

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES

2025



VOLUME I

FISCAL YEAR 2025

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



## ESTIMATES 2025

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## 2. Introductory Note on the Budget Estimates 2025

The Appropriation Bill containing expenditure estimates for the year 2025 was tabled in Parliament on 09<sup>th</sup> January 2025. The Bill consists of three schedules and a summary of the estimates under each schedule is given below.

<b>First Schedule</b>	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,218,248,018,000
<b>Second Schedule</b>	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 4,616,751,982,000
<b>Third Schedule</b>	- Indicates the expenditure related to Advance Accounts Activities	Rs. 7,000,000,000

This Publication of detailed Budget Estimates has been prepared in accordance with the format stipulated in Financial Regulations 1992 and submitted as an appendix to the Appropriation Bill. The expenditure estimates summarily presented in the Appropriation Bill are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

As it is required, in terms of the Section 19 and 20 of the Public Financial Management Act No. 44 of 2024, to present detailed annual revenue and expenditure estimates in accordance with the prescribed formats to Parliament in addition to the Appropriation Bill, this publication has been prepared in conformity with that requirement and structured as follows.

1. Revenue Estimates
2. Expenditure Estimates

### 1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 5,126 billion for 2025. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2024, revenue estimates for 2025 and projections for 2026 and 2027.

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 2025 were based on key factors including the actual revenue collected in 2024, revenue gains expected from the new measures, developments of the macro-economic variables, and the staff's best judgment about the performance of the revenue.

The broad assumptions pertaining to the preparation of revenue estimates are as follows.

- The economy is expected to grow by 3 - 5 percent in 2025 supported by both domestic and external fronts. The growth is expected to expand in all three sectors of the economy, i.e. Industry, Services and Agriculture.
- The average inflation is expected to maintain at mid single-digit level at 5 percent level in 2025.
- Unemployment rate is expected to be below 5.0 percent in 2025.
- Exchange rate is expected to be stable in 2025.
- Increase of import-based taxes due to relaxation of motor vehicle imports.
- Implementation of the Public Financial Management Act to improve fiscal policy for better macroeconomic management.
- Strengthening of revenue administration strategies implemented in Inland Revenue Department (IRD), Sri Lanka Customs (SLC) and Excise Department.
- Increase of tax compliance at IRD with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filing for individuals, implementation of the VAT compliance programme, removal of simplified Value Added Taxes (S-VAT), increasing audit efficiency, strengthening of tax administration strategies implemented at IRD.

The assumptions and risks associated with the revenue estimates are detailed in the Budget, Economic and Fiscal Position Report 2025 issued under Section 49 of the Public Financial Management Act, No. 44 of 2024.

## **2. Expenditure Estimates**

### **(a). General Estimates**

General Estimates consist of annual appropriations made for the general services under the First Schedule and the annual appropriations made for the expenditure of the Government authorized by the Constitution and other laws to be charged, under the Second Schedule of the Appropriation Bill.

### **(b). Advance Accounts Activities**

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Bill is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

## **2.1. Formulation of government expenditure estimates**

Guidelines and instructions for the preparation of expenditure estimates 2025 were issued as usual by the National Budget Circular No. 02/2024 dated 12.08.2024. However, presentation of the budget 2025 was delayed owing to the dissolution of Parliament to conduct the general election. After paying attention to the changes happened following the general election, further instructions / guidelines were issued to ministries on budget preparation by the National Budget circular No. 04/2024 dated 03.12.2024. The 2025 Budget Estimates have been prepared based on the gross estimates submitted by each expenditure institution in accordance with those instructions / guidelines and some adjustments have been made to the estimates prepared by spending agencies, in view of the macro fiscal framework agreed with the IMF, policy priorities, borrowing limits and expected revenue.

Further, 2025 Budget Estimates have been prepared in accordance with the medium term expenditure framework 2025 - 2027 and in compliance with the primary expenditure ceiling of the government, i.e. 13 percent of estimated nominal Gross Domestic Product for the financial year 2025, stipulated in the sub Section 15 (1) of the Public Financial Management Act No. 44 of 2024.

When preparing 2025 Budget Estimates, commencement of new projects have been restricted in view of the highly restrictive fiscal space. Further, Budget Estimates for the year 2025 have been prepared discouraging the expansion of office spaces, purchase of new office equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects, enabling those projects to operate efficiently and without delays, in a manner that people are benefited.

## **2.2. Presentation of Expenditure Estimates**

All estimated expenditure of the Government except for the expenditure pertaining to Special Spending Units that do not fall under a specific Ministry are congregated under Cabinet Ministries.

In addition to the estimated expenditure for 2025, this Publication also presents the actual expenditure for the year 2023 and the revised expenditure estimates for the year 2024 as at 31.12.2024, under each expenditure Head. Adjustments were made to 2024 budget figures when revised expenditure estimates of 2024 were prepared, reflecting supplementary allocations granted from "Supplementary Support Services and Contingent Liabilities Project" under expenditure Head 240, FR 66 transfers made up to 31.12.2024, the Supplementary Estimates approved by Parliament and Special Law Warrants signed by the Minister of Finance.

### 2.3. Order of Presentation of Expenditure Estimates

The detailed expenditure estimates for the year 2025 have been prepared in 3 Volumes.

<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 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.
Volume III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 196 together with Departments and Departments come under thereof, and expenditure estimates for Provincial Councils bearing Expenditure Head Numbers from 312 to 319 and 321.

Expenditure estimates are presented in the following order.

#### 2.3.1 Summarised details at the level of Cabinet Ministries

- i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2412/08 dated 25.11.2024 and subsequent amendments, and Departments and Institutions falling under the purview of the Ministry.
- ii. Targeted outcomes pertaining to major projects in 2025, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
- iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
- iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

#### 2.3.2 Separate detailed expenditure particular for each Expenditure Head coming under the relevant Cabinet Ministry

- i. Object category/object code wise expenditure under each Expenditure Head, relevant financing particulars and summary of cadre.
- ii. Object code wise expenditure of projects and financing of each project.

## **2.4. Categorical Levels pertaining to Expenditure Categorization**

### **(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 Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.
- ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads allocated is 24.
- iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 338. Altogether 134 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 179, including 24 Cabinet Ministries, 100 Departments and Institutions, 9 Provincial Councils, 25 District Secretariats and 21 Special Spending Units.

As the Head No. 501 - Non Cabinet Minister of State Plantation Enterprises Reforms for which allocation had been made discontinued to appear as a separate Expenditure Head pursuant to the provisions of Gazette Notification No 2412/08 dated 25.11.2024, the actual expenditure incurred against that expenditure head is recorded under the Expenditure Head No. 135 - Minister of Plantation and Community Infrastructure. Further, allocations have been made for respective Expenditure Heads in accordance with the changes made to the ministry structure by the above mentioned Gazette Notification. Institutions that have ceased to exist under the previous Expenditure Head name for which allocations had been previously provided, have been reported under "discontinued Expenditure Heads".

### **(b) Expenditure Programmes**

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

**(c) Project / Sub-Project**

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

**(d) Object Class (Category) / Object / Object Code / Item**

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

In this publication, 62 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.

Object Code Item – when expenditure under a particular object code/object code number is presented by further dividing into fractions, object code items are presented under object code numbers.

**(e) Financing Particulars**

For accounting purposes, financing sources of each project are classified under the following financing codes.

<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 Services	15	Reimbursable Foreign Grants
		16	Counterpart Funds

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 Public Financial Management Act, No 44 of 2024.

#### **(f) Advance Accounts**

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

#### **(g) Employment Profile**

The categorization of employees has been prepared based on Annex II of the Public Administration Circular No. 06/2006 of 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

### **2.5. Responsibility of the Management**

Minister of Finance has delegated the responsibilities of supervising the financial activities of Departments, State Owned Enterprises and Statutory Boards to the Secretaries to Cabinet Ministries, in their capacities of Chief Accounting Officers, subject to the direction of the Treasury.

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

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

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

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

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

Provision of supplementary allocations will be strictly limited for urgent, unforeseen and essential requirements. As stipulated in Section 6 (1) of the Appropriation Bill for the year 2025, the supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iii. Provisions for expenses such as damages, write-offs and compensations
- iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
- v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
- vi. Provisions, required for contingent liabilities of state enterprises in decline and for the restructuring of such enterprises
- vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service

- viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
- ix. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- x. Provisions required for the settlement of unsettled bills pertaining to year 2024 as a result of non-receipt of imprest or any other justifiable reason
- xi. When it is stipulated in policy decisions taken by the government that budgetary allocation should be provided to implement such decisions

As per the provisions of Section 6 (1) of the Appropriation Bill, supplementary allocations will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures. The reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

In terms of Section 6 (1) of the Appropriation Bill, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Public Financial Management Act, No. 44 of 2024.

These estimates are included as a soft copy of the Printed Estimates 2025 to be tabled at the second reading of the Appropriation Bill for 2025.

Budget Estimates are primarily prepared for the purposes of Public Financial Management and Accounting. In terms of the provisions of the Public Financial Management Act No. 44 of 2024, a summarized public friendly version of these Budget Estimates, enabling the easy understanding of general public will separately be submitted to the Parliament, as a “Citizens Budget”.

This Publication has been prepared using “Unicode” fonts, enabling the reference by visually impaired persons also and the same could be downloaded through the web site of the Ministry of Finance. ([www.treasury.gov.lk](http://www.treasury.gov.lk))

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

					Rs.'000
Head No	Unit/Ministry/Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure Rs.	Capital Expenditure Rs.	Total Expenditure Rs.
1	His Excellency the President	Article 36 of the Constitution	7,020		7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	95,000		95,000
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	2,700		2,700
8	National Police Commission	Chapter XV III A of the Constitution	8,100		8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	16,800		16,800
16	Parliament	Article 65 of the Constitution	1,500		1,500
20	Election Commission	Article 103 of the Constitution	6,000		6,000
21	National Audit Office	Article 153 of the Constitution	1,700		1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700		1,700
23	Audit Service Commission	Article 153A of the Constitution	5,200		5,200
24	National Procurement Commission	Article 156B of the Constitution	6,000		6,000
111	Ministry of Health and Mass Media	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) Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,944,740,000	1,594,850,000	4,539,590,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & 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)	77,000,000		77,000,000
	<b>Total</b>		<b>3,021,901,982</b>	<b>1,594,850,000</b>	<b>4,616,751,982</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	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Coconut Development Authority Act, No. 46 of 1971	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.08.00	Special Commodity Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.99.00	Other	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
		- Special Commodity Levy Act, No. 48 of 2007	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)
10.02.16.00	Social Security Contribution Levy		
10.02.16.01	Services	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
<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>		
10.04.01.01	Income Tax	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
<b>10.04.02.00</b>	<b>Non - Corporate Tax</b>		
10.04.02.01	PAYE (Pay as You Earn)	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.99	Other		
<b>10.04.03.00</b>	<b>Withholding Tax</b>		
10.04.03.01	On Interest	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.99	On Fees and other		
<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>		
<b>20.02.04.00</b>	<b>Dividends</b>		
20.02.04.01		- Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.02		- 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>		
20.02.05.01		- 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>		
20.03.01.01		- 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	Controllor 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
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	- Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees	- Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
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>		
20.03.04.01		- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		
20.03.05.01		- 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>		
20.03.06.01		- 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>		
20.03.07.01		- 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>		
20.03.08.01		- 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>		
20.03.99.01		- 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>		
20.04.01.00	Central Government	- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P ( Armed forces ) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.02.00	Provincial Councils		
<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>		
<b>20.06.01.00</b>	<b>Divestiture Proceeds</b>		
20.06.01.01		- Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>		
20.06.02.01	Vehicles	- In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
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>		
30.01.01.01		- Appropriation Act	Director General of Treasury Operations
<b>30.01.02.00</b>	<b>Domestic Grants</b>		
30.01.02.01		- Financial Regulations	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 - 2025  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026		2027		2025-2027 Total
					Projections		Projections		
	<b>Tax Revenue</b>	<b>2,720,563,053</b>	<b>3,704,572,304</b>	<b>4,590,000,000</b>	<b>4,977,000,000</b>	<b>5,422,000,000</b>	<b>14,989,000,000</b>		
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>392,449,993</b>	<b>481,277,760</b>	<b>654,832,000</b>	<b>593,934,000</b>	<b>630,036,000</b>	<b>1,878,802,000</b>		
10.01.01.00	Import Duties	105,120,349	111,146,555	240,000,000	290,000,000	350,000,000	880,000,000		
10.01.02.00	Export Duties	26,750	26,791	32,000	34,000	36,000	102,000		
10.01.03.00	Import & Export Licenses Fees	3,304,992	3,762,583	3,800,000	3,900,000	4,000,000	11,700,000		
10.01.04.00	Ports & Airports Development Levy	175,486,337	170,013,996	185,000,000	100,000,000	80,000,000	365,000,000		
<b>10.01.05.00</b>	<b>Cess Levy</b>	<b>57,184,112</b>	<b>81,128,501</b>	<b>100,000,000</b>	<b>63,000,000</b>	<b>51,000,000</b>	<b>214,000,000</b>		
10.01.05.01	Import Cess Levy	54,955,606	79,133,032	97,800,000	61,500,000	50,000,000	209,300,000		
10.01.05.02	Export Cess Levy	2,228,506	1,995,468	2,200,000	1,500,000	1,000,000	4,700,000		
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-		
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-		
10.01.08.00	Special Commodity Levy	51,327,453	115,199,334	126,000,000	137,000,000	145,000,000	408,000,000		
10.01.99.00	Other	-	-	-	-	-	-		
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>1,399,928,043</b>	<b>2,177,559,676</b>	<b>2,740,579,500</b>	<b>3,075,790,000</b>	<b>3,345,067,000</b>	<b>9,161,436,500</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>694,460,230</b>	<b>1,309,679,827</b>	<b>1,615,000,000</b>	<b>1,777,000,000</b>	<b>1,928,000,000</b>	<b>5,320,000,000</b>		
10.02.01.01	Financial Services	88,528,787	120,393,649	130,000,000	150,000,000	184,000,000	464,000,000		
10.02.01.02	Other Services	200,674,146	352,861,218	377,000,000	420,000,000	445,000,000	1,242,000,000		
10.02.01.03	Manufacturing	179,904,493	238,932,076	318,000,000	347,000,000	366,000,000	1,031,000,000		
10.02.01.04	Imports	225,352,804	597,492,883	790,000,000	860,000,000	933,000,000	2,583,000,000		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>238</b>	<b>0.03</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
10.02.02.01	Services	238	-	-	-	-	-		
10.02.02.02	Manufacturing	-	-	-	-	-	-		
10.02.02.03	Imports	-	0.03	-	-	-	-		
<b>10.02.03.00</b>	<b>National Security Levy</b>	<b>880</b>	<b>1,160</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
10.02.03.01	Services	880	1,160	-	-	-	-		
10.02.03.02	Manufacturing	-	-	-	-	-	-		
10.02.03.03	Imports	-	-	-	-	-	-		
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>170,259,621</b>	<b>213,389,598</b>	<b>240,000,000</b>	<b>260,000,000</b>	<b>280,000,000</b>	<b>780,000,000</b>		
10.02.04.01	Liquor	170,259,621	213,389,598	240,000,000	260,000,000	280,000,000	780,000,000		
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>298,348,006</b>	<b>383,945,272</b>	<b>599,000,000</b>	<b>722,000,000</b>	<b>791,000,000</b>	<b>2,112,000,000</b>		
10.02.05.01	Cigarettes	117,466,702	117,144,649	130,000,000	142,000,000	155,000,000	427,000,000		
10.02.05.02	Liquor	-	-	-	-	-	-		
10.02.05.03	Petroleum Products	143,642,439	200,199,836	230,000,000	260,000,000	285,000,000	775,000,000		
10.02.05.04	Motor Vehicles	32,525,768	58,561,756	230,000,000	310,000,000	340,000,000	880,000,000		
10.02.05.99	Other	4,713,097	8,039,030	9,000,000	10,000,000	11,000,000	30,000,000		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>1,014,035</b>	<b>1,193,923</b>	<b>2,000,000</b>	<b>2,100,000</b>	<b>2,200,000</b>	<b>6,300,000</b>		
<b>10.02.07.00</b>	<b>Stamp Duty</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>10.02.08.00</b>	<b>Debits Tax</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>10.02.09.00</b>	<b>Turnover Tax</b>	<b>3,885</b>	<b>9,021</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>10.02.11.00</b>	<b>Telecommunications Levy</b>	<b>17,304,006</b>	<b>15,927,326</b>	<b>18,000,000</b>	<b>20,000,000</b>	<b>22,000,000</b>	<b>60,000,000</b>		
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	<b>328,082</b>	<b>137,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
10.02.12.01	Services	44,176	97,897	-	-	-	-		
10.02.12.02	Manufacturing	23,940	31,755	-	-	-	-		
10.02.12.03	Imports	259,966	7,590	-	-	-	-		
10.02.13.00	Teledrama, Film and Commercials Levy	150,450	123,750	130,000	140,000	150,000	420,000		
10.02.14.00	Cellular Tower Levy	1,630,778	1,685,681	1,782,000	1,850,000	1,964,000	5,596,000		
10.02.15.00	SMS Advertising Levy	247,273	598,154	667,500	700,000	753,000	2,120,500		
<b>10.02.16.00</b>	<b>Social Security Contribution Levy</b>	<b>216,180,547</b>	<b>250,868,723</b>	<b>264,000,000</b>	<b>292,000,000</b>	<b>319,000,000</b>	<b>875,000,000</b>		
10.02.16.01	Services	112,350,531	121,505,413	124,000,000	140,000,000	154,000,000	418,000,000		
10.02.16.02	Manufacturing	52,564,897	64,971,136	66,000,000	72,000,000	78,000,000	216,000,000		
10.02.16.03	Imports	51,265,118	64,392,174	74,000,000	80,000,000	87,000,000	241,000,000		
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>16,829,708</b>	<b>19,536,304</b>	<b>27,588,500</b>	<b>31,521,000</b>	<b>35,437,000</b>	<b>94,546,500</b>		
10.03.01.00	Luxury Motor Vehicle Tax	3,021,178	3,011,257	10,000,000	12,000,000	14,000,000	36,000,000		
10.03.02.00	Transfer Tax	-	-	-	-	-	-		
10.03.03.00	Betting & Gaming Levy	7,421,817	9,814,824	10,000,000	11,000,000	12,000,000	33,000,000		
10.03.04.00	Share Transaction Levy	2,477,737	3,130,914	3,200,000	3,800,000	4,400,000	11,400,000		
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-	-	-	-	-		
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-		
<b>10.03.07.00</b>	<b>Other Licenses</b>	<b>3,885,686</b>	<b>3,540,053</b>	<b>4,363,500</b>	<b>4,695,300</b>	<b>5,010,000</b>	<b>14,068,800</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	2,400,010	2,611,915	2,700,000	2,800,000	2,900,000	8,400,000		
10.03.07.03	Private Timber Transport	121,693	112,138	121,500	125,300	128,000	374,800		
10.03.07.04	Tax on Sale of Motor Vehicles	35,596	24,748	30,000	30,000	30,000	90,000		
10.03.07.05	License fees relevant to the Ministry of Defence	64,117	80,360	82,000	85,000	90,000	257,000		
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	179,170	173,842	180,000	190,000	194,000	564,000		
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-		
10.03.07.08	Company Registration Levy	(88,230)	-	-	-	-	-		

ESTIMATES - 2025  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2023	2024	2025	2026	2027	2025-2027
					Provisional	Estimate	
10.03.07.09	Carbon Tax	7,082	3,824	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	978,765	240,334	1,000,000	1,200,000	1,400,000	3,600,000
10.03.07.11	Debt Repayment Levy	31,370	52,183	-	-	-	-
10.03.07.99	Other	156,113	240,709	250,000	265,000	268,000	783,000
10.03.08.00	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>8,939</b>	<b>4,651</b>	<b>5,000</b>	<b>5,700</b>	<b>7,000</b>	<b>17,700</b>
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	14,350	33,981	20,000	20,000	20,000	60,000
10.03.11.00	Remittance Fee	-	624	-	-	-	-
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>	<b>911,355,310</b>	<b>1,026,198,563</b>	<b>1,167,000,000</b>	<b>1,275,755,000</b>	<b>1,411,460,000</b>	<b>3,854,215,000</b>
10.04.01.00	<b>Corporate Tax</b>	<b>557,018,962</b>	<b>582,284,485</b>	<b>686,000,000</b>	<b>753,255,000</b>	<b>828,460,000</b>	<b>2,267,715,000</b>
10.04.01.01	Income Tax	555,304,409	579,176,494	682,850,000	750,000,000	825,000,000	2,257,850,000
10.04.01.02	Dividend Tax	46,887	32,956	50,000	55,000	60,000	165,000
10.04.01.03	Remittance Tax	1,667,666	3,075,035	3,100,000	3,200,000	3,400,000	9,700,000
10.04.02.00	<b>Non-Corporate Tax</b>	<b>193,487,859</b>	<b>278,024,261</b>	<b>249,000,000</b>	<b>270,000,000</b>	<b>305,000,000</b>	<b>824,000,000</b>
10.04.02.01	PAYE	144,954,799	197,571,503	156,000,000	170,000,000	195,000,000	521,000,000
10.04.02.99	Other	48,533,060	80,452,758	93,000,000	100,000,000	110,000,000	303,000,000
10.04.03.00	<b>Withholding Tax</b>	<b>157,910,831</b>	<b>163,789,686</b>	<b>230,000,000</b>	<b>250,000,000</b>	<b>275,000,000</b>	<b>755,000,000</b>
10.04.03.01	On interest	72,218,111	66,141,775	124,000,000	135,000,000	151,000,000	410,000,000
10.04.03.99	On Fees & Other	85,692,720	97,647,911	106,000,000	115,000,000	124,000,000	345,000,000
10.04.04.00	<b>Economic Service Charge</b>	<b>246,675</b>	<b>245,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
10.04.04.01	Domestic	234,523	44,037	-	-	-	-
10.04.04.02	Imports	12,152	201,028	-	-	-	-
10.04.05.00	<b>Capital Gain Tax</b>	<b>2,679,199</b>	<b>1,853,675</b>	<b>2,000,000</b>	<b>2,500,000</b>	<b>3,000,000</b>	<b>7,500,000</b>
10.04.06.00	Tax on Voluntary Disclosure	11,784	1,391	-	-	-	-

ESTIMATES - 2025  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024	2025	2026	2027	2025-2027
					Provisional	Estimate	
	<b>Non-Tax Revenue</b>	<b>634,756,930</b>	<b>388,947,708</b>	<b>422,400,000</b>	<b>462,900,000</b>	<b>501,400,000</b>	<b>1,386,700,000</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>30,700,710</b>	<b>31,340,572</b>	<b>34,340,000</b>	<b>37,860,000</b>	<b>42,380,000</b>	<b>114,580,000</b>
20.01.01.00	Railways	16,079,474	16,468,344	19,000,000	22,000,000	25,000,000	66,000,000
20.01.02.00	Postal	13,627,446	14,104,067	15,000,000	15,500,000	17,000,000	47,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	900,000	650,000	150,000	160,000	170,000	480,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	93,790	118,161	190,000	200,000	210,000	600,000
<b>20.02</b>	<b>Return on Government Assets</b>	<b>108,932,472</b>	<b>105,272,118</b>	<b>103,695,000</b>	<b>107,160,000</b>	<b>110,357,000</b>	<b>321,212,000</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>6,986,316</b>	<b>6,428,066</b>	<b>6,932,000</b>	<b>7,300,000</b>	<b>7,690,000</b>	<b>21,922,000</b>
20.02.01.01	Rent on government building & housing	1,634,694	1,803,558	1,925,000	2,000,000	2,100,000	6,025,000
20.02.01.02	Rent on crown forests	1,739,395	973,578	1,000,000	1,180,000	1,360,000	3,540,000
20.02.01.03	Rent from land & other	150,084	148,383	156,000	160,000	165,000	481,000
20.02.01.04	Lease rental from regional Plantation Companies	1,880,764	2,052,886	2,351,000	2,360,000	2,365,000	7,076,000
20.02.01.99	Other rental	1,581,380	1,449,660	1,500,000	1,600,000	1,700,000	4,800,000
<b>20.02.02.00</b>	<b>Interest</b>	<b>26,245,035</b>	<b>57,763,627</b>	<b>24,580,000</b>	<b>23,860,000</b>	<b>22,920,000</b>	<b>71,360,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>9,439,025</b>	<b>9,820,803</b>	<b>9,580,000</b>	<b>8,860,000</b>	<b>7,920,000</b>	<b>26,360,000</b>
1	Sri Lanka Ports Authority	3,900,295	3,900,000	3,490,000	3,200,000	2,900,000	9,590,000
2	National Development Bank	565,975	580,000	570,000	490,000	400,000	1,460,000
3	Development Finance Corporation of Ceylon	821,294	730,000	720,000	670,000	520,000	1,910,000
4	Other	4,151,462	4,610,803	4,800,000	4,500,000	4,100,000	13,400,000
20.02.02.99	Other	16,806,010	47,942,824	15,000,000	15,000,000	15,000,000	45,000,000
<b>20.02.03.00</b>	<b>Profits</b>	<b>60,496,773</b>	<b>33,190,902</b>	<b>65,610,000</b>	<b>69,100,000</b>	<b>72,500,000</b>	<b>207,210,000</b>
1	Banks	-	-	16,000,000	16,800,000	18,000,000	50,800,000
2	Telecommunication Regulatory Commission	23,000,000	9,000,000	12,700,000	13,500,000	14,000,000	40,200,000
3	National Insurance Trust Fund	2,000,000	2,919,105	4,000,000	4,200,000	4,500,000	12,700,000
4	Others	35,496,773	21,271,797	32,910,000	34,600,000	36,000,000	103,510,000
<b>20.02.04.00</b>	<b>Dividends</b>	<b>15,204,348</b>	<b>7,889,523</b>	<b>6,573,000</b>	<b>6,900,000</b>	<b>7,247,000</b>	<b>20,720,000</b>
1	Sri Lanka Telecom	223,350	-	200,000	210,000	221,000	631,000
2	Banks	361,321	1,969	350,000	368,000	386,000	1,104,000
3	Others	14,619,677	7,887,554	6,023,000	6,322,000	6,640,000	18,985,000
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>176,108,292</b>	<b>174,471,684</b>	<b>189,965,000</b>	<b>207,280,000</b>	<b>230,863,000</b>	<b>628,108,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>158,732</b>	<b>201,148</b>	<b>135,000</b>	<b>140,000</b>	<b>145,000</b>	<b>420,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>108,723,167</b>	<b>114,134,826</b>	<b>126,370,000</b>	<b>140,440,000</b>	<b>159,918,000</b>	<b>426,728,000</b>
20.03.02.01	Audit fees	415,611	413,598	450,000	475,000	500,000	1,425,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,128,518	1,263,219	1,500,000	1,600,000	1,700,000	4,800,000
20.03.02.04	Fees of Department of Survey	359,211	422,323	450,000	480,000	500,000	1,430,000
20.03.02.05	Service charges of Government Press	1,091,284	2,099,114	1,600,000	1,700,000	2,000,000	5,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	50,027	61,549	62,000	65,000	70,000	197,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	42,772,537	38,011,664	43,000,000	47,000,000	52,000,000	142,000,000
20.03.02.08	Embarkation Levy	38,828,544	38,311,807	47,000,000	55,000,000	65,000,000	167,000,000
20.03.02.09	Fees of Department of Valuation	244,849	414,064	550,000	650,000	800,000	2,000,000
20.03.02.10	Fees of Registrar of Companies	183,673	217,481	350,000	370,000	390,000	1,110,000
20.03.02.11	Legal fees from corporation & statutory bodies	124,598	183,404	200,000	220,000	230,000	650,000
20.03.02.12	Fees recovered under the Public Contract Act	49,896	62,430	76,000	82,000	90,000	248,000
20.03.02.13	Examinations & other fees	217,795	184,822	190,000	200,000	210,000	600,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	12,197,935	14,464,034	16,000,000	17,000,000	20,000,000	53,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6.87	27,904	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,706	81,514	18,000	18,000	18,000	54,000
20.03.02.17	Fees on local sale of Garments	171,683	121,417	125,000	130,000	140,000	395,000
20.03.02.18	Fees relevant to the Department of Agriculture	884,823	926,149	972,000	1,000,000	1,100,000	3,072,000
20.03.02.19	Fees relevant to the Botanical Gardens	833,193	1,366,416	1,500,000	1,700,000	1,900,000	5,100,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	1,724,530	3,158,283	3,500,000	3,700,000	3,900,000	11,100,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	198,254	224,985	227,000	250,000	270,000	747,000
20.03.02.23	Casino Licence fees	-	5,100,000	1,000,000	1,000,000	1,000,000	3,000,000
20.03.02.99	Sundries	7,231,493	7,018,648	7,500,000	7,700,000	8,000,000	23,200,000

## ESTIMATES - 2025

## 3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026		2027	2025-2027 Total
					Projections			
20.03.03.00	<b>Fines and Forfeits</b>	8,310,563	10,708,178	11,500,000	12,100,000	12,700,000		36,300,000
20.03.03.01	Fines and Forfeits -Customs	5,438,106	8,023,524	8,500,000	9,000,000	9,500,000		27,000,000
20.03.03.02	Fines and Forfeits -Other	2,872,457	2,684,654	3,000,000	3,100,000	3,200,000		9,300,000
20.03.04.00	<b>Public Officer's Motor Cycle Premium</b>	490	334	-	-	-		-
20.03.05.00	<b>Treasury Bonds Premium</b>	19,418,196	13,461,749	14,000,000	14,500,000	15,000,000		43,500,000
20.03.06.00	<b>Revenue from the United Nations Peace Keeping Operations</b>	10,124,288	3,116,893	3,500,000	3,600,000	4,000,000		11,100,000
20.03.07.00	<b>Government Paddy Purchasing Programme</b>	961,121	86,430	110,000	-	-		110,000
20.03.08.00	<b>Revenue from Sales of Hydropower</b>	1,353,731	3,927,236	4,350,000	4,500,000	5,100,000		13,950,000
20.03.99.00	<b>Other Receipts</b>	27,058,003	28,834,890	30,000,000	32,000,000	34,000,000		96,000,000
20.04	<b>Social Security Contributions</b>	36,258,425	43,088,902	70,000,000	81,000,000	86,000,000		237,000,000
20.04.01.00	Central Government	22,713,034	27,012,731	43,000,000	51,000,000	54,000,000		148,000,000
20.04.02.00	Provincial Councils	13,545,391	16,076,170	27,000,000	30,000,000	32,000,000		89,000,000
20.05	<b>Current Transfers</b>	5,966,176	5,822,903	6,000,000	6,200,000	6,400,000		18,600,000
20.05.01.00	Central Bank Profits	1,028,543	-	-	-	-		-
20.05.99.00	National Lotteries Board and Other transfers	4,937,633	5,822,903	6,000,000	6,200,000	6,400,000		18,600,000
20.06	<b>Capital Revenue</b>	276,790,856	28,951,531	18,400,000	23,400,000	25,400,000		67,200,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-		-
20.06.02.00	<b>Sale of Capital Assets</b>	515,896	1,110,150	400,000	400,000	400,000		1,200,000
20.06.02.01	Vehicles	329,571	136,021	200,000	200,000	200,000		600,000
20.06.02.02	Other	186,325	974,129	200,000	200,000	200,000		600,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-		-
20.06.04.00	<b>Recovery of Loans</b>	276,274,960	27,841,381	18,000,000	23,000,000	25,000,000		66,000,000
1	Sri Lanka Ports Authority	6,970,833	5,800,000	5,700,000	7,300,000	8,200,000		21,200,000
2	National Development Bank	1,054,887	-	-	-	-		-
3	Development Finance Corporation of Ceylon	2,856,556	1,900,000	1,300,000	1,900,000	1,800,000		5,000,000
4	Ceylon Petroleum Corporation (Indian line of credit)	228,770,920	-	-	-	-		-
5	Other	36,621,764	20,141,381	11,000,000	13,800,000	15,000,000		39,800,000
	<b>GRANTS</b>	25,501,817	59,969,907	30,000,000	33,000,000	41,000,000		104,000,000
30.01.01.00	Foreign	24,803,439	59,842,781	29,500,000	32,500,000	40,500,000		102,500,000
30.01.02.00	Domestic	698,378	127,126	500,000	500,000	500,000		1,500,000
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>3,380,821,801</b>	<b>4,153,489,919</b>	<b>5,042,400,000</b>	<b>5,472,900,000</b>	<b>5,964,400,000</b>		<b>16,479,700,000</b>

## ESTIMATES - 2025

## 3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional*	2025 Estimate	2026		2027	2025-2027 Total
					Projections			
40.00	<b>PROVINCIAL COUNCIL REVENUE</b>							
40.01.00.00	<b>Transfers by the Government</b>	11,067,406	15,298,942	16,400,000	18,470,000	21,550,000		56,420,000
40.01.01.00	Nation Building Tax	-	-	-	-	-		-
40.01.01.01	Domestic	-	-	-	-	-		-
40.01.01.02	Imports	-	-	-	-	-		-
40.01.02.00	Stamp Duty	10,009,406	13,942,675	15,000,000	17,000,000	20,000,000		52,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,058,000	1,356,267	1,400,000	1,470,000	1,550,000		4,420,000
40.02.00.00	<b>Devolved Revenue</b>	73,965,236	69,137,240	67,158,000	83,913,500	87,794,000		238,865,500
40.02.01.00	Liquor Licence Fees	1,853,950	1,113,799	2,389,000	2,189,700	2,272,300		6,851,000
40.02.02.00	Motor Vehicle Licence Fees	14,738,454	13,501,436	14,210,000	14,875,900	15,859,500		44,945,400
40.02.03.00	Other Licence Fees	-	-	-	-	-		-
40.02.04.00	Stamp Duty	32,724,549	35,047,227	35,035,000	36,890,000	38,624,500		110,549,500
40.02.05.00	Court Fines	6,488,743	5,652,888	5,485,000	5,884,500	6,278,400		17,647,900
40.02.06.00	Rent	1,141,650	1,277,206	1,334,000	1,588,800	1,671,600		4,594,400
40.02.07.00	Interest	12,059,393	8,291,895	4,253,000	5,074,800	4,980,350		14,308,150
40.02.08.00	Other	4,958,497	4,252,789	4,452,000	17,409,800	18,107,350		39,969,150
	<b>Total</b>	<b>85,032,642</b>	<b>84,436,182</b>	<b>83,558,000</b>	<b>102,383,500</b>	<b>109,344,000</b>		<b>295,285,500</b>

<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>	<b>3,465,854,443</b>	<b>4,237,926,101</b>	<b>5,125,958,000</b>	<b>5,575,283,500</b>	<b>6,073,744,000</b>	<b>16,774,985,500</b>
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\*Data only recorded for the period from January to November, 2024



# **EXPENDITURE ESTIMATES**



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

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

**Personal Emoluments**

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

**Travelling Expenses**

1101	Domestic
1102	Foreign

**Supplies**

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

**Maintenance Expenditure**

1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance

**Services**

1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
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**Transfers**

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

**Interest Payments and Discounts**

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

**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

Object Code	Object Category/Title
-------------	-----------------------

**Acquisition of Financial Assets**

- |      |                     |
|------|---------------------|
| 2301 | Equity Contribution |
| 2302 | On-Lending          |

**Capacity Building**

- |      |                |
|------|----------------|
| 2401 | Staff Training |
|------|----------------|

**Other Capital Expenditure**

- |      |                                     |
|------|-------------------------------------|
| 2501 | Restructuring                       |
| 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 2025**  
**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	5,106,196,438	1,877,135,550	6,983,331,988
2	Development Activities	813,803,562	1,037,864,450	1,851,668,012
<b>Total</b>		<b>5,920,000,000</b>	<b>2,915,000,000</b>	<b>8,835,000,000</b>

**ESTIMATE - 2025**  
**4.3 NATIONAL LEVEL FINANCING**

Rs '000

	2023	2024	2025
	-	Revised Estimate	Estimate
<b>Total Financing</b>	<b>10,674,332,219</b>	<b>11,754,850,579</b>	<b>8,835,000,000</b>
<b>Domestic</b>	<b>10,387,209,467</b>	<b>11,142,028,570</b>	<b>8,478,051,085</b>
11 Domestic Funds	2,835,755,331	3,651,507,904	3,820,084,563
17 Foreign Finance Associated Costs	31,231,284	51,016,875	41,214,540
18 Foreign Financing Related Domestic Co-Financing	-	500,000	-
21 Special Law	7,520,222,853	7,439,003,791	4,616,751,982
<b>Foreign</b>	<b>287,122,752</b>	<b>612,822,008</b>	<b>356,948,915</b>
12 Foreign Loans	262,338,079	489,478,009	283,559,600
13 Foreign Grants	24,727,785	93,054,829	54,412,815
14 Reimbursable Foreign Loans	41,800	30,235,000	18,898,000
15 Reimbursable Foreign Grants	3,600	40,000	38,500
16 Counterpart Funds	11,489	14,170	40,000

ESTIMATE 2025

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry / Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	Projections		2024 - 2027 Total
				2026	2027	
<b>Recurrent Expenditure</b>	<b>4,729,386,160</b>	<b>5,598,719,588</b>	<b>5,920,000,000</b>	<b>5,613,491,000</b>	<b>5,610,646,500</b>	<b>22,742,857,088</b>
<b>Special Spending Unit</b>	<b>14,062,511</b>	<b>31,356,727</b>	<b>36,106,000</b>	<b>22,000,000</b>	<b>18,250,000</b>	<b>107,712,727</b>
001 His Excellency the President	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
002 Office of the Prime Minister	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
004 Judges of the Superior Courts	423,703	603,200	546,500	581,500	642,500	2,373,700
005 Office of the Cabinet of Ministers	148,781	191,530	205,250	219,000	232,000	847,780
006 Office of the Public Service Commission	270,902	309,555	329,500	359,000	388,000	1,386,055
007 Judicial Service Commission	85,325	156,130	160,900	174,500	189,000	680,530
008 National Police Commission	155,849	195,791	232,500	251,500	271,000	950,791
009 Administrative Appeals Tribunal	30,951	40,200	48,600	54,800	60,700	204,300
010 Commission to Investigate Allegations of Bribery or Corruption	575,961	826,520	962,500	1,006,500	1,078,000	3,873,520
011 Office of the Finance Commission	90,164	107,000	132,200	142,700	155,000	536,900
013 Human Rights Commission of Sri Lanka	258,689	342,500	358,500	391,000	427,000	1,519,000
016 Parliament	3,574,102	3,855,000	4,209,800	4,400,000	4,554,000	17,018,800
017 Office of the Leader of the House of Parliament	64,969	68,945	73,500	78,300	82,800	303,545
018 Office of the Chief Government Whip of Parliament	139,718	153,000	86,100	91,000	95,000	425,100
019 Office of the Leader of the Opposition of Parliament	229,404	278,099	321,050	349,000	375,400	1,323,549
020 Election Commission	1,631,586	16,111,017	21,278,000	6,318,000	1,410,000	45,117,017
021 National Audit Office	2,224,816	2,799,500	3,290,500	3,461,000	3,871,800	13,422,800
022 Office of the Parliamentary Commissioner for Administration	30,132	34,450	43,500	49,000	54,000	180,950
023 Audit Service Commission	-	88,000	76,700	89,000	105,000	358,700
024 National Procurement Commission	-	61,000	86,700	101,000	120,000	368,700
025 Delimitation Commission	20,805	17,855	18,700	19,700	21,500	77,755
<b>Ministry</b>	<b>4,352,428,553</b>	<b>5,133,307,955</b>	<b>5,426,894,000</b>	<b>5,106,491,000</b>	<b>5,075,396,500</b>	<b>20,742,089,455</b>
101 Ministry of Buddhasasana, Religious and Cultural Affairs	5,446,261	7,259,648	8,300,000	9,000,000	9,250,000	33,809,648
102 Ministry of Finance, Planning and Economic Development	2,552,207,099	3,198,527,651	3,429,664,100	3,019,491,000	2,886,646,500	12,534,329,251
103 Ministry of Defence	355,394,107	371,020,995	382,000,000	375,000,000	375,000,000	1,503,020,995
110 Ministry of Justice and National Integration	27,440,082	35,762,004	38,060,900	39,000,000	40,000,000	152,822,904
111 Ministry of Health and Mass Media	317,335,213	395,374,265	413,000,000	435,000,000	455,000,000	1,698,374,265

Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	Projections		2024 - 2027 Total
				2026	2027	
112 Ministry of Foreign Affairs, Foreign Employment and Tourism	16,626,107	18,736,075	19,407,000	21,000,000	22,000,000	81,143,075
116 Ministry of Trade, Commerce, Food Security and Co-operative Development	1,608,591	1,932,597	2,167,000	2,500,000	3,000,000	9,599,597
117 Ministry of Transport, Highways, Ports and Civil Aviation	44,061,185	48,374,374	52,410,000	56,000,000	60,000,000	216,784,374
118 Ministry of Agriculture, Livestock, Land and Irrigation	87,164,962	83,944,510	83,894,000	91,000,000	99,750,000	358,588,510
119 Ministry of Energy	714,272	909,475	1,061,000	1,500,000	2,000,000	5,470,475
123 Ministry of Urban Development, Construction and Housing	3,132,096	3,255,624	3,282,000	4,000,000	5,000,000	15,537,624
124 Ministry of Rural Development, Social Security and Community Empowerment	118,450,842	59,228,465	24,490,000	25,250,000	26,500,000	135,468,465
126 Ministry of Education, Higher Education and Vocational Education	162,805,228	200,276,576	206,000,000	227,000,000	253,000,000	886,276,576
130 Ministry of Public Administration, Provincial Councils and Local Government	474,521,260	521,386,466	540,000,000	565,000,000	585,000,000	2,211,386,466
135 Ministry of Plantation and Community Infrastructure	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
149 Ministry of Industry and Entrepreneurship Development	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
151 Ministry of Fisheries Aquatic and Ocean Resources	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
160 Ministry of Environment	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
171 Ministry of Women and Child Affairs	40,930,768	16,033,193	14,134,000	16,000,000	16,750,000	62,917,193
186 Ministry of Digital Economy	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
189 Ministry of Public Security and Parliamentary Affairs	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
193 Ministry of Labour	4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
194 Ministry of Youth Affairs and Sports	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
196 Ministry of Science and Technology	-	-	2,800,000	3,250,000	4,000,000	10,050,000
<b>Provincial Councils</b>	<b>345,980,094</b>	<b>424,030,690</b>	<b>457,000,000</b>	<b>485,000,000</b>	<b>517,000,000</b>	<b>1,883,030,690</b>
312 Western Provincial Council	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
313 Central Provincial Council	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
314 Southern Provincial Council	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
315 Northern Provincial Council	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
316 North Western Provincial Council	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
317 North Central Provincial Council	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
318 Uva Provincial Council	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	Projections		2024 - 2027 Total
				2026	2027	
319 Sabaragamuwa Provincial Council	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
321 Eastern Provincial Council	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
<b>Discontinued Spending Heads</b>	<b>16,915,002</b>	<b>10,024,216</b>	-	-	-	<b>10,024,216</b>
105 Minister of Mass Media	827,215	638,395	-	-	-	638,395
122 Minister of Tourism and Lands	625,918	741,350	-	-	-	741,350
161 Minister of Wildlife and Forest Resources Conservation	281,699	317,000	-	-	-	317,000
166 Minister of Water Supply and Estate Infrastructure Development	469,059	1,036,764	-	-	-	1,036,764
176 Minister of Ports, Shipping and Aviation	1,346,351	1,246,350	-	-	-	1,246,350
187 Minister of Investment Promotion	651,736	1,252,017	-	-	-	1,252,017
198 Minister of Irrigation	4,069,749	4,644,610	-	-	-	4,644,610
334 Department of Multipurpose Development Task Force	8,643,276	-	-	-	-	-
501 Non Cabinet Ministry of State Plantation Enterprises Reforms	-	147,730	-	-	-	147,730
<b>Capital Expenditure</b>	<b>932,744,931</b>	<b>1,525,736,290</b>	<b>1,315,000,000</b>	<b>1,323,906,200</b>	<b>1,427,937,100</b>	<b>5,592,579,590</b>
<b>Special Spending Unit</b>	<b>5,053,347</b>	<b>36,127,927</b>	<b>3,487,000</b>	<b>2,500,000</b>	<b>2,250,000</b>	<b>44,364,927</b>
001 His Excellency the President	4,531,556	34,547,050	454,000	1,218,500	1,333,200	37,552,750
002 Office of the Prime Minister	243,500	116,083	71,000	78,000	84,500	349,583
004 Judges of the Superior Courts	5,417	24,800	30,500	31,500	36,500	123,300
005 Office of the Cabinet of Ministers	18,290	36,270	25,750	19,000	19,000	100,020
006 Office of the Public Service Commission	11,557	8,525	16,000	14,000	16,000	54,525
007 Judicial Service Commission	117	9,000	4,100	5,500	6,000	24,600
008 National Police Commission	9,595	11,624	12,500	13,500	15,000	52,624
009 Administrative Appeals Tribunal	293	7,800	900	1,200	1,300	11,200
010 Commission to Investigate Allegations of Bribery or Corruption	68,057	123,920	411,500	86,500	77,000	698,920
011 Office of the Finance Commission	3,078	3,000	800	2,300	3,000	9,100
013 Human Rights Commission of Sri Lanka	15,267	55,700	90,500	43,000	36,000	225,200
016 Parliament	42,099	486,000	940,200	571,000	402,000	2,399,200
017 Office of the Leader of the House of Parliament	619	2,055	4,500	3,700	3,200	13,455
018 Office of the Chief Government Whip of Parliament	1,993	2,000	2,400	3,000	5,000	12,400
019 Office of the Leader of the Opposition of Parliament	20,300	16,000	9,950	11,000	12,600	49,550
020 Election Commission	45,874	143,000	209,000	75,000	70,000	497,000
021 National Audit Office	35,076	454,500	1,062,000	287,000	98,200	1,901,700

Ministry/ Special Spending Unit	2023	2024		2025	2026		2027	2024 - 2027	
		Revised Estimate	Estimate		Estimate	Projections		Total	
022 Office of the Parliamentary Commissioner for Administration	171	300	2,500	2,000	2,000	2,000	6,800		
023 Audit Service Commission	-	12,000	3,300	4,000	5,000	5,000	24,300		
024 National Procurement Commission	-	68,000	135,300	30,000	24,000	24,000	257,300		
025 Delimitation Commission	489	300	300	300	500	500	1,400		
<b>Ministry</b>	<b>810,063,178</b>	<b>1,301,983,493</b>	<b>1,232,763,000</b>	<b>1,211,406,200</b>	<b>1,295,687,100</b>	<b>1,295,687,100</b>	<b>5,041,839,793</b>		
101 Ministry of Buddhasasana, Religious and Cultural Affairs	3,663,318	4,138,330	5,425,000	5,500,000	6,000,000	6,000,000	21,063,330		
102 Ministry of Finance, Planning and Economic Development	311,815,838	468,084,078	224,103,400	168,906,200	179,937,100	179,937,100	1,041,030,778		
103 Ministry of Defence	26,637,654	59,411,602	60,000,000	55,000,000	55,000,000	55,000,000	229,411,602		
110 Ministry of Justice and National Integration	4,093,444	12,796,858	16,045,600	16,000,000	17,000,000	17,000,000	61,842,458		
111 Ministry of Health and Mass Media	27,029,134	67,488,434	95,500,000	110,000,000	140,000,000	140,000,000	412,988,434		
112 Ministry of Foreign Affairs, Foreign Employment and Tourism	351,400	875,950	2,056,000	2,000,000	2,000,000	2,000,000	6,931,950		
116 Ministry of Trade, Commerce, Food Security and Co-operative Development	3,909,644	767,700	397,000	500,000	1,000,000	1,000,000	2,664,700		
117 Ministry of Transport, Highways, Ports and Civil Aviation	248,902,480	371,610,433	421,000,000	420,000,000	425,000,000	425,000,000	1,637,610,433		
118 Ministry of Agriculture, Livestock, Land and Irrigation	39,376,948	70,705,908	124,828,000	134,000,000	145,750,000	145,750,000	475,283,908		
119 Ministry of Energy	12,578,700	47,678,225	20,081,000	21,000,000	23,000,000	23,000,000	111,759,225		
123 Ministry of Urban Development, Construction and Housing	31,407,435	52,529,428	98,000,000	102,000,000	106,000,000	106,000,000	358,529,428		
124 Ministry of Rural Development, Social Security and Community Empowerment	55,242	197,671	5,560,000	8,250,000	9,500,000	9,500,000	23,507,671		
126 Ministry of Education, Higher Education and Vocational Education	34,134,849	58,838,877	65,000,000	72,000,000	80,000,000	80,000,000	275,838,877		
130 Ministry of Public Administration, Provincial Councils and Local Government	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	16,000,000	109,827,809		
135 Ministry of Plantation and Community Infrastructure	5,772,258	648,198	11,288,000	12,000,000	13,000,000	13,000,000	36,936,198		
149 Ministry of Industry and Entrepreneurship Development	4,788,440	5,997,255	8,638,000	10,250,000	12,500,000	12,500,000	37,385,255		
151 Ministry of Fisheries Aquatic and Ocean Resources	3,986,940	7,379,496	5,227,000	8,000,000	8,500,000	8,500,000	29,106,496		
160 Ministry of Environment	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	4,000,000	13,527,881		
171 Ministry of Women and Child Affairs	2,060,813	3,690,040	392,000	1,000,000	1,250,000	1,250,000	6,332,040		
186 Ministry of Digital Economy	831,612	6,446,400	6,871,000	11,500,000	13,750,000	13,750,000	38,567,400		

Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	Projections		2024 - 2027 Total
				2026	2027	
189 Ministry of Public Security and Parliamentary Affairs	17,305,270	12,597,204	16,445,000	20,000,000	25,000,000	74,042,204
193 Ministry of Labour	515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050
194 Ministry of Youth Affairs and Sports	1,657,941	5,705,666	5,000,000	5,500,000	6,000,000	22,205,666
196 Ministry of Science and Technology	-	-	2,200,000	2,250,000	3,000,000	7,450,000
<b>Provincial Councils</b>	<b>26,061,475</b>	<b>38,800,000</b>	<b>78,750,000</b>	<b>110,000,000</b>	<b>130,000,000</b>	<b>357,550,000</b>
312 Western Provincial Council	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
313 Central Provincial Council	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
314 Southern Provincial Council	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
315 Northern Provincial Council	3,165,005	4,909,000	9,055,000	12,600,000	14,900,000	41,464,000
316 North Western Provincial Council	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
317 North Central Provincial Council	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
318 Uva Provincial Council	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319 Sabaragamuwa Provincial Council	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321 Eastern Provincial Council	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
<b>Discontinued Spending Heads</b>	<b>91,566,931</b>	<b>148,824,870</b>	-	-	-	<b>148,824,870</b>
105 Minister of Mass Media	144,918	432,500	-	-	-	432,500
122 Minister of Tourism and Lands	2,625,797	11,884,000	-	-	-	11,884,000
161 Minister of Wildlife and Forest Resources Conservation	1,858,922	78,000	-	-	-	78,000
166 Minister of Water Supply and Estate Infrastructure Development	46,640,029	69,665,450	-	-	-	69,665,450
176 Minister of Ports, Shipping and Aviation	1,829,691	8,069,650	-	-	-	8,069,650
187 Minister of Investment Promotion	1,259,627	2,540,770	-	-	-	2,540,770
198 Minister of Irrigation	37,179,300	56,115,500	-	-	-	56,115,500
334 Department of Multipurpose Development Task Force	28,647	-	-	-	-	-
501 Non Cabinet Ministry of State Plantation Enterprises Reforms	-	39,000	-	-	-	39,000
<b>Public Debt Amortization</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>
<b>Ministry</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>
102 Ministry of Finance, Planning and Economic Development	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
<b>Total Expenditure</b>	<b>10,674,332,219</b>	<b>11,754,850,579</b>	<b>8,835,000,000</b>	<b>8,974,432,200</b>	<b>9,393,857,100</b>	<b>38,958,139,879</b>

ESTIMATE - 2025

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	Revised Estimates			Estimates			Projections		Total
		2023	2024	2025	2026	2027	2024 - 2027			
	<b>Recurrent Expenditure</b>	<b>4,729,386,160</b>	<b>5,598,719,588</b>	<b>5,920,000,000</b>	<b>5,613,491,000</b>	<b>5,610,646,500</b>	<b>22,742,857,088</b>			
	<b>Personal Emoluments</b>	<b>664,614,848</b>	<b>744,732,840</b>	<b>747,802,236</b>	<b>778,650,660</b>	<b>820,520,630</b>	<b>3,091,706,366</b>			
1001	Salaries and Wages	350,085,071	359,798,890	362,719,778	382,885,820	408,442,980	1,513,847,468			
1002	Overtime and Holiday Payments	47,883,578	51,331,715	53,626,942	55,363,710	56,553,220	216,875,587			
1003	Other Allowances	266,646,199	333,602,235	331,455,516	340,401,130	355,524,430	1,360,983,311			
	<b>Travelling Expenses</b>	<b>24,250,989</b>	<b>10,197,990</b>	<b>8,902,191</b>	<b>9,920,225</b>	<b>10,637,490</b>	<b>39,657,896</b>			
1101	Domestic	22,434,114	7,796,521	7,000,991	7,912,320	8,502,850	31,212,682			
1102	Foreign	1,816,875	2,401,469	1,901,200	2,007,905	2,134,640	8,445,214			
	<b>Supplies</b>	<b>291,723,229</b>	<b>381,102,244</b>	<b>417,367,220</b>	<b>429,801,836</b>	<b>448,877,857</b>	<b>1,677,149,157</b>			
1201	Stationery and Office Requisites	6,512,763	9,312,632	9,707,670	10,264,585	10,842,735	40,127,622			
1202	Fuel	45,257,773	63,813,786	51,120,402	52,483,000	54,894,290	222,311,478			
1203	Diets and Uniforms	80,682,779	115,048,181	150,281,906	149,368,536	150,271,217	564,969,840			
1204	Medical Supplies	147,708,159	183,942,200	189,308,100	204,450,000	219,561,200	797,261,500			
1205	Other	11,561,756	8,985,446	16,949,142	13,235,715	13,308,415	52,478,718			
	<b>Maintenance Expenditure</b>	<b>12,379,299</b>	<b>15,234,330</b>	<b>18,524,515</b>	<b>19,741,920</b>	<b>21,091,980</b>	<b>74,592,745</b>			
1301	Vehicles	5,874,917	7,511,327	7,636,800	8,204,885	8,767,660	32,120,672			
1302	Plant and Machinery	4,797,011	3,862,869	5,473,320	5,876,735	6,173,880	21,386,804			
1303	Buildings and Structures	1,707,371	2,714,599	3,439,445	3,542,820	3,816,870	13,513,734			
1304	Software Maintenance	-	1,145,535	1,974,950	2,117,480	2,333,570	7,571,535			
	<b>Services</b>	<b>75,171,736</b>	<b>140,825,538</b>	<b>293,824,598</b>	<b>130,175,319</b>	<b>131,834,843</b>	<b>696,660,298</b>			
1401	Transport	7,228,281	9,008,062	9,445,100	9,792,540	10,107,900	38,353,602			
1402	Postal and Communication	4,654,929	5,338,819	6,369,005	6,801,180	7,130,685	25,639,689			
1403	Electricity and Water	25,347,130	29,108,658	32,510,195	34,154,384	35,587,130	131,360,367			
1404	Rents and Local Taxes	8,611,340	9,398,815	10,197,835	11,129,205	12,286,275	43,012,130			
1405	Cleaning and Janitorial Services	-	6,965,197	9,243,280	9,712,370	10,105,360	36,026,207			
1406	Interest Payment for Leased Vehicles	171,916	117,567	76,490	80,200	84,000	358,257			
1407	Security Services	-	3,604,141	4,075,580	4,347,270	4,645,850	16,672,841			
1408	Lease Rental for Vehicles procured Under Operational Leasing	339,666	557,849	750,350	795,500	839,500	2,943,199			
1409	Other	28,818,476	76,726,430	221,156,763	53,362,670	51,048,143	402,294,006			
	<b>Transfers</b>	<b>1,205,467,615</b>	<b>1,557,321,631</b>	<b>1,442,952,163</b>	<b>1,511,055,240</b>	<b>1,586,817,780</b>	<b>6,098,146,814</b>			
1501	Welfare Programmes	301,200,066	382,941,667	384,322,700	409,594,050	427,460,850	1,604,319,267			
1502	Retirement Benefits	372,861,600	398,446,526	432,056,630	453,755,190	472,511,850	1,756,770,196			

Object	Expenditure Category	2023		2024		2025		2026		2027		2024 - 2027	
		Revised Estimates		Estimates		Projections		Total					
1503	Public Institutions (Personal Emoluments)	77,490,824	85,218,826	94,777,700	102,286,150	110,637,700	392,920,376						
1504	Development Subsidies	85,038,802	113,755,686	62,181,390	42,450,100	41,129,600	259,516,776						
1505	Subscriptions and Contributions Fee	3,259,659	3,479,325	3,139,420	3,278,830	2,469,100	12,366,675						
1506	Property Loan Interest to Public Servants	1,951,051	2,118,220	2,322,733	2,524,710	2,768,570	9,734,233						
1507	Grants to Provincial Councils	333,566,965	407,430,690	425,000,000	452,000,000	482,000,000	1,766,430,690						
1508	Other	3,127,917	134,153,914	4,179,410	5,819,410	5,089,810	149,242,544						
1509	Public Institutions (Other Operational Expenditure)	26,970,732	29,776,777	34,972,180	39,346,800	42,750,300	146,846,057						
	<b>Interest Payments and Discounts</b>	<b>2,455,599,544</b>	<b>2,749,084,750</b>	<b>2,950,000,000</b>	<b>2,703,492,000</b>	<b>2,556,647,000</b>	<b>10,959,223,750</b>						
1601	Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350						
1602	Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400						
1603	Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000						
1701	<b>Other Recurrent Expenditure</b>	<b>178,899</b>	<b>220,264</b>	<b>40,627,077</b>	<b>30,653,800</b>	<b>34,218,920</b>	<b>105,720,061</b>						
1702	Losses and Write Off	131,973	147,347	68,110	32,860	85,820	334,137						
1703	Contingency Services	-	0	40,455,162	30,500,000	34,000,000	104,955,162						
	Implementation of the Official Languages Policy	46,926	72,917	103,805	120,940	133,100	430,762						
	<b>Capital Expenditure</b>	<b>932,744,931</b>	<b>1,525,736,290</b>	<b>1,315,000,000</b>	<b>1,323,906,200</b>	<b>1,427,937,100</b>	<b>5,592,579,590</b>						
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>38,697,180</b>	<b>78,187,048</b>	<b>131,870,239</b>	<b>144,539,280</b>	<b>147,749,478</b>	<b>502,346,045</b>						
2001	Buildings and Structures	17,461,123	44,150,405	74,613,000	82,682,593	76,605,488	278,051,486						
2002	Plant, Machinery and Equipment	12,581,546	22,415,038	40,399,690	44,845,320	52,731,640	160,391,688						
2003	Vehicles	8,654,511	11,621,605	16,857,549	17,011,367	18,412,350	63,902,871						
	<b>Acquisition of Capital Assets</b>	<b>95,729,491</b>	<b>588,447,453</b>	<b>620,630,000</b>	<b>517,643,577</b>	<b>521,098,847</b>	<b>2,247,819,877</b>						
2101	Vehicles	15,087,984	19,038,847	12,131,520	-	-	31,170,367						
2102	Furniture and Office Equipment	5,178,566	13,037,363	22,912,135	11,561,910	10,444,180	57,955,588						
2103	Plant, Machinery and Equipment	15,544,365	44,211,932	53,149,945	58,204,850	74,280,315	229,847,042						
2104	Buildings and Structures	32,934,622	400,896,329	428,146,100	396,064,017	396,738,302	1,621,844,748						
2105	Land and Land Improvements	22,061,905	103,736,582	93,057,500	40,312,900	26,865,850	263,972,832						
2106	Software Development	4,312,566	7,019,309	10,891,300	11,141,400	12,393,500	41,445,509						
2108	Capital Payment for Leased Vehicles	609,482	507,091	341,500	358,500	376,700	1,583,791						
	<b>Capital Transfers</b>	<b>114,181,944</b>	<b>108,823,155</b>	<b>162,310,900</b>	<b>198,118,078</b>	<b>220,736,407</b>	<b>689,988,540</b>						
2201	Public Institutions	64,232,170	21,979,188	30,454,500	35,173,600	38,322,100	125,929,388						

Object	Expenditure Category	2024		2025		2026		2027		2024 - 2027 Total
		Revised Estimates		Estimates		Projections		Projections		
2202	Development Assistance	37,973,181	52,622,117	57,236,300	50,881,178	50,291,507	211,031,102			
2203	Grants to Provincial Councils	10,100,000	30,000,000	70,350,000	110,000,000	130,000,000	340,350,000			
2204	Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499			
2205	Capital Grants to Non-Public Institution	511,037	1,466,851	1,758,600	2,063,300	2,122,800	7,411,551			
2301	<b>Acquisition of Financial Assets</b>	<b>289,664,455</b>	<b>403,443,880</b>	<b>133,101,440</b>	<b>95,360,700</b>	<b>92,222,100</b>	<b>724,128,120</b>			
	Equity Contribution	270,520,863	333,805,415	91,389,940	61,525,000	57,432,000	544,152,355			
2302	On-Lending	19,143,593	69,638,465	41,711,500	33,835,700	34,790,100	179,975,765			
2401	<b>Capacity Building</b>	<b>6,070,471</b>	<b>6,919,933</b>	<b>6,429,150</b>	<b>6,337,386</b>	<b>7,666,488</b>	<b>27,352,957</b>			
	Staff Training	6,070,471	6,919,933	6,429,150	6,337,386	7,666,488	27,352,957			
2501	<b>Other Capital Expenditure</b>	<b>388,401,390</b>	<b>339,914,821</b>	<b>260,658,271</b>	<b>361,907,179</b>	<b>438,463,780</b>	<b>1,400,944,051</b>			
	Restructuring	17,120	2,021,570	-	-	-	2,021,570			
2503	Contingency Services	-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941			
2504	Contribution to Provincial Councils	24,540,266	17,942,040	18,090,000	6,840,000	6,200,000	49,072,040			
2505	Procurement Preparedness	22,781	29,000	36,500	33,750	33,900	133,150			
2506	Infrastructure Development	305,202,535	146,062,557	95,274,000	88,764,100	74,593,400	404,694,057			
2507	Research and Development	13,597,143	16,612,838	9,162,851	6,623,600	7,938,100	40,337,389			
2509	Other	45,021,546	135,824,225	97,386,570	200,145,729	288,698,380	722,054,904			
	<b>Public Debt Amortization</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>			
	<b>Public Debt Repayments</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>			
3001	Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000			
3002	Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200			
	<b>Total Expenditure</b>	<b>10,674,332,219</b>	<b>11,754,850,579</b>	<b>8,835,000,000</b>	<b>8,974,432,200</b>	<b>9,393,857,100</b>	<b>38,958,139,879</b>			



## ESTIMATES 2025

## 4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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# **Special Spending Units**



## Estimates 2025

### Special Spending Units

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

Key Functions	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and of the Government and the Commander-in-Chief of the Armed Forces.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and Statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Provide support services to the Cabinet of Ministers in fulfilling duties vested in terms of the Constitution and to its Sub-Committees
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers.
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers and police force.
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission, National Police Commission and Audit Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Prevent and eradicate bribery and corruption in order to meet the just requirements of the general welfare of a democratic society as per the provisions of Anti-Corruption Act.
Office of the Finance Commission	Assess the needs and make recommendations with the principles on apportionment of funds for Provinces.
Human Rights Commission of Sri Lanka	Promote and monitor protection of fundamental rights guaranteed by the Constitution.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, implement and oversee the government's annual legislative programme.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government Group in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission by the Constitution in order to conduct free and fair elections.
National Audit Office	Provide independent review of the performance and accountability of the public sector institutions and report to the Parliament within the powers vested in the Constitution.

Office of the Parliamentary Commissioner for Administration	Investigate and report upon complaints or allegations of the infringement of fundamental rights and other injustices by public sector officers.
Audit Service Commission	Exercise the power vested with the Commission by the Constitution relating to the members belonging to the Sri Lanka State Audit Service.
National Procurement Commission	Formulate fair, equitable, transparent, competitive and cost effective procedures and guidelines for the procurements carryout by government institutions.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

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

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		Total
			Revised Budget	Estimates			
<b>1 -</b>	<b>His Excellency the President</b>						
	<b>Operational Activities</b>	<b>3,816,670</b>	<b>4,990,936</b>	<b>2,880,000</b>	<b>3,016,000</b>	<b>3,173,000</b>	<b>14,059,936</b>
	Recurrent Expenditure	3,271,529	3,643,885	2,526,000	2,647,500	2,789,800	11,607,185
	Capital Expenditure	545,141	1,347,050	354,000	368,500	383,200	2,452,750
	<b>Development Activities</b>	<b>3,986,415</b>	<b>33,609,000</b>	<b>120,000</b>	<b>875,000</b>	<b>1,000,000</b>	<b>35,604,000</b>
	Recurrent Expenditure	-	409,000	20,000	25,000	50,000	504,000
	Capital Expenditure	3,986,415	33,200,000	100,000	850,000	950,000	35,100,000
	<b>Total Expenditure</b>	<b>7,803,085</b>	<b>38,599,936</b>	<b>3,000,000</b>	<b>3,891,000</b>	<b>4,173,000</b>	<b>49,663,936</b>
	Recurrent Expenditure	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
	Capital Expenditure	4,531,556	34,547,050	454,000	1,218,500	1,333,200	37,552,750
<b>2 -</b>	<b>Office of the Prime Minister</b>						
	<b>Operational Activities</b>	<b>1,078,626</b>	<b>1,180,632</b>	<b>1,170,000</b>	<b>1,269,000</b>	<b>1,362,000</b>	<b>4,981,632</b>
	Recurrent Expenditure	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
	Capital Expenditure	243,500	116,083	71,000	78,000	84,500	349,583
	<b>Total Expenditure</b>	<b>1,078,626</b>	<b>1,180,632</b>	<b>1,170,000</b>	<b>1,269,000</b>	<b>1,362,000</b>	<b>4,981,632</b>
<b>4 -</b>	<b>Judges of the Superior Courts</b>						
	<b>Operational Activities</b>	<b>429,119</b>	<b>628,000</b>	<b>577,000</b>	<b>613,000</b>	<b>679,000</b>	<b>2,497,000</b>
	Recurrent Expenditure	423,703	603,200	546,500	581,500	642,500	2,373,700
	Capital Expenditure	5,417	24,800	30,500	31,500	36,500	123,300
	<b>Total Expenditure</b>	<b>429,119</b>	<b>628,000</b>	<b>577,000</b>	<b>613,000</b>	<b>679,000</b>	<b>2,497,000</b>
<b>5 -</b>	<b>Office of the Cabinet of Ministers</b>						
	<b>Operational Activities</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>
	Recurrent Expenditure	148,781	191,530	205,250	219,000	232,000	847,780
	Capital Expenditure	18,290	36,270	25,750	19,000	19,000	100,020
	<b>Total Expenditure</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>
<b>6 -</b>	<b>Office of the Public Service Commission</b>						
	<b>Operational Activities</b>	<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>
	Recurrent Expenditure	270,902	309,555	329,500	359,000	388,000	1,386,055
	Capital Expenditure	11,557	8,525	16,000	14,000	16,000	54,525
	<b>Total Expenditure</b>	<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>
<b>7 -</b>	<b>Judicial Service Commission</b>						
	<b>Operational Activities</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
	Recurrent Expenditure	85,325	156,130	160,900	174,500	189,000	680,530
	Capital Expenditure	117	9,000	4,100	5,500	6,000	24,600
	<b>Total Expenditure</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
<b>8 -</b>	<b>National Police Commission</b>						
	<b>Operational Activities</b>	<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>
	Recurrent Expenditure	155,849	195,791	232,500	251,500	271,000	950,791
	Capital Expenditure	9,595	11,624	12,500	13,500	15,000	52,624
	<b>Total Expenditure</b>	<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>
<b>9 -</b>	<b>Administrative Appeals Tribunal</b>						
	<b>Operational Activities</b>	<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>
	Recurrent Expenditure	30,951	40,200	48,600	54,800	60,700	204,300
	Capital Expenditure	293	7,800	900	1,200	1,300	11,200
	<b>Total Expenditure</b>	<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>

Head No.	Description	Rs '000					2024 - 2027 Total
		2023	2024	2025	2026	2027	
			Revised Budget	Estimates	Projections		
<b>10 -</b>	<b>Commission to Investigate Allegations of Bribery or Corruption</b>						
	<b>Operational Activities</b>	<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>
	Recurrent Expenditure	575,961	826,520	962,500	1,006,500	1,078,000	3,873,520
	Capital Expenditure	68,057	123,920	411,500	86,500	77,000	698,920
	<b>Total Expenditure</b>	<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>
<b>11 -</b>	<b>Office of the Finance Commission</b>						
	<b>Operational Activities</b>	<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>
	Recurrent Expenditure	90,164	107,000	132,200	142,700	155,000	536,900
	Capital Expenditure	3,078	3,000	800	2,300	3,000	9,100
	<b>Total Expenditure</b>	<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>
<b>13 -</b>	<b>Human Rights Commission of Sri Lanka</b>						
	<b>Operational Activities</b>	<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>
	Recurrent Expenditure	258,689	342,500	358,500	391,000	427,000	1,519,000
	Capital Expenditure	15,267	55,700	90,500	43,000	36,000	225,200
	<b>Total Expenditure</b>	<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>
<b>16 -</b>	<b>Parliament</b>						
	<b>Operational Activities</b>	<b>3,616,201</b>	<b>4,341,000</b>	<b>5,150,000</b>	<b>4,971,000</b>	<b>4,956,000</b>	<b>19,418,000</b>
	Recurrent Expenditure	3,574,102	3,855,000	4,209,800	4,400,000	4,554,000	17,018,800
	Capital Expenditure	42,099	486,000	940,200	571,000	402,000	2,399,200
	<b>Total Expenditure</b>	<b>3,616,201</b>	<b>4,341,000</b>	<b>5,150,000</b>	<b>4,971,000</b>	<b>4,956,000</b>	<b>19,418,000</b>
<b>17 -</b>	<b>Office of the Leader of the House of Parliament</b>						
	<b>Operational Activities</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>
	Recurrent Expenditure	64,969	68,945	73,500	78,300	82,800	303,545
	Capital Expenditure	619	2,055	4,500	3,700	3,200	13,455
	<b>Total Expenditure</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>
<b>18 -</b>	<b>Office of the Chief Government Whip of Parliament</b>						
	<b>Operational Activities</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>	<b>437,500</b>
	Recurrent Expenditure	139,718	153,000	86,100	91,000	95,000	425,100
	Capital Expenditure	1,993	2,000	2,400	3,000	5,000	12,400
	<b>Total Expenditure</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>	<b>437,500</b>
<b>19 -</b>	<b>Office of the Leader of the Opposition of Parliament</b>						
	<b>Operational Activities</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>
	Recurrent Expenditure	229,404	278,099	321,050	349,000	375,400	1,323,549
	Capital Expenditure	20,300	16,000	9,950	11,000	12,600	49,550
	<b>Total Expenditure</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>
<b>20 -</b>	<b>Election Commission</b>						
	<b>Operational Activities</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>
	Recurrent Expenditure	1,631,586	16,111,017	21,278,000	6,318,000	1,410,000	45,117,017
	Capital Expenditure	45,874	143,000	209,000	75,000	70,000	497,000
	<b>Total Expenditure</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>
<b>21 -</b>	<b>National Audit Office</b>						
	<b>Operational Activities</b>	<b>2,259,892</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>
	Recurrent Expenditure	2,224,816	2,799,500	3,290,500	3,461,000	3,871,800	13,422,800
	Capital Expenditure	35,076	454,500	1,062,000	287,000	98,200	1,901,700
	<b>Total Expenditure</b>	<b>2,259,892</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Projections		Total
			Revised Budget	Estimates			
<b>22 -</b>	<b>Office of the Parliamentary Commissioner for Administration</b>						
	<b>Operational Activities</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>
	Recurrent Expenditure	30,132	34,450	43,500	49,000	54,000	180,950
	Capital Expenditure	171	300	2,500	2,000	2,000	6,800
	<b>Total Expenditure</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>
<b>23 -</b>	<b>Audit Service Commission</b>						
	<b>Operational Activities</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>
	Recurrent Expenditure	-	88,000	76,700	89,000	105,000	358,700
	Capital Expenditure	-	12,000	3,300	4,000	5,000	24,300
	<b>Total Expenditure</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>
<b>24 -</b>	<b>National Procurement Commission</b>						
	<b>Operational Activities</b>	<b>-</b>	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>	<b>626,000</b>
	Recurrent Expenditure	-	61,000	86,700	101,000	120,000	368,700
	Capital Expenditure	-	68,000	135,300	30,000	24,000	257,300
	<b>Total Expenditure</b>	<b>-</b>	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>	<b>626,000</b>
<b>25 -</b>	<b>Delimitation Commission</b>						
	<b>Operational Activities</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>
	Recurrent Expenditure	20,805	17,855	18,700	19,700	21,500	77,755
	Capital Expenditure	489	300	300	300	500	1,400
	<b>Total Expenditure</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>
	<b>Grand Total</b>	<b>19,115,858</b>	<b>67,484,654</b>	<b>39,593,000</b>	<b>24,500,000</b>	<b>20,500,000</b>	<b>152,077,654</b>
	<b>Total Recurrent</b>	<b>14,062,511</b>	<b>31,356,727</b>	<b>36,106,000</b>	<b>22,000,000</b>	<b>18,250,000</b>	<b>107,712,727</b>
	<b>Total Capital</b>	<b>5,053,347</b>	<b>36,127,927</b>	<b>3,487,000</b>	<b>2,500,000</b>	<b>2,250,000</b>	<b>44,364,927</b>

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,271,529</b>	<b>4,052,885</b>	<b>2,546,000</b>	<b>2,672,500</b>	<b>2,839,800</b>	<b>12,111,185</b>	
<b>Personal Emoluments</b>	<b>914,207</b>	<b>1,067,787</b>	<b>833,170</b>	<b>874,770</b>	<b>917,370</b>	<b>3,693,097</b>	
Salaries and Wages	511,728	519,170	376,170	394,920	413,670	1,703,930	
Overtime and Holiday Payments	85,713	105,000	51,000	53,550	56,100	265,650	
Other Allowances	316,766	443,617	406,000	426,300	447,600	1,723,517	
<b>Travelling Expenses</b>	<b>478,505</b>	<b>178,288</b>	<b>87,000</b>	<b>92,600</b>	<b>104,200</b>	<b>462,088</b>	
Domestic	10,147	15,000	7,000	7,350	10,700	40,050	
Foreign	468,358	163,288	80,000	85,250	93,500	422,038	
<b>Supplies</b>	<b>537,535</b>	<b>542,937</b>	<b>363,230</b>	<b>383,680</b>	<b>404,530</b>	<b>1,694,377</b>	
Stationery and Office Requisites	73,321	65,000	53,000	55,700	58,300	232,000	
Fuel	461,085	465,937	304,000	321,450	339,350	1,430,737	
Diets and Uniforms	564	4,000	1,030	1,080	1,130	7,240	
Other	2,565	8,000	5,200	5,450	5,750	24,400	
<b>Maintenance Expenditure</b>	<b>422,319</b>	<b>440,000</b>	<b>242,000</b>	<b>254,250</b>	<b>266,400</b>	<b>1,202,650</b>	
Vehicles	352,576	380,000	205,000	215,250	225,500	1,025,750	
Plant and Machinery	33,276	18,000	13,000	13,700	14,300	59,000	
Buildings and Structures	36,467	40,000	23,000	24,250	25,500	112,750	
Software Maintenance	-	2,000	1,000	1,050	1,100	5,150	
<b>Services</b>	<b>830,318</b>	<b>1,445,609</b>	<b>945,460</b>	<b>991,860</b>	<b>1,071,750</b>	<b>4,454,679</b>	
Transport	36,625	59,200	20,000	21,250	22,000	122,450	
Postal and Communication	74,165	97,000	66,000	69,400	72,600	305,000	
Electricity and Water	246,638	290,500	250,000	262,500	275,000	1,078,000	
Rents and Local Taxes	252,474	459,000	313,000	328,750	352,500	1,453,250	
Cleaning and Janitorial Services	-	32,000	31,000	32,600	34,100	129,700	
Interest Payment for Leased Vehicles	5,058	1,000	-	-	-	1,000	
Security Services	-	24,500	20,000	21,000	22,000	87,500	
Other	215,358	482,409	245,460	256,360	293,550	1,277,779	
<b>Transfers</b>	<b>88,635</b>	<b>378,044</b>	<b>75,040</b>	<b>75,240</b>	<b>75,440</b>	<b>603,764</b>	
Retirement Benefits	5,460	5,779	6,630	6,630	6,630	25,669	
Property Loan Interest to Public Servants	4,174	4,500	4,000	4,200	4,400	17,100	
Other	79,001	367,765	64,410	64,410	64,410	560,995	
<b>Other Recurrent Expenditure</b>	<b>11</b>	<b>221</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>531</b>	
Losses and Write Off	-	21	-	-	-	21	
Implementation of the Official Languages Policy	11	200	100	100	110	510	
<b>Capital Expenditure</b>	<b>4,531,556</b>	<b>34,547,050</b>	<b>454,000</b>	<b>1,218,500</b>	<b>1,333,200</b>	<b>37,552,750</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>404,187</b>	<b>521,550</b>	<b>313,000</b>	<b>325,500</b>	<b>338,100</b>	<b>1,498,150</b>	
Buildings and Structures	31,688	55,000	18,000	18,750	19,500	111,250	
Plant, Machinery and Equipment	16,883	17,000	6,000	6,250	6,600	35,850	
Vehicles	355,616	449,550	289,000	300,500	312,000	1,351,050	
<b>Acquisition of Capital Assets</b>	<b>138,375</b>	<b>121,000</b>	<b>36,000</b>	<b>37,750</b>	<b>39,600</b>	<b>234,350</b>	
Furniture and Office Equipment	30,360	24,500	15,000	15,750	16,500	71,750	
Plant, Machinery and Equipment	38,281	56,000	11,000	11,500	12,100	90,600	
Buildings and Structures	-	2,000	-	-	-	2,000	
Software Development	-	18,500	10,000	10,500	11,000	50,000	
Capital Payment for Leased Vehicles	69,733	20,000	-	-	-	20,000	
<b>Capital Transfers</b>	<b>3,615,518</b>	<b>2,725,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,725,000</b>	
Development Assistance	3,615,518	2,725,000	-	-	-	2,725,000	
<b>Capacity Building</b>	<b>2,579</b>	<b>2,500</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>18,250</b>	
Staff Training	2,579	2,500	5,000	5,250	5,500	18,250	
<b>Other Capital Expenditure</b>	<b>370,897</b>	<b>31,177,000</b>	<b>100,000</b>	<b>850,000</b>	<b>950,000</b>	<b>33,077,000</b>	
Other	370,897	31,177,000	100,000	850,000	950,000	33,077,000	
<b>Total Expenditure</b>	<b>7,803,085</b>	<b>38,599,936</b>	<b>3,000,000</b>	<b>3,891,000</b>	<b>4,173,000</b>	<b>49,663,936</b>	
<b>Total Financing</b>	<b>7,803,085</b>	<b>38,599,936</b>	<b>3,000,000</b>	<b>3,891,000</b>	<b>4,173,000</b>	<b>49,663,936</b>	
Domestic	4,487,664	36,199,936	3,000,000	3,891,000	4,173,000	47,263,936	
Foreign	3,315,421	2,400,000	-	-	-	2,400,000	

### Employment Profile

Category	Approved	Actual
Senior Level	-	90
Tertiary Level	-	27
Secondary Level	-	340
Primary Level	-	226
Other (Casual/Temporary/Contract etc.)	-	91
<b>Total</b>	<b>-</b>	<b>774</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**01 - Office of the President**

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,286,519</b>	<b>967,459</b>	<b>472,400</b>	<b>498,400</b>	<b>524,950</b>	<b>2,463,209</b>
				<b>Personal Emoluments</b>	<b>294,981</b>	<b>312,179</b>	<b>97,170</b>	<b>101,970</b>	<b>106,770</b>	<b>618,089</b>
1001				Salaries and Wages	197,112	180,170	51,170	53,670	56,170	341,180
					<i>195,942</i>	<i>179,000</i>	<i>50,000</i>	<i>52,500</i>	<i>55,000</i>	<i>336,500</i>
		21			<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
1002				Overtime and Holiday Payments	35,658	43,700	6,000	6,300	6,600	62,600
1003				Other Allowances	62,211	88,309	40,000	42,000	44,000	214,309
				<b>Travelling Expenses</b>	<b>456,371</b>	<b>163,500</b>	<b>77,000</b>	<b>82,100</b>	<b>87,200</b>	<b>409,800</b>
1101				Domestic	2,867	8,000	2,000	2,100	2,200	14,300
1102				Foreign	453,504	155,500	75,000	80,000	85,000	395,500
				<b>Supplies</b>	<b>68,841</b>	<b>83,450</b>	<b>27,230</b>	<b>28,630</b>	<b>29,980</b>	<b>169,290</b>
1201				Stationery and Office Requisites	4,547	5,000	3,000	3,200	3,300	14,500
1202				Fuel	63,824	74,950	24,000	25,200	26,400	150,550
		002		<i>Fuel Allowance</i>	-	<i>54,950</i>	<i>8,000</i>	<i>8,400</i>	<i>8,800</i>	<i>80,150</i>
		009		<i>Fuel for Pool Vehicles</i>	-	<i>10,000</i>	<i>11,000</i>	<i>11,550</i>	<i>12,100</i>	<i>44,650</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>10,000</i>	<i>5,000</i>	<i>5,250</i>	<i>5,500</i>	<i>25,750</i>
1203				Diets and Uniforms	76	1,500	30	30	30	1,590
		002		<i>Uniforms</i>	-	<i>1,500</i>	<i>30</i>	<i>30</i>	<i>30</i>	<i>1,590</i>
1205				Other	394	2,000	200	200	250	2,650
				<b>Maintenance Expenditure</b>	<b>175,303</b>	<b>147,000</b>	<b>81,000</b>	<b>85,200</b>	<b>89,300</b>	<b>402,500</b>
1301				Vehicles	143,642	120,000	65,000	68,250	71,500	324,750
1302				Plant and Machinery	5,193	7,000	3,000	3,200	3,300	16,500
1303				Buildings and Structures	26,468	20,000	13,000	13,750	14,500	61,250
				<b>Services</b>	<b>291,024</b>	<b>261,330</b>	<b>190,000</b>	<b>200,500</b>	<b>211,700</b>	<b>863,530</b>
1401				Transport	18,631	36,000	5,000	5,250	5,500	51,750
1402				Postal and Communication	19,999	12,000	6,000	6,400	6,600	31,000
1403				Electricity and Water	98,265	119,500	100,000	105,000	110,000	434,500
1404				Rents and Local Taxes	112,437	25,000	38,000	40,000	42,000	145,000
1405				Cleaning and Janitorial Services	-	2,000	1,000	1,100	1,100	5,200
1409				Other	41,691	66,830	40,000	42,750	46,500	196,080
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>13,500</i>	<i>5,000</i>	<i>5,250</i>	<i>5,500</i>	<i>29,250</i>
		139		<i>Vehicle Insurance</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>41,500</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>43,330</i>	<i>25,000</i>	<i>27,000</i>	<i>30,000</i>	<i>125,330</i>
				<b>Capital Expenditure</b>	<b>185,209</b>	<b>193,000</b>	<b>92,000</b>	<b>96,500</b>	<b>101,200</b>	<b>482,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>173,831</b>	<b>180,500</b>	<b>86,000</b>	<b>90,250</b>	<b>94,600</b>	<b>451,350</b>
2001				Buildings and Structures	10,983	11,000	5,000	5,250	5,500	26,750
2002				Plant, Machinery and Equipment	1,896	2,000	1,000	1,000	1,100	5,100
2003				Vehicles	160,952	167,500	80,000	84,000	88,000	419,500
				<b>Acquisition of Capital Assets</b>	<b>11,378</b>	<b>12,500</b>	<b>6,000</b>	<b>6,250</b>	<b>6,600</b>	<b>31,350</b>
2102				Furniture and Office Equipment	178	2,500	5,000	5,250	5,500	18,250
2103				Plant, Machinery and Equipment	11,200	8,000	1,000	1,000	1,100	11,100
2104				Buildings and Structures	-	2,000	-	-	-	2,000
				<b>Total Expenditure</b>	<b>1,471,728</b>	<b>1,160,459</b>	<b>564,400</b>	<b>594,900</b>	<b>626,150</b>	<b>2,945,909</b>
<b>Total Financing</b>				<b>1,471,728</b>	<b>1,160,459</b>	<b>564,400</b>	<b>594,900</b>	<b>626,150</b>	<b>2,945,909</b>	
<b>Domestic</b>				<b>1,471,728</b>	<b>1,160,459</b>	<b>564,400</b>	<b>594,900</b>	<b>626,150</b>	<b>2,945,909</b>	
11				Domestic Funds	1,470,558	1,159,289	563,230	593,730	624,980	2,941,229
21				Special Law	1,170	1,170	1,170	1,170	1,170	4,680

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**02 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>			<b>1,831,859</b>	<b>2,556,483</b>	<b>1,976,060</b>	<b>2,078,060</b>	<b>2,193,810</b>	<b>8,804,413</b>
<b>Personal Emoluments</b>			<b>607,064</b>	<b>755,608</b>	<b>736,000</b>	<b>772,800</b>	<b>810,600</b>	<b>3,075,008</b>
1001		Salaries and Wages	309,521	339,000	325,000	341,250	357,500	1,362,750
1002		Overtime and Holiday Payments	49,956	61,300	45,000	47,250	49,500	203,050
1003		Other Allowances	247,586	355,308	366,000	384,300	403,600	1,509,208
<b>Travelling Expenses</b>			<b>22,124</b>	<b>14,788</b>	<b>10,000</b>	<b>10,500</b>	<b>17,000</b>	<b>52,288</b>
1101		Domestic	7,270	7,000	5,000	5,250	8,500	25,750
1102		Foreign	14,854	7,788	5,000	5,250	8,500	26,538
<b>Supplies</b>			<b>463,918</b>	<b>459,487</b>	<b>336,000</b>	<b>355,050</b>	<b>374,550</b>	<b>1,525,087</b>
1201		Stationery and Office Requisites	67,975	60,000	50,000	52,500	55,000	217,500
1202		Fuel	394,024	390,987	280,000	296,250	312,950	1,280,187
	002	<i>Fuel Allowance</i>	-	33,000	32,000	33,600	35,200	133,800
	009	<i>Fuel for Pool Vehicles</i>	-	352,987	245,500	260,000	275,000	1,133,487
	010	<i>Fuel for Other Purposes</i>	-	5,000	2,500	2,650	2,750	12,900
1203		Diets and Uniforms	488	2,500	1,000	1,050	1,100	5,650
	002	<i>Uniforms</i>	-	2,500	1,000	1,050	1,100	5,650
1205		Other	1,431	6,000	5,000	5,250	5,500	21,750
<b>Maintenance Expenditure</b>			<b>246,116</b>	<b>293,000</b>	<b>161,000</b>	<b>169,050</b>	<b>177,100</b>	<b>800,150</b>
1301		Vehicles	208,134	260,000	140,000	147,000	154,000	701,000
1302		Plant and Machinery	27,983	11,000	10,000	10,500	11,000	42,500
1303		Buildings and Structures	9,999	20,000	10,000	10,500	11,000	51,500
1304		Software Maintenance	-	2,000	1,000	1,050	1,100	5,150
<b>Services</b>			<b>488,503</b>	<b>1,028,879</b>	<b>728,960</b>	<b>766,360</b>	<b>810,050</b>	<b>3,334,249</b>
1401		Transport	16,672	23,200	15,000	16,000	16,500	70,700
1402		Postal and Communication	53,565	85,000	60,000	63,000	66,000	274,000
1403		Electricity and Water	147,623	171,000	150,000	157,500	165,000	643,500
1404		Rents and Local Taxes	139,981	434,000	275,000	288,750	310,500	1,308,250
1405		Cleaning and Janitorial Services	-	30,000	30,000	31,500	33,000	124,500
1406		Interest Payment for Leased Vehicles	5,058	1,000	-	-	-	1,000
1407		Security Services	-	24,500	20,000	21,000	22,000	87,500
1409		Other	125,604	260,179	178,960	188,610	197,050	824,799
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	20,000	15,000	15,750	16,500	67,250
	139	<i>Vehicle Insurance</i>	-	39,279	30,000	31,500	33,000	133,779
	140	<i>Miscellaneous Services Expenditure</i>	-	200,900	133,960	141,360	147,550	623,770
<b>Transfers</b>			<b>4,124</b>	<b>4,500</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>17,100</b>
1506		Property Loan Interest to Public Servants	4,124	4,500	4,000	4,200	4,400	17,100
<b>Other Recurrent Expenditure</b>			<b>11</b>	<b>221</b>	<b>100</b>	<b>100</b>	<b>110</b>	<b>531</b>
1701		Losses and Write Off	-	21	-	-	-	21
1703		Implementation of the Official Languages Policy	11	200	100	100	110	510
<b>Capital Expenditure</b>			<b>307,727</b>	<b>366,000</b>	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>996,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			<b>184,554</b>	<b>255,000</b>	<b>165,000</b>	<b>173,250</b>	<b>181,500</b>	<b>774,750</b>
2001		Buildings and Structures	19,666	40,000	10,000	10,500	11,000	71,500
2002		Plant, Machinery and Equipment	14,987	15,000	5,000	5,250	5,500	30,750
2003		Vehicles	149,901	200,000	150,000	157,500	165,000	672,500

		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Acquisition of Capital Assets</b>	<b>120,673</b>	<b>108,500</b>	<b>30,000</b>	<b>31,500</b>	<b>33,000</b>	<b>203,000</b>
	2102		Furniture and Office Equipment	27,697	22,000	10,000	10,500	11,000	53,500
	2103		Plant, Machinery and Equipment	23,243	48,000	10,000	10,500	11,000	79,500
	2106		Software Development	-	18,500	10,000	10,500	11,000	50,000
	2108		Capital Payment for Leased Vehicles	69,733	20,000	-	-	-	20,000
			<b>Capacity Building</b>	<b>2,500</b>	<b>2,500</b>	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>18,250</b>
	2401		Staff Training	2,500	2,500	5,000	5,250	5,500	18,250
			<b>Total Expenditure</b>	<b>2,139,585</b>	<b>2,922,483</b>	<b>2,176,060</b>	<b>2,288,060</b>	<b>2,413,810</b>	<b>9,800,413</b>
			<b>Total Financing</b>	<b>2,139,585</b>	<b>2,922,483</b>	<b>2,176,060</b>	<b>2,288,060</b>	<b>2,413,810</b>	<b>9,800,413</b>
			<b>Domestic</b>	<b>2,139,585</b>	<b>2,922,483</b>	<b>2,176,060</b>	<b>2,288,060</b>	<b>2,413,810</b>	<b>9,800,413</b>
11			Domestic Funds	2,139,585	2,922,483	2,176,060	2,288,060	2,413,810	9,800,413

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026		2027	2024 - 2027
								Projections			
					-	Revised Budget	Estimate				Total
				<b>Recurrent Expenditure</b>	<b>50,106</b>	<b>64,544</b>	<b>71,040</b>	<b>71,040</b>	<b>71,040</b>	<b>71,040</b>	<b>277,664</b>
002				<b>Former President - Hon. C.B.Kumarathunga</b>	<b>7,670</b>	<b>7,895</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>4,680</b>	<b>21,935</b>
	1502		21	Retirement Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
					<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	6,500	6,725	3,510	3,510	3,510	3,510	17,255
004				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>3,105</b>	<b>3,070</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>1,680</b>	<b>8,110</b>
	1502			Retirement Benefits	780	780	780	780	780	780	3,120
	1508			Other	2,325	2,290	900	900	900	900	4,990
005				<b>Former President - Hon. Mahinda Rajapaksa</b>	<b>15,224</b>	<b>18,708</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>67,218</b>
	1502		21	Retirement Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
					<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	14,054	17,538	15,000	15,000	15,000	15,000	62,538
006				<b>Former President - Hon Maithripala Sirisena</b>	<b>12,119</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>64,680</b>
	1502		21	Retirement Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
					<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	10,949	15,000	15,000	15,000	15,000	15,000	60,000
007				<b>Former President - Hon. Gotabaya Rajapaksa</b>	<b>11,988</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>64,680</b>
	1502		21	Retirement Benefits	1,170	1,170	1,170	1,170	1,170	1,170	4,680
					<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>4,680</i>
	1508			Other	10,818	15,000	15,000	15,000	15,000	15,000	60,000
008				<b>Former President - Hon. Ranil Wickremesinghe</b>	<b>-</b>	<b>2,530</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>16,170</b>	<b>51,040</b>
	1502		21	Retirement Benefits	-	319	1,170	1,170	1,170	1,170	3,829
					-	<i>319</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>1,170</i>	<i>3,829</i>
	1508			Other	-	2,212	15,000	15,000	15,000	15,000	47,212
				<b>Capital Expenditure</b>	<b>45,702</b>	<b>86,050</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>62,000</b>	<b>272,050</b>
002				<b>Former President - Hon. C.B.Kumarathunga</b>	<b>10,396</b>	<b>11,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>41,000</b>
	2001			Buildings and Structures	491	1,000	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	9,905	10,000	9,000	9,000	9,000	9,000	37,000
004				<b>Widow of Former President - Mrs. H.Premadasa</b>	<b>4,982</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
	2003			Vehicles	4,982	5,000	2,000	2,000	2,000	2,000	11,000
005				<b>Former President - Hon. Mahinda Rajapaksa</b>	<b>12,896</b>	<b>44,050</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>83,050</b>
	2001			Buildings and Structures	-	1,000	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	12,896	43,050	12,000	12,000	12,000	12,000	79,050
006				<b>Former President - Hon Maithripala Sirisena</b>	<b>10,447</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>52,000</b>
	2001			Buildings and Structures	448	1,000	1,000	1,000	1,000	1,000	4,000
	2003			Vehicles	9,999	12,000	12,000	12,000	12,000	12,000	48,000
007				<b>Former President - Hon. Gotabaya Rajapaksa</b>	<b>6,982</b>	<b>13,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>49,000</b>
	2001			Buildings and Structures	-	1,000	-	-	-	-	1,000
	2003			Vehicles	6,982	12,000	12,000	12,000	12,000	12,000	48,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
008				<b>Former President - Hon. Ranil Wickremesinghe</b>	-	-	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>36,000</b>
	2003			Vehicles	-	-	12,000	12,000	12,000	36,000
<b>Total Expenditure</b>					<b>95,809</b>	<b>150,594</b>	<b>133,040</b>	<b>133,040</b>	<b>133,040</b>	<b>549,714</b>
<b>Total Financing</b>					<b>95,809</b>	<b>150,594</b>	<b>133,040</b>	<b>133,040</b>	<b>133,040</b>	<b>549,714</b>
<b>Domestic</b>					<b>95,809</b>	<b>150,594</b>	<b>133,040</b>	<b>133,040</b>	<b>133,040</b>	<b>549,714</b>
11				Domestic Funds	91,129	145,595	127,190	127,190	127,190	527,165
21				Special Law	4,680	4,999	5,850	5,850	5,850	22,549

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>70,392</b>	<b>55,400</b>	<b>6,500</b>	-	-	<b>61,900</b>
001				<b>National Salaries and Cadre Commission</b>	<b>15,713</b>	-	-	-	-	-
	1508			Other	15,713	-	-	-	-	-
010				<b>Presidential Commissions</b>	<b>14,602</b>	-	-	-	-	-
	1508			Other	14,602	-	-	-	-	-
037				<b>Presidential Task Forces</b>	<b>4,039</b>	-	-	-	-	-
	1508			Other	4,039	-	-	-	-	-
039				<b>Development Initiatives, Coordination and Monitoring</b>	<b>36,038</b>	-	-	-	-	-
	1409			Other	36,038	-	-	-	-	-
040				<b>Jathika Jana Sabha Secretariat</b>	-	<b>35,400</b>	-	-	-	<b>35,400</b>
	1409			Other	-	35,400	-	-	-	35,400
041				<b>Interim Secretariat for Truth and Reconciliation Mechanism</b>	-	<b>20,000</b>	<b>6,500</b>	-	-	<b>26,500</b>
	1409			Other	-	20,000	6,500	-	-	26,500
				<b>Capital Expenditure</b>	-	<b>702,000</b>	-	-	-	<b>702,000</b>
040				<b>Jathika Jana Sabha Secretariat</b>	-	<b>700,000</b>	-	-	-	<b>700,000</b>
	2509			Other	-	700,000	-	-	-	700,000
041				<b>Interim Secretariat for Truth and Reconciliation Mechanism</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2509			Other	-	2,000	-	-	-	2,000
				<b>Total Expenditure</b>	<b>70,392</b>	<b>757,400</b>	<b>6,500</b>	-	-	<b>763,900</b>
				<b>Total Financing</b>	<b>70,392</b>	<b>757,400</b>	<b>6,500</b>	-	-	<b>763,900</b>
				<b>Domestic</b>	<b>70,392</b>	<b>757,400</b>	<b>6,500</b>	-	-	<b>763,900</b>
11				Domestic Funds	70,392	757,400	6,500	-	-	763,900

**HEAD - 001 His Excellency the President**  
**1 - Operational Activities**  
**07 - National Procurement Commission**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>32,653</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>12,162</b>	-	-	-	-	-
	1001			Salaries and Wages	5,095	-	-	-	-	-
	1002			Overtime and Holiday Payments	99	-	-	-	-	-
	1003			Other Allowances	6,969	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>11</b>	-	-	-	-	-
	1101			Domestic	11	-	-	-	-	-
				<b>Supplies</b>	<b>4,776</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	799	-	-	-	-	-
	1202			Fuel	3,237	-	-	-	-	-
	1205			Other	741	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>900</b>	-	-	-	-	-
	1301			Vehicles	800	-	-	-	-	-
	1302			Plant and Machinery	100	-	-	-	-	-
				<b>Services</b>	<b>14,754</b>	-	-	-	-	-
	1401			Transport	1,322	-	-	-	-	-
	1402			Postal and Communication	600	-	-	-	-	-
	1403			Electricity and Water	750	-	-	-	-	-
	1404			Rents and Local Taxes	56	-	-	-	-	-
	1409			Other	12,026	-	-	-	-	-
				<b>Transfers</b>	<b>50</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	50	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>6,503</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>100</b>	-	-	-	-	-
	2001			Buildings and Structures	100	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>6,324</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	2,485	-	-	-	-	-
	2103			Plant, Machinery and Equipment	3,839	-	-	-	-	-
				<b>Capacity Building</b>	<b>79</b>	-	-	-	-	-
	2401			Staff Training	79	-	-	-	-	-
				<b>Total Expenditure</b>	<b>39,155</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>39,155</b>	-	-	-	-	-
				<b>Domestic</b>	<b>39,155</b>	-	-	-	-	-
11				Domestic Funds	39,155	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	409,000	20,000	25,000	50,000	504,000
003				<b>Development Initiatives, Coordination and Monitoring</b>	-	100,000	20,000	25,000	50,000	195,000
	1409			Other	-	100,000	20,000	25,000	50,000	195,000
033				<b>Establishment of "Children of Gaza Fund"</b>	-	309,000	-	-	-	309,000
	1508			Other	-	309,000	-	-	-	309,000
				<b>Capital Expenditure</b>	3,986,415	33,200,000	100,000	850,000	950,000	35,100,000
003				<b>Development Initiatives, Coordination and Monitoring</b>	370,897	10,250,000	50,000	150,000	200,000	10,650,000
	2509			Other	370,897	10,250,000	50,000	150,000	200,000	10,650,000
020				<b>Food Relief Programme (WFP)</b>	3,615,518	2,725,000	-	-	-	2,725,000
	2202			Development Assistance	3,615,518	2,725,000	-	-	-	2,725,000
		13			3,315,421	2,400,000	-	-	-	2,400,000
		17			300,097	325,000	-	-	-	325,000
021				<b>Providing Land Ownership to the Farmers</b>	-	1,075,000	-	-	-	1,075,000
	2509			Other	-	1,075,000	-	-	-	1,075,000
022				<b>Land Ownership to Estate Workers</b>	-	4,000,000	-	-	-	4,000,000
	2509			Other	-	4,000,000	-	-	-	4,000,000
023				<b>Decentralized Budget</b>	-	13,250,000	-	-	-	13,250,000
	2509			Other	-	13,250,000	-	-	-	13,250,000
029				<b>Youth Development Programme</b>	-	1,000,000	-	-	-	1,000,000
	2509			Other	-	1,000,000	-	-	-	1,000,000
030				<b>Establishment of the Economic Commission</b>	-	250,000	-	-	-	250,000
	2509			Other	-	250,000	-	-	-	250,000
031				<b>Establishment of National Productivity Commission</b>	-	150,000	-	-	-	150,000
	2509			Other	-	150,000	-	-	-	150,000
032				<b>Promotion of Research and Development Activities</b>	-	500,000	-	-	-	500,000
	2509			Other	-	500,000	-	-	-	500,000
034				<b>'Clean Sri Lanka' Programme</b>	-	-	50,000	700,000	750,000	1,500,000
	2509			Other	-	-	50,000	700,000	750,000	1,500,000
				<b>Total Expenditure</b>	3,986,415	33,609,000	120,000	875,000	1,000,000	35,604,000
				<b>Total Financing</b>	3,986,415	33,609,000	120,000	875,000	1,000,000	35,604,000
				<b>Domestic</b>	670,994	31,209,000	120,000	875,000	1,000,000	33,204,000
11				Domestic Funds	370,897	30,884,000	120,000	875,000	1,000,000	32,879,000
17				Foreign Finance Associated Costs	300,097	325,000	-	-	-	325,000
				<b>Foreign</b>	3,315,421	2,400,000	-	-	-	2,400,000
13				Foreign Grants	3,315,421	2,400,000	-	-	-	2,400,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>835,127</b>	<b>1,064,549</b>	<b>1,099,000</b>	<b>1,191,000</b>	<b>1,277,500</b>	<b>4,632,049</b>	
<b>Personal Emoluments</b>	<b>253,667</b>	<b>288,132</b>	<b>423,450</b>	<b>447,400</b>	<b>475,100</b>	<b>1,634,082</b>	
Salaries and Wages	121,459	126,000	158,900	169,500	180,600	635,000	
Overtime and Holiday Payments	33,390	34,000	54,380	59,200	64,500	212,080	
Other Allowances	98,818	128,132	210,170	218,700	230,000	787,002	
<b>Travelling Expenses</b>	<b>7,870</b>	<b>24,800</b>	<b>28,000</b>	<b>30,650</b>	<b>33,600</b>	<b>117,050</b>	
Domestic	3,367	5,800	8,000	8,650	9,600	32,050	
Foreign	4,503	19,000	20,000	22,000	24,000	85,000	
<b>Supplies</b>	<b>127,663</b>	<b>147,500</b>	<b>154,140</b>	<b>168,500</b>	<b>180,400</b>	<b>650,540</b>	
Stationery and Office Requisites	17,636	20,900	21,000	23,100	25,000	90,000	
Fuel	109,655	126,200	132,740	145,000	155,000	558,940	
Diets and Uniforms	372	400	400	400	400	1,600	
<b>Maintenance Expenditure</b>	<b>175,890</b>	<b>164,900</b>	<b>186,800</b>	<b>206,200</b>	<b>223,300</b>	<b>781,200</b>	
Vehicles	139,503	120,000	104,300	114,700	125,300	464,300	
Plant and Machinery	33,888	27,400	30,000	33,300	36,000	126,700	
Buildings and Structures	2,499	7,000	42,000	46,600	50,000	145,600	
Software Maintenance	-	10,500	10,500	11,600	12,000	44,600	
<b>Services</b>	<b>268,168</b>	<b>436,717</b>	<b>304,110</b>	<b>335,550</b>	<b>362,100</b>	<b>1,438,477</b>	
Transport	6,527	13,000	7,700	8,400	9,100	38,200	
Postal and Communication	18,769	23,000	20,000	22,000	24,000	89,000	
Electricity and Water	125,918	154,700	126,410	140,000	150,000	571,110	
Rents and Local Taxes	18,705	14,300	12,200	13,420	14,600	54,520	
Cleaning and Janitorial Services	-	65,000	60,000	65,800	71,500	262,300	
Other	98,249	166,717	77,800	85,930	92,900	423,347	
<b>Transfers</b>	<b>1,866</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>10,700</b>	
Property Loan Interest to Public Servants	1,866	2,500	2,500	2,700	3,000	10,700	
<b>Other Recurrent Expenditure</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Losses and Write Off	3	-	-	-	-	-	
<b>Capital Expenditure</b>	<b>243,500</b>	<b>116,083</b>	<b>71,000</b>	<b>78,000</b>	<b>84,500</b>	<b>349,583</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>96,672</b>	<b>94,000</b>	<b>51,000</b>	<b>56,100</b>	<b>60,800</b>	<b>261,900</b>	
Buildings and Structures	83,855	75,000	32,000	35,200	38,400	180,600	
Plant, Machinery and Equipment	3,266	5,000	4,000	4,400	4,900	18,300	
Vehicles	9,552	14,000	15,000	16,500	17,500	63,000	
<b>Acquisition of Capital Assets</b>	<b>13,849</b>	<b>17,800</b>	<b>19,000</b>	<b>20,800</b>	<b>22,500</b>	<b>80,100</b>	
Furniture and Office Equipment	2,824	8,000	8,000	8,800	9,500	34,300	
Plant, Machinery and Equipment	11,025	9,800	11,000	12,000	13,000	45,800	
<b>Capital Transfers</b>	<b>132,889</b>	<b>3,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,283</b>	
Development Assistance	132,889	3,283	-	-	-	3,283	
<b>Capacity Building</b>	<b>89</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
Staff Training	89	1,000	1,000	1,100	1,200	4,300	
<b>Total Expenditure</b>	<b>1,078,626</b>	<b>1,180,632</b>	<b>1,170,000</b>	<b>1,269,000</b>	<b>1,362,000</b>	<b>4,981,632</b>	
<b>Total Financing</b>	<b>1,078,626</b>	<b>1,180,632</b>	<b>1,170,000</b>	<b>1,269,000</b>	<b>1,362,000</b>	<b>4,981,632</b>	
Domestic	969,951	1,177,349	1,170,000	1,269,000	1,362,000	4,978,349	
Foreign	108,675	3,283	-	-	-	3,283	

### Employment Profile

Category	Approved	Actual
Senior Level	60	34
Tertiary Level	27	10
Secondary Level	244	116
Primary Level	225	96
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>556</b>	<b>256</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>432,874</b>	<b>561,034</b>	<b>334,340</b>	<b>368,500</b>	<b>400,500</b>	<b>1,664,374</b>
				<b>Personal Emoluments</b>	<b>26,269</b>	<b>31,834</b>	<b>20,400</b>	<b>22,400</b>	<b>25,100</b>	<b>99,734</b>
	1001			Salaries and Wages	11,952	14,000	9,600	10,500	11,600	45,700
	1002			Overtime and Holiday Payments	2,794	3,000	2,880	3,200	3,500	12,580
	1003			Other Allowances	11,524	14,834	7,920	8,700	10,000	41,454
				<b>Travelling Expenses</b>	<b>1,216</b>	<b>13,500</b>	<b>11,500</b>	<b>12,650</b>	<b>13,800</b>	<b>51,450</b>
	1101			Domestic	680	1,500	1,500	1,650	1,800	6,450
	1102			Foreign	537	12,000	10,000	11,000	12,000	45,000
				<b>Supplies</b>	<b>55,277</b>	<b>81,800</b>	<b>36,740</b>	<b>40,500</b>	<b>44,500</b>	<b>203,540</b>
	1201			Stationery and Office Requisites	8,274	14,500	5,000	5,500	6,000	31,000
	1202			Fuel	47,004	67,300	31,740	35,000	38,500	172,540
	002			<i>Fuel Allowance</i>	-	6,500	3,240	3,500	4,000	17,240
	009			<i>Fuel for Pool Vehicles</i>	-	57,300	25,000	27,500	30,250	140,050
	010			<i>Fuel for Other Purposes</i>	-	3,500	3,500	4,000	4,250	15,250
				<b>Maintenance Expenditure</b>	<b>127,794</b>	<b>95,400</b>	<b>70,000</b>	<b>77,700</b>	<b>84,300</b>	<b>327,400</b>
	1301			Vehicles	99,914	70,000	30,000	33,000	36,300	169,300
	1302			Plant and Machinery	25,881	20,400	20,000	22,300	24,000	86,700
	1303			Buildings and Structures	1,999	5,000	20,000	22,400	24,000	71,400
				<b>Services</b>	<b>222,317</b>	<b>338,500</b>	<b>195,700</b>	<b>215,250</b>	<b>232,800</b>	<b>982,250</b>
	1401			Transport	1,934	7,000	1,200	1,400	1,500	11,100
	1402			Postal and Communication	11,793	13,000	10,000	11,000	12,000	46,000
	1403			Electricity and Water	113,557	134,700	100,000	110,000	118,000	462,700
	1404			Rents and Local Taxes	17,087	13,300	11,000	12,100	13,200	49,600
	1405			Cleaning and Janitorial Services	-	50,000	36,000	39,400	43,500	168,900
	1409			Other	77,946	120,500	37,500	41,350	44,600	243,950
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	63,500	10,000	11,000	12,000	96,500
	139			<i>Vehicle Insurance</i>	-	3,000	2,500	2,750	3,000	11,250
	140			<i>Miscellaneous Services Expenditure</i>	-	54,000	25,000	27,600	29,600	136,200
				<b>Capital Expenditure</b>	<b>92,549</b>	<b>69,800</b>	<b>16,000</b>	<b>17,500</b>	<b>19,500</b>	<b>122,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>83,376</b>	<b>58,000</b>	<b>9,000</b>	<b>9,900</b>	<b>11,000</b>	<b>87,900</b>
	2001			Buildings and Structures	76,000	50,000	5,000	5,500	6,000	66,500
	2002			Plant, Machinery and Equipment	2,876	4,000	2,000	2,200	2,500	10,700
	2003			Vehicles	4,500	4,000	2,000	2,200	2,500	10,700
				<b>Acquisition of Capital Assets</b>	<b>9,173</b>	<b>11,800</b>	<b>7,000</b>	<b>7,600</b>	<b>8,500</b>	<b>34,900</b>
	2102			Furniture and Office Equipment	1,374	5,000	2,000	2,200	2,500	11,700
	2103			Plant, Machinery and Equipment	7,799	6,800	5,000	5,400	6,000	23,200
				<b>Total Expenditure</b>	<b>525,423</b>	<b>630,834</b>	<b>350,340</b>	<b>386,000</b>	<b>420,000</b>	<b>1,787,174</b>
<b>Total Financing</b>				<b>525,423</b>	<b>630,834</b>	<b>350,340</b>	<b>386,000</b>	<b>420,000</b>	<b>1,787,174</b>	
<b>Domestic</b>				<b>525,423</b>	<b>630,834</b>	<b>350,340</b>	<b>386,000</b>	<b>420,000</b>	<b>1,787,174</b>	
11	Domestic Funds			525,423	630,834	350,340	386,000	420,000	1,787,174	

**HEAD - 002 Office of the Prime Minister**  
**1 - Operational Activities**  
**02 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>402,253</b>	<b>503,515</b>	<b>764,660</b>	<b>822,500</b>	<b>877,000</b>	<b>2,967,675</b>
		<b>Personal Emoluments</b>	<b>227,398</b>	<b>256,298</b>	<b>403,050</b>	<b>425,000</b>	<b>450,000</b>	<b>1,534,348</b>
1001		Salaries and Wages	109,508	112,000	149,300	159,000	169,000	589,300
1002		Overtime and Holiday Payments	30,596	31,000	51,500	56,000	61,000	199,500
1003		Other Allowances	87,294	113,298	202,250	210,000	220,000	745,548
		<b>Travelling Expenses</b>	<b>6,654</b>	<b>11,300</b>	<b>16,500</b>	<b>18,000</b>	<b>19,800</b>	<b>65,600</b>
1101		Domestic	2,687	4,300	6,500	7,000	7,800	25,600
1102		Foreign	3,966	7,000	10,000	11,000	12,000	40,000
		<b>Supplies</b>	<b>72,386</b>	<b>65,700</b>	<b>117,400</b>	<b>128,000</b>	<b>135,900</b>	<b>447,000</b>
1201		Stationery and Office Requisites	9,362	6,400	16,000	17,600	19,000	59,000
1202		Fuel	62,651	58,900	101,000	110,000	116,500	386,400
	002	<i>Fuel Allowance</i>	-	9,300	12,000	13,200	14,000	48,500
	009	<i>Fuel for Pool Vehicles</i>	-	48,000	87,000	94,600	100,000	329,600
	010	<i>Fuel for Other Purposes</i>	-	1,600	2,000	2,200	2,500	8,300
1203		Diets and Uniforms	372	400	400	400	400	1,600
	002	<i>Uniforms</i>	-	400	400	400	400	1,600
		<b>Maintenance Expenditure</b>	<b>48,096</b>	<b>69,500</b>	<b>116,800</b>	<b>128,500</b>	<b>139,000</b>	<b>453,800</b>
1301		Vehicles	39,589	50,000	74,300	81,700	89,000	295,000
1302		Plant and Machinery	8,008	7,000	10,000	11,000	12,000	40,000
1303		Buildings and Structures	500	2,000	22,000	24,200	26,000	74,200
1304		Software Maintenance	-	10,500	10,500	11,600	12,000	44,600
		<b>Services</b>	<b>45,851</b>	<b>98,217</b>	<b>108,410</b>	<b>120,300</b>	<b>129,300</b>	<b>456,227</b>
1401		Transport	4,594	6,000	6,500	7,000	7,600	27,100
1402		Postal and Communication	6,975	10,000	10,000	11,000	12,000	43,000
1403		Electricity and Water	12,361	20,000	26,410	30,000	32,000	108,410
1404		Rents and Local Taxes	1,618	1,000	1,200	1,320	1,400	4,920
1405		Cleaning and Janitorial Services	-	15,000	24,000	26,400	28,000	93,400
1409		Other	20,303	46,217	40,300	44,580	48,300	179,397
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	25,500	26,300	28,930	31,500	112,230
	139	<i>Vehicle Insurance</i>	-	4,000	6,500	7,000	7,800	25,300
	140	<i>Miscellaneous Services Expenditure</i>	-	16,717	7,500	8,650	9,000	41,867
		<b>Transfers</b>	<b>1,866</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>10,700</b>
1506		Property Loan Interest to Public Servants	1,866	2,500	2,500	2,700	3,000	10,700
		<b>Other Recurrent Expenditure</b>	<b>3</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701		Losses and Write Off	3	-	-	-	-	-
		<b>Capital Expenditure</b>	<b>150,950</b>	<b>46,283</b>	<b>55,000</b>	<b>60,500</b>	<b>65,000</b>	<b>226,783</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,296</b>	<b>36,000</b>	<b>42,000</b>	<b>46,200</b>	<b>49,800</b>	<b>174,000</b>
2001		Buildings and Structures	7,855	25,000	27,000	29,700	32,400	114,100
2002		Plant, Machinery and Equipment	389	1,000	2,000	2,200	2,400	7,600
2003		Vehicles	5,052	10,000	13,000	14,300	15,000	52,300
		<b>Acquisition of Capital Assets</b>	<b>4,676</b>	<b>6,000</b>	<b>12,000</b>	<b>13,200</b>	<b>14,000</b>	<b>45,200</b>
2102		Furniture and Office Equipment	1,451	3,000	6,000	6,600	7,000	22,600
2103		Plant, Machinery and Equipment	3,226	3,000	6,000	6,600	7,000	22,600
		<b>Capacity Building</b>	<b>89</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401		Staff Training	89	1,000	1,000	1,100	1,200	4,300

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
006				<b>Donation from China</b>	<b>132,889</b>	<b>3,283</b>	-	-	-	<b>3,283</b>
	2202			Development Assistance	132,889	3,283	-	-	-	3,283
		13			108,675	3,283	-	-	-	3,283
		17			24,214	-	-	-	-	-
<b>Total Expenditure</b>					<b>553,203</b>	<b>549,798</b>	<b>819,660</b>	<b>883,000</b>	<b>942,000</b>	<b>3,194,458</b>
<b>Total Financing</b>					<b>553,203</b>	<b>549,798</b>	<b>819,660</b>	<b>883,000</b>	<b>942,000</b>	<b>3,194,458</b>
<b>Domestic</b>					<b>444,528</b>	<b>546,515</b>	<b>819,660</b>	<b>883,000</b>	<b>942,000</b>	<b>3,191,175</b>
11				Domestic Funds	420,314	546,515	819,660	883,000	942,000	3,191,175
17				Foreign Finance Associated Costs	24,214	-	-	-	-	-
<b>Foreign</b>					<b>108,675</b>	<b>3,283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,283</b>
13				Foreign Grants	108,675	3,283	-	-	-	3,283

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>423,703</b>	<b>603,200</b>	<b>546,500</b>	<b>581,500</b>	<b>642,500</b>	<b>2,373,700</b>	
<b>Personal Emoluments</b>	<b>302,513</b>	<b>417,450</b>	<b>370,000</b>	<b>392,000</b>	<b>436,000</b>	<b>1,615,450</b>	
Salaries and Wages	80,884	100,000	95,000	100,000	100,000	395,000	
Other Allowances	221,629	317,450	275,000	292,000	336,000	1,220,450	
<b>Travelling Expenses</b>	<b>862</b>	<b>8,100</b>	<b>9,100</b>	<b>10,000</b>	<b>10,900</b>	<b>38,100</b>	
Domestic	-	100	100	100	100	400	
Foreign	862	8,000	9,000	9,900	10,800	37,700	
<b>Supplies</b>	<b>60,737</b>	<b>73,200</b>	<b>66,000</b>	<b>70,600</b>	<b>77,600</b>	<b>287,400</b>	
Stationery and Office Requisites	5,531	10,000	10,000	11,000	12,000	43,000	
Fuel	55,205	63,200	56,000	59,600	65,600	244,400	
<b>Maintenance Expenditure</b>	<b>41,577</b>	<b>69,950</b>	<b>68,600</b>	<b>73,800</b>	<b>79,000</b>	<b>291,350</b>	
Vehicles	39,777	65,750	62,000	67,000	71,000	265,750	
Plant and Machinery	1,801	3,500	4,500	4,700	5,400	18,100	
Software Maintenance	-	700	2,100	2,100	2,600	7,500	
<b>Services</b>	<b>17,984</b>	<b>34,200</b>	<b>32,700</b>	<b>35,000</b>	<b>38,850</b>	<b>140,750</b>	
Postal and Communication	10,572	15,500	15,000	16,000	17,500	64,000	
Electricity and Water	3,691	5,400	6,700	7,000	8,000	27,100	
Rents and Local Taxes	-	3,000	-	-	-	3,000	
Other	3,721	10,300	11,000	12,000	13,350	46,650	
<b>Transfers</b>	<b>30</b>	<b>300</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>650</b>	
Property Loan Interest to Public Servants	30	300	100	100	150	650	
<b>Capital Expenditure</b>	<b>5,417</b>	<b>24,800</b>	<b>30,500</b>	<b>31,500</b>	<b>36,500</b>	<b>123,300</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>664</b>	<b>3,000</b>	<b>5,500</b>	<b>6,000</b>	<b>7,000</b>	<b>21,500</b>	
Buildings and Structures	-	1,000	2,000	2,000	2,500	7,500	
Vehicles	664	2,000	3,500	4,000	4,500	14,000	
<b>Acquisition of Capital Assets</b>	<b>2,461</b>	<b>11,800</b>	<b>15,000</b>	<b>15,500</b>	<b>19,000</b>	<b>61,300</b>	
Furniture and Office Equipment	1,104	6,700	5,000	4,500	6,000	22,200	
Plant, Machinery and Equipment	1,357	5,100	10,000	11,000	13,000	39,100	
<b>Capacity Building</b>	<b>2,292</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>40,500</b>	
Staff Training	2,292	10,000	10,000	10,000	10,500	40,500	
<b>Total Expenditure</b>	<b>429,119</b>	<b>628,000</b>	<b>577,000</b>	<b>613,000</b>	<b>679,000</b>	<b>2,497,000</b>	
<b>Total Financing</b>	<b>429,119</b>	<b>628,000</b>	<b>577,000</b>	<b>613,000</b>	<b>679,000</b>	<b>2,497,000</b>	
Domestic	429,119	628,000	577,000	613,000	679,000	2,497,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	37	32
Tertiary Level	-	-
Secondary Level	-	-
Primary Level	-	-
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>37</b>	<b>32</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>202,699</b>	<b>257,500</b>	<b>254,500</b>	<b>271,500</b>	<b>297,000</b>	<b>1,080,500</b>
				<b>Personal Emoluments</b>	<b>136,186</b>	<b>156,500</b>	<b>150,000</b>	<b>160,000</b>	<b>176,000</b>	<b>642,500</b>
	1001			Salaries and Wages	40,391	50,000	45,000	50,000	50,000	195,000
		21			40,391	50,000	45,000	50,000	50,000	195,000
	1003			Other Allowances	95,796	106,500	105,000	110,000	126,000	447,500
				<b>Travelling Expenses</b>	<b>729</b>	<b>4,050</b>	<b>5,050</b>	<b>5,550</b>	<b>6,050</b>	<b>20,700</b>
	1101			Domestic	-	50	50	50	50	200
	1102			Foreign	729	4,000	5,000	5,500	6,000	20,500
				<b>Supplies</b>	<b>28,217</b>	<b>33,000</b>	<b>31,500</b>	<b>34,100</b>	<b>37,700</b>	<b>136,300</b>
	1201			Stationery and Office Requisites	2,721	6,000	6,000	6,600	7,200	25,800
	1202			Fuel	25,496	27,000	25,500	27,500	30,500	110,500
		002		Fuel Allowance	-	26,000	25,000	27,000	30,000	108,000
		009		Fuel for Pool Vehicles	-	1,000	500	500	500	2,500
				<b>Maintenance Expenditure</b>	<b>25,834</b>	<b>43,350</b>	<b>46,500</b>	<b>48,500</b>	<b>51,500</b>	<b>189,850</b>
	1301			Vehicles	24,899	40,750	42,000	44,000	46,000	172,750
	1302			Plant and Machinery	935	2,000	2,500	2,500	3,000	10,000
	1304			Software Maintenance	-	600	2,000	2,000	2,500	7,100
				<b>Services</b>	<b>11,720</b>	<b>20,500</b>	<b>21,400</b>	<b>23,300</b>	<b>25,700</b>	<b>90,900</b>
	1402			Postal and Communication	4,981	7,500	7,000	8,000	8,500	31,000
	1403			Electricity and Water	3,691	5,400	6,700	7,000	8,000	27,100
	1404			Rents and Local Taxes	-	1,000	-	-	-	1,000
	1409			Other	3,048	6,600	7,700	8,300	9,200	31,800
		138		Machinery and Office Equipment Service Agreements	-	300	700	800	800	2,600
		139		Vehicle Insurance	-	2,500	2,000	2,000	2,400	8,900
		140		Miscellaneous Services Expenditure	-	3,800	5,000	5,500	6,000	20,300
				<b>Transfers</b>	<b>13</b>	<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>
	1506			Property Loan Interest to Public Servants	13	100	50	50	50	250
				<b>Capital Expenditure</b>	<b>3,718</b>	<b>15,500</b>	<b>14,500</b>	<b>14,500</b>	<b>17,000</b>	<b>61,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>200</b>	<b>2,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>15,500</b>
	2001			Buildings and Structures	-	1,000	2,000	2,000	2,500	7,500
	2003			Vehicles	200	1,000	2,000	2,500	2,500	8,000
				<b>Acquisition of Capital Assets</b>	<b>1,597</b>	<b>8,500</b>	<b>5,500</b>	<b>5,000</b>	<b>7,000</b>	<b>26,000</b>
	2102			Furniture and Office Equipment	813	5,700	2,500	2,000	3,000	13,200
	2103			Plant, Machinery and Equipment	785	2,800	3,000	3,000	4,000	12,800
				<b>Capacity Building</b>	<b>1,921</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
	2401			Staff Training	1,921	5,000	5,000	5,000	5,000	20,000
				<b>Total Expenditure</b>	<b>206,417</b>	<b>273,000</b>	<b>269,000</b>	<b>286,000</b>	<b>314,000</b>	<b>1,142,000</b>
<b>Total Financing</b>				<b>206,417</b>	<b>273,000</b>	<b>269,000</b>	<b>286,000</b>	<b>314,000</b>	<b>1,142,000</b>	
<b>Domestic</b>				<b>206,417</b>	<b>273,000</b>	<b>269,000</b>	<b>286,000</b>	<b>314,000</b>	<b>1,142,000</b>	
11	Domestic Funds			166,027	223,000	224,000	236,000	264,000	947,000	
21	Special Law			40,391	50,000	45,000	50,000	50,000	195,000	

**HEAD - 004 Judges of the Superior Courts**  
**1 - Operational Activities**  
**02 - Judges of the Appeal Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>221,003</b>	<b>345,700</b>	<b>292,000</b>	<b>310,000</b>	<b>345,500</b>	<b>1,293,200</b>
				<b>Personal Emoluments</b>	<b>166,327</b>	<b>260,950</b>	<b>220,000</b>	<b>232,000</b>	<b>260,000</b>	<b>972,950</b>
	1001			Salaries and Wages	40,493	50,000	50,000	50,000	50,000	200,000
		21			<i>40,493</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>200,000</i>
	1003			Other Allowances	125,834	210,950	170,000	182,000	210,000	772,950
				<b>Travelling Expenses</b>	<b>133</b>	<b>4,050</b>	<b>4,050</b>	<b>4,450</b>	<b>4,850</b>	<b>17,400</b>
	1101			Domestic	-	50	50	50	50	200
	1102			Foreign	133	4,000	4,000	4,400	4,800	17,200
				<b>Supplies</b>	<b>32,520</b>	<b>40,200</b>	<b>34,500</b>	<b>36,500</b>	<b>39,900</b>	<b>151,100</b>
	1201			Stationery and Office Requisites	2,810	4,000	4,000	4,400	4,800	17,200
	1202			Fuel	29,710	36,200	30,500	32,100	35,100	133,900
		002		<i>Fuel Allowance</i>	-	<i>35,700</i>	<i>30,000</i>	<i>32,000</i>	<i>35,000</i>	<i>132,700</i>
		009		<i>Fuel for Pool Vehicles</i>	-	<i>500</i>	<i>500</i>	<i>100</i>	<i>100</i>	<i>1,200</i>
				<b>Maintenance Expenditure</b>	<b>15,743</b>	<b>26,600</b>	<b>22,100</b>	<b>25,300</b>	<b>27,500</b>	<b>101,500</b>
	1301			Vehicles	14,878	25,000	20,000	23,000	25,000	93,000
	1302			Plant and Machinery	866	1,500	2,000	2,200	2,400	8,100
	1304			Software Maintenance	-	100	100	100	100	400
				<b>Services</b>	<b>6,263</b>	<b>13,700</b>	<b>11,300</b>	<b>11,700</b>	<b>13,150</b>	<b>49,850</b>
	1402			Postal and Communication	5,591	8,000	8,000	8,000	9,000	33,000
	1404			Rents and Local Taxes	-	2,000	-	-	-	2,000
	1409			Other	672	3,700	3,300	3,700	4,150	14,850
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>200</i>	<i>300</i>	<i>300</i>	<i>350</i>	<i>1,150</i>
		139		<i>Vehicle Insurance</i>	-	<i>2,500</i>	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>9,200</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>	<i>1,300</i>	<i>4,500</i>
				<b>Transfers</b>	<b>17</b>	<b>200</b>	<b>50</b>	<b>50</b>	<b>100</b>	<b>400</b>
	1506			Property Loan Interest to Public Servants	17	200	50	50	100	400
				<b>Capital Expenditure</b>	<b>1,699</b>	<b>9,300</b>	<b>16,000</b>	<b>17,000</b>	<b>19,500</b>	<b>61,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>464</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>6,000</b>
	2003			Vehicles	464	1,000	1,500	1,500	2,000	6,000
				<b>Acquisition of Capital Assets</b>	<b>863</b>	<b>3,300</b>	<b>9,500</b>	<b>10,500</b>	<b>12,000</b>	<b>35,300</b>
	2102			Furniture and Office Equipment	291	1,000	2,500	2,500	3,000	9,000
	2103			Plant, Machinery and Equipment	573	2,300	7,000	8,000	9,000	26,300
				<b>Capacity Building</b>	<b>371</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>20,500</b>
	2401			Staff Training	371	5,000	5,000	5,000	5,500	20,500
				<b>Total Expenditure</b>	<b>222,702</b>	<b>355,000</b>	<b>308,000</b>	<b>327,000</b>	<b>365,000</b>	<b>1,355,000</b>
				<b>Total Financing</b>	<b>222,702</b>	<b>355,000</b>	<b>308,000</b>	<b>327,000</b>	<b>365,000</b>	<b>1,355,000</b>
				<b>Domestic</b>	<b>222,702</b>	<b>355,000</b>	<b>308,000</b>	<b>327,000</b>	<b>365,000</b>	<b>1,355,000</b>
11				Domestic Funds	182,209	305,000	258,000	277,000	315,000	1,155,000
21				Special Law	40,493	50,000	50,000	50,000	50,000	200,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>148,781</b>	<b>191,530</b>	<b>205,250</b>	<b>219,000</b>	<b>232,000</b>	<b>847,780</b>	
<b>Personal Emoluments</b>	<b>90,102</b>	<b>106,300</b>	<b>115,000</b>	<b>120,500</b>	<b>126,000</b>	<b>467,800</b>	
Salaries and Wages	45,677	49,000	50,000	52,000	55,000	206,000	
Overtime and Holiday Payments	3,534	4,500	5,000	5,500	6,000	21,000	
Other Allowances	40,891	52,800	60,000	63,000	65,000	240,800	
<b>Travelling Expenses</b>	<b>202</b>	<b>900</b>	<b>950</b>	<b>1,300</b>	<b>1,550</b>	<b>4,700</b>	
Domestic	142	200	250	300	350	1,100	
Foreign	59	700	700	1,000	1,200	3,600	
<b>Supplies</b>	<b>14,483</b>	<b>20,930</b>	<b>23,200</b>	<b>24,700</b>	<b>27,200</b>	<b>96,030</b>	
Stationery and Office Requisites	3,052	4,250	5,000	5,000	6,000	20,250	
Fuel	10,882	14,980	16,500	18,000	19,500	68,980	
Diets and Uniforms	438	500	500	500	500	2,000	
Other	110	1,200	1,200	1,200	1,200	4,800	
<b>Maintenance Expenditure</b>	<b>13,575</b>	<b>16,700</b>	<b>16,200</b>	<b>19,800</b>	<b>21,500</b>	<b>74,200</b>	
Vehicles	5,202	7,500	8,000	9,500	10,000	35,000	
Plant and Machinery	4,973	6,500	6,000	7,500	8,000	28,000	
Buildings and Structures	3,400	2,000	2,000	2,500	3,000	9,500	
Software Maintenance	-	700	200	300	500	1,700	
<b>Services</b>	<b>29,891</b>	<b>45,800</b>	<b>49,000</b>	<b>51,600</b>	<b>54,650</b>	<b>201,050</b>	
Transport	1,750	2,500	2,500	2,500	2,500	10,000	
Postal and Communication	2,766	3,200	4,000	4,000	4,200	15,400	
Electricity and Water	16,128	24,000	25,000	26,000	27,000	102,000	
Rents and Local Taxes	3,326	4,000	4,000	4,000	4,500	16,500	
Cleaning and Janitorial Services	-	4,500	6,000	6,500	7,000	24,000	
Interest Payment for Leased Vehicles	1,723	400	-	-	-	400	
Other	4,198	7,200	7,500	8,600	9,450	32,750	
<b>Transfers</b>	<b>528</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,600</b>	
Property Loan Interest to Public Servants	528	800	800	1,000	1,000	3,600	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>	
Implementation of the Official Languages Policy	-	100	100	100	100	400	
<b>Capital Expenditure</b>	<b>18,290</b>	<b>36,270</b>	<b>25,750</b>	<b>19,000</b>	<b>19,000</b>	<b>100,020</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,420</b>	<b>15,500</b>	<b>11,000</b>	<b>12,000</b>	<b>14,000</b>	<b>52,500</b>	
Buildings and Structures	3,875	10,000	5,000	5,000	5,000	25,000	
Plant, Machinery and Equipment	207	3,000	3,000	3,500	4,500	14,000	
Vehicles	338	2,500	3,000	3,500	4,500	13,500	
<b>Acquisition of Capital Assets</b>	<b>13,467</b>	<b>19,270</b>	<b>13,250</b>	<b>5,000</b>	<b>3,000</b>	<b>40,520</b>	
Furniture and Office Equipment	1,472	4,620	13,250	5,000	3,000	25,870	
Plant, Machinery and Equipment	-	6,950	-	-	-	6,950	
Capital Payment for Leased Vehicles	11,995	7,700	-	-	-	7,700	
<b>Capacity Building</b>	<b>403</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>	
Staff Training	403	1,500	1,500	2,000	2,000	7,000	
<b>Total Expenditure</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>	
<b>Total Financing</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>	
Domestic	167,072	227,800	231,000	238,000	251,000	947,800	

### Employment Profile

Category	Approved	Actual
Senior Level	30	18
Tertiary Level	11	10
Secondary Level	47	33
Primary Level	40	30
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>128</b>	<b>91</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 005 Office of the Cabinet of Ministers**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>			<b>148,781</b>	<b>191,530</b>	<b>205,250</b>	<b>219,000</b>	<b>232,000</b>	<b>847,780</b>
<b>Personal Emoluments</b>			<b>90,102</b>	<b>106,300</b>	<b>115,000</b>	<b>120,500</b>	<b>126,000</b>	<b>467,800</b>
1001		Salaries and Wages	45,677	49,000	50,000	52,000	55,000	206,000
1002		Overtime and Holiday Payments	3,534	4,500	5,000	5,500	6,000	21,000
1003		Other Allowances	40,891	52,800	60,000	63,000	65,000	240,800
<b>Travelling Expenses</b>			<b>202</b>	<b>900</b>	<b>950</b>	<b>1,300</b>	<b>1,550</b>	<b>4,700</b>
1101		Domestic	142	200	250	300	350	1,100
1102		Foreign	59	700	700	1,000	1,200	3,600
<b>Supplies</b>			<b>14,483</b>	<b>20,930</b>	<b>23,200</b>	<b>24,700</b>	<b>27,200</b>	<b>96,030</b>
1201		Stationery and Office Requisites	3,052	4,250	5,000	5,000	6,000	20,250
1202		Fuel	10,882	14,980	16,500	18,000	19,500	68,980
	002	<i>Fuel Allowance</i>	-	10,480	10,000	11,000	12,000	43,480
	009	<i>Fuel for Pool Vehicles</i>	-	4,500	6,000	6,500	7,000	24,000
	010	<i>Fuel for Other Purposes</i>	-	-	500	500	500	1,500
1203		Diets and Uniforms	438	500	500	500	500	2,000
	002	<i>Uniforms</i>	-	500	500	500	500	2,000
1205		Other	110	1,200	1,200	1,200	1,200	4,800
<b>Maintenance Expenditure</b>			<b>13,575</b>	<b>16,700</b>	<b>16,200</b>	<b>19,800</b>	<b>21,500</b>	<b>74,200</b>
1301		Vehicles	5,202	7,500	8,000	9,500	10,000	35,000
1302		Plant and Machinery	4,973	6,500	6,000	7,500	8,000	28,000
1303		Buildings and Structures	3,400	2,000	2,000	2,500	3,000	9,500
1304		Software Maintenance	-	700	200	300	500	1,700
<b>Services</b>			<b>29,891</b>	<b>45,800</b>	<b>49,000</b>	<b>51,600</b>	<b>54,650</b>	<b>201,050</b>
1401		Transport	1,750	2,500	2,500	2,500	2,500	10,000
1402		Postal and Communication	2,766	3,200	4,000	4,000	4,200	15,400
1403		Electricity and Water	16,128	24,000	25,000	26,000	27,000	102,000
1404		Rents and Local Taxes	3,326	4,000	4,000	4,000	4,500	16,500
1405		Cleaning and Janitorial Services	-	4,500	6,000	6,500	7,000	24,000
1406		Interest Payment for Leased Vehicles	1,723	400	-	-	-	400
1409		Other	4,198	7,200	7,500	8,600	9,450	32,750
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	5,000	5,000	5,500	6,000	21,500
	139	<i>Vehicle Insurance</i>	-	700	1,000	1,200	1,300	4,200
	140	<i>Miscellaneous Services Expenditure</i>	-	1,500	1,500	1,900	2,150	7,050
<b>Transfers</b>			<b>528</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,600</b>
1506		Property Loan Interest to Public Servants	528	800	800	1,000	1,000	3,600
<b>Other Recurrent Expenditure</b>			<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
1703		Implementation of the Official Languages Policy	-	100	100	100	100	400
<b>Capital Expenditure</b>			<b>18,290</b>	<b>36,270</b>	<b>25,750</b>	<b>19,000</b>	<b>19,000</b>	<b>100,020</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			<b>4,420</b>	<b>15,500</b>	<b>11,000</b>	<b>12,000</b>	<b>14,000</b>	<b>52,500</b>
2001		Buildings and Structures	3,875	10,000	5,000	5,000	5,000	25,000
2002		Plant, Machinery and Equipment	207	3,000	3,000	3,500	4,500	14,000
2003		Vehicles	338	2,500	3,000	3,500	4,500	13,500

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>13,467</b>	<b>19,270</b>	<b>13,250</b>	<b>5,000</b>	<b>3,000</b>	<b>40,520</b>
	2102			Furniture and Office Equipment	1,472	4,620	13,250	5,000	3,000	25,870
	2103			Plant, Machinery and Equipment	-	6,950	-	-	-	6,950
	2108			Capital Payment for Leased Vehicles	11,995	7,700	-	-	-	7,700
				<b>Capacity Building</b>	<b>403</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>
	2401			Staff Training	403	1,500	1,500	2,000	2,000	7,000
				<b>Total Expenditure</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>
				<b>Total Financing</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>
				<b>Domestic</b>	<b>167,072</b>	<b>227,800</b>	<b>231,000</b>	<b>238,000</b>	<b>251,000</b>	<b>947,800</b>
11				Domestic Funds	167,072	227,800	231,000	238,000	251,000	947,800

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>270,902</b>	<b>309,555</b>	<b>329,500</b>	<b>359,000</b>	<b>388,000</b>	<b>1,386,055</b>	
<b>Personal Emoluments</b>	<b>193,777</b>	<b>218,071</b>	<b>233,260</b>	<b>246,750</b>	<b>256,500</b>	<b>954,581</b>	
Salaries and Wages	119,788	120,260	120,260	128,000	134,000	502,520	
Overtime and Holiday Payments	2,040	2,700	3,000	3,750	4,500	13,950	
Other Allowances	71,950	95,111	110,000	115,000	118,000	438,111	
<b>Travelling Expenses</b>	<b>95</b>	<b>300</b>	<b>350</b>	<b>450</b>	<b>600</b>	<b>1,700</b>	
Domestic	95	100	150	200	250	700	
Foreign	-	200	200	250	350	1,000	
<b>Supplies</b>	<b>17,799</b>	<b>20,772</b>	<b>21,100</b>	<b>24,600</b>	<b>28,700</b>	<b>95,172</b>	
Stationery and Office Requisites	5,652	4,500	4,000	4,500	5,000	18,000	
Fuel	12,080	16,132	17,000	20,000	23,600	76,732	
Diets and Uniforms	68	140	100	100	100	440	
<b>Maintenance Expenditure</b>	<b>11,962</b>	<b>14,250</b>	<b>13,900</b>	<b>17,200</b>	<b>19,700</b>	<b>65,050</b>	
Vehicles	6,938	7,000	9,000	11,250	11,500	38,750	
Plant and Machinery	1,949	1,000	1,000	1,250	2,450	5,700	
Buildings and Structures	3,074	5,000	3,750	4,500	5,500	18,750	
Software Maintenance	-	1,250	150	200	250	1,850	
<b>Services</b>	<b>45,694</b>	<b>53,913</b>	<b>58,890</b>	<b>68,000</b>	<b>79,500</b>	<b>260,303</b>	
Transport	7,892	9,600	9,000	11,250	14,000	43,850	
Postal and Communication	4,910	5,000	6,600	8,000	10,000	29,600	
Electricity and Water	12,382	17,113	18,000	20,000	22,000	77,113	
Rents and Local Taxes	394	400	400	500	600	1,900	
Cleaning and Janitorial Services	-	7,500	7,000	7,500	8,000	30,000	
Interest Payment for Leased Vehicles	461	-	-	-	-	-	
Security Services	-	3,000	4,500	5,500	7,000	20,000	
Other	19,656	11,300	13,390	15,250	17,900	57,840	
<b>Transfers</b>	<b>1,574</b>	<b>2,250</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,250</b>	
Property Loan Interest to Public Servants	1,574	2,250	2,000	2,000	3,000	9,250	
<b>Capital Expenditure</b>	<b>11,557</b>	<b>8,525</b>	<b>16,000</b>	<b>14,000</b>	<b>16,000</b>	<b>54,525</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,496</b>	<b>5,500</b>	<b>5,800</b>	<b>7,000</b>	<b>8,500</b>	<b>26,800</b>	
Plant, Machinery and Equipment	237	500	800	1,000	1,500	3,800	
Vehicles	1,259	5,000	5,000	6,000	7,000	23,000	
<b>Acquisition of Capital Assets</b>	<b>8,505</b>	<b>1,525</b>	<b>8,200</b>	<b>5,000</b>	<b>5,000</b>	<b>19,725</b>	
Furniture and Office Equipment	36	657	2,500	2,000	2,000	7,157	
Plant, Machinery and Equipment	247	868	5,700	3,000	3,000	12,568	
Capital Payment for Leased Vehicles	8,223	-	-	-	-	-	
<b>Capacity Building</b>	<b>1,556</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>	
Staff Training	1,556	1,500	2,000	2,000	2,500	8,000	
<b>Total Expenditure</b>	<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>	
<b>Total Financing</b>	<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>	
Domestic	282,458	318,081	345,500	373,000	404,000	1,440,581	

