other Capabilities	-	5,000	12,700	13,000	13,500	44,200
001				Gravity Irrigation Works	653,306	700,000	500,000	750,000	800,000	2,750,000
	2001			Buildings and Structures	653,306	700,000	500,000	750,000	800,000	2,750,000
002				Improvements to Major Irrigation Works	12,710	-	-	-	-	-
	2001			Buildings and Structures	12,710	-	-	-	-	-
003				Additions and Improvements to Existing Irrigation Works	60,008	-	-	-	-	-
	2001			Buildings and Structures	60,008	-	-	-	-	-
004				Essential Rehabilitation in selected Major Irrigation Schemes	414,059	800,000	750,000	800,000	850,000	3,200,000
	2001			Buildings and Structures	414,059	800,000	750,000	800,000	850,000	3,200,000



Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
005				<b>River Basin Development and Management</b>	-	400,000	100,000	200,000	250,000	950,000
	2105			Land and Land Improvements	-	400,000	100,000	200,000	250,000	950,000
<b>Total Expenditure</b>					<b>4,161,019</b>	<b>5,555,735</b>	<b>4,153,700</b>	<b>4,666,000</b>	<b>4,883,500</b>	<b>19,258,935</b>
<b>Total Financing</b>					<b>4,161,019</b>	<b>5,555,735</b>	<b>4,153,700</b>	<b>4,666,000</b>	<b>4,883,500</b>	<b>19,258,935</b>
<b>Domestic</b>					<b>4,161,019</b>	<b>5,555,735</b>	<b>4,153,700</b>	<b>4,666,000</b>	<b>4,883,500</b>	<b>19,258,935</b>
11				Domestic Funds	4,161,019	5,555,735	4,153,700	4,666,000	4,883,500	19,258,935



**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**03 - Major Irrigation Schemes (Wari Saubagya)**

				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	6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
001	2105			Deduru Oya Reservoir	193,426	565,000	-	-	-	565,000
		Land and Land Improvements	193,426	565,000	-	-	-	565,000		
002	2105			Menik Ganga Reservoir	19,941	50,000	-	-	-	50,000
		Land and Land Improvements	19,941	50,000	-	-	-	50,000		
003	2105			Rambukkan Oya Reservoir	7,352	5,000	-	-	-	5,000
		Land and Land Improvements	7,352	5,000	-	-	-	5,000		
005	2105			Yan Oya Project	5,415,830	4,231,000	1,800,000	-	-	6,031,000
		Land and Land Improvements	5,415,830	4,231,000	1,800,000	-	-	6,031,000		
007	2105			Lower Uva Project	10,886	300,000	150,000	-	-	450,000
		Land and Land Improvements	10,886	300,000	150,000	-	-	450,000		
009	2105			Mahagona wewa Project	14,717	50,000	15,000	-	-	65,000
		Land and Land Improvements	14,717	50,000	15,000	-	-	65,000		
011	2105			Gal Oya Navodaya	943	-	-	-	-	-
		Land and Land Improvements	943	-	-	-	-	-		
013	2105			Morana Reservoir	122,594	400,000	20,300	21,000	22,000	463,300
		Land and Land Improvements	122,594	400,000	20,300	21,000	22,000	463,300		
014	2506			Ellewewa Reservoir	-	250,000	200,000	250,000	300,000	1,000,000
		Infrastructure Development	-	250,000	200,000	250,000	300,000	1,000,000		
016	2105			Kalugaloya Reservoir	191,799	116,000	-	-	-	116,000
		Land and Land Improvements	191,799	116,000	-	-	-	116,000		
017	2105			Kubukkanoya Resevior	34,161	100,000	750,000	3,500,000	4,500,000	8,850,000
		Land and Land Improvements	34,161	100,000	750,000	3,500,000	4,500,000	8,850,000		
019	2105			Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)	42,567	180,000	300,000	2,000,000	2,500,000	4,980,000
		Land and Land Improvements	42,567	180,000	300,000	2,000,000	2,500,000	4,980,000		
			42,567	180,000	-	-	-	180,000		
		12	-	-	200,000	1,500,000	1,800,000	3,500,000		
		17		-	-	100,000	500,000	700,000	1,300,000	
021	2105			Polonnaruwa District Irrigation Development Project	115,650	200,000	100,000	1,000,000	-	1,300,000
		Land and Land Improvements	115,650	200,000	100,000	1,000,000	-	1,300,000		
022	2105			Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	114,277	250,000	150,000	1,500,000	-	1,900,000
		Land and Land Improvements	114,277	250,000	150,000	1,500,000	-	1,900,000		
023	2105			Kalani River Bund Protection	101,364	170,000	200,000	250,000	300,000	920,000
		Land and Land Improvements	101,364	170,000	200,000	250,000	300,000	920,000		
025	2105			Development and Improvement of Godigamuwa Tank in Matale District	29,229	88,000	50,000	51,000	51,500	240,500
		Land and Land Improvements	29,229	88,000	50,000	51,000	51,500	240,500		
026	2105			Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	50,205	100,000	100,000	150,000	200,000	550,000
		Land and Land Improvements	50,205	100,000	100,000	150,000	200,000	550,000		
027	2105			Heda Oya Reservoir	1,000	-	-	-	-	-
		Land and Land Improvements	1,000	-	-	-	-	-		
028	2105			Rehabilitation to Giant Tank in Mannar	80,101	150,000	-	-	-	150,000
		Land and Land Improvements	80,101	150,000	-	-	-	150,000		

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
029				Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon	9,458	5,000	-	-	-	5,000
	2105			Land and Land Improvements	9,458	5,000	-	-	-	5,000
030				Rehabilitation of Kudawilachchiya Reservoir	-	180,000	1,000,000	2,000,000	2,500,000	5,680,000
	2506			Infrastructure Development	-	180,000	1,000,000	2,000,000	2,500,000	5,680,000
031				Rehabilitation of Dematagalla Tank	-	5,000	50,000	51,000	52,000	158,000
	2506			Infrastructure Development	-	5,000	50,000	51,000	52,000	158,000
032				Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	-	-	1,750,000	2,000,000	2,100,000	5,850,000
	2506			Infrastructure Development	-	-	1,750,000	2,000,000	2,100,000	5,850,000
034				Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	-	-	1,000,000	2,500,000	2,500,000	6,000,000
	2506			Infrastructure Development	-	-	1,000,000	2,500,000	2,500,000	6,000,000
Total Expenditure					6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
Total Financing					6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
Domestic					6,555,500	7,395,000	7,435,300	13,773,000	13,225,500	41,828,800
11	Domestic Funds				6,555,500	7,395,000	7,335,300	13,273,000	12,525,500	40,528,800
17	Foreign Finance Associated Costs				-	-	100,000	500,000	700,000	1,300,000
	Foreign				-	-	200,000	1,500,000	1,800,000	3,500,000
12	Foreign Loans				-	-	200,000	1,500,000	1,800,000	3,500,000