**Employment Profile**

Category	Approved	Actual
Senior Level	53	42
Tertiary Level	11	5
Secondary Level	120	109
Primary Level	54	50
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>238</b>	<b>206</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 006 Office of the Public Service Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>270,902</b>	<b>309,555</b>	<b>329,500</b>	<b>359,000</b>	<b>388,000</b>	<b>1,386,055</b>
		<b>Personal Emoluments</b>	<b>193,777</b>	<b>218,071</b>	<b>233,260</b>	<b>246,750</b>	<b>256,500</b>	<b>954,581</b>
1001		Salaries and Wages	119,788	120,260	120,260	128,000	134,000	502,520
			<i>110,348</i>	<i>110,000</i>	<i>110,000</i>	<i>115,000</i>	<i>118,000</i>	<i>453,000</i>
	21		<i>9,440</i>	<i>10,260</i>	<i>10,260</i>	<i>13,000</i>	<i>16,000</i>	<i>49,520</i>
1002		Overtime and Holiday Payments	2,040	2,700	3,000	3,750	4,500	13,950
1003		Other Allowances	71,950	95,111	110,000	115,000	118,000	438,111
		<b>Travelling Expenses</b>	<b>95</b>	<b>300</b>	<b>350</b>	<b>450</b>	<b>600</b>	<b>1,700</b>
1101		Domestic	95	100	150	200	250	700
1102		Foreign	-	200	200	250	350	1,000
		<b>Supplies</b>	<b>17,799</b>	<b>20,772</b>	<b>21,100</b>	<b>24,600</b>	<b>28,700</b>	<b>95,172</b>
1201		Stationery and Office Requisites	5,652	4,500	4,000	4,500	5,000	18,000
1202		Fuel	12,080	16,132	17,000	20,000	23,600	76,732
	002	<i>Fuel Allowance</i>	-	<i>11,000</i>	<i>10,500</i>	<i>12,000</i>	<i>13,500</i>	<i>47,000</i>
	009	<i>Fuel for Pool Vehicles</i>	-	<i>4,632</i>	<i>6,000</i>	<i>7,500</i>	<i>9,500</i>	<i>27,632</i>
	010	<i>Fuel for Other Purposes</i>	-	<i>500</i>	<i>500</i>	<i>500</i>	<i>600</i>	<i>2,100</i>
1203		Diets and Uniforms	68	140	100	100	100	440
	002	<i>Uniforms</i>	-	<i>140</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>440</i>
		<b>Maintenance Expenditure</b>	<b>11,962</b>	<b>14,250</b>	<b>13,900</b>	<b>17,200</b>	<b>19,700</b>	<b>65,050</b>
1301		Vehicles	6,938	7,000	9,000	11,250	11,500	38,750
1302		Plant and Machinery	1,949	1,000	1,000	1,250	2,450	5,700
1303		Buildings and Structures	3,074	5,000	3,750	4,500	5,500	18,750
1304		Software Maintenance	-	1,250	150	200	250	1,850
		<b>Services</b>	<b>45,694</b>	<b>53,913</b>	<b>58,890</b>	<b>68,000</b>	<b>79,500</b>	<b>260,303</b>
1401		Transport	7,892	9,600	9,000	11,250	14,000	43,850
1402		Postal and Communication	4,910	5,000	6,600	8,000	10,000	29,600
1403		Electricity and Water	12,382	17,113	18,000	20,000	22,000	77,113
1404		Rents and Local Taxes	394	400	400	500	600	1,900
1405		Cleaning and Janitorial Services	-	7,500	7,000	7,500	8,000	30,000
1406		Interest Payment for Leased Vehicles	461	-	-	-	-	-
1407		Security Services	-	3,000	4,500	5,500	7,000	20,000
1409		Other	19,656	11,300	13,390	15,250	17,900	57,840
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	<i>700</i>	<i>3,400</i>	<i>4,000</i>	<i>4,900</i>	<i>13,000</i>
	139	<i>Vehicle Insurance</i>	-	<i>1,300</i>	<i>1,300</i>	<i>1,600</i>	<i>2,000</i>	<i>6,200</i>
	140	<i>Miscellaneous Services Expenditure</i>	-	<i>9,300</i>	<i>8,690</i>	<i>9,650</i>	<i>11,000</i>	<i>38,640</i>
		<b>Transfers</b>	<b>1,574</b>	<b>2,250</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,250</b>
1506		Property Loan Interest to Public Servants	1,574	2,250	2,000	2,000	3,000	9,250
		<b>Capital Expenditure</b>	<b>11,557</b>	<b>8,525</b>	<b>16,000</b>	<b>14,000</b>	<b>16,000</b>	<b>54,525</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,496</b>	<b>5,500</b>	<b>5,800</b>	<b>7,000</b>	<b>8,500</b>	<b>26,800</b>
2002		Plant, Machinery and Equipment	237	500	800	1,000	1,500	3,800
2003		Vehicles	1,259	5,000	5,000	6,000	7,000	23,000
		<b>Acquisition of Capital Assets</b>	<b>8,505</b>	<b>1,525</b>	<b>8,200</b>	<b>5,000</b>	<b>5,000</b>	<b>19,725</b>
2102		Furniture and Office Equipment	36	657	2,500	2,000	2,000	7,157
2103		Plant, Machinery and Equipment	247	868	5,700	3,000	3,000	12,568
2108		Capital Payment for Leased Vehicles	8,223	-	-	-	-	-
		<b>Capacity Building</b>	<b>1,556</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
2401		Staff Training	1,556	1,500	2,000	2,000	2,500	8,000

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Expenditure</b>		<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>
<b>Total Financing</b>		<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>
<b>Domestic</b>		<b>282,458</b>	<b>318,081</b>	<b>345,500</b>	<b>373,000</b>	<b>404,000</b>	<b>1,440,581</b>
11	Domestic Funds	273,019	307,821	335,240	360,000	388,000	1,391,061
21	Special Law	9,440	10,260	10,260	13,000	16,000	49,520

**Head 007 - Judicial Service Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>85,325</b>	<b>156,130</b>	<b>160,900</b>	<b>174,500</b>	<b>189,000</b>	<b>680,530</b>
<b>Personal Emoluments</b>	<b>63,557</b>	<b>75,730</b>	<b>89,300</b>	<b>98,100</b>	<b>109,300</b>	<b>372,430</b>
Salaries and Wages	31,403	37,000	37,000	38,800	43,000	155,800
Overtime and Holiday Payments	787	1,000	1,100	1,200	1,300	4,600
Other Allowances	31,366	37,730	51,200	58,100	65,000	212,030
<b>Travelling Expenses</b>	<b>30</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>1,200</b>
Domestic	30	500	200	200	300	1,200
<b>Supplies</b>	<b>7,318</b>	<b>10,620</b>	<b>11,900</b>	<b>13,060</b>	<b>13,610</b>	<b>49,190</b>
Stationery and Office Requisites	2,969	4,000	6,500	7,200	7,500	25,200
Fuel	4,341	6,600	5,390	5,850	6,100	23,940
Diets and Uniforms	8	20	10	10	10	50
<b>Maintenance Expenditure</b>	<b>2,211</b>	<b>4,000</b>	<b>5,000</b>	<b>5,400</b>	<b>5,400</b>	<b>19,800</b>
Vehicles	500	1,900	2,300	2,500	2,500	9,200
Plant and Machinery	1,710	2,000	2,000	2,100	2,100	8,200
Buildings and Structures	1	100	700	800	800	2,400
<b>Services</b>	<b>11,928</b>	<b>64,980</b>	<b>54,140</b>	<b>57,360</b>	<b>59,990</b>	<b>236,470</b>
Transport	2,604	5,100	5,000	5,300	5,600	21,000
Postal and Communication	3,065	4,000	4,000	4,200	4,400	16,600
Electricity and Water	2,662	3,100	3,600	3,800	4,000	14,500
Rents and Local Taxes	180	240	240	300	400	1,180
Cleaning and Janitorial Services	-	3,000	3,000	3,200	3,300	12,500
Other	3,417	49,540	38,300	40,560	42,290	170,690
<b>Transfers</b>	<b>281</b>	<b>300</b>	<b>360</b>	<b>380</b>	<b>400</b>	<b>1,440</b>
Property Loan Interest to Public Servants	281	300	360	380	400	1,440
<b>Capital Expenditure</b>	<b>117</b>	<b>9,000</b>	<b>4,100</b>	<b>5,500</b>	<b>6,000</b>	<b>24,600</b>
<b>Acquisition of Capital Assets</b>	<b>77</b>	<b>8,600</b>	<b>3,300</b>	<b>4,500</b>	<b>5,000</b>	<b>21,400</b>
Furniture and Office Equipment	-	300	300	500	800	1,900
Plant, Machinery and Equipment	77	8,300	3,000	4,000	4,200	19,500
<b>Capacity Building</b>	<b>40</b>	<b>400</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,200</b>
Staff Training	40	400	800	1,000	1,000	3,200
<b>Total Expenditure</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
<b>Total Financing</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
Domestic	85,442	165,130	165,000	180,000	195,000	705,130

**Employment Profile**

Category	Approved	Actual
Senior Level	15	9
Tertiary Level	4	4
Secondary Level	73	40
Primary Level	25	11
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>117</b>	<b>64</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>85,325</b>	<b>156,130</b>	<b>160,900</b>	<b>174,500</b>	<b>189,000</b>	<b>680,530</b>
				<b>Personal Emoluments</b>	<b>63,557</b>	<b>75,730</b>	<b>89,300</b>	<b>98,100</b>	<b>109,300</b>	<b>372,430</b>
	1001			Salaries and Wages	31,403	37,000	37,000	38,800	43,000	155,800
	1002			Overtime and Holiday Payments	787	1,000	1,100	1,200	1,300	4,600
	1003			Other Allowances	31,366	37,730	51,200	58,100	65,000	212,030
					<i>29,093</i>	<i>35,130</i>	<i>48,500</i>	<i>55,300</i>	<i>62,000</i>	<i>200,930</i>
		21			<i>2,273</i>	<i>2,600</i>	<i>2,700</i>	<i>2,800</i>	<i>3,000</i>	<i>11,100</i>
				<b>Travelling Expenses</b>	<b>30</b>	<b>500</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>1,200</b>
	1101			Domestic	30	500	200	200	300	1,200
				<b>Supplies</b>	<b>7,318</b>	<b>10,620</b>	<b>11,900</b>	<b>13,060</b>	<b>13,610</b>	<b>49,190</b>
	1201			Stationery and Office Requisites	2,969	4,000	6,500	7,200	7,500	25,200
	1202			Fuel	4,341	6,600	5,390	5,850	6,100	23,940
		002		<i>Fuel Allowance</i>	-	<i>5,000</i>	<i>4,400</i>	<i>4,500</i>	<i>4,700</i>	<i>18,600</i>
		009		<i>Fuel for Pool Vehicles</i>	-	<i>1,200</i>	<i>700</i>	<i>1,000</i>	<i>1,000</i>	<i>3,900</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>400</i>	<i>290</i>	<i>350</i>	<i>400</i>	<i>1,440</i>
	1203			Diets and Uniforms	8	20	10	10	10	50
		002		<i>Uniforms</i>	-	<i>20</i>	<i>10</i>	<i>10</i>	<i>10</i>	<i>50</i>
				<b>Maintenance Expenditure</b>	<b>2,211</b>	<b>4,000</b>	<b>5,000</b>	<b>5,400</b>	<b>5,400</b>	<b>19,800</b>
	1301			Vehicles	500	1,900	2,300	2,500	2,500	9,200
	1302			Plant and Machinery	1,710	2,000	2,000	2,100	2,100	8,200
	1303			Buildings and Structures	1	100	700	800	800	2,400
				<b>Services</b>	<b>11,928</b>	<b>64,980</b>	<b>54,140</b>	<b>57,360</b>	<b>59,990</b>	<b>236,470</b>
	1401			Transport	2,604	5,100	5,000	5,300	5,600	21,000
	1402			Postal and Communication	3,065	4,000	4,000	4,200	4,400	16,600
	1403			Electricity and Water	2,662	3,100	3,600	3,800	4,000	14,500
	1404			Rents and Local Taxes	180	240	240	300	400	1,180
	1405			Cleaning and Janitorial Services	-	3,000	3,000	3,200	3,300	12,500
	1409			Other	3,417	49,540	38,300	40,560	42,290	170,690
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>800</i>	<i>1,000</i>	<i>1,000</i>	<i>1,100</i>	<i>3,900</i>
		139		<i>Vehicle Insurance</i>	-	<i>500</i>	<i>300</i>	<i>350</i>	<i>400</i>	<i>1,550</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>48,240</i>	<i>37,000</i>	<i>39,210</i>	<i>40,790</i>	<i>165,240</i>
				<b>Transfers</b>	<b>281</b>	<b>300</b>	<b>360</b>	<b>380</b>	<b>400</b>	<b>1,440</b>
	1506			Property Loan Interest to Public Servants	281	300	360	380	400	1,440
				<b>Capital Expenditure</b>	<b>117</b>	<b>9,000</b>	<b>4,100</b>	<b>5,500</b>	<b>6,000</b>	<b>24,600</b>
				<b>Acquisition of Capital Assets</b>	<b>77</b>	<b>8,600</b>	<b>3,300</b>	<b>4,500</b>	<b>5,000</b>	<b>21,400</b>
	2102			Furniture and Office Equipment	-	300	300	500	800	1,900
	2103			Plant, Machinery and Equipment	77	8,300	3,000	4,000	4,200	19,500
				<b>Capacity Building</b>	<b>40</b>	<b>400</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,200</b>
	2401			Staff Training	40	400	800	1,000	1,000	3,200
				<b>Total Expenditure</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
				<b>Total Financing</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
				<b>Domestic</b>	<b>85,442</b>	<b>165,130</b>	<b>165,000</b>	<b>180,000</b>	<b>195,000</b>	<b>705,130</b>
11				Domestic Funds	83,169	162,530	162,300	177,200	192,000	694,030
21				Special Law	2,273	2,600	2,700	2,800	3,000	11,100

**Head 008 - National Police Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>155,849</b>	<b>195,791</b>	<b>232,500</b>	<b>251,500</b>	<b>271,000</b>	<b>950,791</b>	
<b>Personal Emoluments</b>	<b>76,268</b>	<b>98,506</b>	<b>112,100</b>	<b>123,400</b>	<b>135,700</b>	<b>469,706</b>	
Salaries and Wages	44,214	50,500	56,000	62,000	69,000	237,500	
Overtime and Holiday Payments	1,032	2,003	3,000	3,300	3,600	11,903	
Other Allowances	31,022	46,003	53,100	58,100	63,100	220,303	
<b>Travelling Expenses</b>	<b>152</b>	<b>526</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,226</b>	
Domestic	152	300	300	350	400	1,350	
Foreign	-	226	500	550	600	1,876	
<b>Supplies</b>	<b>12,672</b>	<b>19,242</b>	<b>17,550</b>	<b>19,400</b>	<b>21,250</b>	<b>77,442</b>	
Stationery and Office Requisites	6,700	12,472	10,000	11,000	12,000	45,472	
Fuel	5,936	6,720	7,500	8,350	9,200	31,770	
Diets and Uniforms	36	50	50	50	50	200	
<b>Maintenance Expenditure</b>	<b>2,773</b>	<b>4,620</b>	<b>7,100</b>	<b>8,000</b>	<b>8,800</b>	<b>28,520</b>	
Vehicles	1,776	3,120	5,600	6,200	6,800	21,720	
Plant and Machinery	997	1,000	1,200	1,400	1,600	5,200	
Buildings and Structures	-	500	300	400	400	1,600	
<b>Services</b>	<b>63,538</b>	<b>72,397</b>	<b>94,450</b>	<b>99,250</b>	<b>103,650</b>	<b>369,747</b>	
Transport	1,350	2,300	3,650	4,000	4,200	14,150	
Postal and Communication	3,721	4,200	5,500	6,000	6,500	22,200	
Electricity and Water	11,813	12,983	7,600	8,400	9,000	37,983	
Rents and Local Taxes	42,753	46,490	68,000	70,000	72,000	256,490	
Interest Payment for Leased Vehicles	286	24	-	-	-	24	
Other	3,616	6,400	9,700	10,850	11,950	38,900	
<b>Transfers</b>	<b>445</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>	
Property Loan Interest to Public Servants	445	500	500	550	600	2,150	
<b>Capital Expenditure</b>	<b>9,595</b>	<b>11,624</b>	<b>12,500</b>	<b>13,500</b>	<b>15,000</b>	<b>52,624</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,271</b>	<b>1,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,400</b>	
Plant, Machinery and Equipment	194	500	500	600	800	2,400	
Vehicles	4,077	1,000	1,500	1,700	1,800	6,000	
<b>Acquisition of Capital Assets</b>	<b>4,836</b>	<b>9,624</b>	<b>10,000</b>	<b>10,600</b>	<b>11,700</b>	<b>41,924</b>	
Furniture and Office Equipment	747	2,641	2,000	2,600	2,900	10,141	
Plant, Machinery and Equipment	1,489	5,983	8,000	8,000	8,800	30,783	
Capital Payment for Leased Vehicles	2,600	1,000	-	-	-	1,000	
<b>Capacity Building</b>	<b>489</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
Staff Training	489	500	500	600	700	2,300	
<b>Total Expenditure</b>	<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>	
<b>Total Financing</b>	<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>	
Domestic	165,445	207,415	245,000	265,000	286,000	1,003,415	

**Employment Profile**

Category	Approved	Actual
Senior Level	31	24
Tertiary Level	4	3
Secondary Level	79	63
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>133</b>	<b>107</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>				<b>155,849</b>	<b>195,791</b>	<b>232,500</b>	<b>251,500</b>	<b>271,000</b>	<b>950,791</b>
<b>Personal Emoluments</b>				<b>76,268</b>	<b>98,506</b>	<b>112,100</b>	<b>123,400</b>	<b>135,700</b>	<b>469,706</b>
1001			Salaries and Wages	44,214	50,500	56,000	62,000	69,000	237,500
1002			Overtime and Holiday Payments	1,032	2,003	3,000	3,300	3,600	11,903
1003			Other Allowances	31,022	46,003	53,100	58,100	63,100	220,303
				<i>23,692</i>	<i>37,903</i>	<i>45,000</i>	<i>50,000</i>	<i>55,000</i>	<i>187,903</i>
		21		<i>7,330</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>32,400</i>
<b>Travelling Expenses</b>				<b>152</b>	<b>526</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,226</b>
1101			Domestic	152	300	300	350	400	1,350
1102			Foreign	-	226	500	550	600	1,876
<b>Supplies</b>				<b>12,672</b>	<b>19,242</b>	<b>17,550</b>	<b>19,400</b>	<b>21,250</b>	<b>77,442</b>
1201			Stationery and Office Requisites	6,700	12,472	10,000	11,000	12,000	45,472
1202			Fuel	5,936	6,720	7,500	8,350	9,200	31,770
	002		<i>Fuel Allowance</i>	-	<i>5,900</i>	<i>6,400</i>	<i>7,000</i>	<i>7,500</i>	<i>26,800</i>
	009		<i>Fuel for Pool Vehicles</i>	-	<i>720</i>	<i>1,000</i>	<i>1,200</i>	<i>1,500</i>	<i>4,420</i>
	010		<i>Fuel for Other Purposes</i>	-	<i>100</i>	<i>100</i>	<i>150</i>	<i>200</i>	<i>550</i>
1203			Diets and Uniforms	36	50	50	50	50	200
	002		<i>Uniforms</i>	-	<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>200</i>
<b>Maintenance Expenditure</b>				<b>2,773</b>	<b>4,620</b>	<b>7,100</b>	<b>8,000</b>	<b>8,800</b>	<b>28,520</b>
1301			Vehicles	1,776	3,120	5,600	6,200	6,800	21,720
1302			Plant and Machinery	997	1,000	1,200	1,400	1,600	5,200
1303			Buildings and Structures	-	500	300	400	400	1,600
<b>Services</b>				<b>63,538</b>	<b>72,397</b>	<b>94,450</b>	<b>99,250</b>	<b>103,650</b>	<b>369,747</b>
1401			Transport	1,350	2,300	3,650	4,000	4,200	14,150
1402			Postal and Communication	3,721	4,200	5,500	6,000	6,500	22,200
1403			Electricity and Water	11,813	12,983	7,600	8,400	9,000	37,983
1404			Rents and Local Taxes	42,753	46,490	68,000	70,000	72,000	256,490
1406			Interest Payment for Leased Vehicles	286	24	-	-	-	24
1409			Other	3,616	6,400	9,700	10,850	11,950	38,900
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>1,550</i>	<i>3,000</i>	<i>3,300</i>	<i>3,700</i>	<i>11,550</i>
	139		<i>Vehicle Insurance</i>	-	<i>700</i>	<i>700</i>	<i>800</i>	<i>900</i>	<i>3,100</i>
	140		<i>Miscellaneous Services Expenditure</i>	-	<i>4,150</i>	<i>6,000</i>	<i>6,750</i>	<i>7,350</i>	<i>24,250</i>
<b>Transfers</b>				<b>445</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
1506			Property Loan Interest to Public Servants	445	500	500	550	600	2,150
<b>Capital Expenditure</b>				<b>9,595</b>	<b>11,624</b>	<b>12,500</b>	<b>13,500</b>	<b>15,000</b>	<b>52,624</b>
<b>Rehabilitation and Improvement of Capital Assets</b>				<b>4,271</b>	<b>1,500</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,400</b>
2002			Plant, Machinery and Equipment	194	500	500	600	800	2,400
2003			Vehicles	4,077	1,000	1,500	1,700	1,800	6,000
<b>Acquisition of Capital Assets</b>				<b>4,836</b>	<b>9,624</b>	<b>10,000</b>	<b>10,600</b>	<b>11,700</b>	<b>41,924</b>
2102			Furniture and Office Equipment	747	2,641	2,000	2,600	2,900	10,141
2103			Plant, Machinery and Equipment	1,489	5,983	8,000	8,000	8,800	30,783
2108			Capital Payment for Leased Vehicles	2,600	1,000	-	-	-	1,000
<b>Capacity Building</b>				<b>489</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2401			Staff Training	489	500	500	600	700	2,300
<b>Total Expenditure</b>				<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>
<b>Total Financing</b>				<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>
<b>Domestic</b>				<b>165,445</b>	<b>207,415</b>	<b>245,000</b>	<b>265,000</b>	<b>286,000</b>	<b>1,003,415</b>
11			Domestic Funds	158,115	199,315	236,900	256,900	277,900	971,015
21			Special Law	7,330	8,100	8,100	8,100	8,100	32,400

## Head 009 - Administrative Appeals Tribunal Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027 Projections		2024 - 2027 Total
				2026	2027	
<b>Recurrent Expenditure</b>	<b>30,951</b>	<b>40,200</b>	<b>48,600</b>	<b>54,800</b>	<b>60,700</b>	<b>204,300</b>
<b>Personal Emoluments</b>	<b>16,975</b>	<b>24,060</b>	<b>31,100</b>	<b>35,100</b>	<b>38,650</b>	<b>128,910</b>
Salaries and Wages	11,944	15,800	18,000	20,000	22,000	75,800
Overtime and Holiday Payments	12	100	100	100	150	450
Other Allowances	5,020	8,160	13,000	15,000	16,500	52,660
<b>Travelling Expenses</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>50</b>	<b>130</b>
Domestic	-	25	25	30	50	130
<b>Supplies</b>	<b>2,225</b>	<b>2,730</b>	<b>2,620</b>	<b>2,920</b>	<b>3,075</b>	<b>11,345</b>
Stationery and Office Requisites	611	800	900	1,000	1,000	3,700
Fuel	1,614	1,910	1,700	1,900	2,050	7,560
Diets and Uniforms	-	20	20	20	25	85
<b>Maintenance Expenditure</b>	<b>647</b>	<b>805</b>	<b>1,450</b>	<b>1,700</b>	<b>2,000</b>	<b>5,955</b>
Vehicles	233	500	700	800	850	2,850
Plant and Machinery	414	280	500	600	650	2,030
Software Maintenance	-	25	250	300	500	1,075
<b>Services</b>	<b>11,103</b>	<b>12,580</b>	<b>13,405</b>	<b>15,050</b>	<b>16,925</b>	<b>57,960</b>
Transport	1,028	1,240	1,800	2,000	2,200	7,240
Postal and Communication	720	885	1,000	1,100	1,200	4,185
Electricity and Water	265	450	480	550	600	2,080
Rents and Local Taxes	7,200	7,525	7,200	8,000	9,000	31,725
Cleaning and Janitorial Services	-	840	1,000	1,100	1,200	4,140
Security Services	-	900	1,000	1,100	1,200	4,200
Other	1,891	740	925	1,200	1,525	4,390
<b>Capital Expenditure</b>	<b>293</b>	<b>7,800</b>	<b>900</b>	<b>1,200</b>	<b>1,300</b>	<b>11,200</b>
<b>Acquisition of Capital Assets</b>	<b>293</b>	<b>7,700</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>10,500</b>
Furniture and Office Equipment	293	500	800	1,000	1,000	3,300
Software Development	-	7,200	-	-	-	7,200
<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
Staff Training	-	100	100	200	300	700
<b>Total Expenditure</b>	<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>
<b>Total Financing</b>	<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>
Domestic	31,243	48,000	49,500	56,000	62,000	215,500

### Employment Profile

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	1
Secondary Level	17	11
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>32</b>	<b>22</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,951</b>	<b>40,200</b>	<b>48,600</b>	<b>54,800</b>	<b>60,700</b>	<b>204,300</b>
				<b>Personal Emoluments</b>	<b>16,975</b>	<b>24,060</b>	<b>31,100</b>	<b>35,100</b>	<b>38,650</b>	<b>128,910</b>
	1001			Salaries and Wages	11,944	15,800	18,000	20,000	22,000	75,800
	1002			Overtime and Holiday Payments	12	100	100	100	150	450
	1003			Other Allowances	5,020	8,160	13,000	15,000	16,500	52,660
				<b>Travelling Expenses</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>30</b>	<b>50</b>	<b>130</b>
	1101			Domestic	-	25	25	30	50	130
				<b>Supplies</b>	<b>2,225</b>	<b>2,730</b>	<b>2,620</b>	<b>2,920</b>	<b>3,075</b>	<b>11,345</b>
	1201			Stationery and Office Requisites	611	800	900	1,000	1,000	3,700
	1202			Fuel	1,614	1,910	1,700	1,900	2,050	7,560
	002			<i>Fuel Allowance</i>	-	1,670	1,500	1,650	1,800	6,620
	009			<i>Fuel for Pool Vehicles</i>	-	240	200	250	250	940
	1203			Diets and Uniforms	-	20	20	20	25	85
	002			<i>Uniforms</i>	-	20	20	20	25	85
				<b>Maintenance Expenditure</b>	<b>647</b>	<b>805</b>	<b>1,450</b>	<b>1,700</b>	<b>2,000</b>	<b>5,955</b>
	1301			Vehicles	233	500	700	800	850	2,850
	1302			Plant and Machinery	414	280	500	600	650	2,030
	1304			Software Maintenance	-	25	250	300	500	1,075
				<b>Services</b>	<b>11,103</b>	<b>12,580</b>	<b>13,405</b>	<b>15,050</b>	<b>16,925</b>	<b>57,960</b>
	1401			Transport	1,028	1,240	1,800	2,000	2,200	7,240
	1402			Postal and Communication	720	885	1,000	1,100	1,200	4,185
	1403			Electricity and Water	265	450	480	550	600	2,080
	1404			Rents and Local Taxes	7,200	7,525	7,200	8,000	9,000	31,725
	1405			Cleaning and Janitorial Services	-	840	1,000	1,100	1,200	4,140
	1407			Security Services	-	900	1,000	1,100	1,200	4,200
	1409			Other	1,891	740	925	1,200	1,525	4,390
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	320	350	400	500	1,570
	139			<i>Vehicle Insurance</i>	-	200	200	250	250	900
	140			<i>Miscellaneous Services Expenditure</i>	-	220	375	550	775	1,920
				<b>Capital Expenditure</b>	<b>293</b>	<b>7,800</b>	<b>900</b>	<b>1,200</b>	<b>1,300</b>	<b>11,200</b>
				<b>Acquisition of Capital Assets</b>	<b>293</b>	<b>7,700</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>10,500</b>
	2102			Furniture and Office Equipment	293	500	800	1,000	1,000	3,300
	2106			Software Development	-	7,200	-	-	-	7,200
				<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
	2401			Staff Training	-	100	100	200	300	700
				<b>Total Expenditure</b>	<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>
<b>Total Financing</b>				<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>	
<b>Domestic</b>				<b>31,243</b>	<b>48,000</b>	<b>49,500</b>	<b>56,000</b>	<b>62,000</b>	<b>215,500</b>	
11				Domestic Funds	31,243	48,000	49,500	56,000	62,000	215,500

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>575,961</b>	<b>826,520</b>	<b>962,500</b>	<b>1,006,500</b>	<b>1,078,000</b>	<b>3,873,520</b>	
<b>Personal Emoluments</b>	<b>449,153</b>	<b>568,660</b>	<b>612,200</b>	<b>643,000</b>	<b>686,800</b>	<b>2,510,660</b>	
Salaries and Wages	207,827	239,800	248,800	252,000	257,500	998,100	
Overtime and Holiday Payments	6,652	7,560	8,400	9,000	9,300	34,260	
Other Allowances	234,674	321,300	355,000	382,000	420,000	1,478,300	
<b>Travelling Expenses</b>	<b>5,171</b>	<b>16,950</b>	<b>46,000</b>	<b>46,300</b>	<b>56,500</b>	<b>165,750</b>	
Domestic	3,133	5,000	6,000	6,300	6,500	23,800	
Foreign	2,037	11,950	40,000	40,000	50,000	141,950	
<b>Supplies</b>	<b>32,766</b>	<b>59,244</b>	<b>53,220</b>	<b>56,350</b>	<b>60,850</b>	<b>229,664</b>	
Stationery and Office Requisites	8,678	18,080	20,000	22,000	25,000	85,080	
Fuel	23,448	40,964	33,000	34,100	35,600	143,664	
Diets and Uniforms	640	200	220	250	250	920	
<b>Maintenance Expenditure</b>	<b>31,111</b>	<b>45,500</b>	<b>50,300</b>	<b>53,200</b>	<b>57,250</b>	<b>206,250</b>	
Vehicles	24,000	29,500	25,000	27,000	30,000	111,500	
Plant and Machinery	6,774	9,000	11,000	11,500	12,000	43,500	
Buildings and Structures	337	5,000	12,300	12,500	12,750	42,550	
Software Maintenance	-	2,000	2,000	2,200	2,500	8,700	
<b>Services</b>	<b>56,929</b>	<b>132,880</b>	<b>194,380</b>	<b>200,650</b>	<b>209,600</b>	<b>737,510</b>	
Transport	2,794	3,600	2,100	2,300	2,500	10,500	
Postal and Communication	7,832	9,600	8,100	8,200	8,500	34,400	
Electricity and Water	22,476	34,000	36,000	37,000	37,500	144,500	
Rents and Local Taxes	1,725	32,080	68,000	70,000	75,000	245,080	
Cleaning and Janitorial Services	-	12,000	13,200	13,500	13,800	52,500	
Security Services	-	5,500	6,000	6,400	6,800	24,700	
Lease Rental for Vehicles procured Under Operational Leasing	4,245	21,100	44,600	45,000	45,000	155,700	
Other	17,857	15,000	16,380	18,250	20,500	70,130	
<b>Transfers</b>	<b>825</b>	<b>3,250</b>	<b>6,400</b>	<b>7,000</b>	<b>7,000</b>	<b>23,650</b>	
Subscriptions and Contributions Fee	-	2,050	5,500	6,000	6,000	19,550	
Property Loan Interest to Public Servants	825	1,200	900	1,000	1,000	4,100	
<b>Other Recurrent Expenditure</b>	<b>6</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>	
Losses and Write Off	6	36	-	-	-	36	
<b>Capital Expenditure</b>	<b>68,057</b>	<b>123,920</b>	<b>411,500</b>	<b>86,500</b>	<b>77,000</b>	<b>698,920</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,268</b>	<b>31,000</b>	<b>41,000</b>	<b>21,500</b>	<b>22,000</b>	<b>115,500</b>	
Buildings and Structures	13,279	30,000	40,000	20,000	20,000	110,000	
Vehicles	990	1,000	1,000	1,500	2,000	5,500	
<b>Acquisition of Capital Assets</b>	<b>1,380</b>	<b>15,920</b>	<b>65,000</b>	<b>35,000</b>	<b>25,000</b>	<b>140,920</b>	
Furniture and Office Equipment	402	3,920	15,000	15,000	10,000	43,920	
Plant, Machinery and Equipment	978	12,000	50,000	20,000	15,000	97,000	
<b>Capacity Building</b>	<b>643</b>	<b>2,900</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>17,900</b>	
Staff Training	643	2,900	5,000	5,000	5,000	17,900	
<b>Other Capital Expenditure</b>	<b>51,765</b>	<b>74,100</b>	<b>300,500</b>	<b>25,000</b>	<b>25,000</b>	<b>424,600</b>	
Other	51,765	74,100	300,500	25,000	25,000	424,600	
<b>Total Expenditure</b>	<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>	
<b>Total Financing</b>	<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>	
Domestic	593,462	915,090	1,374,000	1,093,000	1,155,000	4,537,090	
Foreign	50,555	35,350	-	-	-	35,350	

### Employment Profile

Category	Approved	Actual
Senior Level	71	46
Tertiary Level	218	31
Secondary Level	517	301
Primary Level	126	84
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>932</b>	<b>462</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>575,961</b>	<b>826,520</b>	<b>962,500</b>	<b>1,006,500</b>	<b>1,078,000</b>	<b>3,873,520</b>
			<b>Personal Emoluments</b>	<b>449,153</b>	<b>568,660</b>	<b>612,200</b>	<b>643,000</b>	<b>686,800</b>	<b>2,510,660</b>
1001			Salaries and Wages	207,827	239,800	248,800	252,000	257,500	998,100
				<i>203,087</i>	<i>223,000</i>	<i>232,000</i>	<i>235,000</i>	<i>240,000</i>	<i>930,000</i>
	21			<i>4,740</i>	<i>16,800</i>	<i>16,800</i>	<i>17,000</i>	<i>17,500</i>	<i>68,100</i>
1002			Overtime and Holiday Payments	6,652	7,560	8,400	9,000	9,300	34,260
1003			Other Allowances	234,674	321,300	355,000	382,000	420,000	1,478,300
			<b>Travelling Expenses</b>	<b>5,171</b>	<b>16,950</b>	<b>46,000</b>	<b>46,300</b>	<b>56,500</b>	<b>165,750</b>
1101			Domestic	3,133	5,000	6,000	6,300	6,500	23,800
1102			Foreign	2,037	11,950	40,000	40,000	50,000	141,950
			<b>Supplies</b>	<b>32,766</b>	<b>59,244</b>	<b>53,220</b>	<b>56,350</b>	<b>60,850</b>	<b>229,664</b>
1201			Stationery and Office Requisites	8,678	18,080	20,000	22,000	25,000	85,080
1202			Fuel	23,448	40,964	33,000	34,100	35,600	143,664
	002		<i>Fuel Allowance</i>	-	<i>12,000</i>	<i>12,500</i>	<i>13,000</i>	<i>13,500</i>	<i>51,000</i>
	009		<i>Fuel for Pool Vehicles</i>	-	<i>28,864</i>	<i>20,400</i>	<i>21,000</i>	<i>22,000</i>	<i>92,264</i>
	010		<i>Fuel for Other Purposes</i>	-	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>400</i>
1203			Diets and Uniforms	640	200	220	250	250	920
	002		<i>Uniforms</i>	-	<i>200</i>	<i>220</i>	<i>250</i>	<i>250</i>	<i>920</i>
			<b>Maintenance Expenditure</b>	<b>31,111</b>	<b>45,500</b>	<b>50,300</b>	<b>53,200</b>	<b>57,250</b>	<b>206,250</b>
1301			Vehicles	24,000	29,500	25,000	27,000	30,000	111,500
1302			Plant and Machinery	6,774	9,000	11,000	11,500	12,000	43,500
1303			Buildings and Structures	337	5,000	12,300	12,500	12,750	42,550
1304			Software Maintenance	-	2,000	2,000	2,200	2,500	8,700
			<b>Services</b>	<b>56,929</b>	<b>132,880</b>	<b>194,380</b>	<b>200,650</b>	<b>209,600</b>	<b>737,510</b>
1401			Transport	2,794	3,600	2,100	2,300	2,500	10,500
1402			Postal and Communication	7,832	9,600	8,100	8,200	8,500	34,400
1403			Electricity and Water	22,476	34,000	36,000	37,000	37,500	144,500
1404			Rents and Local Taxes	1,725	32,080	68,000	70,000	75,000	245,080
1405			Cleaning and Janitorial Services	-	12,000	13,200	13,500	13,800	52,500
1407			Security Services	-	5,500	6,000	6,400	6,800	24,700
1408			Lease Rental for Vehicles procured Under Operational Leasing	4,245	21,100	44,600	45,000	45,000	155,700
1409			Other	17,857	15,000	16,380	18,250	20,500	70,130
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>9,500</i>	<i>10,000</i>	<i>10,550</i>	<i>11,000</i>	<i>41,050</i>
	139		<i>Vehicle Insurance</i>	-	<i>2,000</i>	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>8,700</i>
	140		<i>Miscellaneous Services Expenditure</i>	-	<i>3,500</i>	<i>4,380</i>	<i>5,500</i>	<i>7,000</i>	<i>20,380</i>
			<b>Transfers</b>	<b>825</b>	<b>3,250</b>	<b>6,400</b>	<b>7,000</b>	<b>7,000</b>	<b>23,650</b>
1505			Subscriptions and Contributions Fee	-	2,050	5,500	6,000	6,000	19,550
1506			Property Loan Interest to Public Servants	825	1,200	900	1,000	1,000	4,100
			<b>Other Recurrent Expenditure</b>	<b>6</b>	<b>36</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>36</b>
1701			Losses and Write Off	6	36	-	-	-	36
			<b>Capital Expenditure</b>	<b>68,057</b>	<b>123,920</b>	<b>411,500</b>	<b>86,500</b>	<b>77,000</b>	<b>698,920</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,268</b>	<b>31,000</b>	<b>41,000</b>	<b>21,500</b>	<b>22,000</b>	<b>115,500</b>
2001			Buildings and Structures	13,279	30,000	40,000	20,000	20,000	110,000
2003			Vehicles	990	1,000	1,000	1,500	2,000	5,500

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>1,380</b>	<b>15,920</b>	<b>65,000</b>	<b>35,000</b>	<b>25,000</b>	<b>140,920</b>
2102		Furniture and Office Equipment	402	3,920	15,000	15,000	10,000	43,920
2103		Plant, Machinery and Equipment	978	12,000	50,000	20,000	15,000	97,000
		<b>Capacity Building</b>	<b>643</b>	<b>2,900</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>17,900</b>
2401		Staff Training	643	2,900	5,000	5,000	5,000	17,900
003		<b>Bribery and Corruption Awareness Programme for the Public</b>	<b>1,210</b>	<b>13,750</b>	<b>30,000</b>	<b>25,000</b>	<b>25,000</b>	<b>93,750</b>
2509		Other	1,210	13,750	30,000	25,000	25,000	93,750
004		<b>EU - Sri Lanka Justice Reform Programme - JURE (UNDP)</b>	<b>50,555</b>	<b>35,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,350</b>
2509		Other	50,555	35,350	-	-	-	35,350
	13		50,555	35,350	-	-	-	35,350
005		<b>Facilitation of implementing Anti-Corruption Act</b>	<b>-</b>	<b>25,000</b>	<b>270,500</b>	<b>-</b>	<b>-</b>	<b>295,500</b>
2509		Other	-	25,000	270,500	-	-	295,500
<b>Total Expenditure</b>			<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>
<b>Total Financing</b>			<b>644,017</b>	<b>950,440</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,572,440</b>
<b>Domestic</b>			<b>593,462</b>	<b>915,090</b>	<b>1,374,000</b>	<b>1,093,000</b>	<b>1,155,000</b>	<b>4,537,090</b>
11		Domestic Funds	588,722	898,290	1,357,200	1,076,000	1,137,500	4,468,990
21		Special Law	4,740	16,800	16,800	17,000	17,500	68,100
<b>Foreign</b>			<b>50,555</b>	<b>35,350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,350</b>
13		Foreign Grants	50,555	35,350	-	-	-	35,350

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>90,164</b>	<b>107,000</b>	<b>132,200</b>	<b>142,700</b>	<b>155,000</b>	<b>536,900</b>	
<b>Personal Emoluments</b>	<b>55,698</b>	<b>62,910</b>	<b>77,100</b>	<b>82,120</b>	<b>89,350</b>	<b>311,480</b>	
Salaries and Wages	36,311	36,000	43,500	45,000	48,750	173,250	
Overtime and Holiday Payments	983	1,460	1,600	1,800	2,000	6,860	
Other Allowances	18,404	25,450	32,000	35,320	38,600	131,370	
<b>Travelling Expenses</b>	<b>1,059</b>	<b>900</b>	<b>1,300</b>	<b>1,650</b>	<b>1,900</b>	<b>5,750</b>	
Domestic	87	150	300	350	400	1,200	
Foreign	972	750	1,000	1,300	1,500	4,550	
<b>Supplies</b>	<b>5,897</b>	<b>5,445</b>	<b>8,990</b>	<b>10,290</b>	<b>11,250</b>	<b>35,975</b>	
Stationery and Office Requisites	876	650	800	900	1,000	3,350	
Fuel	4,348	4,265	7,400	8,250	9,100	29,015	
Diets and Uniforms	28	30	40	40	50	160	
Other	645	500	750	1,100	1,100	3,450	
<b>Maintenance Expenditure</b>	<b>7,910</b>	<b>10,415</b>	<b>13,700</b>	<b>14,640</b>	<b>16,100</b>	<b>54,855</b>	
Vehicles	3,832	3,600	3,800	4,200	4,600	16,200	
Plant and Machinery	3,792	800	1,800	2,000	2,000	6,600	
Buildings and Structures	287	5,685	7,700	8,000	9,000	30,385	
Software Maintenance	-	330	400	440	500	1,670	
<b>Services</b>	<b>18,947</b>	<b>26,680</b>	<b>30,110</b>	<b>33,000</b>	<b>35,200</b>	<b>124,990</b>	
Transport	2,792	2,500	3,000	3,300	3,500	12,300	
Postal and Communication	1,771	1,700	2,000	2,200	2,400	8,300	
Electricity and Water	6,946	8,900	9,700	10,500	10,700	39,800	
Rents and Local Taxes	455	640	710	800	900	3,050	
Cleaning and Janitorial Services	-	3,000	3,600	4,000	4,300	14,900	
Interest Payment for Leased Vehicles	288	40	-	-	-	40	
Security Services	-	4,900	4,800	5,200	5,800	20,700	
Other	6,695	5,000	6,300	7,000	7,600	25,900	
<b>Transfers</b>	<b>652</b>	<b>650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>3,850</b>	
Property Loan Interest to Public Servants	652	650	1,000	1,000	1,200	3,850	
<b>Capital Expenditure</b>	<b>3,078</b>	<b>3,000</b>	<b>800</b>	<b>2,300</b>	<b>3,000</b>	<b>9,100</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>132</b>	<b>300</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>2,000</b>	
Buildings and Structures	-	-	-	200	200	400	
Plant, Machinery and Equipment	-	-	-	200	200	400	
Vehicles	132	300	-	400	500	1,200	
<b>Acquisition of Capital Assets</b>	<b>2,706</b>	<b>2,400</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>5,300</b>	
Furniture and Office Equipment	153	1,000	200	500	800	2,500	
Plant, Machinery and Equipment	172	300	200	500	700	1,700	
Capital Payment for Leased Vehicles	2,381	1,100	-	-	-	1,100	
<b>Capacity Building</b>	<b>240</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,800</b>	
Staff Training	240	300	400	500	600	1,800	
<b>Total Expenditure</b>	<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>	
<b>Total Financing</b>	<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>	
Domestic	93,242	110,000	133,000	145,000	158,000	546,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	5	4
Secondary Level	47	33
Primary Level	18	14
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>86</b>	<b>61</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 011 Office of the Finance Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>90,164</b>	<b>107,000</b>	<b>132,200</b>	<b>142,700</b>	<b>155,000</b>	<b>536,900</b>
	<b>Personal Emoluments</b>	<b>55,698</b>	<b>62,910</b>	<b>77,100</b>	<b>82,120</b>	<b>89,350</b>	<b>311,480</b>
1001	Salaries and Wages	36,311	36,000	43,500	45,000	48,750	173,250
1002	Overtime and Holiday Payments	983	1,460	1,600	1,800	2,000	6,860
1003	Other Allowances	18,404	25,450	32,000	35,320	38,600	131,370
	<b>Travelling Expenses</b>	<b>1,059</b>	<b>900</b>	<b>1,300</b>	<b>1,650</b>	<b>1,900</b>	<b>5,750</b>
1101	Domestic	87	150	300	350	400	1,200
1102	Foreign	972	750	1,000	1,300	1,500	4,550
	<b>Supplies</b>	<b>5,897</b>	<b>5,445</b>	<b>8,990</b>	<b>10,290</b>	<b>11,250</b>	<b>35,975</b>
1201	Stationery and Office Requisites	876	650	800	900	1,000	3,350
1202	Fuel	4,348	4,265	7,400	8,250	9,100	29,015
002	<i>Fuel Allowance</i>	-	3,300	4,100	4,600	5,000	17,000
009	<i>Fuel for Pool Vehicles</i>	-	915	3,000	3,300	3,700	10,915
010	<i>Fuel for Other Purposes</i>	-	50	300	350	400	1,100
1203	Diets and Uniforms	28	30	40	40	50	160
002	<i>Uniforms</i>	-	30	40	40	50	160
1205	Other	645	500	750	1,100	1,100	3,450
	<b>Maintenance Expenditure</b>	<b>7,910</b>	<b>10,415</b>	<b>13,700</b>	<b>14,640</b>	<b>16,100</b>	<b>54,855</b>
1301	Vehicles	3,832	3,600	3,800	4,200	4,600	16,200
1302	Plant and Machinery	3,792	800	1,800	2,000	2,000	6,600
1303	Buildings and Structures	287	5,685	7,700	8,000	9,000	30,385
1304	Software Maintenance	-	330	400	440	500	1,670
	<b>Services</b>	<b>18,947</b>	<b>26,680</b>	<b>30,110</b>	<b>33,000</b>	<b>35,200</b>	<b>124,990</b>
1401	Transport	2,792	2,500	3,000	3,300	3,500	12,300
1402	Postal and Communication	1,771	1,700	2,000	2,200	2,400	8,300
1403	Electricity and Water	6,946	8,900	9,700	10,500	10,700	39,800
1404	Rents and Local Taxes	455	640	710	800	900	3,050
1405	Cleaning and Janitorial Services	-	3,000	3,600	4,000	4,300	14,900
1406	Interest Payment for Leased Vehicles	288	40	-	-	-	40
1407	Security Services	-	4,900	4,800	5,200	5,800	20,700
1409	Other	6,695	5,000	6,300	7,000	7,600	25,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	3,950	4,500	4,800	5,300	18,550
139	<i>Vehicle Insurance</i>	-	400	600	700	700	2,400
140	<i>Miscellaneous Services Expenditure</i>	-	650	1,200	1,500	1,600	4,950
	<b>Transfers</b>	<b>652</b>	<b>650</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>3,850</b>
1506	Property Loan Interest to Public Servants	652	650	1,000	1,000	1,200	3,850
	<b>Capital Expenditure</b>	<b>3,078</b>	<b>3,000</b>	<b>800</b>	<b>2,300</b>	<b>3,000</b>	<b>9,100</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>132</b>	<b>300</b>	<b>-</b>	<b>800</b>	<b>900</b>	<b>2,000</b>
2001	Buildings and Structures	-	-	-	200	200	400
2002	Plant, Machinery and Equipment	-	-	-	200	200	400
2003	Vehicles	132	300	-	400	500	1,200
	<b>Acquisition of Capital Assets</b>	<b>2,706</b>	<b>2,400</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>5,300</b>
2102	Furniture and Office Equipment	153	1,000	200	500	800	2,500
2103	Plant, Machinery and Equipment	172	300	200	500	700	1,700
2108	Capital Payment for Leased Vehicles	2,381	1,100	-	-	-	1,100
	<b>Capacity Building</b>	<b>240</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,800</b>
2401	Staff Training	240	300	400	500	600	1,800

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Expenditure</b>		<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>	
<b>Total Financing</b>		<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>	
<b>Domestic</b>		<b>93,242</b>	<b>110,000</b>	<b>133,000</b>	<b>145,000</b>	<b>158,000</b>	<b>546,000</b>	
11	Domestic Funds	93,242	110,000	133,000	145,000	158,000	546,000	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027
				Projections		Total	
<b>Recurrent Expenditure</b>	<b>258,689</b>	<b>342,500</b>	<b>358,500</b>	<b>391,000</b>	<b>427,000</b>	<b>1,519,000</b>	
<b>Personal Emoluments</b>	<b>141,212</b>	<b>191,100</b>	<b>190,500</b>	<b>205,000</b>	<b>223,500</b>	<b>810,100</b>	
Salaries and Wages	86,425	104,500	104,000	112,000	124,000	444,500	
Overtime and Holiday Payments	3,859	4,500	4,500	5,000	5,500	19,500	
Other Allowances	50,929	82,100	82,000	88,000	94,000	346,100	
<b>Travelling Expenses</b>	<b>1,083</b>	<b>4,870</b>	<b>5,200</b>	<b>6,300</b>	<b>8,500</b>	<b>24,870</b>	
Domestic	941	1,370	1,200	1,300	1,500	5,370	
Foreign	142	3,500	4,000	5,000	7,000	19,500	
<b>Supplies</b>	<b>14,448</b>	<b>18,720</b>	<b>25,700</b>	<b>28,200</b>	<b>29,850</b>	<b>102,470</b>	
Stationery and Office Requisites	5,250	6,300	10,000	11,500	12,000	39,800	
Fuel	8,812	11,670	15,000	15,900	17,000	59,570	
Diets and Uniforms	-	200	200	250	250	900	
Other	386	550	500	550	600	2,200	
<b>Maintenance Expenditure</b>	<b>8,678</b>	<b>16,141</b>	<b>17,300</b>	<b>19,100</b>	<b>20,850</b>	<b>73,391</b>	
Vehicles	6,904	10,330	9,300	10,200	11,200	41,030	
Plant and Machinery	1,668	3,580	5,000	5,500	6,000	20,080	
Buildings and Structures	107	1,000	1,000	1,100	1,150	4,250	
Software Maintenance	-	1,231	2,000	2,300	2,500	8,031	
<b>Services</b>	<b>84,066</b>	<b>105,669</b>	<b>114,000</b>	<b>126,100</b>	<b>137,400</b>	<b>483,169</b>	
Transport	5,384	6,600	5,350	5,800	6,500	24,250	
Postal and Communication	6,096	8,000	9,650	10,500	11,500	39,650	
Electricity and Water	10,807	14,950	17,000	18,500	20,000	70,450	
Rents and Local Taxes	47,843	49,000	51,000	55,000	58,000	213,000	
Cleaning and Janitorial Services	-	4,800	3,900	4,300	4,700	17,700	
Security Services	-	4,100	3,500	4,000	4,200	15,800	
Other	13,935	18,219	23,600	28,000	32,500	102,319	
<b>Transfers</b>	<b>9,201</b>	<b>6,000</b>	<b>5,800</b>	<b>6,300</b>	<b>6,900</b>	<b>25,000</b>	
Retirement Benefits	8,213	5,000	3,000	3,300	3,600	14,900	
Subscriptions and Contributions Fee	988	1,000	2,800	3,000	3,300	10,100	
<b>Capital Expenditure</b>	<b>15,267</b>	<b>55,700</b>	<b>90,500</b>	<b>43,000</b>	<b>36,000</b>	<b>225,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>824</b>	<b>8,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>16,500</b>	
Buildings and Structures	824	8,000	2,500	3,000	3,000	16,500	
<b>Acquisition of Capital Assets</b>	<b>118</b>	<b>15,000</b>	<b>73,000</b>	<b>34,500</b>	<b>27,000</b>	<b>149,500</b>	
Furniture and Office Equipment	118	13,700	69,000	30,000	22,000	134,700	
Plant, Machinery and Equipment	-	1,300	4,000	4,500	5,000	14,800	
<b>Capacity Building</b>	<b>139</b>	<b>2,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>18,500</b>	
Staff Training	139	2,000	5,000	5,500	6,000	18,500	
<b>Other Capital Expenditure</b>	<b>14,186</b>	<b>30,700</b>	<b>10,000</b>	-	-	<b>40,700</b>	
Other	14,186	30,700	10,000	-	-	40,700	
<b>Total Expenditure</b>	<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>	
<b>Total Financing</b>	<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>	
Domestic	259,770	367,500	439,000	434,000	463,000	1,703,500	
Foreign	14,186	30,700	10,000	-	-	40,700	

### Employment Profile

Category	Approved	Actual
Senior Level	46	37
Tertiary Level	57	43
Secondary Level	71	46
Primary Level	47	48
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>221</b>	<b>174</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 013 Human Rights Commission of Sri Lanka**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>258,689</b>	<b>342,500</b>	<b>358,500</b>	<b>391,000</b>	<b>427,000</b>	<b>1,519,000</b>
			<b>Personal Emoluments</b>	<b>141,212</b>	<b>191,100</b>	<b>190,500</b>	<b>205,000</b>	<b>223,500</b>	<b>810,100</b>
	1001		Salaries and Wages	86,425	104,500	104,000	112,000	124,000	444,500
	1002		Overtime and Holiday Payments	3,859	4,500	4,500	5,000	5,500	19,500
	1003		Other Allowances	50,929	82,100	82,000	88,000	94,000	346,100
			<b>Travelling Expenses</b>	<b>1,083</b>	<b>4,870</b>	<b>5,200</b>	<b>6,300</b>	<b>8,500</b>	<b>24,870</b>
	1101		Domestic	941	1,370	1,200	1,300	1,500	5,370
	1102		Foreign	142	3,500	4,000	5,000	7,000	19,500
			<b>Supplies</b>	<b>14,448</b>	<b>18,720</b>	<b>25,700</b>	<b>28,200</b>	<b>29,850</b>	<b>102,470</b>
	1201		Stationery and Office Requisites	5,250	6,300	10,000	11,500	12,000	39,800
	1202		Fuel	8,812	11,670	15,000	15,900	17,000	59,570
	002		<i>Fuel Allowance</i>	-	3,800	3,800	4,100	4,500	16,200
	009		<i>Fuel for Pool Vehicles</i>	-	7,070	10,400	11,000	11,500	39,970
	010		<i>Fuel for Other Purposes</i>	-	800	800	800	1,000	3,400
	1203		Diets and Uniforms	-	200	200	250	250	900
	002		<i>Uniforms</i>	-	200	200	250	250	900
	1205		Other	386	550	500	550	600	2,200
			<b>Maintenance Expenditure</b>	<b>8,678</b>	<b>16,141</b>	<b>17,300</b>	<b>19,100</b>	<b>20,850</b>	<b>73,391</b>
	1301		Vehicles	6,904	10,330	9,300	10,200	11,200	41,030
	1302		Plant and Machinery	1,668	3,580	5,000	5,500	6,000	20,080
	1303		Buildings and Structures	107	1,000	1,000	1,100	1,150	4,250
	1304		Software Maintenance	-	1,231	2,000	2,300	2,500	8,031
			<b>Services</b>	<b>81,799</b>	<b>95,319</b>	<b>99,000</b>	<b>108,600</b>	<b>116,900</b>	<b>419,819</b>
	1401		Transport	5,384	6,600	5,350	5,800	6,500	24,250
	1402		Postal and Communication	6,096	8,000	9,650	10,500	11,500	39,650
	1403		Electricity and Water	10,807	14,950	17,000	18,500	20,000	70,450
	1404		Rents and Local Taxes	47,843	49,000	51,000	55,000	58,000	213,000
	1405		Cleaning and Janitorial Services	-	4,800	3,900	4,300	4,700	17,700
	1407		Security Services	-	4,100	3,500	4,000	4,200	15,800
	1409		Other	11,669	7,869	8,600	10,500	12,000	38,969
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	500	600	700	1,000	2,800
	139		<i>Vehicle Insurance</i>	-	1,810	1,700	1,800	2,000	7,310
	140		<i>Miscellaneous Services Expenditure</i>	-	5,559	6,300	8,000	9,000	28,859
			<b>Transfers</b>	<b>9,201</b>	<b>6,000</b>	<b>5,800</b>	<b>6,300</b>	<b>6,900</b>	<b>25,000</b>
	1502		Retirement Benefits	8,213	5,000	3,000	3,300	3,600	14,900
	1505		Subscriptions and Contributions Fee	988	1,000	2,800	3,000	3,300	10,100
001			<b>Human Rights Awareness Programmes</b>	<b>2,267</b>	<b>10,350</b>	<b>15,000</b>	<b>17,500</b>	<b>20,500</b>	<b>63,350</b>
	1409		Other	2,267	10,350	15,000	17,500	20,500	63,350
			<b>Capital Expenditure</b>	<b>15,267</b>	<b>55,700</b>	<b>90,500</b>	<b>43,000</b>	<b>36,000</b>	<b>225,200</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>824</b>	<b>8,000</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>16,500</b>
	2001		Buildings and Structures	824	8,000	2,500	3,000	3,000	16,500
			<b>Acquisition of Capital Assets</b>	<b>118</b>	<b>15,000</b>	<b>73,000</b>	<b>34,500</b>	<b>27,000</b>	<b>149,500</b>
	2102		Furniture and Office Equipment	118	13,700	69,000	30,000	22,000	134,700
	2103		Plant, Machinery and Equipment	-	1,300	4,000	4,500	5,000	14,800
			<b>Capacity Building</b>	<b>139</b>	<b>2,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>18,500</b>
	2401		Staff Training	139	2,000	5,000	5,500	6,000	18,500

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
006				<b>EU - Sri Lanka Justice Reform Programme JURE (UNICEF)</b>	<b>1,497</b>	<b>11,500</b>	<b>10,000</b>	-	-	<b>21,500</b>
	2509	Other			1,497	11,500	10,000	-	-	21,500
		13			<i>1,497</i>	<i>11,500</i>	<i>10,000</i>	-	-	<i>21,500</i>
007				<b>EU-Sri Lanka Justice Reform Programme- JURE (UNDP)</b>	<b>12,689</b>	<b>19,200</b>	-	-	-	<b>19,200</b>
	2509	Other			12,689	19,200	-	-	-	19,200
		13			<i>12,689</i>	<i>19,200</i>	-	-	-	<i>19,200</i>
<b>Total Expenditure</b>					<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>
<b>Total Financing</b>					<b>273,956</b>	<b>398,200</b>	<b>449,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,744,200</b>
<b>Domestic</b>					<b>259,770</b>	<b>367,500</b>	<b>439,000</b>	<b>434,000</b>	<b>463,000</b>	<b>1,703,500</b>
11	Domestic Funds				259,770	367,500	439,000	434,000	463,000	1,703,500
<b>Foreign</b>					<b>14,186</b>	<b>30,700</b>	<b>10,000</b>	-	-	<b>40,700</b>
13	Foreign Grants				14,186	30,700	10,000	-	-	40,700

**Head 016 - Parliament  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,574,102</b>	<b>3,855,000</b>	<b>4,209,800</b>	<b>4,400,000</b>	<b>4,554,000</b>	<b>17,018,800</b>	
<b>Personal Emoluments</b>	<b>1,302,934</b>	<b>1,384,136</b>	<b>1,551,500</b>	<b>1,585,150</b>	<b>1,629,200</b>	<b>6,149,986</b>	
Salaries and Wages	496,888	537,500	537,500	554,650	565,700	2,195,350	
Overtime and Holiday Payments	3,968	7,236	7,000	7,500	8,500	30,236	
Other Allowances	802,078	839,400	1,007,000	1,023,000	1,055,000	3,924,400	
<b>Travelling Expenses</b>	<b>3,197</b>	<b>9,000</b>	<b>11,500</b>	<b>13,050</b>	<b>14,600</b>	<b>48,150</b>	
Domestic	1,513	2,500	2,500	3,050	3,600	11,650	
Foreign	1,683	6,500	9,000	10,000	11,000	36,500	
<b>Supplies</b>	<b>895,331</b>	<b>808,390</b>	<b>872,300</b>	<b>891,300</b>	<b>914,300</b>	<b>3,486,290</b>	
Stationery and Office Requisites	49,255	70,000	70,500	73,500	78,000	292,000	
Fuel	591,464	488,090	532,000	536,400	543,200	2,099,690	
Diets and Uniforms	254,612	250,300	269,800	281,400	293,100	1,094,600	
<b>Maintenance Expenditure</b>	<b>195,245</b>	<b>132,636</b>	<b>139,300</b>	<b>152,300</b>	<b>171,700</b>	<b>595,936</b>	
Vehicles	39,963	55,536	55,000	58,000	61,700	230,236	
Plant and Machinery	142,579	38,000	41,700	45,000	51,500	176,200	
Buildings and Structures	12,703	33,100	34,000	40,500	49,500	157,100	
Software Maintenance	-	6,000	8,600	8,800	9,000	32,400	
<b>Services</b>	<b>789,218</b>	<b>1,052,338</b>	<b>1,169,700</b>	<b>1,196,700</b>	<b>1,242,200</b>	<b>4,660,938</b>	
Transport	104,836	110,550	125,000	127,000	128,500	491,050	
Postal and Communication	163,927	171,000	169,000	173,700	178,000	691,700	
Electricity and Water	181,283	231,000	231,000	241,000	247,000	950,000	
Rents and Local Taxes	279,260	267,853	285,650	285,800	306,300	1,145,603	
Cleaning and Janitorial Services	-	55,725	57,500	61,000	64,500	238,725	
Interest Payment for Leased Vehicles	334	100	-	-	-	100	
Other	59,577	216,110	301,550	308,200	317,900	1,143,760	
<b>Transfers</b>	<b>388,178</b>	<b>468,500</b>	<b>465,500</b>	<b>561,500</b>	<b>582,000</b>	<b>2,077,500</b>	
Retirement Benefits	321,666	359,000	350,000	440,000	450,000	1,599,000	
Public Institutions (Personal Emoluments)	-	3,000	5,000	8,000	11,000	27,000	
Subscriptions and Contributions Fee	22,032	24,500	27,500	28,500	29,000	109,500	
Property Loan Interest to Public Servants	4,960	5,000	5,000	5,000	5,000	20,000	
Other	39,520	75,000	75,000	75,000	80,000	305,000	
Public Institutions (Other Operational Expenditure)	-	2,000	3,000	5,000	7,000	17,000	
<b>Capital Expenditure</b>	<b>42,099</b>	<b>486,000</b>	<b>940,200</b>	<b>571,000</b>	<b>402,000</b>	<b>2,399,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,597</b>	<b>342,800</b>	<b>724,600</b>	<b>246,600</b>	<b>175,000</b>	<b>1,489,000</b>	
Buildings and Structures	10,874	241,000	544,250	102,600	73,000	960,850	
Plant, Machinery and Equipment	1,391	66,800	154,000	116,000	72,500	409,300	
Vehicles	18,333	35,000	26,350	28,000	29,500	118,850	
<b>Acquisition of Capital Assets</b>	<b>10,534</b>	<b>141,200</b>	<b>210,600</b>	<b>317,400</b>	<b>216,500</b>	<b>885,700</b>	
Furniture and Office Equipment	1,518	13,700	8,600	11,700	10,000	44,000	
Plant, Machinery and Equipment	7,011	125,800	202,000	305,700	206,500	840,000	
Capital Payment for Leased Vehicles	2,004	1,700	-	-	-	1,700	
<b>Capital Transfers</b>	<b>-</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>8,000</b>	<b>17,000</b>	
Public Institutions	-	1,000	3,000	5,000	8,000	17,000	
<b>Capacity Building</b>	<b>968</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>7,500</b>	
Staff Training	968	1,000	2,000	2,000	2,500	7,500	
<b>Total Expenditure</b>	<b>3,616,201</b>	<b>4,341,000</b>	<b>5,150,000</b>	<b>4,971,000</b>	<b>4,956,000</b>	<b>19,418,000</b>	
<b>Total Financing</b>	<b>3,616,201</b>	<b>4,341,000</b>	<b>5,150,000</b>	<b>4,971,000</b>	<b>4,956,000</b>	<b>19,418,000</b>	
Domestic	3,616,201	4,305,800	5,150,000	4,971,000	4,956,000	19,382,800	
Foreign	-	35,200	-	-	-	35,200	

### Employment Profile

Category	Approved	Actual
Senior Level	75	60
Tertiary Level	176	143
Secondary Level	271	206
Primary Level	482	428
Other (Casual/Temporary/Contract etc.)	71	28
<b>Total</b>	<b>1,075</b>	<b>865</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>218,774</b>	<b>262,090</b>	<b>269,100</b>	<b>286,000</b>	<b>300,000</b>	<b>1,117,190</b>	
<b>Personal Emoluments</b>					<b>91,857</b>	<b>94,400</b>	<b>107,000</b>	<b>115,000</b>	<b>118,500</b>	<b>434,900</b>	
	1001			Salaries and Wages	35,807	36,000	36,000	38,000	39,000	149,000	
	1002			Overtime and Holiday Payments	2,760	4,000	4,000	4,000	4,500	16,500	
	1003			Other Allowances	53,290	54,400	67,000	73,000	75,000	269,400	
<b>Travelling Expenses</b>					<b>1,960</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>22,000</b>	
	1101			Domestic	1,237	2,000	2,000	2,500	3,000	9,500	
	1102			Foreign	722	2,000	3,000	3,500	4,000	12,500	
<b>Supplies</b>					<b>76,322</b>	<b>94,990</b>	<b>90,000</b>	<b>93,600</b>	<b>97,400</b>	<b>375,990</b>	
	1201			Stationery and Office Requisites	1,332	3,000	3,000	3,500	4,000	13,500	
	1202			Fuel	71,589	86,690	81,000	83,700	86,600	337,990	
		002		<i>Fuel Allowance</i>	-	25,500	20,000	21,500	22,600	89,600	
		009		<i>Fuel for Pool Vehicles</i>	-	60,500	60,000	61,000	62,500	244,000	
		010		<i>Fuel for Other Purposes</i>	-	690	1,000	1,200	1,500	4,390	
	1203			Diets and Uniforms	3,401	5,300	6,000	6,400	6,800	24,500	
		001		<i>Diets</i>	-	4,000	4,500	4,700	5,000	18,200	
		002		<i>Uniforms</i>	-	1,300	1,500	1,700	1,800	6,300	
<b>Maintenance Expenditure</b>					<b>21,280</b>	<b>30,500</b>	<b>29,700</b>	<b>31,500</b>	<b>34,000</b>	<b>125,700</b>	
	1301			Vehicles	18,951	25,000	25,000	26,000	27,000	103,000	
	1302			Plant and Machinery	2,091	2,000	1,700	2,000	3,000	8,700	
	1303			Buildings and Structures	239	3,500	3,000	3,500	4,000	14,000	
<b>Services</b>					<b>27,355</b>	<b>38,200</b>	<b>37,400</b>	<b>39,900</b>	<b>43,100</b>	<b>158,600</b>	
	1401			Transport	3,540	6,550	7,000	8,000	8,500	30,050	
	1402			Postal and Communication	3,313	4,000	4,000	4,200	4,500	16,700	
	1403			Electricity and Water	5,717	8,500	8,500	8,500	9,000	34,500	
	1404			Rents and Local Taxes	110	150	150	200	200	700	
	1405			Cleaning and Janitorial Services	-	3,400	3,500	4,000	4,500	15,400	
	1409			Other	14,675	15,600	14,250	15,000	16,400	61,250	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,100	500	500	500	2,600	
		139		<i>Vehicle Insurance</i>	-	1,500	2,000	2,000	2,200	7,700	
		140		<i>Miscellaneous Services Expenditure</i>	-	13,000	11,750	12,500	13,700	50,950	
<b>Capital Expenditure</b>					<b>11,152</b>	<b>18,000</b>	<b>8,850</b>	<b>12,000</b>	<b>15,000</b>	<b>53,850</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>10,712</b>	<b>12,800</b>	<b>7,250</b>	<b>6,600</b>	<b>8,500</b>	<b>35,150</b>	
	2001			Buildings and Structures	114	1,000	1,250	1,600	2,000	5,850	
	2002			Plant, Machinery and Equipment	-	1,800	4,000	2,000	2,500	10,300	
	2003			Vehicles	10,598	10,000	2,000	3,000	4,000	19,000	
<b>Acquisition of Capital Assets</b>					<b>440</b>	<b>5,200</b>	<b>1,600</b>	<b>5,400</b>	<b>6,500</b>	<b>18,700</b>	
	2102			Furniture and Office Equipment	35	200	600	1,700	2,000	4,500	
	2103			Plant, Machinery and Equipment	405	5,000	1,000	3,700	4,500	14,200	
<b>Total Expenditure</b>					<b>229,926</b>	<b>280,090</b>	<b>277,950</b>	<b>298,000</b>	<b>315,000</b>	<b>1,171,040</b>	
<b>Total Financing</b>					<b>229,926</b>	<b>280,090</b>	<b>277,950</b>	<b>298,000</b>	<b>315,000</b>	<b>1,171,040</b>	
<b>Domestic</b>					<b>229,926</b>	<b>280,090</b>	<b>277,950</b>	<b>298,000</b>	<b>315,000</b>	<b>1,171,040</b>	
11	Domestic Funds				229,926	280,090	277,950	298,000	315,000	1,171,040	

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,896,331</b>	<b>2,135,272</b>	<b>2,372,900</b>	<b>2,448,000</b>	<b>2,538,000</b>	<b>9,494,172</b>
				<b>Personal Emoluments</b>	<b>1,065,042</b>	<b>1,134,736</b>	<b>1,249,500</b>	<b>1,275,150</b>	<b>1,315,700</b>	<b>4,975,086</b>
	1001			Salaries and Wages	461,081	501,500	501,500	516,650	526,700	2,046,350
					<i>459,210</i>	<i>500,000</i>	<i>500,000</i>	<i>515,000</i>	<i>525,000</i>	<i>2,040,000</i>
		21			<i>1,871</i>	<i>1,500</i>	<i>1,500</i>	<i>1,650</i>	<i>1,700</i>	<i>6,350</i>
	1002			Overtime and Holiday Payments	1,208	3,236	3,000	3,500	4,000	13,736
	1003			Other Allowances	602,753	630,000	745,000	755,000	785,000	2,915,000
				<b>Travelling Expenses</b>	<b>1,237</b>	<b>5,000</b>	<b>6,500</b>	<b>7,050</b>	<b>7,600</b>	<b>26,150</b>
	1101			Domestic	276	500	500	550	600	2,150
	1102			Foreign	961	4,500	6,000	6,500	7,000	24,000
				<b>Supplies</b>	<b>333,933</b>	<b>343,900</b>	<b>358,000</b>	<b>371,700</b>	<b>387,000</b>	<b>1,460,600</b>
	1201			Stationery and Office Requisites	40,944	55,000	55,500	57,000	60,000	227,500
	1202			Fuel	45,492	49,900	47,500	49,200	51,000	197,600
		002		<i>Fuel Allowance</i>	-	<i>2,000</i>	<i>2,500</i>	<i>2,700</i>	<i>3,000</i>	<i>10,200</i>
		009		<i>Fuel for Pool Vehicles</i>	-	<i>41,700</i>	<i>40,000</i>	<i>41,000</i>	<i>42,000</i>	<i>164,700</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>6,200</i>	<i>5,000</i>	<i>5,500</i>	<i>6,000</i>	<i>22,700</i>
	1203			Diets and Uniforms	247,497	239,000	255,000	265,500	276,000	1,035,500
		001		<i>Diets</i>	-	<i>225,000</i>	<i>240,000</i>	<i>250,000</i>	<i>260,000</i>	<i>975,000</i>
		002		<i>Uniforms</i>	-	<i>14,000</i>	<i>15,000</i>	<i>15,500</i>	<i>16,000</i>	<i>60,500</i>
				<b>Maintenance Expenditure</b>	<b>172,008</b>	<b>85,536</b>	<b>87,600</b>	<b>97,800</b>	<b>108,700</b>	<b>379,636</b>
	1301			Vehicles	21,012	30,536	30,000	32,000	34,700	127,236
	1302			Plant and Machinery	139,089	33,000	30,000	33,000	35,000	131,000
	1303			Buildings and Structures	11,908	16,000	19,000	24,000	30,000	89,000
	1304			Software Maintenance	-	6,000	8,600	8,800	9,000	32,400
				<b>Services</b>	<b>297,117</b>	<b>516,600</b>	<b>614,300</b>	<b>631,600</b>	<b>647,000</b>	<b>2,409,500</b>
	1401			Transport	61,567	64,000	78,000	79,000	80,000	301,000
	1402			Postal and Communication	27,938	33,500	30,000	32,000	34,000	129,500
	1403			Electricity and Water	166,716	200,000	200,000	210,000	215,000	825,000
	1404			Rents and Local Taxes	4,110	5,500	5,500	5,600	6,100	22,700
	1405			Cleaning and Janitorial Services	-	43,000	43,000	45,000	47,000	178,000
	1406			Interest Payment for Leased Vehicles	334	100	-	-	-	100
	1409			Other	36,453	170,500	257,800	260,000	264,900	953,200
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>140,000</i>	<i>226,800</i>	<i>227,000</i>	<i>229,000</i>	<i>822,800</i>
		139		<i>Vehicle Insurance</i>	-	<i>2,500</i>	<i>3,000</i>	<i>3,000</i>	<i>3,500</i>	<i>12,000</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>28,000</i>	<i>28,000</i>	<i>30,000</i>	<i>32,400</i>	<i>118,400</i>
				<b>Transfers</b>	<b>26,993</b>	<b>29,500</b>	<b>32,500</b>	<b>33,500</b>	<b>34,000</b>	<b>129,500</b>
	1505			Subscriptions and Contributions Fee	22,032	24,500	27,500	28,500	29,000	109,500
	1506			Property Loan Interest to Public Servants	4,960	5,000	5,000	5,000	5,000	20,000
004				<b>Parliamentary Budget Office</b>	<b>-</b>	<b>5,000</b>	<b>8,000</b>	<b>13,000</b>	<b>18,000</b>	<b>44,000</b>
	1503			Public Institutions (Personal Emoluments)	-	3,000	5,000	8,000	11,000	27,000
	1509			Public Institutions (Other Operational Expenditure)	-	2,000	3,000	5,000	7,000	17,000
005				<b>Constitutional Council Office</b>	<b>-</b>	<b>15,000</b>	<b>16,500</b>	<b>18,200</b>	<b>20,000</b>	<b>69,700</b>
-	1409			Other	-	15,000	16,500	18,200	20,000	69,700

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>			<b>29,420</b>	<b>313,000</b>	<b>924,350</b>	<b>552,000</b>	<b>382,000</b>	<b>2,171,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			<b>10,076</b>	<b>125,000</b>	<b>714,350</b>	<b>239,000</b>	<b>165,500</b>	<b>1,243,850</b>
2001		Buildings and Structures	951	40,000	540,000	100,000	70,000	750,000
2002		Plant, Machinery and Equipment	1,391	60,000	150,000	114,000	70,000	394,000
2003		Vehicles	7,735	25,000	24,350	25,000	25,500	99,850
<b>Acquisition of Capital Assets</b>			<b>9,984</b>	<b>126,000</b>	<b>205,000</b>	<b>306,000</b>	<b>206,000</b>	<b>843,000</b>
2102		Furniture and Office Equipment	1,483	8,500	5,000	6,000	6,000	25,500
			1,483	4,000	5,000	6,000	6,000	21,000
	13		-	4,500	-	-	-	4,500
2103		Plant, Machinery and Equipment	6,496	115,800	200,000	300,000	200,000	815,800
			6,496	85,100	200,000	300,000	200,000	785,100
	13		-	30,700	-	-	-	30,700
2108		Capital Payment for Leased Vehicles	2,004	1,700	-	-	-	1,700
<b>Capacity Building</b>			<b>968</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>7,500</b>
2401		Staff Training	968	1,000	2,000	2,000	2,500	7,500
001		<b>Refurbishment of Parliamentary Complex</b>	<b>8,392</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
2001		Buildings and Structures	8,392	60,000	-	-	-	60,000
004		<b>Parliamentary Budget Office</b>	<b>-</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>8,000</b>	<b>17,000</b>
2201		Public Institutions	-	1,000	3,000	5,000	8,000	17,000
<b>Total Expenditure</b>			<b>1,925,751</b>	<b>2,448,272</b>	<b>3,297,250</b>	<b>3,000,000</b>	<b>2,920,000</b>	<b>11,665,522</b>
<b>Total Financing</b>			<b>1,925,751</b>	<b>2,448,272</b>	<b>3,297,250</b>	<b>3,000,000</b>	<b>2,920,000</b>	<b>11,665,522</b>
<b>Domestic</b>			<b>1,925,751</b>	<b>2,413,072</b>	<b>3,297,250</b>	<b>3,000,000</b>	<b>2,920,000</b>	<b>11,630,322</b>
11		Domestic Funds	1,923,880	2,411,572	3,295,750	2,998,350	2,918,300	11,623,972
21		Special Law	1,871	1,500	1,500	1,650	1,700	6,350
<b>Foreign</b>			<b>-</b>	<b>35,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,200</b>
13		Foreign Grants	-	35,200	-	-	-	35,200

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,458,997</b>	<b>1,457,638</b>	<b>1,567,800</b>	<b>1,666,000</b>	<b>1,716,000</b>	<b>6,407,438</b>
				<b>Personal Emoluments</b>	<b>146,034</b>	<b>155,000</b>	<b>195,000</b>	<b>195,000</b>	<b>195,000</b>	<b>740,000</b>
	1003			Other Allowances	146,034	155,000	195,000	195,000	195,000	740,000
				<b>Supplies</b>	<b>485,075</b>	<b>369,500</b>	<b>424,300</b>	<b>426,000</b>	<b>429,900</b>	<b>1,649,700</b>
	1201			Stationery and Office Requisites	6,979	12,000	12,000	13,000	14,000	51,000
	1202			Fuel	474,383	351,500	403,500	403,500	405,600	1,564,100
		002		<i>Fuel Allowance</i>	-	<i>351,000</i>	<i>403,000</i>	<i>403,000</i>	<i>405,000</i>	<i>1,562,000</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>500</i>	<i>500</i>	<i>500</i>	<i>600</i>	<i>2,100</i>
	1203			Diets and Uniforms	3,713	6,000	8,800	9,500	10,300	34,600
		001		<i>Diets</i>	-	<i>6,000</i>	<i>8,000</i>	<i>8,500</i>	<i>9,000</i>	<i>31,500</i>
		002		<i>Uniforms</i>	-	-	<i>800</i>	<i>1,000</i>	<i>1,300</i>	<i>3,100</i>
				<b>Maintenance Expenditure</b>	<b>1,956</b>	<b>16,600</b>	<b>22,000</b>	<b>23,000</b>	<b>29,000</b>	<b>90,600</b>
	1302			Plant and Machinery	1,400	3,000	10,000	10,000	13,500	36,500
	1303			Buildings and Structures	557	13,600	12,000	13,000	15,500	54,100
				<b>Services</b>	<b>464,745</b>	<b>482,538</b>	<b>501,500</b>	<b>507,000</b>	<b>532,100</b>	<b>2,023,138</b>
	1401			Transport	39,730	40,000	40,000	40,000	40,000	160,000
	1402			Postal and Communication	132,676	133,500	135,000	137,500	139,500	545,500
	1403			Electricity and Water	8,850	22,500	22,500	22,500	23,000	90,500
	1404			Rents and Local Taxes	275,040	262,203	280,000	280,000	300,000	1,122,203
	1405			Cleaning and Janitorial Services	-	9,325	11,000	12,000	13,000	45,325
	1409			Other	8,449	15,010	13,000	15,000	16,600	59,610
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>3,000</i>	<i>3,000</i>	<i>3,000</i>	<i>9,000</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>15,010</i>	<i>10,000</i>	<i>12,000</i>	<i>13,600</i>	<i>50,610</i>
				<b>Transfers</b>	<b>361,185</b>	<b>434,000</b>	<b>425,000</b>	<b>515,000</b>	<b>530,000</b>	<b>1,904,000</b>
	1502			Retirement Benefits	321,666	359,000	350,000	440,000	450,000	1,599,000
	1508			Other	39,520	75,000	75,000	75,000	80,000	305,000
		001		<i>Foreign Relations and Protocol Office</i>	<i>39,520</i>	<i>75,000</i>	<i>75,000</i>	<i>75,000</i>	<i>80,000</i>	<i>305,000</i>
				<b>Capital Expenditure</b>	<b>1,528</b>	<b>155,000</b>	<b>7,000</b>	<b>7,000</b>	<b>5,000</b>	<b>174,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,418</b>	<b>145,000</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>	<b>150,000</b>
	2001			Buildings and Structures	1,418	140,000	3,000	1,000	1,000	145,000
	2002			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
				<b>Acquisition of Capital Assets</b>	<b>110</b>	<b>10,000</b>	<b>4,000</b>	<b>6,000</b>	<b>4,000</b>	<b>24,000</b>
	2102			Furniture and Office Equipment	-	5,000	3,000	4,000	2,000	14,000
	2103			Plant, Machinery and Equipment	110	5,000	1,000	2,000	2,000	10,000
				<b>Total Expenditure</b>	<b>1,460,524</b>	<b>1,612,638</b>	<b>1,574,800</b>	<b>1,673,000</b>	<b>1,721,000</b>	<b>6,581,438</b>
				<b>Total Financing</b>	<b>1,460,524</b>	<b>1,612,638</b>	<b>1,574,800</b>	<b>1,673,000</b>	<b>1,721,000</b>	<b>6,581,438</b>
				<b>Domestic</b>	<b>1,460,524</b>	<b>1,612,638</b>	<b>1,574,800</b>	<b>1,673,000</b>	<b>1,721,000</b>	<b>6,581,438</b>
11				Domestic Funds	1,460,524	1,612,638	1,574,800	1,673,000	1,721,000	6,581,438

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>64,969</b>	<b>68,945</b>	<b>73,500</b>	<b>78,300</b>	<b>82,800</b>	<b>303,545</b>	
<b>Personal Emoluments</b>	<b>47,692</b>	<b>51,100</b>	<b>52,350</b>	<b>54,000</b>	<b>56,250</b>	<b>213,700</b>	
Salaries and Wages	20,425	19,700	19,700	20,000	20,300	79,700	
Overtime and Holiday Payments	-	400	400	500	600	1,900	
Other Allowances	27,267	31,000	32,250	33,500	35,350	132,100	
<b>Travelling Expenses</b>	<b>269</b>	<b>50</b>	<b>550</b>	<b>650</b>	<b>750</b>	<b>2,000</b>	
Domestic	12	50	50	50	50	200	
Foreign	257	-	500	600	700	1,800	
<b>Supplies</b>	<b>9,814</b>	<b>8,518</b>	<b>10,250</b>	<b>12,250</b>	<b>13,400</b>	<b>44,418</b>	
Stationery and Office Requisites	903	1,000	1,000	1,250	1,500	4,750	
Fuel	8,427	6,868	8,500	10,250	11,000	36,618	
Diets and Uniforms	484	650	750	750	900	3,050	
<b>Maintenance Expenditure</b>	<b>3,350</b>	<b>4,381</b>	<b>4,750</b>	<b>5,600</b>	<b>6,400</b>	<b>21,131</b>	
Vehicles	3,128	3,250	3,200	3,750	4,000	14,200	
Plant and Machinery	222	481	300	350	400	1,531	
Software Maintenance	-	650	1,250	1,500	2,000	5,400	
<b>Services</b>	<b>3,454</b>	<b>4,340</b>	<b>5,200</b>	<b>5,350</b>	<b>5,500</b>	<b>20,390</b>	
Transport	2,314	2,573	2,800	2,900	3,000	11,273	
Postal and Communication	537	700	700	700	700	2,800	
Other	603	1,067	1,700	1,750	1,800	6,317	
<b>Transfers</b>	<b>389</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>	
Property Loan Interest to Public Servants	389	400	400	450	500	1,750	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156</b>	
Losses and Write Off	-	156	-	-	-	156	
<b>Capital Expenditure</b>	<b>619</b>	<b>2,055</b>	<b>4,500</b>	<b>3,700</b>	<b>3,200</b>	<b>13,455</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>527</b>	<b>1,100</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>8,500</b>	
Plant, Machinery and Equipment	81	300	400	500	500	1,700	
Vehicles	446	800	2,000	2,000	2,000	6,800	
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>855</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>4,355</b>	
Furniture and Office Equipment	-	855	2,000	1,000	500	4,355	
<b>Capacity Building</b>	<b>92</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>600</b>	
Staff Training	92	100	100	200	200	600	
<b>Total Expenditure</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>	
<b>Total Financing</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>	
Domestic	65,588	71,000	78,000	82,000	86,000	317,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	3	3
Tertiary Level	4	3
Secondary Level	12	11
Primary Level	21	18
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>40</b>	<b>35</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 017 Office of the Leader of the House of Parliament**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>64,969</b>	<b>68,945</b>	<b>73,500</b>	<b>78,300</b>	<b>82,800</b>	<b>303,545</b>
	<b>Personal Emoluments</b>	<b>47,692</b>	<b>51,100</b>	<b>52,350</b>	<b>54,000</b>	<b>56,250</b>	<b>213,700</b>
1001	Salaries and Wages	20,425	19,700	19,700	20,000	20,300	79,700
1002	Overtime and Holiday Payments	-	400	400	500	600	1,900
1003	Other Allowances	27,267	31,000	32,250	33,500	35,350	132,100
	<b>Travelling Expenses</b>	<b>269</b>	<b>50</b>	<b>550</b>	<b>650</b>	<b>750</b>	<b>2,000</b>
1101	Domestic	12	50	50	50	50	200
1102	Foreign	257	-	500	600	700	1,800
	<b>Supplies</b>	<b>9,814</b>	<b>8,518</b>	<b>10,250</b>	<b>12,250</b>	<b>13,400</b>	<b>44,418</b>
1201	Stationery and Office Requisites	903	1,000	1,000	1,250	1,500	4,750
1202	Fuel	8,427	6,868	8,500	10,250	11,000	36,618
002	<i>Fuel Allowance</i>	-	6,127	7,000	8,000	8,500	29,627
009	<i>Fuel for Pool Vehicles</i>	-	741	1,500	2,250	2,500	6,991
1203	Diets and Uniforms	484	650	750	750	900	3,050
001	<i>Diets</i>	-	400	500	500	500	1,900
002	<i>Uniforms</i>	-	250	250	250	400	1,150
	<b>Maintenance Expenditure</b>	<b>3,350</b>	<b>4,381</b>	<b>4,750</b>	<b>5,600</b>	<b>6,400</b>	<b>21,131</b>
1301	Vehicles	3,128	3,250	3,200	3,750	4,000	14,200
1302	Plant and Machinery	222	481	300	350	400	1,531
1304	Software Maintenance	-	650	1,250	1,500	2,000	5,400
	<b>Services</b>	<b>3,454</b>	<b>4,340</b>	<b>5,200</b>	<b>5,350</b>	<b>5,500</b>	<b>20,390</b>
1401	Transport	2,314	2,573	2,800	2,900	3,000	11,273
1402	Postal and Communication	537	700	700	700	700	2,800
1409	Other	603	1,067	1,700	1,750	1,800	6,317
138	<i>Machinery and Office Equipment Service Agreements</i>	-	117	400	400	400	1,317
139	<i>Vehicle Insurance</i>	-	700	1,000	1,000	1,000	3,700
140	<i>Miscellaneous Services Expenditure</i>	-	250	300	350	400	1,300
	<b>Transfers</b>	<b>389</b>	<b>400</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,750</b>
1506	Property Loan Interest to Public Servants	389	400	400	450	500	1,750
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156</b>
1701	Losses and Write Off	-	156	-	-	-	156
	<b>Capital Expenditure</b>	<b>619</b>	<b>2,055</b>	<b>4,500</b>	<b>3,700</b>	<b>3,200</b>	<b>13,455</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>527</b>	<b>1,100</b>	<b>2,400</b>	<b>2,500</b>	<b>2,500</b>	<b>8,500</b>
2002	Plant, Machinery and Equipment	81	300	400	500	500	1,700
2003	Vehicles	446	800	2,000	2,000	2,000	6,800
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>855</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>	<b>4,355</b>
2102	Furniture and Office Equipment	-	855	2,000	1,000	500	4,355
	<b>Capacity Building</b>	<b>92</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>600</b>
2401	Staff Training	92	100	100	200	200	600
	<b>Total Expenditure</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>
	<b>Total Financing</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>
	<b>Domestic</b>	<b>65,588</b>	<b>71,000</b>	<b>78,000</b>	<b>82,000</b>	<b>86,000</b>	<b>317,000</b>
11	Domestic Funds	65,588	71,000	78,000	82,000	86,000	317,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>139,718</b>	<b>153,000</b>	<b>86,100</b>	<b>91,000</b>	<b>95,000</b>	<b>425,100</b>	
<b>Personal Emoluments</b>	<b>84,198</b>	<b>91,000</b>	<b>63,100</b>	<b>66,350</b>	<b>69,160</b>	<b>289,610</b>	
Salaries and Wages	44,747	47,500	23,000	24,150	25,360	120,010	
Overtime and Holiday Payments	457	800	600	700	800	2,900	
Other Allowances	38,994	42,700	39,500	41,500	43,000	166,700	
<b>Travelling Expenses</b>	<b>238</b>	<b>900</b>	<b>1,400</b>	<b>1,520</b>	<b>1,600</b>	<b>5,420</b>	
Domestic	114	400	400	420	500	1,720	
Foreign	124	500	1,000	1,100	1,100	3,700	
<b>Supplies</b>	<b>31,576</b>	<b>33,050</b>	<b>7,950</b>	<b>8,500</b>	<b>9,000</b>	<b>58,500</b>	
Stationery and Office Requisites	1,248	3,700	2,000	2,100	2,200	10,000	
Fuel	29,899	28,800	5,200	5,500	5,900	45,400	
Diets and Uniforms	428	550	750	900	900	3,100	
<b>Maintenance Expenditure</b>	<b>6,481</b>	<b>7,550</b>	<b>7,700</b>	<b>8,050</b>	<b>8,420</b>	<b>31,720</b>	
Vehicles	6,327	7,000	7,000	7,350	7,700	29,050	
Plant and Machinery	155	550	700	700	720	2,670	
<b>Services</b>	<b>16,801</b>	<b>20,000</b>	<b>5,500</b>	<b>6,080</b>	<b>6,320</b>	<b>37,900</b>	
Transport	12,935	15,400	2,600	2,730	2,860	23,590	
Postal and Communication	2,441	2,800	1,100	1,200	1,210	6,310	
Other	1,425	1,800	1,800	2,150	2,250	8,000	
<b>Transfers</b>	<b>424</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>	<b>1,950</b>	
Property Loan Interest to Public Servants	424	500	450	500	500	1,950	
<b>Capital Expenditure</b>	<b>1,993</b>	<b>2,000</b>	<b>2,400</b>	<b>3,000</b>	<b>5,000</b>	<b>12,400</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,020</b>	<b>1,100</b>	<b>1,150</b>	<b>1,500</b>	<b>2,000</b>	<b>5,750</b>	
Plant, Machinery and Equipment	125	300	350	500	1,000	2,150	
Vehicles	894	800	800	1,000	1,000	3,600	
<b>Acquisition of Capital Assets</b>	<b>828</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>2,000</b>	<b>4,500</b>	
Furniture and Office Equipment	828	700	800	1,000	2,000	4,500	
<b>Capacity Building</b>	<b>146</b>	<b>200</b>	<b>450</b>	<b>500</b>	<b>1,000</b>	<b>2,150</b>	
Staff Training	146	200	450	500	1,000	2,150	
<b>Total Expenditure</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>	<b>437,500</b>	
<b>Total Financing</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>	<b>437,500</b>	
Domestic	141,711	155,000	88,500	94,000	100,000	437,500	

**Employment Profile**

Category	Approved	Actual
Senior Level	5	3
Tertiary Level	6	3
Secondary Level	14	12
Primary Level	20	16
Other (Casual/Temporary/Contract etc.)	46	-
<b>Total</b>	<b>91</b>	<b>34</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 018 Office of the Chief Government Whip of Parliament**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027
					Projections			Total
	<b>Recurrent Expenditure</b>	<b>139,718</b>	<b>153,000</b>	<b>86,100</b>	<b>91,000</b>	<b>95,000</b>		<b>425,100</b>
	<b>Personal Emoluments</b>	<b>84,198</b>	<b>91,000</b>	<b>63,100</b>	<b>66,350</b>	<b>69,160</b>		<b>289,610</b>
1001	Salaries and Wages	44,747	47,500	23,000	24,150	25,360		120,010
1002	Overtime and Holiday Payments	457	800	600	700	800		2,900
1003	Other Allowances	38,994	42,700	39,500	41,500	43,000		166,700
	<b>Travelling Expenses</b>	<b>238</b>	<b>900</b>	<b>1,400</b>	<b>1,520</b>	<b>1,600</b>		<b>5,420</b>
1101	Domestic	114	400	400	420	500		1,720
1102	Foreign	124	500	1,000	1,100	1,100		3,700
	<b>Supplies</b>	<b>31,576</b>	<b>33,050</b>	<b>7,950</b>	<b>8,500</b>	<b>9,000</b>		<b>58,500</b>
1201	Stationery and Office Requisites	1,248	3,700	2,000	2,100	2,200		10,000
1202	Fuel	29,899	28,800	5,200	5,500	5,900		45,400
002	<i>Fuel Allowance</i>	-	27,600	3,700	3,900	4,000		39,200
009	<i>Fuel for Pool Vehicles</i>	-	1,200	1,500	1,600	1,900		6,200
1203	Diets and Uniforms	428	550	750	900	900		3,100
001	<i>Diets</i>	-	300	500	600	600		2,000
002	<i>Uniforms</i>	-	250	250	300	300		1,100
	<b>Maintenance Expenditure</b>	<b>6,481</b>	<b>7,550</b>	<b>7,700</b>	<b>8,050</b>	<b>8,420</b>		<b>31,720</b>
1301	Vehicles	6,327	7,000	7,000	7,350	7,700		29,050
1302	Plant and Machinery	155	550	700	700	720		2,670
	<b>Services</b>	<b>16,801</b>	<b>20,000</b>	<b>5,500</b>	<b>6,080</b>	<b>6,320</b>		<b>37,900</b>
1401	Transport	12,935	15,400	2,600	2,730	2,860		23,590
1402	Postal and Communication	2,441	2,800	1,100	1,200	1,210		6,310
1409	Other	1,425	1,800	1,800	2,150	2,250		8,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	100	100	150	200		550
139	<i>Vehicle Insurance</i>	-	1,500	1,500	1,600	1,650		6,250
140	<i>Miscellaneous Services Expenditure</i>	-	200	200	400	400		1,200
	<b>Transfers</b>	<b>424</b>	<b>500</b>	<b>450</b>	<b>500</b>	<b>500</b>		<b>1,950</b>
1506	Property Loan Interest to Public Servants	424	500	450	500	500		1,950
	<b>Capital Expenditure</b>	<b>1,993</b>	<b>2,000</b>	<b>2,400</b>	<b>3,000</b>	<b>5,000</b>		<b>12,400</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,020</b>	<b>1,100</b>	<b>1,150</b>	<b>1,500</b>	<b>2,000</b>		<b>5,750</b>
2002	Plant, Machinery and Equipment	125	300	350	500	1,000		2,150
2003	Vehicles	894	800	800	1,000	1,000		3,600
	<b>Acquisition of Capital Assets</b>	<b>828</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>2,000</b>		<b>4,500</b>
2102	Furniture and Office Equipment	828	700	800	1,000	2,000		4,500
	<b>Capacity Building</b>	<b>146</b>	<b>200</b>	<b>450</b>	<b>500</b>	<b>1,000</b>		<b>2,150</b>
2401	Staff Training	146	200	450	500	1,000		2,150
	<b>Total Expenditure</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>		<b>437,500</b>
	<b>Total Financing</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>		<b>437,500</b>
	<b>Domestic</b>	<b>141,711</b>	<b>155,000</b>	<b>88,500</b>	<b>94,000</b>	<b>100,000</b>		<b>437,500</b>
11	Domestic Funds	141,711	155,000	88,500	94,000	100,000		437,500

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>229,404</b>	<b>278,099</b>	<b>321,050</b>	<b>349,000</b>	<b>375,400</b>	<b>1,323,549</b>	
<b>Personal Emoluments</b>	<b>125,492</b>	<b>154,099</b>	<b>179,500</b>	<b>196,500</b>	<b>212,000</b>	<b>742,099</b>	
Salaries and Wages	48,500	58,000	62,000	70,000	74,000	264,000	
Overtime and Holiday Payments	5,910	7,000	7,000	7,500	8,000	29,500	
Other Allowances	71,082	89,099	110,500	119,000	130,000	448,599	
<b>Travelling Expenses</b>	<b>1,708</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,700</b>	<b>16,200</b>	
Domestic	1,211	2,000	3,000	3,300	3,500	11,800	
Foreign	497	1,000	1,000	1,200	1,200	4,400	
<b>Supplies</b>	<b>56,895</b>	<b>63,300</b>	<b>71,000</b>	<b>74,100</b>	<b>78,200</b>	<b>286,600</b>	
Stationery and Office Requisites	5,991	5,400	6,400	7,000	7,700	26,500	
Fuel	48,015	54,900	61,600	63,800	67,000	247,300	
Diets and Uniforms	2,888	3,000	3,000	3,300	3,500	12,800	
<b>Maintenance Expenditure</b>	<b>18,324</b>	<b>26,500</b>	<b>30,000</b>	<b>33,750</b>	<b>36,000</b>	<b>126,250</b>	
Vehicles	14,497	21,500	25,000	28,250	30,000	104,750	
Plant and Machinery	1,867	3,000	2,000	2,200	2,500	9,700	
Buildings and Structures	1,960	2,000	3,000	3,300	3,500	11,800	
<b>Services</b>	<b>26,812</b>	<b>30,700</b>	<b>36,050</b>	<b>39,600</b>	<b>43,950</b>	<b>150,300</b>	
Transport	8,252	8,500	14,400	15,800	17,500	56,200	
Postal and Communication	5,560	6,500	8,000	8,800	9,600	32,900	
Electricity and Water	3,241	6,000	7,500	8,300	9,000	30,800	
Rents and Local Taxes	224	250	350	400	400	1,400	
Interest Payment for Leased Vehicles	1,661	200	-	-	-	200	
Other	7,874	9,250	5,800	6,300	7,450	28,800	
<b>Transfers</b>	<b>174</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>550</b>	<b>2,100</b>	
Property Loan Interest to Public Servants	174	500	500	550	550	2,100	
<b>Capital Expenditure</b>	<b>20,300</b>	<b>16,000</b>	<b>9,950</b>	<b>11,000</b>	<b>12,600</b>	<b>49,550</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,949</b>	<b>4,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,700</b>	<b>19,700</b>	
Buildings and Structures	1,000	1,000	1,000	1,100	1,200	4,300	
Plant, Machinery and Equipment	500	1,500	1,500	1,700	2,000	6,700	
Vehicles	1,449	2,000	2,000	2,200	2,500	8,700	
<b>Acquisition of Capital Assets</b>	<b>16,881</b>	<b>10,800</b>	<b>4,750</b>	<b>5,000</b>	<b>5,900</b>	<b>26,450</b>	
Furniture and Office Equipment	982	1,000	1,000	1,000	1,200	4,200	
Plant, Machinery and Equipment	794	1,750	1,750	2,000	2,200	7,700	
Software Development	990	2,000	2,000	2,000	2,500	8,500	
Capital Payment for Leased Vehicles	14,115	6,050	-	-	-	6,050	
<b>Capacity Building</b>	<b>471</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>3,400</b>	
Staff Training	471	700	700	1,000	1,000	3,400	
<b>Total Expenditure</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>	
<b>Total Financing</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>	
Domestic	249,704	294,099	331,000	360,000	388,000	1,373,099	

**Employment Profile**

Category	Approved	Actual
Senior Level	5	5
Tertiary Level	4	4
Secondary Level	22	18
Primary Level	25	24
Other (Casual/Temporary/Contract etc.)	31	20
<b>Total</b>	<b>87</b>	<b>71</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 019 Office of the Leader of the Opposition of Parliament**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>229,404</b>	<b>278,099</b>	<b>321,050</b>	<b>349,000</b>	<b>375,400</b>	<b>1,323,549</b>
			<b>Personal Emoluments</b>	<b>125,492</b>	<b>154,099</b>	<b>179,500</b>	<b>196,500</b>	<b>212,000</b>	<b>742,099</b>
	1001		Salaries and Wages	48,500	58,000	62,000	70,000	74,000	264,000
	1002		Overtime and Holiday Payments	5,910	7,000	7,000	7,500	8,000	29,500
	1003		Other Allowances	71,082	89,099	110,500	119,000	130,000	448,599
			<b>Travelling Expenses</b>	<b>1,708</b>	<b>3,000</b>	<b>4,000</b>	<b>4,500</b>	<b>4,700</b>	<b>16,200</b>
	1101		Domestic	1,211	2,000	3,000	3,300	3,500	11,800
	1102		Foreign	497	1,000	1,000	1,200	1,200	4,400
			<b>Supplies</b>	<b>56,895</b>	<b>63,300</b>	<b>71,000</b>	<b>74,100</b>	<b>78,200</b>	<b>286,600</b>
	1201		Stationery and Office Requisites	5,991	5,400	6,400	7,000	7,700	26,500
	1202		Fuel	48,015	54,900	61,600	63,800	67,000	247,300
	002		<i>Fuel Allowance</i>	-	<i>44,000</i>	<i>49,000</i>	<i>50,000</i>	<i>51,000</i>	<i>194,000</i>
	009		<i>Fuel for Pool Vehicles</i>	-	<i>10,300</i>	<i>12,000</i>	<i>13,000</i>	<i>15,000</i>	<i>50,300</i>
	010		<i>Fuel for Other Purposes</i>	-	<i>600</i>	<i>600</i>	<i>800</i>	<i>1,000</i>	<i>3,000</i>
	1203		Diets and Uniforms	2,888	3,000	3,000	3,300	3,500	12,800
	001		<i>Diets</i>	-	<i>2,500</i>	<i>2,500</i>	<i>2,800</i>	<i>3,000</i>	<i>10,800</i>
	002		<i>Uniforms</i>	-	<i>500</i>	<i>500</i>	<i>500</i>	<i>500</i>	<i>2,000</i>
			<b>Maintenance Expenditure</b>	<b>18,324</b>	<b>26,500</b>	<b>30,000</b>	<b>33,750</b>	<b>36,000</b>	<b>126,250</b>
	1301		Vehicles	14,497	21,500	25,000	28,250	30,000	104,750
	1302		Plant and Machinery	1,867	3,000	2,000	2,200	2,500	9,700
	1303		Buildings and Structures	1,960	2,000	3,000	3,300	3,500	11,800
			<b>Services</b>	<b>26,812</b>	<b>30,700</b>	<b>36,050</b>	<b>39,600</b>	<b>43,950</b>	<b>150,300</b>
	1401		Transport	8,252	8,500	14,400	15,800	17,500	56,200
	1402		Postal and Communication	5,560	6,500	8,000	8,800	9,600	32,900
	1403		Electricity and Water	3,241	6,000	7,500	8,300	9,000	30,800
	1404		Rents and Local Taxes	224	250	350	400	400	1,400
	1406		Interest Payment for Leased Vehicles	1,661	200	-	-	-	200
	1409		Other	7,874	9,250	5,800	6,300	7,450	28,800
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>2,000</i>	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>8,700</i>
	139		<i>Vehicle Insurance</i>	-	<i>2,000</i>	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>8,700</i>
	140		<i>Miscellaneous Services Expenditure</i>	-	<i>5,250</i>	<i>1,800</i>	<i>1,900</i>	<i>2,450</i>	<i>11,400</i>
			<b>Transfers</b>	<b>174</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>550</b>	<b>2,100</b>
	1506		Property Loan Interest to Public Servants	174	500	500	550	550	2,100
			<b>Capital Expenditure</b>	<b>20,300</b>	<b>16,000</b>	<b>9,950</b>	<b>11,000</b>	<b>12,600</b>	<b>49,550</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,949</b>	<b>4,500</b>	<b>4,500</b>	<b>5,000</b>	<b>5,700</b>	<b>19,700</b>
	2001		Buildings and Structures	1,000	1,000	1,000	1,100	1,200	4,300
	2002		Plant, Machinery and Equipment	500	1,500	1,500	1,700	2,000	6,700
	2003		Vehicles	1,449	2,000	2,000	2,200	2,500	8,700
			<b>Acquisition of Capital Assets</b>	<b>16,881</b>	<b>10,800</b>	<b>4,750</b>	<b>5,000</b>	<b>5,900</b>	<b>26,450</b>
	2102		Furniture and Office Equipment	982	1,000	1,000	1,000	1,200	4,200
	2103		Plant, Machinery and Equipment	794	1,750	1,750	2,000	2,200	7,700
	2106		Software Development	990	2,000	2,000	2,000	2,500	8,500
	2108		Capital Payment for Leased Vehicles	14,115	6,050	-	-	-	6,050
			<b>Capacity Building</b>	<b>471</b>	<b>700</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>3,400</b>
	2401		Staff Training	471	700	700	1,000	1,000	3,400
			<b>Total Expenditure</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>
			<b>Total Financing</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>
			<b>Domestic</b>	<b>249,704</b>	<b>294,099</b>	<b>331,000</b>	<b>360,000</b>	<b>388,000</b>	<b>1,373,099</b>
11			Domestic Funds	249,704	294,099	331,000	360,000	388,000	1,373,099

**Head 020 - Election Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,631,586</b>	<b>16,111,017</b>	<b>21,278,000</b>	<b>6,318,000</b>	<b>1,410,000</b>	<b>45,117,017</b>	
<b>Personal Emoluments</b>	<b>517,551</b>	<b>599,457</b>	<b>651,000</b>	<b>673,500</b>	<b>701,000</b>	<b>2,624,957</b>	
Salaries and Wages	301,964	304,940	316,000	331,000	346,000	1,297,940	
Overtime and Holiday Payments	6,999	12,000	15,000	17,000	20,000	64,000	
Other Allowances	208,588	282,517	320,000	325,500	335,000	1,263,017	
<b>Travelling Expenses</b>	<b>3,649</b>	<b>7,900</b>	<b>10,000</b>	<b>10,500</b>	<b>11,500</b>	<b>39,900</b>	
Domestic	2,401	4,000	5,000	5,500	6,500	21,000	
Foreign	1,248	3,900	5,000	5,000	5,000	18,900	
<b>Supplies</b>	<b>40,416</b>	<b>54,740</b>	<b>61,000</b>	<b>66,400</b>	<b>71,600</b>	<b>253,740</b>	
Stationery and Office Requisites	14,302	22,200	25,000	27,000	30,000	104,200	
Fuel	25,773	32,100	35,600	39,000	41,200	147,900	
Diets and Uniforms	341	440	400	400	400	1,640	
<b>Maintenance Expenditure</b>	<b>31,328</b>	<b>91,400</b>	<b>115,000</b>	<b>118,600</b>	<b>120,700</b>	<b>445,700</b>	
Vehicles	20,000	25,000	35,000	36,000	37,000	133,000	
Plant and Machinery	10,705	11,000	14,500	16,000	17,000	58,500	
Buildings and Structures	623	800	1,500	1,600	1,700	5,600	
Software Maintenance	-	54,600	64,000	65,000	65,000	248,600	
<b>Services</b>	<b>1,035,405</b>	<b>15,354,520</b>	<b>20,437,500</b>	<b>5,445,000</b>	<b>501,200</b>	<b>41,738,220</b>	
Transport	8,870	10,000	12,000	13,000	14,000	49,000	
Postal and Communication	20,955	22,000	20,000	22,000	23,000	87,000	
Electricity and Water	25,932	35,000	45,000	46,000	47,000	173,000	
Rents and Local Taxes	9,089	10,500	12,500	13,000	13,500	49,500	
Cleaning and Janitorial Services	-	11,000	14,500	15,300	16,000	56,800	
Security Services	-	14,000	15,000	16,000	17,000	62,000	
Other	970,560	15,252,020	20,318,500	5,319,700	370,700	41,260,920	
<b>Transfers</b>	<b>3,237</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,500</b>	
Property Loan Interest to Public Servants	3,237	3,000	3,500	4,000	4,000	14,500	
<b>Capital Expenditure</b>	<b>45,874</b>	<b>143,000</b>	<b>209,000</b>	<b>75,000</b>	<b>70,000</b>	<b>497,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,716</b>	<b>35,000</b>	<b>35,000</b>	<b>27,500</b>	<b>25,500</b>	<b>123,000</b>	
Buildings and Structures	19,861	35,000	35,000	27,500	25,500	123,000	
Plant, Machinery and Equipment	3,856	-	-	-	-	-	
<b>Acquisition of Capital Assets</b>	<b>21,172</b>	<b>106,000</b>	<b>172,000</b>	<b>45,000</b>	<b>42,000</b>	<b>365,000</b>	
Furniture and Office Equipment	-	6,000	8,000	10,000	12,000	36,000	
Plant, Machinery and Equipment	9,912	60,000	56,000	25,000	25,000	166,000	
Buildings and Structures	11,260	40,000	108,000	10,000	5,000	163,000	
<b>Capacity Building</b>	<b>985</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>9,000</b>	
Staff Training	985	2,000	2,000	2,500	2,500	9,000	
<b>Total Expenditure</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>	
<b>Total Financing</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>	
Domestic	1,677,460	16,254,017	21,487,000	6,393,000	1,480,000	45,614,017	

**Employment Profile**

Category	Approved	Actual
Senior Level	57	46
Tertiary Level	21	15
Secondary Level	530	476
Primary Level	212	179
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>820</b>	<b>716</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>1,631,586</b>	<b>16,111,017</b>	<b>21,278,000</b>	<b>6,318,000</b>	<b>1,410,000</b>	<b>45,117,017</b>	
<b>Personal Emoluments</b>					<b>517,551</b>	<b>599,457</b>	<b>651,000</b>	<b>673,500</b>	<b>701,000</b>	<b>2,624,957</b>	
1001				Salaries and Wages	301,964	304,940	316,000	331,000	346,000	1,297,940	
					<i>297,265</i>	<i>299,000</i>	<i>310,000</i>	<i>325,000</i>	<i>340,000</i>	<i>1,274,000</i>	
		21			<i>4,699</i>	<i>5,940</i>	<i>6,000</i>	<i>6,000</i>	<i>6,000</i>	<i>23,940</i>	
1002				Overtime and Holiday Payments	6,999	12,000	15,000	17,000	20,000	64,000	
1003				Other Allowances	208,588	282,517	320,000	325,500	335,000	1,263,017	
<b>Travelling Expenses</b>					<b>3,649</b>	<b>7,900</b>	<b>10,000</b>	<b>10,500</b>	<b>11,500</b>	<b>39,900</b>	
1101				Domestic	2,401	4,000	5,000	5,500	6,500	21,000	
1102				Foreign	1,248	3,900	5,000	5,000	5,000	18,900	
<b>Supplies</b>					<b>40,416</b>	<b>54,740</b>	<b>61,000</b>	<b>66,400</b>	<b>71,600</b>	<b>253,740</b>	
1201				Stationery and Office Requisites	14,302	22,200	25,000	27,000	30,000	104,200	
1202				Fuel	25,773	32,100	35,600	39,000	41,200	147,900	
		002		<i>Fuel Allowance</i>	-	<i>14,500</i>	<i>16,000</i>	<i>17,000</i>	<i>18,000</i>	<i>65,500</i>	
		009		<i>Fuel for Pool Vehicles</i>	-	<i>17,500</i>	<i>18,600</i>	<i>21,000</i>	<i>22,000</i>	<i>79,100</i>	
		010		<i>Fuel for Other Purposes</i>	-	<i>100</i>	<i>1,000</i>	<i>1,000</i>	<i>1,200</i>	<i>3,300</i>	
1203				Diets and Uniforms	341	440	400	400	400	1,640	
		002		<i>Uniforms</i>	-	<i>440</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>1,640</i>	
<b>Maintenance Expenditure</b>					<b>31,328</b>	<b>91,400</b>	<b>115,000</b>	<b>118,600</b>	<b>120,700</b>	<b>445,700</b>	
1301				Vehicles	20,000	25,000	35,000	36,000	37,000	133,000	
1302				Plant and Machinery	10,705	11,000	14,500	16,000	17,000	58,500	
1303				Buildings and Structures	623	800	1,500	1,600	1,700	5,600	
1304				Software Maintenance	-	54,600	64,000	65,000	65,000	248,600	
<b>Services</b>					<b>128,329</b>	<b>117,120</b>	<b>137,500</b>	<b>145,000</b>	<b>151,200</b>	<b>550,820</b>	
1401				Transport	8,870	10,000	12,000	13,000	14,000	49,000	
1402				Postal and Communication	20,955	22,000	20,000	22,000	23,000	87,000	
1403				Electricity and Water	25,932	35,000	45,000	46,000	47,000	173,000	
1404				Rents and Local Taxes	9,089	10,500	12,500	13,000	13,500	49,500	
1405				Cleaning and Janitorial Services	-	11,000	14,500	15,300	16,000	56,800	
1407				Security Services	-	14,000	15,000	16,000	17,000	62,000	
1409				Other	63,485	14,620	18,500	19,700	20,700	73,520	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>9,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>40,500</i>	
		139		<i>Vehicle Insurance</i>	-	<i>1,000</i>	<i>1,500</i>	<i>1,700</i>	<i>2,000</i>	<i>6,200</i>	
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>4,620</i>	<i>7,000</i>	<i>7,500</i>	<i>7,700</i>	<i>26,820</i>	
<b>Transfers</b>					<b>3,237</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,500</b>	
1506				Property Loan Interest to Public Servants	3,237	3,000	3,500	4,000	4,000	14,500	
002				<b>Voters Registration and Awareness Programme</b>	<b>181,453</b>	<b>237,400</b>	<b>300,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,187,400</b>	
1409				Other	181,453	237,400	300,000	300,000	350,000	1,187,400	
007				<b>Conducting Elections</b>	<b>725,622</b>	<b>15,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>-</b>	<b>40,000,000</b>	
1409				Other	725,622	15,000,000	20,000,000	5,000,000	-	40,000,000	
<b>Capital Expenditure</b>					<b>45,874</b>	<b>143,000</b>	<b>209,000</b>	<b>75,000</b>	<b>70,000</b>	<b>497,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>23,716</b>	<b>35,000</b>	<b>35,000</b>	<b>27,500</b>	<b>25,500</b>	<b>123,000</b>	
2001				Buildings and Structures	19,861	35,000	35,000	27,500	25,500	123,000	
2002				Plant, Machinery and Equipment	3,856	-	-	-	-	-	

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>21,172</b>	<b>106,000</b>	<b>172,000</b>	<b>45,000</b>	<b>42,000</b>	<b>365,000</b>
2102		Furniture and Office Equipment	-	6,000	8,000	10,000	12,000	36,000
2103		Plant, Machinery and Equipment	9,912	60,000	56,000	25,000	25,000	166,000
2104		Buildings and Structures	11,260	40,000	108,000	10,000	5,000	163,000
		<b>Capacity Building</b>	<b>985</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>9,000</b>
2401		Staff Training	985	2,000	2,000	2,500	2,500	9,000
		<b>Total Expenditure</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>
		<b>Total Financing</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>
		<b>Domestic</b>	<b>1,677,460</b>	<b>16,254,017</b>	<b>21,487,000</b>	<b>6,393,000</b>	<b>1,480,000</b>	<b>45,614,017</b>
11		Domestic Funds	1,672,761	16,248,077	21,481,000	6,387,000	1,474,000	45,590,077
21		Special Law	4,699	5,940	6,000	6,000	6,000	23,940

**Head 021 - National Audit Office  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>2,224,816</b>	<b>2,799,500</b>	<b>3,290,500</b>	<b>3,461,000</b>	<b>3,871,800</b>	<b>13,422,800</b>	
<b>Personal Emoluments</b>	<b>1,795,786</b>	<b>2,163,700</b>	<b>2,705,300</b>	<b>2,823,700</b>	<b>3,175,700</b>	<b>10,868,400</b>	
Salaries and Wages	885,852	931,700	1,143,000	1,201,700	1,351,700	4,628,100	
Overtime and Holiday Payments	7,931	20,000	20,000	22,000	24,000	86,000	
Other Allowances	902,003	1,212,000	1,542,300	1,600,000	1,800,000	6,154,300	
<b>Travelling Expenses</b>	<b>29,692</b>	<b>35,900</b>	<b>57,200</b>	<b>62,900</b>	<b>68,000</b>	<b>224,000</b>	
Domestic	29,404	24,500	40,000	44,000	48,000	156,500	
Foreign	287	11,400	17,200	18,900	20,000	67,500	
<b>Supplies</b>	<b>113,644</b>	<b>181,000</b>	<b>159,600</b>	<b>171,050</b>	<b>186,100</b>	<b>697,750</b>	
Stationery and Office Requisites	34,545	40,000	40,000	44,000	48,000	172,000	
Fuel	77,961	140,200	119,200	126,650	137,700	523,750	
Diets and Uniforms	1,137	800	400	400	400	2,000	
<b>Maintenance Expenditure</b>	<b>34,147</b>	<b>63,700</b>	<b>43,700</b>	<b>48,000</b>	<b>52,700</b>	<b>208,100</b>	
Vehicles	15,775	18,000	20,000	22,000	24,000	84,000	
Plant and Machinery	14,017	30,000	10,000	11,000	12,000	63,000	
Buildings and Structures	4,356	11,500	11,000	12,000	13,500	48,000	
Software Maintenance	-	4,200	2,700	3,000	3,200	13,100	
<b>Services</b>	<b>237,360</b>	<b>333,700</b>	<b>308,800</b>	<b>337,950</b>	<b>370,300</b>	<b>1,350,750</b>	
Transport	37,821	56,800	58,000	63,000	70,000	247,800	
Postal and Communication	23,571	54,000	35,000	38,000	42,000	169,000	
Electricity and Water	28,686	50,000	40,000	44,000	48,000	182,000	
Rents and Local Taxes	21,995	23,000	22,000	24,000	26,000	95,000	
Cleaning and Janitorial Services	-	10,000	13,000	14,000	15,500	52,500	
Security Services	-	10,500	15,000	16,500	18,000	60,000	
Lease Rental for Vehicles procured Under Operational Leasing	58,571	60,000	59,000	65,000	70,000	254,000	
Other	66,716	69,400	66,800	73,450	80,800	290,450	
<b>Transfers</b>	<b>14,187</b>	<b>21,500</b>	<b>15,900</b>	<b>17,400</b>	<b>19,000</b>	<b>73,800</b>	
Subscriptions and Contributions Fee	1,439	3,500	2,900	3,100	3,500	13,000	
Property Loan Interest to Public Servants	12,748	18,000	13,000	14,300	15,500	60,800	
<b>Capital Expenditure</b>	<b>35,076</b>	<b>454,500</b>	<b>1,062,000</b>	<b>287,000</b>	<b>98,200</b>	<b>1,901,700</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,419</b>	<b>32,600</b>	<b>34,200</b>	<b>37,000</b>	<b>41,200</b>	<b>145,000</b>	
Buildings and Structures	7,451	21,000	23,200	25,000	28,000	97,200	
Plant, Machinery and Equipment	358	1,600	1,000	1,000	1,200	4,800	
Vehicles	2,609	10,000	10,000	11,000	12,000	43,000	
<b>Acquisition of Capital Assets</b>	<b>20,670</b>	<b>48,500</b>	<b>80,000</b>	<b>50,000</b>	<b>35,000</b>	<b>213,500</b>	
Furniture and Office Equipment	7,726	7,500	30,000	20,000	15,000	72,500	
Plant, Machinery and Equipment	12,944	41,000	50,000	30,000	20,000	141,000	
<b>Capacity Building</b>	<b>2,900</b>	<b>5,400</b>	<b>18,200</b>	<b>20,000</b>	<b>22,000</b>	<b>65,600</b>	
Staff Training	2,900	5,400	18,200	20,000	22,000	65,600	
<b>Other Capital Expenditure</b>	<b>1,088</b>	<b>368,000</b>	<b>929,600</b>	<b>180,000</b>	<b>-</b>	<b>1,477,600</b>	
Other	1,088	368,000	929,600	180,000	-	1,477,600	
<b>Total Expenditure</b>	<b>2,259,892</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>	
<b>Total Financing</b>	<b>2,259,892</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>	
Domestic	2,258,804	2,886,000	3,422,900	3,568,000	3,970,000	13,846,900	
Foreign	1,088	368,000	929,600	180,000	-	1,477,600	

### Employment Profile

Category	Approved	Actual
Senior Level	917	604
Tertiary Level	1,090	556
Secondary Level	257	228
Primary Level	213	199
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,477</b>	<b>1,587</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>2,210,036</b>	<b>2,799,500</b>	<b>3,290,500</b>	<b>3,461,000</b>	<b>3,871,800</b>	<b>13,422,800</b>
			<b>Personal Emoluments</b>	<b>1,789,312</b>	<b>2,163,700</b>	<b>2,705,300</b>	<b>2,823,700</b>	<b>3,175,700</b>	<b>10,868,400</b>
	1001		Salaries and Wages	884,043	931,700	1,143,000	1,201,700	1,351,700	4,628,100
				<i>882,520</i>	<i>930,000</i>	<i>1,141,300</i>	<i>1,200,000</i>	<i>1,350,000</i>	<i>4,621,300</i>
		21		<i>1,523</i>	<i>1,700</i>	<i>1,700</i>	<i>1,700</i>	<i>1,700</i>	<i>6,800</i>
	1002		Overtime and Holiday Payments	7,914	20,000	20,000	22,000	24,000	86,000
	1003		Other Allowances	897,355	1,212,000	1,542,300	1,600,000	1,800,000	6,154,300
			<b>Travelling Expenses</b>	<b>29,692</b>	<b>35,900</b>	<b>57,200</b>	<b>62,900</b>	<b>68,000</b>	<b>224,000</b>
	1101		Domestic	29,404	24,500	40,000	44,000	48,000	156,500
	1102		Foreign	287	11,400	17,200	18,900	20,000	67,500
			<b>Supplies</b>	<b>112,492</b>	<b>181,000</b>	<b>159,600</b>	<b>171,050</b>	<b>186,100</b>	<b>697,750</b>
	1201		Stationery and Office Requisites	34,028	40,000	40,000	44,000	48,000	172,000
	1202		Fuel	77,464	140,200	119,200	126,650	137,700	523,750
		002	<i>Fuel Allowance</i>	-	<i>53,200</i>	<i>58,600</i>	<i>60,000</i>	<i>65,000</i>	<i>236,800</i>
		009	<i>Fuel for Pool Vehicles</i>	-	<i>76,000</i>	<i>60,000</i>	<i>66,000</i>	<i>72,000</i>	<i>274,000</i>
		010	<i>Fuel for Other Purposes</i>	-	<i>11,000</i>	<i>600</i>	<i>650</i>	<i>700</i>	<i>12,950</i>
	1203		Diets and Uniforms	1,000	800	400	400	400	2,000
		002	<i>Uniforms</i>	-	<i>800</i>	<i>400</i>	<i>400</i>	<i>400</i>	<i>2,000</i>
			<b>Maintenance Expenditure</b>	<b>33,942</b>	<b>63,700</b>	<b>43,700</b>	<b>48,000</b>	<b>52,700</b>	<b>208,100</b>
	1301		Vehicles	15,775	18,000	20,000	22,000	24,000	84,000
	1302		Plant and Machinery	13,990	30,000	10,000	11,000	12,000	63,000
	1303		Buildings and Structures	4,177	11,500	11,000	12,000	13,500	48,000
	1304		Software Maintenance	-	4,200	2,700	3,000	3,200	13,100
			<b>Services</b>	<b>230,436</b>	<b>333,700</b>	<b>308,800</b>	<b>337,950</b>	<b>370,300</b>	<b>1,350,750</b>
	1401		Transport	36,289	56,800	58,000	63,000	70,000	247,800
	1402		Postal and Communication	23,219	54,000	35,000	38,000	42,000	169,000
	1403		Electricity and Water	28,607	50,000	40,000	44,000	48,000	182,000
	1404		Rents and Local Taxes	17,916	23,000	22,000	24,000	26,000	95,000
	1405		Cleaning and Janitorial Services	-	10,000	13,000	14,000	15,500	52,500
	1407		Security Services	-	10,500	15,000	16,500	18,000	60,000
	1408		Lease Rental for Vehicles procured Under Operational Leasing	58,571	60,000	59,000	65,000	70,000	254,000
	1409		Other	65,835	69,400	66,800	73,450	80,800	290,450
		138	<i>Machinery and Office Equipment Service Agreements</i>	-	<i>8,400</i>	<i>9,300</i>	<i>10,000</i>	<i>11,000</i>	<i>38,700</i>
		139	<i>Vehicle Insurance</i>	-	<i>1,000</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>4,300</i>
		140	<i>Miscellaneous Services Expenditure</i>	-	<i>60,000</i>	<i>56,500</i>	<i>62,350</i>	<i>68,600</i>	<i>247,450</i>
			<b>Transfers</b>	<b>14,162</b>	<b>21,500</b>	<b>15,900</b>	<b>17,400</b>	<b>19,000</b>	<b>73,800</b>
	1505		Subscriptions and Contributions Fee	1,439	3,500	2,900	3,100	3,500	13,000
	1506		Property Loan Interest to Public Servants	12,723	18,000	13,000	14,300	15,500	60,800
			<b>Capital Expenditure</b>	<b>17,294</b>	<b>454,500</b>	<b>1,062,000</b>	<b>287,000</b>	<b>98,200</b>	<b>1,901,700</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,777</b>	<b>32,600</b>	<b>34,200</b>	<b>37,000</b>	<b>41,200</b>	<b>145,000</b>
	2001		Buildings and Structures	3,810	21,000	23,200	25,000	28,000	97,200
	2002		Plant, Machinery and Equipment	358	1,600	1,000	1,000	1,200	4,800
	2003		Vehicles	2,609	10,000	10,000	11,000	12,000	43,000

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>6,528</b>	<b>48,500</b>	<b>80,000</b>	<b>50,000</b>	<b>35,000</b>	<b>213,500</b>
2102		Furniture and Office Equipment	898	7,500	30,000	20,000	15,000	72,500
2103		Plant, Machinery and Equipment	5,630	41,000	50,000	30,000	20,000	141,000
		<b>Capacity Building</b>	<b>2,900</b>	<b>5,400</b>	<b>18,200</b>	<b>20,000</b>	<b>22,000</b>	<b>65,600</b>
2401		Staff Training	2,900	5,400	18,200	20,000	22,000	65,600
004		<b>Sri Lanka Public Financial Management Strengthening Project (WB)</b>	<b>1,088</b>	<b>368,000</b>	<b>929,600</b>	<b>180,000</b>	<b>-</b>	<b>1,477,600</b>
2509		Other	1,088	368,000	929,600	180,000	-	1,477,600
13			1,088	368,000	929,600	180,000	-	1,477,600
<b>Total Expenditure</b>			<b>2,227,330</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>
<b>Total Financing</b>			<b>2,227,330</b>	<b>3,254,000</b>	<b>4,352,500</b>	<b>3,748,000</b>	<b>3,970,000</b>	<b>15,324,500</b>
<b>Domestic</b>			<b>2,226,242</b>	<b>2,886,000</b>	<b>3,422,900</b>	<b>3,568,000</b>	<b>3,970,000</b>	<b>13,846,900</b>
11		Domestic Funds	2,224,719	2,884,300	3,421,200	3,566,300	3,968,300	13,840,100
21		Special Law	1,523	1,700	1,700	1,700	1,700	6,800
<b>Foreign</b>			<b>1,088</b>	<b>368,000</b>	<b>929,600</b>	<b>180,000</b>	<b>-</b>	<b>1,477,600</b>
13		Foreign Grants	1,088	368,000	929,600	180,000	-	1,477,600

**HEAD - 021 National Audit Office**  
**1 - Operational Activities**  
**02 - Audit Service Commission**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>14,780</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>6,474</b>	-	-	-	-	-
	1001			Salaries and Wages	1,809	-	-	-	-	-
	1002			Overtime and Holiday Payments	17	-	-	-	-	-
	1003			Other Allowances	4,648	-	-	-	-	-
				<b>Supplies</b>	<b>1,152</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	517	-	-	-	-	-
	1202			Fuel	497	-	-	-	-	-
	1203			Diets and Uniforms	137	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>205</b>	-	-	-	-	-
	1302			Plant and Machinery	26	-	-	-	-	-
	1303			Buildings and Structures	178	-	-	-	-	-
				<b>Services</b>	<b>6,924</b>	-	-	-	-	-
	1401			Transport	1,533	-	-	-	-	-
	1402			Postal and Communication	352	-	-	-	-	-
	1403			Electricity and Water	79	-	-	-	-	-
	1404			Rents and Local Taxes	4,079	-	-	-	-	-
	1409			Other	881	-	-	-	-	-
				<b>Transfers</b>	<b>25</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	25	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>17,782</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,641</b>	-	-	-	-	-
	2001			Buildings and Structures	3,641	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>14,141</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	6,827	-	-	-	-	-
	2103			Plant, Machinery and Equipment	7,314	-	-	-	-	-
				<b>Total Expenditure</b>	<b>32,562</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>32,562</b>	-	-	-	-	-
				<b>Domestic</b>	<b>32,562</b>	-	-	-	-	-
11				Domestic Funds	32,562	-	-	-	-	-

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>30,132</b>	<b>34,450</b>	<b>43,500</b>	<b>49,000</b>	<b>54,000</b>	<b>180,950</b>	
<b>Personal Emoluments</b>	<b>12,357</b>	<b>15,940</b>	<b>21,200</b>	<b>24,500</b>	<b>28,200</b>	<b>89,840</b>	
Salaries and Wages	8,836	10,320	11,700	12,700	14,200	48,920	
Overtime and Holiday Payments	88	270	500	600	800	2,170	
Other Allowances	3,433	5,350	9,000	11,200	13,200	38,750	
<b>Travelling Expenses</b>	<b>127</b>	<b>50</b>	<b>600</b>	<b>800</b>	<b>900</b>	<b>2,350</b>	
Domestic	50	50	100	100	100	350	
Foreign	76	-	500	700	800	2,000	
<b>Supplies</b>	<b>1,489</b>	<b>1,954</b>	<b>2,320</b>	<b>2,820</b>	<b>3,220</b>	<b>10,314</b>	
Stationery and Office Requisites	423	900	1,000	1,300	1,500	4,700	
Fuel	905	912	1,300	1,500	1,700	5,412	
Diets and Uniforms	162	142	20	20	20	202	
<b>Maintenance Expenditure</b>	<b>969</b>	<b>964</b>	<b>1,250</b>	<b>1,350</b>	<b>1,600</b>	<b>5,164</b>	
Vehicles	805	720	900	1,000	1,200	3,820	
Plant and Machinery	164	234	300	300	350	1,184	
Buildings and Structures	-	10	50	50	50	160	
<b>Services</b>	<b>14,855</b>	<b>15,122</b>	<b>17,710</b>	<b>19,060</b>	<b>19,530</b>	<b>71,422</b>	
Transport	-	-	-	-	-	-	
Postal and Communication	1,770	1,340	1,500	1,600	1,700	6,140	
Electricity and Water	2,584	2,855	3,500	3,750	4,000	14,105	
Rents and Local Taxes	10,045	9,945	11,000	11,700	11,700	44,345	
Security Services	-	690	800	1,000	1,000	3,490	
Other	456	292	910	1,010	1,130	3,342	
<b>Transfers</b>	<b>334</b>	<b>420</b>	<b>420</b>	<b>470</b>	<b>550</b>	<b>1,860</b>	
Subscriptions and Contributions Fee	151	220	220	250	300	990	
Property Loan Interest to Public Servants	183	200	200	220	250	870	
<b>Capital Expenditure</b>	<b>171</b>	<b>300</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>6,800</b>	
<b>Acquisition of Capital Assets</b>	<b>112</b>	<b>250</b>	<b>2,400</b>	<b>1,800</b>	<b>1,800</b>	<b>6,250</b>	
Furniture and Office Equipment	112	250	1,200	800	800	3,050	
Plant, Machinery and Equipment	-	-	1,200	1,000	1,000	3,200	
<b>Capacity Building</b>	<b>59</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>550</b>	
Staff Training	59	50	100	200	200	550	
<b>Total Expenditure</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>	
<b>Total Financing</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>	
Domestic	30,302	34,750	46,000	51,000	56,000	187,750	

**Employment Profile**

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	4	2
Secondary Level	17	9
Primary Level	9	4
Other (Casual/Temporary/Contract etc.)	1	1
<b>Total</b>	<b>32</b>	<b>17</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 022 Office of the Parliamentary Commissioner for Administration**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>30,132</b>	<b>34,450</b>	<b>43,500</b>	<b>49,000</b>	<b>54,000</b>	<b>180,950</b>
		<b>Personal Emoluments</b>	<b>12,357</b>	<b>15,940</b>	<b>21,200</b>	<b>24,500</b>	<b>28,200</b>	<b>89,840</b>
1001		Salaries and Wages	8,836	10,320	11,700	12,700	14,200	48,920
			<i>7,238</i>	<i>8,700</i>	<i>10,000</i>	<i>11,000</i>	<i>12,500</i>	<i>42,200</i>
	21		<i>1,598</i>	<i>1,620</i>	<i>1,700</i>	<i>1,700</i>	<i>1,700</i>	<i>6,720</i>
1002		Overtime and Holiday Payments	88	270	500	600	800	2,170
1003		Other Allowances	3,433	5,350	9,000	11,200	13,200	38,750
		<b>Travelling Expenses</b>	<b>127</b>	<b>50</b>	<b>600</b>	<b>800</b>	<b>900</b>	<b>2,350</b>
1101		Domestic	50	50	100	100	100	350
1102		Foreign	76	-	500	700	800	2,000
		<b>Supplies</b>	<b>1,489</b>	<b>1,954</b>	<b>2,320</b>	<b>2,820</b>	<b>3,220</b>	<b>10,314</b>
1201		Stationery and Office Requisites	423	900	1,000	1,300	1,500	4,700
1202		Fuel	905	912	1,300	1,500	1,700	5,412
	002	<i>Fuel Allowance</i>	-	<i>912</i>	<i>1,300</i>	<i>1,500</i>	<i>1,700</i>	<i>5,412</i>
1203		Diets and Uniforms	162	142	20	20	20	202
	001	<i>Diets</i>	-	<i>130</i>	-	-	-	<i>130</i>
	002	<i>Uniforms</i>	-	<i>12</i>	<i>20</i>	<i>20</i>	<i>20</i>	<i>72</i>
		<b>Maintenance Expenditure</b>	<b>969</b>	<b>964</b>	<b>1,250</b>	<b>1,350</b>	<b>1,600</b>	<b>5,164</b>
1301		Vehicles	805	720	900	1,000	1,200	3,820
1302		Plant and Machinery	164	234	300	300	350	1,184
1303		Buildings and Structures	-	10	50	50	50	160
		<b>Services</b>	<b>14,855</b>	<b>15,122</b>	<b>17,710</b>	<b>19,060</b>	<b>19,530</b>	<b>71,422</b>
1401		Transport	-	-	-	-	-	-
1402		Postal and Communication	1,770	1,340	1,500	1,600	1,700	6,140
1403		Electricity and Water	2,584	2,855	3,500	3,750	4,000	14,105
1404		Rents and Local Taxes	10,045	9,945	11,000	11,700	11,700	44,345
1407		Security Services	-	690	800	1,000	1,000	3,490
1409		Other	456	292	910	1,010	1,130	3,342
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	<i>74</i>	<i>80</i>	<i>100</i>	<i>120</i>	<i>374</i>
	139	<i>Vehicle Insurance</i>	-	<i>218</i>	<i>250</i>	<i>300</i>	<i>350</i>	<i>1,118</i>
	140	<i>Miscellaneous Services Expenditure</i>	-	-	<i>580</i>	<i>610</i>	<i>660</i>	<i>1,850</i>
		<b>Transfers</b>	<b>334</b>	<b>420</b>	<b>420</b>	<b>470</b>	<b>550</b>	<b>1,860</b>
1505		Subscriptions and Contributions Fee	151	220	220	250	300	990
1506		Property Loan Interest to Public Servants	183	200	200	220	250	870
		<b>Capital Expenditure</b>	<b>171</b>	<b>300</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>6,800</b>
		<b>Acquisition of Capital Assets</b>	<b>112</b>	<b>250</b>	<b>2,400</b>	<b>1,800</b>	<b>1,800</b>	<b>6,250</b>
2102		Furniture and Office Equipment	112	250	1,200	800	800	3,050
2103		Plant, Machinery and Equipment	-	-	1,200	1,000	1,000	3,200
		<b>Capacity Building</b>	<b>59</b>	<b>50</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>550</b>
2401		Staff Training	59	50	100	200	200	550
		<b>Total Expenditure</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>
		<b>Total Financing</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>
		<b>Domestic</b>	<b>30,302</b>	<b>34,750</b>	<b>46,000</b>	<b>51,000</b>	<b>56,000</b>	<b>187,750</b>
11		Domestic Funds	28,705	33,130	44,300	49,300	54,300	181,030
21		Special Law	1,598	1,620	1,700	1,700	1,700	6,720

**Head 023 - Audit Service Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	-	<b>88,000</b>	<b>76,700</b>	<b>89,000</b>	<b>105,000</b>	<b>358,700</b>	
<b>Personal Emoluments</b>	-	<b>42,100</b>	<b>36,200</b>	<b>44,170</b>	<b>54,500</b>	<b>176,970</b>	
Salaries and Wages	-	21,600	15,500	20,000	25,000	82,100	
Overtime and Holiday Payments	-	1,500	500	600	800	3,400	
Other Allowances	-	19,000	20,200	23,570	28,700	91,470	
<b>Travelling Expenses</b>	-	<b>550</b>	<b>575</b>	<b>630</b>	<b>700</b>	<b>2,455</b>	
Domestic	-	50	75	80	100	305	
Foreign	-	500	500	550	600	2,150	
<b>Supplies</b>	-	<b>9,500</b>	<b>6,125</b>	<b>7,080</b>	<b>8,900</b>	<b>31,605</b>	
Stationery and Office Requisites	-	4,000	2,500	2,750	3,000	12,250	
Fuel	-	4,500	3,600	4,300	5,850	18,250	
Diets and Uniforms	-	1,000	25	30	50	1,105	
<b>Maintenance Expenditure</b>	-	<b>3,700</b>	<b>2,700</b>	<b>2,950</b>	<b>3,350</b>	<b>12,700</b>	
Vehicles	-	1,500	1,200	1,300	1,500	5,500	
Plant and Machinery	-	1,500	800	880	1,000	4,180	
Buildings and Structures	-	500	500	550	600	2,150	
Software Maintenance	-	200	200	220	250	870	
<b>Services</b>	-	<b>31,950</b>	<b>30,950</b>	<b>33,970</b>	<b>37,200</b>	<b>134,070</b>	
Transport	-	4,200	4,000	4,400	4,800	17,400	
Postal and Communication	-	2,450	2,250	2,400	2,500	9,600	
Electricity and Water	-	3,200	3,000	3,300	3,600	13,100	
Rents and Local Taxes	-	8,100	9,000	10,000	10,500	37,600	
Cleaning and Janitorial Services	-	1,000	1,200	1,300	1,500	5,000	
Security Services	-	1,000	1,000	1,100	1,500	4,600	
Lease Rental for Vehicles procured Under Operational Leasing	-	8,300	7,500	8,200	9,000	33,000	
Other	-	3,700	3,000	3,270	3,800	13,770	
<b>Transfers</b>	-	<b>200</b>	<b>150</b>	<b>200</b>	<b>350</b>	<b>900</b>	
Property Loan Interest to Public Servants	-	200	150	200	350	900	
<b>Capital Expenditure</b>	-	<b>12,000</b>	<b>3,300</b>	<b>4,000</b>	<b>5,000</b>	<b>24,300</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>1,000</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>2,300</b>	
Buildings and Structures	-	1,000	300	500	500	2,300	
<b>Acquisition of Capital Assets</b>	-	<b>10,300</b>	<b>2,800</b>	<b>3,300</b>	<b>4,250</b>	<b>20,650</b>	
Furniture and Office Equipment	-	5,000	500	550	1,000	7,050	
Plant, Machinery and Equipment	-	5,300	1,800	2,200	2,700	12,000	
Buildings and Structures	-	-	500	550	550	1,600	
<b>Capacity Building</b>	-	<b>700</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>1,350</b>	
Staff Training	-	700	200	200	250	1,350	
<b>Total Expenditure</b>	-	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>	
<b>Total Financing</b>	-	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>	
Domestic	-	100,000	80,000	93,000	110,000	383,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	10	4
Tertiary Level	5	1
Secondary Level	21	6
Primary Level	12	4
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>48</b>	<b>15</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 023 Audit Service Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					-	<b>88,000</b>	<b>76,700</b>	<b>89,000</b>	<b>105,000</b>	<b>358,700</b>
<b>Personal Emoluments</b>					-	<b>42,100</b>	<b>36,200</b>	<b>44,170</b>	<b>54,500</b>	<b>176,970</b>
	1001	Salaries and Wages			-	21,600	15,500	20,000	25,000	82,100
	1002	Overtime and Holiday Payments			-	1,500	500	600	800	3,400
	1003	Other Allowances			-	19,000	20,200	23,570	28,700	91,470
					-	<i>19,000</i>	<i>15,000</i>	<i>18,370</i>	<i>23,500</i>	<i>75,870</i>
	21				-	-	<i>5,200</i>	<i>5,200</i>	<i>5,200</i>	<i>15,600</i>
<b>Travelling Expenses</b>					-	<b>550</b>	<b>575</b>	<b>630</b>	<b>700</b>	<b>2,455</b>
	1101	Domestic			-	50	75	80	100	305
	1102	Foreign			-	500	500	550	600	2,150
<b>Supplies</b>					-	<b>9,500</b>	<b>6,125</b>	<b>7,080</b>	<b>8,900</b>	<b>31,605</b>
	1201	Stationery and Office Requisites			-	4,000	2,500	2,750	3,000	12,250
	1202	Fuel			-	4,500	3,600	4,300	5,850	18,250
		002	<i>Fuel Allowance</i>		-	<i>2,400</i>	<i>2,600</i>	<i>2,800</i>	<i>3,100</i>	<i>10,900</i>
		009	<i>Fuel for Pool Vehicles</i>		-	<i>2,100</i>	<i>1,000</i>	<i>1,500</i>	<i>2,750</i>	<i>7,350</i>
	1203	Diets and Uniforms			-	1,000	25	30	50	1,105
		002	<i>Uniforms</i>		-	<i>1,000</i>	<i>25</i>	<i>30</i>	<i>50</i>	<i>1,105</i>
<b>Maintenance Expenditure</b>					-	<b>3,700</b>	<b>2,700</b>	<b>2,950</b>	<b>3,350</b>	<b>12,700</b>
	1301	Vehicles			-	1,500	1,200	1,300	1,500	5,500
	1302	Plant and Machinery			-	1,500	800	880	1,000	4,180
	1303	Buildings and Structures			-	500	500	550	600	2,150
	1304	Software Maintenance			-	200	200	220	250	870
<b>Services</b>					-	<b>31,950</b>	<b>30,950</b>	<b>33,970</b>	<b>37,200</b>	<b>134,070</b>
	1401	Transport			-	4,200	4,000	4,400	4,800	17,400
	1402	Postal and Communication			-	2,450	2,250	2,400	2,500	9,600
	1403	Electricity and Water			-	3,200	3,000	3,300	3,600	13,100
	1404	Rents and Local Taxes			-	8,100	9,000	10,000	10,500	37,600
	1405	Cleaning and Janitorial Services			-	1,000	1,200	1,300	1,500	5,000
	1407	Security Services			-	1,000	1,000	1,100	1,500	4,600
	1408	Lease Rental for Vehicles procured Under Operational Leasing			-	8,300	7,500	8,200	9,000	33,000
	1409	Other			-	3,700	3,000	3,270	3,800	13,770
		138	<i>Machinery and Office Equipment Service Agreements</i>		-	<i>500</i>	<i>500</i>	<i>550</i>	<i>600</i>	<i>2,150</i>
		139	<i>Vehicle Insurance</i>		-	<i>250</i>	<i>80</i>	<i>100</i>	<i>100</i>	<i>530</i>
		140	<i>Miscellaneous Services Expenditure</i>		-	<i>2,950</i>	<i>2,420</i>	<i>2,620</i>	<i>3,100</i>	<i>11,090</i>
<b>Transfers</b>					-	<b>200</b>	<b>150</b>	<b>200</b>	<b>350</b>	<b>900</b>
	1506	Property Loan Interest to Public Servants			-	200	150	200	350	900
<b>Capital Expenditure</b>					-	<b>12,000</b>	<b>3,300</b>	<b>4,000</b>	<b>5,000</b>	<b>24,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>1,000</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>2,300</b>
	2001	Buildings and Structures			-	1,000	300	500	500	2,300
<b>Acquisition of Capital Assets</b>					-	<b>10,300</b>	<b>2,800</b>	<b>3,300</b>	<b>4,250</b>	<b>20,650</b>
	2102	Furniture and Office Equipment			-	5,000	500	550	1,000	7,050
	2103	Plant, Machinery and Equipment			-	5,300	1,800	2,200	2,700	12,000
	2104	Buildings and Structures			-	-	500	550	550	1,600
<b>Capacity Building</b>					-	<b>700</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>1,350</b>
	2401	Staff Training			-	700	200	200	250	1,350
<b>Total Expenditure</b>					-	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Financing</b>		-	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>	
<b>Domestic</b>		-	<b>100,000</b>	<b>80,000</b>	<b>93,000</b>	<b>110,000</b>	<b>383,000</b>	
11	Domestic Funds	-	100,000	74,800	87,800	104,800	367,400	
21	Special Law	-	-	5,200	5,200	5,200	15,600	

**Head 024 - National Procurement Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	-	<b>61,000</b>	<b>86,700</b>	<b>101,000</b>	<b>120,000</b>		<b>368,700</b>
<b>Personal Emoluments</b>	-	<b>31,400</b>	<b>47,000</b>	<b>54,500</b>	<b>64,300</b>		<b>197,200</b>
Salaries and Wages	-	14,150	20,000	24,000	28,800		86,950
Overtime and Holiday Payments	-	1,600	3,000	3,500	4,000		12,100
Other Allowances	-	15,650	24,000	27,000	31,500		98,150
<b>Travelling Expenses</b>	-	<b>1,245</b>	<b>1,700</b>	<b>2,000</b>	<b>2,800</b>		<b>7,745</b>
Domestic	-	38	200	250	300		788
Foreign	-	1,208	1,500	1,750	2,500		6,958
<b>Supplies</b>	-	<b>12,500</b>	<b>12,050</b>	<b>13,800</b>	<b>17,050</b>		<b>55,400</b>
Stationery and Office Requisites	-	1,500	1,500	2,000	2,500		7,500
Fuel	-	8,900	7,700	8,750	11,000		36,350
Diets and Uniforms	-	100	50	50	50		250
Other	-	2,000	2,800	3,000	3,500		11,300
<b>Maintenance Expenditure</b>	-	<b>1,900</b>	<b>2,300</b>	<b>2,500</b>	<b>3,000</b>		<b>9,700</b>
Vehicles	-	1,600	1,900	2,000	2,500		8,000
Plant and Machinery	-	300	400	500	500		1,700
<b>Services</b>	-	<b>13,675</b>	<b>23,350</b>	<b>27,900</b>	<b>32,450</b>		<b>97,375</b>
Transport	-	2,500	4,000	4,800	5,500		16,800
Postal and Communication	-	1,175	2,000	2,400	2,800		8,375
Electricity and Water	-	1,650	3,600	4,300	5,000		14,550
Rents and Local Taxes	-	150	50	50	50		300
Cleaning and Janitorial Services	-	1,000	3,600	4,300	5,000		13,900
Security Services	-	1,500	3,600	4,300	5,000		14,400
Lease Rental for Vehicles procured Under Operational Leasing	-	3,000	3,000	3,500	4,300		13,800
Other	-	2,700	3,500	4,250	4,800		15,250
<b>Transfers</b>	-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>400</b>
Property Loan Interest to Public Servants	-	100	100	100	100		400
<b>Other Recurrent Expenditure</b>	-	<b>180</b>	<b>200</b>	<b>200</b>	<b>300</b>		<b>880</b>
Implementation of the Official Languages Policy	-	180	200	200	300		880
<b>Capital Expenditure</b>	-	<b>68,000</b>	<b>135,300</b>	<b>30,000</b>	<b>24,000</b>		<b>257,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>51,100</b>	<b>100,300</b>	<b>3,800</b>	<b>4,000</b>		<b>159,200</b>
Buildings and Structures	-	50,000	98,000	1,000	1,000		150,000
Plant, Machinery and Equipment	-	100	800	1,000	1,000		2,900
Vehicles	-	1,000	1,500	1,800	2,000		6,300
<b>Acquisition of Capital Assets</b>	-	<b>3,900</b>	<b>14,000</b>	<b>10,000</b>	<b>8,000</b>		<b>35,900</b>
Furniture and Office Equipment	-	1,000	8,000	6,000	4,000		19,000
Plant, Machinery and Equipment	-	2,900	6,000	4,000	4,000		16,900
<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>2,000</b>		<b>5,200</b>
Staff Training	-	1,000	1,000	1,200	2,000		5,200
<b>Other Capital Expenditure</b>	-	<b>12,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>		<b>57,000</b>
Other	-	12,000	20,000	15,000	10,000		57,000
<b>Total Expenditure</b>	-	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>		<b>626,000</b>
<b>Total Financing</b>	-	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>		<b>626,000</b>
Domestic	-	129,000	222,000	131,000	144,000		626,000

### Employment Profile

Category	Approved	Actual
Senior Level	15	5
Tertiary Level	4	2
Secondary Level	18	9
Primary Level	11	5
Other (Casual/Temporary/Contract etc.)	2	2
<b>Total</b>	<b>50</b>	<b>23</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 024 National Procurement Commission**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					-	<b>61,000</b>	<b>86,700</b>	<b>101,000</b>	<b>120,000</b>	<b>368,700</b>
<b>Personal Emoluments</b>					-	<b>31,400</b>	<b>47,000</b>	<b>54,500</b>	<b>64,300</b>	<b>197,200</b>
	1001	Salaries and Wages			-	14,150	20,000	24,000	28,800	86,950
	1002	Overtime and Holiday Payments			-	1,600	3,000	3,500	4,000	12,100
	1003	Other Allowances			-	15,650	24,000	27,000	31,500	98,150
					-	<i>15,650</i>	<i>18,000</i>	<i>21,000</i>	<i>25,500</i>	<i>80,150</i>
	21				-	-	6,000	6,000	6,000	18,000
<b>Travelling Expenses</b>					-	<b>1,245</b>	<b>1,700</b>	<b>2,000</b>	<b>2,800</b>	<b>7,745</b>
	1101	Domestic			-	38	200	250	300	788
	1102	Foreign			-	1,208	1,500	1,750	2,500	6,958
<b>Supplies</b>					-	<b>12,500</b>	<b>12,050</b>	<b>13,800</b>	<b>17,050</b>	<b>55,400</b>
	1201	Stationery and Office Requisites			-	1,500	1,500	2,000	2,500	7,500
	1202	Fuel			-	8,900	7,700	8,750	11,000	36,350
	002	<i>Fuel Allowance</i>			-	<i>5,600</i>	<i>6,200</i>	<i>7,000</i>	<i>8,500</i>	<i>27,300</i>
	009	<i>Fuel for Pool Vehicles</i>			-	<i>2,100</i>	<i>1,000</i>	<i>1,250</i>	<i>1,500</i>	<i>5,850</i>
	010	<i>Fuel for Other Purposes</i>			-	<i>1,200</i>	<i>500</i>	<i>500</i>	<i>1,000</i>	<i>3,200</i>
	1203	Diets and Uniforms			-	100	50	50	50	250
	002	<i>Uniforms</i>			-	<i>100</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>250</i>
	1205	Other			-	2,000	2,800	3,000	3,500	11,300
<b>Maintenance Expenditure</b>					-	<b>1,900</b>	<b>2,300</b>	<b>2,500</b>	<b>3,000</b>	<b>9,700</b>
	1301	Vehicles			-	1,600	1,900	2,000	2,500	8,000
	1302	Plant and Machinery			-	300	400	500	500	1,700
<b>Services</b>					-	<b>13,675</b>	<b>23,350</b>	<b>27,900</b>	<b>32,450</b>	<b>97,375</b>
	1401	Transport			-	2,500	4,000	4,800	5,500	16,800
	1402	Postal and Communication			-	1,175	2,000	2,400	2,800	8,375
	1403	Electricity and Water			-	1,650	3,600	4,300	5,000	14,550
	1404	Rents and Local Taxes			-	150	50	50	50	300
	1405	Cleaning and Janitorial Services			-	1,000	3,600	4,300	5,000	13,900
	1407	Security Services			-	1,500	3,600	4,300	5,000	14,400
	1408	Lease Rental for Vehicles procured Under Operational Leasing			-	3,000	3,000	3,500	4,300	13,800
	1409	Other			-	2,700	3,500	4,250	4,800	15,250
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	<i>200</i>	<i>200</i>	<i>250</i>	<i>300</i>	<i>950</i>
	139	<i>Vehicle Insurance</i>			-	<i>500</i>	<i>300</i>	<i>350</i>	<i>500</i>	<i>1,650</i>
	140	<i>Miscellaneous Services Expenditure</i>			-	<i>2,000</i>	<i>3,000</i>	<i>3,650</i>	<i>4,000</i>	<i>12,650</i>
<b>Transfers</b>					-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
	1506	Property Loan Interest to Public Servants			-	100	100	100	100	400
<b>Other Recurrent Expenditure</b>					-	<b>180</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>880</b>
	1703	Implementation of the Official Languages Policy			-	180	200	200	300	880
<b>Capital Expenditure</b>					-	<b>68,000</b>	<b>135,300</b>	<b>30,000</b>	<b>24,000</b>	<b>257,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>51,100</b>	<b>100,300</b>	<b>3,800</b>	<b>4,000</b>	<b>159,200</b>
	2001	Buildings and Structures			-	50,000	98,000	1,000	1,000	150,000
	2002	Plant, Machinery and Equipment			-	100	800	1,000	1,000	2,900
	2003	Vehicles			-	1,000	1,500	1,800	2,000	6,300

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	-	<b>3,900</b>	<b>14,000</b>	<b>10,000</b>	<b>8,000</b>	<b>35,900</b>
2102		Furniture and Office Equipment	-	1,000	8,000	6,000	4,000	19,000
2103		Plant, Machinery and Equipment	-	2,900	6,000	4,000	4,000	16,900
		<b>Capacity Building</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>2,000</b>	<b>5,200</b>
2401		Staff Training	-	1,000	1,000	1,200	2,000	5,200
002		<b>Procurement Reforms and Adaptation</b>	-	<b>12,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>	<b>57,000</b>
2509		Other	-	12,000	20,000	15,000	10,000	57,000
<b>Total Expenditure</b>			-	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>	<b>626,000</b>
<b>Total Financing</b>			-	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>	<b>626,000</b>
<b>Domestic</b>			-	<b>129,000</b>	<b>222,000</b>	<b>131,000</b>	<b>144,000</b>	<b>626,000</b>
11		Domestic Funds	-	129,000	216,000	125,000	138,000	608,000
21		Special Law	-	-	6,000	6,000	6,000	18,000

**Head 025 - Delimitation Commission  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>20,805</b>	<b>17,855</b>	<b>18,700</b>	<b>19,700</b>	<b>21,500</b>	<b>77,755</b>	
<b>Personal Emoluments</b>	<b>13,413</b>	<b>11,505</b>	<b>11,775</b>	<b>12,410</b>	<b>13,280</b>	<b>48,970</b>	
Salaries and Wages	8,412	7,800	7,800	8,200	8,600	32,400	
Overtime and Holiday Payments	1,452	400	400	420	450	1,670	
Other Allowances	3,549	3,305	3,575	3,790	4,230	14,900	
<b>Travelling Expenses</b>	<b>98</b>	<b>60</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>255</b>	
Domestic	98	60	60	65	70	255	
<b>Supplies</b>	<b>2,250</b>	<b>2,560</b>	<b>2,835</b>	<b>2,960</b>	<b>3,600</b>	<b>11,955</b>	
Stationery and Office Requisites	401	600	600	630	660	2,490	
Fuel	1,841	1,950	2,225	2,315	2,925	9,415	
Diets and Uniforms	8	10	10	15	15	50	
<b>Maintenance Expenditure</b>	<b>1,263</b>	<b>700</b>	<b>700</b>	<b>735</b>	<b>810</b>	<b>2,945</b>	
Vehicles	1,164	600	600	630	700	2,530	
Plant and Machinery	99	100	100	105	110	415	
<b>Services</b>	<b>3,782</b>	<b>3,030</b>	<b>3,330</b>	<b>3,530</b>	<b>3,740</b>	<b>13,630</b>	
Transport	2,091	1,300	1,300	1,400	1,450	5,450	
Postal and Communication	521	630	630	660	700	2,620	
Electricity and Water	280	500	500	525	550	2,075	
Other	889	600	900	945	1,040	3,485	
<b>Capital Expenditure</b>	<b>489</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>1,400</b>	
<b>Acquisition of Capital Assets</b>	<b>489</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>900</b>	
Furniture and Office Equipment	489	100	100	100	150	450	
Plant, Machinery and Equipment	-	100	100	100	150	450	
<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>	
Staff Training	-	100	100	100	200	500	
<b>Total Expenditure</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>	
<b>Total Financing</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>	
Domestic	21,294	18,155	19,000	20,000	22,000	79,155	

**Employment Profile**

Category	Approved	Actual
Senior Level	2	2
Tertiary Level	2	2
Secondary Level	7	2
Primary Level	4	4
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>15</b>	<b>10</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>20,805</b>	<b>17,855</b>	<b>18,700</b>	<b>19,700</b>	<b>21,500</b>	<b>77,755</b>
	<b>Personal Emoluments</b>	<b>13,413</b>	<b>11,505</b>	<b>11,775</b>	<b>12,410</b>	<b>13,280</b>	<b>48,970</b>
1001	Salaries and Wages	8,412	7,800	7,800	8,200	8,600	32,400
1002	Overtime and Holiday Payments	1,452	400	400	420	450	1,670
1003	Other Allowances	3,549	3,305	3,575	3,790	4,230	14,900
	<b>Travelling Expenses</b>	<b>98</b>	<b>60</b>	<b>60</b>	<b>65</b>	<b>70</b>	<b>255</b>
1101	Domestic	98	60	60	65	70	255
	<b>Supplies</b>	<b>2,250</b>	<b>2,560</b>	<b>2,835</b>	<b>2,960</b>	<b>3,600</b>	<b>11,955</b>
1201	Stationery and Office Requisites	401	600	600	630	660	2,490
1202	Fuel	1,841	1,950	2,225	2,315	2,925	9,415
002	<i>Fuel Allowance</i>	-	1,632	1,650	1,715	2,300	7,297
009	<i>Fuel for Pool Vehicles</i>	-	318	575	600	625	2,118
1203	Diets and Uniforms	8	10	10	15	15	50
002	<i>Uniforms</i>	-	10	10	15	15	50
	<b>Maintenance Expenditure</b>	<b>1,263</b>	<b>700</b>	<b>700</b>	<b>735</b>	<b>810</b>	<b>2,945</b>
1301	Vehicles	1,164	600	600	630	700	2,530
1302	Plant and Machinery	99	100	100	105	110	415
	<b>Services</b>	<b>3,782</b>	<b>3,030</b>	<b>3,330</b>	<b>3,530</b>	<b>3,740</b>	<b>13,630</b>
1401	Transport	2,091	1,300	1,300	1,400	1,450	5,450
1402	Postal and Communication	521	630	630	660	700	2,620
1403	Electricity and Water	280	500	500	525	550	2,075
1409	Other	889	600	900	945	1,040	3,485
138	<i>Machinery and Office Equipment Service Agreements</i>	-	100	100	105	110	415
139	<i>Vehicle Insurance</i>	-	-	300	315	340	955
140	<i>Miscellaneous Services Expenditure</i>	-	500	500	525	590	2,115
	<b>Capital Expenditure</b>	<b>489</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>1,400</b>
	<b>Acquisition of Capital Assets</b>	<b>489</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>900</b>
2102	Furniture and Office Equipment	489	100	100	100	150	450
2103	Plant, Machinery and Equipment	-	100	100	100	150	450
	<b>Capacity Building</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
2401	Staff Training	-	100	100	100	200	500
	<b>Total Expenditure</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>
	<b>Total Financing</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>
	<b>Domestic</b>	<b>21,294</b>	<b>18,155</b>	<b>19,000</b>	<b>20,000</b>	<b>22,000</b>	<b>79,155</b>
11	Domestic Funds	21,294	18,155	19,000	20,000	22,000	79,155

## Statutory Boards / Public Institutions

### Parliamentary Budget Office

Vote : 016-1-02-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>			6,000	11,000
<b>Revenue</b>		-	-	-
<b>Government Contribution - Recurrent</b>		-	5,000	8,000
1503	<i>Public Institutions (Personal Emoluments)</i>		3,000	5,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>		2,000	3,000
<b>Government Contribution - Capital</b>		-	1,000	3,000
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>		1,000	3,000

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



## ESTIMATES 2025

### Ministry of Buddhasasana, Religious and Cultural Affairs

#### Key Functions

- Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects; in relation to subjects of Buddhasasana and Religious and Cultural Affairs and the subjects of the relevant departments, statutory institutions and public corporations
- Reforming all system and procedures using modern management techniques and technology while eliminating corruption and waste
- Assure and protect all the rights to practice Buddhism and all other religions and take action against religious extremism
  - Facilitates to dhamma school education
  - Conservation and development of sacred areas
  - Development of religious places in remote areas
- Creation of a digital archaeological encyclopedia for all religions
  - Systematic management and preservation of state records
  - Effective administration of the Central Cultural Fund
- Adoption of necessary measures for the advancement of all aspects in the national culture of Sri Lanka, conservation and promotion of historical, archeological, cultural heritages, modern & traditional cultural creations and to incentivize artists
  - Maintenance of cultural relations with foreign countries
- Extending necessary cooperation for tourism promotion programmes that showcase the pride of cultural and national heritage in a manner that protects cultural and archeological heritages
- Identifying trends in the employment of cultural contribution in building inter-ethnic cooperation and taking necessary measures to implement them
  - Introduction of a mechanism for payment of royalties in line with international conventions
- Establish a national fund for literature, cinema, drama and other artistic activities with the support of the government and the private sector
  - Create cultural zones to promote art and culture
- Encourage the translation of world literature and drama scripts into national languages

Create a structural plan to promote theaters  
Establish a national institute for research and training in contemporary drama

### **Departments**

Department of Buddhist Affairs  
Department of Hindu Religious and Cultural Affairs  
Department of Christian Religious Affairs  
Department of Muslim Religious and Cultural Affairs  
Department of National Museums  
Department of National Archives  
Department of Public Trustee  
Department of Cultural Affairs  
Department of Archaeology

### **Statutory Boards /Public Institutions**

#### **Partly or Fully Funded**

Tower Hall Theatre Foundation  
National Art Council  
Galle Heritage Foundation  
National Film Corporation  
National Library and Documentation Services Board  
Public Performance Board  
Amaradeva Aesthetic and Research Center

#### **Self-Financing**

National Performing Arts Theatre (Nelum Pokuna)  
J.R.Jayawardene Centre  
S W R D Bandaranaike National Memorial Foundation  
Selacine Media Solution (Pvt)Ltd

#### **Public Funds**

Central Cultural Fund  
Buddha Sasana Fund  
Buddhist Renaissance Fund

## Ministry of Buddhasana, Religious and Cultural Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>	<b>8,300</b>							
Personal Emoluments	4,824							
Facilitate to Dhamma School Teachers		Annual	-	945	100% Completed	No of Beneficiaries	4	4.7
Printing of Dhamma School Text Books		Annual	-	156	100% Completed	No of Beneficiaries	4	4.7
Assistance to Artists		Annual		52		No of Beneficiaries	1	1.3
<b>Other Recurrent</b>	<b>2,323</b>							
<b>Total Capital</b>	<b>5,425</b>							
<b>Domestic Funded Projects</b>								
Completion of the Construction of the Office Complex for the Ministry	234	2022-2024	146	52	Completion of Balance Work	Completed Office Complex	4 & 8	4.7 & 8.6
Amaradeva Aesthetic and Research Centre	150	2021-2027	110	5	100% Completion of Construction	Percentage of Completion	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Conservation and Maintenance of Archaeological Sites & Monuments	-	Annual	-	254	Conservation & Maintenance of 172 monuments	No. of Preserved Monuments	11	11.4
Development of Rural Buddhist Temples	-	Annual	-	101	Develop 250 Temples	No. of Temples Developed	11	11.4
Mobile Racking System	1,243	2023-2025	12	380	50 % Completion of Renovation	Percentage of Completion	4	4.7
Renovation of Archives Main Building	2,132	2019-2026	494	981	Completion of Balance Work	Percentage of Completion	4	4.7
Completion of the Construction of Cultural Centers	-	Annual	-	60	Construction and Rehabilitation of 13 Cultural Centers	No. of Projects Completed	4	4.7
Renovate John De Silva Theatre (Stage I & II)	2,013	2014-2025	850	500	50 % Completion of Renovation	Percentage of Completion	4	4.7

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Modernize National Art Gallery	302	2020-2024	253	120	Completion of Balance Work	Percentage of Completion	4	4.7
<b>Foreign Funded Projects</b>								
Solar Facilitation for Religious Places	4,200	2024-2027	-	1,130	35% Completion of work	No. of Solar Electrified Temples and Pirivenas	7	7.b
<b>Other Capital</b>				<b>1,842</b>				
<b>Total</b>				<b>13,725</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total	
	Class I and Supper Grade	Class II & III						
<b>Minister of Buddhasana, Religious and Cultural Affairs</b>	19	10	6	505	636	33	<b>1,209</b>	
Department of Buddhist Affairs	6	4	1	671	35	-	717	
Department of Muslim Religious and Cultural Affairs	1	4	-	86	16	-	107	
Department of Christian Religious Affairs	1	1	1	46	4	-	53	
Department of Hindu Religious and Cultural Affairs	1	2	1	141	15	1	161	
Department of Public Trustee	4	3	2	43	14	-	66	
Department of Cultural Affairs	1	14	3	554	115	-	687	
Department of Archaeology	5	7	32	587	2,144	-	2,775	
Department of National Museums	6	3	2	121	261	-	393	
Department of National Archives	2	5	5	54	82	-	148	
Tower Hall Theatre Foundation	3	1	11	22	25	-	62	
Folk Art Centre	1	-	15	5	-	-	21	
Sri Lanka Art Council	-	-	-	2	2	-	4	
Galle Heritage Foundation	-	1	-	14	4	4	23	
Kandiyan Heritage	-	-	-	5	2	-	7	
Ape Gama	1	-	-	2	-	-	3	
National Film Corporation	1	4	3	61	33	3	105	
Public Performance Board	-	-	-	4	1	-	5	
National Library and Documentation Service Board	3	13	14	66	35	-	131	
Mahinda Rajapaksha National Tele Cinema Park	-	-	-	2	-	-	2	
<b>Total</b>	<b>55</b>	<b>72</b>	<b>96</b>	<b>2,991</b>	<b>3,424</b>	<b>41</b>	<b>6,679</b>	

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

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>5,446,261</b>	<b>7,259,648</b>	<b>8,300,000</b>	<b>9,000,000</b>	<b>9,250,000</b>	<b>33,809,648</b>
<b>Personal Emoluments</b>	<b>3,302,894</b>	<b>4,423,072</b>	<b>4,824,100</b>	<b>5,384,200</b>	<b>5,523,500</b>	<b>20,154,872</b>
Salaries and Wages	2,209,048	2,540,600	2,562,400	2,957,200	3,036,400	11,096,600
Overtime and Holiday Payments	55,102	97,855	123,050	125,400	127,900	474,205
Other Allowances	1,038,744	1,784,616	2,138,650	2,301,600	2,359,200	8,584,066
<b>Travelling Expenses</b>	<b>76,563</b>	<b>150,452</b>	<b>166,000</b>	<b>175,800</b>	<b>182,400</b>	<b>674,652</b>
Domestic	72,449	136,149	145,900	155,000	160,400	597,449
Foreign	4,114	14,304	20,100	20,800	22,000	77,204
<b>Supplies</b>	<b>176,760</b>	<b>210,198</b>	<b>241,200</b>	<b>253,000</b>	<b>269,350</b>	<b>973,748</b>
Stationery and Office Requisites	55,653	74,671	83,050	87,650	92,800	338,171
Fuel	114,862	125,655	146,950	153,550	164,250	590,405
Diets and Uniforms	4,490	4,762	5,550	5,650	5,750	21,712
Other	1,755	5,110	5,650	6,150	6,550	23,460
<b>Maintenance Expenditure</b>	<b>81,885</b>	<b>128,390</b>	<b>139,500</b>	<b>144,150</b>	<b>157,650</b>	<b>569,690</b>
Vehicles	47,210	62,259	63,200	64,850	68,900	259,209
Plant and Machinery	19,365	18,741	24,550	26,750	30,750	100,791
Buildings and Structures	15,311	41,655	45,350	46,250	51,100	184,355
Software Maintenance	-	5,735	6,400	6,300	6,900	25,335
<b>Services</b>	<b>710,755</b>	<b>1,038,834</b>	<b>1,066,650</b>	<b>1,120,850</b>	<b>1,171,950</b>	<b>4,398,284</b>
Transport	26,183	28,916	33,850	36,600	39,150	138,516
Postal and Communication	26,564	35,630	42,250	44,100	46,950	168,930
Electricity and Water	113,298	157,875	152,700	162,050	169,750	642,375
Rents and Local Taxes	178,424	183,692	190,100	197,200	203,950	774,942
Cleaning and Janitorial Services	-	70,870	67,700	72,150	75,350	286,070
Interest Payment for Leased Vehicles	999	110	-	-	-	110
Security Services	-	38,621	34,500	37,200	39,950	150,271
Lease Rental for Vehicles procured Under Operational Leasing	206	-	3,600	4,000	4,000	11,600
Other	365,081	523,121	541,950	567,550	592,850	2,225,471
<b>Transfers</b>	<b>1,097,279</b>	<b>1,308,365</b>	<b>1,862,300</b>	<b>1,921,650</b>	<b>1,944,750</b>	<b>7,037,065</b>
Welfare Programmes	745,364	884,500	1,101,000	1,165,000	1,165,000	4,315,500
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	64,466	44,020	303,800	306,550	307,900	962,270
Subscriptions and Contributions Fee	25,618	26,100	26,150	26,300	26,400	104,950
Property Loan Interest to Public Servants	20,946	25,480	25,750	27,600	29,850	108,680
Other	202,446	308,515	275,700	263,000	279,500	1,126,715
Public Institutions (Other Operational Expenditure)	38,438	19,500	129,900	133,200	136,100	418,700
<b>Other Recurrent Expenditure</b>	<b>124</b>	<b>336</b>	<b>250</b>	<b>350</b>	<b>400</b>	<b>1,336</b>
Losses and Write Off	11	172	-	-	-	172
Implementation of the Official Languages Policy	113	164	250	350	400	1,164
<b>Capital Expenditure</b>	<b>3,663,318</b>	<b>4,138,330</b>	<b>5,425,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>21,063,330</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>289,470</b>	<b>1,148,023</b>	<b>1,849,700</b>	<b>1,049,200</b>	<b>1,035,500</b>	<b>5,082,423</b>
Buildings and Structures	250,737	1,083,173	1,767,990	959,700	934,000	4,744,863
Plant, Machinery and Equipment	12,383	21,500	26,910	38,100	43,600	130,110
Vehicles	26,350	43,350	54,800	51,400	57,900	207,450

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>206,317</b>	<b>1,025,283</b>	<b>1,141,900</b>	<b>261,250</b>	<b>181,000</b>	<b>2,609,433</b>
Furniture and Office Equipment	8,612	587,088	419,100	131,900	44,200	1,182,288
Plant, Machinery and Equipment	63,816	225,179	101,000	63,650	67,600	457,429
Buildings and Structures	121,811	169,190	611,500	62,200	64,500	907,390
Software Development	3,681	40,976	10,300	3,500	4,700	59,476
Capital Payment for Leased Vehicles	8,398	2,850	-	-	-	2,850
<b>Capital Transfers</b>	<b>233,735</b>	<b>1,385,650</b>	<b>1,771,300</b>	<b>1,973,200</b>	<b>1,982,000</b>	<b>7,112,150</b>
Public Institutions	40,366	51,000	199,000	146,400	143,800	540,200
Development Assistance	1,980	19,000	15,000	15,000	17,000	66,000
Capital Grants to Non-Public Institution	191,388	1,315,650	1,557,300	1,811,800	1,821,200	6,505,950
<b>Capacity Building</b>	<b>7,499</b>	<b>11,109</b>	<b>10,600</b>	<b>11,350</b>	<b>12,700</b>	<b>45,759</b>
Staff Training	7,499	11,109	10,600	11,350	12,700	45,759
<b>Other Capital Expenditure</b>	<b>2,926,298</b>	<b>568,266</b>	<b>651,500</b>	<b>2,205,000</b>	<b>2,788,800</b>	<b>6,213,566</b>
Infrastructure Development	33,966	178,000	136,000	128,500	75,000	517,500
Research and Development	1,212	7,852	-	-	-	7,852
Other	2,891,119	382,414	515,500	2,076,500	2,713,800	5,688,214
<b>Total Expenditure</b>	<b>9,109,579</b>	<b>11,397,978</b>	<b>13,725,000</b>	<b>14,500,000</b>	<b>15,250,000</b>	<b>54,872,978</b>
<b>Total Financing</b>	<b>9,109,579</b>	<b>11,397,978</b>	<b>13,725,000</b>	<b>14,500,000</b>	<b>15,250,000</b>	<b>54,872,978</b>
Domestic	7,058,233	10,294,846	12,684,000	13,497,000	14,245,000	50,720,846
Foreign	2,051,346	1,103,132	1,041,000	1,003,000	1,005,000	4,152,132

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

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>101 -</b>	<b>Minister of Buddhasasana, Religious and Cultural Affairs</b>						
	<b>Operational Activities</b>	<b>575,874</b>	<b>738,948</b>	<b>749,000</b>	<b>733,500</b>	<b>765,000</b>	<b>2,986,448</b>
	Recurrent Expenditure	449,141	575,448	640,000	691,000	718,000	2,624,448
	Capital Expenditure	126,733	163,500	109,000	42,500	47,000	362,000
	<b>Development Activities</b>	<b>1,142,868</b>	<b>2,429,981</b>	<b>3,426,000</b>	<b>5,156,500</b>	<b>5,745,000</b>	<b>16,757,481</b>
	Recurrent Expenditure	821,376	924,445	1,350,000	1,464,000	1,497,000	5,235,445
	Capital Expenditure	321,492	1,505,536	2,076,000	3,692,500	4,248,000	11,522,036
	<b>Total Expenditure</b>	<b>1,718,742</b>	<b>3,168,929</b>	<b>4,175,000</b>	<b>5,890,000</b>	<b>6,510,000</b>	<b>19,743,929</b>
	Recurrent Expenditure	1,270,517	1,499,893	1,990,000	2,155,000	2,215,000	7,859,893
	Capital Expenditure	448,225	1,669,036	2,185,000	3,735,000	4,295,000	11,884,036
<b>201 -</b>	<b>Department of Buddhist Affairs</b>						
	<b>Operational Activities</b>	<b>99,540</b>	<b>122,955</b>	<b>137,000</b>	<b>152,000</b>	<b>156,000</b>	<b>567,955</b>
	Recurrent Expenditure	92,018	112,955	129,000	143,000	146,000	530,955
	Capital Expenditure	7,522	10,000	8,000	9,000	10,000	37,000
	<b>Development Activities</b>	<b>1,315,434</b>	<b>1,603,347</b>	<b>1,833,000</b>	<b>1,913,000</b>	<b>1,949,000</b>	<b>7,298,347</b>
	Recurrent Expenditure	1,252,824	1,508,347	1,708,000	1,837,000	1,869,000	6,922,347
	Capital Expenditure	62,610	95,000	125,000	76,000	80,000	376,000
	<b>Total Expenditure</b>	<b>1,414,973</b>	<b>1,726,302</b>	<b>1,970,000</b>	<b>2,065,000</b>	<b>2,105,000</b>	<b>7,866,302</b>
	Recurrent Expenditure	1,344,842	1,621,302	1,837,000	1,980,000	2,015,000	7,453,302
	Capital Expenditure	70,132	105,000	133,000	85,000	90,000	413,000
<b>202 -</b>	<b>Department of Muslim Religious and Cultural Affairs</b>						
	<b>Development Activities</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>
	Recurrent Expenditure	110,715	229,172	179,000	195,000	205,000	808,172
	Capital Expenditure	11,003	25,000	31,000	35,000	40,000	131,000
	<b>Total Expenditure</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>
<b>203 -</b>	<b>Department of Christian Religious Affairs</b>						
	<b>Development Activities</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>
	Recurrent Expenditure	140,936	190,540	208,000	225,000	230,000	853,540
	Capital Expenditure	19,173	24,000	62,000	35,000	40,000	161,000
	<b>Total Expenditure</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>
<b>204 -</b>	<b>Department of Hindu Religious and Cultural Affairs</b>						
	<b>Development Activities</b>	<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>
	Recurrent Expenditure	192,694	252,718	253,000	270,000	280,000	1,055,718
	Capital Expenditure	35,004	43,000	47,000	45,000	50,000	185,000
	<b>Total Expenditure</b>	<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>
<b>205 -</b>	<b>Department of Public Trustee</b>						
	<b>Operational Activities</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>516,109</b>
	Recurrent Expenditure	72,968	93,741	114,000	125,000	130,000	462,741
	Capital Expenditure	4,692	7,368	21,000	10,000	15,000	53,368
	<b>Total Expenditure</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>516,109</b>

Head No.	Description						Rs '000
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>206 - Department of Cultural Affairs</b>							
<b>Operational Activities</b>	<b>123,512</b>	<b>161,554</b>	<b>172,000</b>	<b>195,000</b>	<b>201,500</b>	<b>730,054</b>	
Recurrent Expenditure	120,889	154,929	160,000	183,000	189,000	686,929	
Capital Expenditure	2,624	6,625	12,000	12,000	12,500	43,125	
<b>Development Activities</b>	<b>544,717</b>	<b>925,702</b>	<b>1,428,000</b>	<b>830,000</b>	<b>863,500</b>	<b>4,047,202</b>	
Recurrent Expenditure	540,126	694,702	797,000	812,000	841,000	3,144,702	
Capital Expenditure	4,591	231,000	631,000	18,000	22,500	902,500	
<b>Total Expenditure</b>	<b>668,229</b>	<b>1,087,256</b>	<b>1,600,000</b>	<b>1,025,000</b>	<b>1,065,000</b>	<b>4,777,256</b>	
Recurrent Expenditure	661,015	849,631	957,000	995,000	1,030,000	3,831,631	
Capital Expenditure	7,215	237,625	643,000	30,000	35,000	945,625	
<b>207 - Department of Archaeology</b>							
<b>Operational Activities</b>	<b>306,699</b>	<b>360,189</b>	<b>366,000</b>	<b>422,500</b>	<b>434,500</b>	<b>1,583,189</b>	
Recurrent Expenditure	296,981	329,989	341,000	395,500	406,000	1,472,489	
Capital Expenditure	9,718	30,200	25,000	27,000	28,500	110,700	
<b>Development Activities</b>	<b>981,098</b>	<b>1,948,815</b>	<b>2,154,000</b>	<b>2,367,500</b>	<b>2,515,500</b>	<b>8,985,815</b>	
Recurrent Expenditure	918,927	1,604,355	1,706,000	1,804,500	1,859,000	6,973,855	
Capital Expenditure	62,171	344,459	448,000	563,000	656,500	2,011,959	
<b>Total Expenditure</b>	<b>1,287,797</b>	<b>2,309,004</b>	<b>2,520,000</b>	<b>2,790,000</b>	<b>2,950,000</b>	<b>10,569,004</b>	
Recurrent Expenditure	1,215,908	1,934,344	2,047,000	2,200,000	2,265,000	8,446,344	
Capital Expenditure	71,889	374,659	473,000	590,000	685,000	2,122,659	
<b>208 - Department of National Museums</b>							
<b>Operational Activities</b>	<b>63,201</b>	<b>112,315</b>	<b>128,000</b>	<b>137,500</b>	<b>143,000</b>	<b>520,815</b>	
Recurrent Expenditure	60,424	82,715	98,000	116,500	121,000	418,215	
Capital Expenditure	2,777	29,600	30,000	21,000	22,000	102,600	
<b>Development Activities</b>	<b>3,158,048</b>	<b>646,118</b>	<b>652,000</b>	<b>727,500</b>	<b>767,000</b>	<b>2,792,618</b>	
Recurrent Expenditure	212,265	276,076	333,000	393,500	404,000	1,406,576	
Capital Expenditure	2,945,783	370,042	319,000	334,000	363,000	1,386,042	
<b>Total Expenditure</b>	<b>3,221,250</b>	<b>758,433</b>	<b>780,000</b>	<b>865,000</b>	<b>910,000</b>	<b>3,313,433</b>	
Recurrent Expenditure	272,689	358,791	431,000	510,000	525,000	1,824,791	
Capital Expenditure	2,948,560	399,642	349,000	355,000	385,000	1,488,642	
<b>209 - Department of National Archives</b>							
<b>Operational Activities</b>	<b>99,411</b>	<b>138,831</b>	<b>178,000</b>	<b>208,500</b>	<b>215,500</b>	<b>740,831</b>	
Recurrent Expenditure	93,476	130,831	168,000	198,000	204,000	700,831	
Capital Expenditure	5,935	8,000	10,000	10,500	11,500	40,000	
<b>Development Activities</b>	<b>111,991</b>	<b>1,343,686</b>	<b>1,587,000</b>	<b>716,500</b>	<b>504,500</b>	<b>4,151,686</b>	
Recurrent Expenditure	70,501	98,686	116,000	147,000	151,000	512,686	
Capital Expenditure	41,490	1,245,000	1,471,000	569,500	353,500	3,639,000	
<b>Total Expenditure</b>	<b>211,402</b>	<b>1,482,517</b>	<b>1,765,000</b>	<b>925,000</b>	<b>720,000</b>	<b>4,892,517</b>	
Recurrent Expenditure	163,977	229,517	284,000	345,000	355,000	1,213,517	
Capital Expenditure	47,425	1,253,000	1,481,000	580,000	365,000	3,679,000	
<b>Grand Total</b>	<b>9,109,579</b>	<b>11,397,978</b>	<b>13,725,000</b>	<b>14,500,000</b>	<b>15,250,000</b>	<b>54,872,978</b>	
<b>Total Recurrent</b>	<b>5,446,261</b>	<b>7,259,648</b>	<b>8,300,000</b>	<b>9,000,000</b>	<b>9,250,000</b>	<b>33,809,648</b>	
<b>Total Capital</b>	<b>3,663,318</b>	<b>4,138,330</b>	<b>5,425,000</b>	<b>5,500,000</b>	<b>6,000,000</b>	<b>21,063,330</b>	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,270,517</b>	<b>1,499,893</b>	<b>1,990,000</b>	<b>2,155,000</b>	<b>2,215,000</b>	<b>7,859,893</b>	
<b>Personal Emoluments</b>	<b>747,196</b>	<b>907,873</b>	<b>954,000</b>	<b>1,089,400</b>	<b>1,118,500</b>	<b>4,069,773</b>	
Salaries and Wages	491,468	509,000	500,900	586,000	601,400	2,197,300	
Overtime and Holiday Payments	12,209	28,000	29,250	30,000	30,900	118,150	
Other Allowances	243,519	370,873	423,850	473,400	486,200	1,754,323	
<b>Travelling Expenses</b>	<b>7,849</b>	<b>17,600</b>	<b>21,900</b>	<b>22,500</b>	<b>23,200</b>	<b>85,200</b>	
Domestic	5,253	9,600	12,300	12,600	13,000	47,500	
Foreign	2,596	8,000	9,600	9,900	10,200	37,700	
<b>Supplies</b>	<b>54,505</b>	<b>69,400</b>	<b>91,100</b>	<b>93,850</b>	<b>100,700</b>	<b>355,050</b>	
Stationery and Office Requisites	15,429	21,000	24,000	25,000	26,200	96,200	
Fuel	37,413	46,400	65,100	66,650	72,100	250,250	
Diets and Uniforms	1,663	1,900	1,900	2,000	2,100	7,900	
Other	-	100	100	200	300	700	
<b>Maintenance Expenditure</b>	<b>19,410</b>	<b>32,850</b>	<b>45,450</b>	<b>44,150</b>	<b>46,700</b>	<b>169,150</b>	
Vehicles	13,270	21,000	27,200	27,400	28,400	104,000	
Plant and Machinery	3,886	6,350	8,400	9,050	9,700	33,500	
Buildings and Structures	2,254	4,300	7,050	4,600	5,200	21,150	
Software Maintenance	-	1,200	2,800	3,100	3,400	10,500	
<b>Services</b>	<b>279,956</b>	<b>334,660</b>	<b>365,400</b>	<b>389,700</b>	<b>405,500</b>	<b>1,495,260</b>	
Transport	11,737	14,500	16,100	17,100	18,100	65,800	
Postal and Communication	6,934	9,400	12,500	12,800	13,100	47,800	
Electricity and Water	20,040	30,100	32,700	34,000	34,800	131,600	
Rents and Local Taxes	121,165	126,963	132,400	137,650	142,900	539,913	
Cleaning and Janitorial Services	-	10,100	9,200	10,100	10,900	40,300	
Interest Payment for Leased Vehicles	382	10	-	-	-	10	
Security Services	-	5,200	6,000	6,200	6,400	23,800	
Other	119,698	138,387	156,500	171,850	179,300	646,037	
<b>Transfers</b>	<b>161,590</b>	<b>137,420</b>	<b>512,100</b>	<b>515,300</b>	<b>520,300</b>	<b>1,685,120</b>	
Retirement Benefits	-	250	-	-	-	250	
Public Institutions (Personal Emoluments)	64,466	44,020	303,800	306,550	307,900	962,270	
Subscriptions and Contributions Fee	25,000	25,000	25,000	25,000	25,000	100,000	
Property Loan Interest to Public Servants	4,245	4,650	4,900	5,050	5,300	19,900	
Other	29,441	44,000	48,500	45,500	46,000	184,000	
Public Institutions (Other Operational Expenditure)	38,438	19,500	129,900	133,200	136,100	418,700	
<b>Other Recurrent Expenditure</b>	<b>11</b>	<b>90</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>340</b>	
Losses and Write Off	11	-	-	-	-	-	
Implementation of the Official Languages Policy	-	90	50	100	100	340	
<b>Capital Expenditure</b>	<b>448,225</b>	<b>1,669,036</b>	<b>2,185,000</b>	<b>3,735,000</b>	<b>4,295,000</b>	<b>11,884,036</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>159,330</b>	<b>188,823</b>	<b>390,200</b>	<b>297,500</b>	<b>305,900</b>	<b>1,182,423</b>	
Buildings and Structures	146,541	164,073	358,300	267,800	272,900	1,063,073	
Plant, Machinery and Equipment	2,151	8,700	7,400	8,500	9,700	34,300	
Vehicles	10,638	16,050	24,500	21,200	23,300	85,050	
<b>Acquisition of Capital Assets</b>	<b>108,214</b>	<b>150,747</b>	<b>98,800</b>	<b>88,300</b>	<b>89,800</b>	<b>427,647</b>	
Furniture and Office Equipment	4,218	21,752	13,800	14,200	14,900	64,652	
Plant, Machinery and Equipment	4,237	18,056	18,500	17,900	18,700	73,156	
Buildings and Structures	96,025	75,690	65,500	55,000	55,000	251,190	
Software Development	-	35,000	1,000	1,200	1,200	38,400	
Capital Payment for Leased Vehicles	3,735	250	-	-	-	250	
<b>Capital Transfers</b>	<b>171,995</b>	<b>1,271,500</b>	<b>1,607,000</b>	<b>1,842,400</b>	<b>1,841,800</b>	<b>6,562,700</b>	
Public Institutions	40,366	51,000	199,000	146,400	143,800	540,200	
Development Assistance	1,980	5,000	5,000	5,000	5,000	20,000	
Capital Grants to Non-Public Institution	129,649	1,215,500	1,403,000	1,691,000	1,693,000	6,002,500	

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027
				Projections			Total
<b>Capacity Building</b>	<b>3,673</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,000</b>		<b>14,800</b>
Staff Training	3,673	3,500	3,500	3,800	4,000		14,800
<b>Other Capital Expenditure</b>	<b>5,013</b>	<b>54,465</b>	<b>85,500</b>	<b>1,503,000</b>	<b>2,053,500</b>		<b>3,696,465</b>
Research and Development	1,212	7,852	-	-	-		7,852
Other	3,801	46,614	85,500	1,503,000	2,053,500		3,688,614
<b>Total Expenditure</b>	<b>1,718,742</b>	<b>3,168,929</b>	<b>4,175,000</b>	<b>5,890,000</b>	<b>6,510,000</b>		<b>19,743,929</b>
<b>Total Financing</b>	<b>1,718,742</b>	<b>3,168,929</b>	<b>4,175,000</b>	<b>5,890,000</b>	<b>6,510,000</b>		<b>19,743,929</b>
Domestic	1,704,378	2,153,583	3,135,000	4,890,000	5,510,000		15,688,583
Foreign	14,364	1,015,346	1,040,000	1,000,000	1,000,000		4,055,346

### Employment Profile

Category	Approved	Actual
Senior Level	94	57
Tertiary Level	57	49
Secondary Level	844	688
Primary Level	982	738
Other (Casual/Temporary/Contract etc.)	30	40
<b>Total</b>	<b>2,007</b>	<b>1,572</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**01 - Minister's office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>33,262</b>	<b>35,691</b>	<b>79,000</b>	<b>81,500</b>	<b>88,000</b>	<b>284,191</b>
				<b>Personal Emoluments</b>	<b>13,536</b>	<b>15,891</b>	<b>32,200</b>	<b>33,200</b>	<b>34,200</b>	<b>115,491</b>
	1001			Salaries and Wages	8,052	8,000	16,000	16,500	17,000	57,500
	1002			Overtime and Holiday Payments	1,800	3,000	6,000	6,200	6,400	21,600
	1003			Other Allowances	3,684	4,891	10,200	10,500	10,800	36,391
				<b>Travelling Expenses</b>	<b>2,286</b>	<b>2,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>16,000</b>
	1101			Domestic	389	1,000	1,500	1,500	1,500	5,500
	1102			Foreign	1,896	1,500	3,000	3,000	3,000	10,500
				<b>Supplies</b>	<b>12,419</b>	<b>10,950</b>	<b>25,600</b>	<b>26,300</b>	<b>30,800</b>	<b>93,650</b>
	1201			Stationery and Office Requisites	1,130	1,000	2,000	2,300	2,800	8,100
	1202			Fuel	11,289	9,900	23,500	23,900	27,900	85,200
	002			<i>Fuel Allowance</i>	-	9,800	22,600	23,000	27,000	82,400
	010			<i>Fuel for Other Purposes</i>	-	100	900	900	900	2,800
	1203			Diets and Uniforms	-	50	100	100	100	350
	002			<i>Uniforms</i>	-	50	100	100	100	350
				<b>Maintenance Expenditure</b>	<b>3,500</b>	<b>2,350</b>	<b>4,700</b>	<b>5,000</b>	<b>5,500</b>	<b>17,550</b>
	1301			Vehicles	2,500	2,000	4,000	4,300	4,800	15,100
	1302			Plant and Machinery	400	250	500	500	500	1,750
	1303			Buildings and Structures	600	100	200	200	200	700
				<b>Services</b>	<b>1,521</b>	<b>3,750</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>41,250</b>
	1401			Transport	655	1,200	6,000	6,500	7,000	20,700
	1402			Postal and Communication	285	700	2,000	2,000	2,000	6,700
	1403			Electricity and Water	-	1,000	2,000	2,000	2,000	7,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1409			Other	580	600	2,000	2,000	2,000	6,600
	139			<i>Vehicle Insurance</i>	-	350	1,500	1,500	1,500	4,850
	140			<i>Miscellaneous Services Expenditure</i>	-	250	500	500	500	1,750
				<b>Transfers</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>
	1502			Retirement Benefits	-	250	-	-	-	250
				<b>Capital Expenditure</b>	<b>3,998</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>31,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,000</b>	<b>3,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>24,000</b>
	2001			Buildings and Structures	-	500	1,000	1,000	1,000	3,500
	2002			Plant, Machinery and Equipment	1,000	500	1,000	1,500	2,000	5,000
	2003			Vehicles	2,000	2,000	4,000	4,500	5,000	15,500
				<b>Acquisition of Capital Assets</b>	<b>998</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>
	2102			Furniture and Office Equipment	98	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	900	500	1,000	1,000	1,000	3,500
				<b>Total Expenditure</b>	<b>37,259</b>	<b>39,691</b>	<b>87,000</b>	<b>90,500</b>	<b>98,000</b>	<b>315,191</b>
<b>Total Financing</b>				<b>37,259</b>	<b>39,691</b>	<b>87,000</b>	<b>90,500</b>	<b>98,000</b>	<b>315,191</b>	
<b>Domestic</b>				<b>37,259</b>	<b>39,691</b>	<b>87,000</b>	<b>90,500</b>	<b>98,000</b>	<b>315,191</b>	
11	Domestic Funds			37,259	39,691	87,000	90,500	98,000	315,191	

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services (Religious Affairs)**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>143,327</b>	<b>188,652</b>	<b>204,000</b>	<b>221,500</b>	<b>229,000</b>	<b>843,152</b>
			<b>Personal Emoluments</b>	<b>98,323</b>	<b>115,752</b>	<b>119,500</b>	<b>136,100</b>	<b>139,700</b>	<b>511,052</b>
	1001		Salaries and Wages	64,324	67,000	62,500	74,500	76,300	280,300
	1002		Overtime and Holiday Payments	2,689	3,000	4,000	4,100	4,200	15,300
	1003		Other Allowances	31,311	45,752	53,000	57,500	59,200	215,452
			<b>Travelling Expenses</b>	<b>1,306</b>	<b>4,500</b>	<b>5,600</b>	<b>5,900</b>	<b>6,200</b>	<b>22,200</b>
	1101		Domestic	606	2,000	3,000	3,200	3,400	11,600
	1102		Foreign	700	2,500	2,600	2,700	2,800	10,600
			<b>Supplies</b>	<b>15,829</b>	<b>19,200</b>	<b>21,700</b>	<b>22,900</b>	<b>24,200</b>	<b>88,000</b>
	1201		Stationery and Office Requisites	4,057	6,000	6,000	6,500	7,000	25,500
	1202		Fuel	11,627	13,000	15,500	16,200	17,000	61,700
		002	Fuel Allowance	-	6,900	8,000	8,500	9,000	32,400
		009	Fuel for Pool Vehicles	-	6,100	7,500	7,700	8,000	29,300
	1203		Diets and Uniforms	144	200	200	200	200	800
		002	Uniforms	-	200	200	200	200	800
			<b>Maintenance Expenditure</b>	<b>7,079</b>	<b>12,500</b>	<b>18,300</b>	<b>16,500</b>	<b>17,800</b>	<b>65,100</b>
	1301		Vehicles	4,683	6,000	8,000	8,000	8,000	30,000
	1302		Plant and Machinery	961	2,800	4,000	4,500	5,000	16,300
	1303		Buildings and Structures	1,435	3,000	6,000	3,500	4,000	16,500
	1304		Software Maintenance	-	700	300	500	800	2,300
			<b>Services</b>	<b>20,347</b>	<b>36,200</b>	<b>38,100</b>	<b>39,300</b>	<b>40,300</b>	<b>153,900</b>
	1401		Transport	4,133	4,800	5,000	5,200	5,400	20,400
	1402		Postal and Communication	2,662	3,500	4,000	4,000	4,000	15,500
	1403		Electricity and Water	12,711	16,000	16,200	16,500	16,700	65,400
	1404		Rents and Local Taxes	840	1,400	1,400	1,600	1,800	6,200
	1405		Cleaning and Janitorial Services	-	5,300	5,500	5,800	6,000	22,600
	1407		Security Services	-	5,200	6,000	6,200	6,400	23,800
			<b>Transfers</b>	<b>443</b>	<b>500</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>2,900</b>
	1506		Property Loan Interest to Public Servants	443	500	800	800	800	2,900
			<b>Capital Expenditure</b>	<b>107,906</b>	<b>141,000</b>	<b>79,000</b>	<b>15,500</b>	<b>18,000</b>	<b>253,500</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,380</b>	<b>18,500</b>	<b>21,200</b>	<b>9,700</b>	<b>11,600</b>	<b>61,000</b>
	2001		Buildings and Structures	1,500	12,000	9,000	1,500	2,300	24,800
	2002		Plant, Machinery and Equipment	800	1,000	2,200	2,200	2,300	7,700
	2003		Vehicles	3,080	5,500	10,000	6,000	7,000	28,500
			<b>Acquisition of Capital Assets</b>	<b>1,995</b>	<b>38,000</b>	<b>5,300</b>	<b>5,200</b>	<b>5,800</b>	<b>54,300</b>
	2102		Furniture and Office Equipment	495	1,000	1,300	1,500	2,000	5,800
	2103		Plant, Machinery and Equipment	1,500	2,000	3,000	2,500	2,600	10,100
	2106		Software Development	-	35,000	1,000	1,200	1,200	38,400
			<b>Capacity Building</b>	<b>534</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,200</b>
	2401		Staff Training	534	500	500	600	600	2,200
001			<b>Completion of the construction of the office complex for the Ministry</b>	<b>99,997</b>	<b>84,000</b>	<b>52,000</b>	<b>-</b>	<b>-</b>	<b>136,000</b>
	2001		Buildings and Structures	99,997	84,000	52,000	-	-	136,000
			<b>Total Expenditure</b>	<b>251,233</b>	<b>329,652</b>	<b>283,000</b>	<b>237,000</b>	<b>247,000</b>	<b>1,096,652</b>
			<b>Total Financing</b>	<b>251,233</b>	<b>329,652</b>	<b>283,000</b>	<b>237,000</b>	<b>247,000</b>	<b>1,096,652</b>
			<b>Domestic</b>	<b>251,233</b>	<b>329,652</b>	<b>283,000</b>	<b>237,000</b>	<b>247,000</b>	<b>1,096,652</b>
11			Domestic Funds	251,233	329,652	283,000	237,000	247,000	1,096,652

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**1 - Operational Activities**  
**03 - Administration & Establishment Services (Cultural Affairs & National Heritage )**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>272,552</b>	<b>351,105</b>	<b>357,000</b>	<b>388,000</b>	<b>401,000</b>	<b>1,497,105</b>
	<b>Personal Emoluments</b>	<b>109,618</b>	<b>144,105</b>	<b>142,800</b>	<b>165,100</b>	<b>169,600</b>	<b>621,605</b>
1001	Salaries and Wages	71,488	77,200	70,300	82,400	84,600	314,500
1002	Overtime and Holiday Payments	2,671	15,000	12,500	12,900	13,300	53,700
1003	Other Allowances	35,458	51,905	60,000	69,800	71,700	253,405
	<b>Travelling Expenses</b>	<b>915</b>	<b>6,000</b>	<b>6,300</b>	<b>6,500</b>	<b>6,700</b>	<b>25,500</b>
1101	Domestic	915	3,000	3,300	3,400	3,500	13,200
1102	Foreign	-	3,000	3,000	3,100	3,200	12,300
	<b>Supplies</b>	<b>15,437</b>	<b>26,250</b>	<b>29,800</b>	<b>30,400</b>	<b>31,200</b>	<b>117,650</b>
1201	Stationery and Office Requisites	6,791	9,500	11,500	11,600	11,700	44,300
1202	Fuel	8,579	16,500	18,100	18,450	19,000	72,050
002	<i>Fuel Allowance</i>	-	7,800	8,900	9,000	9,200	34,900
009	<i>Fuel for Pool Vehicles</i>	-	8,500	9,000	9,150	9,400	36,050
010	<i>Fuel for Other Purposes</i>	-	200	200	300	400	1,100
1203	Diets and Uniforms	67	150	100	150	200	600
002	<i>Uniforms</i>	-	150	100	150	200	600
1205	Other	-	100	100	200	300	700
	<b>Maintenance Expenditure</b>	<b>7,407</b>	<b>12,200</b>	<b>14,450</b>	<b>15,100</b>	<b>15,800</b>	<b>57,550</b>
1301	Vehicles	4,711	8,000	9,200	9,600	10,100	36,900
1302	Plant and Machinery	2,476	3,000	3,400	3,500	3,600	13,500
1303	Buildings and Structures	220	1,200	850	900	1,000	3,950
1304	Software Maintenance	-	-	1,000	1,100	1,100	3,200
	<b>Services</b>	<b>138,531</b>	<b>161,560</b>	<b>162,500</b>	<b>169,650</b>	<b>176,300</b>	<b>670,010</b>
1401	Transport	6,767	8,300	4,800	5,000	5,200	23,300
1402	Postal and Communication	3,974	4,950	6,200	6,400	6,600	24,150
1403	Electricity and Water	1,770	5,000	5,000	6,000	6,500	22,500
1404	Rents and Local Taxes	120,184	125,000	130,000	135,000	140,000	530,000
1405	Cleaning and Janitorial Services	-	4,800	3,500	4,000	4,500	16,800
1406	Interest Payment for Leased Vehicles	382	10	-	-	-	10
1409	Other	5,455	13,500	13,000	13,250	13,500	53,250
138	<i>Machinery and Office Equipment Service Agreements</i>	-	4,500	5,200	5,300	5,400	20,400
139	<i>Vehicle Insurance</i>	-	3,200	2,500	2,550	2,600	10,850
140	<i>Miscellaneous Services Expenditure</i>	-	5,800	5,300	5,400	5,500	22,000
	<b>Transfers</b>	<b>634</b>	<b>900</b>	<b>1,100</b>	<b>1,150</b>	<b>1,300</b>	<b>4,450</b>
1506	Property Loan Interest to Public Servants	634	900	1,100	1,150	1,300	4,450
	<b>Other Recurrent Expenditure</b>	<b>11</b>	<b>90</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>340</b>
1701	Losses and Write Off	11	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	90	50	100	100	340
	<b>Capital Expenditure</b>	<b>14,830</b>	<b>18,500</b>	<b>22,000</b>	<b>18,000</b>	<b>19,000</b>	<b>77,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,724</b>	<b>10,450</b>	<b>14,000</b>	<b>10,800</b>	<b>11,300</b>	<b>46,550</b>
2001	Buildings and Structures	7,017	1,700	4,800	1,800	2,100	10,400
2002	Plant, Machinery and Equipment	229	2,200	2,200	2,300	2,400	9,100
2003	Vehicles	2,478	6,550	7,000	6,700	6,800	27,050

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>4,119</b>	<b>6,050</b>	<b>6,000</b>	<b>5,100</b>	<b>5,500</b>	<b>22,650</b>
2102		Furniture and Office Equipment	338	2,500	1,500	1,700	1,900	7,600
2103		Plant, Machinery and Equipment	47	3,300	4,500	3,400	3,600	14,800
2108		Capital Payment for Leased Vehicles	3,735	250	-	-	-	250
		<b>Capacity Building</b>	<b>987</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,300</b>
2401		Staff Training	987	2,000	2,000	2,100	2,200	8,300
		<b>Total Expenditure</b>	<b>287,382</b>	<b>369,605</b>	<b>379,000</b>	<b>406,000</b>	<b>420,000</b>	<b>1,574,605</b>
		<b>Total Financing</b>	<b>287,382</b>	<b>369,605</b>	<b>379,000</b>	<b>406,000</b>	<b>420,000</b>	<b>1,574,605</b>
		<b>Domestic</b>	<b>287,382</b>	<b>369,605</b>	<b>379,000</b>	<b>406,000</b>	<b>420,000</b>	<b>1,574,605</b>
11		Domestic Funds	287,382	369,605	379,000	406,000	420,000	1,574,605

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**05 - Cultural & National Heritage Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>656,714</b>	<b>893,445</b>	<b>1,317,000</b>	<b>1,430,000</b>	<b>1,462,000</b>	<b>5,102,445</b>
	<b>Personal Emoluments</b>	<b>525,719</b>	<b>632,125</b>	<b>659,500</b>	<b>755,000</b>	<b>775,000</b>	<b>2,821,625</b>
1001	Salaries and Wages	347,603	356,800	352,100	412,600	423,500	1,545,000
1002	Overtime and Holiday Payments	5,049	7,000	6,750	6,800	7,000	27,550
1003	Other Allowances	173,066	268,325	300,650	335,600	344,500	1,249,075
	<b>Travelling Expenses</b>	<b>3,343</b>	<b>4,600</b>	<b>5,500</b>	<b>5,600</b>	<b>5,800</b>	<b>21,500</b>
1101	Domestic	3,343	3,600	4,500	4,500	4,600	17,200
1102	Foreign	-	1,000	1,000	1,100	1,200	4,300
	<b>Supplies</b>	<b>10,820</b>	<b>13,000</b>	<b>14,000</b>	<b>14,250</b>	<b>14,500</b>	<b>55,750</b>
1201	Stationery and Office Requisites	3,451	4,500	4,500	4,600	4,700	18,300
1202	Fuel	5,918	7,000	8,000	8,100	8,200	31,300
009	<i>Fuel for Pool Vehicles</i>	-	<i>7,000</i>	<i>8,000</i>	<i>8,100</i>	<i>8,200</i>	<i>31,300</i>
1203	Diets and Uniforms	1,452	1,500	1,500	1,550	1,600	6,150
002	<i>Uniforms</i>	-	<i>1,500</i>	<i>1,500</i>	<i>1,550</i>	<i>1,600</i>	<i>6,150</i>
	<b>Maintenance Expenditure</b>	<b>1,424</b>	<b>5,800</b>	<b>8,000</b>	<b>7,550</b>	<b>7,600</b>	<b>28,950</b>
1301	Vehicles	1,376	5,000	6,000	5,500	5,500	22,000
1302	Plant and Machinery	48	300	500	550	600	1,950
1304	Software Maintenance	-	500	1,500	1,500	1,500	5,000
	<b>Services</b>	<b>7,374</b>	<b>12,150</b>	<b>14,800</b>	<b>15,250</b>	<b>15,900</b>	<b>58,100</b>
1401	Transport	182	200	300	400	500	1,400
1402	Postal and Communication	12	250	300	400	500	1,450
1403	Electricity and Water	5,559	8,100	9,500	9,500	9,600	36,700
1404	Rents and Local Taxes	141	313	1,000	1,050	1,100	3,463
1405	Cleaning and Janitorial Services	-	-	200	300	400	900
1409	Other	1,480	3,287	3,500	3,600	3,800	14,187
139	<i>Vehicle Insurance</i>	-	<i>400</i>	<i>500</i>	<i>600</i>	<i>700</i>	<i>2,200</i>
140	<i>Miscellaneous Services Expenditure</i>	-	<i>2,887</i>	<i>3,000</i>	<i>3,000</i>	<i>3,100</i>	<i>11,987</i>
	<b>Transfers</b>	<b>28,169</b>	<b>28,250</b>	<b>28,000</b>	<b>28,100</b>	<b>28,200</b>	<b>112,550</b>
1505	Subscriptions and Contributions Fee	25,000	25,000	25,000	25,000	25,000	100,000
1506	Property Loan Interest to Public Servants	3,169	3,250	3,000	3,100	3,200	12,550
009	<b>Cultural Integration and Training</b>	<b>79,866</b>	<b>85,000</b>	<b>100,000</b>	<b>113,500</b>	<b>119,000</b>	<b>417,500</b>
1409	Other	79,866	85,000	100,000	113,500	119,000	417,500
099	<i>Other</i>	<i>4,423</i>	<i>19,000</i>	<i>20,000</i>	<i>22,000</i>	<i>24,000</i>	<i>85,000</i>
112	<i>Cultural Centers</i>	<i>73,617</i>	<i>60,000</i>	<i>65,000</i>	<i>76,000</i>	<i>78,000</i>	<i>279,000</i>
113	<i>Foreign Liaison</i>	<i>1,826</i>	<i>6,000</i>	<i>15,000</i>	<i>15,500</i>	<i>17,000</i>	<i>53,500</i>
037	<b>Amaradeva Aesthetic and Research Center</b>	<b>-</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
1509	Public Institutions (Other Operational Expenditure)	-	5,000	5,000	5,000	5,000	20,000
038	<b>Sri Lanka Art Council</b>	<b>-</b>	<b>14,300</b>	<b>14,200</b>	<b>14,750</b>	<b>15,400</b>	<b>58,650</b>
1503	Public Institutions (Personal Emoluments)	-	4,300	4,200	4,250	4,400	17,150
1509	Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,500	11,000	41,500
039	<b>Kandyan Heritage Foundation</b>	<b>-</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
1508	Other	-	5,000	2,000	2,000	2,000	11,000
040	<b>Dambana Jana Uruma Center</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,000</b>
1508	Other	-	1,500	1,500	1,500	1,500	6,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
041				<b>Towerhall Theater Foundation</b>	-	<b>44,220</b>	<b>49,500</b>	<b>49,200</b>	<b>48,500</b>	<b>191,420</b>
	1503			Public Institutions (Personal Emoluments)	-	39,720	45,000	44,000	43,000	171,720
	1509			Public Institutions (Other Operational Expenditure)	-	4,500	4,500	5,200	5,500	19,700
042				<b>Royal Asiatic Society</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	1508			Other	-	1,000	1,000	1,000	1,000	4,000
043				<b>Folk Art Center and Ape Gama</b>	-	<b>36,500</b>	<b>44,000</b>	<b>41,000</b>	<b>41,500</b>	<b>163,000</b>
	1508			Other	-	36,500	44,000	41,000	41,500	163,000
044				<b>Heritage Promotion and Preserving Native People</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>21,500</b>
	1409			Other	-	5,000	5,000	5,500	6,000	21,500
048				<b>National Film Corporation</b>	-	-	<b>125,000</b>	<b>128,000</b>	<b>129,500</b>	<b>382,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	110,000	112,000	112,500	334,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,000	17,000	48,000
050				<b>Public Performance Board</b>	-	-	<b>9,000</b>	<b>9,300</b>	<b>9,600</b>	<b>27,900</b>
	1503			Public Institutions (Personal Emoluments)	-	-	3,600	3,800	4,000	11,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,400	5,500	5,600	16,500
051				<b>National Library and Documentation Service Board</b>	-	-	<b>195,000</b>	<b>197,000</b>	<b>199,000</b>	<b>591,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	135,000	136,000	137,000	408,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	60,000	61,000	62,000	183,000
053				<b>Mahinda Rajapaksha National Tele Cinema Park</b>	-	-	<b>36,000</b>	<b>36,500</b>	<b>37,000</b>	<b>109,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	6,000	6,500	7,000	19,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	30,000	30,000	90,000
				<b>Capital Expenditure</b>	<b>57,773</b>	<b>290,036</b>	<b>673,000</b>	<b>561,500</b>	<b>565,000</b>	<b>2,089,536</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,705</b>	<b>36,416</b>	<b>37,500</b>	<b>39,000</b>	<b>40,500</b>	<b>153,416</b>
	2001			Buildings and Structures	18,502	29,416	32,000	32,500	33,000	126,916
	2002			Plant, Machinery and Equipment	123	5,000	2,000	2,500	3,000	12,500
	2003			Vehicles	3,080	2,000	3,500	4,000	4,500	14,000
				<b>Acquisition of Capital Assets</b>	<b>5,077</b>	<b>30,007</b>	<b>20,000</b>	<b>21,000</b>	<b>21,500</b>	<b>92,507</b>
	2102			Furniture and Office Equipment	3,287	17,752	10,000	10,000	10,000	47,752
	2103			Plant, Machinery and Equipment	1,790	12,256	10,000	11,000	11,500	44,756
				<b>Capacity Building</b>	<b>388</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	2401			Staff Training	388	1,000	1,000	1,100	1,200	4,300
023				<b>Completion of the construction of Cultural Centers</b>	<b>8,012</b>	<b>37,000</b>	<b>60,500</b>	<b>50,000</b>	<b>50,000</b>	<b>197,500</b>
	2104			Buildings and Structures	8,012	37,000	60,500	50,000	50,000	197,500
031				<b>Heritage Conservation of Intangible Assets</b>	<b>3,793</b>	<b>27,576</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>147,576</b>
	2509			Other	3,793	27,576	40,000	40,000	40,000	147,576
037				<b>Amaradeva Aesthetic and Research Center</b>	<b>18,797</b>	<b>38,690</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>53,690</b>
	2104			Buildings and Structures	18,797	38,690	5,000	5,000	5,000	53,690
038				<b>Sri Lanka Art Council</b>	-	<b>6,000</b>	<b>8,000</b>	<b>8,300</b>	<b>8,600</b>	<b>30,900</b>
	2201			Public Institutions	-	6,000	8,000	8,300	8,600	30,900
039				<b>Kandyan Heritage Foundation</b>	-	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
	2202			Development Assistance	-	5,000	5,000	5,000	5,000	20,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
041				<b>Towerhall Theater Foundation</b>	-	<b>25,000</b>	<b>50,000</b>	<b>20,000</b>	<b>20,000</b>	<b>115,000</b>
	2201			Public Institutions	-	25,000	50,000	20,000	20,000	115,000
043				<b>Folk Art Center and Ape Gama</b>	-	<b>23,000</b>	<b>60,500</b>	<b>17,000</b>	<b>19,500</b>	<b>120,000</b>
	2001			Buildings and Structures	-	20,000	30,000	9,000	11,000	70,000
	2509			Other	-	3,000	30,500	8,000	8,500	50,000
044				<b>Heritage Promotion and Preserving Native People</b>	-	<b>25,000</b>	<b>24,500</b>	<b>25,000</b>	<b>25,500</b>	<b>100,000</b>
	2001			Buildings and Structures	-	14,000	9,500	10,000	10,500	44,000
	2509			Other	-	11,000	15,000	15,000	15,000	56,000
045				<b>Galle Heritage Foundation</b>	-	<b>20,000</b>	<b>40,000</b>	<b>15,000</b>	<b>10,000</b>	<b>85,000</b>
	2201			Public Institutions	-	20,000	40,000	15,000	10,000	85,000
	2202			Development Assistance	-	-	-	-	-	-
046				<b>Scientific Documentation and Conservation- Godawaya Wooden Shipwreck</b>	-	<b>7,852</b>	-	-	-	<b>7,852</b>
	2507			Research and Development	-	7,852	-	-	-	7,852
	13				-	7,852	-	-	-	7,852
047				<b>Spiral Staircase Conservation Project – Sigiriya</b>	-	<b>2,457</b>	-	-	-	<b>2,457</b>
	2001			Buildings and Structures	-	2,457	-	-	-	2,457
	13				-	2,457	-	-	-	2,457
048				<b>National Film Corporation</b>	-	-	<b>60,000</b>	<b>61,000</b>	<b>62,000</b>	<b>183,000</b>
	2201			Public Institutions	-	-	60,000	61,000	62,000	183,000
049				<b>Conservation of Heritage Property of Rangiri Dambullu Cave Temple</b>	-	<b>5,037</b>	-	-	-	<b>5,037</b>
	2509			Other	-	5,037	-	-	-	5,037
	13				-	5,037	-	-	-	5,037
050				<b>Public Performance Board</b>	-	-	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,300</b>
	2201			Public Institutions	-	-	1,000	1,100	1,200	3,300
051				<b>National Library and Documentation Service Board</b>	-	-	<b>40,000</b>	<b>41,000</b>	<b>42,000</b>	<b>123,000</b>
	2201			Public Institutions	-	-	40,000	41,000	42,000	123,000
052				<b>Upgrading the National Library Colombo</b>	-	-	<b>160,000</b>	<b>162,000</b>	<b>163,000</b>	<b>485,000</b>
	2001			Buildings and Structures	-	-	160,000	162,000	163,000	485,000
053				<b>Mahinda Rajapaksha National Tele Cinema Park</b>	-	-	<b>60,000</b>	<b>50,000</b>	<b>50,000</b>	<b>160,000</b>
	2001			Buildings and Structures	-	-	60,000	50,000	50,000	160,000
<b>Total Expenditure</b>					<b>714,487</b>	<b>1,183,481</b>	<b>1,990,000</b>	<b>1,991,500</b>	<b>2,027,000</b>	<b>7,191,981</b>
<b>Total Financing</b>					<b>714,487</b>	<b>1,183,481</b>	<b>1,990,000</b>	<b>1,991,500</b>	<b>2,027,000</b>	<b>7,191,981</b>
<b>Domestic</b>					<b>714,487</b>	<b>1,168,135</b>	<b>1,990,000</b>	<b>1,991,500</b>	<b>2,027,000</b>	<b>7,176,635</b>
11	Domestic Funds				714,487	1,168,135	1,990,000	1,991,500	2,027,000	7,176,635
<b>Foreign</b>					-	<b>15,346</b>	-	-	-	<b>15,346</b>
13	Foreign Grants				-	15,346	-	-	-	15,346

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**06 - Upliftment of Religious Activities**

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>30,125</b>	<b>31,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>133,000</b>
				<b>Services</b>	<b>30,125</b>	<b>31,000</b>	<b>33,000</b>	<b>34,000</b>	<b>35,000</b>	<b>133,000</b>
	1409			Other	30,125	31,000	33,000	34,000	35,000	133,000
		005		National Vesak Festival	6,210	-	-	-	-	-
		007		Other Services	15,470	1,000	1,000	1,100	1,300	4,400
		008		Upliftment of Religious Activities	6,825	24,200	26,000	26,500	27,000	103,700
		009		Commemoration of "Anubudu Mihindu Mahimi"	1,620	-	-	-	-	-
		138		Machinery and Office Equipment Service Agreements	-	3,000	3,000	3,200	3,400	12,600
		139		Vehicle Insurance	-	1,000	1,000	1,200	1,300	4,500
		140		Miscellaneous Services Expenditure	-	1,800	2,000	2,000	2,000	7,800
				<b>Capital Expenditure</b>	<b>198,863</b>	<b>1,215,500</b>	<b>1,403,000</b>	<b>3,131,000</b>	<b>3,683,000</b>	<b>9,432,500</b>
001				<b>Sacred Area Development</b>	<b>20,130</b>	<b>25,000</b>	<b>25,000</b>	<b>26,000</b>	<b>28,000</b>	<b>104,000</b>
		2205		Capital Grants to Non-Public Institution	20,130	25,000	25,000	26,000	28,000	104,000
002				<b>Vidyalankara International Buddhist Center-Kelaniya</b>	<b>-</b>	<b>-</b>	<b>137,110</b>	<b>-</b>	<b>-</b>	<b>137,110</b>
		2205		Capital Grants to Non-Public Institution	-	-	137,110	-	-	137,110
004				<b>Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)</b>	<b>8,373</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
		2205		Capital Grants to Non-Public Institution	8,373	-	-	-	-	-
		13			7,281	-	-	-	-	-
		17			1,092	-	-	-	-	-
008				<b>Development of Rural Buddhist Temples</b>	<b>101,145</b>	<b>100,500</b>	<b>100,890</b>	<b>100,000</b>	<b>100,000</b>	<b>401,390</b>
		2205		Capital Grants to Non-Public Institution	101,145	100,500	100,890	100,000	100,000	401,390
009				<b>Punnyagrama / Drug Prevention Programme</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
		2205		Capital Grants to Non-Public Institution	-	10,000	10,000	10,000	10,000	40,000
021				<b>Completion of Dhamma School Building of St. Sebastian's Church, Katuwapitiya</b>	<b>69,215</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
		2104		Buildings and Structures	69,215	-	-	-	-	-
		2205		Capital Grants to Non-Public Institution	-	5,000	-	-	-	5,000
022				<b>Solar Facilitation for Religious Places</b>	<b>-</b>	<b>1,075,000</b>	<b>1,130,000</b>	<b>1,555,000</b>	<b>1,555,000</b>	<b>5,315,000</b>
		2205		Capital Grants to Non-Public Institution	-	1,075,000	1,130,000	1,555,000	1,555,000	5,315,000
		13			-	1,000,000	1,040,000	1,000,000	1,000,000	4,040,000
		17			-	75,000	90,000	555,000	555,000	1,275,000
023				<b>New Projects and Programmes in the Public Investment Programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,440,000</b>	<b>1,990,000</b>	<b>3,430,000</b>
		2509		Other	-	-	-	1,440,000	1,990,000	3,430,000
				<b>Total Expenditure</b>	<b>228,988</b>	<b>1,246,500</b>	<b>1,436,000</b>	<b>3,165,000</b>	<b>3,718,000</b>	<b>9,565,500</b>

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>228,988</b>	<b>1,246,500</b>	<b>1,436,000</b>	<b>3,165,000</b>	<b>3,718,000</b>	<b>9,565,500</b>
<b>Domestic</b>		<b>221,707</b>	<b>246,500</b>	<b>396,000</b>	<b>2,165,000</b>	<b>2,718,000</b>	<b>5,525,500</b>
11	Domestic Funds	220,615	171,500	306,000	1,610,000	2,163,000	4,250,500
17	Foreign Finance Associated Costs	1,092	75,000	90,000	555,000	555,000	1,275,000
<b>Foreign</b>		<b>7,281</b>	<b>1,000,000</b>	<b>1,040,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>4,040,000</b>
13	Foreign Grants	7,281	1,000,000	1,040,000	1,000,000	1,000,000	4,040,000

**HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs**  
**2 - Development Activities**  
**09 - National Heritage, Performing Arts and Folk Art Promotion**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>134,537</b>	-	-	-	-	-
001				<b>Kandyan Heritage Foundation</b>	<b>3,185</b>	-	-	-	-	-
	1508			Other	3,185	-	-	-	-	-
004				<b>Galle Heritage Foundation</b>	<b>7,827</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	7,824	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	2	-	-	-	-	-
005				<b>Dambana Jana Uruma Center</b>	<b>1,500</b>	-	-	-	-	-
	1508			Other	1,500	-	-	-	-	-
006				<b>Towerhall Theater Foundation</b>	<b>59,090</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	53,840	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	5,250	-	-	-	-	-
007				<b>Royal Asiatic Society</b>	<b>1,000</b>	-	-	-	-	-
	1508			Other	1,000	-	-	-	-	-
008				<b>Folk Art Center</b>	<b>23,755</b>	-	-	-	-	-
	1508			Other	23,755	-	-	-	-	-
009				<b>Sri Lanka Art Council</b>	<b>6,730</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	2,802	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	3,929	-	-	-	-	-
010				<b>Ranminithenna Tele - Cinema Village</b>	<b>29,257</b>	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	29,257	-	-	-	-	-
020				<b>Heritage Promotion and Preserving Native People</b>	<b>2,193</b>	-	-	-	-	-
	1409			Other	2,193	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>64,855</b>	-	-	-	-	-
001				<b>Kandyan Heritage Foundation</b>	<b>1,980</b>	-	-	-	-	-
	2202			Development Assistance	1,980	-	-	-	-	-
004				<b>Galle Heritage Foundation</b>	<b>15,000</b>	-	-	-	-	-
	2201			Public Institutions	15,000	-	-	-	-	-
006				<b>Towerhall Theater Foundation</b>	<b>24,490</b>	-	-	-	-	-
	2201			Public Institutions	24,490	-	-	-	-	-
008				<b>Folk Art Center</b>	<b>8,095</b>	-	-	-	-	-
	2001			Buildings and Structures	6,331	-	-	-	-	-
	2401			Staff Training	1,764	-	-	-	-	-
009				<b>Sri Lanka Art Council</b>	<b>876</b>	-	-	-	-	-
	2201			Public Institutions	876	-	-	-	-	-
010				<b>Ranminithenna Tele - Cinema Village</b>	<b>6,341</b>	-	-	-	-	-
	2001			Buildings and Structures	6,341	-	-	-	-	-
020				<b>Heritage Promotion and Preserving Native People</b>	<b>990</b>	-	-	-	-	-
	2001			Buildings and Structures	983	-	-	-	-	-
	2509			Other	8	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
022				<b>Scientific Documentation and Conservation- Godawaya Wooden Shipwreck</b>	<b>1,212</b>	-	-	-	-	-
	2507			Research and Development	1,212	-	-	-	-	-
		13			<i>1,212</i>	-	-	-	-	-
023				<b>Spiral Staircase Conservation Project - Sigiriya</b>	<b>5,871</b>	-	-	-	-	-
	2001			Buildings and Structures	5,871	-	-	-	-	-
		13			<i>5,871</i>	-	-	-	-	-
<b>Total Expenditure</b>					<b>199,393</b>	-	-	-	-	-
<b>Total Financing</b>					<b>199,393</b>	-	-	-	-	-
<b>Domestic</b>					<b>192,310</b>	-	-	-	-	-
11	Domestic Funds				192,310	-	-	-	-	-
<b>Foreign</b>					<b>7,083</b>	-	-	-	-	-
13	Foreign Grants				7,083	-	-	-	-	-

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,344,842</b>	<b>1,621,302</b>	<b>1,837,000</b>	<b>1,980,000</b>	<b>2,015,000</b>	<b>7,453,302</b>	
<b>Personal Emoluments</b>	<b>506,325</b>	<b>593,302</b>	<b>627,000</b>	<b>715,800</b>	<b>733,500</b>	<b>2,669,602</b>	
Salaries and Wages	348,000	354,000	359,000	424,800	435,800	1,573,600	
Overtime and Holiday Payments	16,978	23,000	25,000	25,200	25,400	98,600	
Other Allowances	141,348	216,302	243,000	265,800	272,300	997,402	
<b>Travelling Expenses</b>	<b>24,143</b>	<b>24,500</b>	<b>27,000</b>	<b>27,000</b>	<b>28,000</b>	<b>106,500</b>	
Domestic	23,807	24,000	26,500	26,500	27,500	104,500	
Foreign	337	500	500	500	500	2,000	
<b>Supplies</b>	<b>30,064</b>	<b>27,710</b>	<b>30,100</b>	<b>31,900</b>	<b>33,700</b>	<b>123,410</b>	
Stationery and Office Requisites	8,029	11,500	12,500	13,500	14,500	52,000	
Fuel	21,934	16,010	17,400	18,200	19,000	70,610	
Diets and Uniforms	100	200	200	200	200	800	
<b>Maintenance Expenditure</b>	<b>11,880</b>	<b>17,500</b>	<b>18,200</b>	<b>18,700</b>	<b>21,000</b>	<b>75,400</b>	
Vehicles	9,474	12,500	12,500	12,700	13,700	51,400	
Plant and Machinery	2,031	2,500	3,200	3,400	4,500	13,600	
Buildings and Structures	375	1,500	1,500	1,600	1,800	6,400	
Software Maintenance	-	1,000	1,000	1,000	1,000	4,000	
<b>Services</b>	<b>53,844</b>	<b>89,223</b>	<b>108,400</b>	<b>114,400</b>	<b>119,100</b>	<b>431,123</b>	
Transport	3,357	2,900	4,100	4,700	5,400	17,100	
Postal and Communication	4,098	4,150	5,500	5,800	6,100	21,550	
Electricity and Water	724	2,900	3,000	3,500	4,300	13,700	
Cleaning and Janitorial Services	-	2,000	3,000	3,200	3,400	11,600	
Interest Payment for Leased Vehicles	617	100	-	-	-	100	
Security Services	-	2,992	3,000	3,000	3,000	11,992	
Other	45,049	74,181	89,800	94,200	96,900	355,081	
<b>Transfers</b>	<b>718,586</b>	<b>869,067</b>	<b>1,026,300</b>	<b>1,072,200</b>	<b>1,079,700</b>	<b>4,047,267</b>	
Welfare Programmes	616,176	750,000	906,000	970,000	970,000	3,596,000	
Property Loan Interest to Public Servants	5,503	5,917	6,600	7,200	7,700	27,417	
Other	96,906	113,150	113,700	95,000	102,000	423,850	
<b>Capital Expenditure</b>	<b>70,132</b>	<b>105,000</b>	<b>133,000</b>	<b>85,000</b>	<b>90,000</b>	<b>413,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,696</b>	<b>4,400</b>	<b>4,000</b>	<b>4,900</b>	<b>5,700</b>	<b>19,000</b>	
Buildings and Structures	1,082	2,000	1,500	1,700	1,800	7,000	
Plant, Machinery and Equipment	377	1,000	1,100	1,600	2,200	5,900	
Vehicles	1,237	1,400	1,400	1,600	1,700	6,100	
<b>Acquisition of Capital Assets</b>	<b>22,795</b>	<b>26,100</b>	<b>46,500</b>	<b>3,500</b>	<b>3,600</b>	<b>79,700</b>	
Furniture and Office Equipment	-	1,500	2,000	2,000	2,000	7,500	
Plant, Machinery and Equipment	12	1,000	1,500	1,500	1,600	5,600	
Buildings and Structures	18,120	21,000	43,000	-	-	64,000	
Capital Payment for Leased Vehicles	4,663	2,600	-	-	-	2,600	
<b>Capital Transfers</b>	<b>44,490</b>	<b>74,000</b>	<b>82,000</b>	<b>76,000</b>	<b>80,000</b>	<b>312,000</b>	
Development Assistance	-	14,000	10,000	10,000	12,000	46,000	
Capital Grants to Non-Public Institution	44,490	60,000	72,000	66,000	68,000	266,000	
<b>Capacity Building</b>	<b>152</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
Staff Training	152	500	500	600	700	2,300	
<b>Total Expenditure</b>	<b>1,414,973</b>	<b>1,726,302</b>	<b>1,970,000</b>	<b>2,065,000</b>	<b>2,105,000</b>	<b>7,866,302</b>	
<b>Total Financing</b>	<b>1,414,973</b>	<b>1,726,302</b>	<b>1,970,000</b>	<b>2,065,000</b>	<b>2,105,000</b>	<b>7,866,302</b>	
Domestic	1,414,973	1,726,302	1,970,000	2,065,000	2,105,000	7,866,302	

### Employment Profile

Category	Approved	Actual
Senior Level	16	10
Tertiary Level	1	1
Secondary Level	788	671
Primary Level	40	35
Other (Casual/Temporary/Contract etc.)	3	-
<b>Total</b>	<b>848</b>	<b>717</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 201 Department of Buddhist Affairs**  
**1 - Operational Activities**  
**01 - General Administration**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>92,018</b>	<b>112,955</b>	<b>129,000</b>	<b>143,000</b>	<b>146,000</b>	<b>530,955</b>
				<b>Personal Emoluments</b>	<b>53,349</b>	<b>68,839</b>	<b>79,000</b>	<b>90,700</b>	<b>92,300</b>	<b>330,839</b>
	1001			Salaries and Wages	32,538	36,000	37,000	43,200	44,300	160,500
	1002			Overtime and Holiday Payments	6,787	8,000	10,000	10,000	10,000	38,000
	1003			Other Allowances	14,025	24,839	32,000	37,500	38,000	132,339
				<b>Travelling Expenses</b>	<b>3,336</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>17,000</b>
	1101			Domestic	3,000	3,000	4,000	4,000	4,000	15,000
	1102			Foreign	337	500	500	500	500	2,000
				<b>Supplies</b>	<b>16,368</b>	<b>15,140</b>	<b>16,900</b>	<b>17,800</b>	<b>18,700</b>	<b>68,540</b>
	1201			Stationery and Office Requisites	3,299	4,000	4,500	5,000	5,500	19,000
	1202			Fuel	12,969	10,940	12,200	12,600	13,000	48,740
		002		<i>Fuel Allowance</i>	-	2,919	3,700	3,800	3,900	14,319
		009		<i>Fuel for Pool Vehicles</i>	-	8,000	8,000	8,200	8,400	32,600
		010		<i>Fuel for Other Purposes</i>	-	21	500	600	700	1,821
	1203			Diets and Uniforms	100	200	200	200	200	800
		002		<i>Uniforms</i>	-	200	-	-	-	200
				<b>Maintenance Expenditure</b>	<b>9,152</b>	<b>14,000</b>	<b>14,700</b>	<b>15,000</b>	<b>16,300</b>	<b>60,000</b>
	1301			Vehicles	7,428	9,500	10,000	10,100	11,000	40,600
	1302			Plant and Machinery	1,349	2,000	2,200	2,300	2,500	9,000
	1303			Buildings and Structures	375	1,500	1,500	1,600	1,800	6,400
	1304			Software Maintenance	-	1,000	1,000	1,000	1,000	4,000
				<b>Services</b>	<b>9,266</b>	<b>10,776</b>	<b>13,300</b>	<b>14,300</b>	<b>13,500</b>	<b>51,876</b>
	1401			Transport	2,758	2,300	3,500	4,000	4,500	14,300
	1402			Postal and Communication	3,340	3,500	4,500	4,600	4,700	17,300
	1403			Electricity and Water	462	1,400	1,500	1,700	1,900	6,500
	1406			Interest Payment for Leased Vehicles	617	100	-	-	-	100
	1409			Other	2,089	3,476	3,800	4,000	2,400	13,676
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	500	500	550	700	2,250
		139		<i>Vehicle Insurance</i>	-	476	800	850	1,000	3,126
		140		<i>Miscellaneous Services Expenditure</i>	-	2,500	2,500	2,600	700	8,300
				<b>Transfers</b>	<b>546</b>	<b>700</b>	<b>600</b>	<b>700</b>	<b>700</b>	<b>2,700</b>
	1506			Property Loan Interest to Public Servants	546	700	600	700	700	2,700
				<b>Capital Expenditure</b>	<b>7,522</b>	<b>10,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>37,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,696</b>	<b>4,400</b>	<b>4,000</b>	<b>4,900</b>	<b>5,700</b>	<b>19,000</b>
	2001			Buildings and Structures	1,082	2,000	1,500	1,700	1,800	7,000
	2002			Plant, Machinery and Equipment	377	1,000	1,100	1,600	2,200	5,900
	2003			Vehicles	1,237	1,400	1,400	1,600	1,700	6,100
				<b>Acquisition of Capital Assets</b>	<b>4,675</b>	<b>5,100</b>	<b>3,500</b>	<b>3,500</b>	<b>3,600</b>	<b>15,700</b>
	2102			Furniture and Office Equipment	-	1,500	2,000	2,000	2,000	7,500
	2103			Plant, Machinery and Equipment	12	1,000	1,500	1,500	1,600	5,600
	2108			Capital Payment for Leased Vehicles	4,663	2,600	-	-	-	2,600
				<b>Capacity Building</b>	<b>152</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2401			Staff Training	152	500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>99,540</b>	<b>122,955</b>	<b>137,000</b>	<b>152,000</b>	<b>156,000</b>	<b>567,955</b>
				<b>Total Financing</b>	<b>99,540</b>	<b>122,955</b>	<b>137,000</b>	<b>152,000</b>	<b>156,000</b>	<b>567,955</b>
				<b>Domestic</b>	<b>99,540</b>	<b>122,955</b>	<b>137,000</b>	<b>152,000</b>	<b>156,000</b>	<b>567,955</b>
11				Domestic Funds	99,540	122,955	137,000	152,000	156,000	567,955

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>1,252,824</b>	<b>1,508,347</b>	<b>1,708,000</b>	<b>1,837,000</b>	<b>1,869,000</b>	<b>6,922,347</b>
<b>Personal Emoluments</b>					<b>452,976</b>	<b>524,463</b>	<b>548,000</b>	<b>625,100</b>	<b>641,200</b>	<b>2,338,763</b>
	1001	Salaries and Wages			315,462	318,000	322,000	381,600	391,500	1,413,100
	1002	Overtime and Holiday Payments			10,191	15,000	15,000	15,200	15,400	60,600
	1003	Other Allowances			127,323	191,463	211,000	228,300	234,300	865,063
<b>Travelling Expenses</b>					<b>20,807</b>	<b>21,000</b>	<b>22,500</b>	<b>22,500</b>	<b>23,500</b>	<b>89,500</b>
	1101	Domestic			20,807	21,000	22,500	22,500	23,500	89,500
<b>Supplies</b>					<b>13,695</b>	<b>12,570</b>	<b>13,200</b>	<b>14,100</b>	<b>15,000</b>	<b>54,870</b>
	1201	Stationery and Office Requisites			4,730	7,500	8,000	8,500	9,000	33,000
	1202	Fuel			8,966	5,070	5,200	5,600	6,000	21,870
	002	<i>Fuel Allowance</i>			-	570	600	700	800	2,670
	009	<i>Fuel for Pool Vehicles</i>			-	4,500	4,600	4,900	5,200	19,200
<b>Maintenance Expenditure</b>					<b>2,727</b>	<b>3,500</b>	<b>3,500</b>	<b>3,700</b>	<b>4,700</b>	<b>15,400</b>
	1301	Vehicles			2,046	3,000	2,500	2,600	2,700	10,800
	1302	Plant and Machinery			681	500	1,000	1,100	2,000	4,600
<b>Services</b>					<b>44,578</b>	<b>78,447</b>	<b>95,100</b>	<b>100,100</b>	<b>105,600</b>	<b>379,247</b>
	1401	Transport			599	600	600	700	900	2,800
	1402	Postal and Communication			757	650	1,000	1,200	1,400	4,250
	1403	Electricity and Water			262	1,500	1,500	1,800	2,400	7,200
	1405	Cleaning and Janitorial Services			-	2,000	3,000	3,200	3,400	11,600
	1407	Security Services			-	2,992	3,000	3,000	3,000	11,992
	1409	Other			42,959	70,705	86,000	90,200	94,500	341,405
	005	<i>National Vesak Festival</i>			-	9,455	12,000	13,000	14,000	48,455
	007	<i>Other Services</i>			18,626	20,300	22,000	23,000	24,000	89,300
	009	<i>Commemoration of "Anubudu Mihindu Mahimi"</i>			-	5,000	5,000	5,000	5,000	20,000
	010	<i>For Upasampada Ceremony</i>			2,683	2,350	3,200	3,300	3,400	12,250
	011	<i>Publication of Tripitakaya</i>			3,881	7,600	15,000	16,000	17,000	55,600
	012	<i>Sasanarakshaka Mandala</i>			5,814	9,500	10,000	10,500	11,000	41,000
	013	<i>Dhamma School teacher's certificate examination</i>			3,841	1,500	3,800	4,000	4,300	13,600
	014	<i>Cremations of Buddhist Bikkus</i>			8,114	10,000	10,000	10,300	10,500	40,800
	015	<i>Printing of Buddhist Encyclopaedia</i>			-	5,000	5,000	5,100	5,300	20,400
<b>Transfers</b>					<b>4,957</b>	<b>5,959</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>25,459</b>
	1506	Property Loan Interest to Public Servants			4,957	5,217	6,000	6,500	7,000	24,717
	1508	Other			-	742	-	-	-	742
001	<b>Printing of Dhamma School Text Books</b>				<b>156,196</b>	<b>250,000</b>	<b>156,000</b>	<b>220,000</b>	<b>220,000</b>	<b>846,000</b>
	1501	Welfare Programmes			156,196	250,000	156,000	220,000	220,000	846,000
005	<b>Conducting Dhamma Schools Examination</b>				<b>55,298</b>	<b>65,708</b>	<b>38,700</b>	<b>40,000</b>	<b>42,000</b>	<b>186,408</b>
	1508	Other			55,298	65,708	38,700	40,000	42,000	186,408
006	<b>All Island Dhamma School Competition</b>				<b>41,609</b>	<b>46,700</b>	<b>75,000</b>	<b>55,000</b>	<b>60,000</b>	<b>236,700</b>
	1508	Other			41,609	46,700	75,000	55,000	60,000	236,700
015	<b>Facilitate Dhamma School Teachers</b>				<b>459,980</b>	<b>500,000</b>	<b>750,000</b>	<b>750,000</b>	<b>750,000</b>	<b>2,750,000</b>
	1501	Welfare Programmes			459,980	500,000	750,000	750,000	750,000	2,750,000

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Capital Expenditure</b>		<b>62,610</b>	<b>95,000</b>	<b>125,000</b>	<b>76,000</b>	<b>80,000</b>	<b>376,000</b>	
008	<b>Facilitation of Dhamma Schools</b>	<b>34,662</b>	<b>40,000</b>	<b>50,500</b>	<b>50,400</b>	<b>50,300</b>	<b>191,200</b>	
2205	Capital Grants to Non-Public Institution	34,662	40,000	50,500	50,400	50,300	191,200	
009	<b>Facilitation of Sasanarakshaka Mandala</b>	-	<b>1,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>5,800</b>	
2205	Capital Grants to Non-Public Institution	-	1,000	1,500	1,600	1,700	5,800	
010	<b>Seelamatha Institutional Development</b>	<b>495</b>	<b>19,000</b>	<b>20,000</b>	<b>14,000</b>	<b>16,000</b>	<b>69,000</b>	
2205	Capital Grants to Non-Public Institution	495	19,000	20,000	14,000	16,000	69,000	
011	<b>Dhamma School Teacher's Training and Daham Sarasaviya Programme</b>	<b>9,334</b>	<b>14,000</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>46,000</b>	
2202	Development Assistance	-	14,000	10,000	10,000	12,000	46,000	
031	<i>Dhamma school Teacher's Training Programme</i>	-	<i>14,000</i>	<i>10,000</i>	<i>10,000</i>	<i>12,000</i>	<i>46,000</i>	
2205	Capital Grants to Non-Public Institution	9,334	-	-	-	-	-	
003	<i>Dhamma School Teacher's Training Programme</i>	<i>9,334</i>	-	-	-	-	-	
014	<b>Renovating the Mahanayake Charikaramaya</b>	<b>18,120</b>	<b>21,000</b>	<b>43,000</b>	-	-	<b>64,000</b>	
2104	Buildings and Structures *1	18,120	21,000	43,000	-	-	64,000	
<b>Total Expenditure</b>		<b>1,315,434</b>	<b>1,603,347</b>	<b>1,833,000</b>	<b>1,913,000</b>	<b>1,949,000</b>	<b>7,298,347</b>	
<b>Total Financing</b>		<b>1,315,434</b>	<b>1,603,347</b>	<b>1,833,000</b>	<b>1,913,000</b>	<b>1,949,000</b>	<b>7,298,347</b>	
<b>Domestic</b>		<b>1,315,434</b>	<b>1,603,347</b>	<b>1,833,000</b>	<b>1,913,000</b>	<b>1,949,000</b>	<b>7,298,347</b>	
11	Domestic Funds	1,315,434	1,603,347	1,833,000	1,913,000	1,949,000	7,298,347	

Note: 1. Necessary approval to be obtained.

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>110,715</b>	<b>229,172</b>	<b>179,000</b>	<b>195,000</b>	<b>205,000</b>	<b>808,172</b>	
<b>Personal Emoluments</b>	<b>65,897</b>	<b>72,653</b>	<b>77,000</b>	<b>84,100</b>	<b>85,300</b>	<b>319,053</b>	
Salaries and Wages	44,266	40,600	42,000	49,000	49,500	181,100	
Overtime and Holiday Payments	1,011	1,200	2,000	2,100	2,200	7,500	
Other Allowances	20,620	30,853	33,000	33,000	33,600	130,453	
<b>Travelling Expenses</b>	<b>1,553</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,600</b>	<b>17,000</b>	
Domestic	1,553	2,000	2,000	2,200	2,300	8,500	
Foreign	-	2,000	2,000	2,200	2,300	8,500	
<b>Supplies</b>	<b>4,243</b>	<b>7,300</b>	<b>6,500</b>	<b>6,900</b>	<b>7,400</b>	<b>28,100</b>	
Stationery and Office Requisites	2,062	3,000	3,200	3,300	3,500	13,000	
Fuel	2,100	4,200	3,200	3,500	3,800	14,700	
Diets and Uniforms	81	100	100	100	100	400	
<b>Maintenance Expenditure</b>	<b>1,510</b>	<b>4,250</b>	<b>3,800</b>	<b>4,300</b>	<b>4,700</b>	<b>17,050</b>	
Vehicles	647	1,450	1,500	1,500	1,600	6,050	
Plant and Machinery	776	800	800	900	1,000	3,500	
Buildings and Structures	86	1,000	1,000	1,300	1,400	4,700	
Software Maintenance	-	1,000	500	600	700	2,800	
<b>Services</b>	<b>16,367</b>	<b>118,220</b>	<b>57,450</b>	<b>65,000</b>	<b>72,650</b>	<b>313,320</b>	
Transport	34	100	200	250	350	900	
Postal and Communication	1,205	1,500	1,500	1,650	2,000	6,650	
Electricity and Water	3,198	4,000	4,000	4,800	5,300	18,100	
Rents and Local Taxes	969	500	500	600	700	2,300	
Cleaning and Janitorial Services	-	2,500	2,000	3,000	3,500	11,000	
Security Services	-	3,000	2,500	2,600	2,700	10,800	
Other	10,960	106,620	46,750	52,100	58,100	263,570	
<b>Transfers</b>	<b>21,034</b>	<b>22,550</b>	<b>30,050</b>	<b>30,050</b>	<b>30,050</b>	<b>112,700</b>	
Welfare Programmes	20,990	22,500	30,000	30,000	30,000	112,500	
Property Loan Interest to Public Servants	44	50	50	50	50	200	
<b>Other Recurrent Expenditure</b>	<b>113</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>	
Losses and Write Off	-	126	-	-	-	126	
Implementation of the Official Languages Policy	113	74	200	250	300	824	
<b>Capital Expenditure</b>	<b>11,003</b>	<b>25,000</b>	<b>31,000</b>	<b>35,000</b>	<b>40,000</b>	<b>131,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,232</b>	<b>2,400</b>	<b>3,400</b>	<b>6,400</b>	<b>9,300</b>	<b>21,500</b>	
Buildings and Structures	-	600	1,000	2,200	3,500	7,300	
Plant, Machinery and Equipment	499	800	800	2,200	3,300	7,100	
Vehicles	733	1,000	1,600	2,000	2,500	7,100	
<b>Acquisition of Capital Assets</b>	<b>6,929</b>	<b>2,100</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>8,850</b>	
Furniture and Office Equipment	1,500	1,500	1,500	1,600	1,700	6,300	
Plant, Machinery and Equipment	554	600	600	650	700	2,550	
Buildings and Structures	4,875	-	-	-	-	-	
<b>Capital Transfers</b>	<b>-</b>	<b>20,000</b>	<b>25,000</b>	<b>25,800</b>	<b>27,700</b>	<b>98,500</b>	
Capital Grants to Non-Public Institution	-	20,000	25,000	25,800	27,700	98,500	
<b>Capacity Building</b>	<b>217</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>	
Staff Training	217	500	500	550	600	2,150	
<b>Other Capital Expenditure</b>	<b>2,625</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Infrastructure Development	2,625	-	-	-	-	-	
<b>Total Expenditure</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>	
<b>Total Financing</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>	
Domestic	121,718	233,362	209,000	227,000	240,000	909,362	
Foreign	-	20,811	1,000	3,000	5,000	29,811	

### Employment Profile

Category	Approved	Actual
Senior Level	9	5
Tertiary Level	4	-
Secondary Level	93	86
Primary Level	17	16
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>123</b>	<b>107</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 202 Department of Muslim Religious and Cultural Affairs**  
**2 - Development Activities**  
**01 - Fostering and Promotion of Muslim Religious and Cultural Affairs**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>110,715</b>	<b>229,172</b>	<b>179,000</b>	<b>195,000</b>	<b>205,000</b>	<b>808,172</b>
				<b>Personal Emoluments</b>	<b>65,897</b>	<b>72,653</b>	<b>77,000</b>	<b>84,100</b>	<b>85,300</b>	<b>319,053</b>
	1001			Salaries and Wages	44,266	40,600	42,000	49,000	49,500	181,100
	1002			Overtime and Holiday Payments	1,011	1,200	2,000	2,100	2,200	7,500
	1003			Other Allowances	20,620	30,853	33,000	33,000	33,600	130,453
				<b>Travelling Expenses</b>	<b>1,553</b>	<b>4,000</b>	<b>4,000</b>	<b>4,400</b>	<b>4,600</b>	<b>17,000</b>
	1101			Domestic	1,553	2,000	2,000	2,200	2,300	8,500
	1102			Foreign	-	2,000	2,000	2,200	2,300	8,500
				<b>Supplies</b>	<b>4,243</b>	<b>7,300</b>	<b>6,500</b>	<b>6,900</b>	<b>7,400</b>	<b>28,100</b>
	1201			Stationery and Office Requisites	2,062	3,000	3,200	3,300	3,500	13,000
	1202			Fuel	2,100	4,200	3,200	3,500	3,800	14,700
		002		<i>Fuel Allowance</i>	-	1,200	1,200	1,500	1,800	5,700
		009		<i>Fuel for Pool Vehicles</i>	-	3,000	2,000	2,000	2,000	9,000
	1203			Diets and Uniforms	81	100	100	100	100	400
		002		<i>Uniforms</i>	-	100	100	100	100	400
				<b>Maintenance Expenditure</b>	<b>1,510</b>	<b>4,250</b>	<b>3,800</b>	<b>4,300</b>	<b>4,700</b>	<b>17,050</b>
	1301			Vehicles	647	1,450	1,500	1,500	1,600	6,050
	1302			Plant and Machinery	776	800	800	900	1,000	3,500
	1303			Buildings and Structures	86	1,000	1,000	1,300	1,400	4,700
	1304			Software Maintenance	-	1,000	500	600	700	2,800
				<b>Services</b>	<b>16,367</b>	<b>62,300</b>	<b>42,450</b>	<b>46,500</b>	<b>49,650</b>	<b>200,900</b>
	1401			Transport	34	100	200	250	350	900
	1402			Postal and Communication	1,205	1,500	1,500	1,650	2,000	6,650
	1403			Electricity and Water	3,198	4,000	4,000	4,800	5,300	18,100
	1404			Rents and Local Taxes	969	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	2,500	2,000	3,000	3,500	11,000
	1407			Security Services	-	3,000	2,500	2,600	2,700	10,800
	1409			Other	10,960	50,700	31,750	33,600	35,100	151,150
		035		<i>Custom Duty and Transportation of Dates</i>	260	6,800	-	-	-	6,800
		036		<i>Conducting of Dhamma School Examination</i>	-	31,800	20,000	20,500	21,000	93,300
		099		<i>Other</i>	10,700	10,000	10,000	10,700	11,000	41,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	1,000	1,500	2,000	5,500
		139		<i>Vehicle Insurance</i>	-	600	300	400	500	1,800
		140		<i>Miscellaneous Services Expenditure</i>	-	500	450	500	600	2,050
				<b>Transfers</b>	<b>44</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>
	1506			Property Loan Interest to Public Servants	44	50	50	50	50	200
				<b>Other Recurrent Expenditure</b>	<b>113</b>	<b>200</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>950</b>
	1701			Losses and Write Off	-	126	-	-	-	126
	1703			Implementation of the Official Languages Policy	113	74	200	250	300	824
010				<b>Facilitate Dhamma School Teachers</b>	<b>20,990</b>	<b>22,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>112,500</b>
	1501			Welfare Programmes	20,990	22,500	30,000	30,000	30,000	112,500

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
011				<b>Import and distribution of Dates During the Ramazan Fast</b>	-	55,920	15,000	18,500	23,000	112,420
	1409			Other	-	55,920	15,000	18,500	23,000	112,420
		13			-	20,811	1,000	3,000	5,000	29,811
		17			-	35,109	14,000	15,500	18,000	82,609
				<b>Capital Expenditure</b>	<b>11,003</b>	<b>25,000</b>	<b>31,000</b>	<b>35,000</b>	<b>40,000</b>	<b>131,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,232</b>	<b>2,400</b>	<b>3,400</b>	<b>6,400</b>	<b>9,300</b>	<b>21,500</b>
	2001			Buildings and Structures	-	600	1,000	2,200	3,500	7,300
	2002			Plant, Machinery and Equipment	499	800	800	2,200	3,300	7,100
	2003			Vehicles	733	1,000	1,600	2,000	2,500	7,100
				<b>Acquisition of Capital Assets</b>	<b>2,054</b>	<b>2,100</b>	<b>2,100</b>	<b>2,250</b>	<b>2,400</b>	<b>8,850</b>
	2102			Furniture and Office Equipment	1,500	1,500	1,500	1,600	1,700	6,300
	2103			Plant, Machinery and Equipment	554	600	600	650	700	2,550
				<b>Capacity Building</b>	<b>217</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	2401			Staff Training	217	500	500	550	600	2,150
006				<b>Facilitation for Dhamma Schools</b>	<b>4,875</b>	<b>10,000</b>	<b>10,000</b>	<b>10,200</b>	<b>11,000</b>	<b>41,200</b>
	2104			Buildings and Structures	4,875	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	-	10,000	10,000	10,200	11,000	41,200
007				<b>Completion of Construction of Islamic Cultural Centers and Improvement of Mosque</b>	<b>2,625</b>	<b>10,000</b>	<b>15,000</b>	<b>15,600</b>	<b>16,700</b>	<b>57,300</b>
	2205			Capital Grants to Non-Public Institution	-	10,000	15,000	15,600	16,700	57,300
	2506			Infrastructure Development	2,625	-	-	-	-	-
				<b>Total Expenditure</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>
				<b>Total Financing</b>	<b>121,718</b>	<b>254,172</b>	<b>210,000</b>	<b>230,000</b>	<b>245,000</b>	<b>939,172</b>
				<b>Domestic</b>	<b>121,718</b>	<b>233,362</b>	<b>209,000</b>	<b>227,000</b>	<b>240,000</b>	<b>909,362</b>
11				Domestic Funds	121,718	198,253	195,000	211,500	222,000	826,753
17				Foreign Finance Associated Costs	-	35,109	14,000	15,500	18,000	82,609
				<b>Foreign</b>	<b>-</b>	<b>20,811</b>	<b>1,000</b>	<b>3,000</b>	<b>5,000</b>	<b>29,811</b>
13				Foreign Grants	-	20,811	1,000	3,000	5,000	29,811

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>140,936</b>	<b>190,540</b>	<b>208,000</b>	<b>225,000</b>	<b>230,000</b>	<b>853,540</b>	
<b>Personal Emoluments</b>	<b>32,619</b>	<b>41,440</b>	<b>42,000</b>	<b>53,900</b>	<b>54,900</b>	<b>192,240</b>	
Salaries and Wages	21,654	24,500	24,000	30,700	31,500	110,700	
Overtime and Holiday Payments	838	1,400	1,000	1,100	1,200	4,700	
Other Allowances	10,128	15,540	17,000	22,100	22,200	76,840	
<b>Travelling Expenses</b>	<b>685</b>	<b>1,000</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,500</b>	
Domestic	685	1,000	1,000	1,100	1,200	4,300	
Foreign	-	-	400	400	400	1,200	
<b>Supplies</b>	<b>2,279</b>	<b>3,100</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>11,500</b>	
Stationery and Office Requisites	691	1,000	1,000	1,100	1,200	4,300	
Fuel	1,495	1,900	1,300	1,450	1,600	6,250	
Diets and Uniforms	8	50	50	50	50	200	
Other	85	150	150	200	250	750	
<b>Maintenance Expenditure</b>	<b>1,009</b>	<b>2,600</b>	<b>2,450</b>	<b>3,000</b>	<b>3,450</b>	<b>11,500</b>	
Vehicles	653	1,500	1,500	1,700	2,000	6,700	
Plant and Machinery	312	800	650	900	950	3,300	
Buildings and Structures	44	300	300	400	500	1,500	
<b>Services</b>	<b>5,582</b>	<b>8,285</b>	<b>8,500</b>	<b>10,900</b>	<b>12,300</b>	<b>39,985</b>	
Transport	24	50	50	100	150	350	
Postal and Communication	394	435	450	650	800	2,335	
Electricity and Water	389	1,150	1,000	2,600	3,000	7,750	
Rents and Local Taxes	400	-	-	-	-	-	
Cleaning and Janitorial Services	-	800	800	900	950	3,450	
Security Services	-	800	800	900	950	3,450	
Other	4,376	5,050	5,400	5,750	6,450	22,650	
<b>Transfers</b>	<b>98,763</b>	<b>134,115</b>	<b>151,150</b>	<b>152,900</b>	<b>154,650</b>	<b>592,815</b>	
Welfare Programmes	81,320	82,000	123,000	123,000	123,000	451,000	
Property Loan Interest to Public Servants	112	150	150	200	250	750	
Other	17,331	51,965	28,000	29,700	31,400	141,065	
<b>Capital Expenditure</b>	<b>19,173</b>	<b>24,000</b>	<b>62,000</b>	<b>35,000</b>	<b>40,000</b>	<b>161,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>691</b>	<b>2,100</b>	<b>1,800</b>	<b>3,000</b>	<b>4,100</b>	<b>11,000</b>	
Buildings and Structures	-	1,000	500	1,000	1,400	3,900	
Plant, Machinery and Equipment	102	500	500	1,000	1,200	3,200	
Vehicles	589	600	800	1,000	1,500	3,900	
<b>Acquisition of Capital Assets</b>	<b>978</b>	<b>1,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,900</b>	<b>9,700</b>	
Furniture and Office Equipment	498	1,000	2,000	2,000	2,000	7,000	
Plant, Machinery and Equipment	480	500	600	700	900	2,700	
<b>Capital Transfers</b>	<b>17,249</b>	<b>20,150</b>	<b>57,300</b>	<b>29,000</b>	<b>32,500</b>	<b>138,950</b>	
Capital Grants to Non-Public Institution	17,249	20,150	57,300	29,000	32,500	138,950	
<b>Capacity Building</b>	<b>255</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>1,350</b>	
Staff Training	255	250	300	300	500	1,350	
<b>Total Expenditure</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>	
<b>Total Financing</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>	
Domestic	160,109	214,540	270,000	260,000	270,000	1,014,540	

### Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	50	46
Primary Level	7	4
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>61</b>	<b>53</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>140,936</b>	<b>190,540</b>	<b>208,000</b>	<b>225,000</b>	<b>230,000</b>	<b>853,540</b>	
<b>Personal Emoluments</b>					<b>32,619</b>	<b>41,440</b>	<b>42,000</b>	<b>53,900</b>	<b>54,900</b>	<b>192,240</b>	
	1001	Salaries and Wages			21,654	24,500	24,000	30,700	31,500	110,700	
	1002	Overtime and Holiday Payments			838	1,400	1,000	1,100	1,200	4,700	
	1003	Other Allowances			10,128	15,540	17,000	22,100	22,200	76,840	
<b>Travelling Expenses</b>					<b>685</b>	<b>1,000</b>	<b>1,400</b>	<b>1,500</b>	<b>1,600</b>	<b>5,500</b>	
	1101	Domestic			685	1,000	1,000	1,100	1,200	4,300	
	1102	Foreign			-	-	400	400	400	1,200	
<b>Supplies</b>					<b>2,279</b>	<b>3,100</b>	<b>2,500</b>	<b>2,800</b>	<b>3,100</b>	<b>11,500</b>	
	1201	Stationery and Office Requisites			691	1,000	1,000	1,100	1,200	4,300	
	1202	Fuel			1,495	1,900	1,300	1,450	1,600	6,250	
	002	Fuel Allowance			-	900	600	700	800	3,000	
	009	Fuel for Pool Vehicles			-	1,000	700	750	800	3,250	
	1203	Diets and Uniforms			8	50	50	50	50	200	
	002	Uniforms			-	50	50	50	50	200	
	1205	Other			85	150	150	200	250	750	
<b>Maintenance Expenditure</b>					<b>1,009</b>	<b>2,600</b>	<b>2,450</b>	<b>3,000</b>	<b>3,450</b>	<b>11,500</b>	
	1301	Vehicles			653	1,500	1,500	1,700	2,000	6,700	
	1302	Plant and Machinery			312	800	650	900	950	3,300	
	1303	Buildings and Structures			44	300	300	400	500	1,500	
<b>Services</b>					<b>2,797</b>	<b>3,785</b>	<b>3,650</b>	<b>5,900</b>	<b>6,800</b>	<b>20,135</b>	
	1401	Transport			24	50	50	100	150	350	
	1402	Postal and Communication			394	435	450	650	800	2,335	
	1403	Electricity and Water			389	1,150	1,000	2,600	3,000	7,750	
	1404	Rents and Local Taxes			400	-	-	-	-	-	
	1405	Cleaning and Janitorial Services			-	800	800	900	950	3,450	
	1407	Security Services			-	800	800	900	950	3,450	
	1409	Other			1,591	550	550	750	950	2,800	
	138	Machinery and Office Equipment Service Agreements			-	200	200	300	300	1,000	
	139	Vehicle Insurance			-	300	300	350	450	1,400	
	140	Miscellaneous Services Expenditure			-	50	50	100	200	400	
<b>Transfers</b>					<b>4,075</b>	<b>7,150</b>	<b>8,150</b>	<b>8,400</b>	<b>8,650</b>	<b>32,350</b>	
	1506	Property Loan Interest to Public Servants			112	150	150	200	250	750	
	1508	Other			3,963	7,000	8,000	8,200	8,400	31,600	
	017	Religious Project and Programme			1,422	2,000	2,500	2,600	2,700	9,800	
	018	National Religious Function and Activities			2,541	5,000	5,500	5,600	5,700	21,800	
002	<b>Promoting Christian Religious Literature</b>				<b>2,785</b>	<b>4,500</b>	<b>4,850</b>	<b>5,000</b>	<b>5,500</b>	<b>19,850</b>	
	1409	Other			2,785	4,500	4,850	5,000	5,500	19,850	
004	<b>Main Church Feasts gazetted under Pilgrims Ordinance</b>				<b>5,087</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>33,500</b>	
	1508	Other			5,087	8,000	8,000	8,500	9,000	33,500	
005	<b>Religious and Dhamma Schools Activities</b>				<b>8,281</b>	<b>36,965</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>75,965</b>	
	1508	Other			8,281	36,965	12,000	13,000	14,000	75,965	
017	<b>Facilitate Dhamma School Teachers</b>				<b>81,320</b>	<b>82,000</b>	<b>123,000</b>	<b>123,000</b>	<b>123,000</b>	<b>451,000</b>	
	1501	Welfare Programmes			81,320	82,000	123,000	123,000	123,000	451,000	

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	<b>19,173</b>	<b>24,000</b>	<b>62,000</b>	<b>35,000</b>	<b>40,000</b>	<b>161,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>691</b>	<b>2,100</b>	<b>1,800</b>	<b>3,000</b>	<b>4,100</b>	<b>11,000</b>
2001		Buildings and Structures	-	1,000	500	1,000	1,400	3,900
2002		Plant, Machinery and Equipment	102	500	500	1,000	1,200	3,200
2003		Vehicles	589	600	800	1,000	1,500	3,900
		<b>Acquisition of Capital Assets</b>	<b>978</b>	<b>1,500</b>	<b>2,600</b>	<b>2,700</b>	<b>2,900</b>	<b>9,700</b>
2102		Furniture and Office Equipment	498	1,000	2,000	2,000	2,000	7,000
2103		Plant, Machinery and Equipment	480	500	600	700	900	2,700
		<b>Capacity Building</b>	<b>255</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>500</b>	<b>1,350</b>
2401		Staff Training	255	250	300	300	500	1,350
011		<b>Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)</b>	<b>5,000</b>	<b>7,150</b>	<b>40,000</b>	<b>10,000</b>	<b>12,000</b>	<b>69,150</b>
2205		Capital Grants to Non-Public Institution	5,000	7,150	40,000	10,000	12,000	69,150
014		<b>Development of Christian Religious Places with Archeological Value</b>	<b>2,941</b>	<b>3,000</b>	<b>7,000</b>	<b>8,000</b>	<b>9,000</b>	<b>27,000</b>
2205		Capital Grants to Non-Public Institution	2,941	3,000	7,000	8,000	9,000	27,000
018		<b>Facilitate Christian Religious Places and Churches</b>	<b>9,308</b>	<b>10,000</b>	<b>10,300</b>	<b>11,000</b>	<b>11,500</b>	<b>42,800</b>
2205		Capital Grants to Non-Public Institution	9,308	10,000	10,300	11,000	11,500	42,800
		<b>Total Expenditure</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>
		<b>Total Financing</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>
		<b>Domestic</b>	<b>160,109</b>	<b>214,540</b>	<b>270,000</b>	<b>260,000</b>	<b>270,000</b>	<b>1,014,540</b>
11		Domestic Funds	160,109	214,540	270,000	260,000	270,000	1,014,540

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>192,694</b>	<b>252,718</b>	<b>253,000</b>	<b>270,000</b>	<b>280,000</b>	<b>1,055,718</b>	
<b>Personal Emoluments</b>	<b>92,976</b>	<b>117,218</b>	<b>129,500</b>	<b>141,000</b>	<b>146,300</b>	<b>534,018</b>	
Salaries and Wages	63,301	68,000	72,000	79,000	82,200	301,200	
Overtime and Holiday Payments	421	2,500	2,500	2,500	2,500	10,000	
Other Allowances	29,254	46,718	55,000	59,500	61,600	222,818	
<b>Travelling Expenses</b>	<b>1,878</b>	<b>2,904</b>	<b>3,500</b>	<b>3,550</b>	<b>3,700</b>	<b>13,654</b>	
Domestic	1,878	2,500	2,000	2,000	2,100	8,600	
Foreign	-	404	1,500	1,550	1,600	5,054	
<b>Supplies</b>	<b>3,272</b>	<b>4,200</b>	<b>4,400</b>	<b>4,700</b>	<b>4,900</b>	<b>18,200</b>	
Stationery and Office Requisites	1,325	2,500	2,500	2,700	2,800	10,500	
Fuel	1,903	1,600	1,800	1,900	2,000	7,300	
Diets and Uniforms	44	100	100	100	100	400	
<b>Maintenance Expenditure</b>	<b>2,134</b>	<b>2,650</b>	<b>2,900</b>	<b>3,250</b>	<b>4,100</b>	<b>12,900</b>	
Vehicles	922	1,000	1,200	1,250	1,500	4,950	
Plant and Machinery	1,213	1,650	1,700	2,000	2,600	7,950	
<b>Services</b>	<b>52,218</b>	<b>56,950</b>	<b>55,450</b>	<b>59,250</b>	<b>61,700</b>	<b>233,350</b>	
Transport	908	1,500	1,600	1,700	1,750	6,550	
Postal and Communication	841	1,250	1,100	1,200	1,300	4,850	
Electricity and Water	2,285	2,800	2,800	3,000	3,250	11,850	
Rents and Local Taxes	8,457	4,000	4,000	5,000	6,000	19,000	
Cleaning and Janitorial Services	-	2,500	2,600	2,600	2,700	10,400	
Security Services	-	3,200	3,200	3,300	3,500	13,200	
Other	39,727	41,700	40,150	42,450	43,200	167,500	
<b>Transfers</b>	<b>40,215</b>	<b>68,750</b>	<b>57,250</b>	<b>58,250</b>	<b>59,300</b>	<b>243,550</b>	
Welfare Programmes	26,878	30,000	42,000	42,000	42,000	156,000	
Property Loan Interest to Public Servants	213	250	250	250	300	1,050	
Other	13,125	38,500	15,000	16,000	17,000	86,500	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>	
Losses and Write Off	-	46	-	-	-	46	
<b>Capital Expenditure</b>	<b>35,004</b>	<b>43,000</b>	<b>47,000</b>	<b>45,000</b>	<b>50,000</b>	<b>185,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,451</b>	<b>2,000</b>	<b>6,300</b>	<b>3,500</b>	<b>6,400</b>	<b>18,200</b>	
Buildings and Structures	1,500	1,000	5,000	2,000	4,000	12,000	
Vehicles	951	1,000	1,300	1,500	2,400	6,200	
<b>Acquisition of Capital Assets</b>	<b>1,001</b>	<b>5,000</b>	<b>3,700</b>	<b>3,900</b>	<b>4,400</b>	<b>17,000</b>	
Furniture and Office Equipment	775	4,500	3,100	3,200	3,400	14,200	
Plant, Machinery and Equipment	225	500	600	700	1,000	2,800	
<b>Capacity Building</b>	<b>552</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>	
Staff Training	552	1,000	1,000	1,100	1,200	4,300	
<b>Other Capital Expenditure</b>	<b>31,000</b>	<b>35,000</b>	<b>36,000</b>	<b>36,500</b>	<b>38,000</b>	<b>145,500</b>	
Infrastructure Development	31,000	35,000	36,000	36,500	38,000	145,500	
<b>Total Expenditure</b>	<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>	
<b>Total Financing</b>	<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>	
Domestic	227,698	295,718	300,000	315,000	330,000	1,240,718	

### Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	155	141
Primary Level	22	15
Other (Casual/Temporary/Contract etc.)	-	1
<b>Total</b>	<b>184</b>	<b>161</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 204 Department of Hindu Religious and Cultural Affairs**  
**2 - Development Activities**  
**01 - Promotion of Hindu Religious and Cultural Affairs**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>192,694</b>	<b>252,718</b>	<b>253,000</b>	<b>270,000</b>	<b>280,000</b>	<b>1,055,718</b>
	<b>Personal Emoluments</b>	<b>92,976</b>	<b>117,218</b>	<b>129,500</b>	<b>141,000</b>	<b>146,300</b>	<b>534,018</b>
1001	Salaries and Wages	63,301	68,000	72,000	79,000	82,200	301,200
1002	Overtime and Holiday Payments	421	2,500	2,500	2,500	2,500	10,000
1003	Other Allowances	29,254	46,718	55,000	59,500	61,600	222,818
	<b>Travelling Expenses</b>	<b>1,878</b>	<b>2,904</b>	<b>3,500</b>	<b>3,550</b>	<b>3,700</b>	<b>13,654</b>
1101	Domestic	1,878	2,500	2,000	2,000	2,100	8,600
1102	Foreign	-	404	1,500	1,550	1,600	5,054
	<b>Supplies</b>	<b>3,272</b>	<b>4,200</b>	<b>4,400</b>	<b>4,700</b>	<b>4,900</b>	<b>18,200</b>
1201	Stationery and Office Requisites	1,325	2,500	2,500	2,700	2,800	10,500
1202	Fuel	1,903	1,600	1,800	1,900	2,000	7,300
002	<i>Fuel Allowance</i>	-	600	600	700	700	2,600
009	<i>Fuel for Pool Vehicles</i>	-	1,000	1,200	1,200	1,300	4,700
1203	Diets and Uniforms	44	100	100	100	100	400
002	<i>Uniforms</i>	-	100	100	100	100	400
	<b>Maintenance Expenditure</b>	<b>2,134</b>	<b>2,650</b>	<b>2,900</b>	<b>3,250</b>	<b>4,100</b>	<b>12,900</b>
1301	Vehicles	922	1,000	1,200	1,250	1,500	4,950
1302	Plant and Machinery	1,213	1,650	1,700	2,000	2,600	7,950
	<b>Services</b>	<b>52,218</b>	<b>56,950</b>	<b>55,450</b>	<b>59,250</b>	<b>61,700</b>	<b>233,350</b>
1401	Transport	908	1,500	1,600	1,700	1,750	6,550
1402	Postal and Communication	841	1,250	1,100	1,200	1,300	4,850
1403	Electricity and Water	2,285	2,800	2,800	3,000	3,250	11,850
1404	Rents and Local Taxes	8,457	4,000	4,000	5,000	6,000	19,000
1405	Cleaning and Janitorial Services	-	2,500	2,600	2,600	2,700	10,400
1407	Security Services	-	3,200	3,200	3,300	3,500	13,200
1409	Other	39,727	41,700	40,150	42,450	43,200	167,500
104	<i>Improvements of Regional Centers</i>	6,993	7,000	7,000	7,000	7,000	28,000
105	<i>Development of Hindu Education</i>	23,373	20,000	20,000	22,000	22,650	84,650
106	<i>Promotion of Hindu Religious and Culture Activities</i>	9,361	11,500	10,000	10,000	10,000	41,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	1,200	1,250	1,250	1,300	5,000
139	<i>Vehicle Insurance</i>	-	500	500	600	600	2,200
140	<i>Miscellaneous Services Expenditure</i>	-	1,500	1,400	1,600	1,650	6,150
	<b>Transfers</b>	<b>13,338</b>	<b>38,750</b>	<b>15,250</b>	<b>16,250</b>	<b>17,300</b>	<b>87,550</b>
1506	Property Loan Interest to Public Servants	213	250	250	250	300	1,050
1508	Other	13,125	38,500	15,000	16,000	17,000	86,500
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>46</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>46</b>
1701	Losses and Write Off	-	46	-	-	-	46
009	<b>Facilitate Dhamma School Teachers</b>	<b>26,878</b>	<b>30,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>156,000</b>
1501	Welfare Programmes	26,878	30,000	42,000	42,000	42,000	156,000
	<b>Capital Expenditure</b>	<b>35,004</b>	<b>43,000</b>	<b>47,000</b>	<b>45,000</b>	<b>50,000</b>	<b>185,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,451</b>	<b>2,000</b>	<b>6,300</b>	<b>3,500</b>	<b>6,400</b>	<b>18,200</b>
2001	Buildings and Structures	1,500	1,000	5,000	2,000	4,000	12,000
2003	Vehicles	951	1,000	1,300	1,500	2,400	6,200

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>1,001</b>	<b>3,500</b>	<b>3,700</b>	<b>3,900</b>	<b>4,400</b>	<b>15,500</b>
2102		Furniture and Office Equipment	775	3,000	3,100	3,200	3,400	12,700
2103		Plant, Machinery and Equipment	225	500	600	700	1,000	2,800
		<b>Capacity Building</b>	<b>552</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
2401		Staff Training	552	1,000	1,000	1,100	1,200	4,300
005		<b>Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples</b>	<b>31,000</b>	<b>35,000</b>	<b>36,000</b>	<b>36,500</b>	<b>38,000</b>	<b>145,500</b>
2506		Infrastructure Development	31,000	35,000	36,000	36,500	38,000	145,500
006		<b>Furniture for Dhamma Schools</b>	<b>-</b>	<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
2102		Furniture and Office Equipment	-	1,500	-	-	-	1,500
<b>Total Expenditure</b>			<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>
<b>Total Financing</b>			<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>
<b>Domestic</b>			<b>227,698</b>	<b>295,718</b>	<b>300,000</b>	<b>315,000</b>	<b>330,000</b>	<b>1,240,718</b>
11		Domestic Funds	227,698	295,718	300,000	315,000	330,000	1,240,718

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>72,968</b>	<b>93,741</b>	<b>114,000</b>	<b>125,000</b>	<b>130,000</b>		<b>462,741</b>
<b>Personal Emoluments</b>	<b>40,921</b>	<b>56,709</b>	<b>72,600</b>	<b>83,200</b>	<b>85,800</b>		<b>298,309</b>
Salaries and Wages	26,992	31,800	33,000	38,500	40,000		143,300
Overtime and Holiday Payments	105	600	600	600	600		2,400
Other Allowances	13,825	24,309	39,000	44,100	45,200		152,609
<b>Travelling Expenses</b>	<b>317</b>	<b>270</b>	<b>800</b>	<b>900</b>	<b>1,100</b>		<b>3,070</b>
Domestic	317	270	300	400	500		1,470
Foreign	-	-	500	500	600		1,600
<b>Supplies</b>	<b>7,334</b>	<b>8,737</b>	<b>9,850</b>	<b>10,150</b>	<b>10,650</b>		<b>39,387</b>
Stationery and Office Requisites	1,710	2,500	2,500	2,600	2,700		10,300
Fuel	5,525	6,205	7,300	7,500	7,900		28,905
Diets and Uniforms	100	32	50	50	50		182
<b>Maintenance Expenditure</b>	<b>2,458</b>	<b>4,254</b>	<b>4,300</b>	<b>3,800</b>	<b>4,200</b>		<b>16,554</b>
Vehicles	1,021	2,469	2,400	2,400	2,600		9,869
Plant and Machinery	1,436	600	900	900	1,000		3,400
Software Maintenance	-	1,185	1,000	500	600		3,285
<b>Services</b>	<b>21,685</b>	<b>23,444</b>	<b>26,100</b>	<b>26,600</b>	<b>27,900</b>		<b>104,044</b>
Transport	1,975	3,266	3,400	3,450	3,600		13,716
Postal and Communication	1,434	1,520	2,000	2,050	2,200		7,770
Electricity and Water	2,159	2,625	2,700	2,750	2,900		10,975
Rents and Local Taxes	12,420	12,500	12,500	12,500	12,500		50,000
Cleaning and Janitorial Services	-	1,200	1,500	1,550	1,700		5,950
Security Services	-	829	1,000	1,000	1,000		3,829
Other	3,697	1,504	3,000	3,300	4,000		11,804
<b>Transfers</b>	<b>253</b>	<b>328</b>	<b>350</b>	<b>350</b>	<b>350</b>		<b>1,378</b>
Property Loan Interest to Public Servants	253	328	350	350	350		1,378
<b>Capital Expenditure</b>	<b>4,692</b>	<b>7,368</b>	<b>21,000</b>	<b>10,000</b>	<b>15,000</b>		<b>53,368</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,732</b>	<b>3,000</b>	<b>4,700</b>	<b>5,000</b>	<b>8,500</b>		<b>21,200</b>
Buildings and Structures	69	1,000	1,000	1,200	2,400		5,600
Plant, Machinery and Equipment	1,686	1,000	1,000	1,100	2,300		5,400
Vehicles	977	1,000	2,700	2,700	3,800		10,200
<b>Acquisition of Capital Assets</b>	<b>1,626</b>	<b>3,868</b>	<b>15,600</b>	<b>4,400</b>	<b>5,800</b>		<b>29,668</b>
Furniture and Office Equipment	376	1,500	1,600	1,700	1,800		6,600
Plant, Machinery and Equipment	1,250	2,368	6,000	1,700	2,000		12,068
Software Development	-	-	8,000	1,000	2,000		11,000
<b>Capacity Building</b>	<b>334</b>	<b>500</b>	<b>700</b>	<b>600</b>	<b>700</b>		<b>2,500</b>
Staff Training	334	500	700	600	700		2,500
<b>Total Expenditure</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>		<b>516,109</b>
<b>Total Financing</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>		<b>516,109</b>
Domestic	77,660	101,109	135,000	135,000	145,000		516,109

**Employment Profile**

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	2	2
Secondary Level	50	43
Primary Level	17	14
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>77</b>	<b>66</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 205 Department of Public Trustee**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>72,968</b>	<b>93,741</b>	<b>114,000</b>	<b>125,000</b>	<b>130,000</b>	<b>462,741</b>
				<b>Personal Emoluments</b>	<b>40,921</b>	<b>56,709</b>	<b>72,600</b>	<b>83,200</b>	<b>85,800</b>	<b>298,309</b>
	1001			Salaries and Wages	26,992	31,800	33,000	38,500	40,000	143,300
	1002			Overtime and Holiday Payments	105	600	600	600	600	2,400
	1003			Other Allowances	13,825	24,309	39,000	44,100	45,200	152,609
				<b>Travelling Expenses</b>	<b>317</b>	<b>270</b>	<b>800</b>	<b>900</b>	<b>1,100</b>	<b>3,070</b>
	1101			Domestic	317	270	300	400	500	1,470
	1102			Foreign	-	-	500	500	600	1,600
				<b>Supplies</b>	<b>7,334</b>	<b>8,737</b>	<b>9,850</b>	<b>10,150</b>	<b>10,650</b>	<b>39,387</b>
	1201			Stationery and Office Requisites	1,710	2,500	2,500	2,600	2,700	10,300
	1202			Fuel	5,525	6,205	7,300	7,500	7,900	28,905
		002		<i>Fuel Allowance</i>	-	3,705	3,800	3,900	4,000	15,405
		009		<i>Fuel for Pool Vehicles</i>	-	2,500	3,500	3,600	3,900	13,500
	1203			Diets and Uniforms	100	32	50	50	50	182
		002		<i>Uniforms</i>	-	32	50	50	50	182
				<b>Maintenance Expenditure</b>	<b>2,458</b>	<b>4,254</b>	<b>4,300</b>	<b>3,800</b>	<b>4,200</b>	<b>16,554</b>
	1301			Vehicles	1,021	2,469	2,400	2,400	2,600	9,869
	1302			Plant and Machinery	1,436	600	900	900	1,000	3,400
	1304			Software Maintenance	-	1,185	1,000	500	600	3,285
				<b>Services</b>	<b>21,685</b>	<b>23,444</b>	<b>26,100</b>	<b>26,600</b>	<b>27,900</b>	<b>104,044</b>
	1401			Transport	1,975	3,266	3,400	3,450	3,600	13,716
	1402			Postal and Communication	1,434	1,520	2,000	2,050	2,200	7,770
	1403			Electricity and Water	2,159	2,625	2,700	2,750	2,900	10,975
	1404			Rents and Local Taxes	12,420	12,500	12,500	12,500	12,500	50,000
	1405			Cleaning and Janitorial Services	-	1,200	1,500	1,550	1,700	5,950
	1407			Security Services	-	829	1,000	1,000	1,000	3,829
	1409			Other	3,697	1,503	3,000	3,300	4,000	11,803
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	300	600	700	1,000	2,600
		139		<i>Vehicle Insurance</i>	-	196	400	500	600	1,696
		140		<i>Miscellaneous Services Expenditure</i>	-	1,007	2,000	2,100	2,400	7,507
				<b>Transfers</b>	<b>253</b>	<b>328</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>1,378</b>
	1506			Property Loan Interest to Public Servants	253	328	350	350	350	1,378
				<b>Capital Expenditure</b>	<b>4,692</b>	<b>7,368</b>	<b>21,000</b>	<b>10,000</b>	<b>15,000</b>	<b>53,368</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,732</b>	<b>3,000</b>	<b>4,700</b>	<b>5,000</b>	<b>8,500</b>	<b>21,200</b>
	2001			Buildings and Structures	69	1,000	1,000	1,200	2,400	5,600
	2002			Plant, Machinery and Equipment	1,686	1,000	1,000	1,100	2,300	5,400
	2003			Vehicles	977	1,000	2,700	2,700	3,800	10,200
				<b>Acquisition of Capital Assets</b>	<b>1,626</b>	<b>3,868</b>	<b>15,600</b>	<b>4,400</b>	<b>5,800</b>	<b>29,668</b>
	2102			Furniture and Office Equipment	376	1,500	1,600	1,700	1,800	6,600
	2103			Plant, Machinery and Equipment	1,250	2,368	6,000	1,700	2,000	12,068
	2106			Software Development	-	-	8,000	1,000	2,000	11,000
				<b>Capacity Building</b>	<b>334</b>	<b>500</b>	<b>700</b>	<b>600</b>	<b>700</b>	<b>2,500</b>
	2401			Staff Training	334	500	700	600	700	2,500
				<b>Total Expenditure</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>516,109</b>
				<b>Total Financing</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>516,109</b>
				<b>Domestic</b>	<b>77,660</b>	<b>101,109</b>	<b>135,000</b>	<b>135,000</b>	<b>145,000</b>	<b>516,109</b>
11				Domestic Funds	77,660	101,109	135,000	135,000	145,000	516,109

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>661,015</b>	<b>849,630</b>	<b>957,000</b>	<b>995,000</b>	<b>1,030,000</b>	<b>3,831,630</b>	
<b>Personal Emoluments</b>	<b>451,674</b>	<b>545,756</b>	<b>597,400</b>	<b>624,400</b>	<b>638,100</b>	<b>2,405,656</b>	
Salaries and Wages	298,025	325,000	350,000	403,100	414,400	1,492,500	
Overtime and Holiday Payments	6,954	10,500	20,400	20,800	21,200	72,900	
Other Allowances	146,694	210,256	227,000	200,500	202,500	840,256	
<b>Travelling Expenses</b>	<b>13,156</b>	<b>16,900</b>	<b>15,500</b>	<b>16,100</b>	<b>17,200</b>	<b>65,700</b>	
Domestic	12,884	16,300	13,700	14,200	15,100	59,300	
Foreign	271	600	1,800	1,900	2,100	6,400	
<b>Supplies</b>	<b>20,797</b>	<b>24,340</b>	<b>31,000</b>	<b>32,500</b>	<b>34,300</b>	<b>122,140</b>	
Stationery and Office Requisites	7,683	10,000	13,500	14,300	15,000	52,800	
Fuel	12,292	13,240	15,900	16,500	17,500	63,140	
Diets and Uniforms	96	200	1,000	1,000	1,000	3,200	
Other	725	900	600	700	800	3,000	
<b>Maintenance Expenditure</b>	<b>6,832</b>	<b>16,340</b>	<b>11,600</b>	<b>12,300</b>	<b>13,400</b>	<b>53,640</b>	
Vehicles	5,542	13,240	7,100	7,700	8,400	36,440	
Plant and Machinery	1,291	1,600	2,700	2,800	3,000	10,100	
Buildings and Structures	-	1,000	1,200	1,200	1,300	4,700	
Software Maintenance	-	500	600	600	700	2,400	
<b>Services</b>	<b>118,202</b>	<b>178,795</b>	<b>224,350</b>	<b>225,700</b>	<b>235,800</b>	<b>864,645</b>	
Transport	1,456	600	600	700	800	2,700	
Postal and Communication	3,095	6,475	9,100	9,200	10,000	34,775	
Electricity and Water	2,359	12,500	13,000	14,200	14,800	54,500	
Rents and Local Taxes	26,922	32,400	33,200	33,800	34,000	133,400	
Cleaning and Janitorial Services	-	12,000	11,100	12,400	13,300	48,800	
Security Services	-	11,000	12,000	14,000	16,000	53,000	
Other	84,370	103,820	145,350	141,400	146,900	537,470	
<b>Transfers</b>	<b>50,354</b>	<b>67,500</b>	<b>77,150</b>	<b>84,000</b>	<b>91,200</b>	<b>319,850</b>	
Property Loan Interest to Public Servants	4,710	7,100	7,150	7,800	8,800	30,850	
Other	45,644	60,400	70,000	76,200	82,400	289,000	
<b>Capital Expenditure</b>	<b>7,215</b>	<b>237,625</b>	<b>643,000</b>	<b>30,000</b>	<b>35,000</b>	<b>945,625</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,051</b>	<b>161,100</b>	<b>134,000</b>	<b>17,000</b>	<b>19,400</b>	<b>331,500</b>	
Buildings and Structures	1,330	156,500	125,500	8,500	10,700	301,200	
Plant, Machinery and Equipment	-	2,600	4,000	4,000	4,200	14,800	
Vehicles	1,720	2,000	4,500	4,500	4,500	15,500	
<b>Acquisition of Capital Assets</b>	<b>3,305</b>	<b>75,325</b>	<b>507,700</b>	<b>11,700</b>	<b>14,100</b>	<b>608,825</b>	
Furniture and Office Equipment	36	1,100	2,400	2,200	2,300	8,000	
Plant, Machinery and Equipment	-	1,725	2,300	2,300	2,300	8,625	
Buildings and Structures	2,791	72,500	503,000	7,200	9,500	592,200	
Software Development	477	-	-	-	-	-	
<b>Capacity Building</b>	<b>859</b>	<b>1,200</b>	<b>1,300</b>	<b>1,300</b>	<b>1,500</b>	<b>5,300</b>	
Staff Training	859	1,200	1,300	1,300	1,500	5,300	
<b>Total Expenditure</b>	<b>668,229</b>	<b>1,087,256</b>	<b>1,600,000</b>	<b>1,025,000</b>	<b>1,065,000</b>	<b>4,777,256</b>	
<b>Total Financing</b>	<b>668,229</b>	<b>1,087,256</b>	<b>1,600,000</b>	<b>1,025,000</b>	<b>1,065,000</b>	<b>4,777,256</b>	
Domestic	668,229	1,087,256	1,600,000	1,025,000	1,065,000	4,777,256	

### Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	4	3
Secondary Level	615	554
Primary Level	189	115
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>836</b>	<b>687</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 206 Department of Cultural Affairs**  
**1 - Operational Activities**  
**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>120,889</b>	<b>154,929</b>	<b>160,000</b>	<b>183,000</b>	<b>189,000</b>	<b>686,929</b>	
				<b>Personal Emoluments</b>	<b>52,865</b>	<b>75,904</b>	<b>96,400</b>	<b>116,700</b>	<b>119,400</b>	<b>408,404</b>	
	1001			Salaries and Wages	32,102	40,000	50,000	64,500	66,200	220,700	
	1002			Overtime and Holiday Payments	2,906	8,600	11,400	11,700	12,000	43,700	
	1003			Other Allowances	17,857	27,304	35,000	40,500	41,200	144,004	
				<b>Travelling Expenses</b>	<b>1,906</b>	<b>3,900</b>	<b>3,200</b>	<b>3,300</b>	<b>3,500</b>	<b>13,900</b>	
	1101			Domestic	1,906	3,500	2,600	2,700	2,800	11,600	
	1102			Foreign	-	400	600	600	700	2,300	
				<b>Supplies</b>	<b>11,822</b>	<b>13,350</b>	<b>15,700</b>	<b>16,300</b>	<b>17,300</b>	<b>62,650</b>	
	1201			Stationery and Office Requisites	2,160	3,000	3,500	3,600	3,700	13,800	
	1202			Fuel	9,034	9,650	10,600	11,000	11,800	43,050	
		002		<i>Fuel Allowance</i>	-	150	600	700	800	2,250	
		009		<i>Fuel for Pool Vehicles</i>	-	9,500	10,000	10,300	11,000	40,800	
	1203			Diets and Uniforms	96	200	1,000	1,000	1,000	3,200	
		002		<i>Uniforms</i>	-	200	1,000	1,000	1,000	3,200	
	1205			Other	531	500	600	700	800	2,600	
				<b>Maintenance Expenditure</b>	<b>3,900</b>	<b>11,600</b>	<b>6,100</b>	<b>6,600</b>	<b>7,200</b>	<b>31,500</b>	
	1301			Vehicles	3,341	10,500	4,000	4,500	5,000	24,000	
	1302			Plant and Machinery	559	600	1,500	1,500	1,500	5,100	
	1304			Software Maintenance	-	500	600	600	700	2,400	
				<b>Services</b>	<b>49,853</b>	<b>49,475</b>	<b>37,800</b>	<b>39,100</b>	<b>40,100</b>	<b>166,475</b>	
	1401			Transport	1,456	600	600	700	800	2,700	
	1402			Postal and Communication	1,987	2,775	5,000	5,000	5,500	18,275	
	1404			Rents and Local Taxes	24,864	25,000	25,600	26,000	26,000	102,600	
	1405			Cleaning and Janitorial Services	-	10,000	5,000	5,700	6,000	26,700	
	1407			Security Services	-	10,000	1,000	1,000	1,000	13,000	
	1409			Other	21,545	1,100	600	700	800	3,200	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	400	400	400	500	1,700	
		139		<i>Vehicle Insurance</i>	-	100	100	100	100	400	
		140		<i>Miscellaneous Services Expenditure</i>	-	600	100	200	200	1,100	
				<b>Transfers</b>	<b>543</b>	<b>700</b>	<b>800</b>	<b>1,000</b>	<b>1,500</b>	<b>4,000</b>	
	1506			Property Loan Interest to Public Servants	543	700	800	1,000	1,500	4,000	
				<b>Capital Expenditure</b>	<b>2,624</b>	<b>6,625</b>	<b>12,000</b>	<b>12,000</b>	<b>12,500</b>	<b>43,125</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,720</b>	<b>4,800</b>	<b>9,800</b>	<b>9,800</b>	<b>10,100</b>	<b>34,500</b>	
	2001			Buildings and Structures	-	1,000	3,000	3,000	3,200	10,200	
	2002			Plant, Machinery and Equipment	-	1,800	2,300	2,300	2,400	8,800	
	2003			Vehicles	1,720	2,000	4,500	4,500	4,500	15,500	
				<b>Acquisition of Capital Assets</b>	<b>514</b>	<b>1,325</b>	<b>1,700</b>	<b>1,700</b>	<b>1,800</b>	<b>6,525</b>	
	2102			Furniture and Office Equipment	36	100	200	200	300	800	
	2103			Plant, Machinery and Equipment	-	1,225	1,500	1,500	1,500	5,725	
	2106			Software Development	477	-	-	-	-	-	
				<b>Capacity Building</b>	<b>390</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>2,100</b>	
	2401			Staff Training	390	500	500	500	600	2,100	
				<b>Total Expenditure</b>	<b>123,512</b>	<b>161,554</b>	<b>172,000</b>	<b>195,000</b>	<b>201,500</b>	<b>730,054</b>	
				<b>Total Financing</b>	<b>123,512</b>	<b>161,554</b>	<b>172,000</b>	<b>195,000</b>	<b>201,500</b>	<b>730,054</b>	
				<b>Domestic</b>	<b>123,512</b>	<b>161,554</b>	<b>172,000</b>	<b>195,000</b>	<b>201,500</b>	<b>730,054</b>	
11				Domestic Funds	123,512	161,554	172,000	195,000	201,500	730,054	

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>45,443</b>	<b>73,873</b>	<b>105,000</b>	<b>115,000</b>	<b>120,000</b>	<b>413,873</b>
		<b>Personal Emoluments</b>	<b>17,882</b>	<b>24,243</b>	<b>34,000</b>	<b>49,700</b>	<b>50,700</b>	<b>158,643</b>
1001		Salaries and Wages	12,072	15,000	20,000	30,600	31,200	96,800
1002		Overtime and Holiday Payments	782	800	4,000	4,100	4,200	13,100
1003		Other Allowances	5,029	8,443	10,000	15,000	15,300	48,743
		<b>Travelling Expenses</b>	<b>269</b>	<b>580</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,080</b>
1101		Domestic	269	480	1,100	1,200	1,300	4,080
1102		Foreign	-	100	200	300	400	1,000
		<b>Supplies</b>	<b>4,125</b>	<b>4,690</b>	<b>6,800</b>	<b>7,100</b>	<b>7,300</b>	<b>25,890</b>
1201		Stationery and Office Requisites	2,197	3,000	4,000	4,200	4,300	15,500
1202		Fuel	1,928	1,590	2,800	2,900	3,000	10,290
	009	<i>Fuel for Pool Vehicles</i>	-	1,540	2,800	2,900	3,000	10,240
	010	<i>Fuel for Other Purposes</i>	-	50	-	-	-	50
1205		Other	-	100	-	-	-	100
		<b>Maintenance Expenditure</b>	<b>1,277</b>	<b>1,600</b>	<b>1,900</b>	<b>1,900</b>	<b>2,100</b>	<b>7,500</b>
1301		Vehicles	1,100	1,100	1,300	1,300	1,400	5,100
1302		Plant and Machinery	177	500	600	600	700	2,400
		<b>Services</b>	<b>2,732</b>	<b>13,960</b>	<b>15,650</b>	<b>16,200</b>	<b>16,800</b>	<b>62,610</b>
1402		Postal and Communication	580	1,200	1,400	1,400	1,500	5,500
1403		Electricity and Water	327	4,500	5,000	5,200	5,300	20,000
1404		Rents and Local Taxes	1,564	6,600	6,600	6,800	7,000	27,000
1405		Cleaning and Janitorial Services	-	1,000	1,100	1,200	1,300	4,600
1407		Security Services	-	500	1,000	1,000	1,000	3,500
1409		Other	260	160	550	600	700	2,010
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	50	100	100	100	350
	139	<i>Vehicle Insurance</i>	-	100	100	100	100	400
	140	<i>Miscellaneous Services Expenditure</i>	-	10	350	400	500	1,260
		<b>Transfers</b>	<b>124</b>	<b>800</b>	<b>850</b>	<b>800</b>	<b>800</b>	<b>3,250</b>
1506		Property Loan Interest to Public Servants	124	800	850	800	800	3,250
001		<b>Printing of Dictionary, Encyclopaedia and Others</b>	<b>506</b>	<b>2,500</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,000</b>
1409		Other	506	2,500	3,500	4,000	4,000	14,000
002		<b>Literary Competitions</b>	<b>17,418</b>	<b>20,500</b>	<b>36,000</b>	<b>27,800</b>	<b>29,600</b>	<b>113,900</b>
1409		Other	17,418	20,500	36,000	27,800	29,600	113,900
005		<b>Facilitating to Writers and Editors</b>	<b>1,110</b>	<b>5,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>23,000</b>
1409		Other	1,110	5,000	5,000	6,000	7,000	23,000
		<b>Capital Expenditure</b>	<b>270</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
		<b>Capacity Building</b>	<b>270</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
2401		Staff Training	270	500	500	500	500	2,000
		<b>Total Expenditure</b>	<b>45,712</b>	<b>74,373</b>	<b>105,500</b>	<b>115,500</b>	<b>120,500</b>	<b>415,873</b>
		<b>Total Financing</b>	<b>45,712</b>	<b>74,373</b>	<b>105,500</b>	<b>115,500</b>	<b>120,500</b>	<b>415,873</b>
		<b>Domestic</b>	<b>45,712</b>	<b>74,373</b>	<b>105,500</b>	<b>115,500</b>	<b>120,500</b>	<b>415,873</b>
11		Domestic Funds	45,712	74,373	105,500	115,500	120,500	415,873

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>494,683</b>	<b>620,829</b>	<b>692,000</b>	<b>697,000</b>	<b>721,000</b>	<b>2,730,829</b>
	<b>Personal Emoluments</b>	<b>380,926</b>	<b>445,609</b>	<b>467,000</b>	<b>458,000</b>	<b>468,000</b>	<b>1,838,609</b>
1001	Salaries and Wages	253,851	270,000	280,000	308,000	317,000	1,175,000
1002	Overtime and Holiday Payments	3,267	1,100	5,000	5,000	5,000	16,100
1003	Other Allowances	123,808	174,509	182,000	145,000	146,000	647,509
	<b>Travelling Expenses</b>	<b>10,981</b>	<b>12,420</b>	<b>11,000</b>	<b>11,300</b>	<b>12,000</b>	<b>46,720</b>
1101	Domestic	10,710	12,320	10,000	10,300	11,000	43,620
1102	Foreign	271	100	1,000	1,000	1,000	3,100
	<b>Supplies</b>	<b>4,850</b>	<b>6,300</b>	<b>8,500</b>	<b>9,100</b>	<b>9,700</b>	<b>33,600</b>
1201	Stationery and Office Requisites	3,326	4,000	6,000	6,500	7,000	23,500
1202	Fuel	1,330	2,000	2,500	2,600	2,700	9,800
009	<i>Fuel for Pool Vehicles</i>	-	2,000	2,500	2,600	2,700	9,800
1205	Other	194	300	-	-	-	300
	<b>Maintenance Expenditure</b>	<b>1,656</b>	<b>3,140</b>	<b>3,600</b>	<b>3,800</b>	<b>4,100</b>	<b>14,640</b>
1301	Vehicles	1,101	1,640	1,800	1,900	2,000	7,340
1302	Plant and Machinery	555	500	600	700	800	2,600
1303	Buildings and Structures	-	1,000	1,200	1,200	1,300	4,700
	<b>Services</b>	<b>4,965</b>	<b>12,960</b>	<b>27,400</b>	<b>31,100</b>	<b>34,300</b>	<b>105,760</b>
1402	Postal and Communication	528	2,500	2,700	2,800	3,000	11,000
1403	Electricity and Water	2,031	8,000	8,000	9,000	9,500	34,500
1404	Rents and Local Taxes	493	800	1,000	1,000	1,000	3,800
1405	Cleaning and Janitorial Services	-	1,000	5,000	5,500	6,000	17,500
1407	Security Services	-	500	10,000	12,000	14,000	36,500
1409	Other	1,914	160	700	800	800	2,460
138	<i>Machinery and Office Equipment Service Agreements</i>	-	50	100	100	100	350
139	<i>Vehicle Insurance</i>	-	100	100	100	100	400
140	<i>Miscellaneous Services Expenditure</i>	-	10	500	600	600	1,710
	<b>Transfers</b>	<b>4,043</b>	<b>5,600</b>	<b>5,500</b>	<b>6,000</b>	<b>6,500</b>	<b>23,600</b>
1506	Property Loan Interest to Public Servants	4,043	5,600	5,500	6,000	6,500	23,600
003	<b>Assistance to Traditional Kalayathana</b>	<b>1,566</b>	<b>6,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>42,000</b>
1508	Other	1,566	6,000	10,000	12,000	14,000	42,000
004	<b>Assistance to Artists</b>	<b>42,489</b>	<b>48,000</b>	<b>52,000</b>	<b>54,500</b>	<b>58,000</b>	<b>212,500</b>
1508	Other	42,489	48,000	52,000	54,500	58,000	212,500
005	<b>Payments to State Dance and Music Esemble</b>	<b>914</b>	<b>4,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,400</b>	<b>19,600</b>
1508	Other	914	4,000	5,000	5,200	5,400	19,600
006	<b>National Art Festival and Cultural Promotions</b>	<b>40,705</b>	<b>70,000</b>	<b>92,000</b>	<b>93,500</b>	<b>95,000</b>	<b>350,500</b>
1409	Other	40,705	70,000	92,000	93,500	95,000	350,500
012	<b>Project for Preservation and Promotion of Intangible Heritage</b>	<b>913</b>	<b>4,400</b>	<b>7,000</b>	<b>8,000</b>	<b>9,000</b>	<b>28,400</b>
1409	Other	913	4,400	7,000	8,000	9,000	28,400
014	<b>Coordinating Office of Mahawansha</b>	<b>675</b>	<b>2,400</b>	<b>3,000</b>	<b>4,500</b>	<b>5,000</b>	<b>14,900</b>
1508	Other	675	2,400	3,000	4,500	5,000	14,900

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
	<b>Capital Expenditure</b>	<b>4,321</b>	<b>230,500</b>	<b>630,500</b>	<b>17,500</b>	<b>22,000</b>	<b>900,500</b>	
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>113</b>	<b>1,300</b>	<b>4,200</b>	<b>4,200</b>	<b>4,300</b>	<b>14,000</b>	
2001	Buildings and Structures	113	500	2,500	2,500	2,500	8,000	
2002	Plant, Machinery and Equipment	-	800	1,700	1,700	1,800	6,000	
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,500</b>	<b>3,000</b>	<b>2,800</b>	<b>2,800</b>	<b>10,100</b>	
2102	Furniture and Office Equipment	-	1,000	2,200	2,000	2,000	7,200	
2103	Plant, Machinery and Equipment	-	500	800	800	800	2,900	
	<b>Capacity Building</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>1,200</b>	
2401	Staff Training	200	200	300	300	400	1,200	
002	<b>Uthuru Dakunu Mithuru Sevana - Mihinthala</b>	<b>2,791</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>12,700</b>	
2104	Buildings and Structures	2,791	3,000	3,000	3,200	3,500	12,700	
015	<b>Renovate John De Silva Theatre</b>	<b>-</b>	<b>69,500</b>	<b>500,000</b>	<b>4,000</b>	<b>6,000</b>	<b>579,500</b>	
2104	Buildings and Structures	-	69,500	500,000	4,000	6,000	579,500	
016	<b>Modernize National Art Gallery</b>	<b>1,217</b>	<b>155,000</b>	<b>120,000</b>	<b>3,000</b>	<b>5,000</b>	<b>283,000</b>	
2001	Buildings and Structures *1	1,217	155,000	120,000	3,000	5,000	283,000	
	<b>Total Expenditure</b>	<b>499,005</b>	<b>851,329</b>	<b>1,322,500</b>	<b>714,500</b>	<b>743,000</b>	<b>3,631,329</b>	
	<b>Total Financing</b>	<b>499,005</b>	<b>851,329</b>	<b>1,322,500</b>	<b>714,500</b>	<b>743,000</b>	<b>3,631,329</b>	
	<b>Domestic</b>	<b>499,005</b>	<b>851,329</b>	<b>1,322,500</b>	<b>714,500</b>	<b>743,000</b>	<b>3,631,329</b>	
11	Domestic Funds	499,005	851,329	1,322,500	714,500	743,000	3,631,329	

Note: 1. Necessary approval to be obtained.