**HEAD - 282 Department of Irrigation**  
**2 - Development Activities**  
**04 - Medium Irrigation Schemes**

				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					146,132	897,290	260,000	250,000	-	1,407,290
044	2105	Wilakandiya Reservoir			1,000	35,000	10,000	-	-	45,000
		Land and Land Improvements			1,000	35,000	10,000	-	-	45,000
046	2105	Extension of Kawdulle Stage II (Ella up to Damsopura Wewa)			36,050	56,000	-	-	-	56,000
		Land and Land Improvements			36,050	56,000	-	-	-	56,000
047	2105	Augmentation of Mahagalgamuwa Tank			7,960	50,000	50,000	-	-	100,000
		Land and Land Improvements			7,960	50,000	50,000	-	-	100,000
048	2506	Construction of Pethiyagoda Pump House			-	-	200,000	250,000	-	450,000
		Infrastructure Development			-	-	200,000	250,000	-	450,000
049	2105	Rehabilitation of Gingaga Regulation Project			91,401	100,000	-	-	-	100,000
		Land and Land Improvements			91,401	100,000	-	-	-	100,000
050	2105	Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme			9,721	100,000	-	-	-	100,000
		Land and Land Improvements			9,721	100,000	-	-	-	100,000
051	2506	Rural Tank Development Project Under"Wari Saubhagya Programme			-	556,290	-	-	-	556,290
		Infrastructure Development			-	556,290	-	-	-	556,290
Total Expenditure					146,132	897,290	260,000	250,000	-	1,407,290
Total Financing					146,132	897,290	260,000	250,000	-	1,407,290
Domestic					146,132	897,290	260,000	250,000	-	1,407,290
11	Domestic Funds				146,132	897,290	260,000	250,000	-	1,407,290



## **ESTIMATES 2022**

### **State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones**

#### **Special Priorities**

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

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

Mahaweli Authority of Sri Lanka



**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones**  
**Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>2,679,935</b>	<b>2,797,700</b>	<b>2,965,000</b>	<b>3,118,000</b>	<b>3,222,000</b>	<b>12,102,700</b>
<b>Personal Emoluments</b>	<b>50,923</b>	<b>53,000</b>	<b>39,200</b>	<b>40,600</b>	<b>42,940</b>	<b>175,740</b>
Salaries and Wages	35,691	40,300	27,000	28,000	29,500	124,800
Overtime and Holiday Payments	2,145	4,600	4,600	4,800	5,440	19,440
Other Allowances	13,087	8,100	7,600	7,800	8,000	31,500
<b>Travelling Expenses</b>	<b>937</b>	<b>3,960</b>	<b>1,960</b>	<b>2,100</b>	<b>2,300</b>	<b>10,320</b>
Domestic	937	2,960	1,960	2,100	2,300	9,320
Foreign	-	1,000	-	-	-	1,000
<b>Supplies</b>	<b>6,147</b>	<b>10,190</b>	<b>10,040</b>	<b>10,450</b>	<b>10,860</b>	<b>41,540</b>
Stationery and Office Requisites	1,514	2,400	2,100	2,300	2,500	9,300
Fuel	4,559	7,700	7,900	8,100	8,300	32,000
Diets and Uniforms	74	90	40	50	60	240
<b>Maintenance Expenditure</b>	<b>3,333</b>	<b>8,250</b>	<b>5,350</b>	<b>5,800</b>	<b>6,200</b>	<b>25,600</b>
Vehicles	2,916	4,450	4,000	4,200	4,400	17,050
Plant and Machinery	417	1,500	1,250	1,400	1,550	5,700
Buildings and Structures	-	2,300	100	200	250	2,850
<b>Services</b>	<b>8,492</b>	<b>22,060</b>	<b>8,150</b>	<b>8,700</b>	<b>9,300</b>	<b>48,210</b>
Transport	2,267	2,200	3,000	3,100	3,200	11,500
Postal and Communication	1,801	2,200	2,200	2,400	2,600	9,400
Electricity and Water	3,042	12,300	950	1,000	1,100	15,350
Other	1,382	5,360	2,000	2,200	2,400	11,960
<b>Transfers</b>	<b>2,610,103</b>	<b>2,700,240</b>	<b>2,900,300</b>	<b>3,050,350</b>	<b>3,150,400</b>	<b>11,801,290</b>
Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
Property Loan Interest to Public Servants	103	240	300	350	400	1,290
Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
<b>Capital Expenditure</b>	<b>833,965</b>	<b>4,456,600</b>	<b>2,995,000</b>	<b>3,179,000</b>	<b>3,386,000</b>	<b>14,016,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>252</b>	<b>2,100</b>	<b>3,700</b>	<b>4,600</b>	<b>5,440</b>	<b>15,840</b>
Buildings and Structures	-	-	1,550	1,850	1,950	5,350
Plant, Machinery and Equipment	6	700	650	950	1,090	3,390
Vehicles	246	1,400	1,500	1,800	2,400	7,100
<b>Acquisition of Capital Assets</b>	<b>710</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,200</b>
Furniture and Office Equipment	500	1,800	-	-	-	1,800
Plant, Machinery and Equipment	210	2,400	-	-	-	2,400
<b>Capital Transfers</b>	<b>720,000</b>	<b>2,489,000</b>	<b>2,423,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,012,000</b>
Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
<b>Capacity Building</b>	<b>26</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>560</b>	<b>1,560</b>
Staff Training	26	300	300	400	560	1,560
<b>Other Capital Expenditure</b>	<b>112,977</b>	<b>1,961,000</b>	<b>568,000</b>	<b>674,000</b>	<b>780,000</b>	<b>3,983,000</b>
Infrastructure Development	112,977	1,961,000	568,000	674,000	780,000	3,983,000
<b>Total Expenditure</b>	<b>3,513,900</b>	<b>7,254,300</b>	<b>5,960,000</b>	<b>6,297,000</b>	<b>6,608,000</b>	<b>26,119,300</b>
<b>Total Financing</b>	<b>3,513,900</b>	<b>7,254,300</b>	<b>5,960,000</b>	<b>6,297,000</b>	<b>6,608,000</b>	<b>26,119,300</b>
Domestic	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
428 -							
	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones						
	Operational Activities	70,924	104,300	69,000	73,000	78,000	324,300
	Recurrent Expenditure	69,936	97,700	65,000	68,000	72,000	302,700
	Capital Expenditure	988	6,600	4,000	5,000	6,000	21,600
	Development Activities	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000
	Recurrent Expenditure	2,610,000	2,700,000	2,900,000	3,050,000	3,150,000	11,800,000
	Capital Expenditure	832,977	4,450,000	2,991,000	3,174,000	3,380,000	13,995,000
	Total Expenditure	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
	Recurrent Expenditure	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
	Capital Expenditure	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
	Grand Total	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
	Total Recurrent	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
	Total Capital	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600



## Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
<b>Recurrent Expenditure</b>	<b>2,679,935</b>	<b>2,797,700</b>	<b>2,965,000</b>	<b>3,118,000</b>	<b>3,222,000</b>	<b>12,102,700</b>
<b>Personal Emoluments</b>	<b>50,923</b>	<b>53,000</b>	<b>39,200</b>	<b>40,600</b>	<b>42,940</b>	<b>175,740</b>
Salaries and Wages	35,691	40,300	27,000	28,000	29,500	124,800
Overtime and Holiday Payments	2,145	4,600	4,600	4,800	5,440	19,440
Other Allowances	13,087	8,100	7,600	7,800	8,000	31,500
<b>Travelling Expenses</b>	<b>937</b>	<b>3,960</b>	<b>1,960</b>	<b>2,100</b>	<b>2,300</b>	<b>10,320</b>
Domestic	937	2,960	1,960	2,100	2,300	9,320
Foreign	-	1,000	-	-	-	1,000
<b>Supplies</b>	<b>6,147</b>	<b>10,190</b>	<b>10,040</b>	<b>10,450</b>	<b>10,860</b>	<b>41,540</b>
Stationery and Office Requisites	1,514	2,400	2,100	2,300	2,500	9,300
Fuel	4,559	7,700	7,900	8,100	8,300	32,000
Diets and Uniforms	74	90	40	50	60	240
<b>Maintenance Expenditure</b>	<b>3,333</b>	<b>8,250</b>	<b>5,350</b>	<b>5,800</b>	<b>6,200</b>	<b>25,600</b>
Vehicles	2,916	4,450	4,000	4,200	4,400	17,050
Plant and Machinery	417	1,500	1,250	1,400	1,550	5,700
Buildings and Structures	-	2,300	100	200	250	2,850
<b>Services</b>	<b>8,492</b>	<b>22,060</b>	<b>8,150</b>	<b>8,700</b>	<b>9,300</b>	<b>48,210</b>
Transport	2,267	2,200	3,000	3,100	3,200	11,500
Postal and Communication	1,801	2,200	2,200	2,400	2,600	9,400
Electricity and Water	3,042	12,300	950	1,000	1,100	15,350
Other	1,382	5,360	2,000	2,200	2,400	11,960
<b>Transfers</b>	<b>2,610,103</b>	<b>2,700,240</b>	<b>2,900,300</b>	<b>3,050,350</b>	<b>3,150,400</b>	<b>11,801,290</b>
Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
Property Loan Interest to Public Servants	103	240	300	350	400	1,290
Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
<b>Capital Expenditure</b>	<b>833,965</b>	<b>4,456,600</b>	<b>2,995,000</b>	<b>3,179,000</b>	<b>3,386,000</b>	<b>14,016,600</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>252</b>	<b>2,100</b>	<b>3,700</b>	<b>4,600</b>	<b>5,440</b>	<b>15,840</b>
Buildings and Structures	-	-	1,550	1,850	1,950	5,350
Plant, Machinery and Equipment	6	700	650	950	1,090	3,390
Vehicles	246	1,400	1,500	1,800	2,400	7,100
<b>Acquisition of Capital Assets</b>	<b>710</b>	<b>4,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,200</b>
Furniture and Office Equipment	500	1,800	-	-	-	1,800
Plant, Machinery and Equipment	210	2,400	-	-	-	2,400
<b>Capital Transfers</b>	<b>720,000</b>	<b>2,489,000</b>	<b>2,423,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,012,000</b>
Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
<b>Capacity Building</b>	<b>26</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>560</b>	<b>1,560</b>
Staff Training	26	300	300	400	560	1,560
<b>Other Capital Expenditure</b>	<b>112,977</b>	<b>1,961,000</b>	<b>568,000</b>	<b>674,000</b>	<b>780,000</b>	<b>3,983,000</b>
Infrastructure Development	112,977	1,961,000	568,000	674,000	780,000	3,983,000
<b>Total Expenditure</b>	<b>3,513,900</b>	<b>7,254,300</b>	<b>5,960,000</b>	<b>6,297,000</b>	<b>6,608,000</b>	<b>26,119,300</b>
<b>Total Financing</b>	<b>3,513,900</b>	<b>7,254,300</b>	<b>5,960,000</b>	<b>6,297,000</b>	<b>6,608,000</b>	<b>26,119,300</b>
Domestic	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300

### Employment Profile

Category	Approved	Actual
Senior Level	45	29
Tertiary Level	816	672
Secondary Level	1882	1687
Primary Level	2159	2125
Other (Casual/Temporary/Contract etc.)	15	09
<b>Total</b>	<b>4917</b>	<b>4522</b>

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

# HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

## 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
				<b>Recurrent Expenditure</b>	<b>4,053</b>	<b>27,400</b>	<b>22,900</b>	<b>24,400</b>	<b>25,900</b>	<b>100,600</b>
				<b>Personal Emoluments</b>	<b>1,656</b>	<b>12,800</b>	<b>12,000</b>	<b>12,700</b>	<b>13,400</b>	<b>50,900</b>
	1001			Salaries and Wages	1,334	8,300	7,500	8,000	8,500	32,300
	1002			Overtime and Holiday Payments	99	2,400	2,400	2,500	2,600	9,900
	1003			Other Allowances	223	2,100	2,100	2,200	2,300	8,700
				<b>Travelling Expenses</b>	<b>138</b>	<b>3,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>6,300</b>
	1101			Domestic	138	2,000	1,000	1,100	1,200	5,300
	1102			Foreign	-	1,000	-	-	-	1,000
				<b>Supplies</b>	<b>1,559</b>	<b>5,900</b>	<b>5,600</b>	<b>5,800</b>	<b>6,000</b>	<b>23,300</b>
	1201			Stationery and Office Requisites	60	1,000	700	800	900	3,400
	1202			Fuel	1,499	4,900	4,900	5,000	5,100	19,900
				<b>Maintenance Expenditure</b>	<b>358</b>	<b>3,200</b>	<b>1,350</b>	<b>1,600</b>	<b>1,800</b>	<b>7,950</b>
	1301			Vehicles	300	2,000	1,000	1,100	1,200	5,300
	1302			Plant and Machinery	58	900	250	300	350	1,800
	1303			Buildings and Structures	-	300	100	200	250	850
				<b>Services</b>	<b>342</b>	<b>2,500</b>	<b>2,950</b>	<b>3,200</b>	<b>3,500</b>	<b>12,150</b>
	1402			Postal and Communication	70	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	-	300	950	1,000	1,100	3,350
	1409			Other	272	1,200	1,000	1,100	1,200	4,500
				<b>Capital Expenditure</b>	<b>710</b>	<b>2,600</b>	<b>1,100</b>	<b>1,350</b>	<b>1,600</b>	<b>6,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>700</b>	<b>1,100</b>	<b>1,350</b>	<b>1,600</b>	<b>4,750</b>
	2001			Buildings and Structures	-	-	300	350	400	1,050
	2002			Plant, Machinery and Equipment	-	300	300	400	500	1,500
	2003			Vehicles	-	400	500	600	700	2,200
				<b>Acquisition of Capital Assets</b>	<b>710</b>	<b>1,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,900</b>
	2102			Furniture and Office Equipment	500	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	210	900	-	-	-	900
				<b>Total Expenditure</b>	<b>4,763</b>	<b>30,000</b>	<b>24,000</b>	<b>25,750</b>	<b>27,500</b>	<b>107,250</b>
				<b>Total Financing</b>	<b>4,763</b>	<b>30,000</b>	<b>24,000</b>	<b>25,750</b>	<b>27,500</b>	<b>107,250</b>
				<b>Domestic</b>	<b>4,763</b>	<b>30,000</b>	<b>24,000</b>	<b>25,750</b>	<b>27,500</b>	<b>107,250</b>
11				Domestic Funds	4,763	30,000	24,000	25,750	27,500	107,250

# HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

## 1 - Operational Activities

### 02 - 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	65,883	70,300	42,100	43,600	46,100	202,100
				Personal Emoluments	49,267	40,200	27,200	27,900	29,540	124,840
	1001			Salaries and Wages	34,357	32,000	19,500	20,000	21,000	92,500
	1002			Overtime and Holiday Payments	2,046	2,200	2,200	2,300	2,840	9,540
	1003			Other Allowances	12,864	6,000	5,500	5,600	5,700	22,800
				Travelling Expenses	800	960	960	1,000	1,100	4,020
	1101			Domestic	800	960	960	1,000	1,100	4,020
				Supplies	4,589	4,290	4,440	4,650	4,860	18,240
	1201			Stationery and Office Requisites	1,455	1,400	1,400	1,500	1,600	5,900
	1202			Fuel	3,060	2,800	3,000	3,100	3,200	12,100
	1203			Diets and Uniforms	74	90	40	50	60	240
				Maintenance Expenditure	2,974	5,050	4,000	4,200	4,400	17,650
	1301			Vehicles	2,616	2,450	3,000	3,100	3,200	11,750
	1302			Plant and Machinery	358	600	1,000	1,100	1,200	3,900
	1303			Buildings and Structures	-	2,000	-	-	-	2,000
				Services	8,150	19,560	5,200	5,500	5,800	36,060
	1401			Transport	2,267	2,200	3,000	3,100	3,200	11,500
	1402			Postal and Communication	1,731	1,200	1,200	1,300	1,400	5,100
	1403			Electricity and Water	3,042	12,000	-	-	-	12,000
	1409			Other	1,110	4,160	1,000	1,100	1,200	7,460
				Transfers	103	240	300	350	400	1,290
	1506			Property Loan Interest to Public Servants	103	240	300	350	400	1,290
				Capital Expenditure	278	4,000	2,900	3,650	4,400	14,950
				Rehabilitation and Improvement of Capital Assets	252	1,400	2,600	3,250	3,840	11,090
	2001			Buildings and Structures	-	-	1,250	1,500	1,550	4,300
	2002			Plant, Machinery and Equipment	6	400	350	550	590	1,890
	2003			Vehicles	246	1,000	1,000	1,200	1,700	4,900
				Acquisition of Capital Assets	-	2,300	-	-	-	2,300
	2102			Furniture and Office Equipment	-	800	-	-	-	800
	2103			Plant, Machinery and Equipment	-	1,500	-	-	-	1,500
				Capacity Building	26	300	300	400	560	1,560
	2401			Staff Training	26	300	300	400	560	1,560
				Total Expenditure	66,161	74,300	45,000	47,250	50,500	217,050
				Total Financing	66,161	74,300	45,000	47,250	50,500	217,050
				Domestic	66,161	74,300	45,000	47,250	50,500	217,050
11	Domestic Funds				66,161	74,300	45,000	47,250	50,500	217,050

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

2 - Development Activities

03 - Canals and Common Infrastructure Development in Mahaweli Area

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,610,000</b>	<b>2,700,000</b>	<b>2,900,000</b>	<b>3,050,000</b>	<b>3,150,000</b>	<b>11,800,000</b>
001				<b>Mahawli Authority of Sri Lanka</b>	<b>2,610,000</b>	<b>2,700,000</b>	<b>2,900,000</b>	<b>3,050,000</b>	<b>3,150,000</b>	<b>11,800,000</b>
	1503			Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
				<b>Capital Expenditure</b>	<b>832,977</b>	<b>4,450,000</b>	<b>2,991,000</b>	<b>3,174,000</b>	<b>3,380,000</b>	<b>13,995,000</b>
001				<b>Mahawli Authority of Sri Lanka</b>	<b>720,000</b>	<b>2,489,000</b>	<b>2,423,000</b>	<b>2,500,000</b>	<b>2,600,000</b>	<b>10,012,000</b>
	2201			Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
002				<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority</b>	<b>112,977</b>	<b>500,000</b>	<b>293,000</b>	<b>294,000</b>	<b>295,000</b>	<b>1,382,000</b>
	2506			Infrastructure Development	112,977	500,000	293,000	294,000	295,000	1,382,000
003				<b>Mahaweli Consolidation Project (System B Rehabilitation)</b>	<b>-</b>	<b>217,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>217,000</b>
	2506			Infrastructure Development	-	217,000	-	-	-	217,000
004				<b>Ridimaliyadda Integrated Development Project</b>	<b>-</b>	<b>165,000</b>	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>405,000</b>
	2506			Infrastructure Development	-	165,000	75,000	80,000	85,000	405,000
005				<b>Welioya Integrated Development Project</b>	<b>-</b>	<b>233,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>683,000</b>
	2506			Infrastructure Development	-	233,000	100,000	150,000	200,000	683,000
007				<b>Rambakan Oya Integrated Development Project</b>	<b>-</b>	<b>192,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>642,000</b>
	2506			Infrastructure Development	-	192,000	100,000	150,000	200,000	642,000
008				<b>Rural Tank Development Project Under "Wari Saubhagya Programme</b>	<b>-</b>	<b>654,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>654,000</b>
	2506			Infrastructure Development	-	654,000	-	-	-	654,000
				<b>Total Expenditure</b>	<b>3,442,977</b>	<b>7,150,000</b>	<b>5,891,000</b>	<b>6,224,000</b>	<b>6,530,000</b>	<b>25,795,000</b>
				<b>Total Financing</b>	<b>3,442,977</b>	<b>7,150,000</b>	<b>5,891,000</b>	<b>6,224,000</b>	<b>6,530,000</b>	<b>25,795,000</b>
				<b>Domestic</b>	<b>3,442,977</b>	<b>7,150,000</b>	<b>5,891,000</b>	<b>6,224,000</b>	<b>6,530,000</b>	<b>25,795,000</b>
11				Domestic Funds	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000



## ESTIMATES 2022

### State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

#### Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation





**State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields  
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>15,203</b>	<b>98,000</b>	<b>77,000</b>	<b>86,000</b>	<b>90,000</b>	<b>351,000</b>
<b>Personal Emoluments</b>	<b>8,817</b>	<b>60,475</b>	<b>49,100</b>	<b>55,400</b>	<b>57,260</b>	<b>222,235</b>
Salaries and Wages	6,556	41,345	32,500	38,000	39,500	151,345
Overtime and Holiday Payments	462	5,400	4,500	4,700	4,900	19,500
Other Allowances	1,799	13,730	12,100	12,700	12,860	51,390
<b>Travelling Expenses</b>	<b>134</b>	<b>2,900</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,500</b>
Domestic	134	2,900	3,000	3,200	3,400	12,500
Foreign	-	-	-	-	-	-
<b>Supplies</b>	<b>3,478</b>	<b>10,820</b>	<b>10,340</b>	<b>10,930</b>	<b>11,360</b>	<b>43,450</b>
Stationery and Office Requisites	1,387	2,400	1,800	2,000	2,200	8,400
Fuel	2,091	6,900	8,000	8,200	8,400	31,500
Diets and Uniforms	-	20	40	50	60	170
Other	-	1,500	500	680	700	3,380
<b>Maintenance Expenditure</b>	<b>1,286</b>	<b>10,500</b>	<b>4,710</b>	<b>5,170</b>	<b>5,630</b>	<b>26,010</b>
Vehicles	1,197	8,600	3,500	3,700	3,900	19,700
Plant and Machinery	-	1,100	760	870	980	3,710
Buildings and Structures	89	800	450	600	750	2,600
<b>Services</b>	<b>1,483</b>	<b>12,255</b>	<b>9,300</b>	<b>10,600</b>	<b>11,500</b>	<b>43,655</b>
Transport	211	2,400	1,700	1,900	2,100	8,100
Postal and Communication	100	1,700	2,000	2,200	2,400	8,300
Electricity and Water	683	4,100	3,100	3,700	3,900	14,800
Rents and Local Taxes	-	2,000	500	600	700	3,800
Other	489	2,055	2,000	2,200	2,400	8,655
<b>Transfers</b>	<b>5</b>	<b>800</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>2,000</b>
Property Loan Interest to Public Servants	5	800	300	400	500	2,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
Implementation of the Official Languages Policy	-	250	250	300	350	1,150
<b>Capital Expenditure</b>	<b>61,056</b>	<b>3,016,000</b>	<b>3,000,000</b>	<b>1,008,000</b>	<b>1,109,000</b>	<b>8,133,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	<b>6,100</b>	<b>6,340</b>	<b>7,300</b>	<b>8,250</b>	<b>27,990</b>
Buildings and Structures	100	2,300	3,090	3,450	3,660	12,500
Plant, Machinery and Equipment	-	1,300	750	900	1,050	4,000
Vehicles	-	2,500	2,500	2,950	3,540	11,490
<b>Acquisition of Capital Assets</b>	<b>1,023</b>	<b>8,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,900</b>
Furniture and Office Equipment	600	3,500	-	-	-	3,500
Plant, Machinery and Equipment	423	3,900	-	-	-	3,900
Buildings and Structures	-	1,000	-	-	-	1,000
Software Development	-	500	-	-	-	500
<b>Capacity Building</b>	<b>-</b>	<b>1,000</b>	<b>660</b>	<b>700</b>	<b>750</b>	<b>3,110</b>
Staff Training	-	1,000	660	700	750	3,110
<b>Other Capital Expenditure</b>	<b>59,933</b>	<b>3,000,000</b>	<b>2,993,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>8,093,000</b>
Infrastructure Development	-	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Other	59,933	-	-	-	-	-
<b>Total Expenditure</b>	<b>76,259</b>	<b>3,114,000</b>	<b>3,077,000</b>	<b>1,094,000</b>	<b>1,199,000</b>	<b>8,484,000</b>
<b>Total Financing</b>	<b>76,259</b>	<b>3,114,000</b>	<b>3,077,000</b>	<b>1,094,000</b>	<b>1,199,000</b>	<b>8,484,000</b>
Domestic	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000