**Head 207 - Department of Archaeology  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,215,907</b>	<b>1,934,344</b>	<b>2,047,000</b>	<b>2,200,000</b>	<b>2,265,000</b>	<b>8,446,344</b>	
<b>Personal Emoluments</b>	<b>1,085,859</b>	<b>1,724,603</b>	<b>1,824,500</b>	<b>1,963,600</b>	<b>2,017,800</b>	<b>7,530,503</b>	
Salaries and Wages	736,219	990,000	943,500	1,048,800	1,077,000	4,059,300	
Overtime and Holiday Payments	6,442	10,500	11,500	11,800	12,100	45,900	
Other Allowances	343,198	724,103	869,500	903,000	928,700	3,425,303	
<b>Travelling Expenses</b>	<b>25,167</b>	<b>78,629</b>	<b>87,500</b>	<b>94,600</b>	<b>96,700</b>	<b>357,429</b>	
Domestic	25,093	77,629	85,500	92,600	94,700	350,429	
Foreign	74	1,000	2,000	2,000	2,000	7,000	
<b>Supplies</b>	<b>34,304</b>	<b>37,671</b>	<b>37,900</b>	<b>39,550</b>	<b>41,950</b>	<b>157,071</b>	
Stationery and Office Requisites	11,836	13,671	13,750	14,300	15,500	57,221	
Fuel	21,574	22,300	22,500	23,600	24,800	93,200	
Diets and Uniforms	893	1,700	1,650	1,650	1,650	6,650	
<b>Maintenance Expenditure</b>	<b>22,808</b>	<b>32,441</b>	<b>36,800</b>	<b>39,400</b>	<b>43,100</b>	<b>151,741</b>	
Vehicles	12,948	6,000	6,300	6,600	6,900	25,800	
Plant and Machinery	1,939	1,441	2,700	2,900	3,200	10,241	
Buildings and Structures	7,920	25,000	27,800	29,900	33,000	115,700	
<b>Services</b>	<b>43,643</b>	<b>55,500</b>	<b>55,800</b>	<b>57,950</b>	<b>60,050</b>	<b>229,300</b>	
Transport	3,555	2,400	3,000	3,200	3,400	12,000	
Postal and Communication	5,750	6,000	6,200	6,450	6,650	25,300	
Electricity and Water	19,499	21,100	19,000	20,100	21,200	81,400	
Rents and Local Taxes	3,638	4,500	4,500	4,600	4,700	18,300	
Cleaning and Janitorial Services	-	6,000	6,500	6,500	6,500	25,500	
Other	11,201	15,500	16,600	17,100	17,600	66,800	
<b>Transfers</b>	<b>4,127</b>	<b>5,500</b>	<b>4,500</b>	<b>4,900</b>	<b>5,400</b>	<b>20,300</b>	
Property Loan Interest to Public Servants	4,127	5,000	4,000	4,300	4,700	18,000	
Other	-	500	500	600	700	2,300	
<b>Capital Expenditure</b>	<b>71,890</b>	<b>374,659</b>	<b>473,000</b>	<b>590,000</b>	<b>685,000</b>	<b>2,122,659</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,750</b>	<b>42,200</b>	<b>103,500</b>	<b>119,100</b>	<b>131,300</b>	<b>396,100</b>	
Buildings and Structures	2,300	23,000	90,500	104,000	115,000	332,500	
Plant, Machinery and Equipment	1,966	3,000	3,000	3,100	3,300	12,400	
Vehicles	6,485	16,200	10,000	12,000	13,000	51,200	
<b>Acquisition of Capital Assets</b>	<b>2,902</b>	<b>9,500</b>	<b>13,200</b>	<b>11,300</b>	<b>12,500</b>	<b>46,500</b>	
Furniture and Office Equipment	917	2,500	3,000	3,100	3,600	12,200	
Plant, Machinery and Equipment	1,985	7,000	10,200	8,200	8,900	34,300	
<b>Capacity Building</b>	<b>558</b>	<b>2,159</b>	<b>1,300</b>	<b>1,400</b>	<b>1,500</b>	<b>6,359</b>	
Staff Training	558	2,159	1,300	1,400	1,500	6,359	
<b>Other Capital Expenditure</b>	<b>57,679</b>	<b>320,800</b>	<b>355,000</b>	<b>458,200</b>	<b>539,700</b>	<b>1,673,700</b>	
Other	57,679	320,800	355,000	458,200	539,700	1,673,700	
<b>Total Expenditure</b>	<b>1,287,797</b>	<b>2,309,004</b>	<b>2,520,000</b>	<b>2,790,000</b>	<b>2,950,000</b>	<b>10,569,004</b>	
<b>Total Financing</b>	<b>1,287,797</b>	<b>2,309,004</b>	<b>2,520,000</b>	<b>2,790,000</b>	<b>2,950,000</b>	<b>10,569,004</b>	
Domestic	1,272,707	2,242,503	2,520,000	2,790,000	2,950,000	10,502,503	
Foreign	15,091	66,500	-	-	-	66,500	

**Employment Profile**

Category	Approved	Actual
Senior Level	54	12
Tertiary Level	56	32
Secondary Level	781	587
Primary Level	3,423	2,144
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>4,314</b>	<b>2,775</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 207 Department of Archaeology**  
**1 - Operational Activities**  
**01 - General Administration**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>296,981</b>	<b>329,989</b>	<b>341,000</b>	<b>395,500</b>	<b>406,000</b>	<b>1,472,489</b>
				<b>Personal Emoluments</b>	<b>229,986</b>	<b>271,489</b>	<b>281,000</b>	<b>333,800</b>	<b>342,400</b>	<b>1,228,689</b>
	1001			Salaries and Wages	152,837	160,000	156,500	186,200	191,000	693,700
	1002			Overtime and Holiday Payments	1,908	4,000	4,000	4,100	4,200	16,300
	1003			Other Allowances	75,241	107,489	120,500	143,500	147,200	518,689
				<b>Travelling Expenses</b>	<b>1,659</b>	<b>4,500</b>	<b>5,500</b>	<b>5,600</b>	<b>5,700</b>	<b>21,300</b>
	1101			Domestic	1,659	4,000	4,500	4,600	4,700	17,800
	1102			Foreign	-	500	1,000	1,000	1,000	3,500
				<b>Supplies</b>	<b>12,482</b>	<b>12,200</b>	<b>12,900</b>	<b>13,550</b>	<b>14,350</b>	<b>53,000</b>
	1201			Stationery and Office Requisites	4,337	4,000	4,250	4,300	4,500	17,050
	1202			Fuel	8,002	8,000	8,500	9,100	9,700	35,300
		002		<i>Fuel Allowance</i>	-	2,000	2,000	2,100	2,200	8,300
		009		<i>Fuel for Pool Vehicles</i>	-	6,000	6,500	7,000	7,500	27,000
	1203			Diets and Uniforms	143	200	150	150	150	650
		002		<i>Uniforms</i>	-	200	150	150	150	650
				<b>Maintenance Expenditure</b>	<b>12,783</b>	<b>13,000</b>	<b>11,600</b>	<b>11,900</b>	<b>12,200</b>	<b>48,700</b>
	1301			Vehicles	9,438	2,000	2,300	2,400	2,500	9,200
	1302			Plant and Machinery	1,198	1,000	1,500	1,600	1,700	5,800
	1303			Buildings and Structures	2,147	10,000	7,800	7,900	8,000	33,700
				<b>Services</b>	<b>39,141</b>	<b>27,300</b>	<b>28,500</b>	<b>29,050</b>	<b>29,650</b>	<b>114,500</b>
	1401			Transport	3,555	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	5,750	3,000	3,200	3,250	3,350	12,800
	1403			Electricity and Water	19,499	8,500	9,000	9,100	9,200	35,800
	1404			Rents and Local Taxes	3,638	1,000	1,000	1,100	1,200	4,300
	1405			Cleaning and Janitorial Services	-	6,000	6,500	6,500	6,500	25,500
	1409			Other	6,698	7,000	7,000	7,200	7,400	28,600
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,500	1,500	1,600	1,700	6,300
		139		<i>Vehicle Insurance</i>	-	2,000	2,000	2,100	2,200	8,300
		140		<i>Miscellaneous Services Expenditure</i>	-	3,500	3,500	3,500	3,500	14,000
				<b>Transfers</b>	<b>930</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
	1506			Property Loan Interest to Public Servants	930	1,000	1,000	1,000	1,000	4,000
	1508			Other	-	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>9,718</b>	<b>30,200</b>	<b>25,000</b>	<b>27,000</b>	<b>28,500</b>	<b>110,700</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,966</b>	<b>27,200</b>	<b>21,500</b>	<b>23,100</b>	<b>24,200</b>	<b>96,000</b>
	2001			Buildings and Structures	522	10,000	10,500	10,000	10,000	40,500
	2002			Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	6,485	16,200	10,000	12,000	13,000	51,200
				<b>Acquisition of Capital Assets</b>	<b>1,302</b>	<b>2,500</b>	<b>3,000</b>	<b>3,300</b>	<b>3,600</b>	<b>12,400</b>
	2102			Furniture and Office Equipment	422	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	880	2,000	2,000	2,200	2,400	8,600
				<b>Capacity Building</b>	<b>451</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
	2401			Staff Training	451	500	500	600	700	2,300
				<b>Total Expenditure</b>	<b>306,699</b>	<b>360,189</b>	<b>366,000</b>	<b>422,500</b>	<b>434,500</b>	<b>1,583,189</b>
<b>Total Financing</b>				<b>306,699</b>	<b>360,189</b>	<b>366,000</b>	<b>422,500</b>	<b>434,500</b>	<b>1,583,189</b>	
<b>Domestic</b>				<b>306,699</b>	<b>360,189</b>	<b>366,000</b>	<b>422,500</b>	<b>434,500</b>	<b>1,583,189</b>	
11	Domestic Funds			306,699	360,189	366,000	422,500	434,500	1,583,189	

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000				2024 - 2027 Total	
				2023	2024 Revised Budget	2025 Estimate	2026 Projections		2027 Projections
			<b>Recurrent Expenditure</b>	<b>918,927</b>	<b>1,604,355</b>	<b>1,706,000</b>	<b>1,804,500</b>	<b>1,859,000</b>	<b>6,973,855</b>
			<b>Personal Emoluments</b>	<b>855,872</b>	<b>1,453,114</b>	<b>1,543,500</b>	<b>1,629,800</b>	<b>1,675,400</b>	<b>6,301,814</b>
	1001		Salaries and Wages	583,382	830,000	787,000	862,600	886,000	3,365,600
	1002		Overtime and Holiday Payments	4,534	6,500	7,500	7,700	7,900	29,600
	1003		Other Allowances	267,957	616,614	749,000	759,500	781,500	2,906,614
			<b>Travelling Expenses</b>	<b>23,508</b>	<b>74,129</b>	<b>82,000</b>	<b>89,000</b>	<b>91,000</b>	<b>336,129</b>
	1101		Domestic	23,435	73,629	81,000	88,000	90,000	332,629
	1102		Foreign	74	500	1,000	1,000	1,000	3,500
			<b>Supplies</b>	<b>21,822</b>	<b>25,471</b>	<b>25,000</b>	<b>26,000</b>	<b>27,600</b>	<b>104,071</b>
	1201		Stationery and Office Requisites	7,500	9,671	9,500	10,000	11,000	40,171
	1202		Fuel	13,572	14,300	14,000	14,500	15,100	57,900
	002		<i>Fuel Allowance</i>	-	2,400	1,600	1,700	1,800	7,500
	009		<i>Fuel for Pool Vehicles</i>	-	10,400	10,000	10,200	10,500	41,100
	010		<i>Fuel for Other Purposes</i>	-	1,500	2,400	2,600	2,800	9,300
	1203		Diets and Uniforms	750	1,500	1,500	1,500	1,500	6,000
	002		<i>Uniforms</i>	-	1,500	1,500	1,500	1,500	6,000
			<b>Maintenance Expenditure</b>	<b>10,025</b>	<b>19,441</b>	<b>25,200</b>	<b>27,500</b>	<b>30,900</b>	<b>103,041</b>
	1301		Vehicles	3,510	4,000	4,000	4,200	4,400	16,600
	1302		Plant and Machinery	741	441	1,200	1,300	1,500	4,441
	1303		Buildings and Structures	5,774	15,000	20,000	22,000	25,000	82,000
			<b>Services</b>	<b>4,502</b>	<b>28,200</b>	<b>27,300</b>	<b>28,900</b>	<b>30,400</b>	<b>114,800</b>
	1401		Transport	-	600	1,200	1,300	1,400	4,500
	1402		Postal and Communication	-	3,000	3,000	3,200	3,300	12,500
	1403		Electricity and Water	-	12,600	10,000	11,000	12,000	45,600
	1404		Rents and Local Taxes	-	3,500	3,500	3,500	3,500	14,000
	1409		Other	4,502	8,500	9,600	9,900	10,200	38,200
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	500	1,500	1,600	1,700	5,300
	139		<i>Vehicle Insurance</i>	-	1,000	2,600	2,700	2,800	9,100
	140		<i>Miscellaneous Services Expenditure</i>	-	7,000	5,500	5,600	5,700	23,800
			<b>Transfers</b>	<b>3,197</b>	<b>4,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,700</b>	<b>14,000</b>
	1506		Property Loan Interest to Public Servants	3,197	4,000	3,000	3,300	3,700	14,000
			<b>Capital Expenditure</b>	<b>62,171</b>	<b>344,459</b>	<b>448,000</b>	<b>563,000</b>	<b>656,500</b>	<b>2,011,959</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,784</b>	<b>15,000</b>	<b>82,000</b>	<b>96,000</b>	<b>107,100</b>	<b>300,100</b>
	2001		Buildings and Structures	1,778	13,000	80,000	94,000	105,000	292,000
	2002		Plant, Machinery and Equipment	1,006	2,000	2,000	2,000	2,100	8,100
			<b>Acquisition of Capital Assets</b>	<b>1,601</b>	<b>7,000</b>	<b>10,200</b>	<b>8,000</b>	<b>8,900</b>	<b>34,100</b>
	2102		Furniture and Office Equipment	496	2,000	2,000	2,000	2,400	8,400
	2103		Plant, Machinery and Equipment	1,105	5,000	8,200	6,000	6,500	25,700
			<b>Capacity Building</b>	<b>108</b>	<b>1,659</b>	<b>800</b>	<b>800</b>	<b>800</b>	<b>4,059</b>
	2401		Staff Training	108	1,659	800	800	800	4,059
005			<b>Rajagalathenna Archaeological Sites Conservation and Preservation Project</b>	<b>8,953</b>	<b>6,100</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>	<b>46,100</b>
	2509		Other	8,953	6,100	20,000	10,000	10,000	46,100

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
008				<b>Exploration, Excavation and Research of Archaeological Sites and Monuments</b>	<b>2,104</b>	<b>5,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>41,000</b>
	2509			Other	2,104	5,000	10,000	12,000	14,000	41,000
009				<b>Conservation and Maintenance of Archaeological Sites and Monuments</b>	<b>38,928</b>	<b>266,500</b>	<b>254,000</b>	<b>350,000</b>	<b>420,000</b>	<b>1,290,500</b>
	2509			Other	38,929	266,500	254,000	350,000	420,000	1,290,500
					23,838	200,000	254,000	350,000	420,000	1,224,000
		13			15,091	66,500	-	-	-	66,500
010				<b>Promotion and Exhibition of Archaeological Sites and Monuments</b>	<b>5,813</b>	<b>15,000</b>	<b>45,000</b>	<b>53,000</b>	<b>56,000</b>	<b>169,000</b>
	2509			Other	5,813	15,000	45,000	53,000	56,000	169,000
012				<b>Ritigala Archeological Sites Conservation and Preservation Project</b>	<b>881</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>2,000</b>	<b>6,600</b>
	2509			Other	881	1,500	1,500	1,600	2,000	6,600
015				<b>Maintenance of Kanniya Hot Water Wells</b>	<b>1,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
	2509			Other	1,000	1,500	1,500	1,600	1,700	6,300
016				<b>Local Grants for Archaeological Activities</b>	<b>-</b>	<b>25,200</b>	<b>23,000</b>	<b>30,000</b>	<b>36,000</b>	<b>114,200</b>
	2509			Other	-	25,200	23,000	30,000	36,000	114,200
		100		<i>Conservation and Maintenance</i>	-	25,000	20,000	25,000	30,000	100,000
		101		<i>Exploration Excavation and Research</i>	-	200	3,000	5,000	6,000	14,200
<b>Total Expenditure</b>					<b>981,098</b>	<b>1,948,815</b>	<b>2,154,000</b>	<b>2,367,500</b>	<b>2,515,500</b>	<b>8,985,815</b>
<b>Total Financing</b>					<b>981,098</b>	<b>1,948,815</b>	<b>2,154,000</b>	<b>2,367,500</b>	<b>2,515,500</b>	<b>8,985,815</b>
<b>Domestic</b>					<b>966,007</b>	<b>1,882,314</b>	<b>2,154,000</b>	<b>2,367,500</b>	<b>2,515,500</b>	<b>8,919,314</b>
11	Domestic Funds				966,007	1,882,314	2,154,000	2,367,500	2,515,500	8,919,314
<b>Foreign</b>					<b>15,091</b>	<b>66,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66,500</b>
13	Foreign Grants				15,091	66,500	-	-	-	66,500

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>272,690</b>	<b>358,791</b>	<b>431,000</b>	<b>510,000</b>	<b>525,000</b>	<b>1,824,791</b>	
<b>Personal Emoluments</b>	<b>196,461</b>	<b>247,157</b>	<b>299,300</b>	<b>372,600</b>	<b>381,800</b>	<b>1,300,857</b>	
Salaries and Wages	124,645	137,200	157,000	202,000	207,000	703,200	
Overtime and Holiday Payments	8,731	13,500	11,000	11,300	11,600	47,400	
Other Allowances	63,085	96,457	131,300	159,300	163,200	550,257	
<b>Travelling Expenses</b>	<b>1,407</b>	<b>2,250</b>	<b>2,000</b>	<b>2,150</b>	<b>2,700</b>	<b>9,100</b>	
Domestic	898	1,750	1,500	1,650	2,000	6,900	
Foreign	509	500	500	500	700	2,200	
<b>Supplies</b>	<b>9,462</b>	<b>17,040</b>	<b>16,950</b>	<b>18,300</b>	<b>19,550</b>	<b>71,840</b>	
Stationery and Office Requisites	2,454	4,400	4,900	5,200	5,500	20,000	
Fuel	5,686	8,300	6,850	7,650	8,450	31,250	
Diets and Uniforms	377	380	400	400	400	1,580	
Other	945	3,960	4,800	5,050	5,200	19,010	
<b>Maintenance Expenditure</b>	<b>2,531</b>	<b>5,750</b>	<b>6,200</b>	<b>6,800</b>	<b>7,500</b>	<b>26,250</b>	
Vehicles	985	1,500	2,500	2,600	2,700	9,300	
Plant and Machinery	549	1,400	1,700	1,900	2,200	7,200	
Buildings and Structures	997	2,500	1,500	1,800	2,100	7,900	
Software Maintenance	-	350	500	500	500	1,850	
<b>Services</b>	<b>61,431</b>	<b>84,894</b>	<b>104,800</b>	<b>108,350</b>	<b>111,550</b>	<b>409,594</b>	
Transport	3,000	3,000	3,500	3,600	3,700	13,800	
Postal and Communication	1,745	2,900	2,650	3,000	3,400	11,950	
Electricity and Water	28,545	33,500	44,500	46,100	48,200	172,300	
Rents and Local Taxes	3,283	1,564	1,800	1,850	1,950	7,164	
Cleaning and Janitorial Services	-	25,770	27,000	27,700	27,900	108,370	
Lease Rental for Vehicles procured Under Operational Leasing	206	-	3,600	4,000	4,000	11,600	
Other	24,652	18,160	21,750	22,100	22,400	84,410	
<b>Transfers</b>	<b>1,397</b>	<b>1,700</b>	<b>1,750</b>	<b>1,800</b>	<b>1,900</b>	<b>7,150</b>	
Subscriptions and Contributions Fee	118	200	250	300	400	1,150	
Property Loan Interest to Public Servants	1,279	1,500	1,500	1,500	1,500	6,000	
<b>Capital Expenditure</b>	<b>2,948,560</b>	<b>399,642</b>	<b>349,000</b>	<b>355,000</b>	<b>385,000</b>	<b>1,488,642</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>65,202</b>	<b>184,600</b>	<b>210,000</b>	<b>205,400</b>	<b>227,800</b>	<b>827,800</b>	
Buildings and Structures	58,365	180,000	201,000	197,200	219,000	797,200	
Plant, Machinery and Equipment	4,845	2,800	3,800	6,200	6,700	19,500	
Vehicles	1,992	1,800	5,200	2,000	2,100	11,100	
<b>Acquisition of Capital Assets</b>	<b>53,399</b>	<b>199,542</b>	<b>63,500</b>	<b>33,700</b>	<b>36,000</b>	<b>332,742</b>	
Furniture and Office Equipment	291	7,336	8,000	9,200	10,300	34,836	
Plant, Machinery and Equipment	50,676	186,730	54,500	23,500	24,700	289,430	
Software Development	2,432	5,476	1,000	1,000	1,000	8,476	
<b>Capacity Building</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,200</b>	
Staff Training	320	500	500	600	600	2,200	
<b>Other Capital Expenditure</b>	<b>2,829,639</b>	<b>15,000</b>	<b>75,000</b>	<b>115,300</b>	<b>120,600</b>	<b>325,900</b>	
Other	2,829,639	15,000	75,000	115,300	120,600	325,900	
<b>Total Expenditure</b>	<b>3,221,250</b>	<b>758,433</b>	<b>780,000</b>	<b>865,000</b>	<b>910,000</b>	<b>3,313,433</b>	
<b>Total Financing</b>	<b>3,221,250</b>	<b>758,433</b>	<b>780,000</b>	<b>865,000</b>	<b>910,000</b>	<b>3,313,433</b>	
Domestic	1,199,358	757,957	780,000	865,000	910,000	3,312,957	
Foreign	2,021,892	476	-	-	-	476	

### Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	2
Secondary Level	242	121
Primary Level	303	261
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>566</b>	<b>393</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 208 Department of National Museums**  
**1 - Operational Activities**  
**01 - General Administration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>60,424</b>	<b>82,715</b>	<b>98,000</b>	<b>116,500</b>	<b>121,000</b>	<b>418,215</b>
				<b>Personal Emoluments</b>	<b>40,352</b>	<b>50,315</b>	<b>55,300</b>	<b>71,000</b>	<b>72,800</b>	<b>249,415</b>
	1001			Salaries and Wages	26,777	30,000	32,000	38,000	39,000	139,000
	1002			Overtime and Holiday Payments	1,444	1,000	1,000	1,000	1,100	4,100
	1003			Other Allowances	12,131	19,315	22,300	32,000	32,700	106,315
				<b>Travelling Expenses</b>	<b>818</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>	<b>4,400</b>
	1101			Domestic	309	500	500	500	700	2,200
	1102			Foreign	509	500	500	500	700	2,200
				<b>Supplies</b>	<b>4,167</b>	<b>7,830</b>	<b>8,200</b>	<b>8,800</b>	<b>9,300</b>	<b>34,130</b>
	1201			Stationery and Office Requisites	789	1,700	1,700	1,800	1,900	7,100
	1202			Fuel	3,053	4,100	4,250	4,650	4,950	17,950
		002		<i>Fuel Allowance</i>	-	2,400	2,400	2,600	2,700	10,100
		009		<i>Fuel for Pool Vehicles</i>	-	1,500	1,600	1,700	1,800	6,600
		010		<i>Fuel for Other Purposes</i>	-	200	250	350	450	1,250
	1203			Diets and Uniforms	30	30	50	50	50	180
		002		<i>Uniforms</i>	-	30	50	50	50	180
	1205			Other	295	2,000	2,200	2,300	2,400	8,900
				<b>Maintenance Expenditure</b>	<b>1,368</b>	<b>2,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,100</b>	<b>13,900</b>
	1301			Vehicles	985	1,500	2,500	2,600	2,700	9,300
	1302			Plant and Machinery	134	500	500	600	700	2,300
	1303			Buildings and Structures	249	500	500	600	700	2,300
				<b>Services</b>	<b>12,322</b>	<b>19,370</b>	<b>28,250</b>	<b>30,100</b>	<b>31,500</b>	<b>109,220</b>
	1401			Transport	3,000	3,000	3,500	3,600	3,700	13,800
	1402			Postal and Communication	939	1,500	1,000	1,200	1,400	5,100
	1403			Electricity and Water	7,041	10,000	15,000	16,000	17,000	58,000
	1404			Rents and Local Taxes	-	500	750	800	800	2,850
	1408			Lease Rental for Vehicles procured Under Operational Leasing	206	-	3,600	4,000	4,000	11,600
	1409			Other	1,136	4,370	4,400	4,500	4,600	17,870
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,150	1,500	1,500	1,500	5,650
		139		<i>Vehicle Insurance</i>	-	920	900	900	900	3,620
		140		<i>Miscellaneous Services Expenditure</i>	-	2,300	2,000	2,100	2,200	8,600
				<b>Transfers</b>	<b>1,397</b>	<b>1,700</b>	<b>1,750</b>	<b>1,800</b>	<b>1,900</b>	<b>7,150</b>
	1505			Subscriptions and Contributions Fee	118	200	250	300	400	1,150
	1506			Property Loan Interest to Public Servants	1,279	1,500	1,500	1,500	1,500	6,000
				<b>Capital Expenditure</b>	<b>2,777</b>	<b>29,600</b>	<b>30,000</b>	<b>21,000</b>	<b>22,000</b>	<b>102,600</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,092</b>	<b>27,100</b>	<b>27,000</b>	<b>17,700</b>	<b>18,600</b>	<b>90,400</b>
	2001			Buildings and Structures	-	25,000	21,500	15,200	16,000	77,700
	2002			Plant, Machinery and Equipment	100	300	300	500	500	1,600
	2003			Vehicles	1,992	1,800	5,200	2,000	2,100	11,100
				<b>Acquisition of Capital Assets</b>	<b>365</b>	<b>2,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,800</b>	<b>10,000</b>
	2102			Furniture and Office Equipment	94	1,000	1,000	1,200	1,300	4,500
	2103			Plant, Machinery and Equipment	271	1,000	1,500	1,500	1,500	5,500
				<b>Capacity Building</b>	<b>320</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,200</b>
	2401			Staff Training	320	500	500	600	600	2,200
				<b>Total Expenditure</b>	<b>63,201</b>	<b>112,315</b>	<b>128,000</b>	<b>137,500</b>	<b>143,000</b>	<b>520,815</b>
				<b>Total Financing</b>	<b>63,201</b>	<b>112,315</b>	<b>128,000</b>	<b>137,500</b>	<b>143,000</b>	<b>520,815</b>
				<b>Domestic</b>	<b>63,201</b>	<b>112,315</b>	<b>128,000</b>	<b>137,500</b>	<b>143,000</b>	<b>520,815</b>
11				Domestic Funds	63,201	112,315	128,000	137,500	143,000	520,815

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>50,984</b>	<b>74,789</b>	<b>82,000</b>	<b>104,000</b>	<b>107,000</b>	<b>367,789</b>
	<b>Personal Emoluments</b>	<b>37,652</b>	<b>45,489</b>	<b>53,000</b>	<b>73,800</b>	<b>75,500</b>	<b>247,789</b>
1001	Salaries and Wages	25,381	27,200	30,000	41,000	42,000	140,200
1002	Overtime and Holiday Payments	996	1,000	1,000	1,100	1,100	4,200
1003	Other Allowances	11,276	17,289	22,000	31,700	32,400	103,389
	<b>Travelling Expenses</b>	<b>392</b>	<b>750</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,550</b>
1101	Domestic	392	750	500	600	700	2,550
	<b>Supplies</b>	<b>2,573</b>	<b>3,500</b>	<b>3,000</b>	<b>3,400</b>	<b>3,900</b>	<b>13,800</b>
1201	Stationery and Office Requisites	715	1,200	1,200	1,300	1,400	5,100
1202	Fuel	1,759	2,200	1,700	2,000	2,400	8,300
002	<i>Fuel Allowance</i>	-	1,200	1,200	1,300	1,400	5,100
010	<i>Fuel for Other Purposes</i>	-	1,000	500	700	1,000	3,200
1203	Diets and Uniforms	99	100	100	100	100	400
002	<i>Uniforms</i>	-	100	100	100	100	400
	<b>Maintenance Expenditure</b>	<b>609</b>	<b>2,350</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>7,750</b>
1302	Plant and Machinery	109	500	600	700	800	2,600
1303	Buildings and Structures	500	1,500	500	600	700	3,300
1304	Software Maintenance	-	350	500	500	500	1,850
	<b>Services</b>	<b>9,758</b>	<b>22,700</b>	<b>23,900</b>	<b>24,400</b>	<b>24,900</b>	<b>95,900</b>
1402	Postal and Communication	430	700	850	900	1,000	3,450
1403	Electricity and Water	1,765	3,500	4,000	4,100	4,200	15,800
1405	Cleaning and Janitorial Services	-	8,000	6,000	6,200	6,400	26,600
1409	Other	7,562	10,500	13,050	13,200	13,300	50,050
138	<i>Machinery and Office Equipment Service Agreements</i>	-	10,000	11,500	11,600	11,700	44,800
140	<i>Miscellaneous Services Expenditure</i>	-	500	1,550	1,600	1,600	5,250
	<b>Capital Expenditure</b>	<b>55,331</b>	<b>211,000</b>	<b>35,500</b>	<b>15,000</b>	<b>17,000</b>	<b>278,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,977</b>	<b>21,000</b>	<b>1,500</b>	<b>2,500</b>	<b>3,800</b>	<b>28,800</b>
2001	Buildings and Structures	6,483	20,000	1,000	2,000	3,000	26,000
2002	Plant, Machinery and Equipment	4,495	1,000	500	500	800	2,800
	<b>Acquisition of Capital Assets</b>	<b>44,354</b>	<b>190,000</b>	<b>34,000</b>	<b>12,500</b>	<b>13,200</b>	<b>249,700</b>
2102	Furniture and Office Equipment	98	5,000	5,000	5,500	6,000	21,500
2103	Plant, Machinery and Equipment	44,255	180,000	28,000	6,000	6,200	220,200
2106	Software Development	-	5,000	1,000	1,000	1,000	8,000
	<b>Total Expenditure</b>	<b>106,315</b>	<b>285,789</b>	<b>117,500</b>	<b>119,000</b>	<b>124,000</b>	<b>646,289</b>
	<b>Total Financing</b>	<b>106,315</b>	<b>285,789</b>	<b>117,500</b>	<b>119,000</b>	<b>124,000</b>	<b>646,289</b>
	<b>Domestic</b>	<b>106,315</b>	<b>285,789</b>	<b>117,500</b>	<b>119,000</b>	<b>124,000</b>	<b>646,289</b>
11	Domestic Funds	106,315	285,789	117,500	119,000	124,000	646,289

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>161,281</b>	<b>201,287</b>	<b>251,000</b>	<b>289,500</b>	<b>297,000</b>	<b>1,038,787</b>
				<b>Personal Emoluments</b>	<b>118,457</b>	<b>151,353</b>	<b>191,000</b>	<b>227,800</b>	<b>233,500</b>	<b>803,653</b>
	1001			Salaries and Wages	72,486	80,000	95,000	123,000	126,000	424,000
	1002			Overtime and Holiday Payments	6,292	11,500	9,000	9,200	9,400	39,100
	1003			Other Allowances	39,679	59,853	87,000	95,600	98,100	340,553
				<b>Travelling Expenses</b>	<b>197</b>	<b>500</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,150</b>
	1101			Domestic	197	500	500	550	600	2,150
				<b>Supplies</b>	<b>2,722</b>	<b>5,710</b>	<b>5,750</b>	<b>6,100</b>	<b>6,350</b>	<b>23,910</b>
	1201			Stationery and Office Requisites	951	1,500	2,000	2,100	2,200	7,800
	1202			Fuel	875	2,000	900	1,000	1,100	5,000
		010		<i>Fuel for Other Purposes</i>	-	2,000	900	1,000	1,100	5,000
	1203			Diets and Uniforms	247	250	250	250	250	1,000
		002		<i>Uniforms</i>	-	250	250	250	250	1,000
	1205			Other	650	1,960	2,600	2,750	2,800	10,110
				<b>Maintenance Expenditure</b>	<b>554</b>	<b>900</b>	<b>1,100</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
	1302			Plant and Machinery	306	400	600	600	700	2,300
	1303			Buildings and Structures	248	500	500	600	700	2,300
				<b>Services</b>	<b>39,351</b>	<b>42,824</b>	<b>52,650</b>	<b>53,850</b>	<b>55,150</b>	<b>204,474</b>
	1402			Postal and Communication	376	700	800	900	1,000	3,400
	1403			Electricity and Water	19,739	20,000	25,500	26,000	27,000	98,500
	1404			Rents and Local Taxes	3,283	1,064	1,050	1,050	1,150	4,314
	1405			Cleaning and Janitorial Services	-	17,770	21,000	21,500	21,500	81,770
	1409			Other	15,953	3,290	4,300	4,400	4,500	16,490
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	2,790	3,800	3,800	3,800	14,190
		140		<i>Miscellaneous Services Expenditure</i>	-	500	500	600	700	2,300
				<b>Capital Expenditure</b>	<b>2,890,452</b>	<b>159,042</b>	<b>283,500</b>	<b>319,000</b>	<b>346,000</b>	<b>1,107,542</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>52,133</b>	<b>136,500</b>	<b>181,500</b>	<b>185,200</b>	<b>205,400</b>	<b>708,600</b>
	2001			Buildings and Structures	51,882	135,000	178,500	180,000	200,000	693,500
		044		<i>Conservatory Renovation of Anuradhapura Folk Museum</i>	47,779	60,000	-	-	-	60,000
		045		<i>Other</i>	4,103	75,000	-	-	-	75,000
	2002			Plant, Machinery and Equipment	250	1,500	3,000	5,200	5,400	15,100
				<b>Acquisition of Capital Assets</b>	<b>6,249</b>	<b>7,066</b>	<b>27,000</b>	<b>18,500</b>	<b>20,000</b>	<b>72,566</b>
	2102			Furniture and Office Equipment	99	1,336	2,000	2,500	3,000	8,836
	2103			Plant, Machinery and Equipment	6,150	5,730	25,000	16,000	17,000	63,730
				<b>Other Capital Expenditure</b>	<b>1,499</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2509			Other	1,499	-	-	-	-	-
006				<b>Improvement of Regional Museums</b>	<b>31,645</b>	<b>15,000</b>	<b>75,000</b>	<b>115,300</b>	<b>120,600</b>	<b>325,900</b>
	2509			Other	31,645	15,000	75,000	115,300	120,600	325,900
011				<b>Establishing Automation system – Library, National Museum</b>	<b>2,432</b>	<b>476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>476</b>
	2106			Software Development	2,432	476	-	-	-	476
		13			2,432	476	-	-	-	476
012				<b>Acceptance of Artifacts</b>	<b>2,796,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2509			Other	2,796,495	-	-	-	-	-
		13			2,019,460	-	-	-	-	-
		17			777,035	-	-	-	-	-

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Expenditure</b>		<b>3,051,733</b>	<b>360,329</b>	<b>534,500</b>	<b>608,500</b>	<b>643,000</b>	<b>2,146,329</b>	
<b>Total Financing</b>		<b>3,051,733</b>	<b>360,329</b>	<b>534,500</b>	<b>608,500</b>	<b>643,000</b>	<b>2,146,329</b>	
<b>Domestic</b>		<b>1,029,842</b>	<b>359,853</b>	<b>534,500</b>	<b>608,500</b>	<b>643,000</b>	<b>2,145,853</b>	
11	Domestic Funds	252,806	359,853	534,500	608,500	643,000	2,145,853	
17	Foreign Finance Associated Costs	777,035	-	-	-	-	-	
<b>Foreign</b>		<b>2,021,892</b>	<b>476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>476</b>	
13	Foreign Grants	2,021,892	476	-	-	-	476	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>163,977</b>	<b>229,517</b>	<b>284,000</b>	<b>345,000</b>	<b>355,000</b>	<b>1,213,517</b>	
<b>Personal Emoluments</b>	<b>82,966</b>	<b>116,362</b>	<b>200,800</b>	<b>256,200</b>	<b>261,500</b>	<b>834,862</b>	
Salaries and Wages	54,479	60,500	81,000	95,300	97,600	334,400	
Overtime and Holiday Payments	1,415	6,655	19,800	20,000	20,200	66,655	
Other Allowances	27,072	49,206	100,000	140,900	143,700	433,806	
<b>Travelling Expenses</b>	<b>407</b>	<b>2,400</b>	<b>2,400</b>	<b>3,100</b>	<b>3,600</b>	<b>11,500</b>	
Domestic	81	1,100	1,100	1,750	2,000	5,950	
Foreign	327	1,300	1,300	1,350	1,600	5,550	
<b>Supplies</b>	<b>10,501</b>	<b>10,700</b>	<b>10,900</b>	<b>12,350</b>	<b>13,100</b>	<b>47,050</b>	
Stationery and Office Requisites	4,434	5,100	5,200	5,650	5,900	21,850	
Fuel	4,939	5,500	5,600	6,600	7,100	24,800	
Diets and Uniforms	1,128	100	100	100	100	400	
<b>Maintenance Expenditure</b>	<b>11,314</b>	<b>9,755</b>	<b>7,800</b>	<b>8,450</b>	<b>9,500</b>	<b>35,505</b>	
Vehicles	1,747	1,600	1,000	1,000	1,100	4,700	
Plant and Machinery	5,934	1,600	1,800	2,000	2,600	8,000	
Buildings and Structures	3,633	6,055	5,000	5,450	5,800	22,305	
Software Maintenance	-	500	-	-	-	500	
<b>Services</b>	<b>57,829</b>	<b>88,865</b>	<b>60,400</b>	<b>63,000</b>	<b>65,400</b>	<b>277,665</b>	
Transport	138	600	1,300	1,800	1,900	5,600	
Postal and Communication	1,069	2,000	1,250	1,300	1,400	5,950	
Electricity and Water	34,101	47,200	30,000	31,000	32,000	140,200	
Rents and Local Taxes	1,169	1,265	1,200	1,200	1,200	4,865	
Cleaning and Janitorial Services	-	8,000	4,000	4,200	4,500	20,700	
Security Services	-	11,600	6,000	6,200	6,400	30,200	
Other	21,352	18,200	16,650	17,300	18,000	70,150	
<b>Transfers</b>	<b>960</b>	<b>1,435</b>	<b>1,700</b>	<b>1,900</b>	<b>1,900</b>	<b>6,935</b>	
Subscriptions and Contributions Fee	500	900	900	1,000	1,000	3,800	
Property Loan Interest to Public Servants	460	535	800	900	900	3,135	
<b>Capital Expenditure</b>	<b>47,425</b>	<b>1,253,000</b>	<b>1,481,000</b>	<b>580,000</b>	<b>365,000</b>	<b>3,679,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>41,335</b>	<b>557,400</b>	<b>991,800</b>	<b>387,400</b>	<b>317,100</b>	<b>2,253,700</b>	
Buildings and Structures	39,550	554,000	983,690	374,100	303,300	2,215,090	
Plant, Machinery and Equipment	757	1,100	5,310	10,400	10,700	27,510	
Vehicles	1,028	2,300	2,800	2,900	3,100	11,100	
<b>Acquisition of Capital Assets</b>	<b>5,169</b>	<b>551,600</b>	<b>388,200</b>	<b>99,500</b>	<b>9,500</b>	<b>1,048,800</b>	
Furniture and Office Equipment	-	544,400	381,700	92,700	2,200	1,021,000	
Plant, Machinery and Equipment	4,397	6,700	6,200	6,500	6,800	26,200	
Software Development	772	500	300	300	500	1,600	
<b>Capacity Building</b>	<b>579</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,400</b>	<b>4,500</b>	
Staff Training	579	1,000	1,000	1,100	1,400	4,500	
<b>Other Capital Expenditure</b>	<b>341</b>	<b>143,000</b>	<b>100,000</b>	<b>92,000</b>	<b>37,000</b>	<b>372,000</b>	
Infrastructure Development	341	143,000	100,000	92,000	37,000	372,000	
<b>Total Expenditure</b>	<b>211,402</b>	<b>1,482,517</b>	<b>1,765,000</b>	<b>925,000</b>	<b>720,000</b>	<b>4,892,517</b>	
<b>Total Financing</b>	<b>211,402</b>	<b>1,482,517</b>	<b>1,765,000</b>	<b>925,000</b>	<b>720,000</b>	<b>4,892,517</b>	
Domestic	211,402	1,482,517	1,765,000	925,000	720,000	4,892,517	

### Employment Profile

Category	Approved	Actual
Senior Level	16	7
Tertiary Level	20	5
Secondary Level	164	54
Primary Level	86	82
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>286</b>	<b>148</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 209 Department of National Archives**  
**1 - Operational Activities**  
**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>93,476</b>	<b>130,831</b>	<b>168,000</b>	<b>198,000</b>	<b>204,000</b>	<b>700,831</b>	
				<b>Personal Emoluments</b>	<b>46,152</b>	<b>66,311</b>	<b>106,800</b>	<b>133,800</b>	<b>136,400</b>	<b>443,311</b>	
	1001			Salaries and Wages	29,819	32,000	37,000	43,500	44,400	156,900	
	1002			Overtime and Holiday Payments	1,097	5,610	12,800	12,900	13,000	44,310	
	1003			Other Allowances	15,236	28,701	57,000	77,400	79,000	242,101	
				<b>Travelling Expenses</b>	<b>342</b>	<b>900</b>	<b>1,000</b>	<b>1,500</b>	<b>1,900</b>	<b>5,300</b>	
	1101			Domestic	63	400	500	1,000	1,200	3,100	
	1102			Foreign	280	500	500	500	700	2,200	
				<b>Supplies</b>	<b>6,471</b>	<b>6,100</b>	<b>6,800</b>	<b>7,200</b>	<b>7,600</b>	<b>27,700</b>	
	1201			Stationery and Office Requisites	2,254	2,600	2,700	2,800	2,900	11,000	
	1202			Fuel	3,494	3,400	4,000	4,300	4,600	16,300	
		002		<i>Fuel Allowance</i>	-	600	600	700	800	2,700	
		009		<i>Fuel for Pool Vehicles</i>	-	2,600	3,200	3,300	3,400	12,500	
		010		<i>Fuel for Other Purposes</i>	-	200	200	300	400	1,100	
	1203			Diets and Uniforms	724	100	100	100	100	400	
		002		<i>Uniforms</i>	-	100	100	100	100	400	
				<b>Maintenance Expenditure</b>	<b>7,657</b>	<b>4,855</b>	<b>4,300</b>	<b>4,700</b>	<b>5,400</b>	<b>19,255</b>	
	1301			Vehicles	953	600	1,000	1,000	1,100	3,700	
	1302			Plant and Machinery	4,249	700	800	1,000	1,500	4,000	
	1303			Buildings and Structures	2,455	3,555	2,500	2,700	2,800	11,555	
				<b>Services</b>	<b>32,589</b>	<b>52,364</b>	<b>48,600</b>	<b>50,300</b>	<b>52,200</b>	<b>203,464</b>	
	1401			Transport	138	600	700	800	900	3,000	
	1402			Postal and Communication	817	1,000	1,250	1,300	1,400	4,950	
	1403			Electricity and Water	19,101	28,200	30,000	31,000	32,000	121,200	
	1404			Rents and Local Taxes	1,069	1,165	1,200	1,200	1,200	4,765	
	1405			Cleaning and Janitorial Services	-	4,000	4,000	4,200	4,500	16,700	
	1407			Security Services	-	6,000	6,000	6,200	6,400	24,600	
	1409			Other	11,464	11,399	5,450	5,600	5,800	28,249	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	9,699	3,750	3,800	3,900	21,149	
		139		<i>Vehicle Insurance</i>	-	600	600	600	600	2,400	
		140		<i>Miscellaneous Services Expenditure</i>	-	1,100	1,100	1,200	1,300	4,700	
				<b>Transfers</b>	<b>265</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,800</b>	
	1506			Property Loan Interest to Public Servants	265	300	500	500	500	1,800	
				<b>Capital Expenditure</b>	<b>5,935</b>	<b>8,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,500</b>	<b>40,000</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,322</b>	<b>6,100</b>	<b>7,800</b>	<b>8,000</b>	<b>8,600</b>	<b>30,500</b>	
	2001			Buildings and Structures	4,517	4,000	3,000	3,100	3,300	13,400	
	2002			Plant, Machinery and Equipment	317	600	2,000	2,000	2,200	6,800	
	2003			Vehicles	488	1,500	2,800	2,900	3,100	10,300	
				<b>Acquisition of Capital Assets</b>	<b>171</b>	<b>1,400</b>	<b>1,700</b>	<b>1,900</b>	<b>2,200</b>	<b>7,200</b>	
	2102			Furniture and Office Equipment	-	400	500	600	700	2,200	
	2103			Plant, Machinery and Equipment	171	1,000	1,200	1,300	1,500	5,000	
				<b>Capacity Building</b>	<b>441</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>	
	2401			Staff Training	441	500	500	600	700	2,300	
				<b>Total Expenditure</b>	<b>99,411</b>	<b>138,831</b>	<b>178,000</b>	<b>208,500</b>	<b>215,500</b>	<b>740,831</b>	
				<b>Total Financing</b>	<b>99,411</b>	<b>138,831</b>	<b>178,000</b>	<b>208,500</b>	<b>215,500</b>	<b>740,831</b>	
				<b>Domestic</b>	<b>99,411</b>	<b>138,831</b>	<b>178,000</b>	<b>208,500</b>	<b>215,500</b>	<b>740,831</b>	
11				Domestic Funds	99,411	138,831	178,000	208,500	215,500	740,831	

**HEAD - 209 Department of National Archives**  
**2 - Development Activities**  
**02 - Archives Management**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>			<b>70,501</b>	<b>98,686</b>	<b>116,000</b>	<b>147,000</b>	<b>151,000</b>	<b>512,686</b>
<b>Personal Emoluments</b>			<b>36,814</b>	<b>50,050</b>	<b>94,000</b>	<b>122,400</b>	<b>125,100</b>	<b>391,550</b>
1001		Salaries and Wages	24,660	28,500	44,000	51,800	53,200	177,500
1002		Overtime and Holiday Payments	318	1,045	7,000	7,100	7,200	22,345
1003		Other Allowances	11,836	20,505	43,000	63,500	64,700	191,705
<b>Travelling Expenses</b>			<b>65</b>	<b>1,500</b>	<b>1,400</b>	<b>1,600</b>	<b>1,700</b>	<b>6,200</b>
1101		Domestic	18	700	600	750	800	2,850
1102		Foreign	47	800	800	850	900	3,350
<b>Supplies</b>			<b>4,030</b>	<b>4,600</b>	<b>4,100</b>	<b>5,150</b>	<b>5,500</b>	<b>19,350</b>
1201		Stationery and Office Requisites	2,180	2,500	2,500	2,850	3,000	10,850
1202		Fuel	1,445	2,100	1,600	2,300	2,500	8,500
	002	Fuel Allowance	-	600	600	700	800	2,700
	009	Fuel for Pool Vehicles	-	500	-	-	-	500
	010	Fuel for Other Purposes	-	1,000	1,000	1,600	1,700	5,300
1203		Diets and Uniforms	405	-	-	-	-	-
<b>Maintenance Expenditure</b>			<b>3,657</b>	<b>4,900</b>	<b>3,500</b>	<b>3,750</b>	<b>4,100</b>	<b>16,250</b>
1301		Vehicles	795	1,000	-	-	-	1,000
1302		Plant and Machinery	1,685	900	1,000	1,000	1,100	4,000
1303		Buildings and Structures	1,178	2,500	2,500	2,750	3,000	10,750
1304		Software Maintenance	-	500	-	-	-	500
<b>Services</b>			<b>25,240</b>	<b>36,500</b>	<b>11,800</b>	<b>12,700</b>	<b>13,200</b>	<b>74,200</b>
1401		Transport	-	-	600	1,000	1,000	2,600
1402		Postal and Communication	251	1,000	-	-	-	1,000
1403		Electricity and Water	15,000	19,000	-	-	-	19,000
1404		Rents and Local Taxes	100	100	-	-	-	100
1405		Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
1407		Security Services	-	5,600	-	-	-	5,600
1409		Other	9,888	6,800	11,200	11,700	12,200	41,900
	138	Machinery and Office Equipment Service Agreements	-	2,200	4,000	4,200	4,400	14,800
	140	Miscellaneous Services Expenditure	-	1,400	1,400	1,500	1,600	5,900
	146	Archives Conservation	-	2,000	2,500	2,600	2,700	9,800
	147	Training and Outreach	-	1,200	3,300	3,400	3,500	11,400
<b>Transfers</b>			<b>695</b>	<b>1,135</b>	<b>1,200</b>	<b>1,400</b>	<b>1,400</b>	<b>5,135</b>
1505		Subscriptions and Contributions Fee	500	900	900	1,000	1,000	3,800
1506		Property Loan Interest to Public Servants	195	235	300	400	400	1,335
<b>Capital Expenditure</b>			<b>41,490</b>	<b>1,245,000</b>	<b>1,471,000</b>	<b>569,500</b>	<b>353,500</b>	<b>3,639,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			<b>36,013</b>	<b>551,300</b>	<b>984,000</b>	<b>379,400</b>	<b>308,500</b>	<b>2,223,200</b>
2001		Buildings and Structures	35,034	550,000	980,690	371,000	300,000	2,201,690
2002		Plant, Machinery and Equipment	440	500	3,310	8,400	8,500	20,710
2003		Vehicles	539	800	-	-	-	800
<b>Acquisition of Capital Assets</b>			<b>4,998</b>	<b>7,200</b>	<b>6,500</b>	<b>6,700</b>	<b>7,300</b>	<b>27,700</b>
2102		Furniture and Office Equipment	-	1,000	1,200	1,200	1,500	4,900
2103		Plant, Machinery and Equipment	4,226	5,700	5,000	5,200	5,300	21,200
2106		Software Development	772	500	300	300	500	1,600
<b>Capacity Building</b>			<b>138</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>2,200</b>
2401		Staff Training	138	500	500	500	700	2,200

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
002	<b>Archival Management Project</b>	-	<b>20,000</b>	<b>32,000</b>	<b>32,000</b>	<b>32,000</b>	<b>116,000</b>	
2506	Infrastructure Development	-	20,000	32,000	32,000	32,000	116,000	
004	<b>Computerization of Indices at the National Archives of Sri Lanka</b>	<b>341</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>15,000</b>	
2506	Infrastructure Development	341	3,000	3,000	4,000	5,000	15,000	
009	<b>Mobile Racking System</b>	-	<b>543,000</b>	<b>380,000</b>	<b>90,900</b>	-	<b>1,013,900</b>	
2102	Furniture and Office Equipment	-	543,000	380,000	90,900	-	1,013,900	
010	<b>Establishment of a Digital Repository</b>	-	<b>120,000</b>	<b>65,000</b>	<b>56,000</b>	-	<b>241,000</b>	
2506	Infrastructure Development	-	120,000	65,000	56,000	-	241,000	
<b>Total Expenditure</b>		<b>111,991</b>	<b>1,343,686</b>	<b>1,587,000</b>	<b>716,500</b>	<b>504,500</b>	<b>4,151,686</b>	
<b>Total Financing</b>		<b>111,991</b>	<b>1,343,686</b>	<b>1,587,000</b>	<b>716,500</b>	<b>504,500</b>	<b>4,151,686</b>	
<b>Domestic</b>		<b>111,991</b>	<b>1,343,686</b>	<b>1,587,000</b>	<b>716,500</b>	<b>504,500</b>	<b>4,151,686</b>	
11	Domestic Funds	111,991	1,343,686	1,587,000	716,500	504,500	4,151,686	

## Government Funding Statutory Boards / Public Institutions

### Sri Lanka Art Council

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>7,736</b>	<b>20,455</b>	<b>22,300</b>
<b>Revenue</b>		<b>130</b>	<b>155</b>	<b>100</b>
<b>Government Contribution - Recurrent</b>		<b>6,730</b>	<b>14,300</b>	<b>14,200</b>
1503	Public Institutions (Personal Emoluments)	2,802	4,300	4,200
1509	Public Institutions (Other Operational Expenditure)	3,929	10,000	10,000
<b>Government Contribution - Capital</b>		<b>876</b>	<b>6,000</b>	<b>8,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	876	6,000	8,000

### Towerhall Theater Foundation

Vote : 101-2-05-041

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>188,537</b>	<b>199,692</b>	<b>229,253</b>
<b>Revenue</b>		<b>104,957</b>	<b>130,472</b>	<b>129,753</b>
<b>Government Contribution - Recurrent</b>		<b>59,090</b>	<b>44,220</b>	<b>49,500</b>
1503	Public Institutions (Personal Emoluments)	53,840	39,720	45,000
1509	Public Institutions (Other Operational Expenditure)	5,250	4,500	4,500
<b>Government Contribution - Capital</b>		<b>24,490</b>	<b>25,000</b>	<b>50,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	24,490	25,000	50,000

### Galle Heritage Foundation

Vote : 101-2-05-045

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>38,383</b>	<b>58,193</b>	<b>88,576</b>
<b>Revenue</b>		<b>15,556</b>	<b>38,193</b>	<b>48,576</b>
<b>Government Contribution - Recurrent</b>		<b>7,827</b>	-	-
1503	Public Institutions (Personal Emoluments)	7,824	-	-
1509	Public Institutions (Other Operational Expenditure)	2	-	-
<b>Government Contribution - Capital</b>		<b>15,000</b>	<b>20,000</b>	<b>40,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	15,000	20,000	40,000

**National Film Corporation**

Vote : 101-2-05-048

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>396,000</b>	<b>297,000</b>	<b>357,000</b>
<b>Revenue</b>		<b>236,000</b>	<b>140,000</b>	<b>172,000</b>
<b>Government Contribution - Recurrent</b>		<b>110,000</b>	<b>107,000</b>	<b>125,000</b>
1503	Public Institutions (Personal Emoluments)	110,000	93,500	110,000
1509	Public Institutions (Other Operational Expenditure)	-	13,500	15,000
<b>Government Contribution - Capital</b>		<b>50,000</b>	<b>50,000</b>	<b>60,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	50,000	50,000	60,000

**Public Performance Board**

Vote : 101-2-05-050

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>21,172</b>	<b>29,308</b>	<b>21,000</b>
<b>Revenue</b>		<b>8,295</b>	<b>10,183</b>	<b>11,000</b>
<b>Government Contribution - Recurrent</b>		<b>10,983</b>	<b>9,125</b>	<b>9,000</b>
1503	Public Institutions (Personal Emoluments)	6,991	5,125	3,600
1509	Public Institutions (Other Operational Expenditure)	3,992	4,000	5,400
<b>Government Contribution - Capital</b>		<b>1,894</b>	<b>10,000</b>	<b>1,000</b>

**National Library and Documentation Service Board**

Vote : 101-2-05-051

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>177,932</b>	<b>208,916</b>	<b>253,325</b>
<b>Revenue</b>		<b>14,882</b>	<b>19,616</b>	<b>18,325</b>
<b>Government Contribution - Recurrent</b>		<b>155,000</b>	<b>179,300</b>	<b>195,000</b>
1503	Public Institutions (Personal Emoluments)	113,000	129,300	135,000
1509	Public Institutions (Other Operational Expenditure)	42,000	50,000	60,000
<b>Government Contribution - Capital</b>		<b>8,050</b>	<b>10,000</b>	<b>40,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	8,050	10,000	40,000



**Ministry of Finance, Planning and  
Economic Development**



## ESTIMATES 2025

### Ministry of Finance, Planning and Economic Development

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of finance, planning, and economic development and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations based on the national policies implemented by the government

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

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

Formulation of national economic and financial policies and strategies

Preparation of National Development and Public Investment Programmes ensuring investment of borrowed funds in economically productive development interventions.

Formulation of fiscal and macro-fiscal management policies

Implementation of appropriate policy measures to ensure sustainable economic growth and stability

Execution of appropriate measures to ensure debt sustainability

Maintaining transparency and accountability in public financial management.

Facilitation, coordination and monitoring of the implementation of cross-sectorial national policy priorities.

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

Preparation of the annual budget and management of financial resources

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

Ensuring efficiency, effectiveness and accountability in tax administration through policy and technological transformation

Coordination and facilitation of public-private partnerships for sustainable economic development

Preparation of a time bound action plan to enhance active engagement of youth in the economic process

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

    Liaising with donor agencies and international financial institutions

        Monitoring and evaluation of public investments

        Enforcement of Government Financial Regulations

            Management of the Consolidated Fund

            Overall supervision of revenue agencies

    Provision of direction and guidance to State Banks and Financial Agencies

        Public expenditure management

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

    Supervision of departmental and other public funds

    Maintenance of Treasury Minutes on reports of the Public Accounts Committee

Cadre management for an efficient and productive public service and providing advisory services on fixing of salaries and wages

    Revenue collection and expenditure monitoring

    Formulation of guidelines for the promotion of management audit in departments

        Regulation of insurance industry

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

    Development of Colombo Port City Special Economic Zone with the objective of national welfare and economic development

    Formulation of policies, strategies, programmes and projects to enhance regional trade and investment cooperation.

    Promotion of economic potential in Sri Lanka and thereby promote foreign direct investment and private sector investment

    Promotion, regulation and monitoring of economic development zones

Institutions from item No. 56 to No. 62 in Column II are being reviewed

All other subjects that come under the purview of Institutions listed in Column II

Supervision of all the Institutions listed in Column I

### **Departments**

General Treasury

Department of National Planning

Department of Fiscal Policy

Department of External Resources

Department of National Budget

Department of Public Enterprises

Department of Management Services

Department of Development Finance

Department of Trade and Investment Policies

Department of Public Finance

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Treasury Operations

Department of State Accounts

Department of Valuation

Department of Census and Statistics

Department of Project Management and Monitoring

Department of Import and Export Control

Department of Legal Affairs

Department of Management Audit

Department of Information Technology Management

Office of Comptroller General

Public Debt Management Office

### **Statutory Boards/ Public Institutions**

### **Partly or Fully Funded**

Sustainable Development Council

Welfare Benefits Board  
Sri Lanka Accounting and Auditing Standard Monitoring Board  
Institute of Policy Studies

### **Self-Financing**

Central Bank of Sri Lanka  
All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions  
Regional Development Bank  
State Mortgage and Investment Bank  
Credit Information Bureau of Sri Lanka  
National Lotteries Board  
Development Lotteries Board  
Board of Investment of Sri Lanka  
Securities and Exchange Commission of Sri Lanka  
Insurance Regulatory Commission of Sri Lanka  
Public Utilities Commission of Sri Lanka  
Colombo Port City Economic Commission  
Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies  
State Resources Management Corporation  
Sri Lanka Export Credit Insurance Corporation  
Housing Development Finance Corporation  
National Credit Guarantee Institution Limited  
Techno Park Development Company (Pvt) Limited  
Canwill Holdings (Pvt) Ltd  
Provident Property Lanka Ltd  
Sri Lankan Air Lines Limited and its subsidiaries

### **Public Funds**

Public Service Mutual Provident Fund  
Strike, Riot, Civil Commotion and Terrorism Fund  
National Insurance Trust Fund  
Employees' Trust Fund  
Lady Lochore Fund

## Ministry of Finance, Planning and Economic Development

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
<b>Total Recurrent</b>				<b>479,664</b>				
Personal Emolument				11,471				
<b>Domestic Funded Projects</b>								
Aswesuma Programme - Cash Grant for Low Income Families	N/A	Annual	199,013	160,156	-Providing cash grant for Aswesuma beneficiaries (2.05 mn families in first quarter and 1.8 mn families as continuation from second quarter)	-No. of families receiving cash grant	1	1.2
Financial Support for Elderly (Over 70 and 100 years)	N/A	Annual	9,847	28,944	-Providing cash grant for 820,500 elderly persons	-No. of elderly persons receiving cash grant	1	1.3
Support for Low Income Disabled Persons	N/A	Annual	19,133	36,900	-Providing cash grant for 185,000 disabled persons	-No. of disabled persons receiving cash grant	1	1.3
Financial Support for Kidney Patients	N/A	Annual	3,640	4,500	-Facilitating cash grants for 50,000 CKDU patients	-No. of families benefited	3	3.8
Maintenance of ASYCUDA IT System	N/A	Annual	-	150	-Maintenance of ASYCUDA IT System	-No. of people with access to basic services provided through the ASYCUDA IT System	8 16 16.6	8.2 16.4 16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
New Container Scanning Project	N/A	Annual	-	40	-Maintenance of Rapiscan System	-No. of People with access to basic services provided through the Rapiscan System	8 16	8.2 16.4 16.6
Interest Subsidy on pledge Loans for Paddy Purchasing	N/A	Annual	-	390	-Purchase paddy through SME millers by providing pledge loans	-No. of Loans Granted -Paddy quantity purchased -No. of SME millers, entrepreneurs participated	2	2.4
Affix Foolproof Stickers	N/A	Annual	3,146.49	1,200	-Provide 758 Mn stickers for manufactures	-No. of stickers provide for manufactures	03 12 17	3.a 12.1 17.1 17.2 17.16 17.17
Other Recurrent				235,913				
<b>Total Capital</b>				<b>224,103</b>				
Equity Contribution				91,390				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
<b>Domestic Funded Projects</b>								
Financial Sector Safety Net Strengthening Project	USD 150 Mn	2024-2027	30,019	9,900	-CBSL's Governing Board approves a methodology for adjustments to the premium rate payable by member institutions in a manner that ensures the build-up and maintenance of the deposit insurance reserves and issues the necessary directions to adjust the premium rates according to such methodology	- Governing Board approval	5	5.5 5.a 5.c 8.2 8.3 8.10
					-CBSL conducts the first nation-wide representative survey measuring the public awareness of SLDIS based on a methodology, acceptable to the World Bank	-Successful conclusion of survey		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
						- CBSL adopts a contingency plan, including a public communications strategy, on how to carry out large or simultaneous payout operations in times of crisis. - Carry out institutional capacity building and project implementation related tasks successfully		
Establishment of Financial Stability Fund			500	500	- Allocate initial corpus of Rs. 1,000 Mn as approved by the Cabinet of Ministers	- Operationalizing the Fund	8	8.3 8.10
Rolling out of ITMIS Programme to Expenditure Heads/Units	10,508	01/01/2019 - 31/12/2025	1,055	526	- Completion of rolling-out ITMIS core modules	- Rolling-out ITMIS to 8 remaining spending heads/ units	9	9.c
Colombo Port City Development Project	10,508	01/2016-05/2027	9,154	1,389	- Completion of infrastructure work and landscape work for Phase -1 - Starting balance infrastructure and	- Successful completion of work - Successful completion of work	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Establishment of New Economic Zones to Attract Foreign Investors					<p>landscape works of Phase-2 area</p> <p>-As per the Tripartite Agreement, following external utility services and connections are expected to be completed in 2025</p> <ul style="list-style-type: none"> <li>• 220kV electricity supply line by CEB</li> <li>• Potable Water lines by NWS&amp;DB</li> <li>• Sewerage (Southern Line) by CMC</li> <li>• Telecommunication Connection Lines</li> </ul>	- Successful completion of connections	8	8.3
				900			9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
- <i>Bingiriya Economic Zone- Construction of Access Road</i>	2,087	2018 - 2025	748	800	- Complete construction of minor bridges/ culverts from Thuntota to Wathuwatte - All road work up to binder from Thuntota to Hettiyakotuwa	- Ensure availability of lands and supporting infrastructure for new investments - Increase export revenue by USD 1,000 Mn after five years of commencement of operations - Generating 5,000 employment opportunities after five years of commencement of operations	8 9	8.3 9.1
- <i>Neto Economic Zones (North, East and Southern)</i>	24,150	2025-2030	-	100	- Provide initial infrastructure facilities, including the construction of access roads, water supply, and power supply		8 9	8.3 9.1
Stimulating Loan Scheme for Re-energize the MSME Sector	20,000	2024-2026	10,274	20,000	- Provide Loans to MSMEs	- No. of Loans Granted	1 5 8	1.4 5.a 8.3
Revenue Administration Management Information System (RAMIS)		Since 2014	17,365	5,256	- Upgrade the existing RAMIS system to meet the policy changes on	- Production Deployment	9 17	8.10 9.3 17.3
							9	9.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					implementation Inland Revenue Act, No. 24 of 2017			
					-Maintenance of RAMIS 2.0 implementation	-RAMIS 2.0 System maintenance (2024 February - 2027 January)	9	9.c
e-Government Procurement Project (e-GP)	1,200	2023-2026	89	410	Piloting and rolling-out the e-GP system under ICB , NCB, LIB. LNB and Shopping under goods and works procurement	-No of Procurement entities Registered -No of Vendors Registered - No. of e-procurements published in the e-GP system -No. of procurement manuals published in the e-GP system -No. of Contract Awards published in public domain	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Upgraded Oracle Exadata System	1,587	2025-2032	-	572	-Installation and Commissioning of Upgraded Oracle Exadata System	-No. of People with access to basic services provided through the Oracle Exadata System	8 16	8.2 16.4 16.6
Development and Implementation of Risk Management Software in Sri Lanka Customs	279	2024-2026		100	-Commissioning of Risk Management Software	-No. of People with access to basic services provided through the Risk management Software	8 16	8.2 16.4 16.6
Construction of Three Warehouses	895	2015-2024	525	45	-Already completed. The allocation of 45 Mn will be utilized for installing solar power systems and expanding drying yard (Kamatha)		2	2.4
Excise Revenue Management System (EDSL)	3,000	(3 years)	4.55	400	-Issuing 5,000 Excise Licenses online	- Monthly Excise Revenue -No. of licenses issued within one month period	3 17	3.5 17.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Census of Population & Housing - 2021	2,918	2019-2025	2040	806	- Census Final Report - Thematic Report - Awareness Programmes	- Produce timely and accurate demographic, social, and economic indicators published at the national, district, divisional secretariat (DS), and Grama Niladhari (GN) levels	11 3 6 7 16	11.1 3.7 6.1 7.1 16.9
Economic Census 2025 (Agriculture Activities)	1,959	2024-2026	3.44	215	- To complete data collection stage of the census	- Planning of census - Preparation of Table Formats and questionnaires - Developing Data Capturing Methods - Organizing field set up for the Census - Implementing Supporting Activities - Training the Field Officers - Data Collection	2 8 12 13	2.3 2.4 8.3 12.3 13.1 13.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Trade National Single Window System Project (TNSWSP)	5,926	(3 years)	12.1	200	- Conduct Needs Analysis: Assess current trade facilitation challenges, identify inefficiencies, and evaluate technological and regulatory requirements for implementing the National Single Window (NSW) - Identify Gaps and Barriers: Perform a gap analysis to pinpoint legal, technical, and institutional shortcomings that may hinder NSW implementation, ensuring alignment with international best practices - Engage Stakeholders for Consultation: Conduct structured consultations with key stakeholders,	- Data Cleaning - Data Analysis - Preparation of Reports - Data Dissemination - Annual growth rate of real GDP per capita - Annual growth rate of real GDP per employed person - Promotion of informal employment in non-agricultural employment, by sex - Passenger and freight volumes, by mode of transport - Manufacturing value added as proportion of GDP and per capita.	8 9 17	8.3 8.5 8.10 9.1 9.2 9.4 17.10 17.16

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Decentralized Budget Programme 2025	5,625	2025	-	11,250	including government agencies, trade associations, customs officials, and private sector representatives, to gather insights and ensure inclusive decision-making -Initiate the Procurement Process: Develop procurement strategies, prepare bidding documents, and commence the vendor selection process	- Number of development projects implemented to support production economy	1	1.1
						- Implementation of development projects to support production economy	2	2.3
							12	2.4
								12.2
								12.3
								12.a



Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
						- Training of 15,000 Samurdhi beneficiaries on livelihood development - Upgrade and capacity improvement of the existing IT system of DSD and DAD  - Training of 9,000 specialists & field officers of DoA, DAD and other relevant agencies and 150,000  - Training farmers on Good Agricultural Practices		
						- No. of Trained families  - No. of families received assistance and information through IT system  - Trained, No. of specialist and field officers  - Trained, No. of new farmers practice Good Agricultural Practices		
Governance for Growth Program (Australian Grant)	11,250 (AUD 30 Mn)	07/2021-06/2031	317.85	415	- Eliminating barriers to inclusive and sustainable growth in selected Local authorities	- No. of Local authorities where forms and functions restructured - No. of Local Authorities where staff allocation rationalized	10 16	10.2 10.3 16.3 16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					-Strengthening sub national Governance in selected Local authorities	-No. of Training programs conducted for election office		
					-Knowledge Linkages of inclusive Economics (KLIE)	-No. of public awareness programs and round table discussions held -Percentage of income increased of local authorities		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Partnership for Accelerating Result in Trade, National, Expenditure and Revenue Activity (PARTNER)	4,962	28.08.2019 - 27.08.2024	4,675	305	- Development of instruments with the support of USG assistance to strengthen Government efficiency and improve service delivery - USG assisted revenue enhancement initiatives received by GOSL - Trained in resource management to improve procurement efficiency with USG technical assistance - Training of GOSL officers and the members of the Public Finance Accounting Associations trained - Number of eased or reduced trade and investment related impediments	- Number of instruments developed - Number of USG assisted revenue enhancement initiatives - Number of GOSL officers trained - Number of GOSL officers and the members of the Public Finance Accounting Associations trained - Number of eased or reduced trade and investment related impediments	8	8.1 8.2 8.3 8.10
Other Capital				69,156				
<b>Total</b>				<b>703,768</b>				

## Employment Profile

Ministry / Departments /Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II and III					
Minister of Finance, Planning and Economic Development	23	13	6	133	128	2	305
Department of National Planning	11	32	2	27	26	-	98
Department of Fiscal Policy	7	9	1	21	10	-	48
Department of External Resources	4	23	3	55	23	-	108
Department of National Budget	18	13	3	61	32	-	127
Department of Public Enterprises	16	12	3	39	13	-	83
Department of Management Services	16	4	2	40	16	-	78
Department of Development Finance	6	10	1	20	11	-	48
Department of Trade and Investment Policies	8	8	2	24	15	-	57
Department Public Finance	11	8	2	28	11	-	60

Ministry / Departments /Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and Super Grade	Class II and III	Tertiary Level	Secondary Level	Primary Level	Other	
Department of Inland Revenue	396	592	35	957	398	-	2,378
Sri Lanka Customs	128	364	633	761	450	-	2,336
Department of Excise	5	13	274	808	80	-	1,180
Department of Treasury Operations	12	7	1	69	12	-	101
Department of State Accounts	11	5	2	67	9	-	94
Department of Valuation	11	80	345	274	90	-	800
Department of Census and Statistics	10	164	395	490	140	-	1,199
Department of Project Management and Monitoring	10	11	1	33	13	-	68
Import and Export Control Department	6	6	4	76	18	-	110
Department of Legal Affairs	2	5	0	5	4	-	16
Department of Management Audit	9	3	0	21	6	-	39
Department of Information Technology Management	3	10	11	26	7	-	57
Comptroller General's Office	5	0	0	17	6	-	28
Public Debt Management Office	0	0	0	0	0	0	0
<b>Total</b>	<b>728</b>	<b>1,392</b>	<b>1726</b>	<b>4,052</b>	<b>1,518</b>	<b>2</b>	<b>9,418</b>



**Ministry of Finance, Planning and Economic Development**  
**Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>2,552,207,099</b>	<b>3,198,527,651</b>	<b>3,429,664,100</b>	<b>3,019,491,000</b>	<b>2,886,646,500</b>	<b>12,534,329,251</b>
<b>Personal Emoluments</b>	<b>8,823,085</b>	<b>12,234,026</b>	<b>11,471,355</b>	<b>11,756,050</b>	<b>12,047,900</b>	<b>47,509,331</b>
Salaries and Wages	5,003,541	5,012,493	5,319,570	5,480,300	5,641,700	21,454,063
Overtime and Holiday Payments	83,418	94,333	337,030	349,450	362,500	1,143,313
Other Allowances	3,736,126	7,127,200	5,814,755	5,926,300	6,043,700	24,911,955
<b>Travelling Expenses</b>	<b>250,532</b>	<b>321,306</b>	<b>359,931</b>	<b>382,040</b>	<b>401,940</b>	<b>1,465,217</b>
Domestic	196,820	211,221	239,931	253,740	267,040	971,932
Foreign	53,713	110,085	120,000	128,300	134,900	493,285
<b>Supplies</b>	<b>1,137,607</b>	<b>1,280,321</b>	<b>1,469,149</b>	<b>1,551,060</b>	<b>1,639,360</b>	<b>5,939,890</b>
Stationery and Office Requisites	363,464	467,666	478,550	505,400	531,200	1,982,816
Fuel	567,631	614,542	711,675	751,350	789,150	2,866,717
Diets and Uniforms	111,281	136,018	176,264	185,960	195,010	693,252
Other	95,231	62,095	102,660	108,350	124,000	397,105
<b>Maintenance Expenditure</b>	<b>1,359,493</b>	<b>896,120</b>	<b>1,236,410</b>	<b>1,315,900</b>	<b>1,385,100</b>	<b>4,833,530</b>
Vehicles	253,982	255,546	263,700	279,200	293,650	1,092,096
Plant and Machinery	1,019,884	228,395	333,140	350,550	369,300	1,281,385
Buildings and Structures	85,628	79,317	102,850	108,950	114,950	406,067
Software Maintenance	-	332,862	536,720	577,200	607,200	2,053,982
<b>Services</b>	<b>7,516,408</b>	<b>39,461,223</b>	<b>169,983,738</b>	<b>16,382,150</b>	<b>16,629,400</b>	<b>242,456,511</b>
Transport	165,749	181,818	203,800	215,250	227,200	828,068
Postal and Communication	418,113	573,587	846,770	959,500	985,900	3,365,757
Electricity and Water	728,179	782,900	787,720	828,800	867,500	3,266,920
Rents and Local Taxes	371,450	382,913	489,375	513,450	538,000	1,923,738
Cleaning and Janitorial Services	-	232,895	261,270	275,300	290,400	1,059,865
Interest Payment for Leased Vehicles	146,607	110,116	66,190	69,500	73,000	318,806
Security Services	-	167,260	190,050	199,200	208,300	764,810
Lease Rental for Vehicles procured Under Operational Leasing	175,115	262,259	334,850	351,000	367,300	1,315,409
Other	5,511,196	36,767,475	166,803,713	12,970,150	13,071,800	229,613,138
<b>Transfers</b>	<b>77,520,194</b>	<b>395,208,105</b>	<b>254,687,105</b>	<b>254,109,750</b>	<b>263,893,300</b>	<b>1,167,898,260</b>
Welfare Programmes	56,533,329	205,012,016	233,010,000	249,010,500	261,011,000	948,043,516
Public Institutions (Personal Emoluments)	829,020	630,235	1,128,000	1,300,000	1,421,000	4,479,235
Development Subsidies	18,502,296	58,099,335	19,263,500	2,462,600	1,085,600	80,911,035
Subscriptions and Contributions Fee	1,042,596	1,178,307	1,082,250	1,087,200	119,200	3,466,957
Property Loan Interest to Public Servants	77,358	85,667	88,125	94,450	100,500	368,742
Other	51,505	130,076,135	40,000	45,000	40,000	130,201,135
Public Institutions (Other Operational Expenditure)	484,090	126,410	75,230	110,000	116,000	427,640
<b>Interest Payments and Discounts</b>	<b>2,455,599,544</b>	<b>2,749,084,750</b>	<b>2,950,000,000</b>	<b>2,703,492,000</b>	<b>2,556,647,000</b>	<b>10,959,223,750</b>
Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350
Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
<b>Other Recurrent Expenditure</b>	<b>234</b>	<b>41,800</b>	<b>40,456,412</b>	<b>30,502,050</b>	<b>34,002,500</b>	<b>105,002,762</b>
Losses and Write Off	219	41,769	1,200	1,950	2,400	47,319
Contingency Services	-	0	40,455,162	30,500,000	34,000,000	104,955,162
Implementation of the Official Languages Policy	15	30	50	100	100	280
<b>Capital Expenditure</b>	<b>311,815,838</b>	<b>468,084,078</b>	<b>224,103,400</b>	<b>168,906,200</b>	<b>179,937,100</b>	<b>1,041,030,778</b>

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>138,705</b>	<b>408,776</b>	<b>1,106,359</b>	<b>1,133,000</b>	<b>1,190,900</b>	<b>3,839,035</b>
Buildings and Structures	81,518	268,361	826,360	828,100	865,950	2,788,771
Plant, Machinery and Equipment	7,607	21,235	160,550	174,000	184,550	540,335
Vehicles	49,580	119,180	119,449	130,900	140,400	509,929
<b>Acquisition of Capital Assets</b>	<b>4,733,381</b>	<b>7,269,237</b>	<b>10,070,380</b>	<b>10,272,650</b>	<b>11,333,100</b>	<b>38,945,367</b>
Vehicles	-	10,871	-	-	-	10,871
Furniture and Office Equipment	41,833	525,279	695,900	736,900	848,350	2,806,429
Plant, Machinery and Equipment	410,435	619,291	1,334,480	1,804,150	2,326,050	6,083,971
Buildings and Structures	21,629	24,151	945,000	20,000	20,000	1,009,151
Software Development	3,860,334	5,683,326	6,753,500	7,353,100	7,762,000	27,551,926
Capital Payment for Leased Vehicles	399,151	406,320	341,500	358,500	376,700	1,483,020
<b>Capital Transfers</b>	<b>15,318,026</b>	<b>6,252,951</b>	<b>6,364,300</b>	<b>56,900</b>	<b>59,800</b>	<b>12,733,951</b>
Public Institutions	17,033	142,025	47,500	52,700	56,200	298,425
Development Assistance	13,935,429	3,354,726	3,804,000	2,700	2,000	7,163,426
Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
Capital Grants to Non-Public Institution	7	1,201	1,300	1,500	1,600	5,601
<b>Acquisition of Financial Assets</b>	<b>277,013,229</b>	<b>394,097,880</b>	<b>118,255,440</b>	<b>76,859,000</b>	<b>63,368,000</b>	<b>652,580,320</b>
Equity Contribution	263,847,085	333,805,415	91,389,940	61,525,000	57,432,000	544,152,355
On-Lending	13,166,144	60,292,465	26,865,500	15,334,000	5,936,000	108,427,965
<b>Capacity Building</b>	<b>759,482</b>	<b>784,721</b>	<b>720,900</b>	<b>782,750</b>	<b>849,400</b>	<b>3,137,771</b>
Staff Training	759,482	784,721	720,900	782,750	849,400	3,137,771
<b>Other Capital Expenditure</b>	<b>13,853,015</b>	<b>59,270,513</b>	<b>87,586,021</b>	<b>79,801,900</b>	<b>103,135,900</b>	<b>329,794,334</b>
Restructuring	-	2,000,000	-	-	-	2,000,000
Contingency Services	-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941
Infrastructure Development	-	2,000	1,354,000	100,000	-	1,456,000
Research and Development	865,233	1,307,254	1,051,951	750,000	787,000	3,896,205
Other	12,987,782	34,538,667	44,471,720	19,451,900	41,348,900	139,811,187
<b>Public Debt Amortization</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>
<b>Public Debt Repayments</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>
Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000
Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
<b>Total Expenditure</b>	<b>7,876,224,066</b>	<b>8,297,006,429</b>	<b>5,253,767,500</b>	<b>5,225,432,200</b>	<b>5,421,857,100</b>	<b>24,198,063,229</b>
<b>Total Financing</b>	<b>7,876,224,066</b>	<b>8,297,006,429</b>	<b>5,253,767,500</b>	<b>5,225,432,200</b>	<b>5,421,857,100</b>	<b>24,198,063,229</b>
Domestic	7,844,607,315	8,178,989,241	5,211,148,845	5,211,179,700	5,415,921,000	24,017,238,786
Foreign	31,616,750	118,017,188	42,618,655	14,252,500	5,936,100	180,824,443

**Ministry of Finance, Planning and Economic Development**  
**Programme Summary**

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Revised Budget	Estimates	Projections
<b>102 -</b>	<b>Minister of Finance, Planning and Economic Development</b>						
	<b>Operational Activities</b>	<b>53,680,897</b>	<b>210,361,467</b>	<b>249,380,218</b>	<b>248,135,000</b>	<b>268,667,000</b>	<b>976,543,685</b>
	Recurrent Expenditure	53,608,783	209,661,992	248,693,718	247,389,000	263,505,000	969,249,710
	Capital Expenditure	72,114	699,475	686,500	746,000	5,162,000	7,293,975
	<b>Development Activities</b>	<b>1,156,888</b>	<b>31,838,000</b>	<b>13,327,000</b>	<b>4,951,000</b>	<b>9,382,000</b>	<b>59,498,000</b>
	Recurrent Expenditure	-	-	12,000	13,000	15,000	40,000
	Capital Expenditure	1,156,888	31,838,000	13,315,000	4,938,000	9,367,000	59,458,000
	<b>Total Expenditure</b>	<b>54,837,785</b>	<b>242,199,467</b>	<b>262,707,218</b>	<b>253,086,000</b>	<b>278,049,000</b>	<b>1,036,041,685</b>
	Recurrent Expenditure	53,608,783	209,661,992	248,705,718	247,402,000	263,520,000	969,289,710
	Capital Expenditure	1,229,002	32,537,475	14,001,500	5,684,000	14,529,000	66,751,975
<b>237 -</b>	<b>Department of National Planning</b>						
	<b>Operational Activities</b>	<b>24,721,067</b>	<b>5,053,023</b>	<b>15,709,250</b>	<b>12,458,000</b>	<b>15,592,000</b>	<b>48,812,273</b>
	Recurrent Expenditure	3,084,328	145,551	163,250	171,000	180,000	659,801
	Capital Expenditure	21,636,739	4,907,472	15,546,000	12,287,000	15,412,000	48,152,472
	<b>Total Expenditure</b>	<b>24,721,067</b>	<b>5,053,023</b>	<b>15,709,250</b>	<b>12,458,000</b>	<b>15,592,000</b>	<b>48,812,273</b>
<b>238 -</b>	<b>Department of Fiscal Policy</b>						
	<b>Operational Activities</b>	<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>
	Recurrent Expenditure	72,958	104,730	129,000	137,000	147,000	517,730
	Capital Expenditure	186	3,230	3,500	4,000	4,000	14,730
	<b>Total Expenditure</b>	<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>
<b>239 -</b>	<b>Department of External Resources</b>						
	<b>Operational Activities</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>
	Recurrent Expenditure	303,150	450,986	317,000	331,000	344,000	1,442,986
	Capital Expenditure	2,092,551	3,541,731	3,241,500	796,000	868,000	8,447,231
	<b>Total Expenditure</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>
<b>240 -</b>	<b>Department of National Budget</b>						
	<b>Operational Activities</b>	<b>600,862</b>	<b>656,591</b>	<b>642,300</b>	<b>672,000</b>	<b>703,000</b>	<b>2,673,891</b>
	Recurrent Expenditure	269,358	290,871	292,000	304,000	316,000	1,202,871
	Capital Expenditure	331,504	365,720	350,300	368,000	387,000	1,471,020
	<b>Development Activities</b>	<b>-</b>	<b>23,487,927</b>	<b>244,163,512</b>	<b>90,000,000</b>	<b>95,000,000</b>	<b>452,651,439</b>
	Recurrent Expenditure	-	2,065,335	183,455,162	30,500,000	34,000,000	250,020,497
	Capital Expenditure	-	21,422,591	60,708,350	59,500,000	61,000,000	202,630,941
	<b>Total Expenditure</b>	<b>600,862</b>	<b>24,144,518</b>	<b>244,805,812</b>	<b>90,672,000</b>	<b>95,703,000</b>	<b>455,325,330</b>
	Recurrent Expenditure	269,358	2,356,206	183,747,162	30,804,000	34,316,000	251,223,368
	Capital Expenditure	331,504	21,788,311	61,058,650	59,868,000	61,387,000	204,101,961
<b>241 -</b>	<b>Department of Public Enterprises</b>						
	<b>Operational Activities</b>	<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>
	Recurrent Expenditure	578,725	130,880,642	296,000	154,000	159,000	131,489,642
	Capital Expenditure	269,005,533	335,808,646	91,395,000	62,031,000	62,438,000	551,672,646
	<b>Total Expenditure</b>	<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>
<b>242 -</b>	<b>Department of Management Services</b>						
	<b>Operational Activities</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>
	Recurrent Expenditure	97,300	127,300	127,000	132,000	138,000	524,300
	Capital Expenditure	727	4,100	4,000	5,000	5,000	18,100
	<b>Total Expenditure</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>

Head No.	Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>243 - Department of Development Finance</b>							
<b>Operational Activities</b>		<b>20,290,040</b>	<b>58,245,677</b>	<b>19,922,500</b>	<b>6,632,000</b>	<b>1,256,000</b>	<b>86,056,177</b>
Recurrent Expenditure		20,289,474	58,242,577	19,916,000	6,625,000	1,248,000	86,031,577
Capital Expenditure		566	3,100	6,500	7,000	8,000	24,600
<b>Development Activities</b>		<b>12,889,585</b>	<b>60,668,465</b>	<b>26,913,000</b>	<b>15,854,000</b>	<b>11,956,000</b>	<b>115,391,465</b>
Capital Expenditure		12,889,585	60,668,465	26,913,000	15,854,000	11,956,000	115,391,465
<b>Total Expenditure</b>		<b>33,179,625</b>	<b>118,914,142</b>	<b>46,835,500</b>	<b>22,486,000</b>	<b>13,212,000</b>	<b>201,447,642</b>
Recurrent Expenditure		20,289,474	58,242,577	19,916,000	6,625,000	1,248,000	86,031,577
Capital Expenditure		12,890,151	60,671,565	26,919,500	15,861,000	11,964,000	115,416,065
<b>244 - Department of Trade and Investment Policies</b>							
<b>Operational Activities</b>		<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>
Recurrent Expenditure		82,588	94,648	116,000	121,000	126,000	457,648
Capital Expenditure		-	206,422	205,000	226,000	251,000	888,422
<b>Total Expenditure</b>		<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>
<b>245 - Department of Public Finance</b>							
<b>Operational Activities</b>		<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>
Recurrent Expenditure		83,587	98,950	119,250	124,000	129,000	471,200
Capital Expenditure		19,497	426,850	413,000	414,000	294,000	1,547,850
<b>Total Expenditure</b>		<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>
<b>246 - Department of Inland Revenue</b>							
<b>Operational Activities</b>		<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>
Recurrent Expenditure		4,427,204	5,126,408	6,079,100	6,360,000	6,539,000	24,104,508
Capital Expenditure		3,112,294	4,857,700	6,139,000	6,447,500	6,768,000	24,212,200
<b>Total Expenditure</b>		<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>
<b>247 - Sri Lanka Customs</b>							
<b>Operational Activities</b>		<b>4,041,058</b>	<b>4,473,316</b>	<b>6,271,500</b>	<b>6,727,000</b>	<b>7,445,000</b>	<b>24,916,816</b>
Recurrent Expenditure		3,800,928	3,878,631	4,537,000	4,710,000	4,891,000	18,016,631
Capital Expenditure		240,130	594,685	1,734,500	2,017,000	2,554,000	6,900,185
<b>Total Expenditure</b>		<b>4,041,058</b>	<b>4,473,316</b>	<b>6,271,500</b>	<b>6,727,000</b>	<b>7,445,000</b>	<b>24,916,816</b>
<b>248 - Department of Excise</b>							
<b>Operational Activities</b>		<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>
Recurrent Expenditure		3,049,367	2,414,664	2,886,500	3,178,000	3,245,300	11,724,464
Capital Expenditure		235,219	1,075,151	736,000	1,291,000	1,402,000	4,504,151
<b>Total Expenditure</b>		<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>
<b>249 - Department of Treasury Operations</b>							
<b>Operational Activities</b>		<b>7,471,982,282</b>	<b>7,411,551,847</b>	<b>4,559,139,000</b>	<b>4,752,775,000</b>	<b>4,923,313,500</b>	<b>21,646,779,347</b>
Recurrent Expenditure		2,459,769,671	2,781,145,267	2,959,127,000	2,715,727,000	2,568,026,000	11,024,025,267
Capital Expenditure		11,483	11,880	12,000	13,000	14,000	50,880
Public Debt Amortization		5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
<b>Total Expenditure</b>		<b>7,471,982,282</b>	<b>7,411,551,847</b>	<b>4,559,139,000</b>	<b>4,752,775,000</b>	<b>4,923,313,500</b>	<b>21,646,779,347</b>
<b>250 - Department of State Accounts</b>							
<b>Operational Activities</b>		<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>
Recurrent Expenditure		103,549	120,300	130,500	137,000	142,000	529,800
Capital Expenditure		1,719	33,900	131,500	139,000	146,000	450,400
<b>Total Expenditure</b>		<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>
<b>251 - Department of Valuation</b>							
<b>Operational Activities</b>		<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>
Recurrent Expenditure		695,938	822,403	1,007,500	1,038,000	1,067,000	3,934,903
Capital Expenditure		68,115	103,000	316,000	332,000	348,000	1,099,000
<b>Total Expenditure</b>		<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>

Head No.	Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>252 -</b>	<b>Department of Census and Statistics</b>						
	<b>Operational Activities</b>	<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>
	Recurrent Expenditure	1,139,851	1,300,176	1,332,000	1,369,000	1,409,000	5,410,176
	Capital Expenditure	913,163	1,454,461	1,872,500	1,085,700	1,139,300	5,551,961
	<b>Total Expenditure</b>	<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>
<b>280 -</b>	<b>Department of Project Management and Monitoring</b>						
	<b>Development Activities</b>	<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>
	Recurrent Expenditure	82,104	94,650	99,000	103,000	107,000	403,650
	Capital Expenditure	-	4,400	37,000	39,000	41,000	121,400
	<b>Total Expenditure</b>	<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>
<b>296 -</b>	<b>Department of Import and Export Control</b>						
	<b>Operational Activities</b>	<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>
	Recurrent Expenditure	119,378	149,516	187,000	195,000	203,000	734,516
	Capital Expenditure	15,060	29,680	8,000	9,000	9,000	55,680
	<b>Total Expenditure</b>	<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>
<b>323 -</b>	<b>Department of Legal Affairs</b>						
	<b>Operational Activities</b>	<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>
	Recurrent Expenditure	18,625	62,609	26,250	28,000	29,000	145,859
	Capital Expenditure	-	2,400	2,500	3,000	3,000	10,900
	<b>Total Expenditure</b>	<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>
<b>324 -</b>	<b>Department of Management Audit</b>						
	<b>Operational Activities</b>	<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
	Recurrent Expenditure	56,644	64,480	72,500	76,000	78,000	290,980
	Capital Expenditure	1,688	3,850	6,250	7,000	8,000	25,100
	<b>Total Expenditure</b>	<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
<b>329 -</b>	<b>Department of Information Technology Management</b>						
	<b>Operational Activities</b>	<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>
	Recurrent Expenditure	429,683	1,134,934	382,370	400,000	418,000	2,335,304
	Capital Expenditure	9,331	13,855	192,000	212,000	212,000	629,855
	<b>Total Expenditure</b>	<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>
<b>333 -</b>	<b>Office of the Comptroller General</b>						
	<b>Operational Activities</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>
	Recurrent Expenditure	43,908	50,030	61,000	64,000	66,000	241,030
	Capital Expenditure	1,748	3,315	3,500	4,000	4,000	14,815
	<b>Total Expenditure</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>
<b>338 -</b>	<b>Public Debt Management Office</b>						
	<b>Operational Activities</b>	-	-	<b>225,000</b>	<b>236,000</b>	<b>256,000</b>	<b>717,000</b>
	Recurrent Expenditure	-	-	100,000	105,000	119,200	324,200
	Capital Expenditure	-	-	125,000	131,000	136,800	392,800
	<b>Total Expenditure</b>	-	-	<b>225,000</b>	<b>236,000</b>	<b>256,000</b>	<b>717,000</b>
	<b>Grand Total</b>	<b>7,876,224,066</b>	<b>8,297,006,429</b>	<b>5,253,767,500</b>	<b>5,225,432,200</b>	<b>5,421,857,100</b>	<b>24,198,063,229</b>
	<b>Total Recurrent</b>	<b>2,552,207,099</b>	<b>3,198,527,651</b>	<b>3,429,664,100</b>	<b>3,019,491,000</b>	<b>2,886,646,500</b>	<b>12,534,329,251</b>
	<b>Total Capital</b>	<b>311,815,838</b>	<b>468,084,078</b>	<b>224,103,400</b>	<b>168,906,200</b>	<b>179,937,100</b>	<b>1,041,030,778</b>
	<b>Total Public Debt Amortization</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>

**Head 102 - Minister of Finance, Planning and Economic Development  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>53,608,783</b>	<b>209,661,992</b>	<b>248,705,718</b>	<b>247,402,000</b>	<b>263,520,000</b>	<b>969,289,710</b>	
<b>Personal Emoluments</b>	<b>405,592</b>	<b>479,984</b>	<b>693,750</b>	<b>714,000</b>	<b>733,200</b>	<b>2,620,934</b>	
Salaries and Wages	258,309	282,770	435,500	449,600	462,200	1,630,070	
Overtime and Holiday Payments	19,693	22,475	76,550	79,400	82,500	260,925	
Other Allowances	127,590	174,739	181,700	185,000	188,500	729,939	
<b>Travelling Expenses</b>	<b>28,279</b>	<b>41,500</b>	<b>42,000</b>	<b>44,100</b>	<b>46,500</b>	<b>174,100</b>	
Domestic	4,900	6,500	7,000	7,300	7,800	28,600	
Foreign	23,378	35,000	35,000	36,800	38,700	145,500	
<b>Supplies</b>	<b>103,278</b>	<b>120,452</b>	<b>132,330</b>	<b>139,900</b>	<b>147,000</b>	<b>539,682</b>	
Stationery and Office Requisites	14,021	26,300	26,000	27,400	28,800	108,500	
Fuel	88,706	93,078	105,100	110,900	116,400	425,478	
Diets and Uniforms	388	574	730	1,000	1,100	3,404	
Other	163	500	500	600	700	2,300	
<b>Maintenance Expenditure</b>	<b>157,523</b>	<b>110,675</b>	<b>106,070</b>	<b>111,800</b>	<b>116,950</b>	<b>445,495</b>	
Vehicles	71,967	60,000	56,000	59,300	61,600	236,900	
Plant and Machinery	61,046	17,455	22,150	22,800	24,300	86,705	
Buildings and Structures	24,510	33,100	27,800	29,500	30,750	121,150	
Software Maintenance	-	120	120	200	300	740	
<b>Services</b>	<b>444,102</b>	<b>3,621,155</b>	<b>15,021,158</b>	<b>1,073,750</b>	<b>1,140,000</b>	<b>20,856,063</b>	
Transport	13,494	13,750	16,700	17,700	18,700	66,850	
Postal and Communication	17,009	17,795	39,300	40,700	55,800	153,595	
Electricity and Water	153,715	150,800	170,720	180,800	188,000	690,320	
Rents and Local Taxes	67,292	38,500	35,000	36,500	38,500	148,500	
Cleaning and Janitorial Services	-	31,500	51,200	53,800	56,400	192,900	
Security Services	-	21,560	23,600	24,900	26,100	96,160	
Lease Rental for Vehicles procured Under Operational Leasing	42,642	46,883	49,000	51,200	53,500	200,583	
Other	149,951	3,300,367	14,635,638	668,150	703,000	19,307,155	
<b>Transfers</b>	<b>52,469,853</b>	<b>205,287,226</b>	<b>232,709,410</b>	<b>245,316,850</b>	<b>261,334,350</b>	<b>944,647,836</b>	
Welfare Programmes	51,889,246	205,000,000	232,500,000	245,000,000	261,000,000	943,500,000	
Public Institutions (Personal Emoluments)	79,030	130,235	128,000	200,000	211,000	669,235	
Property Loan Interest to Public Servants	3,429	4,480	6,180	6,850	7,350	24,860	
Other	14,058	26,100	-	-	-	26,100	
Public Institutions (Other Operational Expenditure)	484,090	126,410	75,230	110,000	116,000	427,640	
<b>Other Recurrent Expenditure</b>	<b>157</b>	<b>1,000</b>	<b>1,000</b>	<b>1,600</b>	<b>2,000</b>	<b>5,600</b>	
Losses and Write Off	157	1,000	1,000	1,600	2,000	5,600	
<b>Capital Expenditure</b>	<b>1,229,002</b>	<b>32,537,475</b>	<b>14,001,500</b>	<b>5,684,000</b>	<b>14,529,000</b>	<b>66,751,975</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,885</b>	<b>99,750</b>	<b>145,200</b>	<b>117,400</b>	<b>124,300</b>	<b>486,650</b>	
Buildings and Structures	12,947	50,350	91,650	54,000	54,250	250,250	
Plant, Machinery and Equipment	1,102	7,400	10,550	14,900	16,050	48,900	
Vehicles	8,836	42,000	43,000	48,500	54,000	187,500	
<b>Acquisition of Capital Assets</b>	<b>806,185</b>	<b>13,060</b>	<b>929,800</b>	<b>35,200</b>	<b>39,500</b>	<b>1,017,560</b>	
Furniture and Office Equipment	10,814	5,710	10,400	12,900	14,600	43,610	
Plant, Machinery and Equipment	5,232	7,350	16,900	19,500	21,900	65,650	
Buildings and Structures	-	-	900,000	-	-	900,000	
Software Development	790,139	-	2,500	2,800	3,000	8,300	
<b>Capital Transfers</b>	<b>17,033</b>	<b>142,025</b>	<b>47,500</b>	<b>52,700</b>	<b>56,200</b>	<b>298,425</b>	
Public Institutions	17,033	142,025	47,500	52,700	56,200	298,425	
<b>Capacity Building</b>	<b>11,548</b>	<b>31,000</b>	<b>28,000</b>	<b>23,800</b>	<b>21,000</b>	<b>103,800</b>	
Staff Training	11,548	31,000	28,000	23,800	21,000	103,800	
<b>Other Capital Expenditure</b>	<b>371,350</b>	<b>32,251,640</b>	<b>12,851,000</b>	<b>5,454,900</b>	<b>14,288,000</b>	<b>64,845,540</b>	
Infrastructure Development	-	-	1,354,000	100,000	-	1,454,000	
Other	371,350	32,251,640	11,497,000	5,354,900	14,288,000	63,391,540	
<b>Total Expenditure</b>	<b>54,837,785</b>	<b>242,199,467</b>	<b>262,707,218</b>	<b>253,086,000</b>	<b>278,049,000</b>	<b>1,036,041,685</b>	

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>54,837,785</b>	<b>242,199,467</b>	<b>262,707,218</b>	<b>253,086,000</b>	<b>278,049,000</b>	<b>1,036,041,685</b>
Domestic	53,785,814	183,629,467	236,352,218	240,386,000	273,659,000	934,026,685
Foreign	1,051,971	58,570,000	26,355,000	12,700,000	4,390,000	102,015,000

### Employment Profile

Category	Approved	Actual
Senior Level	51	36
Tertiary Level	8	6
Secondary Level	143	133
Primary Level	161	128
Other (Casual/Temporary/Contract etc.)	5	2
<b>Total</b>	<b>368</b>	<b>305</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 102 Minister of Finance, Planning and Economic Development**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>67,024</b>	<b>111,788</b>	<b>103,000</b>	<b>108,000</b>	<b>113,000</b>	<b>435,788</b>
	<b>Personal Emoluments</b>	<b>23,369</b>	<b>37,238</b>	<b>43,500</b>	<b>45,300</b>	<b>46,700</b>	<b>172,738</b>
1001	Salaries and Wages	13,528	20,000	21,000	21,600	22,200	84,800
1002	Overtime and Holiday Payments	4,464	6,150	7,500	7,700	8,000	29,350
1003	Other Allowances	5,376	11,088	15,000	16,000	16,500	58,588
	<b>Travelling Expenses</b>	<b>9,198</b>	<b>17,000</b>	<b>17,000</b>	<b>17,900</b>	<b>19,000</b>	<b>70,900</b>
1101	Domestic	1,747	2,000	2,000	2,100	2,300	8,400
1102	Foreign	7,451	15,000	15,000	15,800	16,700	62,500
	<b>Supplies</b>	<b>24,086</b>	<b>26,100</b>	<b>24,850</b>	<b>26,100</b>	<b>27,400</b>	<b>104,450</b>
1201	Stationery and Office Requisites	263	4,000	2,500	2,600	2,800	11,900
1202	Fuel	23,823	22,000	22,300	23,400	24,500	92,200
002	<i>Fuel Allowance</i>	-	22,000	22,000	23,000	24,000	91,000
010	<i>Fuel for Other Purposes</i>	-	-	300	400	500	1,200
1203	Diets and Uniforms	-	100	50	100	100	350
002	<i>Uniforms</i>	-	100	50	100	100	350
	<b>Maintenance Expenditure</b>	<b>6,031</b>	<b>10,150</b>	<b>6,850</b>	<b>7,300</b>	<b>7,800</b>	<b>32,100</b>
1301	Vehicles	5,298	9,000	6,000	6,300	6,600	27,900
1302	Plant and Machinery	496	750	650	700	800	2,900
1303	Buildings and Structures	237	400	200	300	400	1,300
	<b>Services</b>	<b>4,340</b>	<b>21,300</b>	<b>10,000</b>	<b>10,550</b>	<b>11,200</b>	<b>53,050</b>
1401	Transport	276	600	1,000	1,100	1,200	3,900
1402	Postal and Communication	1,655	1,750	2,400	2,500	2,600	9,250
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	16,883	4,000	4,200	4,500	29,583
1409	Other	2,410	2,067	2,600	2,750	2,900	10,317
139	<i>Vehicle Insurance</i>	-	-	2,000	2,100	2,200	6,300
140	<i>Miscellaneous Services Expenditure</i>	-	2,067	600	650	700	4,017
	<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>2,550</b>
1506	Property Loan Interest to Public Servants	-	-	800	850	900	2,550
	<b>Capital Expenditure</b>	<b>413</b>	<b>7,660</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>28,660</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>4,350</b>	<b>4,500</b>	<b>5,200</b>	<b>5,900</b>	<b>19,950</b>
2001	Buildings and Structures	-	250	750	800	950	2,750
2002	Plant, Machinery and Equipment	-	100	750	900	950	2,700
2003	Vehicles	-	4,000	3,000	3,500	4,000	14,500
	<b>Acquisition of Capital Assets</b>	<b>413</b>	<b>3,310</b>	<b>1,500</b>	<b>1,800</b>	<b>2,100</b>	<b>8,710</b>
2102	Furniture and Office Equipment	314	1,710	1,200	1,300	1,500	5,710
2103	Plant, Machinery and Equipment	98	1,600	300	500	600	3,000
	<b>Total Expenditure</b>	<b>67,437</b>	<b>119,448</b>	<b>109,000</b>	<b>115,000</b>	<b>121,000</b>	<b>464,448</b>
	<b>Total Financing</b>	<b>67,437</b>	<b>119,448</b>	<b>109,000</b>	<b>115,000</b>	<b>121,000</b>	<b>464,448</b>
	<b>Domestic</b>	<b>67,437</b>	<b>119,448</b>	<b>109,000</b>	<b>115,000</b>	<b>121,000</b>	<b>464,448</b>
11	Domestic Funds	67,437	119,448	109,000	115,000	121,000	464,448

**HEAD - 102 Minister of Finance, Planning and Economic Development**  
**1 - Operational Activities**  
**02 - Ministry Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>53,446,243</b>	<b>209,448,589</b>	<b>248,483,718</b>	<b>247,169,000</b>	<b>263,273,000</b>	<b>968,374,307</b>
<b>Personal Emoluments</b>					<b>307,058</b>	<b>333,843</b>	<b>517,750</b>	<b>531,000</b>	<b>544,000</b>	<b>1,926,593</b>
	1001	Salaries and Wages			187,296	178,000	311,500	321,000	330,000	1,140,500
	1002	Overtime and Holiday Payments			14,605	15,000	63,250	65,000	67,000	210,250
	1003	Other Allowances			105,158	140,843	143,000	145,000	147,000	575,843
<b>Travelling Expenses</b>					<b>19,044</b>	<b>24,000</b>	<b>24,300</b>	<b>25,500</b>	<b>26,700</b>	<b>100,500</b>
	1101	Domestic			3,116	4,000	4,300	4,500	4,700	17,500
	1102	Foreign			15,927	20,000	20,000	21,000	22,000	83,000
<b>Supplies</b>					<b>69,159</b>	<b>81,600</b>	<b>91,650</b>	<b>96,900</b>	<b>101,100</b>	<b>371,250</b>
	1201	Stationery and Office Requisites			10,824	19,000	20,000	21,000	22,000	82,000
	1202	Fuel			57,963	62,150	71,000	75,100	78,200	286,450
	002	<i>Fuel Allowance</i>			-	15,500	20,000	21,000	22,000	78,500
	009	<i>Fuel for Pool Vehicles</i>			-	46,500	50,000	53,000	55,000	204,500
	010	<i>Fuel for Other Purposes</i>			-	150	1,000	1,100	1,200	3,450
	1203	Diets and Uniforms			372	450	650	800	900	2,800
	002	<i>Uniforms</i>			-	450	650	800	900	2,800
<b>Maintenance Expenditure</b>					<b>149,680</b>	<b>98,400</b>	<b>97,000</b>	<b>102,000</b>	<b>106,000</b>	<b>403,400</b>
	1301	Vehicles			66,669	51,000	50,000	53,000	55,000	209,000
	1302	Plant and Machinery			58,862	15,000	19,500	20,000	21,000	75,500
	1303	Buildings and Structures			24,149	32,400	27,500	29,000	30,000	118,900
<b>Services</b>					<b>384,929</b>	<b>3,547,800</b>	<b>14,950,288</b>	<b>998,600</b>	<b>1,045,200</b>	<b>20,541,888</b>
	1401	Transport			4,478	4,800	5,200	5,600	6,000	21,600
	1402	Postal and Communication			14,694	13,500	35,000	36,000	37,000	121,500
	1403	Electricity and Water			153,030	150,000	170,000	180,000	187,000	687,000
	1404	Rents and Local Taxes			34,588	8,500	10,000	10,500	11,000	40,000
	1405	Cleaning and Janitorial Services			-	30,500	50,000	52,500	55,000	188,000
	1407	Security Services			-	20,500	22,300	23,500	24,600	90,900
	1408	Lease Rental for Vehicles procured Under Operational Leasing			42,642	30,000	45,000	47,000	49,000	171,000
	1409	Other			135,498	3,290,000	14,612,788	643,500	675,600	19,221,888
	077	<i>ITMIS Maintenance</i>			-	-	488,468	513,000	539,000	1,540,468
	137	<i>Consultancy Services - IHS International, LC VA USA</i>			40,000	-	440	500	600	1,540
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	47,600	66,450	70,000	73,000	257,050
	139	<i>Vehicle Insurance</i>			-	3,000	17,430	18,000	19,000	57,430
	140	<i>Miscellaneous Services Expenditure</i>			-	26,400	40,000	42,000	44,000	152,400
	151	<i>Advisory Consultancy Services on Debt re-structuring</i>			-	3,213,000	14,000,000	-	-	17,213,000
<b>Transfers</b>					<b>3,100</b>	<b>4,100</b>	<b>5,000</b>	<b>5,600</b>	<b>6,000</b>	<b>20,700</b>
	1506	Property Loan Interest to Public Servants			3,100	4,100	5,000	5,600	6,000	20,700
<b>Other Recurrent Expenditure</b>					<b>157</b>	<b>1,000</b>	<b>1,000</b>	<b>1,600</b>	<b>2,000</b>	<b>5,600</b>
	1701	Losses and Write Off			157	1,000	1,000	1,600	2,000	5,600
001	<b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b>				<b>72,449</b>	<b>120,000</b>	<b>102,030</b>	<b>172,000</b>	<b>173,000</b>	<b>567,030</b>
	1503	Public Institutions (Personal Emoluments)			51,760	78,650	66,000	109,000	110,000	363,650
	1509	Public Institutions (Other Operational Expenditure)			20,689	41,350	36,030	63,000	63,000	203,380

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
013				<b>Welfare Benefits Board</b>	<b>52,356,510</b>	<b>67,646</b>	<b>60,000</b>	<b>90,000</b>	<b>100,000</b>	<b>317,646</b>
	1501			Welfare Programmes	51,889,246	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	11,550	27,585	37,000	60,000	65,000	189,585
	1509			Public Institutions (Other Operational Expenditure)	455,714	40,060	23,000	30,000	35,000	128,060
	021			Payment for Enumerators	350,000	-	-	-	-	-
	022			Integrated Welfare Management System (IWMS)	20,000	-	-	-	-	-
	023			Cheque Clearance Charges	12,425	-	-	-	-	-
	024			1924 - Hot line	690	-	-	-	-	-
	099			Other	72,599	-	-	-	-	-
018				<b>Institute of Chartered Accountants of Sri Lanka</b>	-	<b>350</b>	-	-	-	<b>350</b>
	1508			Other	-	350	-	-	-	350
019				<b>Certified Management Accountants of Sri Lanka</b>	-	<b>250</b>	-	-	-	<b>250</b>
	1508			Other	-	250	-	-	-	250
023				<b>Sustainable Development Council</b>	<b>23,407</b>	<b>33,000</b>	<b>41,200</b>	<b>48,000</b>	<b>54,000</b>	<b>176,200</b>
	1503			Public Institutions (Personal Emoluments)	15,720	18,000	25,000	31,000	36,000	110,000
	1509			Public Institutions (Other Operational Expenditure)	7,687	15,000	16,200	17,000	18,000	66,200
036				<b>Office of the Asian Infrastructure Investment Bank (AIIB)</b>	<b>1,353</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	1508			Other	1,353	2,000	-	-	-	2,000
037				<b>Establishment of National Agency of Public Private Partnership - NAPPP</b>	<b>7,786</b>	<b>25,800</b>	<b>36,000</b>	<b>37,200</b>	<b>38,500</b>	<b>137,500</b>
	1001			Salaries and Wages	7,194	22,000	30,000	31,000	32,000	115,000
	1202			Fuel	-	1,800	3,000	3,200	3,500	11,500
	1409			Other	592	2,000	3,000	3,000	3,000	11,000
	140			Miscellaneous Services Expenditure	-	2,000	3,000	3,000	3,000	11,000
038				<b>Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit</b>	<b>51,611</b>	<b>72,800</b>	<b>57,500</b>	<b>60,600</b>	<b>76,500</b>	<b>267,400</b>
	1001			Salaries and Wages	28,728	40,000	50,000	52,000	53,000	195,000
	1002			Overtime and Holiday Payments	-	300	500	700	1,000	2,500
	1202			Fuel	725	1,000	1,000	1,200	1,500	4,700
	002			Fuel Allowance	-	1,000	1,000	1,200	1,500	4,700
	1402			Postal and Communication	194	2,000	1,000	1,200	15,000	19,200
	1409			Other	9,259	6,000	5,000	5,500	6,000	22,500
	140			Miscellaneous Services Expenditure	-	6,000	5,000	5,500	6,000	22,500
	1508			Other	12,705	23,500	-	-	-	23,500
039				<b>Mahinda Rajapaksha National Tele Cinema Park</b>	-	<b>36,000</b>	-	-	-	<b>36,000</b>
	1503			Public Institutions (Personal Emoluments)	-	6,000	-	-	-	6,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-	-	-	30,000

		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
040			<b>Aswasuma Programme</b>	-	<b>205,000,000</b>	<b>232,500,000</b>	<b>245,000,000</b>	<b>261,000,000</b>	<b>943,500,000</b>
	1501		Welfare Programmes	-	205,000,000	232,500,000	245,000,000	261,000,000	943,500,000
		033	Cash Grant for Law Income Families	-	161,664,632	160,156,000	163,970,000	175,470,000	661,260,632
				-	134,274,632	144,156,000	154,100,000	173,910,000	606,440,632
		14		-	27,390,000	16,000,000	9,870,000	1,560,000	54,820,000
		034	Support for law incomr Disable Persons	-	11,128,500	36,900,000	38,000,000	40,000,000	126,028,500
		035	Financial Support for Elderly (Over 70 years of age)	-	21,817,360	28,914,000	30,000,000	32,000,000	112,731,360
		036	Financial Support for Elderly (Over 100 years of age)	-	30,000	30,000	30,000	30,000	120,000
		037	Financial Support for Kidney Patients	-	3,712,330	4,500,000	5,000,000	5,500,000	18,712,330
		039	Financial Assistance to purchase School Stationeries	-	6,647,178	2,000,000	8,000,000	8,000,000	24,647,178
			<b>Capital Expenditure</b>	<b>68,918</b>	<b>688,415</b>	<b>670,000</b>	<b>727,000</b>	<b>5,141,000</b>	<b>7,226,415</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,529</b>	<b>92,000</b>	<b>133,000</b>	<b>102,000</b>	<b>108,000</b>	<b>435,000</b>
	2001		Buildings and Structures	11,683	50,000	88,000	50,000	50,000	238,000
	2002		Plant, Machinery and Equipment	1,011	4,000	5,000	7,000	8,000	24,000
	2003		Vehicles	8,836	38,000	40,000	45,000	50,000	173,000
			<b>Acquisition of Capital Assets</b>	<b>5,106</b>	<b>5,750</b>	<b>20,300</b>	<b>24,000</b>	<b>27,000</b>	<b>77,050</b>
	2102		Furniture and Office Equipment	972	2,000	5,300	7,000	8,000	22,300
	2103		Plant, Machinery and Equipment	4,134	3,750	15,000	17,000	19,000	54,750
			<b>Capacity Building</b>	<b>543</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,000</b>
	2401		Staff Training	543	1,500	2,000	2,500	3,000	9,000
001			<b>Sri Lanka Accounting and Auditing Standards Monitoring Board</b>	<b>17,033</b>	<b>7,000</b>	<b>42,000</b>	<b>45,000</b>	<b>47,000</b>	<b>141,000</b>
	2201		Public Institutions	17,033	7,000	42,000	45,000	47,000	141,000
013			<b>Welfare Benifits Board</b>	-	<b>2,025</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>14,025</b>
	2201		Public Institutions	-	2,025	1,500	2,000	2,500	8,025
	2401		Staff Training	-	-	1,500	2,000	2,500	6,000
023			<b>Sustainable Development Council</b>	-	<b>3,000</b>	<b>4,000</b>	<b>5,700</b>	<b>6,700</b>	<b>19,400</b>
	2201		Public Institutions	-	3,000	4,000	5,700	6,700	19,400
024			<b>e-Government Procument Project</b>	<b>13,632</b>	-	-	-	-	-
	2509		Other	13,632	-	-	-	-	-
037			<b>Establishment of National Agency of Public Private Partnership - NAPPP</b>	<b>4,415</b>	<b>14,500</b>	<b>4,300</b>	<b>6,900</b>	<b>7,300</b>	<b>33,000</b>
	2001		Buildings and Structures	25	-	-	-	-	-
	2002		Plant, Machinery and Equipment	-	3,000	3,000	5,000	5,000	16,000
	2102		Furniture and Office Equipment	4,389	1,500	1,000	1,500	1,800	5,800
	2401		Staff Training	-	10,000	300	400	500	11,200
038			<b>Establishment of the State - Owned Enterprises (SoEs) Restructuring Unit</b>	<b>6,661</b>	<b>30,000</b>	<b>3,400</b>	<b>3,500</b>	<b>3,500</b>	<b>40,400</b>
	2001		Buildings and Structures	210	-	500	500	500	1,500
	2002		Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
	2102		Furniture and Office Equipment	4,829	-	500	500	500	1,500
	2201		Public Institutions	-	30,000	-	-	-	30,000
	2509		Other	1,623	-	1,400	1,500	1,500	4,400
039			<b>Mahinda Rajapaksha National Tele Cinema Park</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
	2201		Public Institutions	-	100,000	-	-	-	100,000
041			<b>Social Protection Project</b>	-	<b>432,640</b>	<b>458,000</b>	<b>333,400</b>	<b>333,500</b>	<b>1,557,540</b>
	2509		Other	-	432,640	458,000	333,400	333,500	1,557,540
		12		-	430,000	455,000	330,000	330,000	1,545,000
		17		-	2,640	3,000	3,400	3,500	12,540

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
042				<b>New Projects and Programmes in the Public Investment Programme</b>	-	-	-	200,000	4,600,000	4,800,000
	2509			Other	-	-	-	200,000	4,600,000	4,800,000
<b>Total Expenditure</b>					<b>53,515,161</b>	<b>210,137,004</b>	<b>249,153,718</b>	<b>247,896,000</b>	<b>268,414,000</b>	<b>975,600,722</b>
<b>Total Financing</b>					<b>53,515,161</b>	<b>210,137,004</b>	<b>249,153,718</b>	<b>247,896,000</b>	<b>268,414,000</b>	<b>975,600,722</b>
<b>Domestic</b>					<b>53,515,161</b>	<b>182,317,004</b>	<b>232,698,718</b>	<b>237,696,000</b>	<b>266,524,000</b>	<b>919,235,722</b>
11				Domestic Funds	53,515,161	182,314,364	232,695,718	237,692,600	266,520,500	919,223,182
17				Foreign Finance Associated Costs	-	2,640	3,000	3,400	3,500	12,540
<b>Foreign</b>					<b>-</b>	<b>27,820,000</b>	<b>16,455,000</b>	<b>10,200,000</b>	<b>1,890,000</b>	<b>56,365,000</b>
12				Foreign Loans	-	430,000	455,000	330,000	330,000	1,545,000
14				Reimbursable Foreign Loans	-	27,390,000	16,000,000	9,870,000	1,560,000	54,820,000

**HEAD - 102 Minister of Finance, Planning and Economic Development**  
**1 - Operational Activities**  
**05 - Tax Appeals Commission**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>95,517</b>	<b>101,615</b>	<b>107,000</b>	<b>112,000</b>	<b>119,000</b>	<b>439,615</b>
		<b>Personal Emoluments</b>	<b>39,242</b>	<b>46,603</b>	<b>52,000</b>	<b>54,000</b>	<b>56,500</b>	<b>209,103</b>
1001		Salaries and Wages	21,562	22,770	23,000	24,000	25,000	94,770
1002		Overtime and Holiday Payments	624	1,025	5,300	6,000	6,500	18,825
1003		Other Allowances	17,056	22,808	23,700	24,000	25,000	95,508
		<b>Travelling Expenses</b>	<b>37</b>	<b>500</b>	<b>700</b>	<b>700</b>	<b>800</b>	<b>2,700</b>
1101		Domestic	37	500	700	700	800	2,700
		<b>Supplies</b>	<b>9,308</b>	<b>9,952</b>	<b>11,830</b>	<b>12,500</b>	<b>13,500</b>	<b>47,782</b>
1201		Stationery and Office Requisites	2,933	3,300	3,500	3,800	4,000	14,600
1202		Fuel	6,195	6,128	7,800	8,000	8,700	30,628
	002	<i>Fuel Allowance</i>	-	5,708	5,800	5,900	6,500	23,908
	009	<i>Fuel for Pool Vehicles</i>	-	420	2,000	2,100	2,200	6,720
1203		Diets and Uniforms	16	24	30	100	100	254
	002	<i>Uniforms</i>	-	24	30	100	100	254
1205		Other	163	500	500	600	700	2,300
		<b>Maintenance Expenditure</b>	<b>1,812</b>	<b>2,125</b>	<b>2,220</b>	<b>2,500</b>	<b>3,150</b>	<b>9,995</b>
1302		Plant and Machinery	1,688	1,705	2,000	2,100	2,500	8,305
1303		Buildings and Structures	124	300	100	200	350	950
1304		Software Maintenance	-	120	120	200	300	740
		<b>Services</b>	<b>44,788</b>	<b>42,055</b>	<b>39,870</b>	<b>41,900</b>	<b>44,600</b>	<b>168,425</b>
1401		Transport	8,741	8,350	10,500	11,000	11,500	41,350
1402		Postal and Communication	466	545	900	1,000	1,200	3,645
1403		Electricity and Water	685	800	720	800	1,000	3,320
1404		Rents and Local Taxes	32,704	30,000	25,000	26,000	27,500	108,500
1405		Cleaning and Janitorial Services	-	1,000	1,200	1,300	1,400	4,900
1407		Security Services	-	1,060	1,300	1,400	1,500	5,260
1409		Other	2,192	300	250	400	500	1,450
	140	<i>Miscellaneous Services Expenditure</i>	-	300	250	400	500	1,450
		<b>Transfers</b>	<b>329</b>	<b>380</b>	<b>380</b>	<b>400</b>	<b>450</b>	<b>1,610</b>
1506		Property Loan Interest to Public Servants	329	380	380	400	450	1,610
		<b>Capital Expenditure</b>	<b>2,783</b>	<b>3,400</b>	<b>10,500</b>	<b>12,000</b>	<b>13,000</b>	<b>38,900</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,121</b>	<b>400</b>	<b>3,200</b>	<b>3,700</b>	<b>3,900</b>	<b>11,200</b>
2001		Buildings and Structures	1,029	100	2,400	2,700	2,800	8,000
2002		Plant, Machinery and Equipment	92	300	800	1,000	1,100	3,200
		<b>Acquisition of Capital Assets</b>	<b>1,310</b>	<b>2,500</b>	<b>6,500</b>	<b>7,400</b>	<b>8,100</b>	<b>24,500</b>
2102		Furniture and Office Equipment	310	500	2,400	2,600	2,800	8,300
2103		Plant, Machinery and Equipment	1,000	2,000	1,600	2,000	2,300	7,900
2106		Software Development	-	-	2,500	2,800	3,000	8,300
		<b>Capacity Building</b>	<b>352</b>	<b>500</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,200</b>
2401		Staff Training	352	500	800	900	1,000	3,200
		<b>Total Expenditure</b>	<b>98,299</b>	<b>105,015</b>	<b>117,500</b>	<b>124,000</b>	<b>132,000</b>	<b>478,515</b>
		<b>Total Financing</b>	<b>98,299</b>	<b>105,015</b>	<b>117,500</b>	<b>124,000</b>	<b>132,000</b>	<b>478,515</b>
		<b>Domestic</b>	<b>98,299</b>	<b>105,015</b>	<b>117,500</b>	<b>124,000</b>	<b>132,000</b>	<b>478,515</b>
11		Domestic Funds	98,299	105,015	117,500	124,000	132,000	478,515

**HEAD - 102 Minister of Finance, Planning and Economic Development**  
**2 - Development Activities**  
**03 - Economic and Fiscal Mangement Reforms**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>1,156,888</b>	<b>31,838,000</b>	<b>10,926,000</b>	<b>4,453,000</b>	<b>8,532,000</b>	<b>55,749,000</b>
001				<b>Social Safety Nets Project (GOSL/WB)</b>	<b>790,139</b>	-	-	-	-	-
	2106			Software Development	790,138	-	-	-	-	-
		12			786,712	-	-	-	-	-
		17			3,426	-	-	-	-	-
002				<b>Financial Sector Modernization Project</b>	<b>265,962</b>	-	-	-	-	-
	2509			Other	265,962	-	-	-	-	-
		029		Central Bank of Sri Lanka (CBSL)	17,112	-	-	-	-	-
		12			17,112	-	-	-	-	-
		030		Securities and Exchange Commission (SEC)	245,192	-	-	-	-	-
		12			245,192	-	-	-	-	-
		037		Central Project Coordination Unit (CPCU)	3,658	-	-	-	-	-
		12			2,954	-	-	-	-	-
		17			704	-	-	-	-	-
007				<b>Rolling out of ITMIS Programme to expenditure unit</b>	<b>100,787</b>	<b>588,000</b>	<b>526,000</b>	<b>553,000</b>	<b>532,000</b>	<b>2,199,000</b>
	2401			Staff Training	10,653	19,000	23,400	18,000	14,000	74,400
	2509			Other	90,134	569,000	502,600	535,000	518,000	2,124,600
013				<b>Financial Sector Safety Net Strengthening Project (FSSNP) WB</b>	-	<b>30,750,000</b>	<b>9,900,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>45,650,000</b>
	2509			Other	-	30,750,000	9,900,000	2,500,000	2,500,000	45,650,000
		12			-	30,750,000	9,900,000	2,500,000	2,500,000	45,650,000
015				<b>Establishment of Financial Stability Fund</b>	-	<b>500,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,000,000</b>
	2509			Other	-	500,000	500,000	1,000,000	1,000,000	3,000,000
016				<b>New Projects and Programmes in the Public Investment Programme</b>	-	-	-	<b>400,000</b>	<b>4,500,000</b>	<b>4,900,000</b>
	2509			Other	-	-	-	400,000	4,500,000	4,900,000
				<b>Total Expenditure</b>	<b>1,156,888</b>	<b>31,838,000</b>	<b>10,926,000</b>	<b>4,453,000</b>	<b>8,532,000</b>	<b>55,749,000</b>
				<b>Total Financing</b>	<b>1,156,888</b>	<b>31,838,000</b>	<b>10,926,000</b>	<b>4,453,000</b>	<b>8,532,000</b>	<b>55,749,000</b>
				<b>Domestic</b>	<b>104,917</b>	<b>1,088,000</b>	<b>1,026,000</b>	<b>1,953,000</b>	<b>6,032,000</b>	<b>10,099,000</b>
11				Domestic Funds	100,787	1,088,000	1,026,000	1,953,000	6,032,000	10,099,000
17				Foreign Finance Associated Costs	4,130	-	-	-	-	-
				<b>Foreign</b>	<b>1,051,971</b>	<b>30,750,000</b>	<b>9,900,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>45,650,000</b>
12				Foreign Loans	1,051,971	30,750,000	9,900,000	2,500,000	2,500,000	45,650,000

**HEAD - 102 Minister of Finance, Planning and Economic Development**  
**2 - Development Activities**  
**08 - Public Institutions, Special Agencies and Development Projects**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					-	-	<b>12,000</b>	<b>13,000</b>	<b>15,000</b>	<b>40,000</b>
001				<b>Establishment of International Commercial Dispute Resolution</b>	-	-	<b>12,000</b>	<b>13,000</b>	<b>15,000</b>	<b>40,000</b>
	1409			Other	-	-	12,000	13,000	15,000	40,000
<b>Capital Expenditure</b>					-	-	<b>2,389,000</b>	<b>485,000</b>	<b>835,000</b>	<b>3,709,000</b>
002				<b>Colombo Port City Development Project</b>	-	-	<b>1,389,000</b>	<b>135,000</b>	<b>35,000</b>	<b>1,559,000</b>
	2506			Infrastructure Development	-	-	1,354,000	100,000	-	1,454,000
	2509			Other	-	-	35,000	35,000	35,000	105,000
003				<b>Creating an Investment Friendly Environment</b>	-	-	<b>100,000</b>	<b>50,000</b>	-	<b>150,000</b>
	2509			Other	-	-	100,000	50,000	-	150,000
004				<b>Establishment of New Economic Zones to Attract Foreign Investors</b>	-	-	<b>900,000</b>	-	-	<b>900,000</b>
	2104			Buildings and Structures	-	-	900,000	-	-	900,000
	542			<i>Establishment of New Economic Zones (North, East and Southern)</i>	-	-	<i>100,000</i>	-	-	<i>100,000</i>
	543			<i>Bingiriya - Economic Zone</i>	-	-	<i>800,000</i>	-	-	<i>800,000</i>
005				<b>New Projects and Programmes in the Public Investment Programme</b>	-	-	-	<b>300,000</b>	<b>800,000</b>	<b>1,100,000</b>
	2509			Other	-	-	-	300,000	800,000	1,100,000
<b>Total Expenditure</b>					-	-	<b>2,401,000</b>	<b>498,000</b>	<b>850,000</b>	<b>3,749,000</b>
<b>Total Financing</b>					-	-	<b>2,401,000</b>	<b>498,000</b>	<b>850,000</b>	<b>3,749,000</b>
<b>Domestic</b>					-	-	<b>2,401,000</b>	<b>498,000</b>	<b>850,000</b>	<b>3,749,000</b>
11				Domestic Funds	-	-	2,401,000	498,000	850,000	3,749,000

**Head 237 - Department of National Planning  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,084,328</b>	<b>145,551</b>	<b>163,250</b>	<b>171,000</b>	<b>180,000</b>	<b>659,801</b>	
<b>Personal Emoluments</b>	<b>95,048</b>	<b>107,260</b>	<b>121,375</b>	<b>124,500</b>	<b>127,600</b>	<b>480,735</b>	
Salaries and Wages	59,977	58,412	61,950	64,000	66,000	250,362	
Overtime and Holiday Payments	1,853	2,000	15,000	15,500	16,000	48,500	
Other Allowances	33,218	46,849	44,425	45,000	45,600	181,874	
<b>Travelling Expenses</b>	<b>3,451</b>	<b>3,954</b>	<b>3,900</b>	<b>4,500</b>	<b>5,200</b>	<b>17,554</b>	
Domestic	316	400	400	500	700	2,000	
Foreign	3,134	3,554	3,500	4,000	4,500	15,554	
<b>Supplies</b>	<b>12,811</b>	<b>13,624</b>	<b>15,280</b>	<b>16,200</b>	<b>17,600</b>	<b>62,704</b>	
Stationery and Office Requisites	1,970	2,294	2,000	2,100	2,300	8,694	
Fuel	10,765	11,262	13,200	14,000	15,200	53,662	
Diets and Uniforms	76	68	80	100	100	348	
<b>Maintenance Expenditure</b>	<b>4,503</b>	<b>6,786</b>	<b>7,600</b>	<b>8,350</b>	<b>9,300</b>	<b>32,036</b>	
Vehicles	3,266	4,079	5,000	5,500	6,000	20,579	
Plant and Machinery	1,166	2,500	2,500	2,700	3,000	10,700	
Buildings and Structures	71	207	100	150	300	757	
<b>Services</b>	<b>10,276</b>	<b>13,057</b>	<b>14,095</b>	<b>15,950</b>	<b>18,300</b>	<b>61,402</b>	
Transport	4,885	6,252	6,000	6,500	7,000	25,752	
Postal and Communication	2,657	3,000	3,120	3,500	4,000	13,620	
Electricity and Water	131	-	-	-	-	-	
Rents and Local Taxes	58	58	125	150	200	533	
Cleaning and Janitorial Services	-	1,560	2,700	3,000	3,500	10,760	
Interest Payment for Leased Vehicles	864	136	-	-	-	136	
Other	1,681	2,050	2,150	2,800	3,600	10,600	
<b>Transfers</b>	<b>2,958,240</b>	<b>870</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,370</b>	
Welfare Programmes	2,957,263	-	-	-	-	-	
Property Loan Interest to Public Servants	977	870	1,000	1,500	2,000	5,370	
<b>Capital Expenditure</b>	<b>21,636,739</b>	<b>4,907,472</b>	<b>15,546,000</b>	<b>12,287,000</b>	<b>15,412,000</b>	<b>48,152,472</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,148</b>	<b>3,600</b>	<b>11,500</b>	<b>13,600</b>	<b>14,800</b>	<b>43,500</b>	
Buildings and Structures	-	800	7,500	8,200	8,600	25,100	
Plant, Machinery and Equipment	834	800	1,000	1,700	2,000	5,500	
Vehicles	1,314	2,000	3,000	3,700	4,200	12,900	
<b>Acquisition of Capital Assets</b>	<b>11,377</b>	<b>251,735</b>	<b>61,500</b>	<b>6,000</b>	<b>80,000</b>	<b>399,235</b>	
Vehicles	-	10,871	-	-	-	10,871	
Furniture and Office Equipment	4,781	234,657	4,000	6,000	80,000	324,657	
Plant, Machinery and Equipment	-	1,153	-	-	-	1,153	
Software Development	-	1,454	57,500	-	-	58,954	
Capital Payment for Leased Vehicles	6,596	3,600	-	-	-	3,600	
<b>Capital Transfers</b>	<b>12,099,208</b>	<b>3,000,426</b>	<b>3,804,000</b>	<b>2,700</b>	<b>2,000</b>	<b>6,809,126</b>	
Development Assistance	12,099,208	3,000,426	3,804,000	2,700	2,000	6,809,126	
<b>Acquisition of Financial Assets</b>	<b>2,114,353</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
On-Lending	2,114,353	-	-	-	-	-	
<b>Capacity Building</b>	<b>48</b>	<b>2,000</b>	<b>4,000</b>	<b>4,700</b>	<b>5,200</b>	<b>15,900</b>	
Staff Training	48	2,000	4,000	4,700	5,200	15,900	
<b>Other Capital Expenditure</b>	<b>7,409,605</b>	<b>1,649,711</b>	<b>11,665,000</b>	<b>12,260,000</b>	<b>15,310,000</b>	<b>40,884,711</b>	
Other	7,409,605	1,649,711	11,665,000	12,260,000	15,310,000	40,884,711	
<b>Total Expenditure</b>	<b>24,721,067</b>	<b>5,053,023</b>	<b>15,709,250</b>	<b>12,458,000</b>	<b>15,592,000</b>	<b>48,812,273</b>	
<b>Total Financing</b>	<b>24,721,067</b>	<b>5,053,023</b>	<b>15,709,250</b>	<b>12,458,000</b>	<b>15,592,000</b>	<b>48,812,273</b>	
Domestic	188,855	386,697	11,560,520	11,955,800	15,040,500	38,943,517	
Foreign	24,532,212	4,666,326	4,148,730	502,200	551,500	9,868,756	

### Employment Profile

Category	Approved	Actual
Senior Level	59	43
Tertiary Level	1	2
Secondary Level	33	27
Primary Level	31	26
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>124</b>	<b>98</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 237 Department of National Planning**  
**1 - Operational Activities**  
**01 - Policy Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>3,083,645</b>	<b>145,551</b>	<b>163,250</b>	<b>171,000</b>	<b>180,000</b>	<b>659,801</b>	
<b>Personal Emoluments</b>					<b>94,624</b>	<b>107,260</b>	<b>121,375</b>	<b>124,500</b>	<b>127,600</b>	<b>480,735</b>	
1001				Salaries and Wages	59,711	58,412	61,950	64,000	66,000	250,362	
1002				Overtime and Holiday Payments	1,835	2,000	15,000	15,500	16,000	48,500	
1003				Other Allowances	33,078	46,849	44,425	45,000	45,600	181,874	
<b>Travelling Expenses</b>					<b>3,451</b>	<b>3,954</b>	<b>3,900</b>	<b>4,500</b>	<b>5,200</b>	<b>17,554</b>	
1101				Domestic	316	400	400	500	700	2,000	
1102				Foreign	3,134	3,554	3,500	4,000	4,500	15,554	
<b>Supplies</b>					<b>12,807</b>	<b>13,624</b>	<b>15,280</b>	<b>16,200</b>	<b>17,600</b>	<b>62,704</b>	
1201				Stationery and Office Requisites	1,970	2,294	2,000	2,100	2,300	8,694	
1202				Fuel	10,765	11,262	13,200	14,000	15,200	53,662	
	002			<i>Fuel Allowance</i>	-	10,350	11,400	12,000	13,000	46,750	
	009			<i>Fuel for Pool Vehicles</i>	-	900	1,800	2,000	2,200	6,900	
	010			<i>Fuel for Other Purposes</i>	-	12	-	-	-	12	
1203				Diets and Uniforms	72	68	80	100	100	348	
	002			<i>Uniforms</i>	-	68	80	100	100	348	
<b>Maintenance Expenditure</b>					<b>4,503</b>	<b>6,786</b>	<b>7,600</b>	<b>8,350</b>	<b>9,300</b>	<b>32,036</b>	
1301				Vehicles	3,266	4,079	5,000	5,500	6,000	20,579	
1302				Plant and Machinery	1,166	2,500	2,500	2,700	3,000	10,700	
1303				Buildings and Structures	71	207	100	150	300	757	
<b>Services</b>					<b>10,025</b>	<b>13,057</b>	<b>14,095</b>	<b>15,950</b>	<b>18,300</b>	<b>61,402</b>	
1401				Transport	4,885	6,252	6,000	6,500	7,000	25,752	
1402				Postal and Communication	2,648	3,000	3,120	3,500	4,000	13,620	
1404				Rents and Local Taxes	58	58	125	150	200	533	
1405				Cleaning and Janitorial Services	-	1,560	2,700	3,000	3,500	10,760	
1406				Interest Payment for Leased Vehicles	864	136	-	-	-	136	
1409				Other	1,570	2,050	2,150	2,800	3,600	10,600	
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	550	450	500	700	2,200	
	139			<i>Vehicle Insurance</i>	-	1,000	1,000	1,500	2,000	5,500	
	140			<i>Miscellaneous Services Expenditure</i>	-	500	700	800	900	2,900	
<b>Transfers</b>					<b>972</b>	<b>870</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,370</b>	
1506				Property Loan Interest to Public Servants	972	870	1,000	1,500	2,000	5,370	
020				<b>Food Security and Livelihood Recovery Emergency Assistance Project</b>	<b>2,957,263</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
1501				Welfare Programmes	2,957,263	-	-	-	-	-	
	030			<i>Nutritional Food Package for expectant Mothers</i>	1,533,200	-	-	-	-	-	
	12				1,533,200	-	-	-	-	-	
	032			<i>Livelihood Development of poor and vulnerable people</i>	1,424,063	-	-	-	-	-	
	12				1,424,063	-	-	-	-	-	
<b>Capital Expenditure</b>					<b>20,094,668</b>	<b>2,877,456</b>	<b>3,348,000</b>	<b>1,035,000</b>	<b>4,160,000</b>	<b>11,420,456</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>2,148</b>	<b>3,600</b>	<b>11,500</b>	<b>13,600</b>	<b>14,800</b>	<b>43,500</b>	
2001				Buildings and Structures	-	800	7,500	8,200	8,600	25,100	
2002				Plant, Machinery and Equipment	834	800	1,000	1,700	2,000	5,500	
2003				Vehicles	1,314	2,000	3,000	3,700	4,200	12,900	

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>6,660</b>	<b>5,300</b>	<b>4,000</b>	<b>6,000</b>	<b>80,000</b>	<b>95,300</b>
2102		Furniture and Office Equipment	64	547	4,000	6,000	80,000	90,547
2103		Plant, Machinery and Equipment	-	1,153	-	-	-	1,153
2108		Capital Payment for Leased Vehicles	6,596	3,600	-	-	-	3,600
		<b>Capacity Building</b>	<b>48</b>	<b>2,000</b>	<b>4,000</b>	<b>4,700</b>	<b>5,200</b>	<b>15,900</b>
2401		Staff Training	48	2,000	4,000	4,700	5,200	15,900
018		<b>Contingent Emergency Response Components (CERCs) for Covid - 19</b>	<b>4,769,397</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other		4,769,397	-	-	-	-	-
	12		4,769,397	-	-	-	-	-
019		<b>Restoring Social Stability</b>	<b>12,642,143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2202	Development Assistance		10,527,790	-	-	-	-	-
	12		10,527,790	-	-	-	-	-
2302	On-Lending		2,114,353	-	-	-	-	-
	12		2,114,353	-	-	-	-	-
020		<b>Food Security and Livelihood Recovery Emergency Assistance Project</b>	<b>2,674,272</b>	<b>2,214,981</b>	<b>2,551,000</b>	<b>700</b>	<b>-</b>	<b>4,766,681</b>
2101	Vehicles		-	10,871	-	-	-	10,871
	13		-	9,213	-	-	-	9,213
	17		-	1,658	-	-	-	1,658
2102	Furniture and Office Equipment		4,717	234,111	-	-	-	234,111
	12		-	164,912	-	-	-	164,912
	13		4,625	50,857	-	-	-	50,857
	17		92	18,342	-	-	-	18,342
2202	Development Assistance		29,347	620,289	2,551,000	700	-	3,171,989
	12		105	200,289	2,000,000	700	-	2,200,989
	13		28,942	400,000	550,000	-	-	950,000
	17		300	20,000	1,000	-	-	21,000
2509	Other		2,640,208	1,349,711	-	-	-	1,349,711
	12		2,640,208	1,349,711	-	-	-	1,349,711
021		<b>Capacity Development for Effective Public Investment Management</b>	<b>-</b>	<b>1,454</b>	<b>57,500</b>	<b>-</b>	<b>-</b>	<b>58,954</b>
2106	Software Development		-	1,454	57,500	-	-	58,954
	13		-	-	48,730	-	-	48,730
	17		-	1,454	8,770	-	-	10,224
023		<b>Governance for Growth Programme (Australian Grant)</b>	<b>-</b>	<b>300,000</b>	<b>415,000</b>	<b>510,000</b>	<b>560,000</b>	<b>1,785,000</b>
2509	Other		-	300,000	415,000	510,000	560,000	1,785,000
	13		-	300,000	400,000	500,000	550,000	1,750,000
	17		-	-	15,000	10,000	10,000	35,000
024		<b>Partnership for Accelerating Result in Trade , National, Expenditure and Revenue Activity (PARTNER)</b>	<b>-</b>	<b>350,121</b>	<b>305,000</b>	<b>-</b>	<b>-</b>	<b>655,121</b>
2202	Development Assistance		-	350,121	305,000	-	-	655,121
	13		-	350,121	300,000	-	-	650,121
	17		-	-	5,000	-	-	5,000
025		<b>New Projects and Programmes in the Public Investment Programme</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>3,500,000</b>	<b>4,000,000</b>
2509	Other		-	-	-	500,000	3,500,000	4,000,000
		<b>Total Expenditure</b>	<b>23,178,312</b>	<b>3,023,007</b>	<b>3,511,250</b>	<b>1,206,000</b>	<b>4,340,000</b>	<b>12,080,257</b>
		<b>Total Financing</b>	<b>23,178,312</b>	<b>3,023,007</b>	<b>3,511,250</b>	<b>1,206,000</b>	<b>4,340,000</b>	<b>12,080,257</b>
		<b>Domestic</b>	<b>135,629</b>	<b>197,905</b>	<b>212,520</b>	<b>705,300</b>	<b>3,790,000</b>	<b>4,905,725</b>
11	Domestic Funds		135,237	156,451	182,750	695,300	3,780,000	4,814,501
17	Foreign Finance Associated Costs		392	41,454	29,770	10,000	10,000	91,224
	<b>Foreign</b>		<b>23,042,684</b>	<b>2,825,102</b>	<b>3,298,730</b>	<b>500,700</b>	<b>550,000</b>	<b>7,174,532</b>
12	Foreign Loans		23,009,117	1,714,912	2,000,000	700	-	3,715,612
13	Foreign Grants		33,567	1,110,191	1,298,730	500,000	550,000	3,458,921

**HEAD - 237 Department of National Planning**  
**1 - Operational Activities**  
**02 - Rural Development Programme**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>683</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>424</b>	-	-	-	-	-
	1001			Salaries and Wages	266	-	-	-	-	-
	1002			Overtime and Holiday Payments	17	-	-	-	-	-
	1003			Other Allowances	140	-	-	-	-	-
				<b>Supplies</b>	<b>4</b>	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
				<b>Services</b>	<b>251</b>	-	-	-	-	-
	1402			Postal and Communication	10	-	-	-	-	-
	1403			Electricity and Water	131	-	-	-	-	-
	1409			Other	111	-	-	-	-	-
				<b>Transfers</b>	<b>5</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	5	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>1,542,071</b>	<b>2,030,016</b>	<b>12,198,000</b>	<b>11,252,000</b>	<b>11,252,000</b>	<b>36,732,016</b>
001				<b>Decentralized Budget</b>	-	-	<b>11,250,000</b>	<b>11,250,000</b>	<b>11,250,000</b>	<b>33,750,000</b>
	2509			Other	-	-	11,250,000	11,250,000	11,250,000	33,750,000
004				<b>Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka</b>	<b>1,542,071</b>	<b>1,111,391</b>	-	-	-	<b>1,111,391</b>
	2202			Development Assistance	1,542,071	1,111,391	-	-	-	1,111,391
		12			-	-	-	-	-	-
		13			1,489,528	1,111,391	-	-	-	1,111,391
		17			52,543	-	-	-	-	-
005				<b>Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka- Phase II</b>	-	<b>918,625</b>	<b>948,000</b>	<b>2,000</b>	<b>2,000</b>	<b>1,870,625</b>
	2202			Development Assistance	-	918,625	948,000	2,000	2,000	1,870,625
		13			-	729,833	850,000	1,500	1,500	1,582,833
		17			-	188,792	98,000	500	500	287,792
				<b>Total Expenditure</b>	<b>1,542,754</b>	<b>2,030,016</b>	<b>12,198,000</b>	<b>11,252,000</b>	<b>11,252,000</b>	<b>36,732,016</b>
				<b>Total Financing</b>	<b>1,542,754</b>	<b>2,030,016</b>	<b>12,198,000</b>	<b>11,252,000</b>	<b>11,252,000</b>	<b>36,732,016</b>
				<b>Domestic</b>	<b>53,226</b>	<b>188,792</b>	<b>11,348,000</b>	<b>11,250,500</b>	<b>11,250,500</b>	<b>34,037,792</b>
11				Domestic Funds	683	-	11,250,000	11,250,000	11,250,000	33,750,000
17				Foreign Finance Associated Costs	52,543	188,792	98,000	500	500	287,792
				<b>Foreign</b>	<b>1,489,528</b>	<b>1,841,224</b>	<b>850,000</b>	<b>1,500</b>	<b>1,500</b>	<b>2,694,224</b>
12				Foreign Loans	-	-	-	-	-	-
13				Foreign Grants	1,489,528	1,841,224	850,000	1,500	1,500	2,694,224

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>72,958</b>	<b>104,730</b>	<b>129,000</b>	<b>137,000</b>	<b>147,000</b>	<b>517,730</b>
<b>Personal Emoluments</b>	<b>43,343</b>	<b>54,400</b>	<b>66,700</b>	<b>68,400</b>	<b>71,000</b>	<b>260,500</b>
Salaries and Wages	26,095	29,000	32,000	33,000	34,000	128,000
Overtime and Holiday Payments	1,192	1,200	12,700	13,000	14,000	40,900
Other Allowances	16,057	24,200	22,000	22,400	23,000	91,600
<b>Travelling Expenses</b>	<b>2,732</b>	<b>8,970</b>	<b>8,000</b>	<b>8,700</b>	<b>9,300</b>	<b>34,970</b>
Domestic	266	400	500	700	800	2,400
Foreign	2,466	8,570	7,500	8,000	8,500	32,570
<b>Supplies</b>	<b>10,079</b>	<b>10,460</b>	<b>12,100</b>	<b>13,700</b>	<b>15,200</b>	<b>51,460</b>
Stationery and Office Requisites	3,713	4,000	4,000	4,500	5,000	17,500
Fuel	6,330	6,400	8,000	9,000	10,000	33,400
Diets and Uniforms	36	60	100	200	200	560
<b>Maintenance Expenditure</b>	<b>2,383</b>	<b>3,895</b>	<b>14,000</b>	<b>14,900</b>	<b>16,300</b>	<b>49,095</b>
Vehicles	2,138	3,370	3,300	3,500	4,000	14,170
Plant and Machinery	245	500	500	600	800	2,400
Buildings and Structures	-	25	200	300	500	1,025
Software Maintenance	-	-	10,000	10,500	11,000	31,500
<b>Services</b>	<b>13,973</b>	<b>26,575</b>	<b>27,500</b>	<b>30,500</b>	<b>34,300</b>	<b>118,875</b>
Transport	3,307	3,005	3,200	3,500	4,000	13,705
Postal and Communication	2,074	2,000	2,200	2,500	3,000	9,700
Cleaning and Janitorial Services	-	1,270	1,300	1,500	2,000	6,070
Lease Rental for Vehicles procured Under Operational Leasing	2,771	7,000	13,000	14,000	15,000	49,000
Other	5,821	13,300	7,800	9,000	10,300	40,400
<b>Transfers</b>	<b>448</b>	<b>430</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>2,830</b>
Property Loan Interest to Public Servants	448	430	700	800	900	2,830
<b>Capital Expenditure</b>	<b>186</b>	<b>3,230</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,730</b>
<b>Acquisition of Capital Assets</b>	<b>186</b>	<b>2,430</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>11,130</b>
Furniture and Office Equipment	186	2,430	2,700	3,000	3,000	11,130
<b>Capacity Building</b>	<b>-</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,600</b>
Staff Training	-	800	800	1,000	1,000	3,600
<b>Total Expenditure</b>	<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>
<b>Total Financing</b>	<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>
Domestic	73,144	107,960	132,500	141,000	151,000	532,460

**Employment Profile**

Category	Approved	Actual
Senior Level	22	16
Tertiary Level	2	1
Secondary Level	24	21
Primary Level	14	10
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>62</b>	<b>48</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 238 Department of Fiscal Policy**  
**1 - Operational Activities**  
**01 - Fiscal Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>72,958</b>	<b>104,730</b>	<b>129,000</b>	<b>137,000</b>	<b>147,000</b>	<b>517,730</b>	
<b>Personal Emoluments</b>					<b>43,343</b>	<b>54,400</b>	<b>66,700</b>	<b>68,400</b>	<b>71,000</b>	<b>260,500</b>	
	1001	Salaries and Wages			26,095	29,000	32,000	33,000	34,000	128,000	
	1002	Overtime and Holiday Payments			1,192	1,200	12,700	13,000	14,000	40,900	
	1003	Other Allowances			16,057	24,200	22,000	22,400	23,000	91,600	
<b>Travelling Expenses</b>					<b>2,732</b>	<b>8,970</b>	<b>8,000</b>	<b>8,700</b>	<b>9,300</b>	<b>34,970</b>	
	1101	Domestic			266	400	500	700	800	2,400	
	1102	Foreign			2,466	8,570	7,500	8,000	8,500	32,570	
<b>Supplies</b>					<b>10,079</b>	<b>10,460</b>	<b>12,100</b>	<b>13,700</b>	<b>15,200</b>	<b>51,460</b>	
	1201	Stationery and Office Requisites			3,713	4,000	4,000	4,500	5,000	17,500	
	1202	Fuel			6,330	6,400	8,000	9,000	10,000	33,400	
	002	Fuel Allowance			-	5,200	6,500	7,000	7,500	26,200	
	009	Fuel for Pool Vehicles			-	1,200	1,500	2,000	2,500	7,200	
	1203	Diets and Uniforms			36	60	100	200	200	560	
	002	Uniforms			-	60	100	200	200	560	
<b>Maintenance Expenditure</b>					<b>2,383</b>	<b>3,895</b>	<b>14,000</b>	<b>14,900</b>	<b>16,300</b>	<b>49,095</b>	
	1301	Vehicles			2,138	3,370	3,300	3,500	4,000	14,170	
	1302	Plant and Machinery			245	500	500	600	800	2,400	
	1303	Buildings and Structures			-	25	200	300	500	1,025	
	1304	Software Maintenance			-	-	10,000	10,500	11,000	31,500	
<b>Services</b>					<b>13,973</b>	<b>26,575</b>	<b>27,500</b>	<b>30,500</b>	<b>34,300</b>	<b>118,875</b>	
	1401	Transport			3,307	3,005	3,200	3,500	4,000	13,705	
	1402	Postal and Communication			2,074	2,000	2,200	2,500	3,000	9,700	
	1405	Cleaning and Janitorial Services			-	1,270	1,300	1,500	2,000	6,070	
	1408	Lease Rental for Vehicles procured Under Operational Leasing			2,771	7,000	13,000	14,000	15,000	49,000	
	1409	Other			5,821	13,300	7,800	9,000	10,300	40,400	
	007	Other Services			2,196	-	-	-	-	-	
	024	Annual Report and Budget Printing			3,625	10,000	5,000	5,500	6,000	26,500	
	138	Machinery and Office Equipment Service Agreements			-	800	500	600	800	2,700	
	139	Vehicle Insurance			-	500	300	400	500	1,700	
	140	Miscellaneous Services Expenditure			-	2,000	2,000	2,500	3,000	9,500	
<b>Transfers</b>					<b>448</b>	<b>430</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>2,830</b>	
	1506	Property Loan Interest to Public Servants			448	430	700	800	900	2,830	
<b>Capital Expenditure</b>					<b>186</b>	<b>3,230</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,730</b>	
<b>Acquisition of Capital Assets</b>					<b>186</b>	<b>2,430</b>	<b>2,700</b>	<b>3,000</b>	<b>3,000</b>	<b>11,130</b>	
	2102	Furniture and Office Equipment			186	2,430	2,700	3,000	3,000	11,130	
<b>Capacity Building</b>					<b>-</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,600</b>	
	2401	Staff Training			-	800	800	1,000	1,000	3,600	
<b>Total Expenditure</b>					<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>	
<b>Total Financing</b>					<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>	
<b>Domestic</b>					<b>73,144</b>	<b>107,960</b>	<b>132,500</b>	<b>141,000</b>	<b>151,000</b>	<b>532,460</b>	
11	Domestic Funds				73,144	107,960	132,500	141,000	151,000	532,460	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>303,150</b>	<b>450,986</b>	<b>317,000</b>	<b>331,000</b>	<b>344,000</b>	<b>1,442,986</b>	
<b>Personal Emoluments</b>	<b>106,173</b>	<b>128,811</b>	<b>144,000</b>	<b>147,600</b>	<b>151,000</b>	<b>571,411</b>	
Salaries and Wages	65,795	73,000	72,000	74,000	76,000	295,000	
Overtime and Holiday Payments	1,799	2,000	20,000	20,600	21,000	63,600	
Other Allowances	38,579	53,811	52,000	53,000	54,000	212,811	
<b>Travelling Expenses</b>	<b>9,230</b>	<b>25,500</b>	<b>20,500</b>	<b>21,600</b>	<b>22,800</b>	<b>90,400</b>	
Domestic	467	500	500	600	800	2,400	
Foreign	8,763	25,000	20,000	21,000	22,000	88,000	
<b>Supplies</b>	<b>15,661</b>	<b>17,630</b>	<b>20,055</b>	<b>21,700</b>	<b>22,600</b>	<b>81,985</b>	
Stationery and Office Requisites	5,146	6,000	8,000	8,700	9,000	31,700	
Fuel	10,439	11,550	11,985	12,900	13,500	49,935	
Diets and Uniforms	76	80	70	100	100	350	
<b>Maintenance Expenditure</b>	<b>21,945</b>	<b>10,394</b>	<b>12,740</b>	<b>14,200</b>	<b>15,500</b>	<b>52,834</b>	
Vehicles	6,199	6,314	7,000	7,500	8,000	28,814	
Plant and Machinery	15,745	1,350	2,740	3,000	3,500	10,590	
Software Maintenance	-	2,730	3,000	3,700	4,000	13,430	
<b>Services</b>	<b>21,439</b>	<b>24,121</b>	<b>25,960</b>	<b>28,100</b>	<b>30,200</b>	<b>108,381</b>	
Transport	5,283	4,800	4,800	5,000	5,500	20,100	
Postal and Communication	5,588	6,250	7,000	7,500	8,000	28,750	
Rents and Local Taxes	4,408	4,500	4,500	5,000	5,500	19,500	
Cleaning and Janitorial Services	-	1,254	1,560	1,800	1,900	6,514	
Interest Payment for Leased Vehicles	607	155	-	-	-	155	
Lease Rental for Vehicles procured Under Operational Leasing	1,235	4,062	4,100	4,300	4,500	16,962	
Other	4,317	3,100	4,000	4,500	4,800	16,400	
<b>Transfers</b>	<b>128,703</b>	<b>244,530</b>	<b>93,745</b>	<b>97,800</b>	<b>101,900</b>	<b>537,975</b>	
Subscriptions and Contributions Fee	127,618	243,427	93,000	97,000	101,000	534,427	
Property Loan Interest to Public Servants	1,085	1,103	745	800	900	3,548	
<b>Capital Expenditure</b>	<b>2,092,551</b>	<b>3,541,731</b>	<b>3,241,500</b>	<b>796,000</b>	<b>868,000</b>	<b>8,447,231</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>228</b>	<b>600</b>	<b>5,600</b>	<b>6,300</b>	<b>7,000</b>	<b>19,500</b>	
Buildings and Structures	228	600	600	800	900	2,900	
Plant, Machinery and Equipment	-	-	800	1,000	1,100	2,900	
Vehicles	-	-	4,200	4,500	5,000	13,700	
<b>Acquisition of Capital Assets</b>	<b>4,757</b>	<b>144,900</b>	<b>143,100</b>	<b>150,300</b>	<b>157,800</b>	<b>596,100</b>	
Furniture and Office Equipment	96	500	500	700	800	2,500	
Plant, Machinery and Equipment	1,020	4,000	4,400	4,600	5,000	18,000	
Software Development	-	137,200	138,200	145,000	152,000	572,400	
Capital Payment for Leased Vehicles	3,641	3,200	-	-	-	3,200	
<b>Capital Transfers</b>	<b>1,365,564</b>	<b>2,756,200</b>	<b>2,512,800</b>	<b>1,500</b>	<b>1,600</b>	<b>5,272,100</b>	
Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499	
Capital Grants to Non-Public Institution	7	1,201	1,300	1,500	1,600	5,601	
<b>Capacity Building</b>	<b>722,003</b>	<b>640,031</b>	<b>580,000</b>	<b>637,900</b>	<b>701,600</b>	<b>2,559,531</b>	
Staff Training	722,003	640,031	580,000	637,900	701,600	2,559,531	
<b>Total Expenditure</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>	
<b>Total Financing</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>	
Domestic	1,673,782	3,353,686	2,980,500	491,200	512,600	7,337,986	
Foreign	721,919	639,031	578,000	635,800	699,400	2,552,231	

### Employment Profile

Category	Approved	Actual
Senior Level	43	27
Tertiary Level	3	3
Secondary Level	66	55
Primary Level	31	23
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>143</b>	<b>108</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 239 Department of External Resources**  
**1 - Operational Activities**  
**01 - Mobilization, Coordination and Management of External Financing**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>303,150</b>	<b>450,986</b>	<b>317,000</b>	<b>331,000</b>	<b>344,000</b>	<b>1,442,986</b>
	<b>Personal Emoluments</b>	<b>106,173</b>	<b>128,811</b>	<b>144,000</b>	<b>147,600</b>	<b>151,000</b>	<b>571,411</b>
1001	Salaries and Wages	65,795	73,000	72,000	74,000	76,000	295,000
1002	Overtime and Holiday Payments	1,799	2,000	20,000	20,600	21,000	63,600
1003	Other Allowances	38,579	53,811	52,000	53,000	54,000	212,811
	<b>Travelling Expenses</b>	<b>9,230</b>	<b>25,500</b>	<b>20,500</b>	<b>21,600</b>	<b>22,800</b>	<b>90,400</b>
1101	Domestic	467	500	500	600	800	2,400
1102	Foreign	8,763	25,000	20,000	21,000	22,000	88,000
	<b>Supplies</b>	<b>15,661</b>	<b>17,630</b>	<b>20,055</b>	<b>21,700</b>	<b>22,600</b>	<b>81,985</b>
1201	Stationery and Office Requisites	5,146	6,000	8,000	8,700	9,000	31,700
1202	Fuel	10,439	11,550	11,985	12,900	13,500	49,935
002	<i>Fuel Allowance</i>	-	7,550	7,400	7,900	8,000	30,850
009	<i>Fuel for Pool Vehicles</i>	-	4,000	4,585	5,000	5,500	19,085
1203	Diets and Uniforms	76	80	70	100	100	350
002	<i>Uniforms</i>	-	80	70	100	100	350
	<b>Maintenance Expenditure</b>	<b>21,945</b>	<b>10,394</b>	<b>12,740</b>	<b>14,200</b>	<b>15,500</b>	<b>52,834</b>
1301	Vehicles	6,199	6,314	7,000	7,500	8,000	28,814
1302	Plant and Machinery	15,745	1,350	2,740	3,000	3,500	10,590
1304	Software Maintenance	-	2,730	3,000	3,700	4,000	13,430
	<b>Services</b>	<b>21,439</b>	<b>24,121</b>	<b>25,960</b>	<b>28,100</b>	<b>30,200</b>	<b>108,381</b>
1401	Transport	5,283	4,800	4,800	5,000	5,500	20,100
1402	Postal and Communication	5,588	6,250	7,000	7,500	8,000	28,750
1404	Rents and Local Taxes	4,408	4,500	4,500	5,000	5,500	19,500
1405	Cleaning and Janitorial Services	-	1,254	1,560	1,800	1,900	6,514
1406	Interest Payment for Leased Vehicles	607	155	-	-	-	155
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,235	4,062	4,100	4,300	4,500	16,962
1409	Other	4,317	3,100	4,000	4,500	4,800	16,400
138	<i>Machinery and Office Equipment Service Agreements</i>	-	200	600	700	800	2,300
139	<i>Vehicle Insurance</i>	-	350	400	500	600	1,850
140	<i>Miscellaneous Services Expenditure</i>	-	2,550	3,000	3,300	3,400	12,250
	<b>Transfers</b>	<b>128,703</b>	<b>244,530</b>	<b>93,745</b>	<b>97,800</b>	<b>101,900</b>	<b>537,975</b>
1505	Subscriptions and Contributions Fee	127,618	243,427	93,000	97,000	101,000	534,427
1506	Property Loan Interest to Public Servants	1,085	1,103	745	800	900	3,548
	<b>Capital Expenditure</b>	<b>2,092,551</b>	<b>3,541,731</b>	<b>3,241,500</b>	<b>796,000</b>	<b>868,000</b>	<b>8,447,231</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>228</b>	<b>600</b>	<b>5,600</b>	<b>6,300</b>	<b>7,000</b>	<b>19,500</b>
2001	Buildings and Structures	228	600	600	800	900	2,900
2002	Plant, Machinery and Equipment	-	-	800	1,000	1,100	2,900
2003	Vehicles	-	-	4,200	4,500	5,000	13,700
	<b>Acquisition of Capital Assets</b>	<b>4,757</b>	<b>144,900</b>	<b>143,100</b>	<b>150,300</b>	<b>157,800</b>	<b>596,100</b>
2102	Furniture and Office Equipment	96	500	500	700	800	2,500
2103	Plant, Machinery and Equipment	1,020	4,000	4,400	4,600	5,000	18,000
2106	Software Development	-	137,200	138,200	145,000	152,000	572,400
2108	Capital Payment for Leased Vehicles	3,641	3,200	-	-	-	3,200

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Transfers</b>	<b>1,365,564</b>	<b>2,756,200</b>	<b>2,512,800</b>	<b>1,500</b>	<b>1,600</b>	<b>5,272,100</b>
	2204			Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
		003		<i>Transfers Abroad IFC Payments (International Finance Corporation)</i>	-	<i>2,754,999</i>	<i>2,511,500</i>	-	-	<i>5,266,499</i>
	2205			Capital Grants to Non-Public Institution	7	1,201	1,300	1,500	1,600	5,601
		17			7	1,201	1,300	1,500	1,600	5,601
				<b>Capacity Building</b>	<b>84</b>	<b>640,000</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>646,300</b>
	2401			Staff Training	84	640,000	2,000	2,100	2,200	646,300
		13			84	1,000	2,000	2,100	2,200	7,300
					-	639,000	-	-	-	639,000
006				<b>Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)</b>	<b>721,919</b>	<b>31</b>	<b>578,000</b>	<b>635,800</b>	<b>699,400</b>	<b>1,913,231</b>
	2401			Staff Training	721,919	31	578,000	635,800	699,400	1,913,231
		13			721,919	31	578,000	635,800	699,400	1,913,231
				<b>Total Expenditure</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>
				<b>Total Financing</b>	<b>2,395,701</b>	<b>3,992,717</b>	<b>3,558,500</b>	<b>1,127,000</b>	<b>1,212,000</b>	<b>9,890,217</b>
				<b>Domestic</b>	<b>1,673,782</b>	<b>3,353,686</b>	<b>2,980,500</b>	<b>491,200</b>	<b>512,600</b>	<b>7,337,986</b>
	11			Domestic Funds	1,673,775	3,352,485	2,979,200	489,700	511,000	7,332,385
	17			Foreign Finance Associated Costs	7	1,201	1,300	1,500	1,600	5,601
				<b>Foreign</b>	<b>721,919</b>	<b>639,031</b>	<b>578,000</b>	<b>635,800</b>	<b>699,400</b>	<b>2,552,231</b>
	13			Foreign Grants	721,919	639,031	578,000	635,800	699,400	2,552,231

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>269,358</b>	<b>2,363,236</b>	<b>183,747,162</b>	<b>30,804,000</b>	<b>34,316,000</b>	<b>251,230,398</b>	
<b>Personal Emoluments</b>	<b>109,708</b>	<b>2,196,319</b>	<b>142,400</b>	<b>146,000</b>	<b>150,000</b>	<b>2,634,719</b>	
Salaries and Wages	64,057	64,052	70,000	72,000	74,000	280,052	
Overtime and Holiday Payments	4,262	4,640	23,000	24,000	25,000	76,640	
Other Allowances	41,388	2,127,627	49,400	50,000	51,000	2,278,027	
<b>Travelling Expenses</b>	<b>2,542</b>	<b>4,900</b>	<b>6,400</b>	<b>7,100</b>	<b>7,300</b>	<b>25,700</b>	
Domestic	317	400	400	600	700	2,100	
Foreign	2,225	4,500	6,000	6,500	6,600	23,600	
<b>Supplies</b>	<b>16,047</b>	<b>22,692</b>	<b>23,120</b>	<b>24,350</b>	<b>25,500</b>	<b>95,662</b>	
Stationery and Office Requisites	2,363	6,060	6,000	6,400	6,800	25,260	
Fuel	13,573	16,482	17,000	17,800	18,500	69,782	
Diets and Uniforms	111	150	120	150	200	620	
<b>Maintenance Expenditure</b>	<b>10,184</b>	<b>14,118</b>	<b>12,740</b>	<b>13,450</b>	<b>14,400</b>	<b>54,708</b>	
Vehicles	6,705	8,800	9,000	9,500	10,000	37,300	
Plant and Machinery	3,454	4,018	3,500	3,700	4,000	15,218	
Buildings and Structures	25	1,300	240	250	400	2,190	
<b>Services</b>	<b>127,764</b>	<b>111,959</b>	<b>143,095,340</b>	<b>100,500</b>	<b>105,600</b>	<b>143,413,399</b>	
Transport	5,394	5,289	6,000	6,300	6,700	24,289	
Postal and Communication	2,290	2,470	2,500	2,600	2,800	10,370	
Interest Payment for Leased Vehicles	117,926	96,700	66,190	69,500	73,000	305,390	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	12,750	13,500	14,000	40,250	
Other	2,155	7,500	143,007,900	8,600	9,100	143,033,100	
<b>Transfers</b>	<b>3,113</b>	<b>13,200</b>	<b>12,000</b>	<b>12,600</b>	<b>13,200</b>	<b>51,000</b>	
Welfare Programmes	1,673	12,000	10,000	10,500	11,000	43,500	
Property Loan Interest to Public Servants	1,440	1,200	2,000	2,100	2,200	7,500	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>48</b>	<b>40,455,162</b>	<b>30,500,000</b>	<b>34,000,000</b>	<b>104,955,210</b>	
Losses and Write Off	-	48	-	-	-	48	
Contingency Services	-	0	40,455,162	30,500,000	34,000,000	104,955,162	
<b>Capital Expenditure</b>	<b>331,504</b>	<b>21,788,311</b>	<b>61,058,650</b>	<b>59,868,000</b>	<b>61,387,000</b>	<b>204,101,961</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,178</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>12,800</b>	
Buildings and Structures	170	-	-	-	-	-	
Vehicles	1,008	3,000	3,000	3,300	3,500	12,800	
<b>Acquisition of Capital Assets</b>	<b>329,860</b>	<b>359,720</b>	<b>345,800</b>	<b>363,100</b>	<b>381,700</b>	<b>1,450,320</b>	
Furniture and Office Equipment	-	6,400	4,300	4,600	5,000	20,300	
Capital Payment for Leased Vehicles	329,860	353,320	341,500	358,500	376,700	1,430,020	
<b>Capacity Building</b>	<b>466</b>	<b>3,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>7,900</b>	
Staff Training	466	3,000	1,500	1,600	1,800	7,900	
<b>Other Capital Expenditure</b>	<b>-</b>	<b>21,422,591</b>	<b>60,708,350</b>	<b>59,500,000</b>	<b>61,000,000</b>	<b>202,630,941</b>	
Contingency Services	-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941	
Other	-	-	20,000,000	-	-	20,000,000	
<b>Total Expenditure</b>	<b>600,862</b>	<b>24,151,548</b>	<b>244,805,812</b>	<b>90,672,000</b>	<b>95,703,000</b>	<b>455,332,360</b>	
<b>Total Financing</b>	<b>600,862</b>	<b>24,151,548</b>	<b>244,805,812</b>	<b>90,672,000</b>	<b>95,703,000</b>	<b>455,332,360</b>	
Domestic	600,862	24,139,923	234,195,812	90,672,000	95,703,000	444,710,735	
Foreign	-	11,625	10,610,000	-	-	10,621,625	

### Employment Profile

Category	Approved	Actual
Senior Level	37	31
Tertiary Level	3	3
Secondary Level	68	61
Primary Level	34	32
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>142</b>	<b>127</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 240 Department of National Budget**  
**1 - Operational Activities**  
**01 - Budget Formulation**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>269,358</b>	<b>290,871</b>	<b>292,000</b>	<b>304,000</b>	<b>316,000</b>	<b>1,202,871</b>
	<b>Personal Emoluments</b>	<b>109,708</b>	<b>123,954</b>	<b>142,400</b>	<b>146,000</b>	<b>150,000</b>	<b>562,354</b>
1001	Salaries and Wages	64,057	64,052	70,000	72,000	74,000	280,052
1002	Overtime and Holiday Payments	4,262	4,640	23,000	24,000	25,000	76,640
1003	Other Allowances	41,388	55,262	49,400	50,000	51,000	205,662
	<b>Travelling Expenses</b>	<b>2,542</b>	<b>4,900</b>	<b>6,400</b>	<b>7,100</b>	<b>7,300</b>	<b>25,700</b>
1101	Domestic	317	400	400	600	700	2,100
1102	Foreign	2,225	4,500	6,000	6,500	6,600	23,600
	<b>Supplies</b>	<b>16,047</b>	<b>22,692</b>	<b>23,120</b>	<b>24,350</b>	<b>25,500</b>	<b>95,662</b>
1201	Stationery and Office Requisites	2,363	6,060	6,000	6,400	6,800	25,260
1202	Fuel	13,573	16,482	17,000	17,800	18,500	69,782
002	<i>Fuel Allowance</i>	-	11,482	13,000	13,600	14,000	52,082
009	<i>Fuel for Pool Vehicles</i>	-	5,000	4,000	4,200	4,500	17,700
1203	Diets and Uniforms	111	150	120	150	200	620
002	<i>Uniforms</i>	-	150	120	150	200	620
	<b>Maintenance Expenditure</b>	<b>10,184</b>	<b>14,118</b>	<b>12,740</b>	<b>13,450</b>	<b>14,400</b>	<b>54,708</b>
1301	Vehicles	6,705	8,800	9,000	9,500	10,000	37,300
1302	Plant and Machinery	3,454	4,018	3,500	3,700	4,000	15,218
1303	Buildings and Structures	25	1,300	240	250	400	2,190
	<b>Services</b>	<b>127,764</b>	<b>111,959</b>	<b>95,340</b>	<b>100,500</b>	<b>105,600</b>	<b>413,399</b>
1401	Transport	5,394	5,289	6,000	6,300	6,700	24,289
1402	Postal and Communication	2,290	2,470	2,500	2,600	2,800	10,370
1406	Interest Payment for Leased Vehicles	117,926	96,700	66,190	69,500	73,000	305,390
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	12,750	13,500	14,000	40,250
1409	Other	2,155	7,500	7,900	8,600	9,100	33,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	1,500	1,700	1,800	1,900	6,900
139	<i>Vehicle Insurance</i>	-	1,000	1,200	1,300	1,400	4,900
140	<i>Miscellaneous Services Expenditure</i>	-	5,000	5,000	5,500	5,800	21,300
	<b>Transfers</b>	<b>3,113</b>	<b>13,200</b>	<b>12,000</b>	<b>12,600</b>	<b>13,200</b>	<b>51,000</b>
1501	Welfare Programmes	1,673	12,000	10,000	10,500	11,000	43,500
014	<i>Allowances for July Strikers</i>	1,673	12,000	10,000	10,500	11,000	43,500
1506	Property Loan Interest to Public Servants	1,440	1,200	2,000	2,100	2,200	7,500
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>48</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48</b>
1701	Losses and Write Off	-	48	-	-	-	48
	<b>Capital Expenditure</b>	<b>331,504</b>	<b>365,720</b>	<b>350,300</b>	<b>368,000</b>	<b>387,000</b>	<b>1,471,020</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,178</b>	<b>3,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>12,800</b>
2001	Buildings and Structures	170	-	-	-	-	-
2003	Vehicles	1,008	3,000	3,000	3,300	3,500	12,800
	<b>Acquisition of Capital Assets</b>	<b>329,860</b>	<b>359,720</b>	<b>345,800</b>	<b>363,100</b>	<b>381,700</b>	<b>1,450,320</b>
2102	Furniture and Office Equipment	-	6,400	4,300	4,600	5,000	20,300
2108	Capital Payment for Leased Vehicles	329,860	353,320	341,500	358,500	376,700	1,430,020
010	<i>Vehicles under Financial Leasing Method for Government Agencies</i>	329,860	353,320	341,500	358,500	376,700	1,430,020
	<b>Capacity Building</b>	<b>466</b>	<b>3,000</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>7,900</b>
2401	Staff Training	466	3,000	1,500	1,600	1,800	7,900
	<b>Total Expenditure</b>	<b>600,862</b>	<b>656,591</b>	<b>642,300</b>	<b>672,000</b>	<b>703,000</b>	<b>2,673,891</b>

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>600,862</b>	<b>656,591</b>	<b>642,300</b>	<b>672,000</b>	<b>703,000</b>	<b>2,673,891</b>
<b>Domestic</b>		<b>600,862</b>	<b>656,591</b>	<b>642,300</b>	<b>672,000</b>	<b>703,000</b>	<b>2,673,891</b>
11	Domestic Funds	600,862	656,591	642,300	672,000	703,000	2,673,891

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					-	0	40,455,162	30,500,000	34,000,000	104,955,162
<b>Other Recurrent Expenditure</b>					-	0	40,455,162	30,500,000	34,000,000	104,955,162
	1702			Contingency Services	-	-	40,455,162	30,500,000	34,000,000	104,955,162
		002		<i>Other Miscellaneous Requirements</i>	-	-	40,455,162	30,500,000	34,000,000	104,955,162
					-	-	40,455,162	30,500,000	34,000,000	104,955,162
			13		-	-	-	-	-	-
<b>Capital Expenditure</b>					-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941
<b>Other Capital Expenditure</b>					-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941
	2503			Contingency Services	-	21,422,591	40,708,350	59,500,000	61,000,000	182,630,941
		003		<i>Foreign Funds Related Expenditure</i>	-	2,894,331	12,610,000	-	-	15,504,331
			12		-	13	8,000,000	-	-	8,000,013
			13		-	-	1,800,000	-	-	1,800,000
			14		-	-	800,000	-	-	800,000
			15		-	11,612	10,000	-	-	21,612
			17		-	2,882,706	2,000,000	-	-	4,882,706
		005		<i>Other Contingency Payments</i>	-	18,528,260	28,098,350	59,500,000	61,000,000	167,126,610
<b>Total Expenditure</b>					-	21,422,592	81,163,512	90,000,000	95,000,000	287,586,104
<b>Total Financing</b>					-	21,422,592	81,163,512	90,000,000	95,000,000	287,586,104
<b>Domestic</b>					-	21,410,967	70,553,512	90,000,000	95,000,000	276,964,479
	11			Domestic Funds	-	18,528,261	68,553,512	90,000,000	95,000,000	272,081,773
	17			Foreign Finance Associated Costs	-	2,882,706	2,000,000	-	-	4,882,706
<b>Foreign</b>					-	11,625	10,610,000	-	-	10,621,625
	12			Foreign Loans	-	13	8,000,000	-	-	8,000,013
	13			Foreign Grants	-	0	1,800,000	-	-	1,800,000
	14			Reimbursable Foreign Loans	-	-	800,000	-	-	800,000
	15			Reimbursable Foreign Grants	-	11,612	10,000	-	-	21,612

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

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	2,072,365	143,000,000	-	-	145,072,365
				<b>Personal Emoluments</b>	-	2,072,365	-	-	-	2,072,365
	1003			Other Allowances	-	2,072,365	-	-	-	2,072,365
				<b>Services</b>	-	-	143,000,000	-	-	143,000,000
	1409			Other	-	-	143,000,000	-	-	143,000,000
		099		Other	-	-	143,000,000	-	-	143,000,000
				<b>Capital Expenditure</b>	-	-	20,000,000	-	-	20,000,000
				<b>Other Capital Expenditure</b>	-	-	20,000,000	-	-	20,000,000
	2509			Other	-	-	20,000,000	-	-	20,000,000
				<b>Total Expenditure</b>	-	2,072,365	163,000,000	-	-	165,072,365
				<b>Total Financing</b>	-	2,072,365	163,000,000	-	-	165,072,365
				<b>Domestic</b>	-	2,072,365	163,000,000	-	-	165,072,365
11				Domestic Funds	-	2,072,365	163,000,000	-	-	165,072,365

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>578,725</b>	<b>130,880,642</b>	<b>296,000</b>	<b>154,000</b>	<b>159,000</b>	<b>131,489,642</b>	
<b>Personal Emoluments</b>	<b>65,349</b>	<b>78,793</b>	<b>90,890</b>	<b>93,200</b>	<b>94,700</b>	<b>357,583</b>	
Salaries and Wages	39,515	43,250	48,000	49,500	50,100	190,850	
Overtime and Holiday Payments	1,630	2,400	16,590	17,100	17,600	53,690	
Other Allowances	24,204	33,143	26,300	26,600	27,000	113,043	
<b>Travelling Expenses</b>	<b>2,605</b>	<b>3,700</b>	<b>3,500</b>	<b>3,900</b>	<b>4,200</b>	<b>15,300</b>	
Domestic	502	700	500	600	700	2,500	
Foreign	2,104	3,000	3,000	3,300	3,500	12,800	
<b>Supplies</b>	<b>17,681</b>	<b>16,074</b>	<b>18,310</b>	<b>19,300</b>	<b>20,200</b>	<b>73,884</b>	
Stationery and Office Requisites	5,609	4,884	6,000	6,400	6,700	23,984	
Fuel	11,883	11,120	12,250	12,800	13,400	49,570	
Diets and Uniforms	190	70	60	100	100	330	
<b>Maintenance Expenditure</b>	<b>6,365</b>	<b>4,950</b>	<b>5,300</b>	<b>5,900</b>	<b>6,500</b>	<b>22,650</b>	
Vehicles	4,748	3,800	4,000	4,300	4,500	16,600	
Plant and Machinery	1,347	1,050	1,000	1,200	1,500	4,750	
Buildings and Structures	270	100	300	400	500	1,300	
<b>Services</b>	<b>484,998</b>	<b>775,225</b>	<b>176,400</b>	<b>29,900</b>	<b>31,500</b>	<b>1,013,025</b>	
Transport	5,600	6,400	6,600	6,900	7,300	27,200	
Postal and Communication	2,585	2,600	2,700	2,900	3,000	11,200	
Rents and Local Taxes	966	300	650	700	800	2,450	
Cleaning and Janitorial Services	-	2,000	2,600	2,700	2,800	10,100	
Lease Rental for Vehicles procured Under Operational Leasing	7,395	10,625	12,700	13,300	13,900	50,525	
Other	468,452	753,300	151,150	3,400	3,700	911,550	
<b>Transfers</b>	<b>1,727</b>	<b>130,001,900</b>	<b>1,600</b>	<b>1,800</b>	<b>1,900</b>	<b>130,007,200</b>	
Subscriptions and Contributions Fee	926	900	700	800	800	3,200	
Property Loan Interest to Public Servants	801	1,000	900	1,000	1,100	4,000	
Other	-	130,000,000	-	-	-	130,000,000	
<b>Capital Expenditure</b>	<b>269,005,533</b>	<b>335,808,646</b>	<b>91,395,000</b>	<b>62,031,000</b>	<b>62,438,000</b>	<b>551,672,646</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>731</b>	<b>2,560</b>	<b>3,000</b>	<b>3,000</b>	<b>9,291</b>	
Buildings and Structures	-	731	2,560	3,000	3,000	9,291	
<b>Acquisition of Capital Assets</b>	<b>1,559</b>	<b>1,530</b>	<b>1,000</b>	<b>1,300</b>	<b>1,300</b>	<b>5,130</b>	
Furniture and Office Equipment	1,559	1,530	1,000	1,300	1,300	5,130	
<b>Acquisition of Financial Assets</b>	<b>263,847,085</b>	<b>333,805,415</b>	<b>91,389,940</b>	<b>61,525,000</b>	<b>57,432,000</b>	<b>544,152,355</b>	
Equity Contribution	263,847,085	333,805,415	91,389,940	61,525,000	57,432,000	544,152,355	
<b>Capacity Building</b>	<b>840</b>	<b>970</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,870</b>	
Staff Training	840	970	1,500	1,700	1,700	5,870	
<b>Other Capital Expenditure</b>	<b>5,156,049</b>	<b>2,000,000</b>	<b>-</b>	<b>500,000</b>	<b>5,000,000</b>	<b>7,500,000</b>	
Restructuring	-	2,000,000	-	-	-	2,000,000	
Other	5,156,049	-	-	500,000	5,000,000	5,500,000	
<b>Total Expenditure</b>	<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>	
<b>Total Financing</b>	<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>	
Domestic	269,584,258	449,189,288	91,691,000	62,185,000	62,597,000	665,662,288	
Foreign	-	17,500,000	-	-	-	17,500,000	

### Employment Profile

Category	Approved	Actual
Senior Level	29	28
Tertiary Level	3	3
Secondary Level	37	39
Primary Level	16	13
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>85</b>	<b>83</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>578,725</b>	<b>130,880,642</b>	<b>296,000</b>	<b>154,000</b>	<b>159,000</b>	<b>131,489,642</b>
	<b>Personal Emoluments</b>	<b>65,349</b>	<b>78,793</b>	<b>90,890</b>	<b>93,200</b>	<b>94,700</b>	<b>357,583</b>
1001	Salaries and Wages	39,515	43,250	48,000	49,500	50,100	190,850
1002	Overtime and Holiday Payments	1,630	2,400	16,590	17,100	17,600	53,690
1003	Other Allowances	24,204	33,143	26,300	26,600	27,000	113,043
	<b>Travelling Expenses</b>	<b>2,605</b>	<b>3,700</b>	<b>3,500</b>	<b>3,900</b>	<b>4,200</b>	<b>15,300</b>
1101	Domestic	502	700	500	600	700	2,500
1102	Foreign	2,104	3,000	3,000	3,300	3,500	12,800
	<b>Supplies</b>	<b>17,681</b>	<b>16,074</b>	<b>18,310</b>	<b>19,300</b>	<b>20,200</b>	<b>73,884</b>
1201	Stationery and Office Requisites	5,609	4,884	6,000	6,400	6,700	23,984
1202	Fuel	11,883	11,120	12,250	12,800	13,400	49,570
002	<i>Fuel Allowance</i>	-	7,810	8,450	8,800	9,200	34,260
009	<i>Fuel for Pool Vehicles</i>	-	3,310	3,800	4,000	4,200	15,310
1203	Diets and Uniforms	190	70	60	100	100	330
002	<i>Uniforms</i>	-	70	60	100	100	330
	<b>Maintenance Expenditure</b>	<b>6,365</b>	<b>4,950</b>	<b>5,300</b>	<b>5,900</b>	<b>6,500</b>	<b>22,650</b>
1301	Vehicles	4,748	3,800	4,000	4,300	4,500	16,600
1302	Plant and Machinery	1,347	1,050	1,000	1,200	1,500	4,750
1303	Buildings and Structures	270	100	300	400	500	1,300
	<b>Services</b>	<b>484,998</b>	<b>775,225</b>	<b>176,400</b>	<b>29,900</b>	<b>31,500</b>	<b>1,013,025</b>
1401	Transport	5,600	6,400	6,600	6,900	7,300	27,200
1402	Postal and Communication	2,585	2,600	2,700	2,900	3,000	11,200
1404	Rents and Local Taxes	966	300	650	700	800	2,450
1405	Cleaning and Janitorial Services	-	2,000	2,600	2,700	2,800	10,100
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,395	10,625	12,700	13,300	13,900	50,525
1409	Other	468,452	753,300	151,150	3,400	3,700	911,550
002	<i>Reimbursement of Dormant Claims of National Saving Bank</i>	465,000	750,000	148,000	-	-	898,000
099	<i>Other</i>	3,452	-	-	-	-	-
138	<i>Machinery and Office Equipment Service Agreements</i>	-	660	750	800	900	3,110
139	<i>Vehicle Insurance</i>	-	400	400	500	600	1,900
140	<i>Miscellaneous Services Expenditure</i>	-	2,240	2,000	2,100	2,200	8,540
	<b>Transfers</b>	<b>1,727</b>	<b>130,001,900</b>	<b>1,600</b>	<b>1,800</b>	<b>1,900</b>	<b>130,007,200</b>
1505	Subscriptions and Contributions Fee	926	900	700	800	800	3,200
1506	Property Loan Interest to Public Servants	801	1,000	900	1,000	1,100	4,000
1508	Other	-	130,000,000	-	-	-	130,000,000
029	<i>Interest subsidy to BOC and PB under the DDO pertaining to CPC</i>	-	130,000,000	-	-	-	130,000,000
	<b>Capital Expenditure</b>	<b>269,005,533</b>	<b>335,808,646</b>	<b>91,395,000</b>	<b>62,031,000</b>	<b>62,438,000</b>	<b>551,672,646</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>731</b>	<b>2,560</b>	<b>3,000</b>	<b>3,000</b>	<b>9,291</b>
2001	Buildings and Structures	-	731	2,560	3,000	3,000	9,291
	<b>Acquisition of Capital Assets</b>	<b>1,559</b>	<b>1,530</b>	<b>1,000</b>	<b>1,300</b>	<b>1,300</b>	<b>5,130</b>
2102	Furniture and Office Equipment	1,559	1,530	1,000	1,300	1,300	5,130

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Financial Assets</b>	<b>263,847,085</b>	<b>333,805,415</b>	<b>91,389,940</b>	<b>61,525,000</b>	<b>57,432,000</b>	<b>544,152,355</b>
2301				Equity Contribution	263,847,086	333,805,415	91,389,940	61,525,000	57,432,000	544,152,355
	008			Equity Contribution - NWSDB	27,775,141	31,095,155	38,000,000	31,500,000	46,000,000	146,595,155
	009			Equity Contribution - CEB	126,270,920	-	-	-	-	-
	012			Equity Contribution - Sri Lankan Air Lines	102,500,000	9,788,560	-	-	-	9,788,560
	017			State Engineering Corporation	3,436,880	-	-	-	-	-
	019			Sri Lanka Rupavahini Corporation	131,444	240,000	-	-	-	240,000
	020			Sri Lanka Broadcasting Corporation	300,000	200,000	150,000	-	-	350,000
	021			Corporate Wholesale Establishment	-	893,550	812,790	376,000	-	2,082,340
	027			North Sea Ltd	12,839	66,106	-	-	-	66,106
	028			Independent Television Network (ITN)	49,500	110,000	-	-	-	110,000
	029			National Equipment and Machinery Organization	521,600	-	-	-	-	-
	030			Acquisition of Financial Assets of FPSF in CEB to the GOSL	1,022,281	-	-	-	-	-
	031			National Credit Guarantee Trustee Company	100	17,500,000	-	-	-	17,500,000
					100	-	-	-	-	-
	12				-	17,500,000	-	-	-	17,500,000
	032			Sinolanka Hotels & Spa (Pvt) Ltd	176,000	2,138,764	10,920,817	17,500,000	-	30,559,581
	033			Janatha Estate Development Board	190,000	360,000	-	-	-	360,000
	034			Paddy Marketing Board	-	2,813,700	2,755,300	2,697,000	2,650,000	10,916,000
	035			Lanka Sathosa Limited	-	2,578,300	1,193,610	-	-	3,771,910
	036			Sri Lanka State Plantations Corporation	63,900	170,400	-	-	-	170,400
	037			Sri Lanka Export Credit Insurance Corporation (SLEVIC)	120,000	-	-	-	-	-
	038			Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & Peoples's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to import rice to protect consumers	-	3,400	-	-	-	3,400
	039			Sri Lanka Institute of Nanotechnology (Pvt) Ltd	-	306,000	200,000	-	-	506,000
	040			Sri Lanka Institute of Biotechnology (Pvt) Ltd	-	850,000	850,000	-	-	1,700,000
	041			Acquisition of NSB's Stake in Sri Lanka Telecom PLC (SLT)	1,271,481	-	-	-	-	-
	042			South Asian Center for Teacher Development (SACTD)	5,000	50,000	50,000	50,000	-	150,000
	043			Recapitalization of State Banks	-	259,530,000	-	-	-	259,530,000
	044			Gen Sri John Kotelawala Defence University	-	2,200,000	8,470,000	8,000,000	7,500,000	26,170,000
	045			Dr. Neville Fernando Teaching Hospital	-	2,000,000	5,046,335	1,402,000	1,282,000	9,730,335
	046			South Asian Institute of Technology and Medicine (SAITM)	-	-	2,941,088	-	-	2,941,088
	047			State Development and Construction Corporation	-	911,480	-	-	-	911,480
	048			Resumption of Water Projects Terminated due to Debt Restructuring	-	-	20,000,000	-	-	20,000,000
				<b>Capacity Building</b>	<b>840</b>	<b>970</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,870</b>
2401				Staff Training	840	970	1,500	1,700	1,700	5,870

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Other Capital Expenditure</b>	<b>5,156,049</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
	2501			Restructuring	-	2,000,000	-	-	-	2,000,000
	2509			Other	5,156,049	-	-	-	-	-
		097		<i>Setting off loan balance to Sri Lanka Port Authority</i>	<i>5,156,049</i>	-	-	-	-	-
004				<b>New Projects and Programmes in the Public Investment Programme</b>	-	-	-	500,000	5,000,000	5,500,000
	2509			Other	-	-	-	500,000	5,000,000	5,500,000
<b>Total Expenditure</b>					<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>
<b>Total Financing</b>					<b>269,584,258</b>	<b>466,689,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>683,162,288</b>
<b>Domestic</b>					<b>269,584,258</b>	<b>449,189,288</b>	<b>91,691,000</b>	<b>62,185,000</b>	<b>62,597,000</b>	<b>665,662,288</b>
11				Domestic Funds	269,584,258	449,189,288	91,691,000	62,185,000	62,597,000	665,662,288
<b>Foreign</b>					-	<b>17,500,000</b>	-	-	-	<b>17,500,000</b>
12				Foreign Loans	-	17,500,000	-	-	-	17,500,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>97,300</b>	<b>127,300</b>	<b>127,000</b>	<b>132,000</b>	<b>138,000</b>	<b>524,300</b>	
<b>Personal Emoluments</b>	<b>70,458</b>	<b>79,910</b>	<b>78,000</b>	<b>80,000</b>	<b>82,100</b>	<b>320,010</b>	
Salaries and Wages	42,586	42,200	40,000	41,200	42,400	165,800	
Overtime and Holiday Payments	1,460	1,800	11,000	11,300	11,700	35,800	
Other Allowances	26,411	35,910	27,000	27,500	28,000	118,410	
<b>Travelling Expenses</b>	<b>858</b>	<b>2,500</b>	<b>2,400</b>	<b>2,600</b>	<b>2,900</b>	<b>10,400</b>	
Domestic	289	400	400	500	700	2,000	
Foreign	569	2,100	2,000	2,100	2,200	8,400	
<b>Supplies</b>	<b>11,422</b>	<b>11,360</b>	<b>11,670</b>	<b>12,300</b>	<b>13,400</b>	<b>48,730</b>	
Stationery and Office Requisites	3,098	2,800	3,100	3,200	3,500	12,600	
Fuel	8,158	8,500	8,500	9,000	9,800	35,800	
Diets and Uniforms	56	60	70	100	100	330	
Other	110	-	-	-	-	-	
<b>Maintenance Expenditure</b>	<b>4,051</b>	<b>6,450</b>	<b>6,480</b>	<b>6,700</b>	<b>7,200</b>	<b>26,830</b>	
Vehicles	3,104	5,300	5,600	5,800	6,200	22,900	
Plant and Machinery	947	1,150	880	900	1,000	3,930	
<b>Services</b>	<b>9,627</b>	<b>25,850</b>	<b>27,200</b>	<b>28,700</b>	<b>30,500</b>	<b>112,250</b>	
Transport	3,619	4,000	3,100	3,200	3,500	13,800	
Postal and Communication	1,984	2,150	2,000	2,100	2,200	8,450	
Cleaning and Janitorial Services	-	1,200	1,300	1,400	1,500	5,400	
Lease Rental for Vehicles procured Under Operational Leasing	2,710	17,350	19,100	20,000	21,000	77,450	
Other	1,313	1,150	1,700	2,000	2,300	7,150	
<b>Transfers</b>	<b>870</b>	<b>1,200</b>	<b>1,200</b>	<b>1,600</b>	<b>1,800</b>	<b>5,800</b>	
Property Loan Interest to Public Servants	870	1,200	1,200	1,600	1,800	5,800	
<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>30</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>280</b>	
Implementation of the Official Languages Policy	15	30	50	100	100	280	
<b>Capital Expenditure</b>	<b>727</b>	<b>4,100</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>18,100</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>667</b>	<b>1,100</b>	<b>1,300</b>	<b>1,800</b>	<b>1,800</b>	<b>6,000</b>	
Buildings and Structures	28	100	100	400	400	1,000	
Vehicles	638	1,000	1,200	1,400	1,400	5,000	
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,900</b>	<b>2,200</b>	<b>2,200</b>	<b>8,300</b>	
Furniture and Office Equipment	-	2,000	1,900	2,200	2,200	8,300	
<b>Capacity Building</b>	<b>60</b>	<b>1,000</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,800</b>	
Staff Training	60	1,000	800	1,000	1,000	3,800	
<b>Total Expenditure</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>	
<b>Total Financing</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>	
Domestic	98,027	131,400	131,000	137,000	143,000	542,400	

**Employment Profile**

Category	Approved	Actual
Senior Level	27	20
Tertiary Level	2	2
Secondary Level	44	40
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>91</b>	<b>78</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>97,300</b>	<b>127,300</b>	<b>127,000</b>	<b>132,000</b>	<b>138,000</b>	<b>524,300</b>	
				<b>Personal Emoluments</b>	<b>70,458</b>	<b>79,910</b>	<b>78,000</b>	<b>80,000</b>	<b>82,100</b>	<b>320,010</b>	
	1001			Salaries and Wages	42,586	42,200	40,000	41,200	42,400	165,800	
	1002			Overtime and Holiday Payments	1,460	1,800	11,000	11,300	11,700	35,800	
	1003			Other Allowances	26,411	35,910	27,000	27,500	28,000	118,410	
				<b>Travelling Expenses</b>	<b>858</b>	<b>2,500</b>	<b>2,400</b>	<b>2,600</b>	<b>2,900</b>	<b>10,400</b>	
	1101			Domestic	289	400	400	500	700	2,000	
	1102			Foreign	569	2,100	2,000	2,100	2,200	8,400	
				<b>Supplies</b>	<b>11,422</b>	<b>11,360</b>	<b>11,670</b>	<b>12,300</b>	<b>13,400</b>	<b>48,730</b>	
	1201			Stationery and Office Requisites	3,098	2,800	3,100	3,200	3,500	12,600	
	1202			Fuel	8,158	8,500	8,500	9,000	9,800	35,800	
		002		<i>Fuel Allowance</i>	-	8,000	8,000	8,400	9,000	33,400	
		009		<i>Fuel for Pool Vehicles</i>	-	500	500	600	800	2,400	
	1203			Diets and Uniforms	56	60	70	100	100	330	
		002		<i>Uniforms</i>	-	60	70	100	100	330	
	1205			Other	110	-	-	-	-	-	
				<b>Maintenance Expenditure</b>	<b>4,051</b>	<b>6,450</b>	<b>6,480</b>	<b>6,700</b>	<b>7,200</b>	<b>26,830</b>	
	1301			Vehicles	3,104	5,300	5,600	5,800	6,200	22,900	
	1302			Plant and Machinery	947	1,150	880	900	1,000	3,930	
				<b>Services</b>	<b>9,627</b>	<b>25,850</b>	<b>27,200</b>	<b>28,700</b>	<b>30,500</b>	<b>112,250</b>	
	1401			Transport	3,619	4,000	3,100	3,200	3,500	13,800	
	1402			Postal and Communication	1,984	2,150	2,000	2,100	2,200	8,450	
	1405			Cleaning and Janitorial Services	-	1,200	1,300	1,400	1,500	5,400	
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,710	17,350	19,100	20,000	21,000	77,450	
	1409			Other	1,313	1,150	1,700	2,000	2,300	7,150	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	500	700	800	900	2,900	
		139		<i>Vehicle Insurance</i>	-	250	600	700	800	2,350	
		140		<i>Miscellaneous Services Expenditure</i>	-	400	400	500	600	1,900	
				<b>Transfers</b>	<b>870</b>	<b>1,200</b>	<b>1,200</b>	<b>1,600</b>	<b>1,800</b>	<b>5,800</b>	
	1506			Property Loan Interest to Public Servants	870	1,200	1,200	1,600	1,800	5,800	
				<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>30</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>280</b>	
	1703			Implementation of the Official Languages Policy	15	30	50	100	100	280	
				<b>Capital Expenditure</b>	<b>727</b>	<b>4,100</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>18,100</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>667</b>	<b>1,100</b>	<b>1,300</b>	<b>1,800</b>	<b>1,800</b>	<b>6,000</b>	
	2001			Buildings and Structures	28	100	100	400	400	1,000	
	2003			Vehicles	638	1,000	1,200	1,400	1,400	5,000	
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,900</b>	<b>2,200</b>	<b>2,200</b>	<b>8,300</b>	
	2102			Furniture and Office Equipment	-	2,000	1,900	2,200	2,200	8,300	
				<b>Capacity Building</b>	<b>60</b>	<b>1,000</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>3,800</b>	
	2401			Staff Training	60	1,000	800	1,000	1,000	3,800	
				<b>Total Expenditure</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>	
				<b>Total Financing</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>	
				<b>Domestic</b>	<b>98,027</b>	<b>131,400</b>	<b>131,000</b>	<b>137,000</b>	<b>143,000</b>	<b>542,400</b>	
11				Domestic Funds	98,027	131,400	131,000	137,000	143,000	542,400	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>20,289,474</b>	<b>58,242,577</b>	<b>19,916,000</b>	<b>6,625,000</b>	<b>1,248,000</b>	<b>86,031,577</b>	
<b>Personal Emoluments</b>	<b>50,306</b>	<b>56,098</b>	<b>66,350</b>	<b>68,100</b>	<b>70,100</b>	<b>260,648</b>	
Salaries and Wages	28,863	29,776	32,000	33,000	34,000	128,776	
Overtime and Holiday Payments	1,110	1,260	8,600	8,900	9,200	27,960	
Other Allowances	20,333	25,062	25,750	26,200	26,900	103,912	
<b>Travelling Expenses</b>	<b>676</b>	<b>2,294</b>	<b>4,600</b>	<b>5,000</b>	<b>5,300</b>	<b>17,194</b>	
Domestic	118	237	300	500	600	1,637	
Foreign	558	2,057	4,300	4,500	4,700	15,557	
<b>Supplies</b>	<b>6,717</b>	<b>11,350</b>	<b>11,050</b>	<b>11,700</b>	<b>12,400</b>	<b>46,500</b>	
Stationery and Office Requisites	1,797	4,000	4,000	4,200	4,500	16,700	
Fuel	4,884	7,300	7,000	7,400	7,800	29,500	
Diets and Uniforms	36	50	50	100	100	300	
<b>Maintenance Expenditure</b>	<b>2,522</b>	<b>4,376</b>	<b>6,500</b>	<b>7,100</b>	<b>7,700</b>	<b>25,676</b>	
Vehicles	1,940	2,376	3,000	3,300	3,500	12,176	
Plant and Machinery	582	1,000	2,000	2,200	2,500	7,700	
Software Maintenance	-	1,000	1,500	1,600	1,700	5,800	
<b>Services</b>	<b>3,765</b>	<b>18,208</b>	<b>23,000</b>	<b>24,400</b>	<b>25,700</b>	<b>91,308</b>	
Transport	-	3,000	4,200	4,400	4,600	16,200	
Postal and Communication	1,825	2,000	2,000	2,100	2,200	8,300	
Cleaning and Janitorial Services	-	1,500	1,500	1,600	1,700	6,300	
Lease Rental for Vehicles procured Under Operational Leasing	-	9,208	12,000	12,600	13,200	47,008	
Other	1,941	2,500	3,300	3,700	4,000	13,500	
<b>Transfers</b>	<b>20,225,488</b>	<b>58,150,251</b>	<b>19,804,500</b>	<b>6,508,700</b>	<b>1,126,800</b>	<b>85,590,251</b>	
Welfare Programmes	1,685,146	16	500,000	4,000,000	-	4,500,016	
Development Subsidies	18,502,296	58,099,335	19,263,500	2,462,600	1,085,600	80,911,035	
Property Loan Interest to Public Servants	598	900	1,000	1,100	1,200	4,200	
Other	37,447	50,000	40,000	45,000	40,000	175,000	
<b>Capital Expenditure</b>	<b>12,890,151</b>	<b>60,671,565</b>	<b>26,919,500</b>	<b>15,861,000</b>	<b>11,964,000</b>	<b>115,416,065</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>324</b>	<b>1,100</b>	<b>1,700</b>	<b>2,000</b>	<b>2,500</b>	<b>7,300</b>	
Vehicles	324	1,100	1,700	2,000	2,500	7,300	
<b>Acquisition of Capital Assets</b>	<b>629</b>	<b>20,500</b>	<b>47,000</b>	<b>22,100</b>	<b>22,500</b>	<b>112,100</b>	
Furniture and Office Equipment	-	500	2,000	2,100	2,500	7,100	
Buildings and Structures	629	17,700	45,000	20,000	20,000	102,700	
Software Development	-	2,300	-	-	-	2,300	
<b>Capital Transfers</b>	<b>1,836,222</b>	<b>354,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>354,300</b>	
Development Assistance	1,836,222	354,300	-	-	-	354,300	
<b>Acquisition of Financial Assets</b>	<b>11,051,791</b>	<b>60,292,465</b>	<b>26,865,500</b>	<b>15,334,000</b>	<b>5,936,000</b>	<b>108,427,965</b>	
On-Lending	11,051,791	60,292,465	26,865,500	15,334,000	5,936,000	108,427,965	
<b>Capacity Building</b>	<b>242</b>	<b>1,500</b>	<b>2,800</b>	<b>2,900</b>	<b>3,000</b>	<b>10,200</b>	
Staff Training	242	1,500	2,800	2,900	3,000	10,200	
<b>Other Capital Expenditure</b>	<b>943</b>	<b>1,700</b>	<b>2,500</b>	<b>500,000</b>	<b>6,000,000</b>	<b>6,504,200</b>	
Other	943	1,700	2,500	500,000	6,000,000	6,504,200	
<b>Total Expenditure</b>	<b>33,179,625</b>	<b>118,914,142</b>	<b>46,835,500</b>	<b>22,486,000</b>	<b>13,212,000</b>	<b>201,447,642</b>	
<b>Total Financing</b>	<b>33,179,625</b>	<b>118,914,142</b>	<b>46,835,500</b>	<b>22,486,000</b>	<b>13,212,000</b>	<b>201,447,642</b>	
Domestic	27,945,808	82,751,342	46,833,000	22,486,000	13,212,000	165,282,342	
Foreign	5,233,816	36,162,800	2,500	-	-	36,165,300	

### Employment Profile

Category	Approved	Actual
Senior Level	23	16
Tertiary Level	1	1
Secondary Level	23	20
Primary Level	12	11
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>59</b>	<b>48</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 243 Department of Development Finance**  
**1 - Operational Activities**  
**01 - General Administration**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>20,289,474</b>	<b>58,242,577</b>	<b>19,916,000</b>	<b>6,625,000</b>	<b>1,248,000</b>	<b>86,031,577</b>
	<b>Personal Emoluments</b>	<b>50,306</b>	<b>56,098</b>	<b>66,350</b>	<b>68,100</b>	<b>70,100</b>	<b>260,648</b>
1001	Salaries and Wages	28,863	29,776	32,000	33,000	34,000	128,776
1002	Overtime and Holiday Payments	1,110	1,260	8,600	8,900	9,200	27,960
1003	Other Allowances	20,333	25,062	25,750	26,200	26,900	103,912
	<b>Travelling Expenses</b>	<b>676</b>	<b>2,294</b>	<b>4,600</b>	<b>5,000</b>	<b>5,300</b>	<b>17,194</b>
1101	Domestic	118	237	300	500	600	1,637
1102	Foreign	558	2,057	4,300	4,500	4,700	15,557
	<b>Supplies</b>	<b>6,717</b>	<b>11,350</b>	<b>11,050</b>	<b>11,700</b>	<b>12,400</b>	<b>46,500</b>
1201	Stationery and Office Requisites	1,797	4,000	4,000	4,200	4,500	16,700
1202	Fuel	4,884	7,300	7,000	7,400	7,800	29,500
002	<i>Fuel Allowance</i>	-	5,500	5,500	5,800	6,000	22,800
009	<i>Fuel for Pool Vehicles</i>	-	1,500	1,500	1,600	1,800	6,400
010	<i>Fuel for Other Purposes</i>	-	300	-	-	-	300
1203	Diets and Uniforms	36	50	50	100	100	300
002	<i>Uniforms</i>	-	50	50	100	100	300
	<b>Maintenance Expenditure</b>	<b>2,522</b>	<b>4,376</b>	<b>6,500</b>	<b>7,100</b>	<b>7,700</b>	<b>25,676</b>
1301	Vehicles	1,940	2,376	3,000	3,300	3,500	12,176
1302	Plant and Machinery	582	1,000	2,000	2,200	2,500	7,700
1304	Software Maintenance	-	1,000	1,500	1,600	1,700	5,800
	<b>Services</b>	<b>3,765</b>	<b>18,208</b>	<b>23,000</b>	<b>24,400</b>	<b>25,700</b>	<b>91,308</b>
1401	Transport	-	3,000	4,200	4,400	4,600	16,200
1402	Postal and Communication	1,825	2,000	2,000	2,100	2,200	8,300
1405	Cleaning and Janitorial Services	-	1,500	1,500	1,600	1,700	6,300
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	9,208	12,000	12,600	13,200	47,008
1409	Other	1,941	2,500	3,300	3,700	4,000	13,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	1,500	1,600	1,700	5,800
139	<i>Vehicle Insurance</i>	-	500	600	800	900	2,800
140	<i>Miscellaneous Services Expenditure</i>	-	1,000	1,200	1,300	1,400	4,900
	<b>Transfers</b>	<b>598</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	598	900	1,000	1,100	1,200	4,200
001	<b>New Comprehensive Rural Credit Scheme</b>	<b>545,382</b>	<b>250,413</b>	<b>1,500,000</b>	<b>800,000</b>	<b>800,000</b>	<b>3,350,413</b>
1504	Development Subsidies	545,382	250,413	1,500,000	800,000	800,000	3,350,413
004	<b>Interest Subsidy for Socially Reintegrated Trainees Loan</b>	<b>1,666</b>	<b>10,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>	<b>22,000</b>
1504	Development Subsidies	1,666	10,000	2,000	5,000	5,000	22,000
006	<b>Interest Subsidy for the Loan Scheme of Media Personnel and Artists</b>	<b>375</b>	<b>5,000</b>	<b>500</b>	<b>500</b>	<b>300</b>	<b>6,300</b>
1504	Development Subsidies	375	5,000	500	500	300	6,300
010	<b>Interest Difference on Senior Citizen's Bank Accounts</b>	<b>14,500,000</b>	<b>52,641,000</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>62,641,000</b>
1504	Development Subsidies	14,500,000	52,641,000	10,000,000	-	-	62,641,000
012	<b>Warehouse Operations Management System</b>	<b>37,447</b>	<b>50,000</b>	<b>40,000</b>	<b>45,000</b>	<b>40,000</b>	<b>175,000</b>
1508	Other	37,447	50,000	40,000	45,000	40,000	175,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
024		<b>Interest subsidy for the home stay Programme</b>	<b>32,027</b>	<b>55,000</b>	<b>35,000</b>	<b>20,000</b>	<b>15,000</b>	<b>125,000</b>
1504		Development Subsidies	32,027	55,000	35,000	20,000	15,000	125,000
025		<b>Low interest credit Scheme by the National Savings Bank for middle income home buyers</b>	<b>322,842</b>	<b>188,000</b>	<b>205,000</b>	<b>192,000</b>	<b>171,000</b>	<b>756,000</b>
1504		Development Subsidies	322,842	188,000	205,000	192,000	171,000	756,000
028		<b>Ran Aswenna Loan Scheme</b>	<b>307,757</b>	<b>400,000</b>	<b>1,206,000</b>	<b>78,000</b>	-	<b>1,684,000</b>
1504		Development Subsidies	307,757	400,000	1,206,000	78,000	-	1,684,000
029		<b>Govi Nawoda Loan Scheme</b>	<b>38,267</b>	<b>45,000</b>	<b>110,000</b>	<b>7,000</b>	-	<b>162,000</b>
1504		Development Subsidies	38,267	45,000	110,000	7,000	-	162,000
030		<b>Diri Sawiya Loan Scheme</b>	<b>9,299</b>	<b>10,000</b>	<b>12,000</b>	<b>2,800</b>	-	<b>24,800</b>
1504		Development Subsidies	9,299	10,000	12,000	2,800	-	24,800
031		<b>Jaya Isura Loan Scheme</b>	<b>453,425</b>	<b>1,376,328</b>	<b>1,000,000</b>	<b>123,000</b>	-	<b>2,499,328</b>
1504		Development Subsidies	453,425	1,376,328	1,000,000	123,000	-	2,499,328
032		<b>Soduru Piyasa Loan Scheme</b>	<b>79,721</b>	<b>100,000</b>	<b>250,000</b>	<b>20,900</b>	-	<b>370,900</b>
1504		Development Subsidies	79,721	100,000	250,000	20,900	-	370,900
033		<b>Madya Aruna Loan Scheme</b>	<b>73</b>	<b>7,274</b>	<b>3,000</b>	-	-	<b>10,274</b>
1504		Development Subsidies	73	7,274	3,000	-	-	10,274
034		<b>Riya Shakthi Loan Scheme</b>	<b>39,436</b>	<b>14,503</b>	<b>20,000</b>	-	-	<b>34,503</b>
1504		Development Subsidies	39,436	14,503	20,000	-	-	34,503
035		<b>Arabuma Credit Scheme</b>	<b>9,328</b>	<b>14,000</b>	<b>32,000</b>	<b>4,400</b>	-	<b>50,400</b>
1504		Development Subsidies	9,328	14,000	32,000	4,400	-	50,400
036		<b>Rivi Bala Savi Loan Scheme</b>	<b>3,721</b>	<b>2,000</b>	<b>12,000</b>	-	-	<b>14,000</b>
1504		Development Subsidies	3,721	2,000	12,000	-	-	14,000
037		<b>"City Ride" Loan Scheme</b>	<b>1,201</b>	<b>1,000</b>	<b>1,000</b>	-	-	<b>2,000</b>
1504		Development Subsidies	1,201	1,000	1,000	-	-	2,000
038		<b>My Future Loan Scheme</b>	<b>59,838</b>	<b>75,000</b>	<b>70,000</b>	<b>30,000</b>	<b>24,370</b>	<b>199,370</b>
1504		Development Subsidies	59,838	75,000	70,000	30,000	24,370	199,370
039		<b>"Sigithi Pasala" Loan Scheme</b>	<b>966</b>	<b>2,500</b>	<b>2,000</b>	<b>500</b>	-	<b>5,000</b>
1504		Development Subsidies	966	2,500	2,000	500	-	5,000
040		<b>Rakawarana Loan Scheme</b>	<b>1,001</b>	<b>1,500</b>	<b>3,000</b>	<b>500</b>	-	<b>5,000</b>
1504		Development Subsidies	1,001	1,500	3,000	500	-	5,000
042		<b>Sihina Maliga Loan Scheme</b>	<b>84,120</b>	<b>125,000</b>	<b>150,000</b>	<b>73,000</b>	<b>64,930</b>	<b>412,930</b>
1504		Development Subsidies	84,120	125,000	150,000	73,000	64,930	412,930
043		<b>Working Capital Loan Scheme</b>	<b>56,690</b>	<b>110,000</b>	<b>250,000</b>	-	-	<b>360,000</b>
1504		Development Subsidies	56,690	110,000	250,000	-	-	360,000
044		<b>Sancharaka Podda Loan Scheme</b>	<b>2,630</b>	<b>2,817</b>	<b>1,000</b>	-	-	<b>3,817</b>
1504		Development Subsidies	2,630	2,817	1,000	-	-	3,817
045		<b>Food security for low income people</b>	<b>84,756</b>	-	-	-	-	-
1501		Welfare Programmes	84,756	-	-	-	-	-
046		<b>Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)</b>	<b>1,663,383</b>	<b>2,593,000</b>	<b>4,004,000</b>	<b>1,100,000</b>	-	<b>7,697,000</b>
1504		Development Subsidies	1,663,383	2,593,000	4,004,000	1,100,000	-	7,697,000
047		<b>Interest Subsidy for the Organic Fertilizer and Organic Pesticides, Herbicide producers implemented by People's Bank of Ceylon and Regional Development Bank</b>	<b>6,511</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
1504		Development Subsidies	6,511	10,000	5,000	5,000	5,000	25,000
049		<b>Incentive Paid on Inward Workers' Remittances</b>	<b>1,600,390</b>	-	-	-	-	-
1501		Welfare Programmes	1,600,390	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
050				<b>Write-off the state bank loans of farmers who were affected by the crop damage</b>	281,512	-	-	-	-	-
	1504			Development Subsidies	281,512	-	-	-	-	-
051				<b>Payment of Interest subsidy to State Banks in relation to the pledge loans for Small and Medium scale paddy millers through state banks for 2023 Yala Season</b>	1,125	60,000	390,000	-	-	450,000
	1504			Development Subsidies	1,125	60,000	390,000	-	-	450,000
052				<b>Providing Relief For People who have Pawned Jewelry in Bank</b>	-	16	500,000	4,000,000	-	4,500,016
	1501			Welfare Programmes	-	16	500,000	4,000,000	-	4,500,016
	038			<i>Providing Relief For People who have Pawned Jewelry in Banks</i>	-	16	500,000	4,000,000	-	4,500,016
				<b>Capital Expenditure</b>	566	3,100	6,500	7,000	8,000	24,600
				<b>Rehabilitation and Improvement of Capital Assets</b>	324	1,100	1,700	2,000	2,500	7,300
	2003			Vehicles	324	1,100	1,700	2,000	2,500	7,300
				<b>Acquisition of Capital Assets</b>	-	500	2,000	2,100	2,500	7,100
	2102			Furniture and Office Equipment	-	500	2,000	2,100	2,500	7,100
				<b>Capacity Building</b>	242	1,500	2,800	2,900	3,000	10,200
	2401			Staff Training	242	1,500	2,800	2,900	3,000	10,200
				<b>Total Expenditure</b>	20,290,040	58,245,677	19,922,500	6,632,000	1,256,000	86,056,177
				<b>Total Financing</b>	20,290,040	58,245,677	19,922,500	6,632,000	1,256,000	86,056,177
				<b>Domestic</b>	20,290,040	58,245,677	19,922,500	6,632,000	1,256,000	86,056,177
11				Domestic Funds	20,290,040	58,245,677	19,922,500	6,632,000	1,256,000	86,056,177

**HEAD - 243 Department of Development Finance**  
**2 - Development Activities**  
**02 - Small, Medium and Micro Enterprise Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>12,889,585</b>	<b>60,668,465</b>	<b>26,913,000</b>	<b>15,854,000</b>	<b>11,956,000</b>	<b>115,391,465</b>
015				<b>Promotion of SME Sector - (GOSL GTZ)</b>	<b>1,267,638</b>	-	-	-	-	-
	2202			Development Assistance	1,267,638	-	-	-	-	-
		13			1,259,704	-	-	-	-	-
		17			7,934	-	-	-	-	-
018				<b>SME Credit Line (GOSL/ ADB)</b>	<b>11,571,318</b>	<b>27,710,833</b>	<b>6,868,000</b>	<b>4,334,000</b>	<b>5,936,000</b>	<b>44,848,833</b>
	2202			Development Assistance	568,584	174,300	-	-	-	174,300
		13			568,584	174,300	-	-	-	174,300
	2302			On-Lending	11,001,791	27,534,833	6,865,500	4,334,000	5,936,000	44,670,333
					7,596,263	8,305,665	5,500,000	-	-	13,805,665
		12			3,405,528	1,729,368	-	-	-	1,729,368
	006			<i>Additional Financing for working Capital Emergency Response</i>	-	17,499,800	1,365,500	4,334,000	5,936,000	29,135,300
					-	-	1,365,500	4,334,000	5,936,000	11,635,500
		12			-	17,499,800	-	-	-	17,499,800
	2509			Other	943	1,700	2,500	-	-	4,200
		13			-	1,700	2,500	-	-	4,200
		17			943	-	-	-	-	-
019				<b>Construction of Three Warehouses</b>	<b>629</b>	<b>17,700</b>	<b>45,000</b>	<b>20,000</b>	<b>20,000</b>	<b>102,700</b>
	2104			Buildings and Structures	629	17,700	45,000	20,000	20,000	102,700
020				<b>Solar Power Generation Project (ADB/GOSL)</b>	-	<b>16,757,632</b>	-	-	-	<b>16,757,632</b>
	2302			On-Lending	-	16,757,632	-	-	-	16,757,632
		12			-	16,757,632	-	-	-	16,757,632
035				<b>Loan Scheme to Encourage Young Women Entrepreneurs</b>	<b>50,000</b>	-	-	-	-	-
	2302			On-Lending	50,000	-	-	-	-	-
036				<b>Empowering Paddy Farmers, Small and Medium Scale Paddy Millers, Paddy Storage Owners and Paddy Collectors</b>	-	<b>180,000</b>	-	-	-	<b>180,000</b>
	2202			Development Assistance	-	180,000	-	-	-	180,000
037				<b>Stimulating Loan Scheme for Re-energize the MSME Sector</b>	-	<b>16,000,000</b>	<b>20,000,000</b>	<b>11,000,000</b>	-	<b>47,000,000</b>
	2302			On-Lending	-	16,000,000	20,000,000	11,000,000	-	47,000,000
038				<b>SME Loan Management System</b>	-	<b>2,300</b>	-	-	-	<b>2,300</b>
	2106			Software Development	-	2,300	-	-	-	2,300
039				<b>New Projects and Programmes in the Public Investment Programme</b>	-	-	-	<b>500,000</b>	<b>6,000,000</b>	<b>6,500,000</b>
	2509			Other	-	-	-	500,000	6,000,000	6,500,000
<b>Total Expenditure</b>					<b>12,889,585</b>	<b>60,668,465</b>	<b>26,913,000</b>	<b>15,854,000</b>	<b>11,956,000</b>	<b>115,391,465</b>
<b>Total Financing</b>					<b>12,889,585</b>	<b>60,668,465</b>	<b>26,913,000</b>	<b>15,854,000</b>	<b>11,956,000</b>	<b>115,391,465</b>
<b>Domestic</b>					<b>7,655,768</b>	<b>24,505,665</b>	<b>26,910,500</b>	<b>15,854,000</b>	<b>11,956,000</b>	<b>79,226,165</b>
11				Domestic Funds	7,646,891	24,505,665	26,910,500	15,854,000	11,956,000	79,226,165
17				Foreign Finance Associated Costs	8,877	-	-	-	-	-
<b>Foreign</b>					<b>5,233,816</b>	<b>36,162,800</b>	<b>2,500</b>	-	-	<b>36,165,300</b>
12				Foreign Loans	3,405,528	35,986,800	-	-	-	35,986,800
13				Foreign Grants	1,828,288	176,000	2,500	-	-	178,500

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>82,588</b>	<b>94,648</b>	<b>116,000</b>	<b>121,000</b>	<b>126,000</b>	<b>457,648</b>	
<b>Personal Emoluments</b>	<b>50,588</b>	<b>57,561</b>	<b>66,100</b>	<b>68,300</b>	<b>70,500</b>	<b>262,461</b>	
Salaries and Wages	31,883	31,211	33,500	34,500	36,200	135,411	
Overtime and Holiday Payments	900	1,047	9,000	9,200	9,600	28,847	
Other Allowances	17,804	25,303	23,600	24,600	24,700	98,203	
<b>Travelling Expenses</b>	<b>3,549</b>	<b>3,157</b>	<b>4,125</b>	<b>4,500</b>	<b>4,600</b>	<b>16,382</b>	
Domestic	135	157	125	200	200	682	
Foreign	3,414	3,000	4,000	4,300	4,400	15,700	
<b>Supplies</b>	<b>8,485</b>	<b>9,345</b>	<b>10,100</b>	<b>10,600</b>	<b>11,200</b>	<b>41,245</b>	
Stationery and Office Requisites	2,497	3,200	3,500	3,600	3,900	14,200	
Fuel	5,948	6,100	6,540	6,900	7,200	26,740	
Diets and Uniforms	40	45	60	100	100	305	
<b>Maintenance Expenditure</b>	<b>4,158</b>	<b>6,487</b>	<b>6,500</b>	<b>6,900</b>	<b>7,200</b>	<b>27,087</b>	
Vehicles	2,987	5,508	4,500	4,800	5,000	19,808	
Plant and Machinery	1,170	978	2,000	2,100	2,200	7,278	
<b>Services</b>	<b>15,284</b>	<b>17,378</b>	<b>28,455</b>	<b>29,900</b>	<b>31,700</b>	<b>107,433</b>	
Transport	2,050	2,440	3,000	3,200	3,400	12,040	
Postal and Communication	2,000	2,000	2,500	2,600	2,700	9,800	
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,600	3,800	4,000	11,400	
Other	11,235	12,938	19,355	20,300	21,600	74,193	
<b>Transfers</b>	<b>524</b>	<b>720</b>	<b>720</b>	<b>800</b>	<b>800</b>	<b>3,040</b>	
Property Loan Interest to Public Servants	524	720	720	800	800	3,040	
<b>Capital Expenditure</b>	<b>-</b>	<b>206,422</b>	<b>205,000</b>	<b>226,000</b>	<b>251,000</b>	<b>888,422</b>	
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>4,922</b>	<b>3,400</b>	<b>3,700</b>	<b>4,500</b>	<b>16,522</b>	
Furniture and Office Equipment	-	500	400	500	800	2,200	
Plant, Machinery and Equipment	-	3,422	2,000	2,100	2,300	9,822	
Software Development	-	1,000	1,000	1,100	1,400	4,500	
<b>Capacity Building</b>	<b>-</b>	<b>1,500</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,500</b>	
Staff Training	-	1,500	1,200	1,300	1,500	5,500	
<b>Other Capital Expenditure</b>	<b>-</b>	<b>200,000</b>	<b>200,400</b>	<b>221,000</b>	<b>245,000</b>	<b>866,400</b>	
Other	-	200,000	200,400	221,000	245,000	866,400	
<b>Total Expenditure</b>	<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>	
<b>Total Financing</b>	<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>	
Domestic	82,588	301,070	321,000	347,000	377,000	1,346,070	

**Employment Profile**

Category	Approved	Actual
Senior Level	17	16
Tertiary Level	3	2
Secondary Level	28	24
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>63</b>	<b>57</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 244 Department of Trade and Investment Policies**  
**1 - Operational Activities**  
**01 - Trade and Investment Policy Development**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>82,588</b>	<b>94,648</b>	<b>116,000</b>	<b>121,000</b>	<b>126,000</b>	<b>457,648</b>
				<b>Personal Emoluments</b>	<b>50,588</b>	<b>57,561</b>	<b>66,100</b>	<b>68,300</b>	<b>70,500</b>	<b>262,461</b>
	1001			Salaries and Wages	31,883	31,211	33,500	34,500	36,200	135,411
	1002			Overtime and Holiday Payments	900	1,047	9,000	9,200	9,600	28,847
	1003			Other Allowances	17,804	25,303	23,600	24,600	24,700	98,203
				<b>Travelling Expenses</b>	<b>3,549</b>	<b>3,157</b>	<b>4,125</b>	<b>4,500</b>	<b>4,600</b>	<b>16,382</b>
	1101			Domestic	135	157	125	200	200	682
	1102			Foreign	3,414	3,000	4,000	4,300	4,400	15,700
				<b>Supplies</b>	<b>8,485</b>	<b>9,345</b>	<b>10,100</b>	<b>10,600</b>	<b>11,200</b>	<b>41,245</b>
	1201			Stationery and Office Requisites	2,497	3,200	3,500	3,600	3,900	14,200
	1202			Fuel	5,948	6,100	6,540	6,900	7,200	26,740
		002		<i>Fuel Allowance</i>	-	5,000	5,460	5,700	5,900	22,060
		009		<i>Fuel for Pool Vehicles</i>	-	1,100	1,080	1,200	1,300	4,680
	1203			Diets and Uniforms	40	45	60	100	100	305
		002		<i>Uniforms</i>	-	45	60	100	100	305
				<b>Maintenance Expenditure</b>	<b>4,158</b>	<b>6,487</b>	<b>6,500</b>	<b>6,900</b>	<b>7,200</b>	<b>27,087</b>
	1301			Vehicles	2,987	5,508	4,500	4,800	5,000	19,808
	1302			Plant and Machinery	1,170	978	2,000	2,100	2,200	7,278
				<b>Services</b>	<b>15,284</b>	<b>15,878</b>	<b>26,955</b>	<b>28,300</b>	<b>29,900</b>	<b>101,033</b>
	1401			Transport	2,050	2,440	3,000	3,200	3,400	12,040
	1402			Postal and Communication	2,000	2,000	2,500	2,600	2,700	9,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,600	3,800	4,000	11,400
	1409			Other	11,235	11,438	17,855	18,700	19,800	67,793
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	630	665	700	800	2,795
		139		<i>Vehicle Insurance</i>	-	420	450	500	600	1,970
		140		<i>Miscellaneous Services Expenditure</i>	-	10,388	16,740	17,500	18,400	63,028
				<b>Transfers</b>	<b>524</b>	<b>720</b>	<b>720</b>	<b>800</b>	<b>800</b>	<b>3,040</b>
	1506			Property Loan Interest to Public Servants	524	720	720	800	800	3,040
002				<b>National Trade Facilitation Committee (NTFC)</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,800</b>	<b>6,400</b>
	1409			Other	-	1,500	1,500	1,600	1,800	6,400
		140		<i>Miscellaneous Services Expenditure</i>	-	1,500	-	-	-	1,500
				<b>Capital Expenditure</b>	<b>-</b>	<b>206,422</b>	<b>205,000</b>	<b>226,000</b>	<b>251,000</b>	<b>888,422</b>
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>4,922</b>	<b>3,400</b>	<b>3,700</b>	<b>4,500</b>	<b>16,522</b>
	2102			Furniture and Office Equipment	-	500	400	500	800	2,200
	2103			Plant, Machinery and Equipment	-	3,422	2,000	2,100	2,300	9,822
	2106			Software Development	-	1,000	1,000	1,100	1,400	4,500
				<b>Capacity Building</b>	<b>-</b>	<b>1,500</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,500</b>
	2401			Staff Training	-	1,500	1,200	1,300	1,500	5,500
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2509			Other	-	-	-	-	-	-
001				<b>National Single Window Project (NSWP)</b>	<b>-</b>	<b>200,000</b>	<b>200,400</b>	<b>221,000</b>	<b>245,000</b>	<b>866,400</b>
	2509			Other	-	200,000	200,400	221,000	245,000	866,400
				<b>Total Expenditure</b>	<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>
				<b>Total Financing</b>	<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>
				<b>Domestic</b>	<b>82,588</b>	<b>301,070</b>	<b>321,000</b>	<b>347,000</b>	<b>377,000</b>	<b>1,346,070</b>
11				Domestic Funds	82,588	301,070	321,000	347,000	377,000	1,346,070

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>83,587</b>	<b>98,950</b>	<b>119,250</b>	<b>124,000</b>	<b>129,000</b>	<b>471,200</b>	
<b>Personal Emoluments</b>	<b>62,682</b>	<b>70,150</b>	<b>88,000</b>	<b>90,600</b>	<b>93,400</b>	<b>342,150</b>	
Salaries and Wages	38,674	38,800	47,000	48,500	50,000	184,300	
Overtime and Holiday Payments	1,245	1,000	12,000	12,400	12,800	38,200	
Other Allowances	22,763	30,350	29,000	29,700	30,600	119,650	
<b>Travelling Expenses</b>	<b>1,246</b>	<b>2,250</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>10,050</b>	
Domestic	151	181	200	300	400	1,081	
Foreign	1,095	2,069	2,200	2,300	2,400	8,969	
<b>Supplies</b>	<b>9,078</b>	<b>11,537</b>	<b>11,760</b>	<b>12,500</b>	<b>13,200</b>	<b>48,997</b>	
Stationery and Office Requisites	1,673	1,800	2,000	2,100	2,200	8,100	
Fuel	7,360	9,687	9,700	10,300	10,900	40,587	
Diets and Uniforms	45	50	60	100	100	310	
<b>Maintenance Expenditure</b>	<b>1,945</b>	<b>2,813</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,913</b>	
Vehicles	1,253	1,803	1,500	1,600	1,700	6,603	
Plant and Machinery	692	1,010	1,000	1,100	1,200	4,310	
<b>Services</b>	<b>7,668</b>	<b>10,750</b>	<b>12,840</b>	<b>13,700</b>	<b>14,600</b>	<b>51,890</b>	
Transport	4,066	5,400	6,600	7,000	7,400	26,400	
Postal and Communication	1,943	2,200	2,500	2,600	2,700	10,000	
Cleaning and Janitorial Services	-	800	1,500	1,600	1,700	5,600	
Interest Payment for Leased Vehicles	1,012	250	-	-	-	250	
Other	648	2,100	2,240	2,500	2,800	9,640	
<b>Transfers</b>	<b>967</b>	<b>1,450</b>	<b>1,750</b>	<b>1,900</b>	<b>2,100</b>	<b>7,200</b>	
Subscriptions and Contributions Fee	-	250	250	300	400	1,200	
Property Loan Interest to Public Servants	967	1,200	1,500	1,600	1,700	6,000	
<b>Capital Expenditure</b>	<b>19,497</b>	<b>426,850</b>	<b>413,000</b>	<b>414,000</b>	<b>294,000</b>	<b>1,547,850</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>884</b>	<b>900</b>	<b>1,400</b>	<b>1,800</b>	<b>1,800</b>	<b>5,900</b>	
Plant, Machinery and Equipment	105	300	800	1,000	1,000	3,100	
Vehicles	779	600	600	800	800	2,800	
<b>Acquisition of Capital Assets</b>	<b>6,523</b>	<b>4,950</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>7,150</b>	
Furniture and Office Equipment	-	100	600	800	800	2,300	
Capital Payment for Leased Vehicles	6,523	4,850	-	-	-	4,850	
<b>Capacity Building</b>	<b>449</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>	<b>1,400</b>	<b>4,800</b>	
Staff Training	449	1,000	1,000	1,400	1,400	4,800	
<b>Other Capital Expenditure</b>	<b>11,641</b>	<b>420,000</b>	<b>410,000</b>	<b>410,000</b>	<b>290,000</b>	<b>1,530,000</b>	
Other	11,641	420,000	410,000	410,000	290,000	1,530,000	
<b>Total Expenditure</b>	<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>	
<b>Total Financing</b>	<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>	
Domestic	91,444	115,800	132,250	138,000	143,000	529,050	
Foreign	11,641	410,000	400,000	400,000	280,000	1,490,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	30	19
Tertiary Level	2	2
Secondary Level	42	28
Primary Level	16	11
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>90</b>	<b>60</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>83,587</b>	<b>98,950</b>	<b>119,250</b>	<b>124,000</b>	<b>129,000</b>	<b>471,200</b>	
<b>Personal Emoluments</b>					<b>62,682</b>	<b>70,150</b>	<b>88,000</b>	<b>90,600</b>	<b>93,400</b>	<b>342,150</b>	
	1001			Salaries and Wages	38,674	38,800	47,000	48,500	50,000	184,300	
	1002			Overtime and Holiday Payments	1,245	1,000	12,000	12,400	12,800	38,200	
	1003			Other Allowances	22,763	30,350	29,000	29,700	30,600	119,650	
<b>Travelling Expenses</b>					<b>1,246</b>	<b>2,250</b>	<b>2,400</b>	<b>2,600</b>	<b>2,800</b>	<b>10,050</b>	
	1101			Domestic	151	181	200	300	400	1,081	
	1102			Foreign	1,095	2,069	2,200	2,300	2,400	8,969	
<b>Supplies</b>					<b>9,078</b>	<b>11,537</b>	<b>11,760</b>	<b>12,500</b>	<b>13,200</b>	<b>48,997</b>	
	1201			Stationery and Office Requisites	1,673	1,800	2,000	2,100	2,200	8,100	
	1202			Fuel	7,360	9,687	9,700	10,300	10,900	40,587	
		002		<i>Fuel Allowance</i>	-	8,500	8,500	9,000	9,500	35,500	
		009		<i>Fuel for Pool Vehicles</i>	-	1,187	1,200	1,300	1,400	5,087	
	1203			Diets and Uniforms	45	50	60	100	100	310	
		002		<i>Uniforms</i>	-	50	60	100	100	310	
<b>Maintenance Expenditure</b>					<b>1,945</b>	<b>2,813</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,913</b>	
	1301			Vehicles	1,253	1,803	1,500	1,600	1,700	6,603	
	1302			Plant and Machinery	692	1,010	1,000	1,100	1,200	4,310	
<b>Services</b>					<b>7,668</b>	<b>10,750</b>	<b>12,840</b>	<b>13,700</b>	<b>14,600</b>	<b>51,890</b>	
	1401			Transport	4,066	5,400	6,600	7,000	7,400	26,400	
	1402			Postal and Communication	1,943	2,200	2,500	2,600	2,700	10,000	
	1405			Cleaning and Janitorial Services	-	800	1,500	1,600	1,700	5,600	
	1406			Interest Payment for Leased Vehicles	1,012	250	-	-	-	250	
	1409			Other	648	2,100	2,240	2,500	2,800	9,640	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	600	600	700	800	2,700	
		139		<i>Vehicle Insurance</i>	-	500	400	500	600	2,000	
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	1,240	1,300	1,400	4,940	
<b>Transfers</b>					<b>967</b>	<b>1,450</b>	<b>1,750</b>	<b>1,900</b>	<b>2,100</b>	<b>7,200</b>	
	1505			Subscriptions and Contributions Fee	-	250	250	300	400	1,200	
	1506			Property Loan Interest to Public Servants	967	1,200	1,500	1,600	1,700	6,000	
<b>Capital Expenditure</b>					<b>19,497</b>	<b>426,850</b>	<b>413,000</b>	<b>414,000</b>	<b>294,000</b>	<b>1,547,850</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>884</b>	<b>900</b>	<b>1,400</b>	<b>1,800</b>	<b>1,800</b>	<b>5,900</b>	
	2002			Plant, Machinery and Equipment	105	300	800	1,000	1,000	3,100	
	2003			Vehicles	779	600	600	800	800	2,800	
<b>Acquisition of Capital Assets</b>					<b>6,523</b>	<b>4,950</b>	<b>600</b>	<b>800</b>	<b>800</b>	<b>7,150</b>	
	2102			Furniture and Office Equipment	-	100	600	800	800	2,300	
	2108			Capital Payment for Leased Vehicles	6,523	4,850	-	-	-	4,850	
<b>Capacity Building</b>					<b>449</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>	<b>1,400</b>	<b>4,800</b>	
	2401			Staff Training	449	1,000	1,000	1,400	1,400	4,800	
002	<b>e-Government Procurement Project</b>				<b>11,641</b>	<b>420,000</b>	<b>410,000</b>	<b>410,000</b>	<b>290,000</b>	<b>1,530,000</b>	
	2509			Other	11,641	420,000	410,000	410,000	290,000	1,530,000	
					-	10,000	10,000	10,000	10,000	40,000	
		13			11,641	410,000	400,000	400,000	280,000	1,490,000	
<b>Total Expenditure</b>					<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>	

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>103,084</b>	<b>525,800</b>	<b>532,250</b>	<b>538,000</b>	<b>423,000</b>	<b>2,019,050</b>
<b>Domestic</b>		<b>91,444</b>	<b>115,800</b>	<b>132,250</b>	<b>138,000</b>	<b>143,000</b>	<b>529,050</b>
11	Domestic Funds	91,444	115,800	132,250	138,000	143,000	529,050
<b>Foreign</b>		<b>11,641</b>	<b>410,000</b>	<b>400,000</b>	<b>400,000</b>	<b>280,000</b>	<b>1,490,000</b>
13	Foreign Grants	11,641	410,000	400,000	400,000	280,000	1,490,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>4,427,204</b>	<b>5,126,408</b>	<b>6,079,100</b>	<b>6,360,000</b>	<b>6,539,000</b>	<b>24,104,508</b>	
<b>Personal Emoluments</b>	<b>2,999,199</b>	<b>3,315,978</b>	<b>3,658,250</b>	<b>3,755,200</b>	<b>3,833,400</b>	<b>14,562,828</b>	
Salaries and Wages	1,428,618	1,402,500	1,431,000	1,473,900	1,518,200	5,825,600	
Overtime and Holiday Payments	14,146	20,000	20,000	20,600	21,200	81,800	
Other Allowances	1,556,435	1,893,478	2,207,250	2,260,700	2,294,000	8,655,428	
<b>Travelling Expenses</b>	<b>4,161</b>	<b>6,000</b>	<b>13,000</b>	<b>13,800</b>	<b>14,100</b>	<b>46,900</b>	
Domestic	3,695	5,000	8,000	8,500	8,600	30,100	
Foreign	466	1,000	5,000	5,300	5,500	16,800	
<b>Supplies</b>	<b>237,484</b>	<b>388,630</b>	<b>423,700</b>	<b>445,500</b>	<b>467,500</b>	<b>1,725,330</b>	
Stationery and Office Requisites	115,398	246,000	250,000	262,500	275,600	1,034,100	
Fuel	121,188	141,700	173,000	182,200	191,100	688,000	
Diets and Uniforms	899	930	700	800	800	3,230	
<b>Maintenance Expenditure</b>	<b>338,274</b>	<b>288,000</b>	<b>204,000</b>	<b>213,000</b>	<b>222,000</b>	<b>927,000</b>	
Vehicles	26,608	26,500	29,000	30,000	31,000	116,500	
Plant and Machinery	291,755	134,500	110,000	115,000	120,000	479,500	
Buildings and Structures	19,910	27,000	30,000	31,000	32,000	120,000	
Software Maintenance	-	100,000	35,000	37,000	39,000	211,000	
<b>Services</b>	<b>816,283</b>	<b>1,091,800</b>	<b>1,746,000</b>	<b>1,896,600</b>	<b>1,964,400</b>	<b>6,698,800</b>	
Transport	63,980	70,800	78,000	82,000	86,000	316,800	
Postal and Communication	232,897	350,000	600,000	700,000	700,000	2,350,000	
Electricity and Water	200,469	223,000	220,000	231,000	242,000	916,000	
Rents and Local Taxes	126,349	139,000	167,000	175,000	183,000	664,000	
Cleaning and Janitorial Services	-	58,000	70,000	73,500	77,200	278,700	
Interest Payment for Leased Vehicles	2,638	1,000	-	-	-	1,000	
Security Services	-	77,000	95,000	99,000	103,000	374,000	
Lease Rental for Vehicles procured Under Operational Leasing	56,096	71,000	70,000	73,000	76,000	290,000	
Other	133,853	102,000	446,000	463,100	497,200	1,508,300	
<b>Transfers</b>	<b>31,803</b>	<b>36,000</b>	<b>34,150</b>	<b>35,900</b>	<b>37,600</b>	<b>143,650</b>	
Subscriptions and Contributions Fee	3,834	4,000	4,150	4,400	4,600	17,150	
Property Loan Interest to Public Servants	27,969	32,000	30,000	31,500	33,000	126,500	
<b>Capital Expenditure</b>	<b>3,112,294</b>	<b>4,857,700</b>	<b>6,139,000</b>	<b>6,447,500</b>	<b>6,768,000</b>	<b>24,212,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,175</b>	<b>92,000</b>	<b>280,000</b>	<b>294,500</b>	<b>308,000</b>	<b>974,500</b>	
Buildings and Structures	11,430	80,000	250,000	263,000	275,000	868,000	
Plant, Machinery and Equipment	-	-	20,000	21,000	22,000	63,000	
Vehicles	5,745	12,000	10,000	10,500	11,000	43,500	
<b>Acquisition of Capital Assets</b>	<b>3,086,317</b>	<b>4,720,700</b>	<b>5,819,000</b>	<b>6,111,000</b>	<b>6,416,000</b>	<b>23,066,700</b>	
Furniture and Office Equipment	1,203	175,828	563,000	591,000	620,000	1,949,828	
Software Development	3,068,108	4,529,872	5,256,000	5,520,000	5,796,000	21,101,872	
Capital Payment for Leased Vehicles	17,006	15,000	-	-	-	15,000	
<b>Capacity Building</b>	<b>8,801</b>	<b>45,000</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>171,000</b>	
Staff Training	8,801	45,000	40,000	42,000	44,000	171,000	
<b>Total Expenditure</b>	<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>	
<b>Total Financing</b>	<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>	
Domestic	7,539,497	9,984,108	12,218,100	12,807,500	13,307,000	48,316,708	

### Employment Profile

Category	Approved	Actual
Senior Level	1,257	988
Tertiary Level	60	35
Secondary Level	1,055	957
Primary Level	496	398
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>2,868</b>	<b>2,378</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 246 Department of Inland Revenue**  
**1 - Operational Activities**  
**01 - Tax Administration**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>4,427,204</b>	<b>5,126,408</b>	<b>6,079,100</b>	<b>6,360,000</b>	<b>6,539,000</b>	<b>24,104,508</b>
				<b>Personal Emoluments</b>	<b>2,999,199</b>	<b>3,315,978</b>	<b>3,658,250</b>	<b>3,755,200</b>	<b>3,833,400</b>	<b>14,562,828</b>
	1001			Salaries and Wages	1,428,618	1,402,500	1,431,000	1,473,900	1,518,200	5,825,600
	1002			Overtime and Holiday Payments	14,146	20,000	20,000	20,600	21,200	81,800
	1003			Other Allowances	1,556,435	1,893,478	2,207,250	2,260,700	2,294,000	8,655,428
		001		<i>Incentive</i>	<i>1,010,000</i>	<i>1,002,000</i>	<i>1,093,000</i>	<i>1,126,000</i>	<i>1,143,000</i>	<i>4,364,000</i>
		002		<i>Cost of Living Allowance</i>	<i>534,156</i>	<i>877,478</i>	<i>1,100,000</i>	<i>1,120,000</i>	<i>1,136,000</i>	<i>4,233,478</i>
		003		<i>Holiday Warrants</i>	<i>12,279</i>	<i>14,000</i>	<i>14,250</i>	<i>14,700</i>	<i>15,000</i>	<i>57,950</i>
				<b>Travelling Expenses</b>	<b>4,161</b>	<b>6,000</b>	<b>13,000</b>	<b>13,800</b>	<b>14,100</b>	<b>46,900</b>
	1101			Domestic	3,695	5,000	8,000	8,500	8,600	30,100
	1102			Foreign	466	1,000	5,000	5,300	5,500	16,800
				<b>Supplies</b>	<b>237,484</b>	<b>388,630</b>	<b>423,700</b>	<b>445,500</b>	<b>467,500</b>	<b>1,725,330</b>
	1201			Stationery and Office Requisites	115,398	246,000	250,000	262,500	275,600	1,034,100
	1202			Fuel	121,188	141,700	173,000	182,200	191,100	688,000
		002		<i>Fuel Allowance</i>	-	<i>77,700</i>	<i>96,000</i>	<i>101,000</i>	<i>106,000</i>	<i>380,700</i>
		009		<i>Fuel for Pool Vehicles</i>	-	<i>60,000</i>	<i>65,000</i>	<i>68,500</i>	<i>71,800</i>	<i>265,300</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>4,000</i>	<i>12,000</i>	<i>12,700</i>	<i>13,300</i>	<i>42,000</i>
	1203			Diets and Uniforms	899	930	700	800	800	3,230
		002		<i>Uniforms</i>	-	<i>930</i>	<i>700</i>	<i>800</i>	<i>800</i>	<i>3,230</i>
				<b>Maintenance Expenditure</b>	<b>338,274</b>	<b>288,000</b>	<b>204,000</b>	<b>213,000</b>	<b>222,000</b>	<b>927,000</b>
	1301			Vehicles	26,608	26,500	29,000	30,000	31,000	116,500
	1302			Plant and Machinery	291,755	134,500	110,000	115,000	120,000	479,500
	1303			Buildings and Structures	19,910	27,000	30,000	31,000	32,000	120,000
	1304			Software Maintenance	-	100,000	35,000	37,000	39,000	211,000
				<b>Services</b>	<b>816,283</b>	<b>1,091,800</b>	<b>1,746,000</b>	<b>1,896,600</b>	<b>1,964,400</b>	<b>6,698,800</b>
	1401			Transport	63,980	70,800	78,000	82,000	86,000	316,800
	1402			Postal and Communication	232,897	350,000	600,000	700,000	700,000	2,350,000
	1403			Electricity and Water	200,469	223,000	220,000	231,000	242,000	916,000
	1404			Rents and Local Taxes	126,349	139,000	167,000	175,000	183,000	664,000
	1405			Cleaning and Janitorial Services	-	58,000	70,000	73,500	77,200	278,700
	1406			Interest Payment for Leased Vehicles	2,638	1,000	-	-	-	1,000
	1407			Security Services	-	77,000	95,000	99,000	103,000	374,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	56,096	71,000	70,000	73,000	76,000	290,000
	1409			Other	133,854	102,000	446,000	463,100	497,200	1,508,300
		007		<i>Other Services</i>	<i>19,024</i>	-	-	-	-	-
		016		<i>Advertisements</i>	<i>6,538</i>	<i>7,000</i>	<i>30,000</i>	<i>21,000</i>	<i>33,000</i>	<i>91,000</i>
		017		<i>Cleaning Services</i>	<i>45,392</i>	-	-	-	-	-
		027		<i>Rewards</i>	<i>4,517</i>	<i>7,000</i>	<i>17,000</i>	<i>17,900</i>	<i>18,800</i>	<i>60,700</i>
		028		<i>Seminars / Conferences</i>	<i>195</i>	<i>3,000</i>	<i>35,000</i>	<i>37,000</i>	<i>39,000</i>	<i>114,000</i>
		037		<i>Security Service &amp; Other</i>	<i>58,188</i>	-	-	-	-	-
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>52,000</i>	<i>300,000</i>	<i>320,000</i>	<i>336,000</i>	<i>1,008,000</i>
		139		<i>Vehicle Insurance</i>	-	<i>2,000</i>	<i>4,000</i>	<i>4,200</i>	<i>4,400</i>	<i>14,600</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>31,000</i>	<i>60,000</i>	<i>63,000</i>	<i>66,000</i>	<i>220,000</i>
				<b>Transfers</b>	<b>31,803</b>	<b>36,000</b>	<b>34,150</b>	<b>35,900</b>	<b>37,600</b>	<b>143,650</b>
	1505			Subscriptions and Contributions Fee	3,834	4,000	4,150	4,400	4,600	17,150
	1506			Property Loan Interest to Public Servants	27,969	32,000	30,000	31,500	33,000	126,500

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	<b>3,112,294</b>	<b>4,857,700</b>	<b>6,139,000</b>	<b>6,447,500</b>	<b>6,768,000</b>	<b>24,212,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,175</b>	<b>92,000</b>	<b>280,000</b>	<b>294,500</b>	<b>308,000</b>	<b>974,500</b>
2001		Buildings and Structures	11,430	80,000	250,000	263,000	275,000	868,000
	033	Head Office	1,267	40,000	150,000	158,000	165,000	513,000
	034	Regional Office	10,163	40,000	100,000	105,000	110,000	355,000
2002		Plant, Machinery and Equipment	-	-	20,000	21,000	22,000	63,000
2003		Vehicles	5,745	12,000	10,000	10,500	11,000	43,500
		<b>Acquisition of Capital Assets</b>	<b>18,209</b>	<b>190,828</b>	<b>563,000</b>	<b>591,000</b>	<b>620,000</b>	<b>1,964,828</b>
2102		Furniture and Office Equipment	1,203	175,828	563,000	591,000	620,000	1,949,828
2108		Capital Payment for Leased Vehicles	17,006	15,000	-	-	-	15,000
		<b>Capacity Building</b>	<b>8,801</b>	<b>45,000</b>	<b>40,000</b>	<b>42,000</b>	<b>44,000</b>	<b>171,000</b>
2401		Staff Training	8,801	45,000	40,000	42,000	44,000	171,000
001		<b>Revenue Administration Management Information System</b>	<b>3,068,108</b>	<b>4,529,872</b>	<b>5,256,000</b>	<b>5,520,000</b>	<b>5,796,000</b>	<b>21,101,872</b>
	2106	Software Development	3,068,108	4,529,872	5,256,000	5,520,000	5,796,000	21,101,872
		<b>Total Expenditure</b>	<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>
		<b>Total Financing</b>	<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>
		<b>Domestic</b>	<b>7,539,497</b>	<b>9,984,108</b>	<b>12,218,100</b>	<b>12,807,500</b>	<b>13,307,000</b>	<b>48,316,708</b>
11		Domestic Funds	7,539,497	9,984,108	12,218,100	12,807,500	13,307,000	48,316,708

**Head 247 - Sri Lanka Customs  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,800,928</b>	<b>3,878,631</b>	<b>4,537,000</b>	<b>4,710,000</b>	<b>4,891,000</b>	<b>18,016,631</b>	
<b>Personal Emoluments</b>	<b>2,055,011</b>	<b>2,409,000</b>	<b>2,656,800</b>	<b>2,721,700</b>	<b>2,802,600</b>	<b>10,590,100</b>	
Salaries and Wages	1,119,872	1,116,000	1,160,000	1,194,800	1,230,600	4,701,400	
Overtime and Holiday Payments	197	-	1,800	1,900	2,000	5,700	
Other Allowances	934,942	1,293,000	1,495,000	1,525,000	1,570,000	5,883,000	
<b>Travelling Expenses</b>	<b>91,738</b>	<b>91,000</b>	<b>101,000</b>	<b>106,100</b>	<b>111,200</b>	<b>409,300</b>	
Domestic	91,738	90,000	100,000	105,000	110,000	405,000	
Foreign	-	1,000	1,000	1,100	1,200	4,300	
<b>Supplies</b>	<b>410,142</b>	<b>358,300</b>	<b>443,000</b>	<b>465,500</b>	<b>488,000</b>	<b>1,754,800</b>	
Stationery and Office Requisites	105,281	70,000	75,000	79,000	83,000	307,000	
Fuel	124,113	120,000	140,000	147,000	154,000	561,000	
Diets and Uniforms	94,000	117,300	148,000	155,500	163,000	583,800	
Other	86,747	51,000	80,000	84,000	88,000	303,000	
<b>Maintenance Expenditure</b>	<b>626,645</b>	<b>192,931</b>	<b>446,500</b>	<b>482,000</b>	<b>507,400</b>	<b>1,628,831</b>	
Vehicles	50,410	45,000	45,000	47,500	49,900	187,400	
Plant and Machinery	540,514	42,000	155,000	163,000	171,000	531,000	
Buildings and Structures	35,721	8,000	26,500	28,000	29,500	92,000	
Software Maintenance	-	97,931	220,000	243,500	257,000	818,431	
<b>Services</b>	<b>597,284</b>	<b>804,573</b>	<b>867,100</b>	<b>910,900</b>	<b>956,900</b>	<b>3,539,473</b>	
Transport	15,340	14,000	16,000	16,800	17,600	64,400	
Postal and Communication	82,713	110,200	90,000	94,500	99,000	393,700	
Electricity and Water	257,513	281,000	265,000	278,500	292,500	1,117,000	
Rents and Local Taxes	78,012	97,200	140,000	147,000	154,000	538,200	
Cleaning and Janitorial Services	-	89,700	82,000	86,100	90,800	348,600	
Security Services	-	40,000	40,000	42,000	44,000	166,000	
Lease Rental for Vehicles procured Under Operational Leasing	39,161	60,000	80,000	84,000	88,000	312,000	
Other	124,545	112,473	154,100	162,000	171,000	599,573	
<b>Transfers</b>	<b>20,109</b>	<b>22,000</b>	<b>22,500</b>	<b>23,600</b>	<b>24,700</b>	<b>92,800</b>	
Subscriptions and Contributions Fee	9,573	10,000	10,500	11,000	11,500	43,000	
Property Loan Interest to Public Servants	10,535	12,000	12,000	12,600	13,200	49,800	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>827</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>1,327</b>	
Losses and Write Off	-	827	100	200	200	1,327	
<b>Capital Expenditure</b>	<b>240,130</b>	<b>594,685</b>	<b>1,734,500</b>	<b>2,017,000</b>	<b>2,554,000</b>	<b>6,900,185</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,867</b>	<b>60,000</b>	<b>374,900</b>	<b>393,700</b>	<b>412,900</b>	<b>1,241,500</b>	
Buildings and Structures	27,330	40,000	258,000	271,000	284,500	853,500	
Plant, Machinery and Equipment	-	-	106,900	112,000	117,600	336,500	
Vehicles	5,537	20,000	10,000	10,700	10,800	51,500	
<b>Acquisition of Capital Assets</b>	<b>207,226</b>	<b>534,185</b>	<b>1,359,500</b>	<b>1,623,000</b>	<b>2,140,800</b>	<b>5,657,485</b>	
Furniture and Office Equipment	-	17,969	20,000	21,000	22,000	80,969	
Plant, Machinery and Equipment	207,226	365,216	629,800	1,052,000	1,546,000	3,593,016	
Software Development	-	151,000	709,700	550,000	572,800	1,983,500	
<b>Capacity Building</b>	<b>37</b>	<b>500</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>1,200</b>	
Staff Training	37	500	100	300	300	1,200	
<b>Total Expenditure</b>	<b>4,041,058</b>	<b>4,473,316</b>	<b>6,271,500</b>	<b>6,727,000</b>	<b>7,445,000</b>	<b>24,916,816</b>	
<b>Total Financing</b>	<b>4,041,058</b>	<b>4,473,316</b>	<b>6,271,500</b>	<b>6,727,000</b>	<b>7,445,000</b>	<b>24,916,816</b>	
Domestic	4,041,058	4,472,600	6,271,500	6,727,000	7,445,000	24,916,100	
Foreign	-	716	-	-	-	716	

### Employment Profile

Category	Approved	Actual
Senior Level	710	492
Tertiary Level	876	633
Secondary Level	1,002	761
Primary Level	502	450
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>3,090</b>	<b>2,336</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>3,800,928</b>	<b>3,878,631</b>	<b>4,347,000</b>	<b>4,497,000</b>	<b>4,666,000</b>	<b>17,388,631</b>
				<b>Personal Emoluments</b>	<b>2,055,011</b>	<b>2,409,000</b>	<b>2,656,800</b>	<b>2,721,700</b>	<b>2,802,600</b>	<b>10,590,100</b>
	1001			Salaries and Wages	1,119,872	1,116,000	1,160,000	1,194,800	1,230,600	4,701,400
	1002			Overtime and Holiday Payments	197	-	1,800	1,900	2,000	5,700
	1003			Other Allowances	934,942	1,293,000	1,495,000	1,525,000	1,570,000	5,883,000
	004			<i>Cost of Living and Other Allowances</i>	<i>425,119</i>	<i>793,000</i>	<i>915,000</i>	<i>928,000</i>	<i>955,000</i>	<i>3,591,000</i>
	005			<i>Incentive</i>	<i>509,823</i>	<i>500,000</i>	<i>580,000</i>	<i>597,000</i>	<i>615,000</i>	<i>2,292,000</i>
				<b>Travelling Expenses</b>	<b>91,738</b>	<b>91,000</b>	<b>101,000</b>	<b>106,100</b>	<b>111,200</b>	<b>409,300</b>
	1101			Domestic	91,738	90,000	100,000	105,000	110,000	405,000
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				<b>Supplies</b>	<b>410,142</b>	<b>358,300</b>	<b>443,000</b>	<b>465,500</b>	<b>488,000</b>	<b>1,754,800</b>
	1201			Stationery and Office Requisites	105,281	70,000	75,000	79,000	83,000	307,000
	1202			Fuel	124,113	120,000	140,000	147,000	154,000	561,000
	002			<i>Fuel Allowance</i>	-	<i>20,000</i>	<i>20,000</i>	<i>21,000</i>	<i>22,000</i>	<i>83,000</i>
	009			<i>Fuel for Pool Vehicles</i>	-	<i>100,000</i>	<i>120,000</i>	<i>126,000</i>	<i>132,000</i>	<i>478,000</i>
	1203			Diets and Uniforms	94,000	117,300	148,000	155,500	163,000	583,800
	001			<i>Diets</i>	-	<i>73,100</i>	<i>68,000</i>	<i>71,500</i>	<i>75,000</i>	<i>287,600</i>
	002			<i>Uniforms</i>	-	<i>44,200</i>	<i>80,000</i>	<i>84,000</i>	<i>88,000</i>	<i>296,200</i>
	1205			Other	86,747	51,000	80,000	84,000	88,000	303,000
				<b>Maintenance Expenditure</b>	<b>474,241</b>	<b>97,931</b>	<b>296,500</b>	<b>312,000</b>	<b>327,400</b>	<b>1,033,831</b>
	1301			Vehicles	50,410	45,000	45,000	47,500	49,900	187,400
	1302			Plant and Machinery	388,111	42,000	155,000	163,000	171,000	531,000
	1303			Buildings and Structures	35,721	8,000	26,500	28,000	29,500	92,000
	1304			Software Maintenance	-	2,931	70,000	73,500	77,000	223,431
				<b>Services</b>	<b>565,645</b>	<b>763,573</b>	<b>827,100</b>	<b>867,900</b>	<b>911,900</b>	<b>3,370,473</b>
	1401			Transport	15,340	14,000	16,000	16,800	17,600	64,400
	1402			Postal and Communication	82,713	110,200	90,000	94,500	99,000	393,700
	1403			Electricity and Water	229,187	245,000	230,000	241,500	253,500	970,000
	1404			Rents and Local Taxes	78,012	97,200	140,000	147,000	154,000	538,200
	1405			Cleaning and Janitorial Services	-	89,700	82,000	86,100	90,800	348,600
	1407			Security Services	-	40,000	40,000	42,000	44,000	166,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	39,161	60,000	80,000	84,000	88,000	312,000
	1409			Other	121,232	107,473	149,100	156,000	165,000	577,573
	007			<i>Other Services</i>	<i>8,137</i>	-	-	-	-	-
	017			<i>Cleaning Services</i>	<i>74,229</i>	-	-	-	-	-
	018			<i>Security Services</i>	<i>38,866</i>	-	-	-	-	-
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	<i>81,200</i>	<i>112,400</i>	<i>118,000</i>	<i>124,000</i>	<i>435,600</i>
	139			<i>Vehicle Insurance</i>	-	<i>5,000</i>	<i>3,000</i>	<i>3,500</i>	<i>4,000</i>	<i>15,500</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	<i>21,273</i>	<i>33,700</i>	<i>34,500</i>	<i>37,000</i>	<i>126,473</i>
				<b>Transfers</b>	<b>20,109</b>	<b>22,000</b>	<b>22,500</b>	<b>23,600</b>	<b>24,700</b>	<b>92,800</b>
	1505			Subscriptions and Contributions Fee	9,573	10,000	10,500	11,000	11,500	43,000
	1506			Property Loan Interest to Public Servants	10,535	12,000	12,000	12,600	13,200	49,800
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>827</b>	<b>100</b>	<b>200</b>	<b>200</b>	<b>1,327</b>
	1701			Losses and Write Off	-	827	100	200	200	1,327

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				<b>Rehabilitation and Maintenance of the ASYCUDA IT System</b>	<b>152,404</b>	<b>95,000</b>	-	-	-	<b>95,000</b>
	1302			Plant and Machinery	152,404	-	-	-	-	-
	1304			Software Maintenance	-	95,000	-	-	-	95,000
003				<b>New Container Scanning Project</b>	<b>31,639</b>	<b>41,000</b>	-	-	-	<b>41,000</b>
	1403			Electricity and Water	28,326	36,000	-	-	-	36,000
	1409			Other	3,313	5,000	-	-	-	5,000
	099			<i>Other</i>	<i>3,313</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
	140			<i>Miscellaneous Services Expenditure</i>	<i>-</i>	<i>5,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>5,000</i>
				<b>Capital Expenditure</b>	<b>240,130</b>	<b>594,685</b>	<b>787,500</b>	<b>827,000</b>	<b>1,359,000</b>	<b>3,568,185</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>32,867</b>	<b>60,000</b>	<b>374,900</b>	<b>393,700</b>	<b>412,900</b>	<b>1,241,500</b>
	2001			Buildings and Structures	27,330	40,000	258,000	271,000	284,500	853,500
	2002			Plant, Machinery and Equipment	-	-	106,900	112,000	117,600	336,500
	2003			Vehicles	5,537	20,000	10,000	10,700	10,800	51,500
				<b>Acquisition of Capital Assets</b>	<b>207,226</b>	<b>434,185</b>	<b>412,500</b>	<b>433,000</b>	<b>945,800</b>	<b>2,225,485</b>
	2102			Furniture and Office Equipment	-	17,969	20,000	21,000	22,000	80,969
	2103			Plant, Machinery and Equipment	207,226	365,216	49,800	52,000	546,000	1,013,016
					<i>207,226</i>	<i>364,500</i>	<i>49,800</i>	<i>52,000</i>	<i>546,000</i>	<i>1,012,300</i>
	13				-	716	-	-	-	716
	2106			Software Development	-	51,000	342,700	360,000	377,800	1,131,500
				<b>Capacity Building</b>	<b>37</b>	<b>500</b>	<b>100</b>	<b>300</b>	<b>300</b>	<b>1,200</b>
	2401			Staff Training	37	500	100	300	300	1,200
005				<b>Development and Implementation of a Risk Management Software in Sri Lanka Customs</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
	2106			Software Development	-	100,000	-	-	-	100,000
				<b>Total Expenditure</b>	<b>4,041,058</b>	<b>4,473,316</b>	<b>5,134,500</b>	<b>5,324,000</b>	<b>6,025,000</b>	<b>20,956,816</b>
				<b>Total Financing</b>	<b>4,041,058</b>	<b>4,473,316</b>	<b>5,134,500</b>	<b>5,324,000</b>	<b>6,025,000</b>	<b>20,956,816</b>
				<b>Domestic</b>	<b>4,041,058</b>	<b>4,472,600</b>	<b>5,134,500</b>	<b>5,324,000</b>	<b>6,025,000</b>	<b>20,956,100</b>
11				Domestic Funds	4,041,058	4,472,600	5,134,500	5,324,000	6,025,000	20,956,100
				<b>Foreign</b>	<b>-</b>	<b>716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>716</b>
13				Foreign Grants	-	716	-	-	-	716

**HEAD - 247 Sri Lanka Customs**  
**1 - Operational Activities**  
**02 - Strengthening of Customs Surveillance Process and Automation**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>190,000</b>	<b>213,000</b>	<b>225,000</b>	<b>628,000</b>
001				<b>Rehabilitation and Maintenance of ASYCUDA IT System</b>	-	-	<b>150,000</b>	<b>170,000</b>	<b>180,000</b>	<b>500,000</b>
	1304			Software Maintenance	-	-	150,000	170,000	180,000	500,000
002				<b>New Container Scanning Project</b>	-	-	<b>40,000</b>	<b>43,000</b>	<b>45,000</b>	<b>128,000</b>
	1403			Electricity and Water	-	-	35,000	37,000	39,000	111,000
	1409			Other	-	-	5,000	6,000	6,000	17,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>5,000</i>	<i>6,000</i>	<i>6,000</i>	<i>17,000</i>
				<b>Capital Expenditure</b>	-	-	<b>947,000</b>	<b>1,190,000</b>	<b>1,195,000</b>	<b>3,332,000</b>
				<b>Acquisition of Capital Assets</b>	-	-	<b>275,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>2,275,000</b>
	2103			Plant, Machinery and Equipment	-	-	275,000	1,000,000	1,000,000	2,275,000
003				<b>Development and Implementation of a Risk Management Software for Sri Lanka Customs</b>	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>300,000</b>
	2106			Software Development	-	-	100,000	100,000	100,000	300,000
004				<b>Implementation of Oracle Exadata System</b>	-	-	<b>572,000</b>	<b>90,000</b>	<b>95,000</b>	<b>757,000</b>
	2103			Plant, Machinery and Equipment	-	-	305,000	-	-	305,000
	2106			Software Development	-	-	267,000	90,000	95,000	452,000
				<b>Total Expenditure</b>	-	-	<b>1,137,000</b>	<b>1,403,000</b>	<b>1,420,000</b>	<b>3,960,000</b>
<b>Total Financing</b>					-	-	<b>1,137,000</b>	<b>1,403,000</b>	<b>1,420,000</b>	<b>3,960,000</b>
				<b>Domestic</b>	-	-	<b>1,137,000</b>	<b>1,403,000</b>	<b>1,420,000</b>	<b>3,960,000</b>
11				Domestic Funds	-	-	1,137,000	1,403,000	1,420,000	3,960,000

**Head 248 - Department of Excise  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,049,367</b>	<b>2,414,664</b>	<b>2,886,500</b>	<b>3,178,000</b>	<b>3,245,300</b>	<b>11,724,464</b>	
<b>Personal Emoluments</b>	<b>888,601</b>	<b>1,055,364</b>	<b>1,207,000</b>	<b>1,232,900</b>	<b>1,267,900</b>	<b>4,763,164</b>	
Salaries and Wages	563,370	536,000	561,000	577,800	595,000	2,269,800	
Overtime and Holiday Payments	9,399	10,200	13,000	13,500	13,900	50,600	
Other Allowances	315,832	509,164	633,000	641,600	659,000	2,442,764	
<b>Travelling Expenses</b>	<b>44,487</b>	<b>48,000</b>	<b>58,000</b>	<b>61,100</b>	<b>64,200</b>	<b>231,300</b>	
Domestic	44,110	45,900	55,000	58,000	61,000	219,900	
Foreign	378	2,100	3,000	3,100	3,200	11,400	
<b>Supplies</b>	<b>128,422</b>	<b>134,945</b>	<b>174,000</b>	<b>182,300</b>	<b>190,600</b>	<b>681,845</b>	
Stationery and Office Requisites	34,861	34,000	40,000	42,000	44,000	160,000	
Fuel	72,360	75,000	89,000	93,300	97,600	354,900	
Diets and Uniforms	13,672	15,500	25,000	26,000	27,000	93,500	
Other	7,529	10,445	20,000	21,000	22,000	73,445	
<b>Maintenance Expenditure</b>	<b>45,562</b>	<b>57,500</b>	<b>70,450</b>	<b>74,000</b>	<b>77,600</b>	<b>279,550</b>	
Vehicles	37,554	45,000	50,000	52,500	55,000	202,500	
Plant and Machinery	5,634	6,000	10,000	10,500	11,000	37,500	
Buildings and Structures	2,374	6,000	10,000	10,500	11,000	37,500	
Software Maintenance	-	500	450	500	600	2,050	
<b>Services</b>	<b>1,936,166</b>	<b>1,111,855</b>	<b>1,370,050</b>	<b>1,620,200</b>	<b>1,637,200</b>	<b>5,739,305</b>	
Transport	2,673	2,500	3,000	3,200	3,400	12,100	
Postal and Communication	18,521	22,000	22,600	24,000	25,000	93,600	
Electricity and Water	34,064	40,000	38,000	40,000	42,000	160,000	
Rents and Local Taxes	35,576	39,555	44,700	47,000	49,000	180,255	
Cleaning and Janitorial Services	-	20,000	20,000	21,000	22,000	83,000	
Interest Payment for Leased Vehicles	22,696	11,800	-	-	-	11,800	
Security Services	-	10,000	10,000	10,500	11,000	41,500	
Other	1,822,636	966,000	1,231,750	1,474,500	1,484,800	5,157,050	
<b>Transfers</b>	<b>6,129</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,800</b>	<b>29,300</b>	
Property Loan Interest to Public Servants	6,129	7,000	7,000	7,500	7,800	29,300	
<b>Capital Expenditure</b>	<b>235,219</b>	<b>1,075,151</b>	<b>736,000</b>	<b>1,291,000</b>	<b>1,402,000</b>	<b>4,504,151</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,555</b>	<b>67,400</b>	<b>141,000</b>	<b>148,800</b>	<b>156,000</b>	<b>513,200</b>	
Buildings and Structures	11,958	40,000	110,000	116,000	122,000	388,000	
Plant, Machinery and Equipment	1,607	2,400	3,000	3,300	4,000	12,700	
Vehicles	19,990	25,000	28,000	29,500	30,000	112,500	
<b>Acquisition of Capital Assets</b>	<b>196,488</b>	<b>987,751</b>	<b>555,000</b>	<b>1,100,200</b>	<b>1,202,000</b>	<b>3,844,951</b>	
Furniture and Office Equipment	4,886	22,000	20,000	21,000	22,000	85,000	
Plant, Machinery and Equipment	142,943	94,000	135,000	142,000	149,000	520,000	
Buildings and Structures	21,000	6,451	-	-	-	6,451	
Software Development	-	841,800	400,000	937,200	1,031,000	3,210,000	
Capital Payment for Leased Vehicles	27,659	23,500	-	-	-	23,500	
<b>Capacity Building</b>	<b>5,175</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>83,000</b>	
Staff Training	5,175	20,000	20,000	21,000	22,000	83,000	
<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>63,000</b>	
Research and Development	-	-	20,000	21,000	22,000	63,000	
<b>Total Expenditure</b>	<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>	
<b>Total Financing</b>	<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>	
Domestic	3,284,586	3,489,815	3,622,500	4,469,000	4,647,300	16,228,615	