**State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields  
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
429 -	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields						
	Operational Activities	16,325	114,000	84,000	94,000	99,000	391,000
	Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
	Capital Expenditure	1,123	16,000	7,000	8,000	9,000	40,000
	Development Activities	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Total Expenditure	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
	Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
	Capital Expenditure	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
	Grand Total	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Total Recurrent	15,203	98,000	77,000	86,000	90,000	351,000	
Total Capital	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000	

## Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
Personal Emoluments	8,817	60,475	49,100	55,400	57,260	222,235
Salaries and Wages	6,556	41,345	32,500	38,000	39,500	151,345
Overtime and Holiday Payments	462	5,400	4,500	4,700	4,900	19,500
Other Allowances	1,799	13,730	12,100	12,700	12,860	51,390
Travelling Expenses	134	2,900	3,000	3,200	3,400	12,500
Domestic	134	2,900	3,000	3,200	3,400	12,500
Foreign	-	-	-	-	-	-
Supplies	3,478	10,820	10,340	10,930	11,360	43,450
Stationery and Office Requisites	1,387	2,400	1,800	2,000	2,200	8,400
Fuel	2,091	6,900	8,000	8,200	8,400	31,500
Diets and Uniforms	-	20	40	50	60	170
Other	-	1,500	500	680	700	3,380
Maintenance Expenditure	1,286	10,500	4,710	5,170	5,630	26,010
Vehicles	1,197	8,600	3,500	3,700	3,900	19,700
Plant and Machinery	-	1,100	760	870	980	3,710
Buildings and Structures	89	800	450	600	750	2,600
Services	1,483	12,255	9,300	10,600	11,500	43,655
Transport	211	2,400	1,700	1,900	2,100	8,100
Postal and Communication	100	1,700	2,000	2,200	2,400	8,300
Electricity and Water	683	4,100	3,100	3,700	3,900	14,800
Rents and Local Taxes	-	2,000	500	600	700	3,800
Other	489	2,055	2,000	2,200	2,400	8,655
Transfers	5	800	300	400	500	2,000
Property Loan Interest to Public Servants	5	800	300	400	500	2,000
Other Recurrent Expenditure	-	250	250	300	350	1,150
Implementation of the Official Languages Policy	-	250	250	300	350	1,150
Capital Expenditure	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
Rehabilitation and Improvement of Capital Assets	100	6,100	6,340	7,300	8,250	27,990
Buildings and Structures	100	2,300	3,090	3,450	3,660	12,500
Plant, Machinery and Equipment	-	1,300	750	900	1,050	4,000
Vehicles	-	2,500	2,500	2,950	3,540	11,490
Acquisition of Capital Assets	1,023	8,900	-	-	-	8,900
Furniture and Office Equipment	600	3,500	-	-	-	3,500
Plant, Machinery and Equipment	423	3,900	-	-	-	3,900
Buildings and Structures	-	1,000	-	-	-	1,000
Software Development	-	500	-	-	-	500
Capacity Building	-	1,000	660	700	750	3,110
Staff Training	-	1,000	660	700	750	3,110
Other Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Infrastructure Development	-	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Other	59,933	-	-	-	-	-
Total Expenditure	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Total Financing	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Domestic	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000

## Employment Profile

Category	Approved	Actual
Senior Level	22	13
Tertiary Level	02	1
Secondary Level	27	14
Primary Level	26	11
Other (Casual/Temporary/Contract etc.)	15	23
<b>Total</b>	<b>92</b>	<b>62</b>

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

# HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

## 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
				<b>Recurrent Expenditure</b>	<b>7,756</b>	<b>29,500</b>	<b>23,360</b>	<b>24,970</b>	<b>26,580</b>	<b>104,410</b>
				<b>Personal Emoluments</b>	<b>4,302</b>	<b>13,345</b>	<b>12,100</b>	<b>12,800</b>	<b>13,500</b>	<b>51,745</b>
	1001			Salaries and Wages	3,435	9,115	7,500	8,000	8,500	33,115
	1002			Overtime and Holiday Payments	238	2,400	2,500	2,600	2,700	10,200
	1003			Other Allowances	629	1,830	2,100	2,200	2,300	8,430
				<b>Travelling Expenses</b>	<b>63</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,800</b>
	1101			Domestic	63	1,500	1,000	1,100	1,200	4,800
	1102			Foreign	-	-	-	-	-	-
				<b>Supplies</b>	<b>2,053</b>	<b>6,200</b>	<b>5,800</b>	<b>6,000</b>	<b>6,200</b>	<b>24,200</b>
	1201			Stationery and Office Requisites	754	1,000	800	900	1,000	3,700
	1202			Fuel	1,299	4,200	5,000	5,100	5,200	19,500
	1205			Other	-	1,000	-	-	-	1,000
				<b>Maintenance Expenditure</b>	<b>742</b>	<b>6,000</b>	<b>1,360</b>	<b>1,570</b>	<b>1,780</b>	<b>10,710</b>
	1301			Vehicles	653	5,200	1,000	1,100	1,200	8,500
	1302			Plant and Machinery	-	500	260	270	280	1,310
	1303			Buildings and Structures	89	300	100	200	300	900
				<b>Services</b>	<b>596</b>	<b>2,455</b>	<b>3,100</b>	<b>3,500</b>	<b>3,900</b>	<b>12,955</b>
	1401			Transport	-	600	600	700	800	2,700
	1402			Postal and Communication	13	500	900	1,000	1,100	3,500
	1403			Electricity and Water	94	300	600	700	800	2,400
	1409			Other	489	1,055	1,000	1,100	1,200	4,355
				<b>Capital Expenditure</b>	<b>1,123</b>	<b>5,500</b>	<b>1,640</b>	<b>1,800</b>	<b>2,000</b>	<b>10,940</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	<b>2,100</b>	<b>1,640</b>	<b>1,800</b>	<b>2,000</b>	<b>7,540</b>
	2001			Buildings and Structures	100	300	390	400	450	1,540
	2002			Plant, Machinery and Equipment	-	300	250	300	350	1,200
	2003			Vehicles	-	1,500	1,000	1,100	1,200	4,800
				<b>Acquisition of Capital Assets</b>	<b>1,023</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,400</b>
	2102			Furniture and Office Equipment	600	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	423	900	-	-	-	900
	2104			Buildings and Structures	-	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>8,879</b>	<b>35,000</b>	<b>25,000</b>	<b>26,770</b>	<b>28,580</b>	<b>115,350</b>
				<b>Total Financing</b>	<b>8,879</b>	<b>35,000</b>	<b>25,000</b>	<b>26,770</b>	<b>28,580</b>	<b>115,350</b>
				<b>Domestic</b>	<b>8,879</b>	<b>35,000</b>	<b>25,000</b>	<b>26,770</b>	<b>28,580</b>	<b>115,350</b>
11				Domestic Funds	8,879	35,000	25,000	26,770	28,580	115,350

# HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

## 1 - Operational Activities

### 02 - 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	7,446	68,500	53,640	61,030	63,420	246,590
				Personal Emoluments	4,515	47,130	37,000	42,600	43,760	170,490
	1001			Salaries and Wages	3,121	32,230	25,000	30,000	31,000	118,230
	1002			Overtime and Holiday Payments	224	3,000	2,000	2,100	2,200	9,300
	1003			Other Allowances	1,170	11,900	10,000	10,500	10,560	42,960
				Travelling Expenses	72	1,400	2,000	2,100	2,200	7,700
	1101			Domestic	72	1,400	2,000	2,100	2,200	7,700
	1102			Foreign	-	-	-	-	-	-
				Supplies	1,425	4,620	4,540	4,930	5,160	19,250
	1201			Stationery and Office Requisites	633	1,400	1,000	1,100	1,200	4,700
	1202			Fuel	792	2,700	3,000	3,100	3,200	12,000
	1203			Diets and Uniforms	-	20	40	50	60	170
	1205			Other	-	500	500	680	700	2,380
				Maintenance Expenditure	544	4,500	3,350	3,600	3,850	15,300
	1301			Vehicles	544	3,400	2,500	2,600	2,700	11,200
	1302			Plant and Machinery	-	600	500	600	700	2,400
	1303			Buildings and Structures	-	500	350	400	450	1,700
				Services	885	9,800	6,200	7,100	7,600	30,700
	1401			Transport	211	1,800	1,100	1,200	1,300	5,400
	1402			Postal and Communication	86	1,200	1,100	1,200	1,300	4,800
	1403			Electricity and Water	588	3,800	2,500	3,000	3,100	12,400
	1404			Rents and Local Taxes	-	2,000	500	600	700	3,800
	1409			Other	-	1,000	1,000	1,100	1,200	4,300
				Transfers	5	800	300	400	500	2,000
	1506			Property Loan Interest to Public Servants	5	800	300	400	500	2,000
				Other Recurrent Expenditure	-	250	250	300	350	1,150
	1703			Implementation of the Official Languages Policy	-	250	250	300	350	1,150
				Capital Expenditure	-	10,500	5,360	6,200	7,000	29,060
				Rehabilitation and Improvement of Capital Assets	-	4,000	4,700	5,500	6,250	20,450
	2001			Buildings and Structures	-	2,000	2,700	3,050	3,210	10,960
	2002			Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
	2003			Vehicles	-	1,000	1,500	1,850	2,340	6,690
				Acquisition of Capital Assets	-	5,500	-	-	-	5,500
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2106			Software Development	-	500	-	-	-	500
				Capacity Building	-	1,000	660	700	750	3,110
	2401			Staff Training	-	1,000	660	700	750	3,110
Total Expenditure					7,446	79,000	59,000	67,230	70,420	275,650
Total Financing					7,446	79,000	59,000	67,230	70,420	275,650
Domestic					7,446	79,000	59,000	67,230	70,420	275,650
11	Domestic Funds				7,446	79,000	59,000	67,230	70,420	275,650

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

2 - Development Activities

03 - Tanks, Reservoirs and Irrigation Development (Wari Saubagya)

				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					59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
001	2509	Siri Sara Pivisuma Programme			59,933	-	-	-	-	-
		Other	59,933	-	-	-	-	-		
002	2506	Rural Tank Development Project			-	3,000,000	993,000	1,000,000	1,100,000	6,093,000
		Infrastructure Development	-	3,000,000	993,000	1,000,000	1,100,000	6,093,000		
004	2506	Minor Irrigation Development and Catchment area protection			-	-	2,000,000	-	-	2,000,000
		Infrastructure Development	-	-	2,000,000	-	-	2,000,000		
Total Expenditure					59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Total Financing					59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Domestic					59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
11	Domestic Funds				59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000





# **Advance Accounts**



# 5.1 THIRD SCHEDULE - ESTIMATES - 2022

## Limits of Advance Accounts Activities

Rs '000

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
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	<b>Commission to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>100,000,000</b>	<b>1,000,000</b>	<b>275,000,000</b>	-
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	20,000,000	15,200,000	133,000,000	-
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 Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
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	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
54	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
55	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
56	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
57	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
58	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
59	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
60	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
61	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
62	Department of Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
63	Department of Government Printer	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
64	Department of Examinations	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
65	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
66	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>4,600,000,000</b>	<b>4,600,000,000</b>	<b>12,000,000,000</b>	<b>1,600,000,000</b>
67	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
68	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
69	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
70	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
71	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
72	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-
73	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
74	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
75	<b>Sri Lanka Navy</b>	<b>22302</b>	<b>Stores Advance Account (Explosive items)</b>	<b>550,000,000</b>	<b>450,000,000</b>	<b>200,000,000</b>	-
76	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
77	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
78	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
79	Department for Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
80	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
81	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
82	Department of Legal Draftsman	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
83	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
84	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
85	<b>Department of Prisons</b>	<b>23203</b>	<b>Commercial Advance Account</b>	<b>110,000,000</b>	<b>120,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
86	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-

			I	II	III	IV	V
SRL No	Ministries/Departments	Item No	Activities of the Government	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
87	Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
88	Department of Law	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
89	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
90	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
91	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
92	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
93	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
94	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
95	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
96	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
97	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
98	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
99	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
100	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
101	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>ආදායම් දෙපාර්තමේන්තුවේ ප්‍රධාන අංශවලට සහ අනෙකුත් අංශවලට ප්‍රවර්ධනය කළ යුතු ප්‍රවර්ධන වර්ග</b>	<b>18,000,000</b>	<b>6,000,000</b>	<b>85,000,000</b>	-
102	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
103	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
104	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
105	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>10,000,000</b>	<b>2,000,000</b>	<b>200,000,000</b>	-
106	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>1,600,000</b>	<b>1,000,000</b>	<b>800,000</b>	-
107	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
108	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
109	Department of Pension	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
110	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
111	District Secretariat - Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
112	District Secretariat - Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
113	District Secretariat - Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
114	District Secretariat - Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
115	District Secretariat - Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
116	District Secretariat - Nuwara - Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
117	District Secretariat - Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
118	District Secretariat - Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
119	District Secretariat - Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
120	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
121	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
122	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
123	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
124	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
125	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
126	District Secretariat - Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
127	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
128	District Secretariat - Kurunegala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
129	District Secretariat - Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
130	District Secretariat - Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
131	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
132	District Secretariat - Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
133	District Secretariat - Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
134	District Secretariat - Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
135	District Secretariat - Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
136	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
137	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
138	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
139	Department of Forests	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
140	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
141	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
142	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>660,000,000</b>	<b>660,000,000</b>	<b>70,000,000</b>	-
143	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
144	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-
145	Survey Department of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
146	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
147	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
148	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
149	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
150	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
151	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
152	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
153	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
154	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
155	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
156	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
157	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
158	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
159	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
160	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
161	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
162	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
163	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railways Stores Advance Account</b>	<b>2,500,000,000</b>	<b>2,000,000,000</b>	<b>8,200,000,000</b>	<b>1,500,000,000</b>
164	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
165	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
166	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
167	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
168	<b>Department of Government Factories</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>400,000,000</b>	<b>390,000,000</b>	<b>190,000,000</b>	<b>1,000,000</b>
169	<b>Department of Government Factories</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>120,000,000</b>	<b>120,000,000</b>	<b>40,000,000</b>	<b>30,000,000</b>
170	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
171	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
172	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
173	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
174	Department of Management Audit	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
175	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
176	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
177	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
178	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
179	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-
180	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-