### Employment Profile

Category	Approved	Actual
Senior Level	70	18
Tertiary Level	381	274
Secondary Level	1,052	808
Primary Level	146	80
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,649</b>	<b>1,180</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 248 Department of Excise**  
**1 - Operational Activities**  
**01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>3,049,367</b>	<b>2,414,664</b>	<b>2,886,500</b>	<b>3,178,000</b>	<b>3,245,300</b>	<b>11,724,464</b>	
<b>Personal Emoluments</b>					<b>888,601</b>	<b>1,055,364</b>	<b>1,207,000</b>	<b>1,232,900</b>	<b>1,267,900</b>	<b>4,763,164</b>	
1001				Salaries and Wages	563,370	536,000	561,000	577,800	595,000	2,269,800	
1002				Overtime and Holiday Payments	9,399	10,200	13,000	13,500	13,900	50,600	
1003				Other Allowances	315,832	509,164	633,000	641,600	659,000	2,442,764	
	004			<i>Cost of Living and Other Allowances</i>	<i>238,881</i>	<i>347,164</i>	<i>392,000</i>	<i>393,600</i>	<i>404,000</i>	<i>1,536,764</i>	
	005			<i>Incentive</i>	<i>76,951</i>	<i>162,000</i>	<i>241,000</i>	<i>248,000</i>	<i>255,000</i>	<i>906,000</i>	
<b>Travelling Expenses</b>					<b>44,487</b>	<b>48,000</b>	<b>58,000</b>	<b>61,100</b>	<b>64,200</b>	<b>231,300</b>	
1101				Domestic	44,110	45,900	55,000	58,000	61,000	219,900	
1102				Foreign	378	2,100	3,000	3,100	3,200	11,400	
<b>Supplies</b>					<b>128,422</b>	<b>134,945</b>	<b>174,000</b>	<b>182,300</b>	<b>190,600</b>	<b>681,845</b>	
1201				Stationery and Office Requisites	34,861	34,000	40,000	42,000	44,000	160,000	
1202				Fuel	72,360	75,000	89,000	93,300	97,600	354,900	
	002			<i>Fuel Allowance</i>	-	<i>4,000</i>	<i>4,000</i>	<i>4,200</i>	<i>4,400</i>	<i>16,600</i>	
	009			<i>Fuel for Pool Vehicles</i>	-	<i>70,000</i>	<i>84,000</i>	<i>88,000</i>	<i>92,000</i>	<i>334,000</i>	
	010			<i>Fuel for Other Purposes</i>	-	<i>1,000</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>4,300</i>	
1203				Diets and Uniforms	13,672	15,500	25,000	26,000	27,000	93,500	
	002			<i>Uniforms</i>	-	<i>15,500</i>	<i>25,000</i>	<i>26,000</i>	<i>27,000</i>	<i>93,500</i>	
1205				Other	7,529	10,445	20,000	21,000	22,000	73,445	
<b>Maintenance Expenditure</b>					<b>45,562</b>	<b>57,500</b>	<b>70,450</b>	<b>74,000</b>	<b>77,600</b>	<b>279,550</b>	
1301				Vehicles	37,554	45,000	50,000	52,500	55,000	202,500	
1302				Plant and Machinery	5,634	6,000	10,000	10,500	11,000	37,500	
1303				Buildings and Structures	2,374	6,000	10,000	10,500	11,000	37,500	
1304				Software Maintenance	-	500	450	500	600	2,050	
<b>Services</b>					<b>1,936,166</b>	<b>1,111,855</b>	<b>1,370,050</b>	<b>1,620,200</b>	<b>1,637,200</b>	<b>5,739,305</b>	
1401				Transport	2,673	2,500	3,000	3,200	3,400	12,100	
1402				Postal and Communication	18,521	22,000	22,600	24,000	25,000	93,600	
1403				Electricity and Water	34,064	40,000	38,000	40,000	42,000	160,000	
1404				Rents and Local Taxes	35,576	39,555	44,700	47,000	49,000	180,255	
1405				Cleaning and Janitorial Services	-	20,000	20,000	21,000	22,000	83,000	
1406				Interest Payment for Leased Vehicles	22,696	11,800	-	-	-	11,800	
1407				Security Services	-	10,000	10,000	10,500	11,000	41,500	
1409				Other	1,822,635	966,000	1,231,750	1,474,500	1,484,800	5,157,050	
	031			<i>Affix Foolproof sticker</i>	<i>1,784,234</i>	<i>934,000</i>	<i>1,200,000</i>	<i>1,441,300</i>	<i>1,450,000</i>	<i>5,025,300</i>	
	099			<i>Other</i>	<i>38,401</i>	-	-	-	-	-	
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	<i>14,000</i>	<i>10,750</i>	<i>11,200</i>	<i>11,800</i>	<i>47,750</i>	
	139			<i>Vehicle Insurance</i>	-	<i>7,000</i>	<i>10,000</i>	<i>10,500</i>	<i>11,000</i>	<i>38,500</i>	
	140			<i>Miscellaneous Services Expenditure</i>	-	<i>11,000</i>	<i>11,000</i>	<i>11,500</i>	<i>12,000</i>	<i>45,500</i>	
<b>Transfers</b>					<b>6,129</b>	<b>7,000</b>	<b>7,000</b>	<b>7,500</b>	<b>7,800</b>	<b>29,300</b>	
1506				Property Loan Interest to Public Servants	6,129	7,000	7,000	7,500	7,800	29,300	
<b>Capital Expenditure</b>					<b>235,219</b>	<b>1,075,151</b>	<b>736,000</b>	<b>1,291,000</b>	<b>1,402,000</b>	<b>4,504,151</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>33,555</b>	<b>67,400</b>	<b>141,000</b>	<b>148,800</b>	<b>156,000</b>	<b>513,200</b>	
2001				Buildings and Structures	11,958	40,000	110,000	116,000	122,000	388,000	
2002				Plant, Machinery and Equipment	1,607	2,400	3,000	3,300	4,000	12,700	
2003				Vehicles	19,990	25,000	28,000	29,500	30,000	112,500	

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>195,008</b>	<b>145,951</b>	<b>155,000</b>	<b>163,000</b>	<b>171,000</b>	<b>634,951</b>
2102		Furniture and Office Equipment	4,886	22,000	20,000	21,000	22,000	85,000
2103		Plant, Machinery and Equipment	141,463	94,000	135,000	142,000	149,000	520,000
2104		Buildings and Structures	21,000	6,451	-	-	-	6,451
059		<i>Regional Office</i>	<i>21,000</i>	<i>6,451</i>	-	-	-	<i>6,451</i>
2108		Capital Payment for Leased Vehicles	27,659	23,500	-	-	-	23,500
		<b>Capacity Building</b>	<b>5,175</b>	<b>20,000</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>83,000</b>
2401		Staff Training	5,175	20,000	20,000	21,000	22,000	83,000
		<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>63,000</b>
2507		Research and Development	-	-	20,000	21,000	22,000	63,000
002		<b>Excise Revenue Management System (EDSL)</b>	<b>-</b>	<b>841,800</b>	<b>400,000</b>	<b>937,200</b>	<b>1,031,000</b>	<b>3,210,000</b>
2106		Software Development	-	841,800	400,000	937,200	1,031,000	3,210,000
003		<b>Establishment of New Laboratory</b>	<b>1,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2103		Plant, Machinery and Equipment	1,480	-	-	-	-	-
		<b>Total Expenditure</b>	<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>
		<b>Total Financing</b>	<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>
		<b>Domestic</b>	<b>3,284,586</b>	<b>3,489,815</b>	<b>3,622,500</b>	<b>4,469,000</b>	<b>4,647,300</b>	<b>16,228,615</b>
11		Domestic Funds	3,284,586	3,489,815	3,622,500	4,469,000	4,647,300	16,228,615

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>2,459,769,671</b>	<b>2,781,145,267</b>	<b>2,959,127,000</b>	<b>2,715,727,000</b>	<b>2,568,026,000</b>	<b>11,024,025,267</b>	
<b>Personal Emoluments</b>	<b>86,332</b>	<b>102,472</b>	<b>115,200</b>	<b>119,000</b>	<b>123,000</b>	<b>459,672</b>	
Salaries and Wages	53,249	56,000	60,000	62,000	64,000	242,000	
Overtime and Holiday Payments	997	1,000	16,200	17,000	18,000	52,200	
Other Allowances	32,086	45,472	39,000	40,000	41,000	165,472	
<b>Travelling Expenses</b>	<b>1,055</b>	<b>2,700</b>	<b>2,150</b>	<b>2,700</b>	<b>2,900</b>	<b>10,450</b>	
Domestic	104	200	150	200	300	850	
Foreign	951	2,500	2,000	2,500	2,600	9,600	
<b>Supplies</b>	<b>9,549</b>	<b>14,558</b>	<b>13,050</b>	<b>14,500</b>	<b>15,800</b>	<b>57,908</b>	
Stationery and Office Requisites	3,259	5,800	3,750	4,000	4,300	17,850	
Fuel	6,238	8,658	9,200	10,300	11,300	39,458	
Diets and Uniforms	52	100	100	200	200	600	
<b>Maintenance Expenditure</b>	<b>8,005</b>	<b>8,270</b>	<b>8,400</b>	<b>9,700</b>	<b>10,100</b>	<b>36,470</b>	
Vehicles	5,349	5,000	5,000	5,800	6,000	21,800	
Plant and Machinery	2,535	2,900	3,000	3,400	3,500	12,800	
Buildings and Structures	120	370	400	500	600	1,870	
Software Maintenance	-	-	-	-	-	-	
<b>Services</b>	<b>2,414,164</b>	<b>30,512,317</b>	<b>7,013,800</b>	<b>10,014,600</b>	<b>10,015,500</b>	<b>57,556,217</b>	
Transport	2,249	4,000	5,000	5,200	5,500	19,700	
Postal and Communication	2,059	2,500	2,700	2,800	2,900	10,900	
Interest Payment for Leased Vehicles	864	75	-	-	-	75	
Lease Rental for Vehicles procured Under Operational Leasing	801	3,542	3,600	3,800	4,000	14,942	
Other	2,408,190	30,502,200	7,002,500	10,002,800	10,003,100	57,510,600	
<b>Transfers</b>	<b>1,651,022</b>	<b>1,420,200</b>	<b>1,974,400</b>	<b>2,074,500</b>	<b>1,211,700</b>	<b>6,680,800</b>	
Public Institutions (Personal Emoluments)	749,990	500,000	1,000,000	1,100,000	1,210,000	3,810,000	
Subscriptions and Contributions Fee	900,000	919,100	972,900	972,900	-	2,864,900	
Property Loan Interest to Public Servants	1,032	1,100	1,500	1,600	1,700	5,900	
<b>Interest Payments and Discounts</b>	<b>2,455,599,544</b>	<b>2,749,084,750</b>	<b>2,950,000,000</b>	<b>2,703,492,000</b>	<b>2,556,647,000</b>	<b>10,959,223,750</b>	
Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350	
Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400	
Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000	
<b>Capital Expenditure</b>	<b>11,483</b>	<b>11,880</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>50,880</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,605</b>	<b>2,230</b>	<b>2,000</b>	<b>2,350</b>	<b>2,900</b>	<b>9,480</b>	
Buildings and Structures	65	230	100	200	200	730	
Plant, Machinery and Equipment	981	1,200	1,100	1,250	1,700	5,250	
Vehicles	559	800	800	900	1,000	3,500	
<b>Acquisition of Capital Assets</b>	<b>8,976</b>	<b>8,650</b>	<b>8,000</b>	<b>8,500</b>	<b>8,900</b>	<b>34,050</b>	
Furniture and Office Equipment	1,111	5,800	8,000	8,500	8,900	31,200	
Capital Payment for Leased Vehicles	7,865	2,850	-	-	-	2,850	
<b>Capacity Building</b>	<b>902</b>	<b>1,000</b>	<b>2,000</b>	<b>2,150</b>	<b>2,200</b>	<b>7,350</b>	
Staff Training	902	1,000	2,000	2,150	2,200	7,350	
<b>Public Debt Amortization</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>	
<b>Public Debt Repayments</b>	<b>5,012,201,128</b>	<b>4,630,394,700</b>	<b>1,600,000,000</b>	<b>2,037,035,000</b>	<b>2,355,273,500</b>	<b>10,622,703,200</b>	
Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000	
Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200	
<b>Total Expenditure</b>	<b>7,471,982,282</b>	<b>7,411,551,847</b>	<b>4,559,139,000</b>	<b>4,752,775,000</b>	<b>4,923,313,500</b>	<b>21,646,779,347</b>	
<b>Total Financing</b>	<b>7,471,982,282</b>	<b>7,411,551,847</b>	<b>4,559,139,000</b>	<b>4,752,775,000</b>	<b>4,923,313,500</b>	<b>21,646,779,347</b>	
Domestic	7,471,982,282	7,411,551,847	4,559,139,000	4,752,775,000	4,923,313,500	21,646,779,347	

### Employment Profile

Category	Approved	Actual
Senior Level	25	19
Tertiary Level	1	1
Secondary Level	82	69
Primary Level	20	12
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>128</b>	<b>101</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 249 Department of Treasury Operations**  
**1 - Operational Activities**  
**01 - Treasury Management**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>1,762,277</b>	<b>1,560,517</b>	<b>2,127,000</b>	<b>2,235,000</b>	<b>1,379,000</b>	<b>7,301,517</b>
	<b>Personal Emoluments</b>	<b>86,332</b>	<b>102,472</b>	<b>115,200</b>	<b>119,000</b>	<b>123,000</b>	<b>459,672</b>
1001	Salaries and Wages	53,249	56,000	60,000	62,000	64,000	242,000
1002	Overtime and Holiday Payments	997	1,000	16,200	17,000	18,000	52,200
1003	Other Allowances	32,086	45,472	39,000	40,000	41,000	165,472
	<b>Travelling Expenses</b>	<b>1,055</b>	<b>2,700</b>	<b>2,150</b>	<b>2,700</b>	<b>2,900</b>	<b>10,450</b>
1101	Domestic	104	200	150	200	300	850
1102	Foreign	951	2,500	2,000	2,500	2,600	9,600
	<b>Supplies</b>	<b>9,549</b>	<b>14,558</b>	<b>13,050</b>	<b>14,500</b>	<b>15,800</b>	<b>57,908</b>
1201	Stationery and Office Requisites	3,259	5,800	3,750	4,000	4,300	17,850
1202	Fuel	6,238	8,658	9,200	10,300	11,300	39,458
002	<i>Fuel Allowance</i>	-	8,158	9,000	10,000	11,000	38,158
009	<i>Fuel for Pool Vehicles</i>	-	500	200	300	300	1,300
1203	Diets and Uniforms	52	100	100	200	200	600
002	<i>Uniforms</i>	-	100	100	200	200	600
	<b>Maintenance Expenditure</b>	<b>8,005</b>	<b>8,270</b>	<b>8,400</b>	<b>9,700</b>	<b>10,100</b>	<b>36,470</b>
1301	Vehicles	5,349	5,000	5,000	5,800	6,000	21,800
1302	Plant and Machinery	2,535	2,900	3,000	3,400	3,500	12,800
1303	Buildings and Structures	120	370	400	500	600	1,870
1304	Software Maintenance	-	-	-	-	-	-
	<b>Services</b>	<b>6,314</b>	<b>12,317</b>	<b>13,800</b>	<b>14,600</b>	<b>15,500</b>	<b>56,217</b>
1401	Transport	2,249	4,000	5,000	5,200	5,500	19,700
1402	Postal and Communication	2,059	2,500	2,700	2,800	2,900	10,900
1406	Interest Payment for Leased Vehicles	864	75	-	-	-	75
1408	Lease Rental for Vehicles procured Under Operational Leasing	801	3,542	3,600	3,800	4,000	14,942
1409	Other	341	2,200	2,500	2,800	3,100	10,600
138	<i>Machinery and Office Equipment Service Agreements</i>	-	700	800	900	1,000	3,400
139	<i>Vehicle Insurance</i>	-	600	800	900	1,000	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	900	900	1,000	1,100	3,900
	<b>Transfers</b>	<b>751,022</b>	<b>501,100</b>	<b>1,001,500</b>	<b>1,101,600</b>	<b>1,211,700</b>	<b>3,815,900</b>
1503	Public Institutions (Personal Emoluments)	749,990	500,000	1,000,000	1,100,000	1,210,000	3,810,000
001	<i>Refund of Lottery Proceeds</i>	749,990	500,000	1,000,000	1,100,000	1,210,000	3,810,000
1506	Property Loan Interest to Public Servants	1,032	1,100	1,500	1,600	1,700	5,900
001	<b>Agrahara Insurance Scheme for Pensioners</b>	<b>900,000</b>	<b>919,100</b>	<b>972,900</b>	<b>972,900</b>	<b>-</b>	<b>2,864,900</b>
1505	Subscriptions and Contributions Fee	900,000	919,100	972,900	972,900	-	2,864,900
	<b>Capital Expenditure</b>	<b>11,483</b>	<b>11,880</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>50,880</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,605</b>	<b>2,230</b>	<b>2,000</b>	<b>2,350</b>	<b>2,900</b>	<b>9,480</b>
2001	Buildings and Structures	65	230	100	200	200	730
2002	Plant, Machinery and Equipment	981	1,200	1,100	1,250	1,700	5,250
016	<i>Implementation of Treasury Single Accounts System</i>	981	1,000	1,000	1,100	1,500	4,600
099	<i>Other</i>	-	200	100	150	200	650
2003	Vehicles	559	800	800	900	1,000	3,500

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>8,976</b>	<b>8,650</b>	<b>8,000</b>	<b>8,500</b>	<b>8,900</b>	<b>34,050</b>
2102		Furniture and Office Equipment	1,111	5,800	8,000	8,500	8,900	31,200
2108		Capital Payment for Leased Vehicles	7,865	2,850	-	-	-	2,850
		<b>Capacity Building</b>	<b>902</b>	<b>1,000</b>	<b>2,000</b>	<b>2,150</b>	<b>2,200</b>	<b>7,350</b>
2401		Staff Training	902	1,000	2,000	2,150	2,200	7,350
		<b>Total Expenditure</b>	<b>1,773,760</b>	<b>1,572,397</b>	<b>2,139,000</b>	<b>2,248,000</b>	<b>1,393,000</b>	<b>7,352,397</b>
		<b>Total Financing</b>	<b>1,773,760</b>	<b>1,572,397</b>	<b>2,139,000</b>	<b>2,248,000</b>	<b>1,393,000</b>	<b>7,352,397</b>
		<b>Domestic</b>	<b>1,773,760</b>	<b>1,572,397</b>	<b>2,139,000</b>	<b>2,248,000</b>	<b>1,393,000</b>	<b>7,352,397</b>
11		Domestic Funds	1,773,760	1,572,397	2,139,000	2,248,000	1,393,000	7,352,397

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2024 - 2027 Total
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	
	<b>Recurrent Expenditure</b>	<b>8,946,265</b>	<b>37,880,350</b>	<b>12,260,000</b>	<b>15,792,000</b>	<b>15,792,000</b>	<b>81,724,350</b>
	<b>Services</b>	<b>2,407,850</b>	<b>30,500,000</b>	<b>7,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>57,500,000</b>
1409	Other	2,407,850	30,500,000	7,000,000	10,000,000	10,000,000	57,500,000
032	<i>Loan Floatation Expenses</i>	<i>2,407,850</i>	<i>30,500,000</i>	<i>7,000,000</i>	<i>10,000,000</i>	<i>10,000,000</i>	<i>57,500,000</i>
	<b>Interest Payments and Discounts</b>	<b>6,538,415</b>	<b>7,380,350</b>	<b>5,260,000</b>	<b>5,792,000</b>	<b>5,792,000</b>	<b>24,224,350</b>
1601	Interest Payment for Domestic Debt	6,538,416	7,380,350	5,260,000	5,792,000	5,792,000	24,224,350
008	<i>Interest Payments on Bank Overdraft and Other Debt</i>	<i>389,752</i>	<i>1,970,350</i>	<i>520,000</i>	<i>572,000</i>	<i>572,000</i>	<i>3,634,350</i>
009	<i>Interest Payments on Suhurupaya Building</i>	<i>920,996</i>	<i>550,000</i>	<i>350,000</i>	<i>420,000</i>	<i>420,000</i>	<i>1,740,000</i>
010	<i>Interest Payment to Gratuity Loan</i>	<i>5,227,668</i>	<i>4,860,000</i>	<i>4,390,000</i>	<i>4,800,000</i>	<i>4,800,000</i>	<i>18,850,000</i>
	<b>Public Debt Amortization</b>	<b>4,639,336</b>	<b>4,650,000</b>	<b>5,150,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>19,100,000</b>
	<b>Public Debt Repayments</b>	<b>4,639,336</b>	<b>4,650,000</b>	<b>5,150,000</b>	<b>4,650,000</b>	<b>4,650,000</b>	<b>19,100,000</b>
3001	Domestic	4,639,337	4,650,000	5,150,000	4,650,000	4,650,000	19,100,000
009	<i>Discharging of Treasury Guarantees</i>	-	-	<i>500,000</i>	-	-	<i>500,000</i>
010	<i>Suhurupaya Building</i>	<i>568,920</i>	<i>570,000</i>	<i>570,000</i>	<i>570,000</i>	<i>570,000</i>	<i>2,280,000</i>
011	<i>Gratuity loan</i>	<i>4,070,417</i>	<i>4,080,000</i>	<i>4,080,000</i>	<i>4,080,000</i>	<i>4,080,000</i>	<i>16,320,000</i>
	<b>Total Expenditure</b>	<b>13,585,601</b>	<b>42,530,350</b>	<b>17,410,000</b>	<b>20,442,000</b>	<b>20,442,000</b>	<b>100,824,350</b>
	<b>Total Financing</b>	<b>13,585,601</b>	<b>42,530,350</b>	<b>17,410,000</b>	<b>20,442,000</b>	<b>20,442,000</b>	<b>100,824,350</b>
	<b>Domestic</b>	<b>13,585,601</b>	<b>42,530,350</b>	<b>17,410,000</b>	<b>20,442,000</b>	<b>20,442,000</b>	<b>100,824,350</b>
11	Domestic Funds	13,585,601	42,530,350	17,410,000	20,442,000	20,442,000	100,824,350

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>2,449,061,129</b>	<b>2,741,704,400</b>	<b>2,944,740,000</b>	<b>2,697,700,000</b>	<b>2,550,855,000</b>	<b>10,934,999,40</b>
<b>Interest Payments and Discounts</b>					<b>2,449,061,129</b>	<b>2,741,704,400</b>	<b>2,944,740,000</b>	<b>2,697,700,000</b>	<b>2,550,855,000</b>	<b>10,934,999,40</b>
1601				Interest Payment for Domestic Debt	1,124,762,406	1,680,600,000	1,644,740,000	1,350,000,000	1,100,000,000	5,775,340,000
		21			<i>1,124,762,406</i>	<i>1,680,600,000</i>	<i>1,644,740,000</i>	<i>1,350,000,000</i>	<i>1,100,000,000</i>	<i>5,775,340,000</i>
1602				Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
		21			<i>123,391,434</i>	<i>401,104,400</i>	<i>600,000,000</i>	<i>687,700,000</i>	<i>790,855,000</i>	<i>2,479,659,400</i>
1603				Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
		21			<i>1,200,907,289</i>	<i>660,000,000</i>	<i>700,000,000</i>	<i>660,000,000</i>	<i>660,000,000</i>	<i>2,680,000,000</i>
<b>Public Debt Amortization</b>					<b>5,007,561,792</b>	<b>4,625,744,700</b>	<b>1,594,850,000</b>	<b>2,032,385,000</b>	<b>2,350,623,500</b>	<b>10,603,603,20</b>
<b>Public Debt Repayments</b>					<b>5,007,561,792</b>	<b>4,625,744,700</b>	<b>1,594,850,000</b>	<b>2,032,385,000</b>	<b>2,350,623,500</b>	<b>10,603,603,20</b>
3001				Domestic	4,670,265,226	990,000,000	975,000,000	1,350,000,000	1,600,000,000	4,915,000,000
		21			<i>4,670,265,226</i>	<i>990,000,000</i>	<i>975,000,000</i>	<i>1,350,000,000</i>	<i>1,600,000,000</i>	<i>4,915,000,000</i>
3002				Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
		21			<i>337,296,566</i>	<i>3,635,744,700</i>	<i>619,850,000</i>	<i>682,385,000</i>	<i>750,623,500</i>	<i>5,688,603,200</i>
<b>Total Expenditure</b>					<b>7,456,622,921</b>	<b>7,367,449,100</b>	<b>4,539,590,000</b>	<b>4,730,085,000</b>	<b>4,901,478,500</b>	<b>21,538,602,60</b>
<b>Total Financing</b>					<b>7,456,622,921</b>	<b>7,367,449,100</b>	<b>4,539,590,000</b>	<b>4,730,085,000</b>	<b>4,901,478,500</b>	<b>21,538,602,60</b>
<b>Domestic</b>					<b>7,456,622,921</b>	<b>7,367,449,100</b>	<b>4,539,590,000</b>	<b>4,730,085,000</b>	<b>4,901,478,500</b>	<b>21,538,602,60</b>
21				Special Law	7,456,622,921	7,367,449,100	4,539,590,000	4,730,085,000	4,901,478,500	21,538,602,600

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>103,549</b>	<b>120,300</b>	<b>130,500</b>	<b>137,000</b>	<b>142,000</b>	<b>529,800</b>	
<b>Personal Emoluments</b>	<b>78,368</b>	<b>93,076</b>	<b>100,000</b>	<b>103,000</b>	<b>105,600</b>	<b>401,676</b>	
Salaries and Wages	46,812	49,976	51,000	52,500	54,000	207,476	
Overtime and Holiday Payments	623	800	13,000	14,000	14,600	42,400	
Other Allowances	30,933	42,300	36,000	36,500	37,000	151,800	
<b>Travelling Expenses</b>	<b>748</b>	<b>1,258</b>	<b>2,100</b>	<b>2,700</b>	<b>2,800</b>	<b>8,858</b>	
Domestic	63	100	100	200	300	700	
Foreign	685	1,158	2,000	2,500	2,500	8,158	
<b>Supplies</b>	<b>9,707</b>	<b>9,432</b>	<b>10,400</b>	<b>11,800</b>	<b>12,200</b>	<b>43,832</b>	
Stationery and Office Requisites	1,840	1,792	2,550	3,000	3,000	10,342	
Fuel	7,540	7,600	7,800	8,700	9,000	33,100	
Diets and Uniforms	328	40	50	100	200	390	
<b>Maintenance Expenditure</b>	<b>1,712</b>	<b>450</b>	<b>800</b>	<b>1,100</b>	<b>1,400</b>	<b>3,750</b>	
Vehicles	429	145	400	500	600	1,645	
Plant and Machinery	1,256	240	300	400	500	1,440	
Buildings and Structures	26	65	100	200	300	665	
<b>Services</b>	<b>11,674</b>	<b>14,820</b>	<b>15,750</b>	<b>16,800</b>	<b>18,200</b>	<b>65,570</b>	
Transport	5,716	6,500	6,600	6,900	7,300	27,300	
Postal and Communication	1,741	1,860	2,000	2,100	2,500	8,460	
Cleaning and Janitorial Services	-	1,100	1,300	1,400	1,500	5,300	
Lease Rental for Vehicles procured Under Operational Leasing	3,010	4,416	4,250	4,500	4,700	17,866	
Other	1,207	944	1,600	1,900	2,200	6,644	
<b>Transfers</b>	<b>1,340</b>	<b>1,264</b>	<b>1,450</b>	<b>1,600</b>	<b>1,800</b>	<b>6,114</b>	
Subscriptions and Contributions Fee	645	630	750	800	900	3,080	
Property Loan Interest to Public Servants	694	634	700	800	900	3,034	
<b>Capital Expenditure</b>	<b>1,719</b>	<b>33,900</b>	<b>131,500</b>	<b>139,000</b>	<b>146,000</b>	<b>450,400</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>758</b>	<b>520</b>	<b>500</b>	<b>800</b>	<b>1,000</b>	<b>2,820</b>	
Buildings and Structures	459	100	100	200	200	600	
Plant, Machinery and Equipment	56	220	200	300	400	1,120	
Vehicles	243	200	200	300	400	1,100	
<b>Acquisition of Capital Assets</b>	<b>88</b>	<b>20,220</b>	<b>123,000</b>	<b>129,200</b>	<b>135,500</b>	<b>407,920</b>	
Furniture and Office Equipment	88	20,220	3,000	3,200	3,500	29,920	
Software Development	-	-	120,000	126,000	132,000	378,000	
<b>Capacity Building</b>	<b>873</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,800</b>	<b>13,300</b>	
Staff Training	873	3,000	3,000	3,500	3,800	13,300	
<b>Other Capital Expenditure</b>	<b>-</b>	<b>10,160</b>	<b>5,000</b>	<b>5,500</b>	<b>5,700</b>	<b>26,360</b>	
Other	-	10,160	5,000	5,500	5,700	26,360	
<b>Total Expenditure</b>	<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>	
<b>Total Financing</b>	<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>	
Domestic	105,268	154,200	262,000	276,000	288,000	980,200	

**Employment Profile**

Category	Approved	Actual
Senior Level	28	16
Tertiary Level	4	2
Secondary Level	90	67
Primary Level	13	9
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>135</b>	<b>94</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>103,549</b>	<b>120,300</b>	<b>130,500</b>	<b>137,000</b>	<b>142,000</b>	<b>529,800</b>
			<b>Personal Emoluments</b>	<b>78,368</b>	<b>93,076</b>	<b>100,000</b>	<b>103,000</b>	<b>105,600</b>	<b>401,676</b>
	1001		Salaries and Wages	46,812	49,976	51,000	52,500	54,000	207,476
	1002		Overtime and Holiday Payments	623	800	13,000	14,000	14,600	42,400
	1003		Other Allowances	30,933	42,300	36,000	36,500	37,000	151,800
			<b>Travelling Expenses</b>	<b>748</b>	<b>1,258</b>	<b>2,100</b>	<b>2,700</b>	<b>2,800</b>	<b>8,858</b>
	1101		Domestic	63	100	100	200	300	700
	1102		Foreign	685	1,158	2,000	2,500	2,500	8,158
			<b>Supplies</b>	<b>9,707</b>	<b>9,432</b>	<b>10,400</b>	<b>11,800</b>	<b>12,200</b>	<b>43,832</b>
	1201		Stationery and Office Requisites	1,840	1,792	2,550	3,000	3,000	10,342
	1202		Fuel	7,540	7,600	7,800	8,700	9,000	33,100
	002		<i>Fuel Allowance</i>	-	7,170	7,300	7,700	8,000	30,170
	009		<i>Fuel for Pool Vehicles</i>	-	430	500	1,000	1,000	2,930
	1203		Diets and Uniforms	328	40	50	100	200	390
	002		<i>Uniforms</i>	-	40	50	100	200	390
			<b>Maintenance Expenditure</b>	<b>1,712</b>	<b>450</b>	<b>800</b>	<b>1,100</b>	<b>1,400</b>	<b>3,750</b>
	1301		Vehicles	429	145	400	500	600	1,645
	1302		Plant and Machinery	1,256	240	300	400	500	1,440
	1303		Buildings and Structures	26	65	100	200	300	665
			<b>Services</b>	<b>11,674</b>	<b>14,820</b>	<b>15,750</b>	<b>16,800</b>	<b>18,200</b>	<b>65,570</b>
	1401		Transport	5,716	6,500	6,600	6,900	7,300	27,300
	1402		Postal and Communication	1,741	1,860	2,000	2,100	2,500	8,460
	1405		Cleaning and Janitorial Services	-	1,100	1,300	1,400	1,500	5,300
	1408		Lease Rental for Vehicles procured Under Operational Leasing	3,010	4,416	4,250	4,500	4,700	17,866
	1409		Other	1,207	944	1,600	1,900	2,200	6,644
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	250	300	400	500	1,450
	139		<i>Vehicle Insurance</i>	-	120	300	400	500	1,320
	140		<i>Miscellaneous Services Expenditure</i>	-	574	1,000	1,100	1,200	3,874
			<b>Transfers</b>	<b>1,340</b>	<b>1,264</b>	<b>1,450</b>	<b>1,600</b>	<b>1,800</b>	<b>6,114</b>
	1505		Subscriptions and Contributions Fee	645	630	750	800	900	3,080
	1506		Property Loan Interest to Public Servants	694	634	700	800	900	3,034
			<b>Capital Expenditure</b>	<b>1,719</b>	<b>33,900</b>	<b>131,500</b>	<b>139,000</b>	<b>146,000</b>	<b>450,400</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>758</b>	<b>520</b>	<b>500</b>	<b>800</b>	<b>1,000</b>	<b>2,820</b>
	2001		Buildings and Structures	459	100	100	200	200	600
	2002		Plant, Machinery and Equipment	56	220	200	300	400	1,120
	2003		Vehicles	243	200	200	300	400	1,100
			<b>Acquisition of Capital Assets</b>	<b>88</b>	<b>20,220</b>	<b>123,000</b>	<b>129,200</b>	<b>135,500</b>	<b>407,920</b>
	2102		Furniture and Office Equipment	88	20,220	3,000	3,200	3,500	29,920
	2106		Software Development	-	-	120,000	126,000	132,000	378,000
			<b>Capacity Building</b>	<b>873</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,800</b>	<b>13,300</b>
	2401		Staff Training	873	3,000	3,000	3,500	3,800	13,300
001			<b>Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System</b>	<b>-</b>	<b>10,160</b>	<b>5,000</b>	<b>5,500</b>	<b>5,700</b>	<b>26,360</b>
	2509		Other	-	10,160	5,000	5,500	5,700	26,360

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Expenditure</b>		<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>	
<b>Total Financing</b>		<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>	
<b>Domestic</b>		<b>105,268</b>	<b>154,200</b>	<b>262,000</b>	<b>276,000</b>	<b>288,000</b>	<b>980,200</b>	
11	Domestic Funds	105,268	154,200	262,000	276,000	288,000	980,200	

**Head 251 - Department of Valuation  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>695,938</b>	<b>822,403</b>	<b>1,007,500</b>	<b>1,038,000</b>	<b>1,067,000</b>	<b>3,934,903</b>	
<b>Personal Emoluments</b>	<b>511,173</b>	<b>631,103</b>	<b>757,000</b>	<b>774,200</b>	<b>790,400</b>	<b>2,952,703</b>	
Salaries and Wages	353,167	380,000	384,000	395,000	407,000	1,566,000	
Overtime and Holiday Payments	6,102	6,000	7,000	7,200	7,400	27,600	
Other Allowances	151,905	245,103	366,000	372,000	376,000	1,359,103	
<b>Travelling Expenses</b>	<b>34,994</b>	<b>40,500</b>	<b>51,000</b>	<b>53,600</b>	<b>56,200</b>	<b>201,300</b>	
Domestic	34,994	39,500	50,000	52,500	55,000	197,000	
Foreign	-	1,000	1,000	1,100	1,200	4,300	
<b>Supplies</b>	<b>47,730</b>	<b>31,633</b>	<b>41,400</b>	<b>43,550</b>	<b>45,500</b>	<b>162,083</b>	
Stationery and Office Requisites	34,873	18,000	20,000	21,000	22,000	81,000	
Fuel	12,159	13,250	21,000	22,100	23,000	79,350	
Diets and Uniforms	698	383	400	450	500	1,733	
<b>Maintenance Expenditure</b>	<b>8,009</b>	<b>10,100</b>	<b>15,600</b>	<b>16,850</b>	<b>18,600</b>	<b>61,150</b>	
Vehicles	3,832	4,500	10,000	10,500	11,500	36,500	
Plant and Machinery	3,300	4,000	4,000	4,500	5,000	17,500	
Buildings and Structures	877	1,500	1,500	1,600	1,700	6,300	
Software Maintenance	-	100	100	250	400	850	
<b>Services</b>	<b>86,454</b>	<b>101,050</b>	<b>134,000</b>	<b>140,800</b>	<b>146,800</b>	<b>522,650</b>	
Transport	5,743	5,500	6,500	6,900	7,100	26,000	
Postal and Communication	7,867	8,100	9,000	9,500	10,000	36,600	
Electricity and Water	16,987	20,800	24,000	25,000	26,000	95,800	
Rents and Local Taxes	35,868	38,000	48,000	50,000	52,000	188,000	
Cleaning and Janitorial Services	-	6,200	5,000	5,500	5,800	22,500	
Security Services	-	4,500	6,000	6,300	6,600	23,400	
Lease Rental for Vehicles procured Under Operational Leasing	11,081	13,700	27,000	28,000	29,000	97,700	
Other	8,909	4,250	8,500	9,600	10,300	32,650	
<b>Transfers</b>	<b>7,554</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>9,500</b>	<b>35,000</b>	
Property Loan Interest to Public Servants	7,554	8,000	8,500	9,000	9,500	35,000	
<b>Other Recurrent Expenditure</b>	<b>22</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>	
Losses and Write Off	22	17	-	-	-	17	
<b>Capital Expenditure</b>	<b>68,115</b>	<b>103,000</b>	<b>316,000</b>	<b>332,000</b>	<b>348,000</b>	<b>1,099,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,688</b>	<b>33,000</b>	<b>33,000</b>	<b>34,900</b>	<b>37,000</b>	<b>137,900</b>	
Buildings and Structures	6,866	25,000	25,000	26,000	27,500	103,500	
Plant, Machinery and Equipment	1,659	5,000	5,000	5,500	6,000	21,500	
Vehicles	1,163	3,000	3,000	3,400	3,500	12,900	
<b>Acquisition of Capital Assets</b>	<b>55,420</b>	<b>50,000</b>	<b>270,000</b>	<b>283,500</b>	<b>297,000</b>	<b>900,500</b>	
Furniture and Office Equipment	9,406	10,000	20,000	21,000	22,000	73,000	
Plant, Machinery and Equipment	45,324	40,000	250,000	262,500	275,000	827,500	
Software Development	690	-	-	-	-	-	
<b>Capacity Building</b>	<b>3,007</b>	<b>20,000</b>	<b>13,000</b>	<b>13,600</b>	<b>14,000</b>	<b>60,600</b>	
Staff Training	3,007	20,000	13,000	13,600	14,000	60,600	
<b>Total Expenditure</b>	<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>	
<b>Total Financing</b>	<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>	
Domestic	764,053	925,403	1,323,500	1,370,000	1,415,000	5,033,903	

### Employment Profile

Category	Approved	Actual
Senior Level	227	91
Tertiary Level	565	345
Secondary Level	298	274
Primary Level	101	90
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,191</b>	<b>800</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 251 Department of Valuation**  
**1 - Operational Activities**  
**01 - Valuation Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>695,938</b>	<b>822,403</b>	<b>1,007,500</b>	<b>1,038,000</b>	<b>1,067,000</b>	<b>3,934,903</b>
		<b>Personal Emoluments</b>	<b>511,173</b>	<b>631,103</b>	<b>757,000</b>	<b>774,200</b>	<b>790,400</b>	<b>2,952,703</b>
1001		Salaries and Wages	353,167	380,000	384,000	395,000	407,000	1,566,000
1002		Overtime and Holiday Payments	6,102	6,000	7,000	7,200	7,400	27,600
1003		Other Allowances	151,905	245,103	366,000	372,000	376,000	1,359,103
		<b>Travelling Expenses</b>	<b>34,994</b>	<b>40,500</b>	<b>51,000</b>	<b>53,600</b>	<b>56,200</b>	<b>201,300</b>
1101		Domestic	34,994	39,500	50,000	52,500	55,000	197,000
1102		Foreign	-	1,000	1,000	1,100	1,200	4,300
		<b>Supplies</b>	<b>47,730</b>	<b>31,633</b>	<b>41,400</b>	<b>43,550</b>	<b>45,500</b>	<b>162,083</b>
1201		Stationery and Office Requisites	34,873	18,000	20,000	21,000	22,000	81,000
1202		Fuel	12,159	13,250	21,000	22,100	23,000	79,350
	001	<i>Fuel for Vehicles</i>	-	-	13,000	13,600	14,000	40,600
	002	<i>Fuel Allowance</i>	-	7,250	8,000	8,500	9,000	32,750
	009	<i>Fuel for Pool Vehicles</i>	-	6,000	-	-	-	6,000
1203		Diets and Uniforms	698	383	400	450	500	1,733
	002	<i>Uniforms</i>	-	383	400	450	500	1,733
		<b>Maintenance Expenditure</b>	<b>8,009</b>	<b>10,100</b>	<b>15,600</b>	<b>16,850</b>	<b>18,600</b>	<b>61,150</b>
1301		Vehicles	3,832	4,500	10,000	10,500	11,500	36,500
1302		Plant and Machinery	3,300	4,000	4,000	4,500	5,000	17,500
1303		Buildings and Structures	877	1,500	1,500	1,600	1,700	6,300
1304		Software Maintenance	-	100	100	250	400	850
		<b>Services</b>	<b>86,454</b>	<b>101,050</b>	<b>134,000</b>	<b>140,800</b>	<b>146,800</b>	<b>522,650</b>
1401		Transport	5,743	5,500	6,500	6,900	7,100	26,000
1402		Postal and Communication	7,867	8,100	9,000	9,500	10,000	36,600
1403		Electricity and Water	16,987	20,800	24,000	25,000	26,000	95,800
1404		Rents and Local Taxes	35,868	38,000	48,000	50,000	52,000	188,000
1405		Cleaning and Janitorial Services	-	6,200	5,000	5,500	5,800	22,500
1407		Security Services	-	4,500	6,000	6,300	6,600	23,400
1408		Lease Rental for Vehicles procured Under Operational Leasing	11,081	13,700	27,000	28,000	29,000	97,700
1409		Other	8,909	4,250	8,500	9,600	10,300	32,650
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	2,250	5,000	5,500	6,000	18,750
	139	<i>Vehicle Insurance</i>	-	1,000	1,000	1,500	1,600	5,100
	140	<i>Miscellaneous Services Expenditure</i>	-	1,000	2,500	2,600	2,700	8,800
		<b>Transfers</b>	<b>7,554</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>9,500</b>	<b>35,000</b>
1506		Property Loan Interest to Public Servants	7,554	8,000	8,500	9,000	9,500	35,000
		<b>Other Recurrent Expenditure</b>	<b>22</b>	<b>17</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17</b>
1701		Losses and Write Off	22	17	-	-	-	17
		<b>Capital Expenditure</b>	<b>68,115</b>	<b>103,000</b>	<b>316,000</b>	<b>332,000</b>	<b>348,000</b>	<b>1,099,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,688</b>	<b>33,000</b>	<b>33,000</b>	<b>34,900</b>	<b>37,000</b>	<b>137,900</b>
2001		Buildings and Structures	6,866	25,000	25,000	26,000	27,500	103,500
2002		Plant, Machinery and Equipment	1,659	5,000	5,000	5,500	6,000	21,500
2003		Vehicles	1,163	3,000	3,000	3,400	3,500	12,900

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>55,420</b>	<b>50,000</b>	<b>270,000</b>	<b>283,500</b>	<b>297,000</b>	<b>900,500</b>
2102		Furniture and Office Equipment	9,406	10,000	20,000	21,000	22,000	73,000
2103		Plant, Machinery and Equipment	45,324	40,000	250,000	262,500	275,000	827,500
2106		Software Development	690	-	-	-	-	-
		<b>Capacity Building</b>	<b>3,007</b>	<b>20,000</b>	<b>13,000</b>	<b>13,600</b>	<b>14,000</b>	<b>60,600</b>
2401		Staff Training	3,007	20,000	13,000	13,600	14,000	60,600
<b>Total Expenditure</b>			<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>
<b>Total Financing</b>			<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>
<b>Domestic</b>			<b>764,053</b>	<b>925,403</b>	<b>1,323,500</b>	<b>1,370,000</b>	<b>1,415,000</b>	<b>5,033,903</b>
11		Domestic Funds	764,053	925,403	1,323,500	1,370,000	1,415,000	5,033,903

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,139,851</b>	<b>1,300,176</b>	<b>1,332,000</b>	<b>1,369,000</b>	<b>1,409,000</b>	<b>5,410,176</b>	
<b>Personal Emoluments</b>	<b>895,242</b>	<b>1,030,256</b>	<b>1,023,300</b>	<b>1,042,500</b>	<b>1,064,800</b>	<b>4,160,856</b>	
Salaries and Wages	622,401	613,000	610,000	628,000	646,000	2,497,000	
Overtime and Holiday Payments	14,249	13,500	12,000	12,500	12,800	50,800	
Other Allowances	258,592	403,756	401,300	402,000	406,000	1,613,056	
<b>Travelling Expenses</b>	<b>14,486</b>	<b>25,750</b>	<b>18,550</b>	<b>19,500</b>	<b>20,400</b>	<b>84,200</b>	
Domestic	14,197	19,750	15,050	15,800	16,500	67,100	
Foreign	289	6,000	3,500	3,700	3,900	17,100	
<b>Supplies</b>	<b>43,476</b>	<b>53,370</b>	<b>41,450</b>	<b>44,550</b>	<b>46,900</b>	<b>186,270</b>	
Stationery and Office Requisites	13,211	16,500	5,000	6,000	6,000	33,500	
Fuel	29,263	36,500	35,100	36,700	38,300	146,600	
Diets and Uniforms	419	370	350	350	600	1,670	
Other	584	-	1,000	1,500	2,000	4,500	
<b>Maintenance Expenditure</b>	<b>49,910</b>	<b>21,500</b>	<b>19,000</b>	<b>20,500</b>	<b>22,000</b>	<b>83,000</b>	
Vehicles	19,705	20,500	16,000	17,000	18,000	71,500	
Plant and Machinery	29,695	-	-	-	-	-	
Buildings and Structures	510	1,000	3,000	3,500	4,000	11,500	
<b>Services</b>	<b>127,056</b>	<b>160,575</b>	<b>220,600</b>	<b>232,300</b>	<b>244,400</b>	<b>857,875</b>	
Transport	7,598	7,400	7,000	7,500	8,000	29,900	
Postal and Communication	20,796	22,500	20,000	21,000	22,000	85,500	
Electricity and Water	59,079	59,300	62,000	65,000	68,000	254,300	
Rents and Local Taxes	983	1,300	1,400	1,500	2,000	6,200	
Cleaning and Janitorial Services	-	14,951	17,000	18,000	19,000	68,951	
Security Services	-	12,900	14,000	15,000	16,000	57,900	
Other	38,599	42,224	99,200	104,300	109,400	355,124	
<b>Transfers</b>	<b>9,640</b>	<b>8,535</b>	<b>9,000</b>	<b>9,500</b>	<b>10,300</b>	<b>37,335</b>	
Property Loan Interest to Public Servants	9,640	8,500	9,000	9,500	10,300	37,300	
Other	-	35	-	-	-	35	
<b>Other Recurrent Expenditure</b>	<b>40</b>	<b>191</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>641</b>	
Losses and Write Off	40	191	100	150	200	641	
<b>Capital Expenditure</b>	<b>913,163</b>	<b>1,454,461</b>	<b>1,872,500</b>	<b>1,085,700</b>	<b>1,139,300</b>	<b>5,551,961</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,377</b>	<b>32,500</b>	<b>85,949</b>	<b>89,500</b>	<b>94,300</b>	<b>302,249</b>	
Buildings and Structures	4,039	25,000	73,000	76,000	80,000	254,000	
Plant, Machinery and Equipment	681	2,700	8,000	8,500	9,000	28,200	
Vehicles	1,658	4,800	4,949	5,000	5,300	20,049	
<b>Acquisition of Capital Assets</b>	<b>1,644</b>	<b>104,250</b>	<b>93,600</b>	<b>99,000</b>	<b>103,500</b>	<b>400,350</b>	
Furniture and Office Equipment	685	6,250	10,000	11,000	11,500	38,750	
Plant, Machinery and Equipment	-	95,000	80,000	84,000	88,000	347,000	
Software Development	958	3,000	3,600	4,000	4,000	14,600	
<b>Capacity Building</b>	<b>1,716</b>	<b>5,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>17,700</b>	
Staff Training	1,716	5,000	4,000	4,200	4,500	17,700	
<b>Other Capital Expenditure</b>	<b>903,426</b>	<b>1,312,711</b>	<b>1,688,951</b>	<b>893,000</b>	<b>937,000</b>	<b>4,831,662</b>	
Research and Development	865,233	1,307,254	1,031,951	729,000	765,000	3,833,205	
Other	38,193	5,456	657,000	164,000	172,000	998,456	
<b>Total Expenditure</b>	<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>	
<b>Total Financing</b>	<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>	
Domestic	1,987,823	2,719,826	2,693,965	2,454,700	2,548,300	10,416,791	
Foreign	65,192	34,811	510,535	-	-	545,346	

### Employment Profile

Category	Approved	Actual
Senior Level	323	174
Tertiary Level	593	395
Secondary Level	669	490
Primary Level	179	140
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>1,764</b>	<b>1,199</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 252 Department of Census and Statistics**  
**1 - Operational Activities**  
**01 - National Statistics**

Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	Rs '000 2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>1,139,851</b>	<b>1,300,176</b>	<b>1,332,000</b>	<b>1,369,000</b>	<b>1,409,000</b>	<b>5,410,176</b>
		<b>Personal Emoluments</b>	<b>895,242</b>	<b>1,030,256</b>	<b>1,023,300</b>	<b>1,042,500</b>	<b>1,064,800</b>	<b>4,160,856</b>
1001		Salaries and Wages	622,401	613,000	610,000	628,000	646,000	2,497,000
1002		Overtime and Holiday Payments	14,249	13,500	12,000	12,500	12,800	50,800
1003		Other Allowances	258,592	403,756	401,300	402,000	406,000	1,613,056
		<b>Travelling Expenses</b>	<b>14,486</b>	<b>25,750</b>	<b>18,550</b>	<b>19,500</b>	<b>20,400</b>	<b>84,200</b>
1101		Domestic	14,197	19,750	15,050	15,800	16,500	67,100
1102		Foreign	289	6,000	3,500	3,700	3,900	17,100
		<b>Supplies</b>	<b>43,476</b>	<b>53,370</b>	<b>41,450</b>	<b>44,550</b>	<b>46,900</b>	<b>186,270</b>
1201		Stationery and Office Requisites	13,211	16,500	5,000	6,000	6,000	33,500
1202		Fuel	29,263	36,500	35,100	36,700	38,300	146,600
	002	<i>Fuel Allowance</i>	-	11,000	10,500	11,000	11,500	44,000
	009	<i>Fuel for Pool Vehicles</i>	-	23,000	23,000	24,000	25,000	95,000
	010	<i>Fuel for Other Purposes</i>	-	2,500	1,600	1,700	1,800	7,600
1203		Diets and Uniforms	419	370	350	350	600	1,670
	002	<i>Uniforms</i>	-	370	350	350	600	1,670
1205		Other	584	-	1,000	1,500	2,000	4,500
		<b>Maintenance Expenditure</b>	<b>49,910</b>	<b>21,500</b>	<b>19,000</b>	<b>20,500</b>	<b>22,000</b>	<b>83,000</b>
1301		Vehicles	19,705	20,500	16,000	17,000	18,000	71,500
1302		Plant and Machinery	29,695	-	-	-	-	-
1303		Buildings and Structures	510	1,000	3,000	3,500	4,000	11,500
		<b>Services</b>	<b>127,056</b>	<b>160,575</b>	<b>220,600</b>	<b>232,300</b>	<b>244,400</b>	<b>857,875</b>
1401		Transport	7,598	7,400	7,000	7,500	8,000	29,900
1402		Postal and Communication	20,796	22,500	20,000	21,000	22,000	85,500
1403		Electricity and Water	59,079	59,300	62,000	65,000	68,000	254,300
1404		Rents and Local Taxes	983	1,300	1,400	1,500	2,000	6,200
1405		Cleaning and Janitorial Services	-	14,951	17,000	18,000	19,000	68,951
1407		Security Services	-	12,900	14,000	15,000	16,000	57,900
1409		Other	38,599	42,224	99,200	104,300	109,400	355,124
	034	<i>Conducting Annual Surveys</i>	15,227	3,100	40,000	42,000	44,000	129,100
	099	<i>Other</i>	23,372	-	-	-	-	-
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	37,000	42,000	44,000	46,000	169,000
	139	<i>Vehicle Insurance</i>	-	974	1,200	1,300	1,400	4,874
	140	<i>Miscellaneous Services Expenditure</i>	-	1,150	16,000	17,000	18,000	52,150
		<b>Transfers</b>	<b>9,640</b>	<b>8,535</b>	<b>9,000</b>	<b>9,500</b>	<b>10,300</b>	<b>37,335</b>
1506		Property Loan Interest to Public Servants	9,640	8,500	9,000	9,500	10,300	37,300
1508		Other	-	35	-	-	-	35
		<b>Other Recurrent Expenditure</b>	<b>40</b>	<b>191</b>	<b>100</b>	<b>150</b>	<b>200</b>	<b>641</b>
1701		Losses and Write Off	40	191	100	150	200	641
		<b>Capital Expenditure</b>	<b>913,163</b>	<b>1,454,461</b>	<b>1,872,500</b>	<b>1,085,700</b>	<b>1,139,300</b>	<b>5,551,961</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,377</b>	<b>32,500</b>	<b>85,949</b>	<b>89,500</b>	<b>94,300</b>	<b>302,249</b>
2001		Buildings and Structures	4,039	25,000	73,000	76,000	80,000	254,000
2002		Plant, Machinery and Equipment	681	2,700	8,000	8,500	9,000	28,200
2003		Vehicles	1,658	4,800	4,949	5,000	5,300	20,049
		<b>Acquisition of Capital Assets</b>	<b>1,644</b>	<b>104,250</b>	<b>93,600</b>	<b>99,000</b>	<b>103,500</b>	<b>400,350</b>
2102		Furniture and Office Equipment	685	6,250	10,000	11,000	11,500	38,750
2103		Plant, Machinery and Equipment	-	95,000	80,000	84,000	88,000	347,000
2106		Software Development	958	3,000	3,600	4,000	4,000	14,600

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	<b>1,716</b>	<b>5,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>17,700</b>
	2401			Staff Training	1,716	5,000	4,000	4,200	4,500	17,700
				<b>Other Capital Expenditure</b>	<b>-</b>	<b>-</b>	<b>157,000</b>	<b>164,000</b>	<b>172,000</b>	<b>493,000</b>
	2509			Other	-	-	157,000	164,000	172,000	493,000
005				<b>International Comparison Programme for Asia and the Pacific (ADB)</b>	<b>1,507</b>	<b>8,388</b>	<b>10,535</b>	<b>-</b>	<b>-</b>	<b>18,923</b>
	2507			Research and Development	1,507	8,388	10,535	-	-	18,923
		13			1,507	-	10,535	-	-	10,535
		15			-	8,388	-	-	-	8,388
008				<b>Census of Population and Housing-2021</b>	<b>835,956</b>	<b>1,272,900</b>	<b>806,000</b>	<b>-</b>	<b>-</b>	<b>2,078,900</b>
	2507			Research and Development	835,956	1,272,900	806,000	-	-	2,078,900
		013		<i>Listing, Enumeration and Data Dissemination Stages</i>	<i>835,956</i>	<i>1,272,900</i>	<i>806,000</i>	<i>-</i>	<i>-</i>	<i>2,078,900</i>
011				<b>Economic Census</b>	<b>544</b>	<b>4,000</b>	<b>215,416</b>	<b>729,000</b>	<b>765,000</b>	<b>1,713,416</b>
	2507			Research and Development	544	4,000	215,416	729,000	765,000	1,713,416
019				<b>Census of Public Sector and Semi Government Sector Employment - 2016</b>	<b>1,734</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,000</b>
	2507			Research and Development	1,734	1,000	-	-	-	1,000
023				<b>Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician</b>	<b>-</b>	<b>15,013</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,013</b>
	2507			Research and Development	-	15,013	-	-	-	15,013
		13			-	15,013	-	-	-	15,013
025				<b>Household Survey of Drinking Water Quality (UNICEF)</b>	<b>10,986</b>	<b>1,065</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,065</b>
	2507			Research and Development	10,986	1,065	-	-	-	1,065
		13			10,986	1,065	-	-	-	1,065
026				<b>Global Adult Tobacco Survey</b>	<b>10,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	10,287	-	-	-	-	-
		13			10,287	-	-	-	-	-
027				<b>Covid - 19 Business Pulse Survey (GOSL/ WB)</b>	<b>4,220</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	4,220	-	-	-	-	-
		13			4,220	-	-	-	-	-
028				<b>Household Survey on the Impact of Economic Crisis - 2023</b>	<b>-</b>	<b>4,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,888</b>
	2507			Research and Development	-	4,888	-	-	-	4,888
		13			-	4,888	-	-	-	4,888
029				<b>Clearance of Annual Work Plans of UNFPA</b>	<b>38,193</b>	<b>5,456</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>505,456</b>
	2509			Other	38,193	5,456	500,000	-	-	505,456
		13			38,193	5,456	500,000	-	-	505,456
<b>Total Expenditure</b>					<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>
<b>Total Financing</b>					<b>2,053,014</b>	<b>2,754,637</b>	<b>3,204,500</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,962,137</b>
<b>Domestic</b>					<b>1,987,823</b>	<b>2,719,826</b>	<b>2,693,965</b>	<b>2,454,700</b>	<b>2,548,300</b>	<b>10,416,791</b>
11	Domestic Funds				1,987,823	2,719,826	2,693,965	2,454,700	2,548,300	10,416,791
<b>Foreign</b>					<b>65,192</b>	<b>34,811</b>	<b>510,535</b>	<b>-</b>	<b>-</b>	<b>545,346</b>
13	Foreign Grants				65,192	26,422	510,535	-	-	536,957
15	Reimbursable Foreign Grants				-	8,388	-	-	-	8,388

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>82,104</b>	<b>94,650</b>	<b>99,000</b>	<b>103,000</b>	<b>107,000</b>	<b>403,650</b>	
<b>Personal Emoluments</b>	<b>61,373</b>	<b>68,000</b>	<b>72,550</b>	<b>74,100</b>	<b>75,900</b>	<b>290,550</b>	
Salaries and Wages	39,831	40,000	37,000	38,000	39,000	154,000	
Overtime and Holiday Payments	831	1,000	10,300	10,600	10,900	32,800	
Other Allowances	20,711	27,000	25,250	25,500	26,000	103,750	
<b>Travelling Expenses</b>	<b>1,222</b>	<b>2,000</b>	<b>2,350</b>	<b>2,600</b>	<b>2,800</b>	<b>9,750</b>	
Domestic	144	500	350	500	600	1,950	
Foreign	1,078	1,500	2,000	2,100	2,200	7,800	
<b>Supplies</b>	<b>8,209</b>	<b>10,200</b>	<b>9,650</b>	<b>10,350</b>	<b>10,950</b>	<b>41,150</b>	
Stationery and Office Requisites	996	1,700	1,500	1,700	1,800	6,700	
Fuel	7,174	8,450	8,100	8,550	9,050	34,150	
Diets and Uniforms	40	50	50	100	100	300	
<b>Maintenance Expenditure</b>	<b>4,238</b>	<b>7,300</b>	<b>7,600</b>	<b>8,350</b>	<b>9,050</b>	<b>32,300</b>	
Vehicles	3,717	4,550	5,500	6,000	6,500	22,550	
Plant and Machinery	521	920	1,500	1,600	1,700	5,720	
Buildings and Structures	-	-	500	600	650	1,750	
Software Maintenance	-	1,830	100	150	200	2,280	
<b>Services</b>	<b>6,734</b>	<b>6,750</b>	<b>6,500</b>	<b>7,200</b>	<b>7,850</b>	<b>28,300</b>	
Transport	2,681	3,500	3,000	3,300	3,500	13,300	
Postal and Communication	1,820	2,000	2,000	2,100	2,200	8,300	
Other	2,233	1,250	1,500	1,800	2,150	6,700	
<b>Transfers</b>	<b>327</b>	<b>400</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,600</b>	
Property Loan Interest to Public Servants	327	400	350	400	450	1,600	
<b>Capital Expenditure</b>	<b>-</b>	<b>4,400</b>	<b>37,000</b>	<b>39,000</b>	<b>41,000</b>	<b>121,400</b>	
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,680</b>	<b>1,800</b>	<b>2,000</b>	<b>7,480</b>	
Plant, Machinery and Equipment	-	-	1,680	1,800	2,000	5,480	
Software Development	-	2,000	-	-	-	2,000	
<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>2,400</b>	
Staff Training	-	400	500	700	800	2,400	
<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,000</b>	<b>34,820</b>	<b>36,500</b>	<b>38,200</b>	<b>111,520</b>	
Infrastructure Development	-	2,000	-	-	-	2,000	
Other	-	-	34,820	36,500	38,200	109,520	
<b>Total Expenditure</b>	<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>	
<b>Total Financing</b>	<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>	
Domestic	82,104	97,050	122,110	127,500	132,800	479,460	
Foreign	-	2,000	13,890	14,500	15,200	45,590	

**Employment Profile**

Category	Approved	Actual
Senior Level	26	21
Tertiary Level	4	1
Secondary Level	46	33
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>101</b>	<b>68</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**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					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>82,104</b>	<b>94,650</b>	<b>99,000</b>	<b>103,000</b>	<b>107,000</b>	<b>403,650</b>
	<b>Personal Emoluments</b>	<b>61,373</b>	<b>68,000</b>	<b>72,550</b>	<b>74,100</b>	<b>75,900</b>	<b>290,550</b>
1001	Salaries and Wages	39,831	40,000	37,000	38,000	39,000	154,000
1002	Overtime and Holiday Payments	831	1,000	10,300	10,600	10,900	32,800
1003	Other Allowances	20,711	27,000	25,250	25,500	26,000	103,750
	<b>Travelling Expenses</b>	<b>1,222</b>	<b>2,000</b>	<b>2,350</b>	<b>2,600</b>	<b>2,800</b>	<b>9,750</b>
1101	Domestic	144	500	350	500	600	1,950
1102	Foreign	1,078	1,500	2,000	2,100	2,200	7,800
	<b>Supplies</b>	<b>8,209</b>	<b>10,200</b>	<b>9,650</b>	<b>10,350</b>	<b>10,950</b>	<b>41,150</b>
1201	Stationery and Office Requisites	996	1,700	1,500	1,700	1,800	6,700
1202	Fuel	7,174	8,450	8,100	8,550	9,050	34,150
002	<i>Fuel Allowance</i>	-	6,900	6,500	6,800	7,100	27,300
009	<i>Fuel for Pool Vehicles</i>	-	550	600	650	750	2,550
010	<i>Fuel for Other Purposes</i>	-	1,000	1,000	1,100	1,200	4,300
1203	Diets and Uniforms	40	50	50	100	100	300
002	<i>Uniforms</i>	-	50	50	100	100	300
	<b>Maintenance Expenditure</b>	<b>4,238</b>	<b>7,300</b>	<b>7,600</b>	<b>8,350</b>	<b>9,050</b>	<b>32,300</b>
1301	Vehicles	3,717	4,550	5,500	6,000	6,500	22,550
1302	Plant and Machinery	521	920	1,500	1,600	1,700	5,720
1303	Buildings and Structures	-	-	500	600	650	1,750
1304	Software Maintenance	-	1,830	100	150	200	2,280
	<b>Services</b>	<b>6,734</b>	<b>6,750</b>	<b>6,500</b>	<b>7,200</b>	<b>7,850</b>	<b>28,300</b>
1401	Transport	2,681	3,500	3,000	3,300	3,500	13,300
1402	Postal and Communication	1,820	2,000	2,000	2,100	2,200	8,300
1409	Other	2,233	1,250	1,500	1,800	2,150	6,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	400	760	800	850	2,810
139	<i>Vehicle Insurance</i>	-	350	255	400	500	1,505
140	<i>Miscellaneous Services Expenditure</i>	-	500	485	600	800	2,385
	<b>Transfers</b>	<b>327</b>	<b>400</b>	<b>350</b>	<b>400</b>	<b>450</b>	<b>1,600</b>
1506	Property Loan Interest to Public Servants	327	400	350	400	450	1,600
	<b>Capital Expenditure</b>	<b>-</b>	<b>4,400</b>	<b>37,000</b>	<b>39,000</b>	<b>41,000</b>	<b>121,400</b>
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,000</b>	<b>1,680</b>	<b>1,800</b>	<b>2,000</b>	<b>7,480</b>
2103	Plant, Machinery and Equipment	-	-	1,680	1,800	2,000	5,480
2106	Software Development	-	2,000	-	-	-	2,000
008	<i>Monitoring System</i>	-	2,000	-	-	-	2,000
13		-	2,000	-	-	-	2,000
	<b>Capacity Building</b>	<b>-</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>800</b>	<b>2,400</b>
2401	Staff Training	-	400	500	700	800	2,400
	<b>Other Capital Expenditure</b>	<b>-</b>	<b>2,000</b>	<b>34,820</b>	<b>36,500</b>	<b>38,200</b>	<b>111,520</b>
2506	Infrastructure Development	-	2,000	-	-	-	2,000
030	<i>Execution of National Evaluation Agenda</i>	-	2,000	-	-	-	2,000
2509	Other	-	-	34,820	36,500	38,200	109,520
102	<i>Execution of National Evaluations Agenda</i>	-	-	34,820	36,500	38,200	109,520
		-	-	20,930	22,000	23,000	65,930
13		-	-	13,890	14,500	15,200	43,590
	<b>Total Expenditure</b>	<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>82,104</b>	<b>99,050</b>	<b>136,000</b>	<b>142,000</b>	<b>148,000</b>	<b>525,050</b>
<b>Domestic</b>		<b>82,104</b>	<b>97,050</b>	<b>122,110</b>	<b>127,500</b>	<b>132,800</b>	<b>479,460</b>
11	Domestic Funds	82,104	97,050	122,110	127,500	132,800	479,460
<b>Foreign</b>		<b>-</b>	<b>2,000</b>	<b>13,890</b>	<b>14,500</b>	<b>15,200</b>	<b>45,590</b>
13	Foreign Grants	-	2,000	13,890	14,500	15,200	45,590

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>119,378</b>	<b>149,516</b>	<b>187,000</b>	<b>195,000</b>	<b>203,000</b>	<b>734,516</b>	
<b>Personal Emoluments</b>	<b>65,802</b>	<b>78,331</b>	<b>87,000</b>	<b>89,250</b>	<b>91,800</b>	<b>346,381</b>	
Salaries and Wages	45,151	46,200	48,500	50,000	51,500	196,200	
Overtime and Holiday Payments	78	200	220	250	300	970	
Other Allowances	20,572	31,931	38,280	39,000	40,000	149,211	
<b>Travelling Expenses</b>	<b>258</b>	<b>850</b>	<b>2,650</b>	<b>2,900</b>	<b>3,050</b>	<b>9,450</b>	
Domestic	85	150	150	200	250	750	
Foreign	174	700	2,500	2,700	2,800	8,700	
<b>Supplies</b>	<b>12,042</b>	<b>13,935</b>	<b>14,360</b>	<b>15,200</b>	<b>16,000</b>	<b>59,495</b>	
Stationery and Office Requisites	7,491	8,000	8,000	8,500	9,000	33,500	
Fuel	4,511	5,875	6,300	6,600	6,900	25,675	
Diets and Uniforms	40	60	60	100	100	320	
<b>Maintenance Expenditure</b>	<b>1,727</b>	<b>3,400</b>	<b>3,550</b>	<b>3,900</b>	<b>4,150</b>	<b>15,000</b>	
Vehicles	649	1,400	1,400	1,500	1,600	5,900	
Plant and Machinery	1,077	300	300	400	450	1,450	
Software Maintenance	-	1,700	1,850	2,000	2,100	7,650	
<b>Services</b>	<b>38,689</b>	<b>51,800</b>	<b>78,240</b>	<b>82,500</b>	<b>86,700</b>	<b>299,240</b>	
Transport	3,166	3,000	3,000	3,200	3,400	12,600	
Postal and Communication	5,041	7,000	13,040	13,700	14,400	48,140	
Electricity and Water	6,137	7,800	8,000	8,500	9,000	33,300	
Rents and Local Taxes	21,938	24,500	48,000	50,600	53,000	176,100	
Cleaning and Janitorial Services	-	1,500	1,350	1,400	1,500	5,750	
Security Services	-	1,300	1,450	1,500	1,600	5,850	
Other	2,407	6,700	3,400	3,600	3,800	17,500	
<b>Transfers</b>	<b>860</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>	
Property Loan Interest to Public Servants	860	1,200	1,200	1,250	1,300	4,950	
<b>Capital Expenditure</b>	<b>15,060</b>	<b>29,680</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>55,680</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,253</b>	<b>2,800</b>	<b>3,300</b>	<b>3,800</b>	<b>3,800</b>	<b>13,700</b>	
Buildings and Structures	5,997	400	2,000	2,300	2,300	7,000	
Vehicles	1,256	2,400	1,300	1,500	1,500	6,700	
<b>Acquisition of Capital Assets</b>	<b>6,144</b>	<b>23,880</b>	<b>2,500</b>	<b>2,800</b>	<b>2,800</b>	<b>31,980</b>	
Furniture and Office Equipment	5,706	10,180	2,500	2,800	2,800	18,280	
Software Development	438	13,700	-	-	-	13,700	
<b>Capacity Building</b>	<b>1,662</b>	<b>3,000</b>	<b>2,200</b>	<b>2,400</b>	<b>2,400</b>	<b>10,000</b>	
Staff Training	1,662	3,000	2,200	2,400	2,400	10,000	
<b>Total Expenditure</b>	<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>	
<b>Total Financing</b>	<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>	
Domestic	134,438	159,316	195,000	204,000	212,000	770,316	
Foreign	-	19,880	-	-	-	19,880	

### Employment Profile

Category	Approved	Actual
Senior Level	14	12
Tertiary Level	4	4
Secondary Level	84	76
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>122</b>	<b>110</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

**1 - Operational Activities**

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2024 - 2027 Total
		2023	2024	2025	2026	2027	
		-	Revised Budget	Estimate	Projections		
	<b>Recurrent Expenditure</b>	<b>119,378</b>	<b>149,516</b>	<b>187,000</b>	<b>195,000</b>	<b>203,000</b>	<b>734,516</b>
	<b>Personal Emoluments</b>	<b>65,802</b>	<b>78,331</b>	<b>87,000</b>	<b>89,250</b>	<b>91,800</b>	<b>346,381</b>
1001	Salaries and Wages	45,151	46,200	48,500	50,000	51,500	196,200
1002	Overtime and Holiday Payments	78	200	220	250	300	970
1003	Other Allowances	20,572	31,931	38,280	39,000	40,000	149,211
	<b>Travelling Expenses</b>	<b>258</b>	<b>850</b>	<b>2,650</b>	<b>2,900</b>	<b>3,050</b>	<b>9,450</b>
1101	Domestic	85	150	150	200	250	750
1102	Foreign	174	700	2,500	2,700	2,800	8,700
	<b>Supplies</b>	<b>12,042</b>	<b>13,935</b>	<b>14,360</b>	<b>15,200</b>	<b>16,000</b>	<b>59,495</b>
1201	Stationery and Office Requisites	7,491	8,000	8,000	8,500	9,000	33,500
1202	Fuel	4,511	5,875	6,300	6,600	6,900	25,675
002	<i>Fuel Allowance</i>	-	3,500	3,500	3,700	3,900	14,600
009	<i>Fuel for Pool Vehicles</i>	-	2,375	2,800	2,900	3,000	11,075
1203	Diets and Uniforms	40	60	60	100	100	320
002	<i>Uniforms</i>	-	60	60	100	100	320
	<b>Maintenance Expenditure</b>	<b>1,727</b>	<b>3,400</b>	<b>3,550</b>	<b>3,900</b>	<b>4,150</b>	<b>15,000</b>
1301	Vehicles	649	1,400	1,400	1,500	1,600	5,900
1302	Plant and Machinery	1,077	300	300	400	450	1,450
1304	Software Maintenance	-	1,700	1,850	2,000	2,100	7,650
	<b>Services</b>	<b>38,689</b>	<b>51,800</b>	<b>78,240</b>	<b>82,500</b>	<b>86,700</b>	<b>299,240</b>
1401	Transport	3,166	3,000	3,000	3,200	3,400	12,600
1402	Postal and Communication	5,041	7,000	13,040	13,700	14,400	48,140
1403	Electricity and Water	6,137	7,800	8,000	8,500	9,000	33,300
1404	Rents and Local Taxes	21,938	24,500	48,000	50,600	53,000	176,100
1405	Cleaning and Janitorial Services	-	1,500	1,350	1,400	1,500	5,750
1407	Security Services	-	1,300	1,450	1,500	1,600	5,850
1409	Other	2,407	6,700	3,400	3,600	3,800	17,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	5,060	2,100	2,200	2,300	11,660
139	<i>Vehicle Insurance</i>	-	565	400	450	500	1,915
140	<i>Miscellaneous Services Expenditure</i>	-	1,075	900	950	1,000	3,925
	<b>Transfers</b>	<b>860</b>	<b>1,200</b>	<b>1,200</b>	<b>1,250</b>	<b>1,300</b>	<b>4,950</b>
1506	Property Loan Interest to Public Servants	860	1,200	1,200	1,250	1,300	4,950
	<b>Capital Expenditure</b>	<b>15,060</b>	<b>29,680</b>	<b>8,000</b>	<b>9,000</b>	<b>9,000</b>	<b>55,680</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,253</b>	<b>2,800</b>	<b>3,300</b>	<b>3,800</b>	<b>3,800</b>	<b>13,700</b>
2001	Buildings and Structures	5,997	400	2,000	2,300	2,300	7,000
2003	Vehicles	1,256	2,400	1,300	1,500	1,500	6,700
	<b>Acquisition of Capital Assets</b>	<b>6,144</b>	<b>23,880</b>	<b>2,500</b>	<b>2,800</b>	<b>2,800</b>	<b>31,980</b>
2102	Furniture and Office Equipment	5,706	10,180	2,500	2,800	2,800	18,280
		5,706	4,000	2,500	2,800	2,800	12,100
13		-	6,180	-	-	-	6,180
2106	Software Development	438	13,700	-	-	-	13,700
		438	-	-	-	-	-
13		-	13,700	-	-	-	13,700
	<b>Capacity Building</b>	<b>1,662</b>	<b>3,000</b>	<b>2,200</b>	<b>2,400</b>	<b>2,400</b>	<b>10,000</b>
2401	Staff Training	1,662	3,000	2,200	2,400	2,400	10,000
	<b>Total Expenditure</b>	<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>134,438</b>	<b>179,196</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>790,196</b>
<b>Domestic</b>		<b>134,438</b>	<b>159,316</b>	<b>195,000</b>	<b>204,000</b>	<b>212,000</b>	<b>770,316</b>
11	Domestic Funds	134,438	159,316	195,000	204,000	212,000	770,316
<b>Foreign</b>		<b>-</b>	<b>19,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19,880</b>
13	Foreign Grants	-	19,880	-	-	-	19,880

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>18,625</b>	<b>62,609</b>	<b>26,250</b>	<b>28,000</b>	<b>29,000</b>	<b>145,859</b>
<b>Personal Emoluments</b>	<b>13,567</b>	<b>16,223</b>	<b>18,770</b>	<b>19,500</b>	<b>20,000</b>	<b>74,493</b>
Salaries and Wages	8,244	8,660	9,000	9,500	9,700	36,860
Overtime and Holiday Payments	427	360	2,770	2,800	2,900	8,830
Other Allowances	4,896	7,203	7,000	7,200	7,400	28,803
<b>Travelling Expenses</b>	<b>337</b>	<b>1,305</b>	<b>2,036</b>	<b>2,140</b>	<b>2,240</b>	<b>7,721</b>
Domestic	5	5	36	40	40	121
Foreign	332	1,300	2,000	2,100	2,200	7,600
<b>Supplies</b>	<b>3,027</b>	<b>2,909</b>	<b>3,204</b>	<b>3,610</b>	<b>3,910</b>	<b>13,633</b>
Stationery and Office Requisites	1,887	1,800	2,000	2,300	2,500	8,600
Fuel	1,136	1,100	1,200	1,300	1,400	5,000
Diets and Uniforms	4	9	4	10	10	33
<b>Maintenance Expenditure</b>	<b>504</b>	<b>550</b>	<b>210</b>	<b>300</b>	<b>350</b>	<b>1,410</b>
Plant and Machinery	431	400	200	250	300	1,150
Buildings and Structures	73	150	10	50	50	260
<b>Services</b>	<b>1,101</b>	<b>1,736</b>	<b>1,980</b>	<b>2,350</b>	<b>2,400</b>	<b>8,466</b>
Transport	-	250	600	700	700	2,250
Postal and Communication	460	486	600	700	700	2,486
Electricity and Water	85	200	-	-	-	200
Other	556	800	780	950	1,000	3,530
<b>Transfers</b>	<b>89</b>	<b>200</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>450</b>
Property Loan Interest to Public Servants	89	200	50	100	100	450
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>39,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,686</b>
Losses and Write Off	-	39,686	-	-	-	39,686
<b>Capital Expenditure</b>	<b>-</b>	<b>2,400</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>10,900</b>
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>1,600</b>	<b>2,000</b>	<b>2,350</b>	<b>2,350</b>	<b>8,300</b>
Furniture and Office Equipment	-	800	500	650	650	2,600
Plant, Machinery and Equipment	-	800	1,500	1,700	1,700	5,700
<b>Capacity Building</b>	<b>-</b>	<b>800</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>2,600</b>
Staff Training	-	800	500	650	650	2,600
<b>Total Expenditure</b>	<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>
<b>Total Financing</b>	<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>
Domestic	18,625	65,009	28,750	31,000	32,000	156,759

**Employment Profile**

Category	Approved	Actual
Senior Level	11	7
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>22</b>	<b>16</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 323 Department of Legal Affairs**  
**1 - Operational Activities**  
**01 - Legal Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>18,625</b>	<b>62,609</b>	<b>26,250</b>	<b>28,000</b>	<b>29,000</b>	<b>145,859</b>	
<b>Personal Emoluments</b>					<b>13,567</b>	<b>16,223</b>	<b>18,770</b>	<b>19,500</b>	<b>20,000</b>	<b>74,493</b>	
	1001	Salaries and Wages			8,244	8,660	9,000	9,500	9,700	36,860	
	1002	Overtime and Holiday Payments			427	360	2,770	2,800	2,900	8,830	
	1003	Other Allowances			4,896	7,203	7,000	7,200	7,400	28,803	
<b>Travelling Expenses</b>					<b>337</b>	<b>1,305</b>	<b>2,036</b>	<b>2,140</b>	<b>2,240</b>	<b>7,721</b>	
	1101	Domestic			5	5	36	40	40	121	
	1102	Foreign			332	1,300	2,000	2,100	2,200	7,600	
<b>Supplies</b>					<b>3,027</b>	<b>2,909</b>	<b>3,204</b>	<b>3,610</b>	<b>3,910</b>	<b>13,633</b>	
	1201	Stationery and Office Requisites			1,887	1,800	2,000	2,300	2,500	8,600	
	1202	Fuel			1,136	1,100	1,200	1,300	1,400	5,000	
	002	<i>Fuel Allowance</i>			-	1,100	1,200	1,300	1,400	5,000	
	1203	Diets and Uniforms			4	9	4	10	10	33	
	002	<i>Uniforms</i>			-	9	4	10	10	33	
<b>Maintenance Expenditure</b>					<b>504</b>	<b>550</b>	<b>210</b>	<b>300</b>	<b>350</b>	<b>1,410</b>	
	1302	Plant and Machinery			431	400	200	250	300	1,150	
	1303	Buildings and Structures			73	150	10	50	50	260	
<b>Services</b>					<b>1,101</b>	<b>1,736</b>	<b>1,980</b>	<b>2,350</b>	<b>2,400</b>	<b>8,466</b>	
	1401	Transport			-	250	600	700	700	2,250	
	1402	Postal and Communication			460	486	600	700	700	2,486	
	1403	Electricity and Water			85	200	-	-	-	200	
	1409	Other			556	800	780	950	1,000	3,530	
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	200	180	250	300	930	
	140	<i>Miscellaneous Services Expenditure</i>			-	600	600	700	700	2,600	
<b>Transfers</b>					<b>89</b>	<b>200</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>450</b>	
	1506	Property Loan Interest to Public Servants			89	200	50	100	100	450	
<b>Other Recurrent Expenditure</b>					<b>-</b>	<b>39,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,686</b>	
	1701	Losses and Write Off			-	39,686	-	-	-	39,686	
<b>Capital Expenditure</b>					<b>-</b>	<b>2,400</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>10,900</b>	
<b>Acquisition of Capital Assets</b>					<b>-</b>	<b>1,600</b>	<b>2,000</b>	<b>2,350</b>	<b>2,350</b>	<b>8,300</b>	
	2102	Furniture and Office Equipment			-	800	500	650	650	2,600	
	2103	Plant, Machinery and Equipment			-	800	1,500	1,700	1,700	5,700	
<b>Capacity Building</b>					<b>-</b>	<b>800</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>2,600</b>	
	2401	Staff Training			-	800	500	650	650	2,600	
<b>Total Expenditure</b>					<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>	
<b>Total Financing</b>					<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>	
<b>Domestic</b>					<b>18,625</b>	<b>65,009</b>	<b>28,750</b>	<b>31,000</b>	<b>32,000</b>	<b>156,759</b>	
11	Domestic Funds				18,625	65,009	28,750	31,000	32,000	156,759	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>56,644</b>	<b>64,480</b>	<b>72,500</b>	<b>76,000</b>	<b>78,000</b>	<b>290,980</b>
<b>Personal Emoluments</b>	<b>39,450</b>	<b>46,515</b>	<b>51,000</b>	<b>52,600</b>	<b>53,600</b>	<b>203,715</b>
Salaries and Wages	25,141	25,500	27,000	28,000	28,600	109,100
Overtime and Holiday Payments	169	200	7,000	7,200	7,500	21,900
Other Allowances	14,140	20,815	17,000	17,400	17,500	72,715
<b>Travelling Expenses</b>	<b>1,117</b>	<b>1,586</b>	<b>2,200</b>	<b>2,400</b>	<b>2,500</b>	<b>8,686</b>
Domestic	185	186	200	300	300	986
Foreign	931	1,400	2,000	2,100	2,200	7,700
<b>Supplies</b>	<b>7,224</b>	<b>6,759</b>	<b>8,290</b>	<b>8,750</b>	<b>9,050</b>	<b>32,849</b>
Stationery and Office Requisites	819	850	1,150	1,200	1,300	4,500
Fuel	6,373	5,885	7,100	7,500	7,700	28,185
Diets and Uniforms	32	24	40	50	50	164
<b>Maintenance Expenditure</b>	<b>1,116</b>	<b>900</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
Vehicles	717	600	500	600	650	2,350
Plant and Machinery	399	300	300	400	450	1,450
<b>Services</b>	<b>7,013</b>	<b>7,920</b>	<b>9,310</b>	<b>10,300</b>	<b>10,750</b>	<b>38,280</b>
Transport	5,004	5,275	6,600	7,200	7,500	26,575
Postal and Communication	1,767	1,770	1,860	2,000	2,100	7,730
Other	242	875	850	1,100	1,150	3,975
<b>Transfers</b>	<b>724</b>	<b>800</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>3,650</b>
Property Loan Interest to Public Servants	724	800	900	950	1,000	3,650
<b>Capital Expenditure</b>	<b>1,688</b>	<b>3,850</b>	<b>6,250</b>	<b>7,000</b>	<b>8,000</b>	<b>25,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>679</b>	<b>1,153</b>	<b>1,950</b>	<b>2,350</b>	<b>2,800</b>	<b>8,253</b>
Buildings and Structures	-	50	150	300	400	900
Plant, Machinery and Equipment	149	400	300	350	400	1,450
Vehicles	530	703	1,500	1,700	2,000	5,903
<b>Acquisition of Capital Assets</b>	<b>30</b>	<b>977</b>	<b>2,300</b>	<b>2,550</b>	<b>3,000</b>	<b>8,827</b>
Furniture and Office Equipment	-	50	600	750	1,000	2,400
Plant, Machinery and Equipment	30	927	1,700	1,800	2,000	6,427
<b>Capacity Building</b>	<b>979</b>	<b>1,720</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,020</b>
Staff Training	979	1,720	2,000	2,100	2,200	8,020
<b>Total Expenditure</b>	<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
<b>Total Financing</b>	<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
Domestic	58,332	68,330	78,750	83,000	86,000	316,080

**Employment Profile**

Category	Approved	Actual
Senior Level	17	12
Tertiary Level	0	0
Secondary Level	23	21
Primary Level	10	6
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>50</b>	<b>39</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 324 Department of Management Audit**  
**1 - Operational Activities**  
**01 - Administration of Management Audit**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>56,644</b>	<b>64,480</b>	<b>72,500</b>	<b>76,000</b>	<b>78,000</b>	<b>290,980</b>
<b>Personal Emoluments</b>					<b>39,450</b>	<b>46,515</b>	<b>51,000</b>	<b>52,600</b>	<b>53,600</b>	<b>203,715</b>
	1001	Salaries and Wages			25,141	25,500	27,000	28,000	28,600	109,100
	1002	Overtime and Holiday Payments			169	200	7,000	7,200	7,500	21,900
	1003	Other Allowances			14,140	20,815	17,000	17,400	17,500	72,715
<b>Travelling Expenses</b>					<b>1,117</b>	<b>1,586</b>	<b>2,200</b>	<b>2,400</b>	<b>2,500</b>	<b>8,686</b>
	1101	Domestic			185	186	200	300	300	986
	1102	Foreign			931	1,400	2,000	2,100	2,200	7,700
<b>Supplies</b>					<b>7,224</b>	<b>6,759</b>	<b>8,290</b>	<b>8,750</b>	<b>9,050</b>	<b>32,849</b>
	1201	Stationery and Office Requisites			819	850	1,150	1,200	1,300	4,500
	1202	Fuel			6,373	5,885	7,100	7,500	7,700	28,185
	002	<i>Fuel Allowance</i>			-	5,575	6,500	6,800	7,000	25,875
	009	<i>Fuel for Pool Vehicles</i>			-	310	600	700	700	2,310
	1203	Diets and Uniforms			32	24	40	50	50	164
	002	<i>Uniforms</i>			-	24	40	50	50	164
<b>Maintenance Expenditure</b>					<b>1,116</b>	<b>900</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>3,800</b>
	1301	Vehicles			717	600	500	600	650	2,350
	1302	Plant and Machinery			399	300	300	400	450	1,450
<b>Services</b>					<b>7,013</b>	<b>7,920</b>	<b>9,310</b>	<b>10,300</b>	<b>10,750</b>	<b>38,280</b>
	1401	Transport			5,004	5,275	6,600	7,200	7,500	26,575
	1402	Postal and Communication			1,767	1,770	1,860	2,000	2,100	7,730
	1409	Other			242	875	850	1,100	1,150	3,975
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	400	250	350	350	1,350
	139	<i>Vehicle Insurance</i>			-	200	200	300	300	1,000
	140	<i>Miscellaneous Services Expenditure</i>			-	275	400	450	500	1,625
<b>Transfers</b>					<b>724</b>	<b>800</b>	<b>900</b>	<b>950</b>	<b>1,000</b>	<b>3,650</b>
	1506	Property Loan Interest to Public Servants			724	800	900	950	1,000	3,650
<b>Capital Expenditure</b>					<b>1,688</b>	<b>3,850</b>	<b>6,250</b>	<b>7,000</b>	<b>8,000</b>	<b>25,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>679</b>	<b>1,153</b>	<b>1,950</b>	<b>2,350</b>	<b>2,800</b>	<b>8,253</b>
	2001	Buildings and Structures			-	50	150	300	400	900
	2002	Plant, Machinery and Equipment			149	400	300	350	400	1,450
	2003	Vehicles			530	703	1,500	1,700	2,000	5,903
<b>Acquisition of Capital Assets</b>					<b>30</b>	<b>977</b>	<b>2,300</b>	<b>2,550</b>	<b>3,000</b>	<b>8,827</b>
	2102	Furniture and Office Equipment			-	50	600	750	1,000	2,400
	2103	Plant, Machinery and Equipment			30	927	1,700	1,800	2,000	6,427
<b>Capacity Building</b>					<b>979</b>	<b>1,720</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,020</b>
	2401	Staff Training			979	1,720	2,000	2,100	2,200	8,020
<b>Total Expenditure</b>					<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
<b>Total Financing</b>					<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
<b>Domestic</b>					<b>58,332</b>	<b>68,330</b>	<b>78,750</b>	<b>83,000</b>	<b>86,000</b>	<b>316,080</b>
11	Domestic Funds				58,332	68,330	78,750	83,000	86,000	316,080

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>429,683</b>	<b>1,134,934</b>	<b>382,370</b>	<b>400,000</b>	<b>418,000</b>	<b>2,335,304</b>	
<b>Personal Emoluments</b>	<b>41,400</b>	<b>53,251</b>	<b>63,620</b>	<b>65,300</b>	<b>67,000</b>	<b>249,171</b>	
Salaries and Wages	24,553	27,586	31,120	32,000	33,000	123,706	
Overtime and Holiday Payments	527	651	9,500	10,000	10,500	30,651	
Other Allowances	16,320	25,014	23,000	23,300	23,500	94,814	
<b>Travelling Expenses</b>	<b>599</b>	<b>1,054</b>	<b>1,060</b>	<b>1,200</b>	<b>1,300</b>	<b>4,614</b>	
Domestic	33	54	60	100	100	314	
Foreign	566	1,000	1,000	1,100	1,200	4,300	
<b>Supplies</b>	<b>4,438</b>	<b>5,922</b>	<b>5,630</b>	<b>6,250</b>	<b>6,650</b>	<b>24,452</b>	
Stationery and Office Requisites	865	886	1,000	1,200	1,300	4,386	
Fuel	3,549	5,011	4,600	5,000	5,300	19,911	
Diets and Uniforms	24	25	30	50	50	155	
<b>Maintenance Expenditure</b>	<b>57,970</b>	<b>133,628</b>	<b>273,370</b>	<b>286,900</b>	<b>300,700</b>	<b>994,598</b>	
Vehicles	701	1,000	1,000	1,100	1,200	4,300	
Plant and Machinery	56,165	5,177	9,170	9,500	10,000	33,847	
Buildings and Structures	1,104	500	1,200	1,300	1,500	4,500	
Software Maintenance	-	126,951	262,000	275,000	288,000	951,951	
<b>Services</b>	<b>324,859</b>	<b>940,601</b>	<b>38,210</b>	<b>39,850</b>	<b>41,800</b>	<b>1,060,461</b>	
Transport	1,852	2,400	2,400	2,500	2,600	9,900	
Postal and Communication	1,261	1,363	11,600	12,000	12,500	37,463	
Cleaning and Janitorial Services	-	360	960	1,000	1,100	3,420	
Lease Rental for Vehicles procured Under Operational Leasing	1,646	7,273	7,750	8,000	8,500	31,523	
Other	320,100	929,204	15,500	16,350	17,100	978,154	
<b>Transfers</b>	<b>418</b>	<b>480</b>	<b>480</b>	<b>500</b>	<b>550</b>	<b>2,010</b>	
Property Loan Interest to Public Servants	418	480	480	500	550	2,010	
<b>Capital Expenditure</b>	<b>9,331</b>	<b>13,855</b>	<b>192,000</b>	<b>212,000</b>	<b>212,000</b>	<b>629,855</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>5,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,577</b>	
Buildings and Structures	-	5,000	-	-	-	5,000	
Vehicles	-	577	-	-	-	577	
<b>Acquisition of Capital Assets</b>	<b>8,845</b>	<b>7,278</b>	<b>190,500</b>	<b>210,300</b>	<b>210,300</b>	<b>618,378</b>	
Furniture and Office Equipment	1,057	1,855	100	300	300	2,555	
Plant, Machinery and Equipment	7,788	5,423	190,400	210,000	210,000	615,823	
<b>Capacity Building</b>	<b>486</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,900</b>	
Staff Training	486	1,000	1,500	1,700	1,700	5,900	
<b>Total Expenditure</b>	<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>	
<b>Total Financing</b>	<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>	
Domestic	439,014	1,148,789	574,370	612,000	630,000	2,965,159	

**Employment Profile**

Category	Approved	Actual
Senior Level	17	13
Tertiary Level	14	11
Secondary Level	34	26
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	0
<b>Total</b>	<b>75</b>	<b>57</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 329 Department of Information Technology Management**  
**1 - Operational Activities**  
**01 - Administration of Information Technology Management**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>429,683</b>	<b>1,134,934</b>	<b>382,370</b>	<b>400,000</b>	<b>418,000</b>	<b>2,335,304</b>	
<b>Personal Emoluments</b>					<b>41,400</b>	<b>53,251</b>	<b>63,620</b>	<b>65,300</b>	<b>67,000</b>	<b>249,171</b>	
	1001	Salaries and Wages			24,553	27,586	31,120	32,000	33,000	123,706	
	1002	Overtime and Holiday Payments			527	651	9,500	10,000	10,500	30,651	
	1003	Other Allowances			16,320	25,014	23,000	23,300	23,500	94,814	
<b>Travelling Expenses</b>					<b>599</b>	<b>1,054</b>	<b>1,060</b>	<b>1,200</b>	<b>1,300</b>	<b>4,614</b>	
	1101	Domestic			33	54	60	100	100	314	
	1102	Foreign			566	1,000	1,000	1,100	1,200	4,300	
<b>Supplies</b>					<b>4,438</b>	<b>5,922</b>	<b>5,630</b>	<b>6,250</b>	<b>6,650</b>	<b>24,452</b>	
	1201	Stationery and Office Requisites			865	886	1,000	1,200	1,300	4,386	
	1202	Fuel			3,549	5,011	4,600	5,000	5,300	19,911	
	002	Fuel Allowance			-	4,711	4,300	4,500	4,700	18,211	
	009	Fuel for Pool Vehicles			-	300	300	500	600	1,700	
	1203	Diets and Uniforms			24	25	30	50	50	155	
	002	Uniforms			-	25	30	50	50	155	
<b>Maintenance Expenditure</b>					<b>57,970</b>	<b>133,628</b>	<b>273,370</b>	<b>286,900</b>	<b>300,700</b>	<b>994,598</b>	
	1301	Vehicles			701	1,000	1,000	1,100	1,200	4,300	
	1302	Plant and Machinery			56,165	5,177	9,170	9,500	10,000	33,847	
	1303	Buildings and Structures			1,104	500	1,200	1,300	1,500	4,500	
	1304	Software Maintenance			-	126,951	262,000	275,000	288,000	951,951	
<b>Services</b>					<b>324,859</b>	<b>940,601</b>	<b>38,210</b>	<b>39,850</b>	<b>41,800</b>	<b>1,060,461</b>	
	1401	Transport			1,852	2,400	2,400	2,500	2,600	9,900	
	1402	Postal and Communication			1,261	1,363	11,600	12,000	12,500	37,463	
	1405	Cleaning and Janitorial Services			-	360	960	1,000	1,100	3,420	
	1408	Lease Rental for Vehicles procured Under Operational Leasing			1,646	7,273	7,750	8,000	8,500	31,523	
	1409	Other			320,100	929,204	15,500	16,350	17,100	978,154	
	077	ITMIS Maintenance			320,100	916,649	-	-	-	916,649	
	138	Machinery and Office Equipment Service Agreements			-	11,600	14,300	15,000	15,500	56,400	
	139	Vehicle Insurance			-	220	200	250	400	1,070	
	140	Miscellaneous Services Expenditure			-	735	1,000	1,100	1,200	4,035	
<b>Transfers</b>					<b>418</b>	<b>480</b>	<b>480</b>	<b>500</b>	<b>550</b>	<b>2,010</b>	
	1506	Property Loan Interest to Public Servants			418	480	480	500	550	2,010	
<b>Capital Expenditure</b>					<b>9,331</b>	<b>13,855</b>	<b>192,000</b>	<b>212,000</b>	<b>212,000</b>	<b>629,855</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>-</b>	<b>5,577</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,577</b>	
	2001	Buildings and Structures			-	5,000	-	-	-	5,000	
	2003	Vehicles			-	577	-	-	-	577	
<b>Acquisition of Capital Assets</b>					<b>8,845</b>	<b>7,278</b>	<b>190,500</b>	<b>210,300</b>	<b>210,300</b>	<b>618,378</b>	
	2102	Furniture and Office Equipment			1,057	1,855	100	300	300	2,555	
	2103	Plant, Machinery and Equipment			7,788	5,423	190,400	210,000	210,000	615,823	
<b>Capacity Building</b>					<b>486</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,900</b>	
	2401	Staff Training			486	1,000	1,500	1,700	1,700	5,900	
<b>Total Expenditure</b>					<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>	
<b>Total Financing</b>					<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>	
<b>Domestic</b>					<b>439,014</b>	<b>1,148,789</b>	<b>574,370</b>	<b>612,000</b>	<b>630,000</b>	<b>2,965,159</b>	
11	Domestic Funds				439,014	1,148,789	574,370	612,000	630,000	2,965,159	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>43,908</b>	<b>50,030</b>	<b>61,000</b>	<b>64,000</b>	<b>66,000</b>	<b>241,030</b>	
<b>Personal Emoluments</b>	<b>28,323</b>	<b>32,200</b>	<b>38,300</b>	<b>39,100</b>	<b>40,100</b>	<b>149,700</b>	
Salaries and Wages	17,377	18,600	18,000	18,500	19,000	74,100	
Overtime and Holiday Payments	530	600	4,800	5,000	5,100	15,500	
Other Allowances	10,415	13,000	15,500	15,600	16,000	60,100	
<b>Travelling Expenses</b>	<b>163</b>	<b>578</b>	<b>1,010</b>	<b>1,150</b>	<b>1,250</b>	<b>3,988</b>	
Domestic	6	1	10	50	50	111	
Foreign	157	578	1,000	1,100	1,200	3,878	
<b>Supplies</b>	<b>4,899</b>	<b>5,205</b>	<b>5,240</b>	<b>6,050</b>	<b>6,300</b>	<b>22,795</b>	
Stationery and Office Requisites	797	1,000	1,000	1,200	1,300	4,500	
Fuel	3,984	4,035	4,000	4,500	4,600	17,135	
Diets and Uniforms	20	20	30	100	100	250	
Other	98	150	210	250	300	910	
<b>Maintenance Expenditure</b>	<b>241</b>	<b>647</b>	<b>700</b>	<b>950</b>	<b>1,000</b>	<b>3,297</b>	
Plant and Machinery	204	647	600	750	800	2,797	
Buildings and Structures	37	-	-	-	-	-	
Software Maintenance	-	-	100	200	200	500	
<b>Services</b>	<b>10,035</b>	<b>11,150</b>	<b>15,500</b>	<b>16,450</b>	<b>17,000</b>	<b>60,100</b>	
Transport	2,050	2,357	2,400	2,550	2,600	9,907	
Postal and Communication	1,214	1,343	1,800	2,000	2,000	7,143	
Lease Rental for Vehicles procured Under Operational Leasing	6,567	7,200	11,000	11,500	12,000	41,700	
Other	205	250	300	400	400	1,350	
<b>Transfers</b>	<b>246</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>	
Property Loan Interest to Public Servants	246	250	250	300	350	1,150	
<b>Capital Expenditure</b>	<b>1,748</b>	<b>3,315</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,815</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>434</b>	<b>815</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,715</b>	
Buildings and Structures	-	-	600	700	700	2,000	
Plant, Machinery and Equipment	434	815	900	1,000	1,000	3,715	
<b>Acquisition of Capital Assets</b>	<b>1,126</b>	<b>2,000</b>	<b>1,500</b>	<b>1,650</b>	<b>1,650</b>	<b>6,800</b>	
Furniture and Office Equipment	255	-	400	500	500	1,400	
Plant, Machinery and Equipment	871	2,000	1,100	1,150	1,150	5,400	
<b>Capacity Building</b>	<b>188</b>	<b>500</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>2,300</b>	
Staff Training	188	500	500	650	650	2,300	
<b>Total Expenditure</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>	
<b>Total Financing</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>	
Domestic	45,655	53,345	64,500	68,000	70,000	255,845	

**Employment Profile**

Category	Approved	Actual
Senior Level	12	5
Tertiary Level	1	0
Secondary Level	18	17
Primary Level	10	6
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>41</b>	<b>28</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 333 Office of the Comptroller General**  
**1 - Operational Activities**  
**01 - General Administration**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
		<b>Recurrent Expenditure</b>	<b>43,908</b>	<b>50,030</b>	<b>61,000</b>	<b>64,000</b>	<b>66,000</b>	<b>241,030</b>
		<b>Personal Emoluments</b>	<b>28,323</b>	<b>32,200</b>	<b>38,300</b>	<b>39,100</b>	<b>40,100</b>	<b>149,700</b>
1001		Salaries and Wages	17,377	18,600	18,000	18,500	19,000	74,100
1002		Overtime and Holiday Payments	530	600	4,800	5,000	5,100	15,500
1003		Other Allowances	10,415	13,000	15,500	15,600	16,000	60,100
		<b>Travelling Expenses</b>	<b>163</b>	<b>578</b>	<b>1,010</b>	<b>1,150</b>	<b>1,250</b>	<b>3,988</b>
1101		Domestic	6	1	10	50	50	111
1102		Foreign	157	578	1,000	1,100	1,200	3,878
		<b>Supplies</b>	<b>4,899</b>	<b>5,205</b>	<b>5,240</b>	<b>6,050</b>	<b>6,300</b>	<b>22,795</b>
1201		Stationery and Office Requisites	797	1,000	1,000	1,200	1,300	4,500
1202		Fuel	3,984	4,035	4,000	4,500	4,600	17,135
	002	<i>Fuel Allowance</i>	-	4,035	4,000	4,500	4,600	17,135
1203		Diets and Uniforms	20	20	30	100	100	250
	002	<i>Uniforms</i>	-	20	30	100	100	250
1205		Other	98	150	210	250	300	910
		<b>Maintenance Expenditure</b>	<b>241</b>	<b>647</b>	<b>700</b>	<b>950</b>	<b>1,000</b>	<b>3,297</b>
1302		Plant and Machinery	204	647	600	750	800	2,797
1303		Buildings and Structures	37	-	-	-	-	-
1304		Software Maintenance	-	-	100	200	200	500
		<b>Services</b>	<b>10,035</b>	<b>11,150</b>	<b>15,500</b>	<b>16,450</b>	<b>17,000</b>	<b>60,100</b>
1401		Transport	2,050	2,357	2,400	2,550	2,600	9,907
1402		Postal and Communication	1,214	1,343	1,800	2,000	2,000	7,143
1408		Lease Rental for Vehicles procured Under Operational Leasing	6,567	7,200	11,000	11,500	12,000	41,700
1409		Other	205	250	300	400	400	1,350
	140	<i>Miscellaneous Services Expenditure</i>	-	250	300	400	400	1,350
		<b>Transfers</b>	<b>246</b>	<b>250</b>	<b>250</b>	<b>300</b>	<b>350</b>	<b>1,150</b>
1506		Property Loan Interest to Public Servants	246	250	250	300	350	1,150
		<b>Capital Expenditure</b>	<b>1,748</b>	<b>3,315</b>	<b>3,500</b>	<b>4,000</b>	<b>4,000</b>	<b>14,815</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>434</b>	<b>815</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,715</b>
2001		Buildings and Structures	-	-	600	700	700	2,000
2002		Plant, Machinery and Equipment	434	815	900	1,000	1,000	3,715
		<b>Acquisition of Capital Assets</b>	<b>1,126</b>	<b>2,000</b>	<b>1,500</b>	<b>1,650</b>	<b>1,650</b>	<b>6,800</b>
2102		Furniture and Office Equipment	255	-	400	500	500	1,400
2103		Plant, Machinery and Equipment	871	2,000	1,100	1,150	1,150	5,400
		<b>Capacity Building</b>	<b>188</b>	<b>500</b>	<b>500</b>	<b>650</b>	<b>650</b>	<b>2,300</b>
2401		Staff Training	188	500	500	650	650	2,300
		<b>Total Expenditure</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>
		<b>Total Financing</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>
		<b>Domestic</b>	<b>45,655</b>	<b>53,345</b>	<b>64,500</b>	<b>68,000</b>	<b>70,000</b>	<b>255,845</b>
11		Domestic Funds	45,655	53,345	64,500	68,000	70,000	255,845

**Head 338 - Public Debt Management Office  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027
				Projections			Total
<b>Recurrent Expenditure</b>	-	-	100,000	105,000	119,200		324,200
<b>Personal Emoluments</b>	-	-	65,000	67,000	68,200		200,200
Salaries and Wages	-	-	20,000	21,000	21,200		62,200
Overtime and Holiday Payments	-	-	15,000	15,500	16,000		46,500
Other Allowances	-	-	30,000	30,500	31,000		91,500
<b>Travelling Expenses</b>	-	-	5,000	5,550	6,100		16,650
Domestic	-	-	500	550	600		1,650
Foreign	-	-	4,500	5,000	5,500		15,000
<b>Supplies</b>	-	-	10,000	10,900	21,700		42,600
Stationery and Office Requisites	-	-	3,000	3,200	3,400		9,600
Fuel	-	-	6,000	6,600	7,200		19,800
Diets and Uniforms	-	-	50	100	100		250
Other	-	-	950	1,000	11,000		12,950
<b>Maintenance Expenditure</b>	-	-	5,000	5,350	5,700		16,050
Vehicles	-	-	1,000	1,100	1,200		3,300
Plant and Machinery	-	-	500	550	600		1,650
Buildings and Structures	-	-	1,000	1,100	1,200		3,300
Software Maintenance	-	-	2,500	2,600	2,700		7,800
<b>Services</b>	-	-	14,750	15,900	17,100		47,750
Transport	-	-	3,500	3,600	3,900		11,000
Postal and Communication	-	-	3,750	4,000	4,200		11,950
Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,000	5,500	6,000		16,500
Other	-	-	2,500	2,800	3,000		8,300
<b>Transfers</b>	-	-	250	300	400		950
Property Loan Interest to Public Servants	-	-	250	300	400		950
<b>Capital Expenditure</b>	-	-	125,000	131,000	136,800		392,800
<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	10,000	11,400	11,800		33,200
Buildings and Structures	-	-	5,000	6,000	6,000		17,000
Plant, Machinery and Equipment	-	-	2,000	2,200	2,300		6,500
Vehicles	-	-	3,000	3,200	3,500		9,700
<b>Acquisition of Capital Assets</b>	-	-	105,000	109,100	114,000		328,100
Furniture and Office Equipment	-	-	20,000	21,100	22,200		63,300
Plant, Machinery and Equipment	-	-	20,000	21,000	22,000		63,000
Software Development	-	-	65,000	67,000	69,800		201,800
<b>Capacity Building</b>	-	-	10,000	10,500	11,000		31,500
Staff Training	-	-	10,000	10,500	11,000		31,500
<b>Total Expenditure</b>	-	-	225,000	236,000	256,000		717,000
<b>Total Financing</b>	-	-	225,000	236,000	256,000		717,000
Domestic	-	-	225,000	236,000	256,000		717,000

**Employment Profile**

Category	Approved	Actual
Senior Level	22	0
Tertiary Level	1	0
Secondary Level	16	0
Primary Level	0	0
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>39</b>	<b>0</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 338 Public Debt Management Office**  
**1 - Operational Activities**  
**01 - General Administration**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>100,000</b>	<b>105,000</b>	<b>119,200</b>	<b>324,200</b>
				<b>Personal Emoluments</b>	-	-	<b>65,000</b>	<b>67,000</b>	<b>68,200</b>	<b>200,200</b>
	1001			Salaries and Wages	-	-	20,000	21,000	21,200	62,200
	1002			Overtime and Holiday Payments	-	-	15,000	15,500	16,000	46,500
	1003			Other Allowances	-	-	30,000	30,500	31,000	91,500
				<b>Travelling Expenses</b>	-	-	<b>5,000</b>	<b>5,550</b>	<b>6,100</b>	<b>16,650</b>
	1101			Domestic	-	-	500	550	600	1,650
	1102			Foreign	-	-	4,500	5,000	5,500	15,000
				<b>Supplies</b>	-	-	<b>10,000</b>	<b>10,900</b>	<b>21,700</b>	<b>42,600</b>
	1201			Stationery and Office Requisites	-	-	3,000	3,200	3,400	9,600
	1202			Fuel	-	-	6,000	6,600	7,200	19,800
		002		<i>Fuel Allowance</i>	-	-	<i>5,000</i>	<i>5,500</i>	<i>6,000</i>	<i>16,500</i>
		009		<i>Fuel for Pool Vehicles</i>	-	-	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,300</i>
	1203			Diets and Uniforms	-	-	50	100	100	250
		002		<i>Uniforms</i>	-	-	<i>50</i>	<i>100</i>	<i>100</i>	<i>250</i>
	1205			Other	-	-	950	1,000	11,000	12,950
				<b>Maintenance Expenditure</b>	-	-	<b>5,000</b>	<b>5,350</b>	<b>5,700</b>	<b>16,050</b>
	1301			Vehicles	-	-	1,000	1,100	1,200	3,300
	1302			Plant and Machinery	-	-	500	550	600	1,650
	1303			Buildings and Structures	-	-	1,000	1,100	1,200	3,300
	1304			Software Maintenance	-	-	2,500	2,600	2,700	7,800
				<b>Services</b>	-	-	<b>14,750</b>	<b>15,900</b>	<b>17,100</b>	<b>47,750</b>
	1401			Transport	-	-	3,500	3,600	3,900	11,000
	1402			Postal and Communication	-	-	3,750	4,000	4,200	11,950
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	5,000	5,500	6,000	16,500
	1409			Other	-	-	2,500	2,800	3,000	8,300
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>500</i>	<i>600</i>	<i>700</i>	<i>1,800</i>
		139		<i>Vehicle Insurance</i>	-	-	<i>500</i>	<i>600</i>	<i>600</i>	<i>1,700</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	-	<i>1,500</i>	<i>1,600</i>	<i>1,700</i>	<i>4,800</i>
				<b>Transfers</b>	-	-	<b>250</b>	<b>300</b>	<b>400</b>	<b>950</b>
	1506			Property Loan Interest to Public Servants	-	-	250	300	400	950
				<b>Capital Expenditure</b>	-	-	<b>125,000</b>	<b>131,000</b>	<b>136,800</b>	<b>392,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>10,000</b>	<b>11,400</b>	<b>11,800</b>	<b>33,200</b>
	2001			Buildings and Structures	-	-	5,000	6,000	6,000	17,000
	2002			Plant, Machinery and Equipment	-	-	2,000	2,200	2,300	6,500
	2003			Vehicles	-	-	3,000	3,200	3,500	9,700
				<b>Acquisition of Capital Assets</b>	-	-	<b>105,000</b>	<b>109,100</b>	<b>114,000</b>	<b>328,100</b>
	2102			Furniture and Office Equipment	-	-	20,000	21,100	22,200	63,300
	2103			Plant, Machinery and Equipment	-	-	20,000	21,000	22,000	63,000
	2106			Software Development	-	-	65,000	67,000	69,800	201,800
				<b>Capacity Building</b>	-	-	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>31,500</b>
	2401			Staff Training	-	-	10,000	10,500	11,000	31,500
				<b>Total Expenditure</b>	-	-	<b>225,000</b>	<b>236,000</b>	<b>256,000</b>	<b>717,000</b>
				<b>Total Financing</b>	-	-	<b>225,000</b>	<b>236,000</b>	<b>256,000</b>	<b>717,000</b>
				<b>Domestic</b>	-	-	<b>225,000</b>	<b>236,000</b>	<b>256,000</b>	<b>717,000</b>
11				Domestic Funds	-	-	225,000	236,000	256,000	717,000

**Government Funding Statutory Boards / Public Institutions**  
**Sri Lanka Accounting and Auditing Standards Monitoring Board**

Vote : 102-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>89,482</b>	<b>127,000</b>	<b>144,030</b>
<b>Revenue</b>				
<b>Government Contribution - Recurrent</b>		<b>72,449</b>	<b>120,000</b>	<b>102,030</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	51,760	78,650	66,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	20,689	41,350	36,030
<b>Government Contribution - Capital</b>		<b>17,033</b>	<b>7,000</b>	<b>42,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	17,033	7,000	42,000

**Welfare Benefits Board**

Vote : 102-1-02-013

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>467,264</b>	<b>69,670</b>	<b>63,000</b>
<b>Revenue</b>				
<b>Government Contribution - Recurrent</b>		<b>467,264</b>	<b>67,645</b>	<b>60,000</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	11,550	27,585	37,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	455,714	40,060	23,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>2,025</b>	<b>3,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	-	2,025	1,500
2401	<i>Staff Training</i>	-	0	1,500

**Sustainable Development Council**

Vote : 102-1-02-023

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>23,407</b>	<b>36,000</b>	<b>45,200</b>
<b>Revenue</b>				
<b>Government Contribution - Recurrent</b>		<b>23,407</b>	<b>33,000</b>	<b>41,200</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	15,720	18,000	25,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	7,687	15,000	16,200
<b>Government Contribution - Capital</b>		<b>-</b>	<b>3,000</b>	<b>4,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	-	3,000	4,000



# Ministry of Defence



# ESTIMATES 2025

## Ministry of Defence

### Key Functions

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

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

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

Ensuring national security

Upgrading the prevailing integrated intelligence mechanism to ensure national and internal security

Establishment and operationalization of the National Security Advisory Board

Matters relating to explosives and firearms

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

Enhancing excellence in the defence sector by integrating knowledge of national security with science, technology, and innovation

Enactment of relevant laws to ensure security and stability of the Exclusive Economic Zone (EEZ) of Sri Lanka

Rescue operations and administration of Coast Guard service

Provision of weather and climate related services

Forecasting natural disasters and sensitizing relevant sectors

Landslide disaster management and related research and development

Promoting of disaster resilient construction and provision of technical guidance

Ensuring national and international maritime safety within the Sri Lanka Exclusive Economic Zone by assuring availability of maritime hydro spatial data

### **Departments**

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Meteorology

### **Statutory Boards/ Public Institutions**

#### **Partly or Fully Funded**

National Cadet Corps

National Authority for the implementation of Chemical Weapons Convention

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Ranaviru Seva Authority

National Disaster Management Council

Disaster Management Centre

#### **Self-Financing**

Rakna Arakshana Lanka Ltd

National Building Research Organization

### **Public Funds**

National Defence Fund

Api Wenuwen Api Fund

## Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>382,000</b>				
Personal Emoluments	Annual		-	218,983			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual		-	2,202	Payment of allowance for 244,660 beneficiaries.	No of Beneficiaries	1	1.3
Other Recurrent	Annual		-	160,815			16	16.a
<b>Total Capital</b>				<b>60,000</b>				
<b>Domestic Funded Projects</b>								
Completion of Construction Work at Defence Headquarters - Akuregoda	65,450	2011-2025	56,302	5,000	Completion of Block 1,2 and 3	Completion of construction work of Phase I	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1,569	2017-2024	1,604	200	Completion of construction works of Ammo dumps	% of Physical & financial progress	3	3.9
Construction of Army Hospital Project	4,004	2017-2022	1,823	75	To temporarily suspending the project by implementing safeguards for the currently completed portion	% of physical & financial progress	3	3.c
UN Peace Keeping Mission - Sri Lanka Army	Annual		-	300	Repair & maintain equipment as per the UN standards and purchase new equipment for proposed Missions	The pass rate of the COE inspection and Number of bills settled	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,078	2020-2026	3,544	1,500	Construction of jetty with fenders and bollards	No of berthing facilities for ships & crafts.	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Upgrading Electrical & Electronic System of Navy Ships	1,200	2021-2026	225	100	Replacing of obsolete equipment of SLN ships/craft with latest technology, electrical and electronic equipment/systems for SLN ships/craft	Upgrading Latest technology electrical and electronic equipment/systems for SLN ships/craft	16	-do-
Upgrading VHF Clear Communication System	550	2021-2028	112	75	Replacing of obsolete communication systems	Upgrading Latest technology for SLN communication systems	16	-do-
Upgrading Microwave Communication Network	550	2021-2025	94	150	Enhance bandwidth and speed	Upgrading Latest technology for SLN communication systems	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual		-	400	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of bills settled	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	6,570	2018-2021	3,603	1,785	To complete the purchase of 02 Nos of Y-12 Aircraft	Number of bills settled	16	-do-
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	5,751	500	Resettlement of 500 identified families	No of families resettled	11	11.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual		-	1,000	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual		-	300	Resilience improvement through mitigation	No of Projects Completed	13	- do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
Doppler Weather Radar Systems (JICA)	4,491	2019-2024	1	1,000	Minimize the impact of weather related hazards.	Accuracy of meteorological observations.	13	13.1 & 13.2
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	21,949	2019-2025	7,586	3,833	Reduction of landslide vulnerability at 128 locations	No of projects completed	13	13.1
<b>Other Capital</b>				<b>43,782</b>			<b>16</b>	<b>16.a</b>
<b>Total</b>				<b>442,000</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Defence	24	199	137	2,798	341	-	3,499
Sri Lanka Army*	02	06	02	147	6,360	1,264	7,781
Sri Lanka Navy*	07	-	01	72	1,120	-	1,200
Sri Lanka Air Force*	02	02	02	86	1,965	82	2,139
Department of Civil Security	10	08	67	66	31,917	-	32,068
Department of Sri Lanka Coast Guard**	01	-	-	-	-	-	01
Department of Meteorology	11	26	06	170	123	-	336
Gen.Sir John Kotelawala Defence University	312	-	52	223	-	378	965
Defence Service Command & Staff College	-	01	09	56	-	-	66
Ranaviru Seva Authority	-	11	06	53	08	-	78
Disaster Management Centre	-	38	03	162	65	-	268
National Authority for Implementation of the Chemical Weapons Convention	01	-	-	04	-	-	05
<b>Total</b>	<b>370</b>	<b>291</b>	<b>285</b>	<b>3,837</b>	<b>41,899</b>	<b>1,724</b>	<b>48,406</b>

\* Military cadre is not included

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

**Ministry of Defence  
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>355,394,107</b>	<b>371,020,995</b>	<b>382,000,000</b>	<b>375,000,000</b>	<b>375,000,000</b>	<b>1,503,020,995</b>
<b>Personal Emoluments</b>	<b>235,924,432</b>	<b>213,879,300</b>	<b>218,982,600</b>	<b>219,037,000</b>	<b>219,083,600</b>	<b>870,982,500</b>
Salaries and Wages	119,640,075	115,126,905	117,104,300	117,157,400	117,204,000	466,592,605
Overtime and Holiday Payments	1,268,571	1,676,900	1,737,300	1,737,700	1,737,700	6,889,600
Other Allowances	115,015,787	97,075,495	100,141,000	100,141,900	100,141,900	397,500,295
<b>Travelling Expenses</b>	<b>924,451</b>	<b>1,057,741</b>	<b>576,800</b>	<b>578,870</b>	<b>580,640</b>	<b>2,794,051</b>
Domestic	658,372	817,920	313,150	314,720	316,490	1,762,280
Foreign	266,079	239,821	263,650	264,150	264,150	1,031,771
<b>Supplies</b>	<b>91,832,903</b>	<b>126,202,009</b>	<b>130,337,650</b>	<b>122,595,570</b>	<b>121,938,090</b>	<b>501,073,319</b>
Stationery and Office Requisites	488,079	571,354	542,300	521,550	499,400	2,134,604
Fuel	17,364,537	20,364,858	20,414,100	20,437,350	20,470,900	81,687,208
Diets and Uniforms	67,727,832	98,979,340	98,640,200	95,744,810	95,047,520	388,411,870
Medical Supplies	2,441,865	2,475,000	2,703,000	2,703,200	2,703,300	10,584,500
Other	3,810,589	3,811,457	8,038,050	3,188,660	3,216,970	18,255,137
<b>Maintenance Expenditure</b>	<b>3,643,264</b>	<b>5,217,340</b>	<b>5,313,390</b>	<b>5,601,640</b>	<b>5,785,280</b>	<b>21,917,650</b>
Vehicles	1,793,160	2,509,300	2,183,700	2,329,600	2,461,200	9,483,800
Plant and Machinery	1,446,079	1,662,040	2,133,740	2,265,240	2,306,150	8,367,170
Buildings and Structures	404,025	792,200	702,100	710,500	718,380	2,923,180
Software Maintenance	-	253,800	293,850	296,300	299,550	1,143,500
<b>Services</b>	<b>14,038,793</b>	<b>16,964,292</b>	<b>17,571,710</b>	<b>17,699,770</b>	<b>17,854,940</b>	<b>70,090,712</b>
Transport	4,390,460	5,283,307	5,339,800	5,351,100	5,361,300	21,335,507
Postal and Communication	433,813	497,230	498,650	490,050	482,100	1,968,030
Electricity and Water	8,165,681	9,711,859	9,939,600	10,073,100	10,206,000	39,930,559
Rents and Local Taxes	269,651	334,125	426,150	388,750	389,350	1,538,375
Cleaning and Janitorial Services	-	266,580	422,000	430,850	439,800	1,559,230
Security Services	-	7,275	7,050	7,400	7,700	29,425
Lease Rental for Vehicles procured Under Operational Leasing	25,398	36,000	44,000	44,000	44,000	168,000
Other	753,791	827,916	894,460	914,520	924,690	3,561,586
<b>Transfers</b>	<b>9,015,028</b>	<b>7,684,070</b>	<b>9,217,700</b>	<b>9,487,000</b>	<b>9,757,300</b>	<b>36,146,070</b>
Welfare Programmes	2,441,704	3,068,300	3,201,000	3,150,000	3,101,000	12,520,300
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	2,783,775	2,996,620	3,381,000	3,592,200	3,702,500	13,672,320
Subscriptions and Contributions Fee	24,242	42,066	32,000	32,500	32,500	139,066
Property Loan Interest to Public Servants	201,163	189,684	207,200	209,600	211,400	817,884
Other	249,544	157,600	148,000	148,600	150,200	604,400
Public Institutions (Other Operational Expenditure)	3,314,600	1,229,300	2,248,500	2,354,100	2,559,700	8,391,600
<b>Other Recurrent Expenditure</b>	<b>15,236</b>	<b>16,243</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>16,693</b>
Losses and Write Off	15,145	16,093	-	-	-	16,093
Implementation of the Official Languages Policy	92	150	150	150	150	600
<b>Capital Expenditure</b>	<b>26,637,654</b>	<b>59,411,602</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>229,411,602</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,802,952</b>	<b>15,663,350</b>	<b>28,328,230</b>	<b>29,744,950</b>	<b>35,501,000</b>	<b>109,237,530</b>
Buildings and Structures	540,476	1,213,050	1,162,000	1,176,900	1,188,700	4,740,650
Plant, Machinery and Equipment	6,147,396	13,001,400	25,778,330	27,124,950	32,840,100	98,744,780
Vehicles	1,115,079	1,448,900	1,387,900	1,443,100	1,472,200	5,752,100

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>5,196,166</b>	<b>17,481,040</b>	<b>15,091,020</b>	<b>8,475,300</b>	<b>7,974,200</b>	<b>49,021,560</b>
Vehicles	1,413,604	10,666,000	5,981,520	-	-	16,647,520
Furniture and Office Equipment	125,461	201,665	218,400	218,700	218,500	857,265
Plant, Machinery and Equipment	2,361,294	4,558,975	7,178,300	7,042,800	6,663,800	25,443,875
Buildings and Structures	1,295,808	2,052,700	1,701,800	1,202,800	1,080,800	6,038,100
Land and Land Improvements	-	1,700	-	-	-	1,700
Software Development	-	-	11,000	11,000	11,100	33,100
<b>Capital Transfers</b>	<b>511,864</b>	<b>754,288</b>	<b>1,655,500</b>	<b>3,155,500</b>	<b>3,280,500</b>	<b>8,845,788</b>
Public Institutions	44,047	84,200	105,500	105,500	105,500	400,700
Development Assistance	467,817	670,088	1,550,000	3,050,000	3,175,000	8,445,088
<b>Capacity Building</b>	<b>889,862</b>	<b>1,028,970</b>	<b>1,091,150</b>	<b>1,091,250</b>	<b>1,091,400</b>	<b>4,302,770</b>
Staff Training	889,862	1,028,970	1,091,150	1,091,250	1,091,400	4,302,770
<b>Other Capital Expenditure</b>	<b>12,236,811</b>	<b>24,483,954</b>	<b>13,834,100</b>	<b>12,533,000</b>	<b>7,152,900</b>	<b>58,003,954</b>
Infrastructure Development	1,014,722	1,943,135	2,252,000	2,552,000	180,900	6,928,035
Research and Development	70,880	50,000	35,000	40,000	40,000	165,000
Other	11,151,209	22,490,819	11,547,100	9,941,000	6,932,000	50,910,919
<b>Total Expenditure</b>	<b>382,031,761</b>	<b>430,432,597</b>	<b>442,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>	<b>1,732,432,597</b>
<b>Total Financing</b>	<b>382,031,761</b>	<b>430,432,597</b>	<b>442,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>	<b>1,732,432,597</b>
Domestic	378,021,342	413,178,074	434,745,640	427,089,000	429,663,000	1,704,675,714
Foreign	4,010,420	17,254,523	7,254,360	2,911,000	337,000	27,756,883

**Ministry of Defence  
Programme Summary**

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Revised Budget		Estimates
<b>103 - Ministry of Defence</b>							
Operational Activities		13,930,282	16,955,304	13,918,000	8,309,000	8,319,000	47,501,304
Recurrent Expenditure		6,647,636	7,564,034	8,087,000	8,066,000	8,075,000	31,792,034
Capital Expenditure		7,282,646	9,391,270	5,831,000	243,000	244,000	15,709,270
Development Activities		10,720,850	17,839,102	13,251,000	15,991,000	16,343,000	63,424,102
Recurrent Expenditure		6,542,400	5,300,620	6,687,000	7,014,000	7,338,000	26,339,620
Capital Expenditure		4,178,450	12,538,482	6,564,000	8,977,000	9,005,000	37,084,482
<b>Total Expenditure</b>		<b>24,651,132</b>	<b>34,794,406</b>	<b>27,169,000</b>	<b>24,300,000</b>	<b>24,662,000</b>	<b>110,925,406</b>
Recurrent Expenditure		13,190,036	12,864,654	14,774,000	15,080,000	15,413,000	58,131,654
Capital Expenditure		11,461,096	21,929,752	12,395,000	9,220,000	9,249,000	52,793,752
<b>222 - Sri Lanka Army</b>							
Operational Activities		219,264,207	219,716,500	225,525,000	219,630,000	219,300,000	884,171,500
Recurrent Expenditure		215,622,823	215,289,500	220,090,000	215,250,000	214,900,000	865,529,500
Capital Expenditure		3,641,384	4,427,000	5,435,000	4,380,000	4,400,000	18,642,000
<b>Total Expenditure</b>		<b>219,264,207</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>
<b>223 - Sri Lanka Navy</b>							
Operational Activities		73,810,970	82,684,380	92,563,000	90,994,000	89,822,000	356,063,380
Recurrent Expenditure		66,662,446	70,734,380	73,210,000	72,285,000	72,280,000	288,509,380
Capital Expenditure		7,148,524	11,950,000	19,353,000	18,709,000	17,542,000	67,554,000
<b>Total Expenditure</b>		<b>73,810,970</b>	<b>82,684,380</b>	<b>92,563,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>356,063,380</b>
<b>224 - Sri Lanka Air Force</b>							
Operational Activities		44,964,917	69,199,000	72,175,000	68,213,000	72,205,000	281,792,000
Recurrent Expenditure		41,070,327	50,079,000	50,784,000	49,200,000	49,170,000	199,233,000
Capital Expenditure		3,894,590	19,120,000	21,391,000	19,013,000	23,035,000	82,559,000
<b>Total Expenditure</b>		<b>44,964,917</b>	<b>69,199,000</b>	<b>72,175,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>281,792,000</b>
<b>304 - Department of Meteorology</b>							
Development Activities		431,793	1,912,600	1,496,000	3,756,000	854,000	8,018,600
Recurrent Expenditure		381,574	436,750	477,000	488,000	497,000	1,898,750
Capital Expenditure		50,219	1,475,850	1,019,000	3,268,000	357,000	6,119,850
<b>Total Expenditure</b>		<b>431,793</b>	<b>1,912,600</b>	<b>1,496,000</b>	<b>3,756,000</b>	<b>854,000</b>	<b>8,018,600</b>
<b>320 - Department of Civil Security</b>							
Operational Activities		18,615,375	21,780,211	22,430,000	22,442,000	22,455,000	89,107,211
Recurrent Expenditure		18,395,237	21,528,211	22,273,000	22,283,000	22,294,000	88,378,211
Capital Expenditure		220,138	252,000	157,000	159,000	161,000	729,000
<b>Total Expenditure</b>		<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>
<b>325 - Department of Sri Lanka Coast Guard</b>							
Operational Activities		293,368	345,500	642,000	665,000	702,000	2,354,500
Recurrent Expenditure		71,665	88,500	392,000	414,000	446,000	1,340,500
Capital Expenditure		221,703	257,000	250,000	251,000	256,000	1,014,000
<b>Total Expenditure</b>		<b>293,368</b>	<b>345,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,354,500</b>
<b>Grand Total</b>		<b>382,031,761</b>	<b>430,432,597</b>	<b>442,000,000</b>	<b>430,000,000</b>	<b>430,000,000</b>	<b>1,732,432,597</b>
<b>Total Recurrent</b>		<b>355,394,107</b>	<b>371,020,995</b>	<b>382,000,000</b>	<b>375,000,000</b>	<b>375,000,000</b>	<b>1,503,020,995</b>
<b>Total Capital</b>		<b>26,637,654</b>	<b>59,411,602</b>	<b>60,000,000</b>	<b>55,000,000</b>	<b>55,000,000</b>	<b>229,411,602</b>

**Head 103 - Ministry of Defence  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>13,190,036</b>	<b>12,864,654</b>	<b>14,774,000</b>	<b>15,080,000</b>	<b>15,413,000</b>	<b>58,131,654</b>	
<b>Personal Emoluments</b>	<b>2,937,522</b>	<b>3,388,859</b>	<b>3,535,300</b>	<b>3,584,200</b>	<b>3,625,800</b>	<b>14,134,159</b>	
Salaries and Wages	1,486,724	1,507,605	1,582,500	1,630,100	1,671,700	6,391,905	
Overtime and Holiday Payments	23,334	39,900	34,300	34,700	34,700	143,600	
Other Allowances	1,427,465	1,841,354	1,918,500	1,919,400	1,919,400	7,598,654	
<b>Travelling Expenses</b>	<b>452,184</b>	<b>550,151</b>	<b>70,200</b>	<b>71,270</b>	<b>72,040</b>	<b>763,661</b>	
Domestic	437,787	518,680	34,850	35,420	36,190	625,140	
Foreign	14,397	31,471	35,350	35,850	35,850	138,521	
<b>Supplies</b>	<b>504,632</b>	<b>692,373</b>	<b>1,657,350</b>	<b>1,668,370</b>	<b>1,678,190</b>	<b>5,696,283</b>	
Stationery and Office Requisites	65,031	75,454	80,600	82,250	84,500	322,804	
Fuel	218,877	217,608	205,600	208,850	212,400	844,458	
Diets and Uniforms	188,940	360,529	1,332,100	1,336,710	1,339,320	4,368,659	
Medical Supplies	-	-	3,000	3,200	3,300	9,500	
Other	31,783	38,782	36,050	37,360	38,670	150,862	
<b>Maintenance Expenditure</b>	<b>225,238</b>	<b>152,895</b>	<b>190,790</b>	<b>196,240</b>	<b>200,730</b>	<b>740,655</b>	
Vehicles	122,128	122,655	124,300	127,700	130,400	505,055	
Plant and Machinery	14,446	13,140	15,240	16,040	16,750	61,170	
Buildings and Structures	88,664	16,000	13,350	14,400	15,180	58,930	
Software Maintenance	-	1,100	37,900	38,100	38,400	115,500	
<b>Services</b>	<b>525,184</b>	<b>750,982</b>	<b>890,860</b>	<b>865,120</b>	<b>875,340</b>	<b>3,382,302</b>	
Transport	97,903	115,757	81,500	82,600	82,800	362,657	
Postal and Communication	64,790	67,000	71,050	72,150	73,500	283,700	
Electricity and Water	136,308	310,209	419,000	424,600	429,700	1,583,509	
Rents and Local Taxes	86,738	84,925	141,950	104,450	104,450	435,775	
Cleaning and Janitorial Services	-	40,780	56,700	58,000	59,400	214,880	
Security Services	-	5,450	5,200	5,500	5,700	21,850	
Lease Rental for Vehicles procured Under Operational Leasing	25,398	36,000	44,000	44,000	44,000	168,000	
Other	114,047	90,861	71,460	73,820	75,790	311,931	
<b>Transfers</b>	<b>8,545,227</b>	<b>7,328,641</b>	<b>8,429,500</b>	<b>8,694,800</b>	<b>8,960,900</b>	<b>33,413,841</b>	
Welfare Programmes	2,392,326	3,013,000	2,727,000	2,675,000	2,625,000	11,040,000	
Retirement Benefits	-	500	-	-	-	500	
Public Institutions (Personal Emoluments)	2,783,775	2,996,620	3,381,000	3,592,200	3,702,500	13,672,320	
Subscriptions and Contributions Fee	-	19,466	7,500	7,500	7,500	41,966	
Property Loan Interest to Public Servants	12,242	17,755	17,500	17,900	18,000	71,155	
Other	42,284	52,000	48,000	48,100	48,200	196,300	
Public Institutions (Other Operational Expenditure)	3,314,600	1,229,300	2,248,500	2,354,100	2,559,700	8,391,600	
<b>Other Recurrent Expenditure</b>	<b>49</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>753</b>	
Losses and Write Off	49	753	-	-	-	753	
<b>Capital Expenditure</b>	<b>11,461,096</b>	<b>21,929,752</b>	<b>12,395,000</b>	<b>9,220,000</b>	<b>9,249,000</b>	<b>52,793,752</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,928</b>	<b>95,850</b>	<b>99,730</b>	<b>102,650</b>	<b>104,500</b>	<b>402,730</b>	
Buildings and Structures	8,972	60,050	58,500	59,600	60,200	238,350	
Plant, Machinery and Equipment	2,044	10,900	7,830	7,950	8,100	34,780	
Vehicles	13,911	24,900	33,400	35,100	36,200	129,600	
<b>Acquisition of Capital Assets</b>	<b>341,509</b>	<b>533,200</b>	<b>659,320</b>	<b>62,600</b>	<b>62,600</b>	<b>1,317,720</b>	
Vehicles	-	-	331,520	-	-	331,520	
Furniture and Office Equipment	5,865	15,450	24,700	25,000	25,000	90,150	
Plant, Machinery and Equipment	157,393	115,050	97,300	31,800	31,800	275,950	
Buildings and Structures	178,250	402,700	205,800	5,800	5,800	620,100	
<b>Capital Transfers</b>	<b>511,864</b>	<b>754,288</b>	<b>1,655,500</b>	<b>3,155,500</b>	<b>3,280,500</b>	<b>8,845,788</b>	
Public Institutions	44,047	84,200	105,500	105,500	105,500	400,700	
Development Assistance	467,817	670,088	1,550,000	3,050,000	3,175,000	8,445,088	
<b>Capacity Building</b>	<b>4,580</b>	<b>6,970</b>	<b>8,150</b>	<b>8,250</b>	<b>8,400</b>	<b>31,770</b>	
Staff Training	4,580	6,970	8,150	8,250	8,400	31,770	

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>10,578,215</b>	<b>20,539,444</b>	<b>9,972,300</b>	<b>5,891,000</b>	<b>5,793,000</b>	<b>42,195,744</b>
Infrastructure Development	350,145	850,000	532,000	-	-	1,382,000
Research and Development	70,880	50,000	35,000	40,000	40,000	165,000
Other	10,157,190	19,639,444	9,405,300	5,851,000	5,753,000	40,648,744
<b>Total Expenditure</b>	<b>24,651,132</b>	<b>34,794,406</b>	<b>27,169,000</b>	<b>24,300,000</b>	<b>24,662,000</b>	<b>110,925,406</b>
<b>Total Financing</b>	<b>24,651,132</b>	<b>34,794,406</b>	<b>27,169,000</b>	<b>24,300,000</b>	<b>24,662,000</b>	<b>110,925,406</b>
Domestic	22,365,118	25,866,384	23,932,200	24,300,000	24,662,000	98,760,584
Foreign	2,286,014	8,928,022	3,236,800	-	-	12,164,822

### Employment Profile

Category	Approved	Actual
Senior Level	319	223
Tertiary Level	182	137
Secondary Level	3,100	2,798
Primary Level	351	341
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,952</b>	<b>3,499</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 103 Ministry of Defence**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>32,487</b>	<b>49,981</b>	<b>56,450</b>	<b>57,250</b>	<b>58,150</b>	<b>221,831</b>
				<b>Personal Emoluments</b>	<b>11,188</b>	<b>28,000</b>	<b>32,200</b>	<b>32,400</b>	<b>32,700</b>	<b>125,300</b>
	1001			Salaries and Wages	7,555	16,000	16,000	16,200	16,500	64,700
	1002			Overtime and Holiday Payments	1,277	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	2,356	6,000	10,200	10,200	10,200	36,600
				<b>Travelling Expenses</b>	<b>3,074</b>	<b>6,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>13,800</b>
	1101			Domestic	913	2,000	1,000	1,100	1,200	5,300
	1102			Foreign	2,161	4,000	1,500	1,500	1,500	8,500
				<b>Supplies</b>	<b>7,212</b>	<b>7,284</b>	<b>12,140</b>	<b>12,250</b>	<b>12,350</b>	<b>44,024</b>
	1201			Stationery and Office Requisites	1,774	1,484	1,000	1,100	1,200	4,784
	1202			Fuel	5,438	5,700	11,100	11,100	11,100	39,000
		002		<i>Fuel Allowance</i>	-	5,500	11,000	11,000	11,000	38,500
		010		<i>Fuel for Other Purposes</i>	-	200	100	100	100	500
	1203			Diets and Uniforms	-	100	40	50	50	240
		002		<i>Uniforms</i>	-	100	40	50	50	240
				<b>Maintenance Expenditure</b>	<b>3,062</b>	<b>1,950</b>	<b>2,350</b>	<b>2,550</b>	<b>2,750</b>	<b>9,600</b>
	1301			Vehicles	2,308	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	539	250	250	300	350	1,150
	1303			Buildings and Structures	216	200	100	150	200	650
				<b>Services</b>	<b>7,869</b>	<b>6,247</b>	<b>7,260</b>	<b>7,450</b>	<b>7,650</b>	<b>28,607</b>
	1401			Transport	392	547	3,000	3,000	3,000	9,547
	1402			Postal and Communication	966	1,200	1,010	1,050	1,100	4,360
	1403			Electricity and Water	3,621	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	-	500	250	250	250	1,250
	1409			Other	2,890	2,000	1,000	1,050	1,100	5,150
		139		<i>Vehicle Insurance</i>	-	-	750	750	750	2,250
		140		<i>Miscellaneous Services Expenditure</i>	-	2,000	250	300	350	2,900
				<b>Transfers</b>	<b>82</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
	1502			Retirement Benefits	-	500	-	-	-	500
	1506			Property Loan Interest to Public Servants	82	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>670</b>	<b>7,500</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>19,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>642</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>
	2001			Buildings and Structures	-	1,000	500	500	500	2,500
	2002			Plant, Machinery and Equipment	-	1,000	500	500	500	2,500
	2003			Vehicles	642	4,000	2,000	2,000	2,000	10,000
				<b>Acquisition of Capital Assets</b>	<b>28</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>
	2102			Furniture and Office Equipment	-	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	28	1,000	500	500	500	2,500
				<b>Total Expenditure</b>	<b>33,157</b>	<b>57,481</b>	<b>60,450</b>	<b>61,250</b>	<b>62,150</b>	<b>241,331</b>
				<b>Total Financing</b>	<b>33,157</b>	<b>57,481</b>	<b>60,450</b>	<b>61,250</b>	<b>62,150</b>	<b>241,331</b>
				<b>Domestic</b>	<b>33,157</b>	<b>57,481</b>	<b>60,450</b>	<b>61,250</b>	<b>62,150</b>	<b>241,331</b>
11				Domestic Funds	33,157	57,481	60,450	61,250	62,150	241,331