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181	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
182	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
183	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
184	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
185	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	-
186	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-
187	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	-
188	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	-
189	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	-
190	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	2,000,000	700,000	10,000,000	-
191	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	-
192	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	-
193	State Minister of Home Affairs	40901	Advances to Public Officers	1,000,000,000	700,000,000	1,900,000,000	-
194	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	-
195	State Minister of Urban Development , Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	8,000,000	3,800,000	30,000,000	-

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196	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	50,000,000	15,000,000	100,000,000	-
197	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	-
198	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	15,000,000	8,800,000	255,000,000	-
199	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	-
200	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	25,000,000	7,700,000	38,000,000	-
201	State Minister of Prison Management and Prisoners' Rehabilitation	41801	Advances to Public Officers	9,000,000	3,400,000	100,000,000	-
202	State Minister of Regional Co-operation	41901	Advances to Public Officers	1,000,000	400,000	20,000,000	-
203	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	15,000,000	8,000,000	60,000,000	-
204	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	30,000,000	15,000,000	125,000,000	-
205	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	200,000,000	120,000,000	200,000,000	-
206	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
207	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	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
208	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	-
209	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	-
210	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	-
211	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	-
212	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	-
213	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	-
214	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
215	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	-
216	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	3,000,000	1,400,000	20,000,000	-
217	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	-
218	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	3,500,000	1,000,000	8,000,000	-

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219	State Minister of Cooperative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,000,000	3,000,000	20,000,000	-
220	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,000,000	1,000,000	20,000,000	-
221	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	1,000,000	200,000	10,000,000	-
222	State Minister of Primary Health Care, Epidemics and COVID Disease Control	44101	Advances to Public Officers	4,000,000	500,000	5,000,000	-
223	State Minister of National Security and Disaster Management	44201	Advances to Public Officers	30,000,000	14,000,000	80,000,000	-
224	State Minister of Coast Conservation & Low-Lying Lands Development	44301	Advances to Public Officers	500,000	50,000	1,000,000	-
225	State Minister of Digital Technology and Enterprise Development	44401	Advances to Public Officers	500,000	50,000	1,000,000	-
226	State Minister of Community Police Services	44501	Advances to Public Officers	800,000	550,000	10,000,000	-
<b>Total</b>				<b>29,109,500,000</b>	<b>23,109,500,000</b>	<b>66,922,200,000</b>	<b>3,146,000,000</b>

## **Discontinued Spending Heads (From 2021)**



**Discontinued Spending Heads (From 2021)  
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
<b>23 -</b>	<b>Audit Service Commission</b>						
	<b>Operational Activities</b>	<b>42,876</b>	<b>52,720</b>	-	-	-	<b>52,720</b>
	Recurrent Expenditure	42,489	50,520	-	-	-	50,520
	Capital Expenditure	387	2,200	-	-	-	2,200
	<b>Total Expenditure</b>	<b>42,876</b>	<b>52,720</b>	-	-	-	<b>52,720</b>
<b>24 -</b>	<b>National Procurement Commission</b>						
	<b>Operational Activities</b>	<b>75,526</b>	<b>94,190</b>	-	-	-	<b>94,190</b>
	Recurrent Expenditure	72,551	87,490	-	-	-	87,490
	Capital Expenditure	2,975	6,700	-	-	-	6,700
	<b>Total Expenditure</b>	<b>75,526</b>	<b>94,190</b>	-	-	-	<b>94,190</b>
<b>413 -</b>	<b>State Minister of Money and Capital Market and State Enterprise Reforms</b>						
	<b>Operational Activities</b>	<b>19,006</b>	<b>94,316</b>	<b>79,500</b>	<b>84,000</b>	<b>88,000</b>	<b>345,816</b>
	Recurrent Expenditure	17,613	88,816	76,000	79,000	81,000	324,816
	Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
	<b>Total Expenditure</b>	<b>19,006</b>	<b>94,316</b>	<b>79,500</b>	<b>84,000</b>	<b>88,000</b>	<b>345,816</b>
<b>425 -</b>	<b>State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture</b>						
	<b>Operational Activities</b>	<b>604,705</b>	<b>217,560</b>	-	-	-	<b>217,560</b>
	Recurrent Expenditure	603,748	192,860	-	-	-	192,860
	Capital Expenditure	957	24,700	-	-	-	24,700
	<b>Development Activities</b>	<b>3,560,147</b>	<b>8,503,000</b>	-	-	-	<b>8,503,000</b>
	Recurrent Expenditure	433,769	690,000	-	-	-	690,000
	Capital Expenditure	3,126,378	7,813,000	-	-	-	7,813,000
	<b>Total Expenditure</b>	<b>4,164,852</b>	<b>8,720,560</b>	-	-	-	<b>8,720,560</b>
	Recurrent Expenditure	1,037,517	882,860	-	-	-	882,860
	Capital Expenditure	3,127,335	7,837,700	-	-	-	7,837,700
<b>430 -</b>	<b>State Minister of Land Management, State Enterprises Land and Property Development</b>						
	<b>Operational Activities</b>	<b>22,502</b>	<b>108,000</b>	-	-	-	<b>108,000</b>
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	28,000	-	-	-	28,000
	<b>Development Activities</b>	<b>-</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
	Capital Expenditure	-	500,000	-	-	-	500,000
	<b>Total Expenditure</b>	<b>22,502</b>	<b>608,000</b>	-	-	-	<b>608,000</b>
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	528,000	-	-	-	528,000
	<b>Grand Total</b>	<b>4,324,762</b>	<b>9,569,786</b>	<b>79,500</b>	<b>84,000</b>	<b>88,000</b>	<b>9,821,286</b>
	<b>Total Recurrent</b>	<b>1,189,865</b>	<b>1,189,686</b>	<b>76,000</b>	<b>79,000</b>	<b>81,000</b>	<b>1,425,686</b>
	<b>Total Capital</b>	<b>3,134,897</b>	<b>8,380,100</b>	<b>3,500</b>	<b>5,000</b>	<b>7,000</b>	<b>8,395,600</b>

## 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

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>72,551</b>	<b>87,490</b>	-	-	-	-	<b>87,490</b>
<b>Personal Emoluments</b>	<b>35,573</b>	<b>38,830</b>	-	-	-	-	<b>38,830</b>
Salaries and Wages	20,371	22,500	-	-	-	-	22,500
Overtime and Holiday Payments	196	330	-	-	-	-	330
Other Allowances	15,006	16,000	-	-	-	-	16,000
<b>Travelling Expenses</b>	<b>40</b>	<b>300</b>	-	-	-	-	<b>300</b>
Domestic	40	100	-	-	-	-	100
Foreign	-	200	-	-	-	-	200
<b>Supplies</b>	<b>3,346</b>	<b>5,410</b>	-	-	-	-	<b>5,410</b>
Stationery and Office Requisites	367	700	-	-	-	-	700
Fuel	2,440	4,100	-	-	-	-	4,100
Diets and Uniforms	-	10	-	-	-	-	10
Other	539	600	-	-	-	-	600
<b>Maintenance Expenditure</b>	<b>330</b>	<b>950</b>	-	-	-	-	<b>950</b>
Vehicles	289	850	-	-	-	-	850
Plant and Machinery	41	100	-	-	-	-	100
<b>Services</b>	<b>32,867</b>	<b>41,600</b>	-	-	-	-	<b>41,600</b>
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
<b>Transfers</b>	<b>395</b>	<b>400</b>	-	-	-	-	<b>400</b>
Property Loan Interest to Public Servants	395	400	-	-	-	-	400
<b>Capital Expenditure</b>	<b>2,975</b>	<b>6,700</b>	-	-	-	-	<b>6,700</b>
<b>Acquisition of Capital Assets</b>	<b>2,188</b>	<b>3,700</b>	-	-	-	-	<b>3,700</b>
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
<b>Capacity Building</b>	<b>545</b>	<b>3,000</b>	-	-	-	-	<b>3,000</b>
Staff Training	545	3,000	-	-	-	-	3,000
<b>Other Capital Expenditure</b>	<b>242</b>	-	-	-	-	-	-
Other	242	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>75,526</b>	<b>94,190</b>	-	-	-	-	<b>94,190</b>
<b>Total Financing</b>	<b>75,526</b>	<b>94,190</b>	-	-	-	-	<b>94,190</b>
Domestic	75,526	94,190	-	-	-	-	94,190

## Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	17,612	88,816	76,000	79,000	81,000	324,816
Personal Emoluments	9,767	43,100	42,260	43,350	43,900	172,610
Salaries and Wages	6,716	26,700	27,560	28,200	28,400	110,860
Overtime and Holiday Payments	1,167	8,000	4,600	4,800	5,000	22,400
Other Allowances	1,884	8,400	10,100	10,350	10,500	39,350
Travelling Expenses	670	18,089	10,600	10,950	11,300	50,939
Domestic	670	3,100	1,600	1,750	1,900	8,350
Foreign	-	14,989	9,000	9,200	9,400	42,589
Supplies	3,233	8,270	10,140	10,430	10,730	39,570
Stationery and Office Requisites	1,013	1,600	1,790	1,890	2,000	7,280
Fuel	2,220	6,500	8,100	8,250	8,400	31,250
Diets and Uniforms	-	70	50	70	90	280
Other	-	100	200	220	240	760
Maintenance Expenditure	3,096	9,120	3,900	4,800	5,220	23,040
Vehicles	2,040	8,100	3,000	3,750	4,000	18,850
Plant and Machinery	239	320	600	680	780	2,380
Buildings and Structures	817	700	300	370	440	1,810
Services	768	9,869	8,650	8,960	9,310	36,789
Transport	222	4,100	2,100	2,160	2,270	10,630
Postal and Communication	171	2,450	2,550	2,650	2,740	10,390
Other	375	3,319	4,000	4,150	4,300	15,769
Transfers	78	368	450	510	540	1,868
Property Loan Interest to Public Servants	78	368	450	510	540	1,868
Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
Rehabilitation and Improvement of Capital Assets	-	1,600	1,600	2,050	3,130	8,380
Buildings and Structures	-	400	400	570	630	2,000
Vehicles	-	1,200	1,200	1,480	2,500	6,380
Acquisition of Capital Assets	1,393	3,700	1,400	2,250	2,970	10,320
Furniture and Office Equipment	1,342	3,500	1,200	1,840	2,450	8,990
Plant, Machinery and Equipment	51	200	200	410	520	1,330
Capacity Building	-	200	500	700	900	2,300
Staff Training	-	200	500	700	900	2,300
Total Expenditure	19,005	94,316	79,500	84,000	88,000	345,816
Total Financing	19,005	94,316	79,500	84,000	88,000	345,816
Domestic	19,005	94,316	79,500	84,000	88,000	345,816

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation  
Promotion, Seed Production and Advanced Technology Agriculture  
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,037,514</b>	<b>882,860</b>	-	-	-	-	<b>882,860</b>
<b>Personal Emoluments</b>	<b>571,232</b>	<b>141,800</b>	-	-	-	-	<b>141,800</b>
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
<b>Travelling Expenses</b>	<b>2,451</b>	<b>5,650</b>	-	-	-	-	<b>5,650</b>
Domestic	2,383	4,650	-	-	-	-	4,650
Foreign	68	1,000	-	-	-	-	1,000
<b>Supplies</b>	<b>10,690</b>	<b>18,000</b>	-	-	-	-	<b>18,000</b>
Stationery and Office Requisites	3,272	5,200	-	-	-	-	5,200
Fuel	7,310	12,650	-	-	-	-	12,650
Diets and Uniforms	108	150	-	-	-	-	150
<b>Maintenance Expenditure</b>	<b>6,299</b>	<b>8,500</b>	-	-	-	-	<b>8,500</b>
Vehicles	5,741	6,000	-	-	-	-	6,000
Plant and Machinery	412	2,200	-	-	-	-	2,200
Buildings and Structures	146	300	-	-	-	-	300
<b>Services</b>	<b>9,712</b>	<b>17,850</b>	-	-	-	-	<b>17,850</b>
Transport	5,813	5,450	-	-	-	-	5,450
Postal and Communication	2,292	3,500	-	-	-	-	3,500
Electricity and Water	361	2,500	-	-	-	-	2,500
Other	1,246	6,400	-	-	-	-	6,400
<b>Transfers</b>	<b>437,130</b>	<b>691,000</b>	-	-	-	-	<b>691,000</b>
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
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>60</b>	-	-	-	-	<b>60</b>
Implementation of the Official Languages Policy	-	60	-	-	-	-	60
<b>Capital Expenditure</b>	<b>3,127,335</b>	<b>7,837,700</b>	-	-	-	-	<b>7,837,700</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>308</b>	<b>9,400</b>	-	-	-	-	<b>9,400</b>
Buildings and Structures	-	5,300	-	-	-	-	5,300
Plant, Machinery and Equipment	-	300	-	-	-	-	300
Vehicles	308	3,800	-	-	-	-	3,800
<b>Acquisition of Capital Assets</b>	<b>160</b>	<b>14,300</b>	-	-	-	-	<b>14,300</b>
Furniture and Office Equipment	96	6,300	-	-	-	-	6,300
Plant, Machinery and Equipment	64	8,000	-	-	-	-	8,000
<b>Capital Transfers</b>	<b>2,500</b>	<b>679,000</b>	-	-	-	-	<b>679,000</b>
Public Institutions	2,500	609,000	-	-	-	-	609,000
Development Assistance	-	70,000	-	-	-	-	70,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>2,171,000</b>	-	-	-	-	<b>2,171,000</b>
Equity Contribution	-	2,171,000	-	-	-	-	2,171,000
<b>Capacity Building</b>	<b>489</b>	<b>1,000</b>	-	-	-	-	<b>1,000</b>
Staff Training	489	1,000	-	-	-	-	1,000
<b>Other Capital Expenditure</b>	<b>3,123,878</b>	<b>4,963,000</b>	-	-	-	-	<b>4,963,000</b>
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
<b>Total Expenditure</b>	<b>4,164,849</b>	<b>8,720,560</b>	-	-	-	-	<b>8,720,560</b>
<b>Total Financing</b>	<b>4,164,849</b>	<b>8,720,560</b>	-	-	-	-	<b>8,720,560</b>
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