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>2,956,143</b>	<b>3,142,424</b>	<b>3,138,040</b>	<b>3,099,000</b>	<b>3,061,250</b>	<b>12,440,714</b>
<b>Personal Emoluments</b>					<b>276,594</b>	<b>319,810</b>	<b>368,000</b>	<b>374,000</b>	<b>379,000</b>	<b>1,440,810</b>
	1001	Salaries and Wages			183,482	177,500	204,500	210,000	215,000	807,000
	1002	Overtime and Holiday Payments			11,301	16,000	13,600	14,000	14,000	57,600
	1003	Other Allowances			81,811	126,310	149,900	150,000	150,000	576,210
<b>Travelling Expenses</b>					<b>9,597</b>	<b>16,500</b>	<b>17,650</b>	<b>18,200</b>	<b>18,250</b>	<b>70,600</b>
	1101	Domestic			5,955	6,500	7,150	7,200	7,250	28,100
	1102	Foreign			3,642	10,000	10,500	11,000	11,000	42,500
<b>Supplies</b>					<b>135,004</b>	<b>126,728</b>	<b>108,100</b>	<b>110,200</b>	<b>112,900</b>	<b>457,928</b>
	1201	Stationery and Office Requisites			32,990	35,000	36,600	37,000	37,500	146,100
	1202	Fuel			90,269	78,558	57,500	58,600	60,200	254,858
	002	Fuel Allowance			-	14,000	15,400	16,000	16,500	61,900
	009	Fuel for Pool Vehicles			-	64,058	41,600	42,000	43,000	190,658
	010	Fuel for Other Purposes			-	500	500	600	700	2,300
	1203	Diets and Uniforms			1,774	1,170	2,000	2,100	2,200	7,470
	002	Uniforms			-	1,170	2,000	2,100	2,200	7,470
	1205	Other			9,970	12,000	12,000	12,500	13,000	49,500
<b>Maintenance Expenditure</b>					<b>68,460</b>	<b>66,410</b>	<b>74,050</b>	<b>75,000</b>	<b>76,200</b>	<b>291,660</b>
	1301	Vehicles			61,955	58,410	61,100	61,500	62,000	243,010
	1302	Plant and Machinery			6,413	5,000	6,450	6,700	7,000	25,150
	1303	Buildings and Structures			91	3,000	3,000	3,200	3,500	12,700
	1304	Software Maintenance			-	-	3,500	3,600	3,700	10,800
<b>Services</b>					<b>133,564</b>	<b>312,307</b>	<b>312,940</b>	<b>315,600</b>	<b>318,400</b>	<b>1,259,247</b>
	1401	Transport			4,077	5,800	5,900	6,000	6,200	23,900
	1402	Postal and Communication			24,954	23,800	20,840	21,000	21,200	86,840
	1403	Electricity and Water			13,990	180,509	190,000	191,000	192,000	753,509
	1404	Rents and Local Taxes			2,356	-	4,000	4,000	4,000	12,000
	1405	Cleaning and Janitorial Services			-	32,830	33,000	34,000	35,000	134,830
	1408	Lease Rental for Vehicles procured Under Operational Leasing			25,398	36,000	44,000	44,000	44,000	168,000
	1409	Other			62,790	33,368	15,200	15,600	16,000	80,168
	138	Machinery and Office Equipment Service Agreements			-	13,450	5,300	5,400	5,500	29,650
	139	Vehicle Insurance			-	3,590	4,000	4,200	4,300	16,090
	140	Miscellaneous Services Expenditure			-	16,328	5,900	6,000	6,200	34,428
<b>Transfers</b>					<b>1,803</b>	<b>3,000</b>	<b>2,800</b>	<b>3,000</b>	<b>3,000</b>	<b>11,800</b>
	1506	Property Loan Interest to Public Servants			1,803	3,000	2,800	3,000	3,000	11,800
<b>Other Recurrent Expenditure</b>					<b>49</b>	<b>753</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>753</b>
	1701	Losses and Write Off			49	753	-	-	-	753
001	<b>Ranaviru Mapiya Rakawarana Allowance</b>			<b>2,251,787</b>	<b>2,278,000</b>	<b>2,202,000</b>	<b>2,150,000</b>	<b>2,100,000</b>	<b>8,730,000</b>	
	1501	Welfare Programmes			2,251,787	2,278,000	2,202,000	2,150,000	2,100,000	8,730,000
013	<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>			<b>79,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	1303	Buildings and Structures			79,285	-	-	-	-	-
023	<b>National Anti-Human Trafficking Task Force</b>			<b>-</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>10,000</b>	
	1205	Other			-	2,500	2,500	2,500	2,500	10,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
024		<b>National Hydrographic Office</b>	-	<b>16,416</b>	<b>25,000</b>	<b>25,500</b>	<b>26,000</b>	<b>92,916</b>
1505		Subscriptions and Contributions Fee	-	16,416	5,500	5,500	5,500	32,916
1509		Public Institutions (Other Operational Expenditure)	-	-	19,500	20,000	20,500	60,000
025		<b>Uplifting Wellbeing of War Heroes and their Families</b>	-	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>75,000</b>
1501		Welfare Programmes	-	-	25,000	25,000	25,000	75,000
		<b>Capital Expenditure</b>	<b>7,021,774</b>	<b>9,107,770</b>	<b>5,664,970</b>	<b>69,350</b>	<b>70,000</b>	<b>14,912,090</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,906</b>	<b>16,300</b>	<b>17,500</b>	<b>18,000</b>	<b>18,500</b>	<b>70,300</b>
2001		Buildings and Structures	-	3,100	4,000	4,000	4,000	15,100
2002		Plant, Machinery and Equipment	226	3,000	3,500	3,500	3,500	13,500
2003		Vehicles	6,680	10,200	10,000	10,500	11,000	41,700
		<b>Acquisition of Capital Assets</b>	<b>6,777</b>	<b>6,500</b>	<b>72,200</b>	<b>7,500</b>	<b>7,500</b>	<b>93,700</b>
2102		Furniture and Office Equipment	977	1,500	2,200	2,500	2,500	8,700
2103		Plant, Machinery and Equipment	5,801	5,000	70,000	5,000	5,000	85,000
		<b>Capacity Building</b>	<b>2,184</b>	<b>2,270</b>	<b>2,750</b>	<b>2,850</b>	<b>3,000</b>	<b>10,870</b>
2401		Staff Training	2,184	2,270	2,750	2,850	3,000	10,870
005		<b>Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa</b>	<b>172,596</b>	<b>401,200</b>	<b>200,000</b>	-	-	<b>601,200</b>
2104		Buildings and Structures	172,596	401,200	200,000	-	-	601,200
007		<b>Defense Head Quarters</b>	<b>6,830,899</b>	<b>8,680,000</b>	<b>5,000,000</b>	-	-	<b>13,680,000</b>
2509		Other	6,830,899	8,680,000	5,000,000	-	-	13,680,000
013		<b>Secretariat for Personal Identification Building (Suhurupaya) related Cost</b>	<b>2,410</b>	-	-	-	-	-
2509		Other	2,410	-	-	-	-	-
023		<b>National Anti-Human Trafficking Task Force</b>	-	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>
2102		Furniture and Office Equipment	-	1,500	1,000	1,000	1,000	4,500
024		<b>National Hydrographic Office</b>	-	-	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>120,000</b>
2201		Public Institutions	-	-	40,000	40,000	40,000	120,000
026		<b>Indian Line of Credit</b>	-	-	<b>331,520</b>	-	-	<b>331,520</b>
2101		Vehicles	-	-	331,520	-	-	331,520
12			-	-	236,800	-	-	236,800
17			-	-	94,720	-	-	94,720
		<b>Total Expenditure</b>	<b>9,977,917</b>	<b>12,250,194</b>	<b>8,803,010</b>	<b>3,168,350</b>	<b>3,131,250</b>	<b>27,352,804</b>
		<b>Total Financing</b>	<b>9,977,917</b>	<b>12,250,194</b>	<b>8,803,010</b>	<b>3,168,350</b>	<b>3,131,250</b>	<b>27,352,804</b>
		<b>Domestic</b>	<b>9,977,917</b>	<b>12,250,194</b>	<b>8,566,210</b>	<b>3,168,350</b>	<b>3,131,250</b>	<b>27,116,004</b>
11		Domestic Funds	9,977,917	12,250,194	8,471,490	3,168,350	3,131,250	27,021,284
17		Foreign Finance Associated Costs	-	-	94,720	-	-	94,720
		<b>Foreign</b>	-	-	<b>236,800</b>	-	-	<b>236,800</b>
12		Foreign Loans	-	-	236,800	-	-	236,800

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 2027 Projections		2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>2,735,521</b>	<b>3,068,913</b>	<b>3,628,700</b>	<b>3,667,450</b>	<b>3,699,950</b>	<b>14,065,013</b>
	<b>Personal Emoluments</b>	<b>2,077,268</b>	<b>2,310,213</b>	<b>2,383,500</b>	<b>2,412,500</b>	<b>2,438,500</b>	<b>9,544,713</b>
1001	Salaries and Wages	951,973	958,000	965,000	994,000	1,020,000	3,937,000
1002	Overtime and Holiday Payments	2,714	3,500	3,500	3,500	3,500	14,000
1003	Other Allowances	1,122,581	1,348,713	1,415,000	1,415,000	1,415,000	5,593,713
	<b>Travelling Expenses</b>	<b>424,941</b>	<b>488,000</b>	<b>11,000</b>	<b>11,200</b>	<b>11,500</b>	<b>521,700</b>
1101	Domestic	418,898	480,000	3,000	3,200	3,500	489,700
1102	Foreign	6,043	8,000	8,000	8,000	8,000	32,000
	<b>Supplies</b>	<b>56,710</b>	<b>73,200</b>	<b>1,009,000</b>	<b>1,012,850</b>	<b>1,016,500</b>	<b>3,111,550</b>
1201	Stationery and Office Requisites	10,790	18,000	20,000	20,500	21,000	79,500
1202	Fuel	42,355	50,000	55,000	55,750	56,300	217,050
002	<i>Fuel Allowance</i>	-	-	-	-	-	-
009	<i>Fuel for Pool Vehicles</i>	-	49,520	52,000	52,500	53,000	207,020
010	<i>Fuel for Other Purposes</i>	-	480	3,000	3,250	3,300	10,030
1203	Diets and Uniforms	642	500	930,000	932,500	935,000	2,798,000
002	<i>Uniforms</i>	-	500	12,000	12,500	13,000	38,000
022	<i>Food &amp; Lodging Allowance</i>	-	-	918,000	920,000	922,000	2,760,000
1205	Other	2,923	4,700	4,000	4,100	4,200	17,000
	<b>Maintenance Expenditure</b>	<b>27,368</b>	<b>28,500</b>	<b>59,900</b>	<b>62,100</b>	<b>62,900</b>	<b>213,400</b>
1301	Vehicles	19,632	20,000	22,000	23,500	24,000	89,500
1302	Plant and Machinery	4,478	2,500	5,000	5,100	5,200	17,800
1303	Buildings and Structures	3,258	6,000	3,500	4,000	4,200	17,700
1304	Software Maintenance	-	-	29,400	29,500	29,500	88,400
	<b>Services</b>	<b>141,118</b>	<b>159,000</b>	<b>155,300</b>	<b>158,800</b>	<b>160,550</b>	<b>633,650</b>
1402	Postal and Communication	29,990	32,100	35,000	35,500	36,000	138,600
1403	Electricity and Water	70,513	75,500	70,000	71,400	72,000	288,900
1404	Rents and Local Taxes	14,061	20,100	21,100	22,000	22,000	85,200
1405	Cleaning and Janitorial Services	-	3,300	3,000	3,200	3,300	12,800
1409	Other	26,553	28,000	26,200	26,700	27,250	108,150
138	<i>Machinery and Office Equipment Service Agreements</i>	-	2,200	2,200	2,300	2,500	9,200
139	<i>Vehicle Insurance</i>	-	4,000	4,000	4,200	4,350	16,550
140	<i>Miscellaneous Services Expenditure</i>	-	21,800	20,000	20,200	20,400	82,400
	<b>Transfers</b>	<b>8,115</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
1506	Property Loan Interest to Public Servants	8,115	10,000	10,000	10,000	10,000	40,000
	<b>Capital Expenditure</b>	<b>150,310</b>	<b>112,300</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>211,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,863</b>	<b>9,600</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>44,100</b>
2001	Buildings and Structures	1,962	5,900	5,000	5,000	5,000	20,900
2002	Plant, Machinery and Equipment	1,116	1,700	1,500	1,500	1,500	6,200
2003	Vehicles	2,785	2,000	5,000	5,000	5,000	17,000
	<b>Acquisition of Capital Assets</b>	<b>3,477</b>	<b>14,300</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>74,300</b>
2102	Furniture and Office Equipment	1,606	9,600	15,000	15,000	15,000	54,600
2103	Plant, Machinery and Equipment	1,872	4,700	5,000	5,000	5,000	19,700
	<b>Capacity Building</b>	<b>970</b>	<b>1,100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,600</b>
2401	Staff Training	970	1,100	1,500	1,500	1,500	5,600

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				<b>Modern Technological and Infrastructure Facilities for Strengthening the National Security</b>	140,000	87,300	-	-	-	87,300
	2103			Plant, Machinery and Equipment	140,000	87,300	-	-	-	87,300
<b>Total Expenditure</b>					<b>2,885,831</b>	<b>3,181,213</b>	<b>3,661,700</b>	<b>3,700,450</b>	<b>3,732,950</b>	<b>14,276,313</b>
<b>Total Financing</b>					<b>2,885,831</b>	<b>3,181,213</b>	<b>3,661,700</b>	<b>3,700,450</b>	<b>3,732,950</b>	<b>14,276,313</b>
<b>Domestic</b>					<b>2,885,831</b>	<b>3,181,213</b>	<b>3,661,700</b>	<b>3,700,450</b>	<b>3,732,950</b>	<b>14,276,313</b>
11				Domestic Funds	2,885,831	3,181,213	3,661,700	3,700,450	3,732,950	14,276,313

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>556,429</b>	<b>882,570</b>	<b>905,160</b>	<b>916,470</b>	<b>923,640</b>	<b>3,627,840</b>
				<b>Personal Emoluments</b>	<b>158,474</b>	<b>277,155</b>	<b>300,200</b>	<b>305,000</b>	<b>309,000</b>	<b>1,191,355</b>
	1001			Salaries and Wages	61,178	90,355	139,000	143,000	147,000	519,355
	1002			Overtime and Holiday Payments	5,944	8,600	6,000	6,000	6,000	26,600
	1003			Other Allowances	91,352	178,200	155,200	156,000	156,000	645,400
				<b>Travelling Expenses</b>	<b>2,019</b>	<b>8,521</b>	<b>13,000</b>	<b>13,200</b>	<b>13,500</b>	<b>48,221</b>
	1101			Domestic	1,683	4,600	3,000	3,200	3,500	14,300
	1102			Foreign	337	3,921	10,000	10,000	10,000	33,921
				<b>Supplies</b>	<b>253,307</b>	<b>425,411</b>	<b>462,500</b>	<b>465,900</b>	<b>467,200</b>	<b>1,821,011</b>
	1201			Stationery and Office Requisites	6,388	7,500	6,500	6,600	6,700	27,300
	1202			Fuel	48,762	47,000	45,000	45,600	46,200	183,800
		002		<i>Fuel Allowance</i>	-	-	-	-	-	-
		009		<i>Fuel for Pool Vehicles</i>	-	45,500	43,500	44,000	44,500	177,500
		010		<i>Fuel for Other Purposes</i>	-	1,500	1,500	1,600	1,700	6,300
	1203			Diets and Uniforms	186,464	358,689	400,000	402,000	402,000	1,562,689
		001		<i>Diets</i>	-	270,739	350,000	350,000	350,000	1,320,739
		002		<i>Uniforms</i>	-	87,950	50,000	52,000	52,000	241,950
	1204			Medical Supplies	-	-	3,000	3,200	3,300	9,500
	1205			Other	11,693	12,222	8,000	8,500	9,000	37,722
				<b>Maintenance Expenditure</b>	<b>22,359</b>	<b>24,550</b>	<b>22,500</b>	<b>23,200</b>	<b>23,900</b>	<b>94,150</b>
	1301			Vehicles	18,387	19,000	18,000	18,500	19,000	74,500
	1302			Plant and Machinery	280	1,500	500	600	700	3,300
	1303			Buildings and Structures	3,692	4,050	4,000	4,100	4,200	16,350
				<b>Services</b>	<b>119,804</b>	<b>146,678</b>	<b>106,460</b>	<b>108,670</b>	<b>109,540</b>	<b>471,348</b>
	1401			Transport	90,671	106,910	70,000	71,000	71,000	318,910
	1402			Postal and Communication	2,656	2,500	2,600	2,700	2,800	10,600
	1403			Electricity and Water	15,809	22,000	22,000	22,500	23,000	89,500
	1409			Other	10,669	15,267	11,860	12,470	12,740	52,337
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	360	360	370	380	1,470
		139		<i>Vehicle Insurance</i>	-	1,500	1,500	1,600	1,700	6,300
		140		<i>Miscellaneous Services Expenditure</i>	-	13,407	10,000	10,500	10,660	44,567
				<b>Transfers</b>	<b>465</b>	<b>255</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,755</b>
	1506			Property Loan Interest to Public Servants	465	255	500	500	500	1,755
				<b>Capital Expenditure</b>	<b>15,037</b>	<b>49,900</b>	<b>50,000</b>	<b>50,100</b>	<b>50,200</b>	<b>200,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,860</b>	<b>47,500</b>	<b>40,500</b>	<b>40,600</b>	<b>40,700</b>	<b>169,300</b>
	2001			Buildings and Structures	4,836	40,000	30,000	30,000	30,000	130,000
	2002			Plant, Machinery and Equipment	205	500	500	600	700	2,300
	2003			Vehicles	2,819	7,000	10,000	10,000	10,000	37,000
				<b>Acquisition of Capital Assets</b>	<b>7,177</b>	<b>1,900</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>28,900</b>
	2102			Furniture and Office Equipment	-	-	2,000	2,000	2,000	6,000
	2103			Plant, Machinery and Equipment	2,226	1,900	2,000	2,000	2,000	7,900
	2104			Buildings and Structures	4,951	-	5,000	5,000	5,000	15,000
					-	-	5,000	5,000	5,000	15,000
	13				4,951	-	-	-	-	-
				<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
	2401			Staff Training	-	500	500	500	500	2,000
				<b>Total Expenditure</b>	<b>571,466</b>	<b>932,470</b>	<b>955,160</b>	<b>966,570</b>	<b>973,840</b>	<b>3,828,040</b>

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>571,466</b>	<b>932,470</b>	<b>955,160</b>	<b>966,570</b>	<b>973,840</b>	<b>3,828,040</b>
<b>Domestic</b>		<b>566,515</b>	<b>932,470</b>	<b>955,160</b>	<b>966,570</b>	<b>973,840</b>	<b>3,828,040</b>
11	Domestic Funds	566,515	932,470	955,160	966,570	973,840	3,828,040
<b>Foreign</b>		<b>4,951</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13	Foreign Grants	4,951	-	-	-	-	-

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>70,150</b>	<b>71,030</b>	<b>71,810</b>	<b>212,990</b>
				<b>Travelling Expenses</b>	-	-	<b>700</b>	<b>720</b>	<b>740</b>	<b>2,160</b>
	1101			Domestic	-	-	200	220	240	660
	1102			Foreign	-	-	500	500	500	1,500
				<b>Supplies</b>	-	-	<b>8,050</b>	<b>8,310</b>	<b>8,570</b>	<b>24,930</b>
	1201			Stationery and Office Requisites	-	-	1,500	1,550	1,600	4,650
	1202			Fuel	-	-	6,000	6,200	6,400	18,600
		009		<i>Fuel for Pool Vehicles</i>	-	-	<i>4,000</i>	<i>4,100</i>	<i>4,200</i>	<i>12,300</i>
		010		<i>Fuel for Other Purposes</i>	-	-	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>6,300</i>
	1205			Other	-	-	550	560	570	1,680
				<b>Maintenance Expenditure</b>	-	-	<b>8,400</b>	<b>8,700</b>	<b>9,000</b>	<b>26,100</b>
	1301			Vehicles	-	-	3,200	3,300	3,400	9,900
	1302			Plant and Machinery	-	-	600	700	800	2,100
	1303			Buildings and Structures	-	-	600	700	800	2,100
	1304			Software Maintenance	-	-	4,000	4,000	4,000	12,000
				<b>Services</b>	-	-	<b>53,000</b>	<b>53,300</b>	<b>53,500</b>	<b>159,800</b>
	1402			Postal and Communication	-	-	5,000	5,100	5,200	15,300
	1403			Electricity and Water	-	-	7,500	7,600	7,700	22,800
	1404			Rents and Local Taxes	-	-	40,100	40,200	40,200	120,500
	1409			Other	-	-	400	400	400	1,200
		140		<i>Miscellaneous Services Expenditure</i>	-	-	<i>400</i>	<i>400</i>	<i>400</i>	<i>1,200</i>
				<b>Capital Expenditure</b>	-	-	<b>52,030</b>	<b>57,450</b>	<b>57,700</b>	<b>167,180</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>5,230</b>	<b>5,450</b>	<b>5,700</b>	<b>16,380</b>
	2001			Buildings and Structures	-	-	3,000	3,100	3,200	9,300
	2002			Plant, Machinery and Equipment	-	-	1,230	1,250	1,300	3,780
	2003			Vehicles	-	-	1,000	1,100	1,200	3,300
				<b>Acquisition of Capital Assets</b>	-	-	<b>3,600</b>	<b>3,600</b>	<b>3,600</b>	<b>10,800</b>
	2102			Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
	2103			Plant, Machinery and Equipment	-	-	1,800	1,800	1,800	5,400
	2104			Buildings and Structures	-	-	800	800	800	2,400
				<b>Capacity Building</b>	-	-	<b>400</b>	<b>400</b>	<b>400</b>	<b>1,200</b>
	2401			Staff Training	-	-	400	400	400	1,200
				<b>Other Capital Expenditure</b>	-	-	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>115,000</b>
	2507			Research and Development	-	-	35,000	40,000	40,000	115,000
001				<b>National Center for Cyber Security</b>	-	-	<b>7,800</b>	<b>8,000</b>	<b>8,000</b>	<b>23,800</b>
	2509			Other	-	-	7,800	8,000	8,000	23,800
				<b>Total Expenditure</b>	-	-	<b>122,180</b>	<b>128,480</b>	<b>129,510</b>	<b>380,170</b>
<b>Total Financing</b>				-	-	<b>122,180</b>	<b>128,480</b>	<b>129,510</b>	<b>380,170</b>	
<b>Domestic</b>				-	-	<b>122,180</b>	<b>128,480</b>	<b>129,510</b>	<b>380,170</b>	
11	Domestic Funds			-	-	122,180	128,480	129,510	380,170	

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>93,820</b>	<b>90,885</b>	<b>173,500</b>	<b>136,800</b>	<b>139,200</b>	<b>540,385</b>
				<b>Travelling Expenses</b>	<b>820</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>
	1102			Foreign	820	3,000	3,000	3,000	3,000	12,000
				<b>Supplies</b>	<b>19,051</b>	<b>21,460</b>	<b>20,000</b>	<b>20,800</b>	<b>21,700</b>	<b>83,960</b>
	1201			Stationery and Office Requisites	3,134	3,600	3,000	3,200	3,500	13,300
	1202			Fuel	9,385	11,200	12,000	12,500	13,000	48,700
		009		<i>Fuel for Pool Vehicles</i>	-	<i>11,200</i>	<i>12,000</i>	<i>12,500</i>	<i>13,000</i>	<i>48,700</i>
	1205			Other	6,531	6,660	5,000	5,100	5,200	21,960
				<b>Maintenance Expenditure</b>	<b>1,043</b>	<b>900</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,000</b>
	1301			Vehicles	519	600	1,000	1,100	1,200	3,900
	1302			Plant and Machinery	378	200	400	450	500	1,550
	1303			Buildings and Structures	146	100	100	150	200	550
				<b>Services</b>	<b>72,906</b>	<b>65,525</b>	<b>149,000</b>	<b>111,300</b>	<b>112,600</b>	<b>438,425</b>
	1402			Postal and Communication	2,108	2,050	2,000	2,100	2,200	8,350
	1403			Electricity and Water	1,787	-	90,000	91,000	92,000	273,000
	1404			Rents and Local Taxes	68,753	62,325	39,000	-	-	101,325
	1405			Cleaning and Janitorial Services	-	500	17,500	17,600	17,700	53,300
	1409			Other	257	650	500	600	700	2,450
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>650</i>	<i>500</i>	<i>600</i>	<i>700</i>	<i>2,450</i>
				<b>Capital Expenditure</b>	<b>2,987</b>	<b>3,000</b>	<b>3,000</b>	<b>3,100</b>	<b>3,100</b>	<b>12,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,200</b>
	2002			Plant, Machinery and Equipment	11	100	100	100	100	400
	2003			Vehicles	-	400	400	500	500	1,800
				<b>Acquisition of Capital Assets</b>	<b>2,705</b>	<b>2,000</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>6,500</b>
	2102			Furniture and Office Equipment	2,705	500	500	500	500	2,000
	2103			Plant, Machinery and Equipment	-	1,500	1,000	1,000	1,000	4,500
				<b>Capacity Building</b>	<b>271</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>
	2401			Staff Training	271	500	1,000	1,000	1,000	3,500
				<b>Total Expenditure</b>	<b>96,807</b>	<b>93,885</b>	<b>176,500</b>	<b>139,900</b>	<b>142,300</b>	<b>552,585</b>
				<b>Total Financing</b>	<b>96,807</b>	<b>93,885</b>	<b>176,500</b>	<b>139,900</b>	<b>142,300</b>	<b>552,585</b>
				<b>Domestic</b>	<b>96,807</b>	<b>93,885</b>	<b>176,500</b>	<b>139,900</b>	<b>142,300</b>	<b>552,585</b>
11				Domestic Funds	96,807	93,885	176,500	139,900	142,300	552,585

**HEAD - 103 Ministry of Defence**  
**1 - Operational Activities**  
**14 - Administration and Establishment Services (National Security)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>157,538</b>	<b>193,301</b>	-	-	-	<b>193,301</b>
<b>Personal Emoluments</b>					<b>20,836</b>	<b>24,481</b>	-	-	-	<b>24,481</b>
	1001			Salaries and Wages	14,299	15,250	-	-	-	15,250
	1002			Overtime and Holiday Payments	18	600	-	-	-	600
	1003			Other Allowances	6,519	8,631	-	-	-	8,631
<b>Travelling Expenses</b>					<b>569</b>	<b>1,300</b>	-	-	-	<b>1,300</b>
	1101			Domestic	569	600	-	-	-	600
	1102			Foreign	-	700	-	-	-	700
<b>Supplies</b>					<b>1,835</b>	<b>2,120</b>	-	-	-	<b>2,120</b>
	1201			Stationery and Office Requisites	203	310	-	-	-	310
	1202			Fuel	1,612	1,800	-	-	-	1,800
		002		<i>Fuel Allowance</i>	-	1,400	-	-	-	1,400
		009		<i>Fuel for Pool Vehicles</i>	-	400	-	-	-	400
	1203			Diets and Uniforms	19	10	-	-	-	10
		002		<i>Uniforms</i>	-	10	-	-	-	10
<b>Maintenance Expenditure</b>					<b>3,377</b>	<b>1,200</b>	-	-	-	<b>1,200</b>
	1301			Vehicles	3,377	1,100	-	-	-	1,100
	1302			Plant and Machinery	-	-	-	-	-	-
	1304			Software Maintenance	-	100	-	-	-	100
<b>Services</b>					<b>1,383</b>	<b>600</b>	-	-	-	<b>600</b>
	1401			Transport	-	-	-	-	-	-
	1402			Postal and Communication	489	400	-	-	-	400
	1403			Electricity and Water	58	-	-	-	-	-
	1409			Other	836	200	-	-	-	200
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	-	-	-	-
		140		<i>Miscellaneous Services Expenditure</i>	-	200	-	-	-	200
<b>Transfers</b>					<b>145</b>	<b>300</b>	-	-	-	<b>300</b>
	1506			Property Loan Interest to Public Servants	145	300	-	-	-	300
001	<b>Ranaviru Seva Authority</b>				<b>68,433</b>	<b>74,000</b>	-	-	-	<b>74,000</b>
	1503			Public Institutions (Personal Emoluments)	63,670	64,000	-	-	-	64,000
	1509			Public Institutions (Other Operational Expenditure)	4,763	10,000	-	-	-	10,000
		003		<i>"Senehasa" Welfare Programme</i>	4,763	10,000	-	-	-	10,000
002	<b>Institute of National Security Studies, Sri Lanka</b>				<b>12,406</b>	<b>13,000</b>	-	-	-	<b>13,000</b>
	1503			Public Institutions (Personal Emoluments)	6,805	7,000	-	-	-	7,000
	1509			Public Institutions (Other Operational Expenditure)	5,601	6,000	-	-	-	6,000
004	<b>National Authority for Implementation of the Chemical Weapons Convention</b>				-	<b>6,300</b>	-	-	-	<b>6,300</b>
	1503			Public Institutions (Personal Emoluments)	-	5,000	-	-	-	5,000
	1509			Public Institutions (Other Operational Expenditure)	-	1,300	-	-	-	1,300

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
005				<b>National Defence College</b>	<b>48,554</b>	<b>70,000</b>	-	-	-	<b>70,000</b>
	1509			Public Institutions (Other Operational Expenditure)	48,554	70,000	-	-	-	70,000
				<b>Capital Expenditure</b>	<b>10,714</b>	<b>35,250</b>	-	-	-	<b>35,250</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>150</b>	-	-	-	<b>150</b>
	2001			Buildings and Structures	-	50	-	-	-	50
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
				<b>Acquisition of Capital Assets</b>	-	<b>700</b>	-	-	-	<b>700</b>
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				<b>Capacity Building</b>	<b>38</b>	<b>200</b>	-	-	-	<b>200</b>
	2401			Staff Training	38	200	-	-	-	200
001				<b>Ranaviru Seva Authority</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2201			Public Institutions	-	2,000	-	-	-	2,000
	131			<i>Ranaviru Seva Authority</i>	-	<i>2,000</i>	-	-	-	<i>2,000</i>
002				<b>Institute of National Security Studies, Sri Lanka</b>	<b>321</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2201			Public Institutions	321	2,000	-	-	-	2,000
004				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	<b>550</b>	<b>1,200</b>	-	-	-	<b>1,200</b>
	2201			Public Institutions	550	1,200	-	-	-	1,200
005				<b>National Defence College</b>	<b>3,176</b>	<b>9,000</b>	-	-	-	<b>9,000</b>
	2201			Public Institutions	3,176	9,000	-	-	-	9,000
006				<b>Uplifting wellbeing of war heroes and their families</b>	<b>6,628</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
	2509			Other	6,628	20,000	-	-	-	20,000
				<b>Total Expenditure</b>	<b>168,252</b>	<b>228,551</b>	-	-	-	<b>228,551</b>
				<b>Total Financing</b>	<b>168,252</b>	<b>228,551</b>	-	-	-	<b>228,551</b>
				<b>Domestic</b>	<b>168,252</b>	<b>228,551</b>	-	-	-	<b>228,551</b>
11				Domestic Funds	168,252	228,551	-	-	-	228,551

**HEAD - 103 Ministry of Defence**  
**1 - Operational Activities**  
**15 - Administration and Establishment Services (Disaster Management)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>90,242</b>	<b>111,880</b>	<b>115,000</b>	<b>118,000</b>	<b>121,000</b>	<b>465,880</b>	
<b>Personal Emoluments</b>					<b>40,925</b>	<b>46,500</b>	<b>48,700</b>	<b>49,600</b>	<b>50,400</b>	<b>195,200</b>	
1001				Salaries and Wages	26,487	26,500	28,000	28,900	29,700	113,100	
1002				Overtime and Holiday Payments	1,685	3,000	3,000	3,000	3,000	12,000	
1003				Other Allowances	12,754	17,000	17,700	17,700	17,700	70,100	
<b>Travelling Expenses</b>					<b>581</b>	<b>1,330</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>5,380</b>	
1101				Domestic	100	480	500	500	500	1,980	
1102				Foreign	481	850	850	850	850	3,400	
<b>Supplies</b>					<b>12,136</b>	<b>14,750</b>	<b>13,050</b>	<b>13,150</b>	<b>13,350</b>	<b>54,300</b>	
1201				Stationery and Office Requisites	3,100	1,850	3,500	3,600	3,800	12,750	
1202				Fuel	9,000	12,850	9,500	9,500	9,500	41,350	
	002			Fuel Allowance	-	3,650	4,000	4,000	4,000	15,650	
	009			Fuel for Pool Vehicles	-	9,000	5,300	5,300	5,300	24,900	
	010			Fuel for Other Purposes	-	200	200	200	200	800	
1203				Diets and Uniforms	36	50	50	50	50	200	
	002			Uniforms	-	50	50	50	50	200	
<b>Maintenance Expenditure</b>					<b>8,271</b>	<b>10,500</b>	<b>10,800</b>	<b>11,100</b>	<b>11,500</b>	<b>43,900</b>	
1301				Vehicles	5,421	6,500	6,500	6,700	6,900	26,600	
1302				Plant and Machinery	1,200	1,500	1,800	1,900	1,900	7,100	
1303				Buildings and Structures	1,650	2,000	2,000	2,000	2,000	8,000	
1304				Software Maintenance	-	500	500	500	700	2,200	
<b>Services</b>					<b>28,027</b>	<b>35,250</b>	<b>38,600</b>	<b>40,200</b>	<b>41,800</b>	<b>155,850</b>	
1401				Transport	1,800	2,500	2,600	2,600	2,600	10,300	
1402				Postal and Communication	1,504	2,450	2,800	2,800	3,000	11,050	
1403				Electricity and Water	16,980	15,800	18,000	19,000	20,000	72,800	
1404				Rents and Local Taxes	1,568	2,000	3,000	3,000	3,000	11,000	
1405				Cleaning and Janitorial Services	-	2,550	2,000	2,100	2,200	8,850	
1407				Security Services	-	2,950	3,200	3,400	3,500	13,050	
1409				Other	6,175	7,000	7,000	7,300	7,500	28,800	
	138			Machinery and Office Equipment Service Agreements	-	5,100	5,000	5,200	5,300	20,600	
	139			Vehicle Insurance	-	900	1,000	1,100	1,200	4,200	
	140			Miscellaneous Services Expenditure	-	1,000	1,000	1,000	1,000	4,000	
<b>Transfers</b>					<b>302</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,200</b>	
1506				Property Loan Interest to Public Servants	302	500	500	600	600	2,200	
001				<b>SAARC Regional Centers</b>	<b>-</b>	<b>3,050</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>9,050</b>	
1505				Subscriptions and Contributions Fee	-	3,050	2,000	2,000	2,000	9,050	
<b>Capital Expenditure</b>					<b>942</b>	<b>12,650</b>	<b>24,000</b>	<b>26,000</b>	<b>26,000</b>	<b>88,650</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>598</b>	<b>9,400</b>	<b>20,500</b>	<b>22,500</b>	<b>22,500</b>	<b>74,900</b>	
2001				Buildings and Structures	110	5,000	15,000	16,000	15,500	51,500	
2002				Plant, Machinery and Equipment	-	3,700	500	500	500	5,200	
2003				Vehicles	487	700	5,000	6,000	6,500	18,200	
<b>Acquisition of Capital Assets</b>					<b>106</b>	<b>1,250</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>5,750</b>	
2102				Furniture and Office Equipment	87	250	500	500	500	1,750	
2103				Plant, Machinery and Equipment	20	1,000	1,000	1,000	1,000	4,000	
<b>Capacity Building</b>					<b>239</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
2401				Staff Training	239	1,000	1,000	1,000	1,000	4,000	

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				<b>Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)</b>	-	1,000	1,000	1,000	1,000	4,000
	2509	Other			-	1,000	1,000	1,000	1,000	4,000
<b>Total Expenditure</b>					<b>91,184</b>	<b>124,530</b>	<b>139,000</b>	<b>144,000</b>	<b>147,000</b>	<b>554,530</b>
<b>Total Financing</b>					<b>91,184</b>	<b>124,530</b>	<b>139,000</b>	<b>144,000</b>	<b>147,000</b>	<b>554,530</b>
<b>Domestic</b>					<b>91,184</b>	<b>124,530</b>	<b>139,000</b>	<b>144,000</b>	<b>147,000</b>	<b>554,530</b>
11	Domestic Funds				91,184	124,530	139,000	144,000	147,000	554,530

**HEAD - 103 Ministry of Defence**  
**1 - Operational Activities**  
**16 - Center for Research and Development**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>25,455</b>	<b>24,080</b>	-	-	-	<b>24,080</b>
				<b>Travelling Expenses</b>	-	-	-	-	-	-
	1101			Domestic	-	-	-	-	-	-
	1102			Foreign	-	-	-	-	-	-
				<b>Supplies</b>	<b>12,019</b>	<b>9,910</b>	-	-	-	<b>9,910</b>
	1201			Stationery and Office Requisites	1,053	1,710	-	-	-	1,710
	1202			Fuel	10,299	7,500	-	-	-	7,500
		009		<i>Fuel for Pool Vehicles</i>	-	7,200	-	-	-	7,200
		010		<i>Fuel for Other Purposes</i>	-	300	-	-	-	300
	1205			Other	667	700	-	-	-	700
				<b>Maintenance Expenditure</b>	<b>3,897</b>	<b>4,450</b>	-	-	-	<b>4,450</b>
	1301			Vehicles	3,128	2,900	-	-	-	2,900
	1302			Plant and Machinery	449	950	-	-	-	950
	1303			Buildings and Structures	321	600	-	-	-	600
				<b>Services</b>	<b>9,539</b>	<b>9,720</b>	-	-	-	<b>9,720</b>
	1401			Transport	964	-	-	-	-	-
	1402			Postal and Communication	835	700	-	-	-	700
	1403			Electricity and Water	7,550	8,400	-	-	-	8,400
	1404			Rents and Local Taxes	-	-	-	-	-	-
	1409			Other	191	620	-	-	-	620
		140		<i>Miscellaneous Services Expenditure</i>	-	620	-	-	-	620
				<b>Capital Expenditure</b>	<b>80,213</b>	<b>62,900</b>	-	-	-	<b>62,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,048</b>	<b>4,400</b>	-	-	-	<b>4,400</b>
	2001			Buildings and Structures	2,063	3,000	-	-	-	3,000
	2002			Plant, Machinery and Equipment	487	800	-	-	-	800
	2003			Vehicles	499	600	-	-	-	600
				<b>Acquisition of Capital Assets</b>	<b>2,667</b>	<b>4,050</b>	-	-	-	<b>4,050</b>
	2102			Furniture and Office Equipment	491	900	-	-	-	900
	2103			Plant, Machinery and Equipment	1,473	1,650	-	-	-	1,650
	2104			Buildings and Structures	703	1,500	-	-	-	1,500
				<b>Capacity Building</b>	<b>134</b>	<b>400</b>	-	-	-	<b>400</b>
	2401			Staff Training	134	400	-	-	-	400
				<b>Other Capital Expenditure</b>	<b>70,880</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
	2507			Research and Development	70,880	50,000	-	-	-	50,000
001				<b>National Center for Cyber Security</b>	<b>3,483</b>	<b>4,050</b>	-	-	-	<b>4,050</b>
	2509			Other	3,483	4,050	-	-	-	4,050
				<b>Total Expenditure</b>	<b>105,668</b>	<b>86,980</b>	-	-	-	<b>86,980</b>
<b>Total Financing</b>				<b>105,668</b>	<b>86,980</b>	-	-	-	<b>86,980</b>	
<b>Domestic</b>				<b>105,668</b>	<b>86,980</b>	-	-	-	<b>86,980</b>	
11	Domestic Funds			105,668	86,980	-	-	-	86,980	

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>5,668,982</b>	<b>3,747,580</b>	<b>5,344,000</b>	<b>5,654,000</b>	<b>5,964,500</b>	<b>20,710,080</b>
001				<b>Sir John Kotelawala Defence University</b>	<b>5,491,646</b>	<b>3,565,080</b>	<b>5,000,000</b>	<b>5,300,000</b>	<b>5,600,000</b>	<b>19,465,080</b>
	1503			Public Institutions (Personal Emoluments)	2,441,300	2,640,080	3,000,000	3,200,000	3,300,000	12,140,080
	1509			Public Institutions (Other Operational Expenditure)	3,050,346	925,000	2,000,000	2,100,000	2,300,000	7,325,000
	001			<i>Interest Payments for Teaching Hospital</i>	<i>2,488,490</i>	-	-	-	-	-
	002			<i>Other Recurrent</i>	<i>561,856</i>	<i>925,000</i>	<i>2,000,000</i>	<i>2,100,000</i>	<i>2,300,000</i>	<i>7,325,000</i>
003				<b>Defence Service Command and Staff College</b>	<b>177,336</b>	<b>182,500</b>	<b>190,000</b>	<b>197,000</b>	<b>205,000</b>	<b>774,500</b>
	1503			Public Institutions (Personal Emoluments)	60,000	55,500	65,000	67,000	70,000	257,500
	1509			Public Institutions (Other Operational Expenditure)	117,336	127,000	125,000	130,000	135,000	517,000
004				<b>Ranaviru Seva Authority</b>	-	-	<b>78,000</b>	<b>79,000</b>	<b>80,000</b>	<b>237,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	68,000	69,000	70,000	207,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,000	10,000	30,000
	003			<i>"Senehasa" Welfare Programme</i>	-	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>
030				<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	-	<b>6,000</b>	<b>6,300</b>	<b>6,700</b>	<b>19,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	4,000	4,200	4,500	12,700
	1509			Public Institutions (Other Operational Expenditure)	-	-	2,000	2,100	2,200	6,300
033				<b>National Defence College</b>	-	-	<b>70,000</b>	<b>71,700</b>	<b>72,800</b>	<b>214,500</b>
	1201			Stationery and Office Requisites	-	-	2,500	2,600	2,700	7,800
	1202			Fuel	-	-	6,500	6,600	6,700	19,800
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>6,500</i>	<i>6,600</i>	<i>6,700</i>	<i>19,800</i>
	1205			Other	-	-	4,000	4,100	4,200	12,300
	1301			Vehicles	-	-	1,500	1,600	1,700	4,800
	1403			Electricity and Water	-	-	13,000	13,500	14,000	40,500
	1404			Rents and Local Taxes	-	-	34,500	35,000	35,000	104,500
	1409			Other	-	-	5,000	5,200	5,300	15,500
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>5,000</i>	<i>5,200</i>	<i>5,300</i>	<i>15,500</i>
	1508			Other	-	-	3,000	3,100	3,200	9,300
<b>Capital Expenditure</b>					<b>30,535</b>	<b>70,000</b>	<b>592,500</b>	<b>60,500</b>	<b>60,500</b>	<b>783,500</b>
001				<b>Sir John Kotelawala Defence University</b>	-	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>
	2201			Public Institutions	-	25,000	25,000	25,000	25,000	100,000
003				<b>Defence Service Command and Staff College</b>	<b>30,000</b>	<b>35,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>110,000</b>
	2201			Public Institutions	30,000	35,000	25,000	25,000	25,000	110,000
004				<b>Ranaviru Seva Authority</b>	-	-	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>
	2201			Public Institutions	-	-	4,000	4,000	4,000	12,000
020				<b>Strategic Defence Communication Network</b>	<b>535</b>	-	<b>532,000</b>	-	-	<b>532,000</b>
	2506			Infrastructure Development	535	-	532,000	-	-	532,000

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
027		<b>Development of Humanitarian Search and Rescue Capacity</b>	-	10,000	-	-	-	10,000
	2509	Other	-	10,000	-	-	-	10,000
030		<b>National Authority for Implementation of the Chemical Weapons Convention</b>	-	-	1,500	1,500	1,500	4,500
	2201	Public Institutions	-	-	1,500	1,500	1,500	4,500
033		<b>National Defence College</b>	-	-	5,000	5,000	5,000	15,000
	2102	Furniture and Office Equipment	-	-	1,000	1,000	1,000	3,000
	2103	Plant, Machinery and Equipment	-	-	4,000	4,000	4,000	12,000
<b>Total Expenditure</b>			<b>5,699,517</b>	<b>3,817,580</b>	<b>5,936,500</b>	<b>5,714,500</b>	<b>6,025,000</b>	<b>21,493,580</b>
<b>Total Financing</b>			<b>5,699,517</b>	<b>3,817,580</b>	<b>5,936,500</b>	<b>5,714,500</b>	<b>6,025,000</b>	<b>21,493,580</b>
<b>Domestic</b>			<b>5,699,517</b>	<b>3,817,580</b>	<b>5,936,500</b>	<b>5,714,500</b>	<b>6,025,000</b>	<b>21,493,580</b>
11		Domestic Funds	5,699,517	3,817,580	5,936,500	5,714,500	6,025,000	21,493,580

**HEAD - 103 Ministry of Defence**  
**2 - Development Activities**  
**17 - Disaster Mitigation Projects**

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>300,000</b>	<b>315,040</b>	<b>336,000</b>	<b>344,000</b>	<b>350,000</b>	<b>1,345,040</b>
001				<b>Disaster Management Center</b>	<b>300,000</b>	<b>315,040</b>	<b>336,000</b>	<b>344,000</b>	<b>350,000</b>	<b>1,345,040</b>
	1503			Public Institutions (Personal Emoluments)	212,000	225,040	244,000	252,000	258,000	979,040
	1509			Public Institutions (Other Operational Expenditure)	88,000	90,000	92,000	92,000	92,000	366,000
				<b>Capital Expenditure</b>	<b>158,052</b>	<b>245,394</b>	<b>342,000</b>	<b>542,000</b>	<b>542,000</b>	<b>1,671,394</b>
001				<b>Disaster Management Center</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
	2201			Public Institutions	10,000	10,000	10,000	10,000	10,000	40,000
002				<b>Implementation of Mitigation Project to Minimize the Impact of Disasters</b>	<b>119,073</b>	<b>200,000</b>	<b>300,000</b>	<b>500,000</b>	<b>500,000</b>	<b>1,500,000</b>
	2509			Other	119,073	200,000	300,000	500,000	500,000	1,500,000
003				<b>Awareness and Preparedness of Community on Disaster Management</b>	<b>10,000</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>70,000</b>
	2509			Other	10,000	10,000	20,000	20,000	20,000	70,000
004				<b>Development of a Multi-Hazard Risk Profile for Sri Lanka</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2509			Other	1,000	1,000	1,000	1,000	1,000	4,000
005				<b>Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
	2103			Plant, Machinery and Equipment	5,000	10,000	10,000	10,000	10,000	40,000
006				<b>Mainstreaming Disaster Risk Reduction into Development</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2509			Other	1,000	1,000	1,000	1,000	1,000	4,000
007				<b>Preparation of Local Disaster Risk Reduction (DDR) plans for Local Authorities (UNDP)</b>	<b>11,978</b>	<b>13,394</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,394</b>
	2509			Other	11,978	13,394	-	-	-	13,394
	13				11,978	13,394	-	-	-	13,394
				<b>Total Expenditure</b>	<b>458,052</b>	<b>560,434</b>	<b>678,000</b>	<b>886,000</b>	<b>892,000</b>	<b>3,016,434</b>
				<b>Total Financing</b>	<b>458,052</b>	<b>560,434</b>	<b>678,000</b>	<b>886,000</b>	<b>892,000</b>	<b>3,016,434</b>
				<b>Domestic</b>	<b>446,073</b>	<b>547,040</b>	<b>678,000</b>	<b>886,000</b>	<b>892,000</b>	<b>3,003,040</b>
11				Domestic Funds	446,073	547,040	678,000	886,000	892,000	3,003,040
				<b>Foreign</b>	<b>11,978</b>	<b>13,394</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13,394</b>
13				Foreign Grants	11,978	13,394	-	-	-	13,394

**HEAD - 103 Ministry of Defence**  
**2 - Development Activities**  
**18 - Disaster Relief Operation**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>535,818</b>	<b>1,196,000</b>	<b>972,000</b>	<b>981,000</b>	<b>988,500</b>	<b>4,137,500</b>	
<b>Personal Emoluments</b>					<b>352,235</b>	<b>382,700</b>	<b>402,700</b>	<b>410,700</b>	<b>416,200</b>	<b>1,612,300</b>	
	1001	Salaries and Wages			241,750	224,000	230,000	238,000	243,500	935,500	
	1002	Overtime and Holiday Payments			395	2,200	2,200	2,200	2,200	8,800	
	1003	Other Allowances			110,090	156,500	170,500	170,500	170,500	668,000	
<b>Travelling Expenses</b>					<b>10,583</b>	<b>25,500</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>88,500</b>	
	1101	Domestic			9,669	24,500	20,000	20,000	20,000	84,500	
	1102	Foreign			914	1,000	1,000	1,000	1,000	4,000	
<b>Supplies</b>					<b>7,358</b>	<b>9,010</b>	<b>9,010</b>	<b>9,110</b>	<b>9,520</b>	<b>36,650</b>	
	1201	Stationery and Office Requisites			5,598	6,000	6,000	6,100	6,500	24,600	
	1202	Fuel			1,755	3,000	3,000	3,000	3,000	12,000	
	009	<i>Fuel for Pool Vehicles</i>			-	2,000	2,000	2,000	2,000	8,000	
	010	<i>Fuel for Other Purposes</i>			-	1,000	1,000	1,000	1,000	4,000	
	1203	Diets and Uniforms			4	10	10	10	20	50	
	002	<i>Uniforms</i>			-	10	10	10	20	50	
<b>Maintenance Expenditure</b>					<b>8,116</b>	<b>14,435</b>	<b>9,790</b>	<b>10,290</b>	<b>10,880</b>	<b>45,395</b>	
	1301	Vehicles			7,402	12,645	9,000	9,400	10,000	41,045	
	1302	Plant and Machinery			708	1,240	240	290	300	2,070	
	1303	Buildings and Structures			5	50	50	100	80	280	
	1304	Software Maintenance			-	500	500	500	500	2,000	
<b>Services</b>					<b>10,974</b>	<b>15,655</b>	<b>15,800</b>	<b>16,100</b>	<b>17,000</b>	<b>64,555</b>	
	1402	Postal and Communication			1,288	1,800	1,800	1,900	2,000	7,500	
	1403	Electricity and Water			6,000	6,000	6,500	6,500	6,800	25,800	
	1405	Cleaning and Janitorial Services			-	1,600	1,200	1,100	1,200	5,100	
	1407	Security Services			-	2,500	2,000	2,100	2,200	8,800	
	1409	Other			3,687	3,755	4,300	4,500	4,800	17,355	
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	300	300	400	500	1,500	
	139	<i>Vehicle Insurance</i>			-	2,855	2,000	2,100	2,200	9,155	
	140	<i>Miscellaneous Services Expenditure</i>			-	600	2,000	2,000	2,100	6,700	
<b>Transfers</b>					<b>1,329</b>	<b>3,700</b>	<b>3,700</b>	<b>3,800</b>	<b>3,900</b>	<b>15,100</b>	
	1506	Property Loan Interest to Public Servants			1,329	3,700	3,700	3,800	3,900	15,100	
001	<b>Flood &amp; Drought Relief</b>				<b>140,539</b>	<b>735,000</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>2,235,000</b>	
	1501	Welfare Programmes			140,539	735,000	500,000	500,000	500,000	2,235,000	
003	<b>Allowance for the Damage Evaluation</b>				<b>4,684</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>	
	1508	Other			4,684	10,000	10,000	10,000	10,000	40,000	
<b>Capital Expenditure</b>					<b>819,146</b>	<b>1,534,088</b>	<b>1,559,000</b>	<b>8,156,500</b>	<b>8,184,500</b>	<b>19,434,088</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>-</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>6,000</b>	
	2001	Buildings and Structures			-	2,000	1,000	1,000	2,000	6,000	
<b>Acquisition of Capital Assets</b>					<b>975</b>	<b>1,000</b>	<b>3,000</b>	<b>2,500</b>	<b>2,500</b>	<b>9,000</b>	
	2102	Furniture and Office Equipment			-	500	1,000	1,000	1,000	3,500	
	2103	Plant, Machinery and Equipment			975	500	2,000	1,500	1,500	5,500	
<b>Capacity Building</b>					<b>745</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
	2401	Staff Training			745	1,000	1,000	1,000	1,000	4,000	
001	<b>Flood &amp; Drought Relief</b>				<b>-</b>	<b>10,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>22,000</b>	
	2509	Other			-	10,000	4,000	4,000	4,000	22,000	

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
005				<b>Resettlement of Displaced People Due to Landslide Threats and Landslide</b>	<b>420,000</b>	<b>600,000</b>	<b>500,000</b>	<b>1,500,000</b>	<b>1,600,000</b>	<b>4,200,000</b>
	2202			Development Assistance	420,000	600,000	500,000	1,500,000	1,600,000	4,200,000
006				<b>Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation</b>	<b>47,817</b>	<b>40,000</b>	<b>50,000</b>	<b>50,000</b>	<b>75,000</b>	<b>215,000</b>
	2202			Development Assistance	47,817	40,000	50,000	50,000	75,000	215,000
007				<b>Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides</b>	<b>349,610</b>	<b>880,088</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>4,880,088</b>
	2202			Development Assistance	-	30,088	1,000,000	1,500,000	1,500,000	4,030,088
					-	-	1,000,000	1,500,000	1,500,000	4,000,000
		13			-	30,088	-	-	-	30,088
	2506			Infrastructure Development	349,610	850,000	-	-	-	850,000
008				<b>New Projects and Programs in the Public Investment Program</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,098,000</b>	<b>5,000,000</b>	<b>10,098,000</b>
	2509			Other	-	-	-	5,098,000	5,000,000	10,098,000
<b>Total Expenditure</b>					<b>1,354,964</b>	<b>2,730,088</b>	<b>2,531,000</b>	<b>9,137,500</b>	<b>9,173,000</b>	<b>23,571,588</b>
<b>Total Financing</b>					<b>1,354,964</b>	<b>2,730,088</b>	<b>2,531,000</b>	<b>9,137,500</b>	<b>9,173,000</b>	<b>23,571,588</b>
<b>Domestic</b>					<b>1,354,964</b>	<b>2,700,000</b>	<b>2,531,000</b>	<b>9,137,500</b>	<b>9,173,000</b>	<b>23,541,500</b>
11				Domestic Funds	1,354,964	2,700,000	2,531,000	9,137,500	9,173,000	23,541,500
<b>Foreign</b>					<b>-</b>	<b>30,088</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30,088</b>
13				Foreign Grants	-	30,088	-	-	-	30,088

**HEAD - 103 Ministry of Defence**  
**2 - Development Activities**  
**19 - Mitigation of Landslides**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>37,600</b>	<b>42,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>147,000</b>
001				<b>Issuance of Landslide Risk Assessment Certificates</b>	<b>37,600</b>	<b>42,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>147,000</b>
	1508			Other	37,600	42,000	35,000	35,000	35,000	147,000
				<b>Capital Expenditure</b>	<b>3,170,717</b>	<b>10,689,000</b>	<b>4,070,500</b>	<b>218,000</b>	<b>218,000</b>	<b>15,195,500</b>
002				<b>Landslide Investigations, Research and Development</b>	<b>100,000</b>	<b>100,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>340,000</b>
	2509			Other	100,000	100,000	80,000	80,000	80,000	340,000
003				<b>Landslide Mitigation Programmes</b>	<b>91,270</b>	<b>100,000</b>	<b>120,000</b>	<b>100,000</b>	<b>100,000</b>	<b>420,000</b>
	2509			Other	91,270	100,000	120,000	100,000	100,000	420,000
004				<b>Development of a Landslide Risk Profile</b>	<b>10,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>
	2509			Other	10,000	10,000	5,000	5,000	5,000	25,000
005				<b>Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka</b>	<b>10,000</b>	<b>15,000</b>	<b>14,010</b>	<b>15,000</b>	<b>15,000</b>	<b>59,010</b>
	2509			Other	10,000	15,000	14,010	15,000	15,000	59,010
006				<b>Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)</b>	<b>2,810,530</b>	<b>10,224,000</b>	<b>3,833,490</b>	<b>-</b>	<b>-</b>	<b>14,057,490</b>
	2509			Other	2,810,530	10,224,000	3,833,490	-	-	14,057,490
		12			2,158,898	8,674,540	3,000,000	-	-	11,674,540
		17			651,632	1,549,460	833,490	-	-	2,382,950
011				<b>Developing the Systems for Building Assessment and Condition Reporting</b>	<b>25,000</b>	<b>20,000</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>	<b>74,000</b>
	2509			Other	25,000	20,000	18,000	18,000	18,000	74,000
012				<b>Project for Early Warning Technology of Rain Induced measures for landslide risk reduction</b>	<b>123,917</b>	<b>220,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
	2509			Other	123,917	220,000	-	-	-	220,000
		13			110,187	210,000	-	-	-	210,000
		17			13,730	10,000	-	-	-	10,000
				<b>Total Expenditure</b>	<b>3,208,317</b>	<b>10,731,000</b>	<b>4,105,500</b>	<b>253,000</b>	<b>253,000</b>	<b>15,342,500</b>
				<b>Total Financing</b>	<b>3,208,317</b>	<b>10,731,000</b>	<b>4,105,500</b>	<b>253,000</b>	<b>253,000</b>	<b>15,342,500</b>
				<b>Domestic</b>	<b>939,232</b>	<b>1,846,460</b>	<b>1,105,500</b>	<b>253,000</b>	<b>253,000</b>	<b>3,457,960</b>
11				Domestic Funds	273,870	287,000	272,010	253,000	253,000	1,065,010
17				Foreign Finance Associated Costs	665,362	1,559,460	833,490	-	-	2,392,950
				<b>Foreign</b>	<b>2,269,085</b>	<b>8,884,540</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>11,884,540</b>
12				Foreign Loans	2,158,898	8,674,540	3,000,000	-	-	11,674,540
13				Foreign Grants	110,187	210,000	-	-	-	210,000

**Head 222 - Sri Lanka Army  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>215,622,823</b>	<b>215,289,500</b>	<b>220,090,000</b>	<b>215,250,000</b>	<b>214,900,000</b>	<b>865,529,500</b>	
<b>Personal Emoluments</b>	<b>142,020,933</b>	<b>125,175,500</b>	<b>128,094,000</b>	<b>128,094,000</b>	<b>128,094,000</b>	<b>509,457,500</b>	
Salaries and Wages	71,660,675	67,325,000	68,994,000	68,994,000	68,994,000	274,307,000	
Overtime and Holiday Payments	1,156,507	1,525,000	1,600,000	1,600,000	1,600,000	6,325,000	
Other Allowances	69,203,751	56,325,500	57,500,000	57,500,000	57,500,000	228,825,500	
<b>Travelling Expenses</b>	<b>255,319</b>	<b>248,170</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>998,170</b>	
Domestic	79,049	108,170	100,000	100,000	100,000	408,170	
Foreign	176,270	140,000	150,000	150,000	150,000	590,000	
<b>Supplies</b>	<b>63,391,109</b>	<b>77,350,000</b>	<b>78,950,000</b>	<b>73,950,000</b>	<b>73,450,000</b>	<b>303,700,000</b>	
Stationery and Office Requisites	197,096	275,000	250,000	240,000	230,000	995,000	
Fuel	5,878,783	7,000,000	6,700,000	6,700,000	6,700,000	27,100,000	
Diets and Uniforms	52,892,784	66,160,000	65,000,000	63,000,000	62,500,000	256,660,000	
Medical Supplies	1,775,072	1,800,000	2,000,000	2,000,000	2,000,000	7,800,000	
Other	2,647,374	2,115,000	5,000,000	2,010,000	2,020,000	11,145,000	
<b>Maintenance Expenditure</b>	<b>818,177</b>	<b>1,766,400</b>	<b>1,490,000</b>	<b>1,546,000</b>	<b>1,602,000</b>	<b>6,404,400</b>	
Vehicles	610,736	1,100,000	1,000,000	1,050,000	1,100,000	4,250,000	
Plant and Machinery	184,018	87,000	60,000	65,000	70,000	282,000	
Buildings and Structures	23,423	556,400	400,000	400,000	400,000	1,756,400	
Software Maintenance	-	23,000	30,000	31,000	32,000	116,000	
<b>Services</b>	<b>8,840,636</b>	<b>10,610,000</b>	<b>10,935,500</b>	<b>11,039,000</b>	<b>11,133,000</b>	<b>43,717,500</b>	
Transport	3,270,968	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000	
Postal and Communication	215,450	234,000	230,000	225,000	220,000	909,000	
Electricity and Water	4,952,701	5,800,000	6,000,000	6,100,000	6,200,000	24,100,000	
Rents and Local Taxes	165,725	197,000	250,000	250,000	250,000	947,000	
Other	235,792	379,000	455,500	464,000	463,000	1,761,500	
<b>Transfers</b>	<b>284,126</b>	<b>135,900</b>	<b>370,500</b>	<b>371,000</b>	<b>371,000</b>	<b>1,248,400</b>	
Welfare Programmes	5,769	300	200,000	200,000	200,000	600,300	
Property Loan Interest to Public Servants	115,047	100,000	120,500	121,000	121,000	462,500	
Other	163,309	35,600	50,000	50,000	50,000	185,600	
<b>Other Recurrent Expenditure</b>	<b>12,524</b>	<b>3,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,530</b>	
Losses and Write Off	12,524	3,530	-	-	-	3,530	
<b>Capital Expenditure</b>	<b>3,641,384</b>	<b>4,427,000</b>	<b>5,435,000</b>	<b>4,380,000</b>	<b>4,400,000</b>	<b>18,642,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,607,719</b>	<b>2,050,000</b>	<b>2,100,000</b>	<b>2,120,000</b>	<b>2,140,000</b>	<b>8,410,000</b>	
Buildings and Structures	222,836	700,000	700,000	700,000	700,000	2,800,000	
Plant, Machinery and Equipment	606,272	500,000	600,000	610,000	620,000	2,330,000	
Vehicles	778,610	850,000	800,000	810,000	820,000	3,280,000	
<b>Acquisition of Capital Assets</b>	<b>1,172,692</b>	<b>1,600,000</b>	<b>2,575,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>7,175,000</b>	
Furniture and Office Equipment	67,056	100,000	100,000	100,000	100,000	400,000	
Plant, Machinery and Equipment	479,356	750,000	2,000,000	1,000,000	1,000,000	4,750,000	
Buildings and Structures	626,281	750,000	475,000	400,000	400,000	2,025,000	
<b>Capacity Building</b>	<b>337,300</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,800,000</b>	
Staff Training	337,300	450,000	450,000	450,000	450,000	1,800,000	
<b>Other Capital Expenditure</b>	<b>523,673</b>	<b>327,000</b>	<b>310,000</b>	<b>310,000</b>	<b>310,000</b>	<b>1,257,000</b>	
Other	523,673	327,000	310,000	310,000	310,000	1,257,000	
<b>Total Expenditure</b>	<b>219,264,207</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>	
<b>Total Financing</b>	<b>219,264,207</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>	
Domestic	219,264,207	219,716,500	225,525,000	219,630,000	219,300,000	884,171,500	

### Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	6	2
Secondary Level	204	147
Primary Level	9,575	6,360
Other (Casual/Temporary/Contract etc.)	1,348	1,264
<b>Total</b>	<b>11,146</b>	<b>7,781</b>

Military cadre is not included in the profile.

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>63,978,848</b>	<b>215,289,500</b>	<b>220,090,000</b>	<b>215,250,000</b>	<b>214,900,000</b>	<b>865,529,500</b>
	<b>Personal Emoluments</b>	<b>60,158,461</b>	<b>125,175,500</b>	<b>128,094,000</b>	<b>128,094,000</b>	<b>128,094,000</b>	<b>509,457,500</b>
1001	Salaries and Wages	30,079,965	67,325,000	68,994,000	68,994,000	68,994,000	274,307,000
1002	Overtime and Holiday Payments	1,156,507	1,525,000	1,600,000	1,600,000	1,600,000	6,325,000
1003	Other Allowances	28,921,989	56,325,500	57,500,000	57,500,000	57,500,000	228,825,500
	<b>Travelling Expenses</b>	<b>255,319</b>	<b>248,170</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>998,170</b>
1101	Domestic	79,049	108,170	100,000	100,000	100,000	408,170
1102	Foreign	176,270	140,000	150,000	150,000	150,000	590,000
	<b>Supplies</b>	<b>-</b>	<b>77,350,000</b>	<b>78,950,000</b>	<b>73,950,000</b>	<b>73,450,000</b>	<b>303,700,000</b>
1201	Stationery and Office Requisites	-	275,000	250,000	240,000	230,000	995,000
1202	Fuel	-	7,000,000	6,700,000	6,700,000	6,700,000	27,100,000
002	<i>Fuel Allowance</i>	-	1,075,000	1,000,000	1,000,000	1,000,000	4,075,000
009	<i>Fuel for Pool Vehicles</i>	-	4,925,000	4,200,000	4,200,000	4,200,000	17,525,000
010	<i>Fuel for Other Purposes</i>	-	1,000,000	1,500,000	1,500,000	1,500,000	5,500,000
1203	Diets and Uniforms	-	66,160,000	65,000,000	63,000,000	62,500,000	256,660,000
001	<i>Diets</i>	-	29,700,000	24,000,000	24,000,000	24,000,000	101,700,000
002	<i>Uniforms</i>	-	3,660,000	7,000,000	5,000,000	4,500,000	20,160,000
014	<i>Ration Allowance</i>	-	32,800,000	34,000,000	34,000,000	34,000,000	134,800,000
1204	Medical Supplies	-	1,800,000	2,000,000	2,000,000	2,000,000	7,800,000
1205	Other	-	2,115,000	5,000,000	2,010,000	2,020,000	11,145,000
014	<i>Defense Materials &amp; Consumables</i>	-	-	3,000,000	-	-	3,000,000
023	<i>Common items</i>	-	-	2,000,000	2,010,000	2,020,000	6,030,000
	<b>Maintenance Expenditure</b>	<b>-</b>	<b>1,766,400</b>	<b>1,490,000</b>	<b>1,546,000</b>	<b>1,602,000</b>	<b>6,404,400</b>
1301	Vehicles	-	1,100,000	1,000,000	1,050,000	1,100,000	4,250,000
1302	Plant and Machinery	-	87,000	60,000	65,000	70,000	282,000
1303	Buildings and Structures	-	556,400	400,000	400,000	400,000	1,756,400
1304	Software Maintenance	-	23,000	30,000	31,000	32,000	116,000
	<b>Services</b>	<b>3,268,419</b>	<b>10,610,000</b>	<b>10,935,500</b>	<b>11,039,000</b>	<b>11,133,000</b>	<b>43,717,500</b>
1401	Transport	2,880,062	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
1402	Postal and Communication	175,687	234,000	230,000	225,000	220,000	909,000
1403	Electricity and Water	-	5,800,000	6,000,000	6,100,000	6,200,000	24,100,000
1404	Rents and Local Taxes	163,168	197,000	250,000	250,000	250,000	947,000
1409	Other	49,502	379,000	455,500	464,000	463,000	1,761,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	69,000	100,000	100,000	100,000	369,000
139	<i>Vehicle Insurance</i>	-	45,000	55,500	56,000	57,000	213,500
140	<i>Miscellaneous Services Expenditure</i>	-	265,000	300,000	308,000	306,000	1,179,000
	<b>Transfers</b>	<b>284,126</b>	<b>135,900</b>	<b>370,500</b>	<b>371,000</b>	<b>371,000</b>	<b>1,248,400</b>
1501	Welfare Programmes	5,769	300	200,000	200,000	200,000	600,300
016	<i>Armed Forces - Bus Passes</i>	-	-	200,000	200,000	200,000	600,000
1506	Property Loan Interest to Public Servants	115,047	100,000	120,500	121,000	121,000	462,500
1508	Other	163,309	35,600	50,000	50,000	50,000	185,600
	<b>Other Recurrent Expenditure</b>	<b>12,524</b>	<b>3,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,530</b>
1701	Losses and Write Off	12,524	3,530	-	-	-	3,530

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>1,336,551</b>	<b>4,427,000</b>	<b>5,435,000</b>	<b>4,380,000</b>	<b>4,400,000</b>	<b>18,642,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>149,297</b>	<b>2,050,000</b>	<b>2,100,000</b>	<b>2,120,000</b>	<b>2,140,000</b>	<b>8,410,000</b>
2001	Buildings and Structures	149,297	700,000	700,000	700,000	700,000	2,800,000
2002	Plant, Machinery and Equipment	-	500,000	600,000	610,000	620,000	2,330,000
2003	Vehicles	-	850,000	800,000	810,000	820,000	3,280,000
	<b>Acquisition of Capital Assets</b>	<b>240,857</b>	<b>1,400,000</b>	<b>2,500,000</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>6,900,000</b>
2102	Furniture and Office Equipment	-	100,000	100,000	100,000	100,000	400,000
2103	Plant, Machinery and Equipment	-	750,000	2,000,000	1,000,000	1,000,000	4,750,000
2104	Buildings and Structures	240,857	550,000	400,000	400,000	400,000	1,750,000
	<b>Capacity Building</b>	<b>337,300</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>1,800,000</b>
2401	Staff Training	337,300	450,000	450,000	450,000	450,000	1,800,000
001	<b>Income Generated Commercial Projects</b>	<b>23,673</b>	<b>27,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>57,000</b>
2509	Other	23,673	27,000	10,000	10,000	10,000	57,000
003	<b>UN Peace Keeping Missions</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>300,000</b>	<b>1,200,000</b>
2509	Other	500,000	300,000	300,000	300,000	300,000	1,200,000
005	<b>Army Hospital Project</b>	<b>85,424</b>	<b>200,000</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>275,000</b>
2104	Buildings and Structures	85,424	200,000	75,000	-	-	275,000
	<b>Total Expenditure</b>	<b>65,315,399</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>
	<b>Total Financing</b>	<b>65,315,399</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>
	<b>Domestic</b>	<b>65,315,399</b>	<b>219,716,500</b>	<b>225,525,000</b>	<b>219,630,000</b>	<b>219,300,000</b>	<b>884,171,500</b>
11	Domestic Funds	65,315,399	219,716,500	225,525,000	219,630,000	219,300,000	884,171,500

**HEAD - 222 Sri Lanka Army**  
**1 - Operational Activities**  
**02 - Logistics**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>71,103,012</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>2,320,873</b>	-	-	-	-	-
	1001			Salaries and Wages	1,252,023	-	-	-	-	-
	1003			Other Allowances	1,068,850	-	-	-	-	-
				<b>Supplies</b>	<b>62,891,109</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	197,096	-	-	-	-	-
	1202			Fuel	5,878,783	-	-	-	-	-
	1203			Diets and Uniforms	52,392,784	-	-	-	-	-
	1204			Medical Supplies	1,775,072	-	-	-	-	-
	1205			Other	2,647,374	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>818,177</b>	-	-	-	-	-
	1301			Vehicles	610,736	-	-	-	-	-
	1302			Plant and Machinery	184,018	-	-	-	-	-
	1303			Buildings and Structures	23,423	-	-	-	-	-
				<b>Services</b>	<b>5,072,853</b>	-	-	-	-	-
	1401			Transport	15,906	-	-	-	-	-
	1402			Postal and Communication	10,553	-	-	-	-	-
	1403			Electricity and Water	4,952,701	-	-	-	-	-
	1404			Rents and Local Taxes	35	-	-	-	-	-
	1409			Other	93,659	-	-	-	-	-
				<b>Total Expenditure</b>	<b>71,103,012</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>71,103,012</b>	-	-	-	-	-
				<b>Domestic</b>	<b>71,103,012</b>	-	-	-	-	-
11				Domestic Funds	71,103,012	-	-	-	-	-

**HEAD - 222 Sri Lanka Army**  
**1 - Operational Activities**  
**03 - Operations**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>35,133,515</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>35,017,929</b>	-	-	-	-	-
	1001			Salaries and Wages	18,065,714	-	-	-	-	-
	1003			Other Allowances	16,952,215	-	-	-	-	-
				<b>Services</b>	<b>115,586</b>	-	-	-	-	-
	1402			Postal and Communication	29,211	-	-	-	-	-
	1404			Rents and Local Taxes	2,522	-	-	-	-	-
	1409			Other	83,854	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>2,304,833</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,458,422</b>	-	-	-	-	-
	2001			Buildings and Structures	73,539	-	-	-	-	-
	2002			Plant, Machinery and Equipment	606,272	-	-	-	-	-
	2003			Vehicles	778,610	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>846,412</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	67,056	-	-	-	-	-
	2103			Plant, Machinery and Equipment	479,356	-	-	-	-	-
	2104			Buildings and Structures	300,000	-	-	-	-	-
				<b>Total Expenditure</b>	<b>37,438,348</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>37,438,348</b>	-	-	-	-	-
				<b>Domestic</b>	<b>37,438,348</b>	-	-	-	-	-
11				Domestic Funds	37,438,348	-	-	-	-	-

**HEAD - 222 Sri Lanka Army**  
**1 - Operational Activities**  
**04 - Volunteer Force**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>45,407,448</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>44,523,670</b>	-	-	-	-	-
	1001			Salaries and Wages	22,262,974	-	-	-	-	-
	1003			Other Allowances	22,260,697	-	-	-	-	-
				<b>Supplies</b>	<b>500,000</b>	-	-	-	-	-
	1203			Diets and Uniforms	500,000	-	-	-	-	-
				<b>Services</b>	<b>383,778</b>	-	-	-	-	-
	1401			Transport	375,000	-	-	-	-	-
	1409			Other	8,778	-	-	-	-	-
				<b>Total Expenditure</b>	<b>45,407,448</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>45,407,448</b>	-	-	-	-	-
				<b>Domestic</b>	<b>45,407,448</b>	-	-	-	-	-
11				Domestic Funds	45,407,448	-	-	-	-	-

**Head 223 - Sri Lanka Navy  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>66,662,446</b>	<b>70,734,380</b>	<b>73,210,000</b>	<b>72,285,000</b>	<b>72,280,000</b>	<b>288,509,380</b>	
<b>Personal Emoluments</b>	<b>41,823,189</b>	<b>36,956,780</b>	<b>39,006,000</b>	<b>39,006,000</b>	<b>39,006,000</b>	<b>153,974,780</b>	
Salaries and Wages	20,655,863	19,655,000	21,000,000	21,000,000	21,000,000	82,655,000	
Overtime and Holiday Payments	4,263	6,000	6,000	6,000	6,000	24,000	
Other Allowances	21,163,063	17,295,780	18,000,000	18,000,000	18,000,000	71,295,780	
<b>Travelling Expenses</b>	<b>51,083</b>	<b>51,100</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>219,100</b>	
Domestic	800	1,100	1,000	1,000	1,000	4,100	
Foreign	50,283	50,000	55,000	55,000	55,000	215,000	
<b>Supplies</b>	<b>21,404,590</b>	<b>29,844,661</b>	<b>30,190,000</b>	<b>29,154,500</b>	<b>29,048,000</b>	<b>118,237,161</b>	
Stationery and Office Requisites	156,012	146,000	140,000	130,000	120,000	536,000	
Fuel	8,768,827	9,705,000	9,500,000	9,500,000	9,500,000	38,205,000	
Diets and Uniforms	11,488,921	18,713,661	19,100,000	18,700,000	18,600,000	75,113,661	
Medical Supplies	409,763	375,000	400,000	400,000	400,000	1,575,000	
Other	581,067	905,000	1,050,000	424,500	428,000	2,807,500	
<b>Maintenance Expenditure</b>	<b>956,280</b>	<b>1,055,000</b>	<b>990,900</b>	<b>1,081,000</b>	<b>1,161,400</b>	<b>4,288,300</b>	
Vehicles	703,957	725,000	600,000	680,000	750,000	2,755,000	
Plant and Machinery	59,400	50,000	50,000	55,000	60,000	215,000	
Buildings and Structures	192,924	130,000	200,000	205,000	210,000	745,000	
Software Maintenance	-	150,000	140,900	141,000	141,400	573,300	
<b>Services</b>	<b>2,386,972</b>	<b>2,785,000</b>	<b>2,885,000</b>	<b>2,905,000</b>	<b>2,925,500</b>	<b>11,500,500</b>	
Transport	458,778	510,000	500,000	500,000	500,000	2,010,000	
Postal and Communication	82,069	110,000	120,000	120,000	120,000	470,000	
Electricity and Water	1,551,525	1,820,000	1,800,000	1,810,000	1,820,000	7,250,000	
Rents and Local Taxes	12,989	25,000	25,000	25,000	25,500	100,500	
Cleaning and Janitorial Services	-	68,000	200,000	205,000	210,000	683,000	
Other	281,612	252,000	240,000	245,000	250,000	987,000	
<b>Transfers</b>	<b>37,684</b>	<b>32,900</b>	<b>82,000</b>	<b>82,400</b>	<b>83,000</b>	<b>280,300</b>	
Welfare Programmes	-	-	50,000	50,000	50,000	150,000	
Property Loan Interest to Public Servants	37,684	32,900	32,000	32,400	33,000	130,300	
<b>Other Recurrent Expenditure</b>	<b>2,647</b>	<b>8,939</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>9,239</b>	
Losses and Write Off	2,572	8,839	-	-	-	8,839	
Implementation of the Official Languages Policy	75	100	100	100	100	400	
<b>Capital Expenditure</b>	<b>7,148,524</b>	<b>11,950,000</b>	<b>19,353,000</b>	<b>18,709,000</b>	<b>17,542,000</b>	<b>67,554,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,733,141</b>	<b>8,495,000</b>	<b>10,388,000</b>	<b>11,695,000</b>	<b>14,400,000</b>	<b>44,978,000</b>	
Buildings and Structures	124,322	140,000	163,000	165,000	165,000	633,000	
Plant, Machinery and Equipment	4,405,729	8,115,000	10,000,000	11,300,000	14,000,000	43,415,000	
Vehicles	203,090	240,000	225,000	230,000	235,000	930,000	
<b>Acquisition of Capital Assets</b>	<b>1,456,897</b>	<b>2,059,565</b>	<b>6,795,000</b>	<b>4,062,000</b>	<b>2,561,100</b>	<b>15,477,665</b>	
Vehicles	-	305,000	3,700,000	-	-	4,005,000	
Furniture and Office Equipment	37,072	41,565	50,000	50,000	50,000	191,565	
Plant, Machinery and Equipment	1,137,654	1,113,000	2,514,000	3,479,000	2,100,000	9,206,000	
Buildings and Structures	282,171	600,000	520,000	522,000	400,000	2,042,000	
Software Development	-	-	11,000	11,000	11,100	33,100	
<b>Capacity Building</b>	<b>269,468</b>	<b>252,300</b>	<b>370,000</b>	<b>370,000</b>	<b>370,000</b>	<b>1,362,300</b>	
Staff Training	269,468	252,300	370,000	370,000	370,000	1,362,300	
<b>Other Capital Expenditure</b>	<b>689,018</b>	<b>1,143,135</b>	<b>1,800,000</b>	<b>2,582,000</b>	<b>210,900</b>	<b>5,736,035</b>	
Infrastructure Development	664,577	1,093,135	1,720,000	2,552,000	180,900	5,546,035	
Other	24,441	50,000	80,000	30,000	30,000	190,000	
<b>Total Expenditure</b>	<b>73,810,970</b>	<b>82,684,380</b>	<b>92,563,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>356,063,380</b>	
<b>Total Financing</b>	<b>73,810,970</b>	<b>82,684,380</b>	<b>92,563,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>356,063,380</b>	
Domestic	72,342,141	82,684,380	89,752,000	90,994,000	89,822,000	353,252,380	
Foreign	1,468,829	-	2,811,000	-	-	2,811,000	

### Employment Profile

Category	Approved	Actual
Senior Level	10	7
Tertiary Level	13	1
Secondary Level	145	72
Primary Level	1,768	1,120
Other (Casual/Temporary/Contract etc.)		
<b>Total</b>	<b>1,936</b>	<b>1,200</b>

Military cadre is not included in the profile.

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>66,662,446</b>	<b>70,734,380</b>	<b>73,210,000</b>	<b>72,285,000</b>	<b>72,280,000</b>	<b>288,509,380</b>
				<b>Personal Emoluments</b>	<b>41,823,189</b>	<b>36,956,780</b>	<b>39,006,000</b>	<b>39,006,000</b>	<b>39,006,000</b>	<b>153,974,780</b>
	1001			Salaries and Wages	20,655,863	19,655,000	21,000,000	21,000,000	21,000,000	82,655,000
	1002			Overtime and Holiday Payments	4,263	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	21,163,063	17,295,780	18,000,000	18,000,000	18,000,000	71,295,780
				<b>Travelling Expenses</b>	<b>51,083</b>	<b>51,100</b>	<b>56,000</b>	<b>56,000</b>	<b>56,000</b>	<b>219,100</b>
	1101			Domestic	800	1,100	1,000	1,000	1,000	4,100
	1102			Foreign	50,283	50,000	55,000	55,000	55,000	215,000
				<b>Supplies</b>	<b>19,935,761</b>	<b>29,844,661</b>	<b>30,190,000</b>	<b>29,154,500</b>	<b>29,048,000</b>	<b>118,237,161</b>
	1201			Stationery and Office Requisites	156,012	146,000	140,000	130,000	120,000	536,000
	1202			Fuel	7,299,997	9,705,000	9,500,000	9,500,000	9,500,000	38,205,000
		002		<i>Fuel Allowance</i>	-	495,000	400,000	400,000	400,000	1,695,000
		009		<i>Fuel for Pool Vehicles</i>	-	1,785,000	1,800,000	1,800,000	1,800,000	7,185,000
		010		<i>Fuel for Other Purposes</i>	-	1,300,000	1,000,000	1,000,000	1,000,000	4,300,000
		012		<i>Fuel for Ships &amp; Crafts</i>	-	6,125,000	6,300,000	6,300,000	6,300,000	25,025,000
	1203			Diets and Uniforms	11,488,921	18,713,661	19,100,000	18,700,000	18,600,000	75,113,661
		001		<i>Diets</i>	-	8,200,000	8,000,000	8,000,000	8,000,000	32,200,000
		002		<i>Uniforms</i>	-	1,233,661	2,000,000	1,600,000	1,500,000	6,333,661
		014		<i>Ration Allowance</i>	-	9,280,000	9,100,000	9,100,000	9,100,000	36,580,000
	1204			Medical Supplies	409,763	375,000	400,000	400,000	400,000	1,575,000
	1205			Other	581,067	905,000	1,050,000	424,500	428,000	2,807,500
		014		<i>Defense Materials &amp; Consumables</i>	-	-	630,000	-	-	630,000
		023		<i>Common items</i>	-	-	420,000	424,500	428,000	1,272,500
				<b>Maintenance Expenditure</b>	<b>956,280</b>	<b>1,055,000</b>	<b>990,900</b>	<b>1,081,000</b>	<b>1,161,400</b>	<b>4,288,300</b>
	1301			Vehicles	703,957	725,000	600,000	680,000	750,000	2,755,000
	1302			Plant and Machinery	59,400	50,000	50,000	55,000	60,000	215,000
	1303			Buildings and Structures	192,924	130,000	200,000	205,000	210,000	745,000
	1304			Software Maintenance	-	150,000	140,900	141,000	141,400	573,300
				<b>Services</b>	<b>2,386,972</b>	<b>2,735,000</b>	<b>2,855,000</b>	<b>2,875,000</b>	<b>2,895,500</b>	<b>11,360,500</b>
	1401			Transport	458,778	510,000	500,000	500,000	500,000	2,010,000
	1402			Postal and Communication	82,069	110,000	120,000	120,000	120,000	470,000
	1403			Electricity and Water	1,551,525	1,820,000	1,800,000	1,810,000	1,820,000	7,250,000
	1404			Rents and Local Taxes	12,989	25,000	25,000	25,000	25,500	100,500
	1405			Cleaning and Janitorial Services	-	68,000	200,000	205,000	210,000	683,000
	1409			Other	281,612	202,000	210,000	215,000	220,000	847,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	70,000	70,000	70,000	70,000	280,000
		139		<i>Vehicle Insurance</i>	-	27,000	35,000	35,000	35,000	132,000
		140		<i>Miscellaneous Services Expenditure</i>	-	105,000	105,000	110,000	115,000	435,000
				<b>Transfers</b>	<b>37,684</b>	<b>32,900</b>	<b>82,000</b>	<b>82,400</b>	<b>83,000</b>	<b>280,300</b>
	1501			Welfare Programmes	-	-	50,000	50,000	50,000	150,000
		016		<i>Armed Forces - Bus Passes</i>	-	-	50,000	50,000	50,000	150,000
	1506			Property Loan Interest to Public Servants	37,684	32,900	32,000	32,400	33,000	130,300
				<b>Other Recurrent Expenditure</b>	<b>2,647</b>	<b>8,939</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>9,239</b>
	1701			Losses and Write Off	2,572	8,839	-	-	-	8,839
	1703			Implementation of the Official Languages Policy	75	100	100	100	100	400

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
021				<b>Grant of Fuel Received from the Government of Australia</b>	<b>1,468,829</b>	-	-	-	-	-
	1202			Fuel	1,468,829	-	-	-	-	-
			13		<i>1,468,829</i>	-	-	-	-	-
022				<b>Facilitation to Kachchatheevu Feast</b>	-	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>
	1409			Other	-	50,000	30,000	30,000	30,000	140,000
				<b>Capital Expenditure</b>	<b>7,148,524</b>	<b>11,950,000</b>	<b>19,353,000</b>	<b>18,709,000</b>	<b>17,542,000</b>	<b>67,554,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,733,141</b>	<b>8,495,000</b>	<b>10,388,000</b>	<b>11,695,000</b>	<b>14,400,000</b>	<b>44,978,000</b>
	2001			Buildings and Structures	124,322	140,000	163,000	165,000	165,000	633,000
	2002			Plant, Machinery and Equipment	4,405,729	8,115,000	10,000,000	11,300,000	14,000,000	43,415,000
	2003			Vehicles	203,090	240,000	225,000	230,000	235,000	930,000
				<b>Acquisition of Capital Assets</b>	<b>671,110</b>	<b>1,416,565</b>	<b>2,411,000</b>	<b>2,461,000</b>	<b>2,461,100</b>	<b>8,749,665</b>
	2102			Furniture and Office Equipment	37,072	41,565	50,000	50,000	50,000	191,565
	2103			Plant, Machinery and Equipment	410,356	875,000	1,950,000	2,000,000	2,000,000	6,825,000
	2104			Buildings and Structures	223,683	500,000	400,000	400,000	400,000	1,700,000
	2106			Software Development	-	-	11,000	11,000	11,100	33,100
				<b>Capacity Building</b>	<b>249,989</b>	<b>232,300</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,282,300</b>
	2401			Staff Training	249,989	232,300	350,000	350,000	350,000	1,282,300
				<b>Other Capital Expenditure</b>	<b>59,646</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
	2506			Infrastructure Development	59,646	100,000	100,000	100,000	100,000	400,000
001				<b>Development of Naval Academy</b>	<b>48,661</b>	<b>100,000</b>	<b>120,000</b>	<b>122,000</b>	-	<b>342,000</b>
	2104			Buildings and Structures	48,661	100,000	120,000	122,000	-	342,000
003				<b>Income Generated Commercial Projects</b>	<b>24,441</b>	<b>50,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>140,000</b>
	2509			Other	24,441	50,000	30,000	30,000	30,000	140,000
005				<b>Construction of Quay at Dockyard - Trincomalee</b>	<b>587,264</b>	<b>892,135</b>	<b>1,500,000</b>	<b>2,199,000</b>	-	<b>4,591,135</b>
	2506			Infrastructure Development	587,264	892,135	1,500,000	2,199,000	-	4,591,135
006				<b>International Fleet Exercise</b>	<b>19,479</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
	2401			Staff Training	19,479	20,000	20,000	20,000	20,000	80,000
008				<b>Modernization of VHF UHF Communication System</b>	<b>504,000</b>	-	-	-	-	-
	2103			Plant, Machinery and Equipment	504,000	-	-	-	-	-
012				<b>Upgrading Electrical &amp; Electronic System of Navy Ships</b>	<b>48,913</b>	<b>88,000</b>	<b>100,000</b>	<b>842,000</b>	-	<b>1,030,000</b>
	2103			Plant, Machinery and Equipment	48,913	88,000	100,000	842,000	-	1,030,000
013				<b>Upgrading VHF Clear Communication System</b>	<b>99,984</b>	<b>2,000</b>	<b>75,000</b>	<b>100,000</b>	<b>100,000</b>	<b>277,000</b>
	2103			Plant, Machinery and Equipment	99,984	2,000	75,000	100,000	100,000	277,000
014				<b>Upgrading Microwave Communication Network</b>	<b>37,594</b>	<b>70,772</b>	<b>150,000</b>	<b>290,000</b>	-	<b>510,772</b>
	2103			Plant, Machinery and Equipment	37,594	70,772	150,000	290,000	-	510,772
016				<b>Expansion of MTTU unit by the acquisition of new equipment</b>	<b>31,554</b>	<b>50,000</b>	<b>50,000</b>	<b>80,000</b>	-	<b>180,000</b>
	2103			Plant, Machinery and Equipment	31,554	50,000	50,000	80,000	-	180,000
017				<b>Acquisition of Recompression Chambers X 2</b>	-	-	<b>139,000</b>	-	-	<b>139,000</b>
	2103			Plant, Machinery and Equipment	-	-	139,000	-	-	139,000
			13		-	-	<i>111,000</i>	-	-	<i>111,000</i>
			17		-	-	<i>28,000</i>	-	-	<i>28,000</i>
018				<b>Upgrading SLN PABX &amp; Switch Network</b>	<b>5,252</b>	<b>27,228</b>	<b>50,000</b>	<b>167,000</b>	-	<b>244,228</b>
	2103			Plant, Machinery and Equipment	5,252	27,228	50,000	167,000	-	244,228
019				<b>Enhancement of infrastructure facilities at SLN Dockyard incorporated with floating dock</b>	<b>17,667</b>	<b>25,000</b>	<b>60,000</b>	<b>131,000</b>	-	<b>216,000</b>
	2506			Infrastructure Development	17,667	25,000	60,000	131,000	-	216,000

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
020		<b>Relocating the Navy Camp in North and East provinces</b>	9,827	-	-	-	-	-
	2104	Buildings and Structures	9,827	-	-	-	-	-
023		<b>Acquisition of a Reliance-class Medium Endurance Cutter from the Government of the United State of America under the Excess Defence Article Program</b>	-	305,000	3,700,000	-	-	4,005,000
	2101	Vehicles	-	305,000	3,700,000	-	-	4,005,000
		13	-	-	2,700,000	-	-	2,700,000
		17	-	305,000	1,000,000	-	-	1,305,000
024		<b>Obtaining a 4,000 Ton Floating Dock under Indian donation</b>	-	76,000	60,000	122,000	80,900	338,900
	2506	Infrastructure Development	-	76,000	60,000	122,000	80,900	338,900
025		<b>Animal Purchasing</b>	-	-	50,000	-	-	50,000
	2509	Other	-	-	50,000	-	-	50,000
<b>Total Expenditure</b>			<b>73,810,970</b>	<b>82,684,380</b>	<b>92,563,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>356,063,380</b>
<b>Total Financing</b>			<b>73,810,970</b>	<b>82,684,380</b>	<b>92,563,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>356,063,380</b>
<b>Domestic</b>			<b>72,342,141</b>	<b>82,684,380</b>	<b>89,752,000</b>	<b>90,994,000</b>	<b>89,822,000</b>	<b>353,252,380</b>
11		Domestic Funds	72,342,141	82,379,380	88,724,000	90,994,000	89,822,000	351,919,380
17		Foreign Finance Associated Costs	-	305,000	1,028,000	-	-	1,333,000
<b>Foreign</b>			<b>1,468,829</b>	<b>-</b>	<b>2,811,000</b>	<b>-</b>	<b>-</b>	<b>2,811,000</b>
13		Foreign Grants	1,468,829	-	2,811,000	-	-	2,811,000

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>41,070,327</b>	<b>50,079,000</b>	<b>50,784,000</b>	<b>49,200,000</b>	<b>49,170,000</b>	<b>199,233,000</b>	
<b>Personal Emoluments</b>	<b>31,086,100</b>	<b>27,318,050</b>	<b>26,626,000</b>	<b>26,626,000</b>	<b>26,626,000</b>	<b>107,196,050</b>	
Salaries and Wages	14,442,663	15,500,000	14,366,000	14,366,000	14,366,000	58,598,000	
Overtime and Holiday Payments	49,976	70,000	60,000	60,000	60,000	250,000	
Other Allowances	16,593,461	11,748,050	12,200,000	12,200,000	12,200,000	48,348,050	
<b>Travelling Expenses</b>	<b>59,632</b>	<b>58,170</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>223,170</b>	
Domestic	35,638	42,170	35,000	35,000	35,000	147,170	
Foreign	23,993	16,000	20,000	20,000	20,000	76,000	
<b>Supplies</b>	<b>6,170,469</b>	<b>17,816,150</b>	<b>18,708,000</b>	<b>16,965,000</b>	<b>16,870,000</b>	<b>70,359,150</b>	
Stationery and Office Requisites	32,548	40,000	38,000	35,000	30,000	143,000	
Fuel	2,419,649	3,340,000	3,600,000	3,600,000	3,600,000	14,140,000	
Diets and Uniforms	2,940,135	13,436,150	12,900,000	12,400,000	12,300,000	51,036,150	
Medical Supplies	257,030	300,000	300,000	300,000	300,000	1,200,000	
Other	521,107	700,000	1,870,000	630,000	640,000	3,840,000	
<b>Maintenance Expenditure</b>	<b>1,545,956</b>	<b>2,145,000</b>	<b>2,545,000</b>	<b>2,677,000</b>	<b>2,714,000</b>	<b>10,081,000</b>	
Vehicles	303,413	500,000	400,000	410,000	415,000	1,725,000	
Plant and Machinery	1,171,137	1,500,000	2,000,000	2,120,000	2,150,000	7,770,000	
Buildings and Structures	71,406	75,000	70,000	71,000	72,000	288,000	
Software Maintenance	-	70,000	75,000	76,000	77,000	298,000	
<b>Services</b>	<b>2,129,944</b>	<b>2,631,630</b>	<b>2,665,000</b>	<b>2,690,500</b>	<b>2,716,000</b>	<b>10,703,130</b>	
Transport	557,851	650,000	750,000	760,000	770,000	2,930,000	
Postal and Communication	43,466	58,630	50,000	45,000	40,000	193,630	
Electricity and Water	1,422,226	1,660,000	1,600,000	1,615,000	1,630,000	6,505,000	
Rents and Local Taxes	1,830	23,000	5,000	5,000	5,000	38,000	
Cleaning and Janitorial Services	-	150,000	150,000	152,000	154,000	606,000	
Other	104,571	90,000	110,000	113,500	117,000	430,500	
<b>Transfers</b>	<b>78,227</b>	<b>107,029</b>	<b>185,000</b>	<b>186,500</b>	<b>189,000</b>	<b>667,529</b>	
Welfare Programmes	-	-	100,000	100,000	100,000	300,000	
Property Loan Interest to Public Servants	34,276	37,029	35,000	36,000	37,000	145,029	
Other	43,951	70,000	50,000	50,500	52,000	222,500	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>2,971</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,971</b>	
Losses and Write Off	-	2,971	-	-	-	2,971	
<b>Capital Expenditure</b>	<b>3,894,590</b>	<b>19,120,000</b>	<b>21,391,000</b>	<b>19,013,000</b>	<b>23,035,000</b>	<b>82,559,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,203,450</b>	<b>4,719,000</b>	<b>15,500,000</b>	<b>15,548,000</b>	<b>18,570,000</b>	<b>54,337,000</b>	
Buildings and Structures	145,483	250,000	200,000	210,000	220,000	880,000	
Plant, Machinery and Equipment	956,235	4,169,000	15,000,000	15,000,000	18,000,000	52,169,000	
Vehicles	101,731	300,000	300,000	338,000	350,000	1,288,000	
<b>Acquisition of Capital Assets</b>	<b>2,157,237</b>	<b>13,201,000</b>	<b>4,991,000</b>	<b>2,815,000</b>	<b>3,815,000</b>	<b>24,822,000</b>	
Vehicles	1,413,604	10,361,000	1,950,000	-	-	12,311,000	
Furniture and Office Equipment	12,438	40,000	40,000	40,000	40,000	160,000	
Plant, Machinery and Equipment	535,800	2,500,000	2,500,000	2,500,000	3,500,000	11,000,000	
Buildings and Structures	195,395	300,000	501,000	275,000	275,000	1,351,000	
<b>Capacity Building</b>	<b>266,380</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,050,000</b>	
Staff Training	266,380	300,000	250,000	250,000	250,000	1,050,000	
<b>Other Capital Expenditure</b>	<b>267,523</b>	<b>900,000</b>	<b>650,000</b>	<b>400,000</b>	<b>400,000</b>	<b>2,350,000</b>	
Other	267,523	900,000	650,000	400,000	400,000	2,350,000	
<b>Total Expenditure</b>	<b>44,964,917</b>	<b>69,199,000</b>	<b>72,175,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>281,792,000</b>	
<b>Total Financing</b>	<b>44,964,917</b>	<b>69,199,000</b>	<b>72,175,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>281,792,000</b>	
Domestic	44,709,341	62,264,499	71,749,000	68,213,000	72,205,000	274,431,499	
Foreign	255,576	6,934,501	426,000	-	-	7,360,501	

### Employment Profile

Category	Approved	Actual
Senior Level	8	4
Tertiary Level	3	2
Secondary Level	190	186
Primary Level	2,856	1,965
Other (Casual/Temporary/Contract etc.)	328	82
<b>Total</b>	<b>3,385</b>	<b>2,139</b>

Military cadre is not included in the profile.

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 224 Sri Lanka Air Force**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>41,070,327</b>	<b>50,079,000</b>	<b>50,784,000</b>	<b>49,200,000</b>	<b>49,170,000</b>	<b>199,233,000</b>
		<b>Personal Emoluments</b>	<b>31,086,100</b>	<b>27,318,050</b>	<b>26,626,000</b>	<b>26,626,000</b>	<b>26,626,000</b>	<b>107,196,050</b>
1001		Salaries and Wages	14,442,663	15,500,000	14,366,000	14,366,000	14,366,000	58,598,000
1002		Overtime and Holiday Payments	49,976	70,000	60,000	60,000	60,000	250,000
1003		Other Allowances	16,593,461	11,748,050	12,200,000	12,200,000	12,200,000	48,348,050
		<b>Travelling Expenses</b>	<b>59,632</b>	<b>58,170</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>223,170</b>
1101		Domestic	35,638	42,170	35,000	35,000	35,000	147,170
1102		Foreign	23,993	16,000	20,000	20,000	20,000	76,000
		<b>Supplies</b>	<b>6,170,469</b>	<b>17,816,150</b>	<b>18,708,000</b>	<b>16,965,000</b>	<b>16,870,000</b>	<b>70,359,150</b>
1201		Stationery and Office Requisites	32,548	40,000	38,000	35,000	30,000	143,000
1202		Fuel	2,419,650	3,340,000	3,600,000	3,600,000	3,600,000	14,140,000
			2,352,329	-	-	-	-	-
	13		67,321	-	-	-	-	-
	002	Fuel Allowance	-	350,000	350,000	350,000	350,000	1,400,000
	009	Fuel for Pool Vehicles	-	1,050,000	1,000,000	1,000,000	1,000,000	4,050,000
	010	Fuel for Other Purposes	-	100,000	190,000	190,000	190,000	670,000
	011	Aviation Fuel	-	1,840,000	2,060,000	2,060,000	2,060,000	8,020,000
1203		Diets and Uniforms	2,940,135	13,436,150	12,900,000	12,400,000	12,300,000	51,036,150
	001	Diets	-	2,696,150	2,100,000	2,100,000	2,100,000	8,996,150
	002	Uniforms	-	2,000,000	2,000,000	1,500,000	1,400,000	6,900,000
	014	Ration Allowance	-	8,740,000	8,800,000	8,800,000	8,800,000	35,140,000
1204		Medical Supplies	257,030	300,000	300,000	300,000	300,000	1,200,000
1205		Other	521,107	700,000	1,870,000	630,000	640,000	3,840,000
	014	Defense Materials & Consumables	-	-	1,250,000	-	-	1,250,000
	023	Common items	-	-	620,000	630,000	640,000	1,890,000
		<b>Maintenance Expenditure</b>	<b>1,545,956</b>	<b>2,145,000</b>	<b>2,545,000</b>	<b>2,677,000</b>	<b>2,714,000</b>	<b>10,081,000</b>
1301		Vehicles	303,413	500,000	400,000	410,000	415,000	1,725,000
1302		Plant and Machinery	1,171,137	1,500,000	2,000,000	2,120,000	2,150,000	7,770,000
			1,112,528	1,493,539	2,000,000	2,120,000	2,150,000	7,763,539
	13		58,609	6,461	-	-	-	6,461
1303		Buildings and Structures	71,406	75,000	70,000	71,000	72,000	288,000
1304		Software Maintenance	-	70,000	75,000	76,000	77,000	298,000
		<b>Services</b>	<b>2,129,944</b>	<b>2,631,630</b>	<b>2,665,000</b>	<b>2,690,500</b>	<b>2,716,000</b>	<b>10,703,130</b>
1401		Transport	557,851	650,000	750,000	760,000	770,000	2,930,000
1402		Postal and Communication	43,466	58,630	50,000	45,000	40,000	193,630
1403		Electricity and Water	1,422,226	1,660,000	1,600,000	1,615,000	1,630,000	6,505,000
1404		Rents and Local Taxes	1,830	23,000	5,000	5,000	5,000	38,000
1405		Cleaning and Janitorial Services	-	150,000	150,000	152,000	154,000	606,000
1409		Other	104,571	90,000	110,000	113,500	117,000	430,500
	138	Machinery and Office Equipment Service Agreements	-	20,000	30,000	31,000	32,000	113,000
	139	Vehicle Insurance	-	20,000	20,000	21,000	22,000	83,000
	140	Miscellaneous Services Expenditure	-	50,000	60,000	61,500	63,000	234,500
		<b>Transfers</b>	<b>78,227</b>	<b>107,029</b>	<b>185,000</b>	<b>186,500</b>	<b>189,000</b>	<b>667,529</b>
1501		Welfare Programmes	-	-	100,000	100,000	100,000	300,000
	016	Armed Forces - Bus Passes	-	-	100,000	100,000	100,000	300,000
1506		Property Loan Interest to Public Servants	34,276	37,029	35,000	36,000	37,000	145,029
1508		Other	43,951	70,000	50,000	50,500	52,000	222,500

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Other Recurrent Expenditure</b>	-	<b>2,971</b>	-	-	-	<b>2,971</b>
1701				Losses and Write Off	-	2,971	-	-	-	2,971
				<b>Capital Expenditure</b>	<b>3,894,590</b>	<b>19,120,000</b>	<b>21,391,000</b>	<b>19,013,000</b>	<b>23,035,000</b>	<b>82,559,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,203,450</b>	<b>4,719,000</b>	<b>15,500,000</b>	<b>15,548,000</b>	<b>18,570,000</b>	<b>54,337,000</b>
2001				Buildings and Structures	145,483	250,000	200,000	210,000	220,000	880,000
2002				Plant, Machinery and Equipment	956,235	4,169,000	15,000,000	15,000,000	18,000,000	52,169,000
2003				Vehicles	101,731	300,000	300,000	338,000	350,000	1,288,000
				<b>Acquisition of Capital Assets</b>	<b>743,633</b>	<b>2,840,000</b>	<b>2,980,000</b>	<b>2,815,000</b>	<b>3,815,000</b>	<b>12,450,000</b>
2101				Vehicles	-	-	165,000	-	-	165,000
2102				Furniture and Office Equipment	12,438	40,000	40,000	40,000	40,000	160,000
2103				Plant, Machinery and Equipment	535,800	2,500,000	2,500,000	2,500,000	3,500,000	11,000,000
2104				Buildings and Structures	195,395	300,000	275,000	275,000	275,000	1,125,000
				<b>Capacity Building</b>	<b>266,380</b>	<b>300,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,050,000</b>
2401				Staff Training	266,380	300,000	250,000	250,000	250,000	1,050,000
002				<b>Income Generated Commercial Projects</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>
2509				Other	-	150,000	-	-	-	150,000
003				<b>UN Peace Keeping Missions</b>	<b>137,876</b>	<b>500,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,700,000</b>
2509				Other	137,876	500,000	400,000	400,000	400,000	1,700,000
007				<b>Indian Line of Credit</b>	<b>129,646</b>	<b>250,000</b>	<b>250,000</b>	-	-	<b>500,000</b>
2509				Other	129,646	250,000	250,000	-	-	500,000
			12		129,646	200,000	200,000	-	-	400,000
			17		-	50,000	50,000	-	-	100,000
008				<b>06 Nos of PT 6 Primary Air Craft</b>	<b>14,037</b>	-	-	-	-	-
2101				Vehicles	14,037	-	-	-	-	-
009				<b>02 Nos of Y - 12 Light Transport Air Craft</b>	<b>1,399,566</b>	<b>2,030,000</b>	<b>1,785,000</b>	-	-	<b>3,815,000</b>
2101				Vehicles	1,399,566	2,030,000	1,785,000	-	-	3,815,000
014				<b>Construction of Auditorium at SLAF Academy China Bay</b>	-	-	<b>226,000</b>	-	-	<b>226,000</b>
2104				Buildings and Structures	-	-	226,000	-	-	226,000
			13		-	-	226,000	-	-	226,000
015				<b>Obtaining King Air 350 Air Craft under Australian donation</b>	-	<b>1,581,000</b>	-	-	-	<b>1,581,000</b>
2101				Vehicles	-	1,581,000	-	-	-	1,581,000
			13		-	1,281,000	-	-	-	1,281,000
			17		-	300,000	-	-	-	300,000
016				<b>Obtaining Beechcraft King Air 360 ER Air Craft under United State of America donation</b>	-	<b>6,750,000</b>	-	-	-	<b>6,750,000</b>
2101				Vehicles	-	6,750,000	-	-	-	6,750,000
			13		-	5,447,040	-	-	-	5,447,040
			17		-	1,302,960	-	-	-	1,302,960
				<b>Total Expenditure</b>	<b>44,964,917</b>	<b>69,199,000</b>	<b>72,175,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>281,792,000</b>
				<b>Total Financing</b>	<b>44,964,917</b>	<b>69,199,000</b>	<b>72,175,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>281,792,000</b>
				<b>Domestic</b>	<b>44,709,341</b>	<b>62,264,499</b>	<b>71,749,000</b>	<b>68,213,000</b>	<b>72,205,000</b>	<b>274,431,499</b>
11				Domestic Funds	44,709,341	60,611,539	71,699,000	68,213,000	72,205,000	272,728,539
17				Foreign Finance Associated Costs	-	1,652,960	50,000	-	-	1,702,960
				<b>Foreign</b>	<b>255,576</b>	<b>6,934,501</b>	<b>426,000</b>	-	-	<b>7,360,501</b>
12				Foreign Loans	129,646	200,000	200,000	-	-	400,000
13				Foreign Grants	125,930	6,734,501	226,000	-	-	6,960,501

**Head 304 - Department of Meteorology  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>381,574</b>	<b>436,750</b>	<b>477,000</b>	<b>488,000</b>	<b>497,000</b>	<b>1,898,750</b>	
<b>Personal Emoluments</b>	<b>263,712</b>	<b>305,600</b>	<b>319,000</b>	<b>324,500</b>	<b>329,500</b>	<b>1,278,600</b>	
Salaries and Wages	162,046	161,000	161,500	167,000	172,000	661,500	
Overtime and Holiday Payments	33,668	35,000	35,000	35,000	35,000	140,000	
Other Allowances	67,998	109,600	122,500	122,500	122,500	477,100	
<b>Travelling Expenses</b>	<b>2,428</b>	<b>3,750</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,750</b>	
Domestic	1,432	1,550	2,000	2,000	2,000	7,550	
Foreign	996	2,200	2,000	2,000	2,000	8,200	
<b>Supplies</b>	<b>26,338</b>	<b>31,125</b>	<b>55,100</b>	<b>57,100</b>	<b>58,200</b>	<b>201,525</b>	
Stationery and Office Requisites	18,711	6,700	6,500	6,500	6,500	26,200	
Fuel	7,534	9,250	8,500	8,500	8,500	34,750	
Diets and Uniforms	93	1,000	100	100	200	1,400	
Other	-	14,175	40,000	42,000	43,000	139,175	
<b>Maintenance Expenditure</b>	<b>13,402</b>	<b>13,700</b>	<b>13,650</b>	<b>14,700</b>	<b>15,400</b>	<b>57,450</b>	
Vehicles	3,411	6,000	4,400	4,800	5,000	20,200	
Plant and Machinery	9,067	2,400	1,000	1,500	1,500	6,400	
Buildings and Structures	923	800	750	900	900	3,350	
Software Maintenance	-	4,500	7,500	7,500	8,000	27,500	
<b>Services</b>	<b>50,050</b>	<b>58,675</b>	<b>59,250</b>	<b>61,100</b>	<b>63,200</b>	<b>242,225</b>	
Transport	1,263	2,250	1,800	2,000	2,000	8,050	
Postal and Communication	20,655	18,800	18,200	18,200	18,700	73,900	
Electricity and Water	17,488	23,000	22,000	23,000	24,000	92,000	
Rents and Local Taxes	982	1,200	1,200	1,300	1,400	5,100	
Cleaning and Janitorial Services	-	7,500	9,000	9,300	9,500	35,300	
Security Services	-	1,825	1,850	1,900	2,000	7,575	
Other	9,662	4,100	5,200	5,400	5,600	20,300	
<b>Transfers</b>	<b>25,644</b>	<b>23,900</b>	<b>26,000</b>	<b>26,600</b>	<b>26,700</b>	<b>103,200</b>	
Subscriptions and Contributions Fee	24,242	22,600	24,500	25,000	25,000	97,100	
Property Loan Interest to Public Servants	1,402	1,300	1,500	1,600	1,700	6,100	
<b>Capital Expenditure</b>	<b>50,219</b>	<b>1,475,850</b>	<b>1,019,000</b>	<b>3,268,000</b>	<b>357,000</b>	<b>6,119,850</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,134</b>	<b>10,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>19,800</b>	
Buildings and Structures	6,134	10,000	3,000	3,300	3,500	19,800	
<b>Acquisition of Capital Assets</b>	<b>43,046</b>	<b>61,850</b>	<b>12,200</b>	<b>12,700</b>	<b>12,500</b>	<b>99,250</b>	
Furniture and Office Equipment	554	1,150	700	700	500	3,050	
Plant, Machinery and Equipment	42,492	59,000	11,500	12,000	12,000	94,500	
Land and Land Improvements	-	1,700	-	-	-	1,700	
<b>Capacity Building</b>	<b>836</b>	<b>1,700</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,700</b>	
Staff Training	836	1,700	2,000	2,000	2,000	7,700	
<b>Other Capital Expenditure</b>	<b>202</b>	<b>1,402,300</b>	<b>1,001,800</b>	<b>3,250,000</b>	<b>339,000</b>	<b>5,993,100</b>	
Other	202	1,402,300	1,001,800	3,250,000	339,000	5,993,100	
<b>Total Expenditure</b>	<b>431,793</b>	<b>1,912,600</b>	<b>1,496,000</b>	<b>3,756,000</b>	<b>854,000</b>	<b>8,018,600</b>	
<b>Total Financing</b>	<b>431,793</b>	<b>1,912,600</b>	<b>1,496,000</b>	<b>3,756,000</b>	<b>854,000</b>	<b>8,018,600</b>	
Domestic	431,793	530,600	715,440	845,000	517,000	2,608,040	
Foreign	-	1,382,000	780,560	2,911,000	337,000	5,410,560	

### Employment Profile

Category	Approved	Actual
Senior Level	56	37
Tertiary Level	30	6
Secondary Level	237	170
Primary Level	139	123
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>462</b>	<b>336</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>			<b>381,574</b>	<b>436,750</b>	<b>477,000</b>	<b>488,000</b>	<b>497,000</b>	<b>1,898,750</b>
<b>Personal Emoluments</b>			<b>263,712</b>	<b>305,600</b>	<b>319,000</b>	<b>324,500</b>	<b>329,500</b>	<b>1,278,600</b>
1001		Salaries and Wages	162,046	161,000	161,500	167,000	172,000	661,500
1002		Overtime and Holiday Payments	33,668	35,000	35,000	35,000	35,000	140,000
1003		Other Allowances	67,998	109,600	122,500	122,500	122,500	477,100
<b>Travelling Expenses</b>			<b>2,428</b>	<b>3,750</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,750</b>
1101		Domestic	1,432	1,550	2,000	2,000	2,000	7,550
1102		Foreign	996	2,200	2,000	2,000	2,000	8,200
<b>Supplies</b>			<b>26,338</b>	<b>31,125</b>	<b>55,100</b>	<b>57,100</b>	<b>58,200</b>	<b>201,525</b>
1201		Stationery and Office Requisites	18,711	6,700	6,500	6,500	6,500	26,200
1202		Fuel	7,534	9,250	8,500	8,500	8,500	34,750
	002	<i>Fuel Allowance</i>	-	4,300	4,000	4,000	4,000	16,300
	009	<i>Fuel for Pool Vehicles</i>	-	4,200	3,900	3,900	3,900	15,900
	010	<i>Fuel for Other Purposes</i>	-	750	600	600	600	2,550
1203		Diets and Uniforms	93	1,000	100	100	200	1,400
	002	<i>Uniforms</i>	-	1,000	100	100	200	1,400
1205		Other	-	14,175	40,000	42,000	43,000	139,175
	033	<i>Meteorological Monitoring Instruments</i>	-	14,175	40,000	42,000	43,000	139,175
<b>Maintenance Expenditure</b>			<b>13,402</b>	<b>13,700</b>	<b>13,650</b>	<b>14,700</b>	<b>15,400</b>	<b>57,450</b>
1301		Vehicles	3,411	6,000	4,400	4,800	5,000	20,200
1302		Plant and Machinery	9,067	2,400	1,000	1,500	1,500	6,400
1303		Buildings and Structures	923	800	750	900	900	3,350
1304		Software Maintenance	-	4,500	7,500	7,500	8,000	27,500
<b>Services</b>			<b>50,050</b>	<b>58,675</b>	<b>59,250</b>	<b>61,100</b>	<b>63,200</b>	<b>242,225</b>
1401		Transport	1,263	2,250	1,800	2,000	2,000	8,050
1402		Postal and Communication	20,655	18,800	18,200	18,200	18,700	73,900
1403		Electricity and Water	17,488	23,000	22,000	23,000	24,000	92,000
1404		Rents and Local Taxes	982	1,200	1,200	1,300	1,400	5,100
1405		Cleaning and Janitorial Services	-	7,500	9,000	9,300	9,500	35,300
1407		Security Services	-	1,825	1,850	1,900	2,000	7,575
1409		Other	9,662	4,100	5,200	5,400	5,600	20,300
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	1,200	1,200	1,250	1,300	4,950
	139	<i>Vehicle Insurance</i>	-	400	500	550	600	2,050
	140	<i>Miscellaneous Services Expenditure</i>	-	2,500	3,500	3,600	3,700	13,300
<b>Transfers</b>			<b>25,644</b>	<b>23,900</b>	<b>26,000</b>	<b>26,600</b>	<b>26,700</b>	<b>103,200</b>
1505		Subscriptions and Contributions Fee	24,242	22,600	24,500	25,000	25,000	97,100
1506		Property Loan Interest to Public Servants	1,402	1,300	1,500	1,600	1,700	6,100
<b>Capital Expenditure</b>			<b>50,219</b>	<b>1,475,850</b>	<b>1,019,000</b>	<b>3,268,000</b>	<b>357,000</b>	<b>6,119,850</b>
<b>Rehabilitation and Improvement of Capital Assets</b>			<b>6,134</b>	<b>10,000</b>	<b>3,000</b>	<b>3,300</b>	<b>3,500</b>	<b>19,800</b>
2001		Buildings and Structures	6,134	10,000	3,000	3,300	3,500	19,800
<b>Acquisition of Capital Assets</b>			<b>5,308</b>	<b>6,850</b>	<b>4,700</b>	<b>4,700</b>	<b>4,500</b>	<b>20,750</b>
2102		Furniture and Office Equipment	554	1,150	700	700	500	3,050
2103		Plant, Machinery and Equipment	4,753	4,000	4,000	4,000	4,000	16,000
2105		Land and Land Improvements	-	1,700	-	-	-	1,700
<b>Capacity Building</b>			<b>836</b>	<b>1,700</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,700</b>
2401		Staff Training	836	1,700	2,000	2,000	2,000	7,700

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
008				<b>Awareness Building</b>	<b>110</b>	<b>800</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,800</b>
	2509			Other	110	800	1,000	1,000	1,000	3,800
013				<b>Meteorological Equipment</b>	<b>37,738</b>	<b>55,000</b>	<b>7,500</b>	<b>8,000</b>	<b>8,000</b>	<b>78,500</b>
	2103			Plant, Machinery and Equipment	37,738	55,000	7,500	8,000	8,000	78,500
016				<b>Doppler Weather Radar Systems (JICA)</b>	<b>92</b>	<b>1,401,500</b>	<b>1,000,800</b>	<b>3,249,000</b>	<b>338,000</b>	<b>5,989,300</b>
	2509			Other	92	1,401,500	1,000,800	3,249,000	338,000	5,989,300
		13			-	1,382,000	780,560	2,911,000	337,000	5,410,560
		17			92	19,500	220,240	338,000	1,000	578,740
<b>Total Expenditure</b>					<b>431,793</b>	<b>1,912,600</b>	<b>1,496,000</b>	<b>3,756,000</b>	<b>854,000</b>	<b>8,018,600</b>
<b>Total Financing</b>					<b>431,793</b>	<b>1,912,600</b>	<b>1,496,000</b>	<b>3,756,000</b>	<b>854,000</b>	<b>8,018,600</b>
<b>Domestic</b>					<b>431,793</b>	<b>530,600</b>	<b>715,440</b>	<b>845,000</b>	<b>517,000</b>	<b>2,608,040</b>
11				Domestic Funds	431,701	511,100	495,200	507,000	516,000	2,029,300
17				Foreign Finance Associated Costs	92	19,500	220,240	338,000	1,000	578,740
<b>Foreign</b>					<b>-</b>	<b>1,382,000</b>	<b>780,560</b>	<b>2,911,000</b>	<b>337,000</b>	<b>5,410,560</b>
13				Foreign Grants	-	1,382,000	780,560	2,911,000	337,000	5,410,560

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>18,395,237</b>	<b>21,528,211</b>	<b>22,273,000</b>	<b>22,283,000</b>	<b>22,294,000</b>	<b>88,378,211</b>	
<b>Personal Emoluments</b>	<b>17,792,786</b>	<b>20,734,211</b>	<b>21,402,000</b>	<b>21,402,000</b>	<b>21,402,000</b>	<b>84,940,211</b>	
Salaries and Wages	11,231,913	10,978,000	11,000,000	11,000,000	11,000,000	43,978,000	
Overtime and Holiday Payments	823	1,000	2,000	2,000	2,000	7,000	
Other Allowances	6,560,049	9,755,211	10,400,000	10,400,000	10,400,000	40,955,211	
<b>Travelling Expenses</b>	<b>103,401</b>	<b>146,000</b>	<b>140,300</b>	<b>141,300</b>	<b>142,300</b>	<b>569,900</b>	
Domestic	103,401	146,000	140,000	141,000	142,000	569,000	
Foreign	-	-	300	300	300	900	
<b>Supplies</b>	<b>309,841</b>	<b>438,500</b>	<b>448,000</b>	<b>451,100</b>	<b>454,000</b>	<b>1,791,600</b>	
Stationery and Office Requisites	14,081	23,000	22,000	22,500	23,000	90,500	
Fuel	68,678	89,000	96,000	96,000	96,000	377,000	
Diets and Uniforms	208,782	300,000	300,000	300,000	300,000	1,200,000	
Other	18,301	26,500	30,000	32,600	35,000	124,100	
<b>Maintenance Expenditure</b>	<b>71,237</b>	<b>68,645</b>	<b>66,900</b>	<b>69,700</b>	<b>73,800</b>	<b>279,045</b>	
Vehicles	42,031	45,645	45,000	46,600	49,600	186,845	
Plant and Machinery	4,797	7,000	5,000	5,100	5,200	22,300	
Buildings and Structures	24,409	11,000	15,000	16,000	17,000	59,000	
Software Maintenance	-	5,000	1,900	2,000	2,000	10,900	
<b>Services</b>	<b>73,852</b>	<b>85,155</b>	<b>91,100</b>	<b>93,200</b>	<b>95,200</b>	<b>364,655</b>	
Transport	2,190	2,800	4,000	4,000	4,000	14,800	
Postal and Communication	4,916	6,000	6,000	6,200	6,300	24,500	
Electricity and Water	60,169	65,000	64,600	66,000	67,300	262,900	
Rents and Local Taxes	1,090	2,500	2,500	2,500	2,500	10,000	
Cleaning and Janitorial Services	-	-	6,000	6,200	6,500	18,700	
Other	5,487	8,855	8,000	8,300	8,600	33,755	
<b>Transfers</b>	<b>44,119</b>	<b>55,700</b>	<b>124,700</b>	<b>125,700</b>	<b>126,700</b>	<b>432,800</b>	
Welfare Programmes	43,609	55,000	124,000	125,000	126,000	430,000	
Property Loan Interest to Public Servants	510	700	700	700	700	2,800	
<b>Capital Expenditure</b>	<b>220,138</b>	<b>252,000</b>	<b>157,000</b>	<b>159,000</b>	<b>161,000</b>	<b>729,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>33,384</b>	<b>57,000</b>	<b>47,000</b>	<b>49,000</b>	<b>51,000</b>	<b>204,000</b>	
Buildings and Structures	15,814	25,000	20,000	21,000	22,000	88,000	
Plant, Machinery and Equipment	5,831	6,500	6,500	7,000	7,000	27,000	
Vehicles	11,739	25,500	20,500	21,000	22,000	89,000	
<b>Acquisition of Capital Assets</b>	<b>5,578</b>	<b>18,925</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>36,925</b>	
Furniture and Office Equipment	1,978	2,000	2,000	2,000	2,000	8,000	
Plant, Machinery and Equipment	3,600	16,925	4,000	4,000	4,000	28,925	
<b>Capacity Building</b>	<b>2,998</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>16,000</b>	
Staff Training	2,998	4,000	4,000	4,000	4,000	16,000	
<b>Other Capital Expenditure</b>	<b>178,179</b>	<b>172,075</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>472,075</b>	
Other	178,179	172,075	100,000	100,000	100,000	472,075	
<b>Total Expenditure</b>	<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>	
<b>Total Financing</b>	<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>	
Domestic	18,615,375	21,780,211	22,430,000	22,442,000	22,455,000	89,107,211	

### Employment Profile

Category	Approved	Actual
Senior Level	23	18
Tertiary Level	84	67
Secondary Level	126	66
Primary Level	39,960	31,917
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>40,193</b>	<b>32,068</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>18,395,237</b>	<b>21,528,211</b>	<b>22,273,000</b>	<b>22,283,000</b>	<b>22,294,000</b>	<b>88,378,211</b>
<b>Personal Emoluments</b>					<b>17,792,786</b>	<b>20,734,211</b>	<b>21,402,000</b>	<b>21,402,000</b>	<b>21,402,000</b>	<b>84,940,211</b>
	1001			Salaries and Wages	11,231,913	10,978,000	11,000,000	11,000,000	11,000,000	43,978,000
	1002			Overtime and Holiday Payments	823	1,000	2,000	2,000	2,000	7,000
	1003			Other Allowances	6,560,049	9,755,211	10,400,000	10,400,000	10,400,000	40,955,211
<b>Travelling Expenses</b>					<b>103,401</b>	<b>146,000</b>	<b>140,300</b>	<b>141,300</b>	<b>142,300</b>	<b>569,900</b>
	1101			Domestic	103,401	146,000	140,000	141,000	142,000	569,000
	1102			Foreign	-	-	300	300	300	900
<b>Supplies</b>					<b>309,841</b>	<b>438,500</b>	<b>448,000</b>	<b>451,100</b>	<b>454,000</b>	<b>1,791,600</b>
	1201			Stationery and Office Requisites	14,081	23,000	22,000	22,500	23,000	90,500
	1202			Fuel	68,678	89,000	96,000	96,000	96,000	377,000
		002		<i>Fuel Allowance</i>	-	600	600	600	600	2,400
		009		<i>Fuel for Pool Vehicles</i>	-	73,400	70,400	70,400	70,400	284,600
		010		<i>Fuel for Other Purposes</i>	-	15,000	25,000	25,000	25,000	90,000
	1203			Diets and Uniforms	208,782	300,000	300,000	300,000	300,000	1,200,000
		002		<i>Uniforms</i>	-	300,000	300,000	300,000	300,000	1,200,000
	1205			Other	18,301	26,500	30,000	32,600	35,000	124,100
<b>Maintenance Expenditure</b>					<b>71,237</b>	<b>68,645</b>	<b>66,900</b>	<b>69,700</b>	<b>73,800</b>	<b>279,045</b>
	1301			Vehicles	42,031	45,645	45,000	46,600	49,600	186,845
	1302			Plant and Machinery	4,797	7,000	5,000	5,100	5,200	22,300
	1303			Buildings and Structures	24,409	11,000	15,000	16,000	17,000	59,000
	1304			Software Maintenance	-	5,000	1,900	2,000	2,000	10,900
<b>Services</b>					<b>73,852</b>	<b>85,155</b>	<b>91,100</b>	<b>93,200</b>	<b>95,200</b>	<b>364,655</b>
	1401			Transport	2,190	2,800	4,000	4,000	4,000	14,800
	1402			Postal and Communication	4,916	6,000	6,000	6,200	6,300	24,500
	1403			Electricity and Water	60,169	65,000	64,600	66,000	67,300	262,900
	1404			Rents and Local Taxes	1,090	2,500	2,500	2,500	2,500	10,000
	1405			Cleaning and Janitorial Services	-	-	6,000	6,200	6,500	18,700
	1409			Other	5,487	8,855	8,000	8,300	8,600	33,755
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	3,000	2,000	2,100	2,200	9,300
		139		<i>Vehicle Insurance</i>	-	3,355	3,000	3,100	3,200	12,655
		140		<i>Miscellaneous Services Expenditure</i>	-	2,500	3,000	3,100	3,200	11,800
<b>Transfers</b>					<b>44,119</b>	<b>55,700</b>	<b>70,700</b>	<b>71,700</b>	<b>72,700</b>	<b>270,800</b>
	1501			Welfare Programmes	43,609	55,000	70,000	71,000	72,000	268,000
	1506			Property Loan Interest to Public Servants	510	700	700	700	700	2,800
003	<b>Monthly allowances for deceased and totally disabled Civil Security Personal due to terrorist activities</b>				<b>-</b>	<b>-</b>	<b>54,000</b>	<b>54,000</b>	<b>54,000</b>	<b>162,000</b>
	1501			Welfare Programmes	-	-	54,000	54,000	54,000	162,000
<b>Capital Expenditure</b>					<b>220,138</b>	<b>252,000</b>	<b>157,000</b>	<b>159,000</b>	<b>161,000</b>	<b>729,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>33,384</b>	<b>57,000</b>	<b>47,000</b>	<b>49,000</b>	<b>51,000</b>	<b>204,000</b>
	2001			Buildings and Structures	15,814	25,000	20,000	21,000	22,000	88,000
	2002			Plant, Machinery and Equipment	5,831	6,500	6,500	7,000	7,000	27,000
	2003			Vehicles	11,739	25,500	20,500	21,000	22,000	89,000

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>5,578</b>	<b>18,925</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>36,925</b>
2102		Furniture and Office Equipment	1,978	2,000	2,000	2,000	2,000	8,000
2103		Plant, Machinery and Equipment	3,600	16,925	4,000	4,000	4,000	28,925
		<b>Capacity Building</b>	<b>2,998</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>16,000</b>
2401		Staff Training	2,998	4,000	4,000	4,000	4,000	16,000
001		<b>Income Generated Commercial Projects</b>	<b>178,179</b>	<b>172,075</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>472,075</b>
2509		Other	178,179	172,075	100,000	100,000	100,000	472,075
<b>Total Expenditure</b>			<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>
<b>Total Financing</b>			<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>
<b>Domestic</b>			<b>18,615,375</b>	<b>21,780,211</b>	<b>22,430,000</b>	<b>22,442,000</b>	<b>22,455,000</b>	<b>89,107,211</b>
11		Domestic Funds	18,615,375	21,780,211	22,430,000	22,442,000	22,455,000	89,107,211

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>71,665</b>	<b>88,500</b>	<b>392,000</b>	<b>414,000</b>	<b>446,000</b>	<b>1,340,500</b>	
<b>Personal Emoluments</b>	<b>190</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>	
Salaries and Wages	190	300	300	300	300	1,200	
<b>Travelling Expenses</b>	<b>404</b>	<b>400</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>4,300</b>	
Domestic	265	250	300	300	300	1,150	
Foreign	139	150	1,000	1,000	1,000	3,150	
<b>Supplies</b>	<b>25,925</b>	<b>29,200</b>	<b>329,200</b>	<b>349,500</b>	<b>379,700</b>	<b>1,087,600</b>	
Stationery and Office Requisites	4,601	5,200	5,200	5,300	5,400	21,100	
Fuel	2,189	4,000	304,000	324,000	354,000	986,000	
Diets and Uniforms	8,178	8,000	8,000	8,000	8,000	32,000	
Other	10,958	12,000	12,000	12,200	12,300	48,500	
<b>Maintenance Expenditure</b>	<b>12,974</b>	<b>15,700</b>	<b>16,150</b>	<b>17,000</b>	<b>17,950</b>	<b>66,800</b>	
Vehicles	7,485	10,000	10,000	10,500	11,200	41,700	
Plant and Machinery	3,214	2,500	2,500	2,600	2,700	10,300	
Buildings and Structures	2,276	3,000	3,000	3,200	3,300	12,500	
Software Maintenance	-	200	650	700	750	2,300	
<b>Services</b>	<b>32,155</b>	<b>42,850</b>	<b>45,000</b>	<b>45,850</b>	<b>46,700</b>	<b>180,400</b>	
Transport	1,507	2,500	2,500	2,500	2,500	10,000	
Postal and Communication	2,468	2,800	3,400	3,500	3,600	13,300	
Electricity and Water	25,265	33,650	34,000	34,500	35,000	137,150	
Rents and Local Taxes	296	500	500	500	500	2,000	
Cleaning and Janitorial Services	-	300	300	350	400	1,350	
Other	2,620	3,100	4,300	4,500	4,700	16,600	
<b>Other Recurrent Expenditure</b>	<b>17</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	
Implementation of the Official Languages Policy	17	50	50	50	50	200	
<b>Capital Expenditure</b>	<b>221,703</b>	<b>257,000</b>	<b>250,000</b>	<b>251,000</b>	<b>256,000</b>	<b>1,014,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>194,197</b>	<b>236,500</b>	<b>190,500</b>	<b>227,000</b>	<b>232,000</b>	<b>886,000</b>	
Buildings and Structures	16,915	28,000	17,500	18,000	18,000	81,500	
Plant, Machinery and Equipment	171,285	200,000	164,000	200,000	205,000	769,000	
Vehicles	5,997	8,500	9,000	9,000	9,000	35,500	
<b>Acquisition of Capital Assets</b>	<b>19,206</b>	<b>6,500</b>	<b>52,500</b>	<b>17,000</b>	<b>17,000</b>	<b>93,000</b>	
Furniture and Office Equipment	498	1,500	1,000	1,000	1,000	4,500	
Plant, Machinery and Equipment	4,998	5,000	51,500	16,000	16,000	88,500	
Buildings and Structures	13,710	-	-	-	-	-	
<b>Capacity Building</b>	<b>8,300</b>	<b>14,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>35,000</b>	
Staff Training	8,300	14,000	7,000	7,000	7,000	35,000	
<b>Total Expenditure</b>	<b>293,368</b>	<b>345,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,354,500</b>	
<b>Total Financing</b>	<b>293,368</b>	<b>345,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,354,500</b>	
Domestic	293,368	335,500	642,000	665,000	702,000	2,344,500	
Foreign	-	10,000	-	-	-	10,000	

**Employment Profile**

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

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 325 Department of Sri Lanka Coast Guard**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>71,665</b>	<b>88,500</b>	<b>392,000</b>	<b>414,000</b>	<b>446,000</b>	<b>1,340,500</b>	
<b>Personal Emoluments</b>					<b>190</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,200</b>	
1001				Salaries and Wages	190	300	300	300	300	1,200	
<b>Travelling Expenses</b>					<b>404</b>	<b>400</b>	<b>1,300</b>	<b>1,300</b>	<b>1,300</b>	<b>4,300</b>	
1101				Domestic	265	250	300	300	300	1,150	
1102				Foreign	139	150	1,000	1,000	1,000	3,150	
<b>Supplies</b>					<b>25,925</b>	<b>29,200</b>	<b>329,200</b>	<b>349,500</b>	<b>379,700</b>	<b>1,087,600</b>	
1201				Stationery and Office Requisites	4,601	5,200	5,200	5,300	5,400	21,100	
1202				Fuel	2,189	4,000	304,000	324,000	354,000	986,000	
		010		<i>Fuel for Other Purposes</i>	-	4,000	4,000	4,000	4,000	16,000	
		012		<i>Fuel for Ships &amp; Crafts</i>	-	-	300,000	320,000	350,000	970,000	
1203				Diets and Uniforms	8,178	8,000	8,000	8,000	8,000	32,000	
		002		<i>Uniforms</i>	-	8,000	8,000	8,000	8,000	32,000	
1205				Other	10,958	12,000	12,000	12,200	12,300	48,500	
<b>Maintenance Expenditure</b>					<b>12,974</b>	<b>15,700</b>	<b>16,150</b>	<b>17,000</b>	<b>17,950</b>	<b>66,800</b>	
1301				Vehicles	7,485	10,000	10,000	10,500	11,200	41,700	
1302				Plant and Machinery	3,214	2,500	2,500	2,600	2,700	10,300	
1303				Buildings and Structures	2,276	3,000	3,000	3,200	3,300	12,500	
1304				Software Maintenance	-	200	650	700	750	2,300	
<b>Services</b>					<b>32,155</b>	<b>42,850</b>	<b>45,000</b>	<b>45,850</b>	<b>46,700</b>	<b>180,400</b>	
1401				Transport	1,507	2,500	2,500	2,500	2,500	10,000	
1402				Postal and Communication	2,468	2,800	3,400	3,500	3,600	13,300	
1403				Electricity and Water	25,265	33,650	34,000	34,500	35,000	137,150	
1404				Rents and Local Taxes	296	500	500	500	500	2,000	
1405				Cleaning and Janitorial Services	-	300	300	350	400	1,350	
1409				Other	2,620	3,100	4,300	4,500	4,700	16,600	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	840	1,000	1,050	1,100	3,990	
		139		<i>Vehicle Insurance</i>	-	660	1,500	1,600	1,700	5,460	
		140		<i>Miscellaneous Services Expenditure</i>	-	1,600	1,800	1,850	1,900	7,150	
<b>Other Recurrent Expenditure</b>					<b>17</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	
1703				Implementation of the Official Languages Policy	17	50	50	50	50	200	
<b>Capital Expenditure</b>					<b>221,703</b>	<b>257,000</b>	<b>250,000</b>	<b>251,000</b>	<b>256,000</b>	<b>1,014,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>194,197</b>	<b>236,500</b>	<b>190,500</b>	<b>227,000</b>	<b>232,000</b>	<b>886,000</b>	
2001				Buildings and Structures	16,915	28,000	17,500	18,000	18,000	81,500	
2002				Plant, Machinery and Equipment	171,285	200,000	164,000	200,000	205,000	769,000	
2003				Vehicles	5,997	8,500	9,000	9,000	9,000	35,500	
<b>Acquisition of Capital Assets</b>					<b>19,206</b>	<b>6,500</b>	<b>43,000</b>	<b>17,000</b>	<b>17,000</b>	<b>83,500</b>	
2102				Furniture and Office Equipment	498	1,500	1,000	1,000	1,000	4,500	
2103				Plant, Machinery and Equipment	4,998	5,000	42,000	16,000	16,000	79,000	
2104				Buildings and Structures	13,710	-	-	-	-	-	
<b>Capacity Building</b>					<b>8,300</b>	<b>2,000</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>23,000</b>	
2401				Staff Training	8,300	2,000	7,000	7,000	7,000	23,000	

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
005				<b>Project for Institutionalization Support to Establish an In-house Advanced Oil Spill Incident Management Training Program for Disaster Mitigation and Marine Environment Protection(GOSL/JICA)</b>	-	12,000	-	-	-	12,000
	2401			Staff Training	-	12,000	-	-	-	12,000
		13			-	10,000	-	-	-	10,000
		17			-	2,000	-	-	-	2,000
006				<b>Installation of Solar Power Plant at Coast Guard Department Headquarters</b>	-	-	9,500	-	-	9,500
	2103			Plant, Machinery and Equipment	-	-	9,500	-	-	9,500
<b>Total Expenditure</b>					<b>293,368</b>	<b>345,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,354,500</b>
<b>Total Financing</b>					<b>293,368</b>	<b>345,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,354,500</b>
<b>Domestic</b>					<b>293,368</b>	<b>335,500</b>	<b>642,000</b>	<b>665,000</b>	<b>702,000</b>	<b>2,344,500</b>
11	Domestic Funds				293,368	333,500	642,000	665,000	702,000	2,342,500
17	Foreign Finance Associated Costs				-	2,000	-	-	-	2,000
<b>Foreign</b>					<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
13	Foreign Grants				-	10,000	-	-	-	10,000

## Government Funding Statutory Boards / Public Institutions

### Sir John Kotelawala Defence University

Vote : 103-2-12-001		Rs '000		
Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>9,945,646</b>	<b>8,145,080</b>	<b>9,130,000</b>
<b>Revenue</b>		<b>4,454,000</b>	<b>4,555,000</b>	<b>4,105,000</b>
<b>Government Contribution - Recurrent</b>		<b>5,491,646</b>	<b>3,565,080</b>	<b>5,000,000</b>
1503	Public Institutions (Personal Emoluments)	2,441,300	2,640,080	3,000,000
1509	Public Institutions (Other Operational Expenditure)	3,050,346	925,000	2,000,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>25,000</b>	<b>25,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	25,000	25,000

### Defence Service Command and Staff College

Vote : 103-2-12-003		Rs '000		
Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>393,336</b>	<b>347,500</b>	<b>333,000</b>
<b>Revenue</b>		<b>186,000</b>	<b>130,000</b>	<b>118,000</b>
<b>Government Contribution - Recurrent</b>		<b>177,336</b>	<b>182,500</b>	<b>190,000</b>
1503	Public Institutions (Personal Emoluments)	60,000	55,500	65,000
1509	Public Institutions (Other Operational Expenditure)	117,336	127,000	125,000
<b>Government Contribution - Capital</b>		<b>30,000</b>	<b>35,000</b>	<b>25,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	30,000	35,000	25,000

### Ranaviru Seva Authority

Vote : 103-2-12-004		Rs '000		
Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>422,433</b>	<b>378,000</b>	<b>466,000</b>
<b>Revenue</b>		<b>354,000</b>	<b>302,000</b>	<b>384,000</b>
<b>Government Contribution - Recurrent</b>		<b>68,433</b>	<b>74,000</b>	<b>78,000</b>
1503	Public Institutions (Personal Emoluments)	63,670	64,000	68,000
1509	Public Institutions (Other Operational Expenditure)	4,763	10,000	10,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>2,000</b>	<b>4,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	2,000	4,000

## National Authority for Implementation of the Chemical Weapons Convention

Vote : 103-2-12-030

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		563	7,522	7,522
<b>Revenue</b>		13	22	22
<b>Government Contribution - Recurrent</b>		-	6,300	6,000
1503	Public Institutions (Personal Emoluments)	-	5,000	4,000
1509	Public Institutions (Other Operational Expenditure)	-	1,300	2,000
<b>Government Contribution - Capital</b>		550	1,200	1,500
2201	Public Institutions (Rehabilitation and Acquisition)	550	1,200	1,500

## Disaster Management Centre

Vote : 103-2-17-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		379,000	405,040	416,000
<b>Revenue</b>		69,000	80,000	70,000
<b>Government Contribution - Recurrent</b>		300,000	315,040	336,000
1503	Public Institutions (Personal Emoluments)	212,000	225,040	244,000
1509	Public Institutions (Other Operational Expenditure)	88,000	90,000	92,000
<b>Government Contribution - Capital</b>		10,000	10,000	10,000
2201	Public Institutions (Rehabilitation and Acquisition)	10,000	10,000	10,000

# **Ministry of Justice and National Integration**



## ESTIMATES 2025

### Ministry of Justice and National Integration

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects, in relation to the subjects of justice, national integration and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations on the national policies implemented by the government.

Provision of public services under the purview of the Ministry in an efficient and people friendly manner.  
Reforming all systems and procedures using modern management techniques and technology, thus ensuring that the functions of the Ministry are fulfilled while eliminating corruption and waste.

Making necessary reforms required to the legal system taking into consideration social requirements and global trends.

Re-documentation and consolidation of laws.

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

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

Criminal prosecutions and civil proceedings on behalf of the government.

Providing legal advice to the government and to all government departments and Drafting of legislation.

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

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

Administration of labour tribunals and other related matters.

Empowering the Mediation Boards mechanism to resolve civil disputes without resort to the courts.

Provide the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant persons.

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

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

Conducting activities relating to the drafting of a new Constitution.

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

Prison administration and reforms.

Developing infrastructure and minimize overcrowding of prisons and Rehabilitation of prisoners.

Activities relating to community based correction projects.

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

Implementation of programmes for re-integration of persons involved in terrorist activities.

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

## **Departments**

Attorney General's Department  
Legal Draftsman's Department  
Department of Debt Conciliation Board  
Department of Government Analyst  
Office of the Registrar of the Supreme Court  
Law Commission of Sri Lanka  
Department of Prisons  
Community Based Correction Department  
Department of Official Languages

## **Statutory Boards/ Public Institutions**

### **Partly or Fully Funded**

Superior Courts Complex Board of Management  
Legal Aid Commission of Sri Lanka  
Office of Missing Persons  
Office for Reparations  
National Authority for the Protection of Victims of Crime and Witnesses Bureau of  
Bureau of Commissioner General of Rehabilitation Commissioner General's office  
Official Languages Commission  
National Institute of Language Education and Training  
Office for National Unity and Reconciliation  
Sri Lanka Judges Institute  
Non Judicial Officers Training Institute

## **Public Funds**

Prisoner's welfare Fund

## Ministry of Justice and National Integration

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>			<b>38,061</b>					
Personal Emoluments	Annual		19,055					
Other Recurrent	Annual		19,006					
<b>Total Capital</b>			<b>16,045</b>					
<b>Domestic Funded Projects</b>								
House of Justice								
Magistrate Court Complex	4,519	2021-2025	4,107	1,500	100% completion	% of physical & financial progress	16	16.3 16.6
Ministry of Justice Complex	9,461	2025-2028	0.00	1,000	8% completion	% of physical & financial progress	16	16.3 16.6
Construction of Galle Court Complex (Recommencement)	1,686	2020-2025	978	500	100% completion of construction	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Min)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Min.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2025	1,079	390	100% completion of Prefabricated Building	% of physical & financial progress	16	-do-
Expansion of Courts in Kilinochchi, Theldeniya, Pugoda and Kantale	2,064	2018- 2025	1,611	720	Kilinochchi, Theldeniya 100% completed . 100% completion of Pugoda and Kantale	% of physical & financial progress	16	-do-
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2025	90	30	100% completion for 500 inmates	% of physical & financial progress	16	-do-
Construction of Pallekelle Prison Complex	4,363	2007 - 2028	2,535	450	Pallekelle - 87% completion of construction	% of physical & financial progress	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2017 - 2025	115	240	100% completion of construction	Number of Rain Water harvesting systems	2	2.4
Support to Justice Sector in Sri Lanka (EU/UNDP)	6,935	2022 - 2026	2,274	1,285	24. % completion	Number of legislative enactments reviewed and reforms supported Number of non-judicial officers trained Number of judges trained Number of courts supports for remote hearing	16	16.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	11,040	2023 - 2025	17	290	100% completed	% of physical & financial progress	16	16.3
					100% of completion Superior Court			
Efficient and Effective Justice	5,474	2021-2026	1,305	12	20% completion	Number of courts using improved court management practices	16	16.1
						Percentage of non-judicial personnel using information provided through United State Government (USG) support		16.3
						Number of new modules developed with the support of the USG		16.5
						Number of professionals trained in Alternative Dispute Resolution (ADR)		
<b>Other Capital</b>				<b>9,628</b>				
<b>Total</b>				<b>54,106</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level Class I and Supper Grade	Class II & Class III	Tertiary Level	Secondary Level	Primary Level	Other	Total
<b>Ministry of Justice and National Integration</b>	18	17	28	995	168	-	1,226
Courts Administration	36	193	317	4,788	4,361	-	9,695
Attorney General's Department	231	-	7	152	300	-	690
Legal Draftsman's Department	5	19	19	30	20	3	96
Department of Debt Conciliation Board	1	1	2	24	9	-	37
Department of Prisons	9	91	108	5,558	316	-	6,082
Department of Government Analyst	24	70	1	73	67	-	235
Registrar of the Supreme Court	4	1	16	121	120	-	262
Department of Law Commission	-	3	0	7	5	-	15
Community Based Correction Department	1	2	119	622	9	-	753
Sri Lanka Judges Institute	-	4	-	5	5	-	14
Legal Aid Commission of Sri Lanka	-	121	2	87	60	-	270

Ministry / Department / Institutions	Actual cadre as at 31.12.2024					Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	
National Authority for the Protection of Victims of Crimes and Witnesses	5	4	6	5	12	32
Non Judicial Officer's Training Institute	-	-	-	4	2	06
Office for Reparations	-	6	1	29	11	47
Bureau of the Commissioner General of Rehabilitation	1	2	6	22	29	65
Office for National Unity and Reconciliation (ONUR)	1	5	1	2	5	14
Office on Missing Persons	5	7	16	8	-	36
Superior Courts Complex Board of Management	3	2	11	89	46	151
Official Languages Commission	2	1	3	7	4	17
Department of Official Languages	4	4	53	83	17	161
<b>Total</b>	<b>350</b>	<b>553</b>	<b>716</b>	<b>12,711</b>	<b>5,566</b>	<b>19,904</b>

**Ministry of Justice and National Integration  
Summary**

Rs '000

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>27,440,082</b>	<b>35,762,004</b>	<b>38,060,900</b>	<b>39,000,000</b>	<b>40,000,000</b>	<b>152,822,904</b>
<b>Personal Emoluments</b>	<b>14,107,918</b>	<b>17,028,038</b>	<b>19,054,750</b>	<b>19,639,310</b>	<b>19,816,320</b>	<b>75,538,418</b>
Salaries and Wages	7,945,190	8,049,230	8,840,700	9,129,000	9,215,000	35,233,930
Overtime and Holiday Payments	1,075,008	1,456,768	1,503,800	1,590,310	1,620,320	6,171,198
Other Allowances	5,087,719	7,522,040	8,710,250	8,920,000	8,981,000	34,133,290
<b>Travelling Expenses</b>	<b>366,351</b>	<b>501,846</b>	<b>598,750</b>	<b>730,175</b>	<b>797,590</b>	<b>2,628,361</b>
Domestic	352,315	475,721	563,800	681,050	731,300	2,451,871
Foreign	14,036	26,125	34,950	49,125	66,290	176,490
<b>Supplies</b>	<b>6,772,623</b>	<b>9,895,257</b>	<b>8,759,410</b>	<b>9,260,651</b>	<b>9,496,872</b>	<b>37,412,190</b>
Stationery and Office Requisites	398,647	391,708	356,200	396,550	425,950	1,570,408
Fuel	1,207,265	1,308,586	1,509,678	1,655,470	1,761,920	6,235,654
Diets and Uniforms	4,803,050	7,727,424	6,515,032	6,754,431	6,809,502	27,806,389
Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900
Other	349,981	457,639	338,500	379,200	419,500	1,594,839
<b>Maintenance Expenditure</b>	<b>414,730</b>	<b>435,141</b>	<b>589,150</b>	<b>725,430</b>	<b>798,010</b>	<b>2,547,731</b>
Vehicles	204,256	208,250	232,900	265,000	286,700	992,850
Plant and Machinery	164,691	150,415	180,100	227,420	249,140	807,075
Buildings and Structures	45,783	60,806	143,400	181,210	192,770	578,186
Software Maintenance	-	15,670	32,750	51,800	69,400	169,620
<b>Services</b>	<b>3,088,826</b>	<b>3,862,665</b>	<b>5,034,500</b>	<b>4,514,084</b>	<b>4,889,218</b>	<b>18,300,467</b>
Transport	639,894	640,964	845,550	865,660	880,370	3,232,544
Postal and Communication	221,712	242,122	236,100	258,220	275,450	1,011,892
Electricity and Water	891,231	1,213,850	1,123,200	1,201,814	1,228,150	4,767,014
Rents and Local Taxes	303,802	324,383	310,150	332,160	346,870	1,313,563
Cleaning and Janitorial Services	-	236,035	257,600	283,500	300,400	1,077,535
Security Services	-	63,820	70,200	115,100	151,800	400,920
Lease Rental for Vehicles procured Under Operational Leasing	2,766	2,832	3,000	4,000	5,000	14,832
Other	1,029,420	1,138,659	2,188,700	1,453,630	1,701,178	6,482,167
<b>Transfers</b>	<b>2,660,146</b>	<b>3,991,890</b>	<b>3,959,200</b>	<b>4,053,120</b>	<b>4,117,930</b>	<b>16,122,140</b>
Retirement Benefits	2,102	5,900	7,000	10,600	13,800	37,300
Public Institutions (Personal Emoluments)	598,401	709,910	799,200	824,700	838,400	3,172,210
Subscriptions and Contributions Fee	-	200	-	-	-	200
Property Loan Interest to Public Servants	74,761	70,742	91,700	111,370	125,130	398,942
Other	700	700	1,000	1,100	1,500	4,300
Public Institutions (Other Operational Expenditure)	1,984,182	3,204,438	3,060,300	3,105,350	3,139,100	12,509,188
<b>Other Recurrent Expenditure</b>	<b>29,488</b>	<b>47,167</b>	<b>65,140</b>	<b>77,230</b>	<b>84,060</b>	<b>273,597</b>
Losses and Write Off	353	1,842	800	1,010	1,220	4,872
Implementation of the Official Languages Policy	29,135	45,325	64,340	76,220	82,840	268,725
<b>Capital Expenditure</b>	<b>4,093,444</b>	<b>12,796,858</b>	<b>16,045,600</b>	<b>16,000,000</b>	<b>17,000,000</b>	<b>61,842,458</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,014,493</b>	<b>4,216,020</b>	<b>2,895,700</b>	<b>3,243,970</b>	<b>3,953,808</b>	<b>14,309,498</b>
Buildings and Structures	900,419	4,061,270	2,557,300	2,792,703	3,460,708	12,871,981
Plant, Machinery and Equipment	33,696	65,700	163,800	232,930	255,460	717,890
Vehicles	80,378	89,050	174,600	218,337	237,640	719,627

Description	2023	2024	2025	2026	2027	2024 - 2027
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>2,612,159</b>	<b>4,852,080</b>	<b>9,861,550</b>	<b>9,207,812</b>	<b>8,785,342</b>	<b>32,706,784</b>
Vehicles	-	-	1,000,000	-	-	1,000,000
Furniture and Office Equipment	150,120	296,509	1,582,750	1,749,760	1,796,720	5,425,739
Plant, Machinery and Equipment	168,683	685,560	487,600	539,310	600,020	2,312,490
Buildings and Structures	2,279,101	3,822,511	6,684,700	6,797,142	6,261,902	23,566,255
Software Development	14,256	47,500	106,500	121,600	126,700	402,300
<b>Capital Transfers</b>	<b>251,382</b>	<b>645,763</b>	<b>633,700</b>	<b>762,628</b>	<b>1,109,032</b>	<b>3,151,123</b>
Public Institutions	28,272	370,763	383,700	403,800	423,000	1,581,263
Development Assistance	223,110	275,000	250,000	358,828	686,032	1,569,860
<b>Capacity Building</b>	<b>23,932</b>	<b>62,875</b>	<b>62,150</b>	<b>87,411</b>	<b>104,438</b>	<b>316,874</b>
Staff Training	23,932	62,875	62,150	87,411	104,438	316,874
<b>Other Capital Expenditure</b>	<b>191,478</b>	<b>3,020,120</b>	<b>2,592,500</b>	<b>2,698,179</b>	<b>3,047,380</b>	<b>11,358,179</b>
Other	191,478	3,020,120	2,592,500	2,698,179	3,047,380	11,358,179
<b>Total Expenditure</b>	<b>31,533,526</b>	<b>48,558,862</b>	<b>54,106,500</b>	<b>55,000,000</b>	<b>57,000,000</b>	<b>214,665,362</b>
<b>Total Financing</b>	<b>31,533,526</b>	<b>48,558,862</b>	<b>54,106,500</b>	<b>55,000,000</b>	<b>57,000,000</b>	<b>214,665,362</b>
Domestic	31,321,639	42,251,965	51,169,300	51,733,965	52,745,930	197,901,160
Foreign	211,887	6,306,897	2,937,200	3,266,035	4,254,070	16,764,202

**Ministry of Justice and National Integration  
Programme Summary**

Rs '000

Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
					Revised Budget		Estimates
<b>110 -</b>	<b>Minister of Justice and National Integration</b>						
	<b>Operational Activities</b>	<b>5,182,542</b>	<b>14,227,222</b>	<b>13,021,300</b>	<b>12,686,300</b>	<b>13,776,600</b>	<b>53,711,422</b>
	Recurrent Expenditure	3,741,306	5,479,030	6,872,800	6,171,900	6,440,400	24,964,130
	Capital Expenditure	1,441,235	8,748,192	6,148,500	6,514,400	7,336,200	28,747,292
	<b>Total Expenditure</b>	<b>5,182,542</b>	<b>14,227,222</b>	<b>13,021,300</b>	<b>12,686,300</b>	<b>13,776,600</b>	<b>53,711,422</b>
<b>228 -</b>	<b>Courts Administration</b>						
	<b>Operational Activities</b>	<b>11,004,942</b>	<b>12,426,300</b>	<b>15,996,350</b>	<b>16,346,100</b>	<b>16,087,600</b>	<b>60,856,350</b>
	Recurrent Expenditure	9,168,972	10,541,700	10,997,650	11,169,500	11,300,200	44,009,050
	Capital Expenditure	1,835,970	1,884,600	4,998,700	5,176,600	4,787,400	16,847,300
	<b>Total Expenditure</b>	<b>11,004,942</b>	<b>12,426,300</b>	<b>15,996,350</b>	<b>16,346,100</b>	<b>16,087,600</b>	<b>60,856,350</b>
<b>229 -</b>	<b>Department of Attorney General</b>						
	<b>Operational Activities</b>	<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>
	Recurrent Expenditure	1,726,141	1,842,475	2,005,000	2,057,400	2,106,000	8,010,875
	Capital Expenditure	68,629	48,955	65,000	74,300	85,000	273,255
	<b>Total Expenditure</b>	<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>
<b>230 -</b>	<b>Department of Legal Draftsman</b>						
	<b>Operational Activities</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>
	Recurrent Expenditure	135,867	170,760	220,500	238,700	253,700	883,660
	Capital Expenditure	1,917	5,000	20,000	26,800	32,400	84,200
	<b>Total Expenditure</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>
<b>231 -</b>	<b>Department of Debt Conciliation Board</b>						
	<b>Operational Activities</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>
	Recurrent Expenditure	60,391	78,130	100,200	147,800	163,000	489,130
	Capital Expenditure	583	3,100	5,000	6,500	8,000	22,600
	<b>Total Expenditure</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>
<b>232 -</b>	<b>Department of Prisons</b>						
	<b>Operational Activities</b>	<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>
	Recurrent Expenditure	10,920,357	15,594,845	15,773,000	16,639,600	16,868,000	64,875,445
	Capital Expenditure	550,429	1,285,000	4,507,000	3,858,600	4,358,300	14,008,900
	<b>Total Expenditure</b>	<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>
<b>233 -</b>	<b>Department of Government Analyst</b>						
	<b>Operational Activities</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>
	Recurrent Expenditure	666,390	794,424	732,400	887,000	1,006,500	3,420,324
	Capital Expenditure	175,392	706,911	246,400	283,000	328,000	1,564,311
	<b>Total Expenditure</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>
<b>234 -</b>	<b>Registrar of the Supreme Court</b>						
	<b>Operational Activities</b>	<b>341,913</b>	<b>424,160</b>	<b>395,350</b>	<b>521,250</b>	<b>597,700</b>	<b>1,938,460</b>
	Recurrent Expenditure	334,352	394,460	379,350	503,900	578,900	1,856,610
	Capital Expenditure	7,561	29,700	16,000	17,350	18,800	81,850
	<b>Total Expenditure</b>	<b>341,913</b>	<b>424,160</b>	<b>395,350</b>	<b>521,250</b>	<b>597,700</b>	<b>1,938,460</b>
<b>235 -</b>	<b>Department of Law Commission</b>						
	<b>Operational Activities</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
	Recurrent Expenditure	16,227	25,860	26,000	47,600	61,500	160,960
	Capital Expenditure	302	1,300	2,000	3,100	4,400	10,800
	<b>Total Expenditure</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>

							Rs '000
Head No.	Description	2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>236 -</b>	<b>Department of Official Languages</b>						
	<b>Operational Activities</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>
	Recurrent Expenditure	147,049	184,175	211,000	339,500	375,900	1,110,575
	Capital Expenditure	2,917	8,300	13,000	14,000	14,900	50,200
	<b>Total Expenditure</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>
<b>326 -</b>	<b>Department of Community Based Corrections</b>						
	<b>Operational Activities</b>	<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>
	Recurrent Expenditure	523,030	656,145	743,000	797,100	845,900	3,042,145
	Capital Expenditure	8,508	75,800	24,000	25,350	26,600	151,750
	<b>Total Expenditure</b>	<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>
	<b>Grand Total</b>	<b>31,533,526</b>	<b>48,558,862</b>	<b>54,106,500</b>	<b>55,000,000</b>	<b>57,000,000</b>	<b>214,665,362</b>
	<b>Total Recurrent</b>	<b>27,440,082</b>	<b>35,762,004</b>	<b>38,060,900</b>	<b>39,000,000</b>	<b>40,000,000</b>	<b>152,822,904</b>
	<b>Total Capital</b>	<b>4,093,444</b>	<b>12,796,858</b>	<b>16,045,600</b>	<b>16,000,000</b>	<b>17,000,000</b>	<b>61,842,458</b>

**Head 110 - Minister of Justice and National Integration  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>3,741,306</b>	<b>5,479,030</b>	<b>6,872,800</b>	<b>6,171,900</b>	<b>6,440,400</b>	<b>24,964,130</b>	
<b>Personal Emoluments</b>	<b>655,764</b>	<b>803,185</b>	<b>973,000</b>	<b>1,004,810</b>	<b>1,028,020</b>	<b>3,809,015</b>	
Salaries and Wages	434,722	461,000	542,200	552,000	561,000	2,116,200	
Overtime and Holiday Payments	15,555	18,600	19,600	21,810	25,020	85,030	
Other Allowances	205,487	323,585	411,200	431,000	442,000	1,607,785	
<b>Travelling Expenses</b>	<b>19,661</b>	<b>24,145</b>	<b>23,450</b>	<b>26,825</b>	<b>29,990</b>	<b>104,410</b>	
Domestic	12,520	17,445	15,900	17,700	19,300	70,345	
Foreign	7,141	6,700	7,550	9,125	10,690	34,065	
<b>Supplies</b>	<b>91,663</b>	<b>90,295</b>	<b>94,810</b>	<b>99,801</b>	<b>104,772</b>	<b>389,678</b>	
Stationery and Office Requisites	28,280	28,765	27,100	29,050	30,250	115,165	
Fuel	58,292	57,700	64,350	67,120	70,620	259,790	
Diets and Uniforms	4,377	380	360	431	502	1,673	
Other	713	3,450	3,000	3,200	3,400	13,050	
<b>Maintenance Expenditure</b>	<b>25,908</b>	<b>37,705</b>	<b>36,650</b>	<b>42,430</b>	<b>45,710</b>	<b>162,495</b>	
Vehicles	18,762	24,200	23,400	28,100	30,200	105,900	
Plant and Machinery	4,498	4,905	4,800	5,220	5,740	20,665	
Buildings and Structures	2,647	6,750	3,750	4,110	4,570	19,180	
Software Maintenance	-	1,850	4,700	5,000	5,200	16,750	
<b>Services</b>	<b>568,071</b>	<b>815,687</b>	<b>1,900,250</b>	<b>1,099,784</b>	<b>1,306,318</b>	<b>5,122,039</b>	
Transport	3,294	4,220	10,200	11,760	12,270	38,450	
Postal and Communication	21,583	29,305	31,400	33,920	37,450	132,075	
Electricity and Water	21,547	30,500	35,000	38,314	39,350	143,164	
Rents and Local Taxes	122,675	117,233	129,750	132,160	133,570	512,713	
Cleaning and Janitorial Services	-	9,750	17,000	18,200	18,900	63,850	
Security Services	-	10,860	13,200	14,100	14,800	52,960	
Other	398,973	613,819	1,663,700	851,330	1,049,978	4,178,827	
<b>Transfers</b>	<b>2,380,162</b>	<b>3,707,788</b>	<b>3,834,800</b>	<b>3,888,320</b>	<b>3,915,230</b>	<b>15,346,138</b>	
Retirement Benefits	-	500	500	600	800	2,400	
Public Institutions (Personal Emoluments)	487,771	584,030	784,000	807,700	820,400	2,996,130	
Subscriptions and Contributions Fee	-	200	-	-	-	200	
Property Loan Interest to Public Servants	3,218	3,620	4,300	4,670	4,930	17,520	
Public Institutions (Other Operational Expenditure)	1,889,172	3,119,438	3,046,000	3,075,350	3,089,100	12,329,888	
<b>Other Recurrent Expenditure</b>	<b>78</b>	<b>225</b>	<b>9,840</b>	<b>9,930</b>	<b>10,360</b>	<b>30,355</b>	
Losses and Write Off	-	100	200	210	220	730	
Implementation of the Official Languages Policy	78	125	9,640	9,720	10,140	29,625	
<b>Capital Expenditure</b>	<b>1,441,235</b>	<b>8,748,192</b>	<b>6,148,500</b>	<b>6,514,400</b>	<b>7,336,200</b>	<b>28,747,292</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>80,088</b>	<b>2,891,420</b>	<b>432,600</b>	<b>548,813</b>	<b>880,028</b>	<b>4,752,861</b>	
Buildings and Structures	47,929	2,853,720	373,000	483,503	812,508	4,522,731	
Plant, Machinery and Equipment	3	2,100	31,600	34,460	35,220	103,380	
Vehicles	32,156	35,600	28,000	30,850	32,300	126,750	
<b>Acquisition of Capital Assets</b>	<b>951,140</b>	<b>2,259,254</b>	<b>2,589,700</b>	<b>2,591,670</b>	<b>2,393,740</b>	<b>9,834,364</b>	
Furniture and Office Equipment	1,140	3,209	85,500	86,760	88,120	263,589	
Plant, Machinery and Equipment	-	6,045	4,200	4,910	5,620	20,775	
Buildings and Structures	950,000	2,250,000	2,500,000	2,500,000	2,300,000	9,550,000	
<b>Capital Transfers</b>	<b>238,632</b>	<b>608,663</b>	<b>586,500</b>	<b>712,628</b>	<b>1,057,032</b>	<b>2,964,823</b>	
Public Institutions	15,522	333,663	336,500	353,800	371,000	1,394,963	
Development Assistance	223,110	275,000	250,000	358,828	686,032	1,569,860	
<b>Capacity Building</b>	<b>1,187</b>	<b>2,275</b>	<b>3,200</b>	<b>3,410</b>	<b>3,620</b>	<b>12,505</b>	
Staff Training	1,187	2,275	3,200	3,410	3,620	12,505	
<b>Other Capital Expenditure</b>	<b>170,189</b>	<b>2,986,580</b>	<b>2,536,500</b>	<b>2,657,879</b>	<b>3,001,780</b>	<b>11,182,739</b>	
Other	170,189	2,986,580	2,536,500	2,657,879	3,001,780	11,182,739	
<b>Total Expenditure</b>	<b>5,182,542</b>	<b>14,227,222</b>	<b>13,021,300</b>	<b>12,686,300</b>	<b>13,776,600</b>	<b>53,711,422</b>	

Description	2023	2024	2025	2026	2027	2024 - 2027
		Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>	<b>5,182,542</b>	<b>14,227,222</b>	<b>13,021,300</b>	<b>12,686,300</b>	<b>13,776,600</b>	<b>53,711,422</b>
Domestic	5,061,478	8,558,865	10,094,100	9,432,265	9,535,530	37,620,760
Foreign	121,064	5,668,357	2,927,200	3,254,035	4,241,070	16,090,662

### Employment Profile

Category	Approved	Actual
Senior Level	374	204
Tertiary Level	334	74
Secondary Level	1,712	1,253
Primary Level	643	342
Other (Casual/Temporary/Contract etc.)	5	5
<b>Total</b>	<b>3,068</b>	<b>1,878</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>64,300</b>	<b>68,830</b>	<b>78,500</b>	<b>105,354</b>	<b>119,060</b>	<b>371,744</b>
<b>Personal Emoluments</b>					<b>21,507</b>	<b>29,880</b>	<b>30,700</b>	<b>47,000</b>	<b>53,000</b>	<b>160,580</b>
	1001			Salaries and Wages	12,415	16,000	15,500	20,000	22,000	73,500
	1002			Overtime and Holiday Payments	3,903	6,000	6,000	7,000	8,000	27,000
	1003			Other Allowances	5,190	7,880	9,200	20,000	23,000	60,080
<b>Travelling Expenses</b>					<b>8,418</b>	<b>5,200</b>	<b>5,100</b>	<b>7,000</b>	<b>8,500</b>	<b>25,800</b>
	1101			Domestic	2,356	2,200	2,100	3,000	4,000	11,300
	1102			Foreign	6,062	3,000	3,000	4,000	4,500	14,500
<b>Supplies</b>					<b>27,400</b>	<b>20,300</b>	<b>24,700</b>	<b>26,610</b>	<b>29,120</b>	<b>100,730</b>
	1201			Stationery and Office Requisites	3,915	2,000	2,000	2,500	3,000	9,500
	1202			Fuel	22,902	18,200	22,600	24,000	26,000	90,800
		002		<i>Fuel Allowance</i>	-	18,000	22,600	24,000	26,000	90,600
		010		<i>Fuel for Other Purposes</i>	-	200	-	-	-	200
	1203			Diets and Uniforms	583	100	100	110	120	430
		002		<i>Uniforms</i>	-	100	100	110	120	430
<b>Maintenance Expenditure</b>					<b>5,378</b>	<b>6,605</b>	<b>7,300</b>	<b>12,050</b>	<b>14,100</b>	<b>40,055</b>
	1301			Vehicles	5,113	6,000	6,000	10,500	12,000	34,500
	1302			Plant and Machinery	168	405	500	550	800	2,255
	1303			Buildings and Structures	97	200	800	1,000	1,300	3,300
<b>Services</b>					<b>1,596</b>	<b>6,345</b>	<b>10,200</b>	<b>12,094</b>	<b>13,540</b>	<b>42,179</b>
	1401			Transport	310	1,840	5,000	5,500	5,700	18,040
	1402			Postal and Communication	927	1,455	2,000	2,500	3,000	8,955
	1403			Electricity and Water	-	300	1,000	1,614	2,000	4,914
	1404			Rents and Local Taxes	-	300	500	600	700	2,100
	1409			Other	360	2,450	1,700	1,880	2,140	8,170
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	150	20	30	40	240
		139		<i>Vehicle Insurance</i>	-	1,500	1,200	1,300	1,400	5,400
		140		<i>Miscellaneous Services Expenditure</i>	-	800	480	550	700	2,530
<b>Transfers</b>					<b>-</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,400</b>
	1502			Retirement Benefits	-	500	500	600	800	2,400
<b>Capital Expenditure</b>					<b>8,668</b>	<b>11,945</b>	<b>8,000</b>	<b>10,100</b>	<b>11,500</b>	<b>41,545</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>8,272</b>	<b>10,000</b>	<b>6,000</b>	<b>7,100</b>	<b>7,800</b>	<b>30,900</b>
	2001			Buildings and Structures	-	1,000	1,000	1,100	1,300	4,400
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,300	1,500	4,800
	2003			Vehicles	8,272	8,000	4,000	4,700	5,000	21,700
<b>Acquisition of Capital Assets</b>					<b>395</b>	<b>1,945</b>	<b>2,000</b>	<b>3,000</b>	<b>3,700</b>	<b>10,645</b>
	2102			Furniture and Office Equipment	395	1,000	1,000	1,500	1,700	5,200
	2103			Plant, Machinery and Equipment	-	945	1,000	1,500	2,000	5,445
<b>Total Expenditure</b>					<b>72,967</b>	<b>80,775</b>	<b>86,500</b>	<b>115,454</b>	<b>130,560</b>	<b>413,289</b>
<b>Total Financing</b>					<b>72,967</b>	<b>80,775</b>	<b>86,500</b>	<b>115,454</b>	<b>130,560</b>	<b>413,289</b>
<b>Domestic</b>					<b>72,967</b>	<b>80,775</b>	<b>86,500</b>	<b>115,454</b>	<b>130,560</b>	<b>413,289</b>
11	Domestic Funds				72,967	80,775	86,500	115,454	130,560	413,289

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>2,374,881</b>	<b>4,739,680</b>	<b>1,784,300</b>	<b>801,520</b>	<b>816,190</b>	<b>8,141,690</b>
				<b>Personal Emoluments</b>	<b>247,530</b>	<b>361,950</b>	<b>416,500</b>	<b>419,000</b>	<b>423,000</b>	<b>1,620,450</b>
	1001			Salaries and Wages	162,094	207,000	225,500	226,000	227,000	885,500
	1002			Overtime and Holiday Payments	7,922	11,500	12,000	13,000	15,000	51,500
	1003			Other Allowances	77,514	143,450	179,000	180,000	181,000	683,450
				<b>Travelling Expenses</b>	<b>4,670</b>	<b>8,050</b>	<b>8,300</b>	<b>9,300</b>	<b>10,500</b>	<b>36,150</b>
	1101			Domestic	3,591	4,550	4,300	4,800	5,000	18,650
	1102			Foreign	1,079	3,500	4,000	4,500	5,500	17,500
				<b>Supplies</b>	<b>45,070</b>	<b>60,240</b>	<b>55,400</b>	<b>57,850</b>	<b>59,900</b>	<b>233,390</b>
	1201			Stationery and Office Requisites	13,431	19,000	15,000	16,000	16,500	66,500
	1202			Fuel	28,377	37,610	37,200	38,400	39,700	152,910
		002		<i>Fuel Allowance</i>	-	17,010	17,200	18,000	18,500	70,710
		009		<i>Fuel for Pool Vehicles</i>	-	20,100	19,000	19,300	20,000	78,400
		010		<i>Fuel for Other Purposes</i>	-	500	1,000	1,100	1,200	3,800
	1203			Diets and Uniforms	2,550	180	200	250	300	930
		002		<i>Uniforms</i>	-	180	200	250	300	930
	1205			Other	713	3,450	3,000	3,200	3,400	13,050
				<b>Maintenance Expenditure</b>	<b>19,685</b>	<b>28,450</b>	<b>25,000</b>	<b>25,700</b>	<b>26,700</b>	<b>105,850</b>
	1301			Vehicles	13,579	17,500	14,500	14,500	15,000	61,500
	1302			Plant and Machinery	3,575	4,000	3,500	3,800	4,000	15,300
	1303			Buildings and Structures	2,531	5,100	2,300	2,400	2,500	12,300
	1304			Software Maintenance	-	1,850	4,700	5,000	5,200	16,750
				<b>Services</b>	<b>151,293</b>	<b>182,922</b>	<b>277,000</b>	<b>287,350</b>	<b>293,650</b>	<b>1,040,922</b>
	1401			Transport	2,894	2,330	4,000	4,300	4,500	15,130
	1402			Postal and Communication	7,893	9,850	9,000	10,000	11,000	39,850
	1403			Electricity and Water	15,944	29,200	30,000	32,500	33,000	124,700
	1404			Rents and Local Taxes	102,671	111,450	123,000	125,000	126,000	485,450
	1405			Cleaning and Janitorial Services	-	8,650	14,000	15,000	15,500	53,150
	1407			Security Services	-	10,860	9,800	10,500	11,000	42,160
	1409			Other	21,892	10,582	87,200	90,050	92,650	280,482
		037		<i>Security Service &amp; Other</i>	10,001	-	-	-	-	-
		038		<i>Janitorial Service</i>	7,150	-	-	-	-	-
		039		<i>Printing of Law Reports</i>	2,849	1,000	1,000	1,050	1,100	4,150
		041		<i>Allowances for Trainees</i>	1,404	1,430	3,000	3,400	3,500	11,330
		084		<i>Paper Printing and Publication</i>	488	500	1,250	1,300	1,400	4,450
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	500	250	300	350	1,400
		139		<i>Vehicle Insurance</i>	-	1,652	1,700	2,000	2,300	7,652
		140		<i>Miscellaneous Services Expenditure</i>	-	5,500	80,000	82,000	84,000	251,500
				<b>Transfers</b>	<b>1,271</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>2,100</b>	<b>7,500</b>
	1505			Subscriptions and Contributions Fee	-	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	1,271	1,400	1,800	2,000	2,100	7,300
				<b>Other Recurrent Expenditure</b>	<b>78</b>	<b>200</b>	<b>300</b>	<b>320</b>	<b>340</b>	<b>1,160</b>
	1701			Losses and Write Off	-	100	200	210	220	730
	1703			Implementation of the Official Languages Policy	78	100	100	110	120	430

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
001		<b>Sri Lanka Judges Institute</b>	<b>15,366</b>	<b>19,670</b>	-	-	-	<b>19,670</b>
1503		Public Institutions (Personal Emoluments)	8,289	10,670	-	-	-	10,670
1509		Public Institutions (Other Operational Expenditure)	7,077	9,000	-	-	-	9,000
002		<b>Legal Aid Commission of Sri Lanka</b>	<b>269,688</b>	<b>307,975</b>	-	-	-	<b>307,975</b>
1503		Public Institutions (Personal Emoluments)	239,054	277,975	-	-	-	277,975
1509		Public Institutions (Other Operational Expenditure)	30,634	30,000	-	-	-	30,000
006		<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	<b>45,580</b>	<b>49,100</b>	-	-	-	<b>49,100</b>
1503		Public Institutions (Personal Emoluments)	36,000	39,100	-	-	-	39,100
1509		Public Institutions (Other Operational Expenditure)	9,580	10,000	-	-	-	10,000
011		<b>Non Judicial Officer's Training Center</b>	<b>3,211</b>	<b>4,950</b>	-	-	-	<b>4,950</b>
1503		Public Institutions (Personal Emoluments)	2,903	3,950	-	-	-	3,950
1509		Public Institutions (Other Operational Expenditure)	308	1,000	-	-	-	1,000
019		<b>Office for Reparations</b>	<b>1,405,737</b>	<b>2,592,950</b>	-	-	-	<b>2,592,950</b>
1503		Public Institutions (Personal Emoluments)	40,820	52,950	-	-	-	52,950
1509		Public Institutions (Other Operational Expenditure)	1,364,917	2,540,000	-	-	-	2,540,000
016		<i>Reparation</i>	<i>1,334,500</i>	<i>2,500,000</i>	-	-	-	<i>2,500,000</i>
017		<i>Victims Fund – Easter Attack Compensation</i>	<i>1,000</i>	-	-	-	-	-
099		<i>Other</i>	<i>29,417</i>	<i>40,000</i>	-	-	-	<i>40,000</i>
026		<b>Professional Fees for the legal service – X – Press Pearl Maritime Disaster</b>	<b>165,703</b>	<b>392,800</b>	<b>1,000,000</b>	-	-	<b>1,392,800</b>
1409		Other	165,703	392,800	1,000,000	-	-	1,392,800
030		<b>Office for National Unity and Reconciliation(ONUR)</b>	-	<b>39,205</b>	-	-	-	<b>39,205</b>
1503		Public Institutions (Personal Emoluments)	-	21,205	-	-	-	21,205
1509		Public Institutions (Other Operational Expenditure)	-	18,000	-	-	-	18,000
031		<b>Office on Missing Persons</b>	-	<b>113,460</b>	-	-	-	<b>113,460</b>
1503		Public Institutions (Personal Emoluments)	-	50,460	-	-	-	50,460
1509		Public Institutions (Other Operational Expenditure)	-	63,000	-	-	-	63,000
033		<b>Bureau of the Commissioner General of Rehabilitation</b>	-	<b>576,158</b>	-	-	-	<b>576,158</b>
1503		Public Institutions (Personal Emoluments)	-	127,720	-	-	-	127,720
1509		Public Institutions (Other Operational Expenditure)	-	448,438	-	-	-	448,438
		<b>Capital Expenditure</b>	<b>1,055,077</b>	<b>7,491,807</b>	<b>4,543,500</b>	<b>4,773,881</b>	<b>5,239,840</b>	<b>22,049,028</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>53,674</b>	<b>201,120</b>	<b>132,000</b>	<b>138,500</b>	<b>142,000</b>	<b>613,620</b>
2001		Buildings and Structures	29,787	172,620	80,000	82,000	84,000	418,620
2002		Plant, Machinery and Equipment	3	1,000	30,000	32,500	33,000	96,500
2003		Vehicles	23,884	27,500	22,000	24,000	25,000	98,500

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>360</b>	<b>6,554</b>	<b>82,500</b>	<b>83,100</b>	<b>84,200</b>	<b>256,354</b>
2102		Furniture and Office Equipment	360	1,554	80,500	81,000	82,000	245,054
2103		Plant, Machinery and Equipment	-	5,000	2,000	2,100	2,200	11,300
		<b>Capacity Building</b>	<b>956</b>	<b>1,700</b>	<b>2,000</b>	<b>2,100</b>	<b>2,200</b>	<b>8,000</b>
2401		Staff Training	956	1,700	2,000	2,100	2,200	8,000
001		<b>Sri Lanka Judges Institute</b>	<b>368</b>	<b>800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>800</b>
2201		Public Institutions	368	800	-	-	-	800
002		<b>Legal Aid Commission of Sri Lanka</b>	<b>10,671</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
2201		Public Institutions	10,671	10,000	-	-	-	10,000
006		<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	<b>1,500</b>	<b>4,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,000</b>
2201		Public Institutions	1,500	4,000	-	-	-	4,000
008		<b>Strengthening the process of Administration of Justice</b>	<b>78</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>
2509		Other	78	500	-	-	-	500
011		<b>Non Judicial Officer's Training Center</b>	<b>2,982</b>	<b>2,526</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,526</b>
2201		Public Institutions	2,982	2,526	-	-	-	2,526
019		<b>Office for Reparations</b>	<b>-</b>	<b>23,917</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23,917</b>
2201		Public Institutions	-	23,917	-	-	-	23,917
			-	3,000	-	-	-	3,000
13			-	20,917	-	-	-	20,917
022		<b>House of Justice (MCC Building)</b>	<b>950,000</b>	<b>2,250,000</b>	<b>1,500,000</b>	<b>1,000,000</b>	<b>500,000</b>	<b>5,250,000</b>
2104		Buildings and Structures	950,000	2,250,000	1,500,000	1,000,000	500,000	5,250,000
024		<b>Support to Justice Sector in Sri Lanka</b>	<b>15,786</b>	<b>1,019,490</b>	<b>14,000</b>	<b>15,100</b>	<b>15,700</b>	<b>1,064,290</b>
2509		Other	15,786	1,019,490	14,000	15,100	15,700	1,064,290
13			15,786	1,000,000	13,000	14,000	14,500	1,041,500
17			-	19,490	1,000	1,100	1,200	22,790
027		<b>Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex</b>	<b>18,141</b>	<b>2,680,000</b>	<b>290,000</b>	<b>398,253</b>	<b>724,908</b>	<b>4,093,161</b>
2001		Buildings and Structures	18,141	2,680,000	290,000	398,253	724,908	4,093,161
13			-	2,615,000	260,000	367,753	694,358	3,937,111
17			18,141	65,000	30,000	30,500	30,550	156,050
028		<b>Efficient and Effective Justice</b>	<b>-</b>	<b>720,000</b>	<b>12,000</b>	<b>17,000</b>	<b>24,000</b>	<b>773,000</b>
2509		Other	-	720,000	12,000	17,000	24,000	773,000
13			-	700,000	10,000	12,000	15,000	737,000
17			-	20,000	2,000	5,000	9,000	36,000
029		<b>Expand legal aid services for children in contact with the law through an assessment of the current status, capacity building and direct support</b>	<b>560</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509		Other	560	-	-	-	-	-
13			560	-	-	-	-	-
030		<b>Office for National Unity and Reconciliation(ONUR)</b>	<b>-</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2202		Development Assistance	-	100,000	-	-	-	100,000
031		<b>Office on Missing Persons</b>	<b>-</b>	<b>16,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,200</b>
2509		Other	-	16,200	-	-	-	16,200

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
032				<b>Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)</b>	-	160,000	240,000	348,328	675,032	1,423,360
	2202			Development Assistance	-	160,000	240,000	348,328	675,032	1,423,360
		13			-	150,000	200,000	306,078	631,032	1,287,110
		17			-	10,000	40,000	42,250	44,000	136,250
033				<b>Bureau of the Commissioner General of Rehabilitation</b>	-	292,420	-	-	-	292,420
	2201			Public Institutions	-	292,420	-	-	-	292,420
034				<b>European Union Support to Justice Sector in Sri Lanka (EU)</b>	-	2,580	1,271,000	1,271,500	1,271,800	3,816,880
	2509			Other	-	2,580	1,271,000	1,271,500	1,271,800	3,816,880
		13			-	2,440	1,271,000	1,271,500	1,271,800	3,816,740
		17			-	140	-	-	-	140
035				<b>MOJ Building</b>	-	-	1,000,000	1,500,000	1,800,000	4,300,000
	2104			Buildings and Structures	-	-	1,000,000	1,500,000	1,800,000	4,300,000
<b>Total Expenditure</b>					<b>3,429,958</b>	<b>12,231,487</b>	<b>6,327,800</b>	<b>5,575,401</b>	<b>6,056,030</b>	<b>30,190,718</b>
<b>Total Financing</b>					<b>3,429,958</b>	<b>12,231,487</b>	<b>6,327,800</b>	<b>5,575,401</b>	<b>6,056,030</b>	<b>30,190,718</b>
<b>Domestic</b>					<b>3,413,612</b>	<b>7,743,130</b>	<b>4,573,800</b>	<b>3,604,070</b>	<b>3,429,340</b>	<b>19,350,340</b>
11	Domestic Funds				3,395,471	7,628,500	4,500,800	3,525,220	3,344,590	18,999,110
17	Foreign Finance Associated Costs				18,141	114,630	73,000	78,850	84,750	351,230
<b>Foreign</b>					<b>16,346</b>	<b>4,488,357</b>	<b>1,754,000</b>	<b>1,971,331</b>	<b>2,626,690</b>	<b>10,840,378</b>
13	Foreign Grants				16,346	4,488,357	1,754,000	1,971,331	2,626,690	10,840,378

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**03 - Implementation of the Mediation Board Act.**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 2027 Projections		2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>446,960</b>	<b>508,385</b>	<b>913,000</b>	<b>1,105,890</b>	<b>1,309,968</b>	<b>3,837,243</b>
	<b>Personal Emoluments</b>	<b>210,350</b>	<b>255,500</b>	<b>289,000</b>	<b>295,100</b>	<b>300,200</b>	<b>1,139,800</b>
1001	Salaries and Wages	144,974	150,000	162,000	164,000	166,000	642,000
1002	Overtime and Holiday Payments	336	1,000	1,000	1,100	1,200	4,300
1003	Other Allowances	65,040	104,500	126,000	130,000	133,000	493,500
	<b>Travelling Expenses</b>	<b>4,581</b>	<b>7,300</b>	<b>7,000</b>	<b>7,250</b>	<b>7,500</b>	<b>29,050</b>
1101	Domestic	4,581	7,100	6,500	6,700	6,900	27,200
1102	Foreign	-	200	500	550	600	1,850
	<b>Supplies</b>	<b>8,093</b>	<b>7,990</b>	<b>9,600</b>	<b>10,030</b>	<b>10,210</b>	<b>37,830</b>
1201	Stationery and Office Requisites	6,174	6,000	7,000	7,300	7,350	27,650
1202	Fuel	1,380	1,890	2,550	2,670	2,790	9,900
002	<i>Fuel Allowance</i>	-	800	800	900	1,000	3,500
009	<i>Fuel for Pool Vehicles</i>	-	1,090	1,750	1,770	1,790	6,400
1203	Diets and Uniforms	540	100	50	60	70	280
002	<i>Uniforms</i>	-	100	50	60	70	280
	<b>Maintenance Expenditure</b>	<b>70</b>	<b>2,450</b>	<b>2,000</b>	<b>2,200</b>	<b>2,350</b>	<b>9,000</b>
1301	Vehicles	-	700	1,000	1,100	1,150	3,950
1302	Plant and Machinery	70	300	500	550	600	1,950
1303	Buildings and Structures	-	1,450	500	550	600	3,100
	<b>Services</b>	<b>222,754</b>	<b>233,620</b>	<b>603,800</b>	<b>789,600</b>	<b>987,888</b>	<b>2,614,908</b>
1401	Transport	4	50	600	1,200	1,250	3,100
1402	Postal and Communication	11,205	18,000	20,000	21,000	23,000	82,000
1403	Electricity and Water	680	1,000	1,500	1,600	1,650	5,750
1404	Rents and Local Taxes	2,275	5,483	6,000	6,300	6,600	24,383
1405	Cleaning and Janitorial Services	-	1,100	1,000	1,100	1,200	4,400
1407	Security Services	-	-	1,000	1,100	1,200	3,300
1409	Other	208,592	207,987	573,700	757,300	952,988	2,491,975
042	<i>Allowance to members of Mediation Board</i>	<i>192,131</i>	<i>194,035</i>	<i>515,000</i>	<i>692,230</i>	<i>873,948</i>	<i>2,275,213</i>
043	<i>Training and awareness programs</i>	<i>2,722</i>	<i>1,300</i>	<i>40,000</i>	<i>45,000</i>	<i>58,000</i>	<i>144,300</i>
044	<i>Clerical Allowance for Chairman of Mediation Board</i>	<i>3,432</i>	<i>3,110</i>	<i>3,000</i>	<i>3,200</i>	<i>3,300</i>	<i>12,610</i>
045	<i>Allowance for 05 Commissioners</i>	<i>1,625</i>	<i>1,500</i>	<i>3,700</i>	<i>4,000</i>	<i>4,100</i>	<i>13,300</i>
046	<i>Labour Allowance</i>	<i>3,492</i>	<i>4,110</i>	<i>3,000</i>	<i>3,200</i>	<i>3,300</i>	<i>13,610</i>
047	<i>Clerical Allowance</i>	<i>1,905</i>	<i>1,700</i>	<i>1,800</i>	<i>1,900</i>	<i>2,000</i>	<i>7,400</i>
048	<i>Stationary Allowance</i>	<i>1,100</i>	<i>1,105</i>	<i>1,200</i>	<i>1,300</i>	<i>1,400</i>	<i>5,005</i>
049	<i>Allowance for Interview Boards</i>	<i>257</i>	<i>150</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,450</i>
050	<i>Printing of Mediation Hand Book</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,300</i>
051	<i>Mediation day expenditure</i>	<i>55</i>	<i>177</i>	<i>600</i>	<i>650</i>	<i>700</i>	<i>2,127</i>
052	<i>Sanitary, Security and maintenance services</i>	<i>1,416</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
099	<i>Other</i>	<i>457</i>	<i>600</i>	<i>2,000</i>	<i>2,100</i>	<i>2,200</i>	<i>6,900</i>
138	<i>Machinery and Office Equipment Service Agreements</i>	<i>-</i>	<i>100</i>	<i>200</i>	<i>210</i>	<i>220</i>	<i>730</i>
139	<i>Vehicle Insurance</i>	<i>-</i>	<i>100</i>	<i>200</i>	<i>210</i>	<i>220</i>	<i>730</i>
140	<i>Miscellaneous Services Expenditure</i>	<i>-</i>	<i>-</i>	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,300</i>
	<b>Transfers</b>	<b>1,112</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
1506	Property Loan Interest to Public Servants	1,112	1,500	1,500	1,600	1,700	6,300

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Other Recurrent Expenditure</b>	-	25	100	110	120	355
	1703			Implementation of the Official Languages Policy	-	25	100	110	120	355
				<b>Capital Expenditure</b>	<b>62,852</b>	<b>1,130</b>	<b>227,500</b>	<b>230,075</b>	<b>232,500</b>	<b>691,205</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	300	1,500	1,650	1,800	5,250
	2001			Buildings and Structures	-	100	500	550	600	1,750
	2002			Plant, Machinery and Equipment	-	100	500	550	600	1,750
	2003			Vehicles	-	100	500	550	600	1,750
				<b>Acquisition of Capital Assets</b>	-	455	4,000	4,300	4,500	13,255
	2102			Furniture and Office Equipment	-	355	3,000	3,200	3,300	9,855
	2103			Plant, Machinery and Equipment	-	100	1,000	1,100	1,200	3,400
				<b>Capacity Building</b>	<b>180</b>	<b>375</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,025</b>
	2401			Staff Training	180	375	500	550	600	2,025
001				<b>Strengthening Transformation, Reconciliation and Inclusive Democratic Engagement (STRIDE)</b>	<b>62,672</b>	-	<b>221,500</b>	<b>223,575</b>	<b>225,600</b>	<b>670,675</b>
	2509			Other	62,672	-	221,500	223,575	225,600	670,675
	13				62,672	-	220,000	222,000	224,000	666,000
	17				-	-	1,500	1,575	1,600	4,675
				<b>Total Expenditure</b>	<b>509,812</b>	<b>509,515</b>	<b>1,140,500</b>	<b>1,335,965</b>	<b>1,542,468</b>	<b>4,528,448</b>
				<b>Total Financing</b>	<b>509,812</b>	<b>509,515</b>	<b>1,140,500</b>	<b>1,335,965</b>	<b>1,542,468</b>	<b>4,528,448</b>
				<b>Domestic</b>	<b>447,140</b>	<b>509,515</b>	<b>920,500</b>	<b>1,113,965</b>	<b>1,318,468</b>	<b>3,862,448</b>
	11			Domestic Funds	447,140	509,515	919,000	1,112,390	1,316,868	3,857,773
	17			Foreign Finance Associated Costs	-	-	1,500	1,575	1,600	4,675
				<b>Foreign</b>	<b>62,672</b>	-	<b>220,000</b>	<b>222,000</b>	<b>224,000</b>	<b>666,000</b>
	13			Foreign Grants	62,672	-	220,000	222,000	224,000	666,000

**HEAD - 110 Minister of Justice and National Integration**

**1 - Operational Activities**

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>141,906</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>18,969</b>	-	-	-	-	-
	1001			Salaries and Wages	12,532	-	-	-	-	-
	1002			Overtime and Holiday Payments	395	-	-	-	-	-
	1003			Other Allowances	6,042	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>1</b>	-	-	-	-	-
	1101			Domestic	1	-	-	-	-	-
				<b>Supplies</b>	<b>5,228</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	2,707	-	-	-	-	-
	1202			Fuel	2,360	-	-	-	-	-
	1203			Diets and Uniforms	161	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>7</b>	-	-	-	-	-
	1301			Vehicles	7	-	-	-	-	-
				<b>Services</b>	<b>1,124</b>	-	-	-	-	-
	1401			Transport	37	-	-	-	-	-
	1402			Postal and Communication	644	-	-	-	-	-
	1409			Other	443	-	-	-	-	-
				<b>Transfers</b>	<b>37</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	37	-	-	-	-	-
005				<b>Office for National Unity and Reconciliation(ONUR)</b>	<b>31,863</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	18,285	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	13,579	-	-	-	-	-
009				<b>Office on Missing Persons</b>	<b>84,677</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	32,887	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	51,790	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>60,355</b>	-	-	-	-	-
				<b>Capacity Building</b>	<b>15</b>	-	-	-	-	-
	2401			Staff Training	15	-	-	-	-	-
005				<b>Office for National Unity and Reconciliation(ONUR)</b>	<b>51,283</b>	-	-	-	-	-
	2202			Development Assistance	51,283	-	-	-	-	-
009				<b>Office on Missing Persons</b>	<b>9,057</b>	-	-	-	-	-
	2509			Other	9,057	-	-	-	-	-
				<b>Total Expenditure</b>	<b>202,262</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>202,262</b>	-	-	-	-	-
				<b>Domestic</b>	<b>202,262</b>	-	-	-	-	-
11				Domestic Funds	202,262	-	-	-	-	-

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**05 - Promotion of National Integration**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>123,423</b>	<b>162,135</b>	<b>210,000</b>	<b>214,370</b>	<b>219,640</b>	<b>806,145</b>
				<b>Personal Emoluments</b>	<b>120,361</b>	<b>155,855</b>	<b>205,000</b>	<b>209,110</b>	<b>214,120</b>	<b>784,085</b>
	1001			Salaries and Wages	79,059	88,000	122,900	124,000	126,000	460,900
	1002			Overtime and Holiday Payments	-	100	100	110	120	430
	1003			Other Allowances	41,302	67,755	82,000	85,000	88,000	322,755
				<b>Travelling Expenses</b>	<b>1,044</b>	<b>3,595</b>	<b>2,500</b>	<b>2,600</b>	<b>2,700</b>	<b>11,395</b>
	1101			Domestic	1,044	3,595	2,500	2,600	2,700	11,395
				<b>Supplies</b>	<b>1,314</b>	<b>1,765</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,865</b>
	1201			Stationery and Office Requisites	1,314	1,765	1,600	1,700	1,800	6,865
				<b>Maintenance Expenditure</b>	<b>153</b>	<b>200</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>830</b>
	1302			Plant and Machinery	153	200	200	210	220	830
				<b>Transfers</b>	<b>550</b>	<b>720</b>	<b>700</b>	<b>750</b>	<b>800</b>	<b>2,970</b>
	1506			Property Loan Interest to Public Servants	550	720	700	750	800	2,970
				<b>Capital Expenditure</b>	<b>82,410</b>	<b>1,243,310</b>	<b>999,000</b>	<b>1,110,764</b>	<b>1,443,800</b>	<b>4,796,874</b>
				<b>Acquisition of Capital Assets</b>	<b>340</b>	<b>300</b>	<b>800</b>	<b>850</b>	<b>900</b>	<b>2,850</b>
	2102			Furniture and Office Equipment	340	300	800	850	900	2,850
				<b>Capacity Building</b>	<b>35</b>	<b>200</b>	<b>200</b>	<b>210</b>	<b>220</b>	<b>830</b>
	2401			Staff Training	35	200	200	210	220	830
002				<b>Implementation of Co-existence Programmes</b>	<b>7,911</b>	<b>16,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>47,500</b>
	2509			Other	7,911	16,000	10,000	10,500	11,000	47,500
013				<b>Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development</b>	<b>16,269</b>	<b>20,000</b>	<b>15,000</b>	<b>17,000</b>	<b>18,000</b>	<b>70,000</b>
	2509			Other	16,269	20,000	15,000	17,000	18,000	70,000
014				<b>Establishment of District Level Reconciliation Committee</b>	<b>5,425</b>	<b>2,000</b>	<b>6,000</b>	<b>7,000</b>	<b>7,500</b>	<b>22,500</b>
	2509			Other	5,425	2,000	6,000	7,000	7,500	22,500
016				<b>Social Cohesion and Reconciliation Project(SCORE) USAID</b>	<b>34,473</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2509			Other	34,473	-	-	-	-	-
		13			34,473	-	-	-	-	-
019				<b>Rehabilitation Focused Economic Empowerment Project (REEP)</b>	<b>10,384</b>	<b>15,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>46,500</b>
	2202			Development Assistance	-	15,000	10,000	10,500	11,000	46,500
	2509			Other	10,384	-	-	-	-	-
021				<b>New Social Cohesion (USAID)</b>	<b>-</b>	<b>300,500</b>	<b>5,000</b>	<b>5,025</b>	<b>5,050</b>	<b>315,575</b>
	2509			Other	-	300,500	5,000	5,025	5,050	315,575
		13			-	300,000	5,000	5,025	5,050	315,075
		17			-	500	-	-	-	500
023				<b>Strengthening Social Cohesion and Peace in Sri Lanka (SCOPE)</b>	<b>7,573</b>	<b>889,310</b>	<b>952,000</b>	<b>1,059,679</b>	<b>1,390,130</b>	<b>4,291,119</b>
	2509			Other	7,573	889,310	952,000	1,059,679	1,390,130	4,291,119
		13			7,573	880,000	948,200	1,055,679	1,385,330	4,269,209
		17			-	9,310	3,800	4,000	4,800	21,910
				<b>Total Expenditure</b>	<b>205,833</b>	<b>1,405,445</b>	<b>1,209,000</b>	<b>1,325,134</b>	<b>1,663,440</b>	<b>5,603,019</b>
				<b>Total Financing</b>	<b>205,833</b>	<b>1,405,445</b>	<b>1,209,000</b>	<b>1,325,134</b>	<b>1,663,440</b>	<b>5,603,019</b>
				<b>Domestic</b>	<b>163,787</b>	<b>225,445</b>	<b>255,800</b>	<b>264,430</b>	<b>273,060</b>	<b>1,018,735</b>
	11			Domestic Funds	163,787	215,635	252,000	260,430	268,260	996,325
	17			Foreign Finance Associated Costs	-	9,810	3,800	4,000	4,800	22,410
				<b>Foreign</b>	<b>42,046</b>	<b>1,180,000</b>	<b>953,200</b>	<b>1,060,704</b>	<b>1,390,380</b>	<b>4,584,284</b>
	13			Foreign Grants	42,046	1,180,000	953,200	1,060,704	1,390,380	4,584,284

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**07 - Administration and Establishment Services (Prison Affairs)**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>589,837</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>37,047</b>	-	-	-	-	-
	1001			Salaries and Wages	23,648	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,000	-	-	-	-	-
	1003			Other Allowances	10,399	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>947</b>	-	-	-	-	-
	1101			Domestic	947	-	-	-	-	-
				<b>Supplies</b>	<b>4,557</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	740	-	-	-	-	-
	1202			Fuel	3,273	-	-	-	-	-
	1203			Diets and Uniforms	543	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>615</b>	-	-	-	-	-
	1301			Vehicles	64	-	-	-	-	-
	1302			Plant and Machinery	532	-	-	-	-	-
	1303			Buildings and Structures	19	-	-	-	-	-
				<b>Services</b>	<b>25,602</b>	-	-	-	-	-
	1401			Transport	50	-	-	-	-	-
	1402			Postal and Communication	914	-	-	-	-	-
	1403			Electricity and Water	4,924	-	-	-	-	-
	1404			Rents and Local Taxes	17,728	-	-	-	-	-
	1409			Other	1,986	-	-	-	-	-
				<b>Transfers</b>	<b>248</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	248	-	-	-	-	-
001				<b>Bureau of the Commissioner General of Rehabilitation</b>	<b>520,822</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	109,534	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	411,288	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>171,872</b>	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>45</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	45	-	-	-	-	-
				<b>Other Capital Expenditure</b>	<b>1</b>	-	-	-	-	-
	2509			Other	1	-	-	-	-	-
001				<b>Bureau of the Commissioner General of Rehabilitation</b>	<b>171,827</b>	-	-	-	-	-
	2202			Development Assistance	171,827	-	-	-	-	-
				<b>Total Expenditure</b>	<b>761,709</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>761,709</b>	-	-	-	-	-
				<b>Domestic</b>	<b>761,709</b>	-	-	-	-	-
11				Domestic Funds	761,709	-	-	-	-	-

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**08 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					-	-	<b>3,784,000</b>	<b>3,835,550</b>	<b>3,860,500</b>	<b>11,480,050</b>
001				<b>Superior Courts Complex Board of Management</b>	-	-	<b>215,000</b>	<b>220,000</b>	<b>223,000</b>	<b>658,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	125,000	128,000	129,000	382,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	90,000	92,000	94,000	276,000
002				<b>Legal Aid Commission of Sri Lanka</b>	-	-	<b>350,000</b>	<b>360,500</b>	<b>364,000</b>	<b>1,074,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	300,000	308,000	310,000	918,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	50,000	52,500	54,000	156,500
003				<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	-	-	<b>51,000</b>	<b>53,800</b>	<b>56,000</b>	<b>160,800</b>
	1503			Public Institutions (Personal Emoluments)	-	-	40,000	42,000	44,000	126,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	11,000	11,800	12,000	34,800
004				<b>Non Judicial Officer's Training Institute</b>	-	-	<b>5,000</b>	<b>5,250</b>	<b>5,500</b>	<b>15,750</b>
	1503			Public Institutions (Personal Emoluments)	-	-	4,000	4,200	4,400	12,600
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,000	1,050	1,100	3,150
005				<b>Office for Reparations</b>	-	-	<b>2,348,000</b>	<b>2,360,000</b>	<b>2,365,000</b>	<b>7,073,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	60,000	63,000	65,000	188,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	2,288,000	2,297,000	2,300,000	6,885,000
	016			<i>Reparation</i>	-	-	<i>2,243,000</i>	<i>2,250,000</i>	<i>2,251,000</i>	<i>6,744,000</i>
	099			<i>Other</i>	-	-	<i>45,000</i>	<i>47,000</i>	<i>49,000</i>	<i>141,000</i>
006				<b>Office for National Unity and Reconciliation (ONUR)</b>	-	-	<b>39,000</b>	<b>41,000</b>	<b>43,000</b>	<b>123,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	23,000	24,000	25,000	72,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	16,000	17,000	18,000	51,000
007				<b>Office on Missing Persons</b>	-	-	<b>116,000</b>	<b>123,000</b>	<b>129,000</b>	<b>368,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	56,000	58,000	61,000	175,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	60,000	65,000	68,000	193,000
008				<b>Bureau of the Commissioner General of Rehabilitation</b>	-	-	<b>660,000</b>	<b>672,000</b>	<b>675,000</b>	<b>2,007,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	160,000	164,000	165,000	489,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	500,000	508,000	510,000	1,518,000
<b>Capital Expenditure</b>					-	-	<b>343,000</b>	<b>360,500</b>	<b>378,000</b>	<b>1,081,500</b>
001				<b>Superior Courts Complex Board of Management</b>	-	-	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>22,500</b>
	2201			Public Institutions	-	-	7,000	7,500	8,000	22,500

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
002	<b>Legal Aid Commission of Sri Lanka</b>	-	-	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>	<b>34,500</b>	
2201	Public Institutions	-	-	11,000	11,500	12,000	34,500	
003	<b>National Authority for the Protection of Victims of Crimes and Witnesses</b>	-	-	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>22,500</b>	
2201	Public Institutions	-	-	7,000	7,500	8,000	22,500	
004	<b>Non Judicial Officer's Training Institute</b>	-	-	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>9,600</b>	
2201	Public Institutions	-	-	3,000	3,200	3,400	9,600	
005	<b>Office for Reparations</b>	-	-	<b>5,000</b>	<b>5,300</b>	<b>5,600</b>	<b>15,900</b>	
2201	Public Institutions	-	-	5,000	5,300	5,600	15,900	
006	<b>Office for National Unity and Reconciliation (ONUR)</b>	-	-	<b>100,000</b>	<b>105,000</b>	<b>110,000</b>	<b>315,000</b>	
2201	Public Institutions	-	-	100,000	105,000	110,000	315,000	
007	<b>Office on Missing Persons</b>	-	-	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>31,500</b>	
2509	Other	-	-	10,000	10,500	11,000	31,500	
008	<b>Bureau of the Commissioner General of Rehabilitation</b>	-	-	<b>200,000</b>	<b>210,000</b>	<b>220,000</b>	<b>630,000</b>	
2201	Public Institutions	-	-	200,000	210,000	220,000	630,000	
<b>Total Expenditure</b>		-	-	<b>4,127,000</b>	<b>4,196,050</b>	<b>4,238,500</b>	<b>12,561,550</b>	
<b>Total Financing</b>		-	-	<b>4,127,000</b>	<b>4,196,050</b>	<b>4,238,500</b>	<b>12,561,550</b>	
<b>Domestic</b>		-	-	<b>4,127,000</b>	<b>4,196,050</b>	<b>4,238,500</b>	<b>12,561,550</b>	
11	Domestic Funds	-	-	4,127,000	4,196,050	4,238,500	12,561,550	

**HEAD - 110 Minister of Justice and National Integration**  
**1 - Operational Activities**  
**09 - Administration and Establishment Services - (Official Languages)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>103,000</b>	<b>109,216</b>	<b>115,042</b>	<b>327,258</b>
				<b>Personal Emoluments</b>	-	-	<b>31,800</b>	<b>34,600</b>	<b>37,700</b>	<b>104,100</b>
	1001			Salaries and Wages	-	-	16,300	18,000	20,000	54,300
	1002			Overtime and Holiday Payments	-	-	500	600	700	1,800
	1003			Other Allowances	-	-	15,000	16,000	17,000	48,000
				<b>Travelling Expenses</b>	-	-	<b>550</b>	<b>675</b>	<b>790</b>	<b>2,015</b>
	1101			Domestic	-	-	500	600	700	1,800
	1102			Foreign	-	-	50	75	90	215
				<b>Supplies</b>	-	-	<b>3,510</b>	<b>3,611</b>	<b>3,742</b>	<b>10,863</b>
	1201			Stationery and Office Requisites	-	-	1,500	1,550	1,600	4,650
	1202			Fuel	-	-	2,000	2,050	2,130	6,180
		002		<i>Fuel Allowance</i>	-	-	<i>1,270</i>	<i>1,300</i>	<i>1,350</i>	<i>3,920</i>
		009		<i>Fuel for Pool Vehicles</i>	-	-	<i>730</i>	<i>750</i>	<i>780</i>	<i>2,260</i>
	1203			Diets and Uniforms	-	-	10	11	12	33
		002		<i>Uniforms</i>	-	-	<i>10</i>	<i>11</i>	<i>12</i>	<i>33</i>
				<b>Maintenance Expenditure</b>	-	-	<b>2,150</b>	<b>2,270</b>	<b>2,340</b>	<b>6,760</b>
	1301			Vehicles	-	-	1,900	2,000	2,050	5,950
	1302			Plant and Machinery	-	-	100	110	120	330
	1303			Buildings and Structures	-	-	150	160	170	480
				<b>Services</b>	-	-	<b>9,250</b>	<b>10,740</b>	<b>11,240</b>	<b>31,230</b>
	1401			Transport	-	-	600	760	820	2,180
		007		<i>Other Transport</i>	-	-	<i>100</i>	<i>110</i>	<i>120</i>	<i>330</i>
		010		<i>Transport Allowance</i>	-	-	<i>500</i>	<i>650</i>	<i>700</i>	<i>1,850</i>
	1402			Postal and Communication	-	-	400	420	450	1,270
	1403			Electricity and Water	-	-	2,500	2,600	2,700	7,800
	1404			Rents and Local Taxes	-	-	250	260	270	780
	1405			Cleaning and Janitorial Services	-	-	2,000	2,100	2,200	6,300
	1407			Security Services	-	-	2,400	2,500	2,600	7,500
	1409			Other	-	-	1,100	1,100	1,200	5,400
		140		<i>Miscellaneous Services Expenditure</i>	-	-	<i>1,100</i>	<i>2,100</i>	<i>2,200</i>	<i>5,400</i>
				<b>Transfers</b>	-	-	<b>300</b>	<b>320</b>	<b>330</b>	<b>950</b>
	1506			Property Loan Interest to Public Servants	-	-	300	320	330	950
				<b>Other Recurrent Expenditure</b>	-	-	<b>9,440</b>	<b>9,500</b>	<b>9,900</b>	<b>28,840</b>
	1703			Implementation of the Official Languages Policy	-	-	9,440	9,500	9,900	28,840
001				<b>Official Languages Commission</b>	-	-	<b>46,000</b>	<b>47,500</b>	<b>49,000</b>	<b>142,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	16,000	16,500	17,000	49,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	31,000	32,000	93,000
				<b>Capital Expenditure</b>	-	-	<b>27,500</b>	<b>29,080</b>	<b>30,560</b>	<b>87,140</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>3,100</b>	<b>3,310</b>	<b>3,520</b>	<b>9,930</b>
	2001			Buildings and Structures	-	-	1,500	1,600	1,700	4,800
	2002			Plant, Machinery and Equipment	-	-	100	110	120	330
	2003			Vehicles	-	-	1,500	1,600	1,700	4,800

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	-	-	<b>400</b>	<b>420</b>	<b>440</b>	<b>1,260</b>
2102		Furniture and Office Equipment	-	-	200	210	220	630
2103		Plant, Machinery and Equipment	-	-	200	210	220	630
		<b>Capacity Building</b>	-	-	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,650</b>
2401		Staff Training	-	-	500	550	600	1,650
001		<b>Official Languages Commission</b>	-	-	<b>3,500</b>	<b>3,800</b>	<b>4,000</b>	<b>11,300</b>
2201		Public Institutions	-	-	3,500	3,800	4,000	11,300
002		<b>National Languages Development Programme</b>	-	-	<b>20,000</b>	<b>21,000</b>	<b>22,000</b>	<b>63,000</b>
2509		Other	-	-	20,000	21,000	22,000	63,000
<b>Total Expenditure</b>			-	-	<b>130,500</b>	<b>138,296</b>	<b>145,602</b>	<b>414,398</b>
<b>Total Financing</b>			-	-	<b>130,500</b>	<b>138,296</b>	<b>145,602</b>	<b>414,398</b>
<b>Domestic</b>			-	-	<b>130,500</b>	<b>138,296</b>	<b>145,602</b>	<b>414,398</b>
11		Domestic Funds	-	-	130,500	138,296	145,602	414,398

**Head 228 - Courts Administration  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>9,168,972</b>	<b>10,541,700</b>	<b>10,997,650</b>	<b>11,169,500</b>	<b>11,300,200</b>	<b>44,009,050</b>	
<b>Personal Emoluments</b>	<b>6,823,929</b>	<b>8,065,820</b>	<b>8,532,250</b>	<b>8,561,500</b>	<b>8,585,000</b>	<b>33,744,570</b>	
Salaries and Wages	4,160,500	4,244,500	4,369,000	4,371,000	4,374,000	17,358,500	
Overtime and Holiday Payments	43,706	47,900	41,000	53,500	64,000	206,400	
Other Allowances	2,619,722	3,773,420	4,122,250	4,137,000	4,147,000	16,179,670	
<b>Travelling Expenses</b>	<b>83,736</b>	<b>92,000</b>	<b>89,700</b>	<b>95,500</b>	<b>99,200</b>	<b>376,400</b>	
Domestic	82,554	91,000	87,000	90,500	92,700	361,200	
Foreign	1,182	1,000	2,700	5,000	6,500	15,200	
<b>Supplies</b>	<b>598,879</b>	<b>583,893</b>	<b>645,600</b>	<b>653,100</b>	<b>659,500</b>	<b>2,542,093</b>	
Stationery and Office Requisites	256,877	237,653	190,000	193,000	196,000	816,653	
Fuel	335,092	341,280	446,300	450,450	453,700	1,691,730	
Diets and Uniforms	6,910	4,960	9,300	9,650	9,800	33,710	
<b>Maintenance Expenditure</b>	<b>135,460</b>	<b>119,120</b>	<b>113,100</b>	<b>124,600</b>	<b>134,000</b>	<b>490,820</b>	
Vehicles	17,381	12,850	16,000	17,100	18,500	64,450	
Plant and Machinery	90,941	86,000	64,000	67,500	70,000	287,500	
Buildings and Structures	27,138	20,270	31,500	35,000	37,500	124,270	
Software Maintenance	-	-	1,600	5,000	8,000	14,600	
<b>Services</b>	<b>1,275,945</b>	<b>1,426,745</b>	<b>1,534,900</b>	<b>1,624,500</b>	<b>1,685,500</b>	<b>6,271,645</b>	
Transport	404,810	414,000	544,400	549,500	553,000	2,060,900	
Postal and Communication	121,961	126,150	108,800	111,500	114,000	460,450	
Electricity and Water	253,503	287,000	310,000	316,000	320,000	1,233,000	
Rents and Local Taxes	98,733	124,500	120,000	123,000	127,000	494,500	
Cleaning and Janitorial Services	-	193,000	203,000	208,500	214,000	818,500	
Security Services	-	21,500	22,000	52,500	78,000	174,000	
Other	396,937	260,595	226,700	263,500	279,500	1,030,295	
<b>Transfers</b>	<b>250,670</b>	<b>252,380</b>	<b>81,500</b>	<b>109,500</b>	<b>136,000</b>	<b>579,380</b>	
Public Institutions (Personal Emoluments)	110,630	125,880	15,200	17,000	18,000	176,080	
Property Loan Interest to Public Servants	45,030	41,500	52,000	62,500	68,000	224,000	
Public Institutions (Other Operational Expenditure)	95,010	85,000	14,300	30,000	50,000	179,300	
<b>Other Recurrent Expenditure</b>	<b>353</b>	<b>1,742</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>4,142</b>	
Losses and Write Off	353	1,742	600	800	1,000	4,142	
<b>Capital Expenditure</b>	<b>1,835,970</b>	<b>1,884,600</b>	<b>4,998,700</b>	<b>5,176,600</b>	<b>4,787,400</b>	<b>16,847,300</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>681,581</b>	<b>701,000</b>	<b>1,593,000</b>	<b>1,621,457</b>	<b>1,647,080</b>	<b>5,562,537</b>	
Buildings and Structures	654,256	676,350	1,554,200	1,559,500	1,565,000	5,355,050	
Plant, Machinery and Equipment	12,976	9,000	26,000	41,100	51,200	127,300	
Vehicles	14,349	15,650	12,800	20,857	30,880	80,187	
<b>Acquisition of Capital Assets</b>	<b>1,137,735</b>	<b>1,137,400</b>	<b>3,353,700</b>	<b>3,500,142</b>	<b>3,083,022</b>	<b>11,074,244</b>	
Furniture and Office Equipment	22,021	36,450	272,000	412,600	433,300	1,154,350	
Plant, Machinery and Equipment	6,812	21,150	82,000	87,400	97,800	288,350	
Buildings and Structures	1,108,902	1,079,800	2,999,700	3,000,142	2,551,902	9,631,544	
<b>Capital Transfers</b>	<b>12,750</b>	<b>37,100</b>	<b>47,200</b>	<b>50,000</b>	<b>52,000</b>	<b>186,300</b>	
Public Institutions	12,750	37,100	47,200	50,000	52,000	186,300	
<b>Capacity Building</b>	<b>3,903</b>	<b>9,100</b>	<b>4,800</b>	<b>5,001</b>	<b>5,318</b>	<b>24,219</b>	
Staff Training	3,903	9,100	4,800	5,001	5,318	24,219	
<b>Total Expenditure</b>	<b>11,004,942</b>	<b>12,426,300</b>	<b>15,996,350</b>	<b>16,346,100</b>	<b>16,087,600</b>	<b>60,856,350</b>	
<b>Total Financing</b>	<b>11,004,942</b>	<b>12,426,300</b>	<b>15,996,350</b>	<b>16,346,100</b>	<b>16,087,600</b>	<b>60,856,350</b>	
Domestic	11,004,942	12,426,300	15,996,350	16,346,100	16,087,600	60,856,350	

### Employment Profile

Category	Approved	Actual
Senior Level	628	229
Tertiary Level	345	317
Secondary Level	6,353	4,788
Primary Level	5,267	4,361
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>12,593</b>	<b>9,695</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 228 Courts Administration**  
**1 - Operational Activities**  
**01 - Courts Administration**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>8,745,642</b>	<b>10,054,645</b>	<b>10,465,100</b>	<b>10,609,800</b>	<b>10,716,800</b>	<b>41,846,345</b>
	<b>Personal Emoluments</b>	<b>6,402,548</b>	<b>7,601,240</b>	<b>8,042,800</b>	<b>8,059,000</b>	<b>8,072,000</b>	<b>31,775,040</b>
1001	Salaries and Wages	3,989,923	4,073,500	4,193,400	4,194,000	4,195,000	16,655,900
1002	Overtime and Holiday Payments	40,195	43,000	38,000	50,000	60,000	191,000
1003	Other Allowances	2,372,430	3,484,740	3,811,400	3,815,000	3,817,000	14,928,140
052	<i>Institutional Specific Allowance</i>	-	<i>692,400</i>	<i>825,100</i>	<i>826,000</i>	<i>827,000</i>	<i>3,170,500</i>
099	<i>Other Allowance</i>	-	<i>2,792,340</i>	<i>2,986,300</i>	<i>2,989,000</i>	<i>2,990,000</i>	<i>11,757,640</i>
	<b>Travelling Expenses</b>	<b>82,072</b>	<b>90,000</b>	<b>87,200</b>	<b>91,000</b>	<b>94,000</b>	<b>362,200</b>
1101	Domestic	80,890	89,000	85,000	88,000	90,000	352,000
1102	Foreign	1,182	1,000	2,200	3,000	4,000	10,200
	<b>Supplies</b>	<b>564,130</b>	<b>546,033</b>	<b>598,800</b>	<b>600,500</b>	<b>602,800</b>	<b>2,348,133</b>
1201	Stationery and Office Requisites	248,499	228,653	180,000	181,000	182,000	771,653
1202	Fuel	308,816	312,600	409,800	410,200	411,400	1,544,000
002	<i>Fuel Allowance</i>	-	<i>309,600</i>	<i>406,800</i>	<i>407,000</i>	<i>408,000</i>	<i>1,531,400</i>
010	<i>Fuel for Other Purposes</i>	-	<i>3,000</i>	<i>3,000</i>	<i>3,200</i>	<i>3,400</i>	<i>12,600</i>
1203	Diets and Uniforms	6,815	4,780	9,000	9,300	9,400	32,480
002	<i>Uniforms</i>	-	<i>4,780</i>	<i>9,000</i>	<i>9,300</i>	<i>9,400</i>	<i>32,480</i>
	<b>Maintenance Expenditure</b>	<b>127,741</b>	<b>114,000</b>	<b>106,600</b>	<b>117,000</b>	<b>125,000</b>	<b>462,600</b>
1301	Vehicles	16,233	12,000	15,000	16,000	17,000	60,000
1302	Plant and Machinery	84,953	82,000	60,000	63,000	65,000	270,000
1303	Buildings and Structures	26,554	20,000	30,000	33,000	35,000	118,000
1304	Software Maintenance	-	-	1,600	5,000	8,000	14,600
	<b>Services</b>	<b>1,211,081</b>	<b>1,349,750</b>	<b>1,449,600</b>	<b>1,529,500</b>	<b>1,583,000</b>	<b>5,911,850</b>
1401	Transport	378,784	383,000	507,600	509,500	511,000	1,911,100
007	<i>Other Transport</i>	-	-	<i>254,000</i>	<i>254,500</i>	<i>255,000</i>	<i>763,500</i>
010	<i>Transport Allowance</i>	-	-	<i>253,600</i>	<i>255,000</i>	<i>256,000</i>	<i>764,600</i>
1402	Postal and Communication	115,070	118,650	100,000	102,000	104,000	424,650
1403	Electricity and Water	245,083	278,000	300,000	303,000	305,000	1,186,000
1404	Rents and Local Taxes	82,356	105,000	100,000	102,000	105,000	412,000
1405	Cleaning and Janitorial Services	-	187,000	200,000	205,000	210,000	802,000
1407	Security Services	-	21,500	20,000	50,000	75,000	166,500
1409	Other	389,788	256,600	222,000	258,000	273,000	1,009,600
138	<i>Machinery and Office Equipment Service Agreements</i>	-	<i>33,500</i>	<i>20,000</i>	<i>50,000</i>	<i>60,000</i>	<i>163,500</i>
139	<i>Vehicle Insurance</i>	-	<i>1,600</i>	<i>2,000</i>	<i>5,000</i>	<i>8,000</i>	<i>16,600</i>
140	<i>Miscellaneous Services Expenditure</i>	-	<i>221,500</i>	<i>200,000</i>	<i>203,000</i>	<i>205,000</i>	<i>829,500</i>
	<b>Transfers</b>	<b>43,403</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	<b>65,000</b>	<b>215,000</b>
1506	Property Loan Interest to Public Servants	43,403	40,000	50,000	60,000	65,000	215,000
	<b>Other Recurrent Expenditure</b>	<b>353</b>	<b>1,742</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>4,142</b>
1701	Losses and Write Off	353	1,742	600	800	1,000	4,142
001	<b>Superior Courts Complex Board of Management</b>	<b>205,640</b>	<b>210,880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>210,880</b>
1503	Public Institutions (Personal Emoluments)	110,630	125,880	-	-	-	125,880
1509	Public Institutions (Other Operational Expenditure)	95,010	85,000	-	-	-	85,000
024	<b>Copying Fee</b>	<b>108,675</b>	<b>101,000</b>	<b>100,000</b>	<b>105,000</b>	<b>106,000</b>	<b>412,000</b>
1003	Other Allowances	108,675	101,000	100,000	105,000	106,000	412,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
031				<b>Sri Lanka Judges Institute</b>	-	-	<b>29,500</b>	<b>47,000</b>	<b>68,000</b>	<b>144,500</b>
	1503			Public Institutions (Personal Emoluments)	-	-	15,200	17,000	18,000	50,200
	1509			Public Institutions (Other Operational Expenditure)	-	-	14,300	30,000	50,000	94,300
				<b>Capital Expenditure</b>	<b>1,827,399</b>	<b>1,865,600</b>	<b>4,922,900</b>	<b>5,099,143</b>	<b>4,707,920</b>	<b>16,595,563</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>674,543</b>	<b>688,000</b>	<b>1,537,000</b>	<b>1,565,000</b>	<b>1,590,000</b>	<b>5,380,000</b>
	2001			Buildings and Structures	647,827	666,350	1,500,000	1,505,000	1,510,000	5,181,350
	2002			Plant, Machinery and Equipment	12,366	7,000	25,000	40,000	50,000	122,000
	2003			Vehicles	14,349	14,650	12,000	20,000	30,000	76,650
				<b>Acquisition of Capital Assets</b>	<b>27,463</b>	<b>52,200</b>	<b>335,000</b>	<b>480,000</b>	<b>510,000</b>	<b>1,377,200</b>
	2102			Furniture and Office Equipment	20,650	32,200	260,000	400,000	420,000	1,112,200
	2103			Plant, Machinery and Equipment	6,812	20,000	75,000	80,000	90,000	265,000
				<b>Capacity Building</b>	<b>3,741</b>	<b>8,500</b>	<b>4,000</b>	<b>4,001</b>	<b>4,018</b>	<b>20,519</b>
	2401			Staff Training	3,742	8,500	4,000	4,001	4,018	20,519
	004			Capacity Development of Judges	2,420	7,500	-	-	-	7,500
	005			Other Officers	1,322	1,000	4,000	4,001	4,018	13,019
001				<b>Superior Courts Complex Board of Management</b>	<b>12,750</b>	<b>37,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,100</b>
	2201			Public Institutions	12,750	37,100	-	-	-	37,100
002				<b>Galle Court Complex</b>	<b>175,380</b>	<b>270,000</b>	<b>500,000</b>	<b>500,001</b>	<b>50,002</b>	<b>1,320,003</b>
	2104			Buildings and Structures	175,380	270,000	500,000	500,001	50,002	1,320,003
004				<b>Wattala Court Complex</b>	<b>2,313</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	2,313	-	-	-	-	-
007				<b>Small Scale Development Programme</b>	<b>65,000</b>	<b>60,000</b>	<b>400,000</b>	<b>400,001</b>	<b>400,200</b>	<b>1,260,201</b>
	2104			Buildings and Structures	65,000	60,000	400,000	400,001	400,200	1,260,201
009				<b>Matara Court Building</b>	<b>35,092</b>	<b>513</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>513</b>
	2104			Buildings and Structures	35,092	513	-	-	-	513
012				<b>Gampola Court Complex</b>	<b>47,978</b>	<b>30,000</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>78,000</b>
	2104			Buildings and Structures	47,978	30,000	15,000	16,000	17,000	78,000
013				<b>Ruwanwella Court Complex</b>	<b>3,835</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	3,835	-	-	-	-	-
015				<b>Mullaitivu Court Complex</b>	<b>2,329</b>	<b>7,287</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,287</b>
	2104			Buildings and Structures	2,329	7,287	-	-	-	7,287
016				<b>Mankulam Court Complex</b>	<b>19,317</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2104			Buildings and Structures	19,317	-	-	-	-	-
017				<b>Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.</b>	<b>7,709</b>	<b>30,000</b>	<b>184,000</b>	<b>184,010</b>	<b>184,200</b>	<b>582,210</b>
	2104			Buildings and Structures	7,709	30,000	184,000	184,010	184,200	582,210
022				<b>Relocating courts in Rathnapura and Welimada</b>	<b>400,000</b>	<b>200,000</b>	<b>590,000</b>	<b>590,010</b>	<b>590,100</b>	<b>1,970,110</b>
	2104			Buildings and Structures	400,000	200,000	590,000	590,010	590,100	1,970,110
023				<b>Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale</b>	<b>258,644</b>	<b>164,000</b>	<b>720,000</b>	<b>720,010</b>	<b>720,100</b>	<b>2,324,110</b>
	2104			Buildings and Structures	258,644	164,000	720,000	720,010	720,100	2,324,110
025				<b>Walapane Magistrate Court Complex</b>	<b>3,686</b>	<b>-</b>	<b>200,000</b>	<b>200,010</b>	<b>200,100</b>	<b>600,110</b>
	2104			Buildings and Structures	3,686	-	200,000	200,010	200,100	600,110
030				<b>Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector</b>	<b>87,620</b>	<b>318,000</b>	<b>390,700</b>	<b>390,100</b>	<b>390,200</b>	<b>1,489,000</b>
	2104			Buildings and Structures	87,620	318,000	390,700	390,100	390,200	1,489,000
031				<b>Sri Lanka Judges Institute</b>	<b>-</b>	<b>-</b>	<b>47,200</b>	<b>50,000</b>	<b>52,000</b>	<b>149,200</b>
	2201			Public Institutions	-	-	47,200	50,000	52,000	149,200

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Expenditure</b>		10,573,041	11,920,245	15,388,000	15,708,943	15,424,720	58,441,908
<b>Total Financing</b>		10,573,041	11,920,245	15,388,000	15,708,943	15,424,720	58,441,908
<b>Domestic</b>		10,573,041	11,920,245	15,388,000	15,708,943	15,424,720	58,441,908
11	Domestic Funds	10,573,041	11,920,245	15,388,000	15,708,943	15,424,720	58,441,908

**HEAD - 228 Courts Administration**  
**1 - Operational Activities**  
**02 - Labour Tribunals**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>423,330</b>	<b>487,055</b>	<b>532,550</b>	<b>559,700</b>	<b>583,400</b>	<b>2,162,705</b>
				<b>Personal Emoluments</b>	<b>305,288</b>	<b>355,780</b>	<b>381,450</b>	<b>387,500</b>	<b>395,000</b>	<b>1,519,730</b>
	1001			Salaries and Wages	170,577	171,000	175,600	177,000	179,000	702,600
	1002			Overtime and Holiday Payments	3,511	4,900	3,000	3,500	4,000	15,400
	1003			Other Allowances	131,199	179,880	202,850	207,000	212,000	801,730
		052		<i>Institutional Specific Allowance</i>	-	54,500	72,500	75,000	78,000	280,000
		099		<i>Other Allowance</i>	-	125,380	130,350	132,000	134,000	521,730
				<b>Travelling Expenses</b>	<b>1,664</b>	<b>2,000</b>	<b>2,500</b>	<b>4,500</b>	<b>5,200</b>	<b>14,200</b>
	1101			Domestic	1,664	2,000	2,000	2,500	2,700	9,200
	1102			Foreign	-	-	500	2,000	2,500	5,000
				<b>Supplies</b>	<b>34,748</b>	<b>37,860</b>	<b>46,800</b>	<b>52,600</b>	<b>56,700</b>	<b>193,960</b>
	1201			Stationery and Office Requisites	8,378	9,000	10,000	12,000	14,000	45,000
	1202			Fuel	26,276	28,680	36,500	40,250	42,300	147,730
		002		<i>Fuel Allowance</i>	-	28,600	36,300	40,000	42,000	146,900
		010		<i>Fuel for Other Purposes</i>	-	80	200	250	300	830
	1203			Diets and Uniforms	95	180	300	350	400	1,230
		002		<i>Uniforms</i>	-	180	300	350	400	1,230
				<b>Maintenance Expenditure</b>	<b>7,719</b>	<b>5,120</b>	<b>6,500</b>	<b>7,600</b>	<b>9,000</b>	<b>28,220</b>
	1301			Vehicles	1,147	850	1,000	1,100	1,500	4,450
	1302			Plant and Machinery	5,988	4,000	4,000	4,500	5,000	17,500
	1303			Buildings and Structures	584	270	1,500	2,000	2,500	6,270
				<b>Services</b>	<b>64,864</b>	<b>76,995</b>	<b>85,300</b>	<b>95,000</b>	<b>102,500</b>	<b>359,795</b>
	1401			Transport	26,026	31,000	36,800	40,000	42,000	149,800
		007		<i>Other Transport</i>	-	-	14,600	15,000	16,000	45,600
		010		<i>Transport Allowance</i>	-	-	22,200	25,000	26,000	73,200
	1402			Postal and Communication	6,891	7,500	8,800	9,500	10,000	35,800
	1403			Electricity and Water	8,420	9,000	10,000	13,000	15,000	47,000
	1404			Rents and Local Taxes	16,377	19,500	20,000	21,000	22,000	82,500
	1405			Cleaning and Janitorial Services	-	6,000	3,000	3,500	4,000	16,500
	1407			Security Services	-	-	2,000	2,500	3,000	7,500
	1409			Other	7,149	3,995	4,700	5,500	6,500	20,695
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,945	900	1,000	1,500	5,345
		140		<i>Miscellaneous Services Expenditure</i>	-	2,050	3,800	4,500	5,000	15,350
				<b>Transfers</b>	<b>1,628</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,000</b>
	1506			Property Loan Interest to Public Servants	1,628	1,500	2,000	2,500	3,000	9,000
001				<b>Copying Fee</b>	<b>7,418</b>	<b>7,800</b>	<b>8,000</b>	<b>10,000</b>	<b>12,000</b>	<b>37,800</b>
	1003			Other Allowances	7,418	7,800	8,000	10,000	12,000	37,800
				<b>Capital Expenditure</b>	<b>8,570</b>	<b>19,000</b>	<b>75,800</b>	<b>77,457</b>	<b>79,480</b>	<b>251,737</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,038</b>	<b>13,000</b>	<b>56,000</b>	<b>56,457</b>	<b>57,080</b>	<b>182,537</b>
	2001			Buildings and Structures	6,429	10,000	54,200	54,500	55,000	173,700
	2002			Plant, Machinery and Equipment	609	2,000	1,000	1,100	1,200	5,300
	2003			Vehicles	-	1,000	800	857	880	3,537
				<b>Acquisition of Capital Assets</b>	<b>1,371</b>	<b>5,400</b>	<b>19,000</b>	<b>20,000</b>	<b>21,100</b>	<b>65,500</b>
	2102			Furniture and Office Equipment	1,371	4,250	12,000	12,600	13,300	42,150
	2103			Plant, Machinery and Equipment	-	1,150	7,000	7,400	7,800	23,350
				<b>Capacity Building</b>	<b>162</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>1,300</b>	<b>3,700</b>
	2401			Staff Training	162	600	800	1,000	1,300	3,700

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Expenditure</b>		<b>431,901</b>	<b>506,055</b>	<b>608,350</b>	<b>637,157</b>	<b>662,880</b>	<b>2,414,442</b>	
<b>Total Financing</b>		<b>431,901</b>	<b>506,055</b>	<b>608,350</b>	<b>637,157</b>	<b>662,880</b>	<b>2,414,442</b>	
<b>Domestic</b>		<b>431,901</b>	<b>506,055</b>	<b>608,350</b>	<b>637,157</b>	<b>662,880</b>	<b>2,414,442</b>	
11	Domestic Funds	431,901	506,055	608,350	637,157	662,880	2,414,442	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,726,141</b>	<b>1,842,475</b>	<b>2,005,000</b>	<b>2,057,400</b>	<b>2,106,000</b>	<b>8,010,875</b>	
<b>Personal Emoluments</b>	<b>988,919</b>	<b>1,106,975</b>	<b>1,140,000</b>	<b>1,145,000</b>	<b>1,150,000</b>	<b>4,541,975</b>	
Salaries and Wages	390,706	420,000	473,000	475,000	477,000	1,845,000	
Overtime and Holiday Payments	15,000	16,500	17,000	18,000	19,000	70,500	
Other Allowances	583,213	670,475	650,000	652,000	654,000	2,626,475	
<b>Travelling Expenses</b>	<b>36,658</b>	<b>36,000</b>	<b>40,000</b>	<b>45,000</b>	<b>48,000</b>	<b>169,000</b>	
Domestic	32,997	22,000	25,000	28,000	30,000	105,000	
Foreign	3,662	14,000	15,000	17,000	18,000	64,000	
<b>Supplies</b>	<b>177,230</b>	<b>165,500</b>	<b>206,000</b>	<b>217,400</b>	<b>224,500</b>	<b>813,400</b>	
Stationery and Office Requisites	18,933	18,000	19,000	20,000	21,000	78,000	
Fuel	157,880	147,000	186,000	196,000	202,000	731,000	
Diets and Uniforms	417	500	1,000	1,400	1,500	4,400	
<b>Maintenance Expenditure</b>	<b>33,062</b>	<b>27,000</b>	<b>31,000</b>	<b>38,000</b>	<b>48,000</b>	<b>144,000</b>	
Vehicles	28,589	20,000	20,000	22,000	25,000	87,000	
Plant and Machinery	2,996	3,000	5,000	6,000	8,000	22,000	
Buildings and Structures	1,477	3,000	3,000	5,000	8,000	19,000	
Software Maintenance	-	1,000	3,000	5,000	7,000	16,000	
<b>Services</b>	<b>488,927</b>	<b>505,800</b>	<b>586,000</b>	<b>609,000</b>	<b>632,000</b>	<b>2,332,800</b>	
Transport	210,909	198,800	260,000	265,000	268,000	991,800	
Postal and Communication	32,401	36,000	40,000	42,000	44,000	162,000	
Electricity and Water	56,112	64,000	65,000	68,000	70,000	267,000	
Rents and Local Taxes	12,588	12,000	15,000	16,000	18,000	61,000	
Cleaning and Janitorial Services	-	16,500	18,000	20,000	22,000	76,500	
Security Services	-	18,500	20,000	22,000	25,000	85,500	
Other	176,918	160,000	168,000	176,000	185,000	689,000	
<b>Transfers</b>	<b>1,344</b>	<b>1,200</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>9,700</b>	
Property Loan Interest to Public Servants	1,344	1,200	2,000	3,000	3,500	9,700	
<b>Capital Expenditure</b>	<b>68,629</b>	<b>48,955</b>	<b>65,000</b>	<b>74,300</b>	<b>85,000</b>	<b>273,255</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,689</b>	<b>14,500</b>	<b>18,500</b>	<b>20,500</b>	<b>22,500</b>	<b>76,000</b>	
Buildings and Structures	4,857	5,000	8,000	9,000	10,000	32,000	
Plant, Machinery and Equipment	1,959	2,000	3,000	3,500	4,000	12,500	
Vehicles	4,874	7,500	7,500	8,000	8,500	31,500	
<b>Acquisition of Capital Assets</b>	<b>50,730</b>	<b>28,915</b>	<b>33,000</b>	<b>37,200</b>	<b>42,000</b>	<b>141,115</b>	
Furniture and Office Equipment	49,684	17,000	8,000	9,200	10,000	44,200	
Plant, Machinery and Equipment	1,045	6,915	10,000	11,000	12,000	39,915	
Buildings and Structures	-	5,000	15,000	17,000	20,000	57,000	
<b>Capacity Building</b>	<b>977</b>	<b>2,000</b>	<b>3,500</b>	<b>4,600</b>	<b>7,500</b>	<b>17,600</b>	
Staff Training	977	2,000	3,500	4,600	7,500	17,600	
<b>Other Capital Expenditure</b>	<b>5,234</b>	<b>3,540</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>38,540</b>	
Other	5,234	3,540	10,000	12,000	13,000	38,540	
<b>Total Expenditure</b>	<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>	
<b>Total Financing</b>	<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>	
Domestic	1,789,536	1,887,890	2,060,000	2,119,700	2,178,000	8,245,590	
Foreign	5,234	3,540	10,000	12,000	13,000	38,540	

### Employment Profile

Category	Approved	Actual
Senior Level	523	231
Tertiary Level	15	7
Secondary Level	354	152
Primary Level	403	300
Other (Casual/Temporary/Contract etc.)	75	0
<b>Total</b>	<b>1,370</b>	<b>690</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 229 Department of Attorney General**  
**1 - Operational Activities**  
**01 - General Administration and Legal Services to the State**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>1,726,141</b>	<b>1,842,475</b>	<b>2,005,000</b>	<b>2,057,400</b>	<b>2,106,000</b>	<b>8,010,875</b>	
				<b>Personal Emoluments</b>	<b>988,919</b>	<b>1,106,975</b>	<b>1,140,000</b>	<b>1,145,000</b>	<b>1,150,000</b>	<b>4,541,975</b>	
	1001			Salaries and Wages	390,706	420,000	473,000	475,000	477,000	1,845,000	
	1002			Overtime and Holiday Payments	15,000	16,500	17,000	18,000	19,000	70,500	
	1003			Other Allowances	583,213	670,475	650,000	652,000	654,000	2,626,475	
		052		<i>Institutional Specific Allowance</i>	-	<i>475,000</i>	<i>430,000</i>	<i>431,000</i>	<i>432,000</i>	<i>1,768,000</i>	
		099		<i>Other Allowance</i>	-	<i>195,475</i>	<i>220,000</i>	<i>221,000</i>	<i>222,000</i>	<i>858,475</i>	
				<b>Travelling Expenses</b>	<b>36,658</b>	<b>36,000</b>	<b>40,000</b>	<b>45,000</b>	<b>48,000</b>	<b>169,000</b>	
	1101			Domestic	32,997	22,000	25,000	28,000	30,000	105,000	
	1102			Foreign	3,662	14,000	15,000	17,000	18,000	64,000	
				<b>Supplies</b>	<b>177,230</b>	<b>165,500</b>	<b>206,000</b>	<b>217,400</b>	<b>224,500</b>	<b>813,400</b>	
	1201			Stationery and Office Requisites	18,933	18,000	19,000	20,000	21,000	78,000	
	1202			Fuel	157,880	147,000	186,000	196,000	202,000	731,000	
		002		<i>Fuel Allowance</i>	-	<i>127,000</i>	<i>156,000</i>	<i>158,000</i>	<i>160,000</i>	<i>601,000</i>	
		009		<i>Fuel for Pool Vehicles</i>	-	<i>7,000</i>	<i>10,000</i>	<i>13,000</i>	<i>15,000</i>	<i>45,000</i>	
		010		<i>Fuel for Other Purposes</i>	-	<i>13,000</i>	<i>20,000</i>	<i>25,000</i>	<i>27,000</i>	<i>85,000</i>	
	1203			Diets and Uniforms	417	500	1,000	1,400	1,500	4,400	
		002		<i>Uniforms</i>	-	<i>500</i>	<i>1,000</i>	<i>1,400</i>	<i>1,500</i>	<i>4,400</i>	
				<b>Maintenance Expenditure</b>	<b>33,062</b>	<b>27,000</b>	<b>31,000</b>	<b>38,000</b>	<b>48,000</b>	<b>144,000</b>	
	1301			Vehicles	28,589	20,000	20,000	22,000	25,000	87,000	
	1302			Plant and Machinery	2,996	3,000	5,000	6,000	8,000	22,000	
	1303			Buildings and Structures	1,477	3,000	3,000	5,000	8,000	19,000	
	1304			Software Maintenance	-	1,000	3,000	5,000	7,000	16,000	
				<b>Services</b>	<b>376,432</b>	<b>386,800</b>	<b>466,000</b>	<b>484,000</b>	<b>504,000</b>	<b>1,840,800</b>	
	1401			Transport	210,909	198,800	260,000	265,000	268,000	991,800	
		007		<i>Other Transport</i>	-	-	<i>5,000</i>	<i>7,000</i>	<i>8,000</i>	<i>20,000</i>	
		010		<i>Transport Allowance</i>	-	-	<i>255,000</i>	<i>258,000</i>	<i>260,000</i>	<i>773,000</i>	
	1402			Postal and Communication	32,401	36,000	40,000	42,000	44,000	162,000	
	1403			Electricity and Water	56,112	64,000	65,000	68,000	70,000	267,000	
	1404			Rents and Local Taxes	12,588	12,000	15,000	16,000	18,000	61,000	
	1405			Cleaning and Janitorial Services	-	16,500	18,000	20,000	22,000	76,500	
	1407			Security Services	-	18,500	20,000	22,000	25,000	85,500	
	1409			Other	64,422	41,000	48,000	51,000	57,000	197,000	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>16,000</i>	<i>18,000</i>	<i>19,000</i>	<i>21,000</i>	<i>74,000</i>	
		139		<i>Vehicle Insurance</i>	-	<i>5,000</i>	<i>5,000</i>	<i>6,000</i>	<i>7,000</i>	<i>23,000</i>	
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>20,000</i>	<i>25,000</i>	<i>26,000</i>	<i>29,000</i>	<i>100,000</i>	
				<b>Transfers</b>	<b>1,344</b>	<b>1,200</b>	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>9,700</b>	
	1506			Property Loan Interest to Public Servants	1,344	1,200	2,000	3,000	3,500	9,700	
003				<b>Cooperation Branch</b>	<b>112,496</b>	<b>119,000</b>	<b>120,000</b>	<b>125,000</b>	<b>128,000</b>	<b>492,000</b>	
	1409			Other	112,496	119,000	120,000	125,000	128,000	492,000	
				<b>Capital Expenditure</b>	<b>68,629</b>	<b>48,955</b>	<b>65,000</b>	<b>74,300</b>	<b>85,000</b>	<b>273,255</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,689</b>	<b>14,500</b>	<b>18,500</b>	<b>20,500</b>	<b>22,500</b>	<b>76,000</b>	
	2001			Buildings and Structures	4,857	5,000	8,000	9,000	10,000	32,000	
	2002			Plant, Machinery and Equipment	1,959	2,000	3,000	3,500	4,000	12,500	
	2003			Vehicles	4,874	7,500	7,500	8,000	8,500	31,500	

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>1,317</b>	<b>8,915</b>	<b>8,000</b>	<b>8,200</b>	<b>9,000</b>	<b>34,115</b>
	2102			Furniture and Office Equipment	272	2,000	3,000	3,200	3,500	11,700
	2103			Plant, Machinery and Equipment	1,045	6,915	5,000	5,000	5,500	22,415
				<b>Capacity Building</b>	<b>977</b>	<b>2,000</b>	<b>3,500</b>	<b>4,600</b>	<b>7,500</b>	<b>17,600</b>
	2401			Staff Training	977	2,000	3,500	4,600	7,500	17,600
	006			Staff Training	945	1,500	1,500	2,500	5,000	10,500
	016			Library books	32	500	2,000	2,100	2,500	7,100
001				<b>Construction of New Head Office Building</b>	<b>49,412</b>	<b>20,000</b>	<b>25,000</b>	<b>29,000</b>	<b>33,000</b>	<b>107,000</b>
	2102			Furniture and Office Equipment	49,412	15,000	5,000	6,000	6,500	32,500
	2103			Plant, Machinery and Equipment	-	-	5,000	6,000	6,500	17,500
	2104			Buildings and Structures	-	5,000	15,000	17,000	20,000	57,000
006				<b>Facilitate improvements in judicial procedures and processes that address child abuse cases to reduce the case backlog</b>	<b>5,234</b>	<b>3,540</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>38,540</b>
	2509			Other	5,234	3,540	10,000	12,000	13,000	38,540
	13				5,234	3,540	10,000	12,000	13,000	38,540
<b>Total Expenditure</b>					<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>
<b>Total Financing</b>					<b>1,794,769</b>	<b>1,891,430</b>	<b>2,070,000</b>	<b>2,131,700</b>	<b>2,191,000</b>	<b>8,284,130</b>
<b>Domestic</b>					<b>1,789,536</b>	<b>1,887,890</b>	<b>2,060,000</b>	<b>2,119,700</b>	<b>2,178,000</b>	<b>8,245,590</b>
11				Domestic Funds	1,789,536	1,887,890	2,060,000	2,119,700	2,178,000	8,245,590
<b>Foreign</b>					<b>5,234</b>	<b>3,540</b>	<b>10,000</b>	<b>12,000</b>	<b>13,000</b>	<b>38,540</b>
13				Foreign Grants	5,234	3,540	10,000	12,000	13,000	38,540

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>135,867</b>	<b>170,760</b>	<b>220,500</b>	<b>238,700</b>	<b>253,700</b>	<b>883,660</b>	
<b>Personal Emoluments</b>	<b>86,349</b>	<b>109,228</b>	<b>147,000</b>	<b>150,500</b>	<b>154,700</b>	<b>561,428</b>	
Salaries and Wages	53,631	57,000	67,000	68,000	69,000	261,000	
Overtime and Holiday Payments	680	868	1,000	1,500	1,700	5,068	
Other Allowances	32,038	51,360	79,000	81,000	84,000	295,360	
<b>Travelling Expenses</b>	<b>98</b>	<b>2,100</b>	<b>1,600</b>	<b>2,650</b>	<b>3,200</b>	<b>9,550</b>	
Domestic	26	100	100	150	200	550	
Foreign	72	2,000	1,500	2,500	3,000	9,000	
<b>Supplies</b>	<b>16,090</b>	<b>20,255</b>	<b>23,500</b>	<b>25,650</b>	<b>27,200</b>	<b>96,605</b>	
Stationery and Office Requisites	1,566	2,200	3,000	3,500	3,700	12,400	
Fuel	14,352	17,991	20,400	22,000	23,300	83,691	
Diets and Uniforms	172	64	100	150	200	514	
<b>Maintenance Expenditure</b>	<b>4,691</b>	<b>4,800</b>	<b>5,700</b>	<b>8,600</b>	<b>10,000</b>	<b>29,100</b>	
Vehicles	2,920	3,200	4,000	4,500	5,000	16,700	
Plant and Machinery	1,644	750	1,000	2,500	3,000	7,250	
Buildings and Structures	127	350	550	1,300	1,500	3,700	
Software Maintenance	-	500	150	300	500	1,450	
<b>Services</b>	<b>28,133</b>	<b>33,927</b>	<b>42,000</b>	<b>50,300</b>	<b>57,100</b>	<b>183,327</b>	
Transport	11,355	12,295	17,000	18,000	19,600	66,895	
Postal and Communication	1,967	1,870	2,800	4,000	4,500	13,170	
Electricity and Water	8,835	10,600	11,000	13,000	14,000	48,600	
Cleaning and Janitorial Services	-	1,950	3,000	4,000	4,500	13,450	
Security Services	-	1,830	2,000	3,000	4,000	10,830	
Lease Rental for Vehicles procured Under Operational Leasing	2,766	2,832	3,000	4,000	5,000	14,832	
Other	3,211	2,550	3,200	4,300	5,500	15,550	
<b>Transfers</b>	<b>506</b>	<b>450</b>	<b>700</b>	<b>1,000</b>	<b>1,500</b>	<b>3,650</b>	
Property Loan Interest to Public Servants	506	450	700	1,000	1,500	3,650	
<b>Capital Expenditure</b>	<b>1,917</b>	<b>5,000</b>	<b>20,000</b>	<b>26,800</b>	<b>32,400</b>	<b>84,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>3,300</b>	<b>4,400</b>	<b>10,200</b>	
Buildings and Structures	-	-	600	800	900	2,300	
Plant, Machinery and Equipment	-	-	900	1,000	1,500	3,400	
Vehicles	-	-	1,000	1,500	2,000	4,500	
<b>Acquisition of Capital Assets</b>	<b>59</b>	<b>1,000</b>	<b>13,500</b>	<b>16,500</b>	<b>20,000</b>	<b>51,000</b>	
Furniture and Office Equipment	59	1,000	1,000	1,500	2,000	5,500	
Plant, Machinery and Equipment	-	-	12,500	15,000	18,000	45,500	
<b>Capacity Building</b>	<b>1,859</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>	<b>8,000</b>	<b>23,000</b>	
Staff Training	1,859	4,000	4,000	7,000	8,000	23,000	
<b>Total Expenditure</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>	
<b>Total Financing</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>	
Domestic	137,784	175,760	240,500	265,500	286,100	967,860	

**Employment Profile**

Category	Approved	Actual
Senior Level	75	24
Tertiary Level	55	19
Secondary Level	24	30
Primary Level	06	20
Other (Casual/Temporary/Contract etc.)	7	3
<b>Total</b>	<b>167</b>	<b>96</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 230 Department of Legal Draftsman**  
**1 - Operational Activities**  
**01 - General Administration and Drafting Legislation**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>135,867</b>	<b>170,760</b>	<b>220,500</b>	<b>238,700</b>	<b>253,700</b>	<b>883,660</b>
		<b>Personal Emoluments</b>	<b>86,349</b>	<b>109,228</b>	<b>147,000</b>	<b>150,500</b>	<b>154,700</b>	<b>561,428</b>
1001		Salaries and Wages	53,631	57,000	67,000	68,000	69,000	261,000
1002		Overtime and Holiday Payments	680	868	1,000	1,500	1,700	5,068
1003		Other Allowances	32,038	51,360	79,000	81,000	84,000	295,360
	052	<i>Institutional Specific Allowance</i>	-	22,000	31,500	32,000	33,000	118,500
	099	<i>Other Allowance</i>	-	29,360	47,500	49,000	51,000	176,860
		<b>Travelling Expenses</b>	<b>98</b>	<b>2,100</b>	<b>1,600</b>	<b>2,650</b>	<b>3,200</b>	<b>9,550</b>
1101		Domestic	26	100	100	150	200	550
1102		Foreign	72	2,000	1,500	2,500	3,000	9,000
		<b>Supplies</b>	<b>16,090</b>	<b>20,255</b>	<b>23,500</b>	<b>25,650</b>	<b>27,200</b>	<b>96,605</b>
1201		Stationery and Office Requisites	1,566	2,200	3,000	3,500	3,700	12,400
1202		Fuel	14,352	17,991	20,400	22,000	23,300	83,691
	002	<i>Fuel Allowance</i>	-	16,991	19,000	20,000	21,000	76,991
	009	<i>Fuel for Pool Vehicles</i>	-	600	1,000	1,500	1,600	4,700
	010	<i>Fuel for Other Purposes</i>	-	400	400	500	700	2,000
1203		Diets and Uniforms	172	64	100	150	200	514
	002	<i>Uniforms</i>	-	64	100	150	200	514
		<b>Maintenance Expenditure</b>	<b>4,691</b>	<b>4,800</b>	<b>5,700</b>	<b>8,600</b>	<b>10,000</b>	<b>29,100</b>
1301		Vehicles	2,920	3,200	4,000	4,500	5,000	16,700
1302		Plant and Machinery	1,644	750	1,000	2,500	3,000	7,250
1303		Buildings and Structures	127	350	550	1,300	1,500	3,700
1304		Software Maintenance	-	500	150	300	500	1,450
		<b>Services</b>	<b>28,133</b>	<b>33,927</b>	<b>42,000</b>	<b>50,300</b>	<b>57,100</b>	<b>183,327</b>
1401		Transport	11,355	12,295	17,000	18,000	19,600	66,895
	007	<i>Other Transport</i>	-	-	800	1,000	1,100	2,900
	010	<i>Transport Allowance</i>	-	-	16,200	17,000	18,500	51,700
1402		Postal and Communication	1,967	1,870	2,800	4,000	4,500	13,170
1403		Electricity and Water	8,835	10,600	11,000	13,000	14,000	48,600
1405		Cleaning and Janitorial Services	-	1,950	3,000	4,000	4,500	13,450
1407		Security Services	-	1,830	2,000	3,000	4,000	10,830
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,766	2,832	3,000	4,000	5,000	14,832
1409		Other	3,211	2,550	3,200	4,300	5,500	15,550
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	1,000	1,500	2,000	5,500
	139	<i>Vehicle Insurance</i>	-	400	700	1,000	1,500	3,600
	140	<i>Miscellaneous Services Expenditure</i>	-	1,150	1,500	1,800	2,000	6,450
		<b>Transfers</b>	<b>506</b>	<b>450</b>	<b>700</b>	<b>1,000</b>	<b>1,500</b>	<b>3,650</b>
1506		Property Loan Interest to Public Servants	506	450	700	1,000	1,500	3,650
		<b>Capital Expenditure</b>	<b>1,917</b>	<b>5,000</b>	<b>20,000</b>	<b>26,800</b>	<b>32,400</b>	<b>84,200</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>2,500</b>	<b>3,300</b>	<b>4,400</b>	<b>10,200</b>
2001		Buildings and Structures	-	-	600	800	900	2,300
2002		Plant, Machinery and Equipment	-	-	900	1,000	1,500	3,400
2003		Vehicles	-	-	1,000	1,500	2,000	4,500

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>59</b>	<b>1,000</b>	<b>13,500</b>	<b>16,500</b>	<b>20,000</b>	<b>51,000</b>
2102		Furniture and Office Equipment	59	1,000	1,000	1,500	2,000	5,500
2103		Plant, Machinery and Equipment	-	-	12,500	15,000	18,000	45,500
		<b>Capacity Building</b>	<b>1,859</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>	<b>8,000</b>	<b>23,000</b>
2401		Staff Training	1,859	4,000	4,000	7,000	8,000	23,000
		<b>Total Expenditure</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>
		<b>Total Financing</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>
		<b>Domestic</b>	<b>137,784</b>	<b>175,760</b>	<b>240,500</b>	<b>265,500</b>	<b>286,100</b>	<b>967,860</b>
11		Domestic Funds	137,784	175,760	240,500	265,500	286,100	967,860

**Head 231 - Department of Debt Conciliation Board  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>60,391</b>	<b>78,130</b>	<b>100,200</b>	<b>147,800</b>	<b>163,000</b>	<b>489,130</b>	
<b>Personal Emoluments</b>	<b>34,337</b>	<b>45,130</b>	<b>67,000</b>	<b>82,500</b>	<b>87,000</b>	<b>281,630</b>	
Salaries and Wages	11,214	12,300	18,000	22,000	24,000	76,300	
Overtime and Holiday Payments	146	500	1,000	2,500	3,000	7,000	
Other Allowances	22,978	32,330	48,000	58,000	60,000	198,330	
<b>Travelling Expenses</b>	<b>108</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>2,100</b>	
Domestic	108	500	400	500	700	2,100	
<b>Supplies</b>	<b>3,231</b>	<b>4,850</b>	<b>4,700</b>	<b>9,100</b>	<b>11,200</b>	<b>29,850</b>	
Stationery and Office Requisites	2,202	2,440	3,000	5,000	6,000	16,440	
Fuel	962	2,400	1,650	4,000	5,000	13,050	
Diets and Uniforms	67	10	50	100	200	360	
<b>Maintenance Expenditure</b>	<b>2,133</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>5,000</b>	<b>13,000</b>	
Vehicles	885	1,000	1,000	2,000	2,500	6,500	
Plant and Machinery	1,249	1,000	1,000	2,000	2,500	6,500	
<b>Services</b>	<b>20,551</b>	<b>25,550</b>	<b>26,000</b>	<b>51,500</b>	<b>58,800</b>	<b>161,850</b>	
Transport	-	200	200	500	800	1,700	
Postal and Communication	846	1,000	1,000	3,000	3,500	8,500	
Electricity and Water	2,447	2,500	2,600	5,000	6,000	16,100	
Rents and Local Taxes	12,278	14,500	13,000	25,000	28,000	80,500	
Cleaning and Janitorial Services	-	1,500	2,000	5,000	6,000	14,500	
Security Services	-	3,250	4,000	7,500	8,000	22,750	
Other	4,981	2,600	3,200	5,500	6,500	17,800	
<b>Transfers</b>	<b>30</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>	
Property Loan Interest to Public Servants	30	100	100	200	300	700	
<b>Capital Expenditure</b>	<b>583</b>	<b>3,100</b>	<b>5,000</b>	<b>6,500</b>	<b>8,000</b>	<b>22,600</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>	
Vehicles	-	1,000	1,000	1,500	2,000	5,500	
<b>Acquisition of Capital Assets</b>	<b>493</b>	<b>1,700</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>13,700</b>	
Furniture and Office Equipment	493	1,700	3,500	4,000	4,500	13,700	
<b>Capacity Building</b>	<b>90</b>	<b>400</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,400</b>	
Staff Training	90	400	500	1,000	1,500	3,400	
<b>Total Expenditure</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>	
<b>Total Financing</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>	
Domestic	60,974	81,230	105,200	154,300	171,000	511,730	

**Employment Profile**

Category	Approved	Actual
Senior Level	4	2
Tertiary Level	2	2
Secondary Level	39	24
Primary Level	9	9
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>54</b>	<b>37</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 231 Department of Debt Conciliation Board**  
**1 - Operational Activities**  
**01 - Debt Conciliation Services**

				Rs '000					
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>60,391</b>	<b>78,130</b>	<b>100,200</b>	<b>147,800</b>	<b>163,000</b>	<b>489,130</b>
			<b>Personal Emoluments</b>	<b>34,337</b>	<b>45,130</b>	<b>67,000</b>	<b>82,500</b>	<b>87,000</b>	<b>281,630</b>
	1001		Salaries and Wages	11,214	12,300	18,000	22,000	24,000	76,300
	1002		Overtime and Holiday Payments	146	500	1,000	2,500	3,000	7,000
	1003		Other Allowances	22,978	32,330	48,000	58,000	60,000	198,330
			<b>Travelling Expenses</b>	<b>108</b>	<b>500</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>2,100</b>
	1101		Domestic	108	500	400	500	700	2,100
			<b>Supplies</b>	<b>3,231</b>	<b>4,850</b>	<b>4,700</b>	<b>9,100</b>	<b>11,200</b>	<b>29,850</b>
	1201		Stationery and Office Requisites	2,202	2,440	3,000	5,000	6,000	16,440
	1202		Fuel	962	2,400	1,650	4,000	5,000	13,050
	002		<i>Fuel Allowance</i>	-	900	850	2,000	2,500	6,250
	009		<i>Fuel for Pool Vehicles</i>	-	1,500	800	2,000	2,500	6,800
	1203		Diets and Uniforms	67	10	50	100	200	360
	002		<i>Uniforms</i>	-	10	50	100	200	360
			<b>Maintenance Expenditure</b>	<b>2,133</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>5,000</b>	<b>13,000</b>
	1301		Vehicles	885	1,000	1,000	2,000	2,500	6,500
	1302		Plant and Machinery	1,249	1,000	1,000	2,000	2,500	6,500
			<b>Services</b>	<b>20,551</b>	<b>25,550</b>	<b>26,000</b>	<b>51,500</b>	<b>58,800</b>	<b>161,850</b>
	1401		Transport	-	200	200	500	800	1,700
	1402		Postal and Communication	846	1,000	1,000	3,000	3,500	8,500
	1403		Electricity and Water	2,447	2,500	2,600	5,000	6,000	16,100
	1404		Rents and Local Taxes	12,278	14,500	13,000	25,000	28,000	80,500
	1405		Cleaning and Janitorial Services	-	1,500	2,000	5,000	6,000	14,500
	1407		Security Services	-	3,250	4,000	7,500	8,000	22,750
	1409		Other	4,981	2,600	3,200	5,500	6,500	17,800
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	1,200	2,000	2,500	6,700
	140		<i>Miscellaneous Services Expenditure</i>	-	1,600	2,000	3,500	4,000	11,100
			<b>Transfers</b>	<b>30</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
	1506		Property Loan Interest to Public Servants	30	100	100	200	300	700
			<b>Capital Expenditure</b>	<b>583</b>	<b>3,100</b>	<b>5,000</b>	<b>6,500</b>	<b>8,000</b>	<b>22,600</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
	2003		Vehicles	-	1,000	1,000	1,500	2,000	5,500
			<b>Acquisition of Capital Assets</b>	<b>493</b>	<b>1,700</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>13,700</b>
	2102		Furniture and Office Equipment	493	1,700	3,500	4,000	4,500	13,700
			<b>Capacity Building</b>	<b>90</b>	<b>400</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>3,400</b>
	2401		Staff Training	90	400	500	1,000	1,500	3,400
			<b>Total Expenditure</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>
			<b>Total Financing</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>
			<b>Domestic</b>	<b>60,974</b>	<b>81,230</b>	<b>105,200</b>	<b>154,300</b>	<b>171,000</b>	<b>511,730</b>
11			Domestic Funds	60,974	81,230	105,200	154,300	171,000	511,730

**Head 232 - Department of Prisons  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>10,920,357</b>	<b>15,594,845</b>	<b>15,773,000</b>	<b>16,639,600</b>	<b>16,868,000</b>	<b>64,875,445</b>	
<b>Personal Emoluments</b>	<b>4,525,081</b>	<b>5,695,345</b>	<b>6,868,000</b>	<b>7,121,000</b>	<b>7,135,000</b>	<b>26,819,345</b>	
Salaries and Wages	2,247,298	2,166,400	2,618,000	2,761,000	2,764,000	10,309,400	
Overtime and Holiday Payments	982,351	1,349,000	1,400,000	1,440,000	1,445,000	5,634,000	
Other Allowances	1,295,431	2,179,945	2,850,000	2,920,000	2,926,000	10,875,945	
<b>Travelling Expenses</b>	<b>200,667</b>	<b>311,500</b>	<b>405,000</b>	<b>510,000</b>	<b>550,000</b>	<b>1,776,500</b>	
Domestic	199,993	310,000	400,000	500,000	530,000	1,740,000	
Foreign	673	1,500	5,000	10,000	20,000	36,500	
<b>Supplies</b>	<b>5,528,778</b>	<b>8,587,850</b>	<b>7,447,000</b>	<b>7,846,000</b>	<b>7,993,000</b>	<b>31,873,850</b>	
Stationery and Office Requisites	31,824	42,650	42,000	60,000	70,000	214,650	
Fuel	612,842	707,000	755,000	856,000	927,000	3,245,000	
Diets and Uniforms	4,789,471	7,718,300	6,500,000	6,735,000	6,786,000	27,739,300	
Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900	
Other	80,961	110,000	110,000	120,000	130,000	470,000	
<b>Maintenance Expenditure</b>	<b>163,740</b>	<b>188,600</b>	<b>320,000</b>	<b>370,000</b>	<b>387,000</b>	<b>1,265,600</b>	
Vehicles	118,816	125,000	150,000	155,000	160,000	590,000	
Plant and Machinery	34,281	35,000	60,000	75,000	80,000	250,000	
Buildings and Structures	10,643	26,600	100,000	125,000	127,000	378,600	
Software Maintenance	-	2,000	10,000	15,000	20,000	47,000	
<b>Services</b>	<b>482,564</b>	<b>794,150</b>	<b>707,000</b>	<b>765,500</b>	<b>774,000</b>	<b>3,040,650</b>	
Transport	1,959	1,900	5,000	7,000	8,500	22,400	
Postal and Communication	21,590	24,250	26,000	28,000	29,000	107,250	
Electricity and Water	444,932	715,000	600,000	650,000	652,000	2,617,000	
Rents and Local Taxes	2,989	8,500	7,000	8,000	8,500	32,000	
Other	11,093	44,500	69,000	72,500	76,000	262,000	
<b>Transfers</b>	<b>19,528</b>	<b>17,400</b>	<b>26,000</b>	<b>27,100</b>	<b>29,000</b>	<b>99,500</b>	
Property Loan Interest to Public Servants	18,828	16,700	25,000	26,000	27,500	95,200	
Other	700	700	1,000	1,100	1,500	4,300	
<b>Capital Expenditure</b>	<b>550,429</b>	<b>1,285,000</b>	<b>4,507,000</b>	<b>3,858,600</b>	<b>4,358,300</b>	<b>14,008,900</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>231,117</b>	<b>590,000</b>	<b>820,000</b>	<b>1,016,600</b>	<b>1,362,300</b>	<b>3,788,900</b>	
Buildings and Structures	187,015	515,000	600,000	716,600	1,047,300	2,878,900	
Plant, Machinery and Equipment	17,504	50,000	100,000	150,000	160,000	460,000	
Vehicles	26,598	25,000	120,000	150,000	155,000	450,000	
<b>Acquisition of Capital Assets</b>	<b>300,602</b>	<b>647,000</b>	<b>3,625,000</b>	<b>2,780,000</b>	<b>2,920,000</b>	<b>9,972,000</b>	
Vehicles	-	-	1,000,000	-	-	1,000,000	
Furniture and Office Equipment	63,080	120,000	1,200,000	1,220,000	1,240,000	3,780,000	
Plant, Machinery and Equipment	3,194	100,000	150,000	160,000	165,000	575,000	
Buildings and Structures	220,198	380,000	1,170,000	1,280,000	1,390,000	4,220,000	
Software Development	14,129	47,000	105,000	120,000	125,000	397,000	
<b>Capacity Building</b>	<b>4,473</b>	<b>23,000</b>	<b>22,000</b>	<b>40,000</b>	<b>50,000</b>	<b>135,000</b>	
Staff Training	4,473	23,000	22,000	40,000	50,000	135,000	
<b>Other Capital Expenditure</b>	<b>14,237</b>	<b>25,000</b>	<b>40,000</b>	<b>22,000</b>	<b>26,000</b>	<b>113,000</b>	
Other	14,237	25,000	40,000	22,000	26,000	113,000	
<b>Total Expenditure</b>	<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>	
<b>Total Financing</b>	<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>	
Domestic	11,470,786	16,879,845	20,280,000	20,498,200	21,226,300	78,884,345	

### Employment Profile

Category	Approved	Actual
Senior Level	142	100
Tertiary Level	138	108
Secondary Level	7,173	5,558
Primary Level	419	316
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7,872</b>	<b>6,082</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>10,920,357</b>	<b>15,594,845</b>	<b>15,773,000</b>	<b>16,639,600</b>	<b>16,868,000</b>	<b>64,875,445</b>
	<b>Personal Emoluments</b>	<b>4,525,081</b>	<b>5,695,345</b>	<b>6,868,000</b>	<b>7,121,000</b>	<b>7,135,000</b>	<b>26,819,345</b>
1001	Salaries and Wages	2,247,298	2,166,400	2,618,000	2,761,000	2,764,000	10,309,400
1002	Overtime and Holiday Payments	982,351	1,349,000	1,400,000	1,440,000	1,445,000	5,634,000
1003	Other Allowances	1,295,431	2,179,945	2,850,000	2,920,000	2,926,000	10,875,945
052	<i>Institutional Specific Allowance</i>	-	<i>589,000</i>	<i>1,100,000</i>	<i>1,130,000</i>	<i>1,133,000</i>	<i>3,952,000</i>
099	<i>Other Allowance</i>	-	<i>1,590,945</i>	<i>1,750,000</i>	<i>1,790,000</i>	<i>1,793,000</i>	<i>6,923,945</i>
	<b>Travelling Expenses</b>	<b>200,667</b>	<b>311,500</b>	<b>405,000</b>	<b>510,000</b>	<b>550,000</b>	<b>1,776,500</b>
1101	Domestic	199,993	310,000	400,000	500,000	530,000	1,740,000
1102	Foreign	673	1,500	5,000	10,000	20,000	36,500
	<b>Supplies</b>	<b>5,528,778</b>	<b>8,587,850</b>	<b>7,447,000</b>	<b>7,846,000</b>	<b>7,993,000</b>	<b>31,873,850</b>
1201	Stationery and Office Requisites	31,824	42,650	42,000	60,000	70,000	214,650
1202	Fuel	612,842	707,000	755,000	856,000	927,000	3,245,000
002	<i>Fuel Allowance</i>	-	<i>4,000</i>	<i>5,000</i>	<i>6,000</i>	<i>7,000</i>	<i>22,000</i>
009	<i>Fuel for Pool Vehicles</i>	-	<i>480,000</i>	<i>500,000</i>	<i>550,000</i>	<i>600,000</i>	<i>2,130,000</i>
010	<i>Fuel for Other Purposes</i>	-	<i>223,000</i>	<i>250,000</i>	<i>300,000</i>	<i>320,000</i>	<i>1,093,000</i>
1203	Diets and Uniforms	4,789,472	7,718,300	6,500,000	6,735,000	6,786,000	27,739,300
001	<i>Diets</i>	<i>4,624,638</i>	<i>7,602,200</i>	<i>6,200,000</i>	<i>6,335,000</i>	<i>6,336,000</i>	<i>26,473,200</i>
002	<i>Uniforms</i>	<i>164,834</i>	<i>116,100</i>	<i>300,000</i>	<i>400,000</i>	<i>450,000</i>	<i>1,266,100</i>
1204	Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900
1205	Other	80,961	110,000	110,000	120,000	130,000	470,000
	<b>Maintenance Expenditure</b>	<b>163,740</b>	<b>188,600</b>	<b>320,000</b>	<b>370,000</b>	<b>387,000</b>	<b>1,265,600</b>
1301	Vehicles	118,816	125,000	150,000	155,000	160,000	590,000
1302	Plant and Machinery	34,281	35,000	60,000	75,000	80,000	250,000
1303	Buildings and Structures	10,643	26,600	100,000	125,000	127,000	378,600
1304	Software Maintenance	-	2,000	10,000	15,000	20,000	47,000
	<b>Services</b>	<b>482,564</b>	<b>794,150</b>	<b>707,000</b>	<b>765,500</b>	<b>774,000</b>	<b>3,040,650</b>
1401	Transport	1,959	1,900	5,000	7,000	8,500	22,400
007	<i>Other Transport</i>	-	-	<i>4,400</i>	<i>6,000</i>	<i>7,000</i>	<i>17,400</i>
010	<i>Transport Allowance</i>	-	-	<i>600</i>	<i>1,000</i>	<i>1,500</i>	<i>3,100</i>
1402	Postal and Communication	21,590	24,250	26,000	28,000	29,000	107,250
1403	Electricity and Water	444,932	715,000	600,000	650,000	652,000	2,617,000
1404	Rents and Local Taxes	2,989	8,500	7,000	8,000	8,500	32,000
1409	Other	11,093	44,500	69,000	72,500	76,000	262,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	<i>11,900</i>	<i>35,000</i>	<i>36,500</i>	<i>38,000</i>	<i>121,400</i>
139	<i>Vehicle Insurance</i>	-	<i>10,600</i>	<i>15,000</i>	<i>16,000</i>	<i>17,000</i>	<i>58,600</i>
140	<i>Miscellaneous Services Expenditure</i>	-	<i>22,000</i>	<i>19,000</i>	<i>20,000</i>	<i>21,000</i>	<i>82,000</i>
	<b>Transfers</b>	<b>19,528</b>	<b>17,400</b>	<b>26,000</b>	<b>27,100</b>	<b>29,000</b>	<b>99,500</b>
1506	Property Loan Interest to Public Servants	18,828	16,700	25,000	26,000	27,500	95,200
1508	Other	700	700	1,000	1,100	1,500	4,300
	<b>Capital Expenditure</b>	<b>550,429</b>	<b>1,285,000</b>	<b>4,507,000</b>	<b>3,858,600</b>	<b>4,358,300</b>	<b>14,008,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>143,628</b>	<b>190,000</b>	<b>420,000</b>	<b>501,000</b>	<b>517,000</b>	<b>1,628,000</b>
2001	Buildings and Structures	99,526	115,000	200,000	201,000	202,000	718,000
2002	Plant, Machinery and Equipment	17,504	50,000	100,000	150,000	160,000	460,000
2003	Vehicles	26,598	25,000	120,000	150,000	155,000	450,000

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>105,260</b>	<b>332,000</b>	<b>2,955,000</b>	<b>2,050,000</b>	<b>2,130,000</b>	<b>7,467,000</b>
2101		Vehicles	-	-	1,000,000	-	-	1,000,000
2102		Furniture and Office Equipment	63,080	120,000	1,200,000	1,220,000	1,240,000	3,780,000
2103		Plant, Machinery and Equipment	3,194	100,000	150,000	160,000	165,000	575,000
2104		Buildings and Structures	24,857	65,000	500,000	550,000	600,000	1,715,000
2106		Software Development	14,129	47,000	105,000	120,000	125,000	397,000
		<b>Capacity Building</b>	<b>4,473</b>	<b>23,000</b>	<b>22,000</b>	<b>40,000</b>	<b>50,000</b>	<b>135,000</b>
2401		Staff Training	4,473	23,000	22,000	40,000	50,000	135,000
001		<b>Construction of Pallekele Prison Complex</b>	<b>154,298</b>	<b>250,000</b>	<b>450,000</b>	<b>500,000</b>	<b>550,000</b>	<b>1,750,000</b>
2104		Buildings and Structures	154,298	250,000	450,000	500,000	550,000	1,750,000
003		<b>Construction of Jaffna Prison Complex</b>	<b>40,910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2104		Buildings and Structures	40,910	-	-	-	-	-
004		<b>Relocation of Prisons in Western Province</b>	<b>-</b>	<b>65,000</b>	<b>220,000</b>	<b>230,000</b>	<b>240,000</b>	<b>755,000</b>
2104		Buildings and Structures	-	65,000	220,000	230,000	240,000	755,000
007		<b>Construction of Office Building at Headquarters Premises</b>	<b>134</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2104		Buildings and Structures	134	-	-	-	-	-
008		<b>Rehabilitation of Prisoners</b>	<b>3,473</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>13,000</b>	<b>44,000</b>
2509		Other	3,473	10,000	10,000	11,000	13,000	44,000
011		<b>Establish Farms &amp; Drug User's Rehabilitation Centre at Weeravila</b>	<b>10,765</b>	<b>15,000</b>	<b>30,000</b>	<b>11,000</b>	<b>13,000</b>	<b>69,000</b>
2509		Other	10,765	15,000	30,000	11,000	13,000	69,000
015		<b>Enhancement of Sanitary facilities of detainees in prisons</b>	<b>87,489</b>	<b>400,000</b>	<b>400,000</b>	<b>515,600</b>	<b>845,300</b>	<b>2,160,900</b>
2001		Buildings and Structures	87,489	400,000	400,000	515,600	845,300	2,160,900
<b>Total Expenditure</b>			<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>
<b>Total Financing</b>			<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>
<b>Domestic</b>			<b>11,470,786</b>	<b>16,879,845</b>	<b>20,280,000</b>	<b>20,498,200</b>	<b>21,226,300</b>	<b>78,884,345</b>
11		Domestic Funds	11,470,786	16,879,845	20,280,000	20,498,200	21,226,300	78,884,345

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>666,390</b>	<b>794,424</b>	<b>732,400</b>	<b>887,000</b>	<b>1,006,500</b>	<b>3,420,324</b>	
<b>Personal Emoluments</b>	<b>197,726</b>	<b>225,835</b>	<b>251,000</b>	<b>275,000</b>	<b>295,000</b>	<b>1,046,835</b>	
Salaries and Wages	136,457	131,900	135,000	140,000	150,000	556,900	
Overtime and Holiday Payments	6,146	7,600	8,000	20,000	25,000	60,600	
Other Allowances	55,124	86,335	108,000	115,000	120,000	429,335	
<b>Travelling Expenses</b>	<b>1,010</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>11,000</b>	
Domestic	860	1,000	1,000	2,000	3,000	7,000	
Foreign	151	500	500	1,000	2,000	4,000	
<b>Supplies</b>	<b>312,967</b>	<b>387,514</b>	<b>275,400</b>	<b>327,000</b>	<b>379,000</b>	<b>1,368,914</b>	
Stationery and Office Requisites	25,799	21,000	26,000	30,000	35,000	112,000	
Fuel	17,932	20,725	21,400	37,000	52,000	131,125	
Diets and Uniforms	957	2,000	3,000	5,000	7,000	17,000	
Other	268,279	343,789	225,000	255,000	285,000	1,108,789	
<b>Maintenance Expenditure</b>	<b>28,224</b>	<b>31,500</b>	<b>54,000</b>	<b>85,000</b>	<b>100,000</b>	<b>270,500</b>	
Vehicles	8,463	12,000	8,000	15,000	20,000	55,000	
Plant and Machinery	17,769	10,000	33,000	50,000	55,000	148,000	
Buildings and Structures	1,992	2,000	2,000	5,000	7,000	16,000	
Software Maintenance	-	7,500	11,000	15,000	18,000	51,500	
<b>Services</b>	<b>124,806</b>	<b>146,075</b>	<b>148,500</b>	<b>193,000</b>	<b>223,000</b>	<b>710,575</b>	
Transport	5,549	7,000	6,000	8,000	10,000	31,000	
Postal and Communication	10,289	10,500	11,000	15,000	17,000	53,500	
Electricity and Water	87,408	81,800	84,000	90,000	100,000	355,800	
Cleaning and Janitorial Services	-	8,500	9,000	20,000	25,000	62,500	
Security Services	-	5,575	6,000	10,000	13,000	34,575	
Other	21,560	32,700	32,500	50,000	58,000	173,200	
<b>Transfers</b>	<b>1,658</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,500</b>	<b>12,500</b>	
Property Loan Interest to Public Servants	1,658	2,000	2,000	4,000	4,500	12,500	
<b>Capital Expenditure</b>	<b>175,392</b>	<b>706,911</b>	<b>246,400</b>	<b>283,000</b>	<b>328,000</b>	<b>1,564,311</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,551</b>	<b>4,000</b>	<b>11,000</b>	<b>13,000</b>	<b>15,000</b>	<b>43,000</b>	
Buildings and Structures	1,627	2,000	9,000	10,000	11,000	32,000	
Vehicles	1,923	2,000	2,000	3,000	4,000	11,000	
<b>Acquisition of Capital Assets</b>	<b>162,911</b>	<b>686,711</b>	<b>220,400</b>	<b>254,000</b>	<b>296,000</b>	<b>1,457,111</b>	
Furniture and Office Equipment	10,704	89,000	2,000	4,000	6,000	101,000	
Plant, Machinery and Equipment	152,206	490,000	218,400	250,000	290,000	1,248,400	
Buildings and Structures	-	107,711	-	-	-	107,711	
<b>Capacity Building</b>	<b>8,930</b>	<b>16,200</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>64,200</b>	
Staff Training	8,930	16,200	15,000	16,000	17,000	64,200	
<b>Total Expenditure</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>	
<b>Total Financing</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>	
Domestic	756,193	916,335	978,800	1,170,000	1,334,500	4,399,635	
Foreign	85,590	585,000	-	-	-	585,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	125	94
Tertiary Level	10	1
Secondary Level	136	73
Primary Level	84	67
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>355</b>	<b>235</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 233 Department of Government Analyst**  
**1 - Operational Activities**  
**01 - General Administration and Scientific Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>666,390</b>	<b>794,424</b>	<b>732,400</b>	<b>887,000</b>	<b>1,006,500</b>	<b>3,420,324</b>
<b>Personal Emoluments</b>					<b>197,726</b>	<b>225,835</b>	<b>251,000</b>	<b>275,000</b>	<b>295,000</b>	<b>1,046,835</b>
	1001			Salaries and Wages	136,457	131,900	135,000	140,000	150,000	556,900
	1002			Overtime and Holiday Payments	6,146	7,600	8,000	20,000	25,000	60,600
	1003			Other Allowances	55,124	86,335	108,000	115,000	120,000	429,335
<b>Travelling Expenses</b>					<b>1,010</b>	<b>1,500</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>11,000</b>
	1101			Domestic	860	1,000	1,000	2,000	3,000	7,000
	1102			Foreign	151	500	500	1,000	2,000	4,000
<b>Supplies</b>					<b>312,967</b>	<b>264,764</b>	<b>275,400</b>	<b>327,000</b>	<b>379,000</b>	<b>1,246,164</b>
	1201			Stationery and Office Requisites	25,799	21,000	26,000	30,000	35,000	112,000
	1202			Fuel	17,932	20,725	21,400	37,000	52,000	131,125
		002		<i>Fuel Allowance</i>	-	7,725	8,000	15,000	20,000	50,725
		009		<i>Fuel for Pool Vehicles</i>	-	12,000	12,000	18,000	25,000	67,000
		010		<i>Fuel for Other Purposes</i>	-	1,000	1,400	4,000	7,000	13,400
	1203			Diets and Uniforms	957	2,000	3,000	5,000	7,000	17,000
		002		<i>Uniforms</i>	-	2,000	3,000	5,000	7,000	17,000
	1205			Other	268,279	221,039	225,000	255,000	285,000	986,039
		031		<i>Purchasing of Chemical and Chemical Standards</i>	-	74,039	75,000	85,000	95,000	329,039
		032		<i>Other Supplies</i>	-	147,000	150,000	170,000	190,000	657,000
<b>Maintenance Expenditure</b>					<b>28,224</b>	<b>31,500</b>	<b>54,000</b>	<b>85,000</b>	<b>100,000</b>	<b>270,500</b>
	1301			Vehicles	8,463	12,000	8,000	15,000	20,000	55,000
	1302			Plant and Machinery	17,769	10,000	33,000	50,000	55,000	148,000
	1303			Buildings and Structures	1,992	2,000	2,000	5,000	7,000	16,000
	1304			Software Maintenance	-	7,500	11,000	15,000	18,000	51,500
<b>Services</b>					<b>115,938</b>	<b>132,075</b>	<b>132,500</b>	<b>176,000</b>	<b>205,500</b>	<b>646,075</b>
	1401			Transport	5,549	7,000	6,000	8,000	10,000	31,000
		007		<i>Other Transport</i>	-	-	3,000	4,000	5,000	12,000
		010		<i>Transport Allowance</i>	-	-	3,000	4,000	5,000	12,000
	1402			Postal and Communication	10,289	10,500	11,000	15,000	17,000	53,500
	1403			Electricity and Water	87,408	81,800	84,000	90,000	100,000	355,800
	1405			Cleaning and Janitorial Services	-	8,500	9,000	20,000	25,000	62,500
	1407			Security Services	-	5,575	6,000	10,000	13,000	34,575
	1409			Other	12,692	18,700	16,500	33,000	40,500	108,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	16,000	14,000	25,000	30,000	85,000
		139		<i>Vehicle Insurance</i>	-	1,000	1,000	3,000	5,000	10,000
		140		<i>Miscellaneous Services Expenditure</i>	-	1,700	1,500	5,000	5,500	13,700
<b>Transfers</b>					<b>1,658</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,500</b>	<b>12,500</b>
	1506			Property Loan Interest to Public Servants	1,658	2,000	2,000	4,000	4,500	12,500
001				<b>Strengthen capacity building for forensic drug analysis in the criminal justice</b>	-	<b>122,750</b>	-	-	-	<b>122,750</b>
	1205			Other	-	122,750	-	-	-	122,750
		031		<i>Purchasing of Chemical and Chemical Standards</i>	-	122,750	-	-	-	122,750
		13			-	110,000	-	-	-	110,000
		17			-	12,750	-	-	-	12,750

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
003				<b>Payments for external analysis</b>	<b>8,867</b>	<b>14,000</b>	<b>16,000</b>	<b>17,000</b>	<b>17,500</b>	<b>64,500</b>
	1409			Other	8,867	14,000	16,000	17,000	17,500	64,500
				<b>Capital Expenditure</b>	<b>175,392</b>	<b>706,911</b>	<b>246,400</b>	<b>283,000</b>	<b>328,000</b>	<b>1,564,311</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,551</b>	<b>4,000</b>	<b>11,000</b>	<b>13,000</b>	<b>15,000</b>	<b>43,000</b>
	2001			Buildings and Structures	1,627	2,000	9,000	10,000	11,000	32,000
	2003			Vehicles	1,923	2,000	2,000	3,000	4,000	11,000
				<b>Acquisition of Capital Assets</b>	<b>162,911</b>	<b>122,000</b>	<b>220,400</b>	<b>254,000</b>	<b>296,000</b>	<b>892,400</b>
	2102			Furniture and Office Equipment	10,704	2,000	2,000	4,000	6,000	14,000
	2103			Plant, Machinery and Equipment	152,207	120,000	218,400	250,000	290,000	878,400
					<i>66,617</i>	<i>120,000</i>	<i>218,400</i>	<i>250,000</i>	<i>290,000</i>	<i>878,400</i>
	13				<i>85,590</i>	-	-	-	-	-
				<b>Capacity Building</b>	<b>8,930</b>	<b>16,200</b>	<b>15,000</b>	<b>16,000</b>	<b>17,000</b>	<b>64,200</b>
	2401			Staff Training	8,930	16,200	15,000	16,000	17,000	64,200
001				<b>Strengthen capacity building for forensic drug analysis in the criminal justice</b>	<b>-</b>	<b>564,711</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>564,711</b>
	2102			Furniture and Office Equipment	-	87,000	-	-	-	87,000
	13				-	<i>75,000</i>	-	-	-	<i>75,000</i>
	17				-	<i>12,000</i>	-	-	-	<i>12,000</i>
	2103			Plant, Machinery and Equipment	-	370,000	-	-	-	370,000
	13				-	<i>300,000</i>	-	-	-	<i>300,000</i>
	17				-	<i>70,000</i>	-	-	-	<i>70,000</i>
	2104			Buildings and Structures	-	107,711	-	-	-	107,711
	13				-	<i>100,000</i>	-	-	-	<i>100,000</i>
	17				-	<i>7,711</i>	-	-	-	<i>7,711</i>
				<b>Total Expenditure</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>
				<b>Total Financing</b>	<b>841,783</b>	<b>1,501,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,984,635</b>
				<b>Domestic</b>	<b>756,193</b>	<b>916,335</b>	<b>978,800</b>	<b>1,170,000</b>	<b>1,334,500</b>	<b>4,399,635</b>
11				Domestic Funds	756,193	813,874	978,800	1,170,000	1,334,500	4,297,174
17				Foreign Finance Associated Costs	-	102,461	-	-	-	102,461
				<b>Foreign</b>	<b>85,590</b>	<b>585,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>585,000</b>
13				Foreign Grants	85,590	585,000	-	-	-	585,000

**Head 234 - Registrar of the Supreme Court  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>334,352</b>	<b>394,460</b>	<b>379,350</b>	<b>503,900</b>	<b>578,900</b>	<b>1,856,610</b>	
<b>Personal Emoluments</b>	<b>243,615</b>	<b>294,260</b>	<b>296,000</b>	<b>385,000</b>	<b>419,000</b>	<b>1,394,260</b>	
Salaries and Wages	140,160	147,200	140,000	195,000	225,000	707,200	
Overtime and Holiday Payments	10,229	11,000	13,000	27,000	30,000	81,000	
Other Allowances	93,225	136,060	143,000	163,000	164,000	606,060	
<b>Travelling Expenses</b>	<b>6,129</b>	<b>6,500</b>	<b>7,700</b>	<b>12,000</b>	<b>15,500</b>	<b>41,700</b>	
Domestic	6,129	6,500	7,000	11,000	14,000	38,500	
Foreign	-	-	700	1,000	1,500	3,200	
<b>Supplies</b>	<b>23,819</b>	<b>23,300</b>	<b>31,500</b>	<b>37,300</b>	<b>45,500</b>	<b>137,600</b>	
Stationery and Office Requisites	20,887	19,200	27,000	31,000	36,000	113,200	
Fuel	2,500	3,300	3,700	5,000	7,000	19,000	
Diets and Uniforms	432	800	800	1,300	2,500	5,400	
<b>Maintenance Expenditure</b>	<b>5,053</b>	<b>8,700</b>	<b>10,000</b>	<b>19,000</b>	<b>28,000</b>	<b>65,700</b>	
Vehicles	2,626	3,000	3,000	5,000	7,000	18,000	
Plant and Machinery	2,427	4,200	5,500	10,000	14,000	33,700	
Software Maintenance	-	1,500	1,500	4,000	7,000	14,000	
<b>Services</b>	<b>51,444</b>	<b>50,800</b>	<b>21,750</b>	<b>31,600</b>	<b>44,900</b>	<b>149,050</b>	
Transport	-	500	650	1,100	1,900	4,150	
Postal and Communication	4,332	5,000	5,500	9,000	12,000	31,500	
Electricity and Water	5,534	8,400	1,200	2,000	3,000	14,600	
Rents and Local Taxes	39,844	32,500	10,000	12,000	15,000	69,500	
Other	1,735	4,400	4,400	7,500	13,000	29,300	
<b>Transfers</b>	<b>2,939</b>	<b>6,900</b>	<b>7,900</b>	<b>13,000</b>	<b>19,000</b>	<b>46,800</b>	
Retirement Benefits	2,102	5,400	6,500	10,000	13,000	34,900	
Property Loan Interest to Public Servants	837	1,500	1,400	3,000	6,000	11,900	
<b>Other Recurrent Expenditure</b>	<b>1,352</b>	<b>4,000</b>	<b>4,500</b>	<b>6,000</b>	<b>7,000</b>	<b>21,500</b>	
Implementation of the Official Languages Policy	1,352	4,000	4,500	6,000	7,000	21,500	
<b>Capital Expenditure</b>	<b>7,561</b>	<b>29,700</b>	<b>16,000</b>	<b>17,350</b>	<b>18,800</b>	<b>81,850</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,673</b>	<b>2,300</b>	<b>3,000</b>	<b>3,450</b>	<b>4,000</b>	<b>12,750</b>	
Buildings and Structures	490	500	1,000	1,100	1,200	3,800	
Plant, Machinery and Equipment	705	800	1,000	1,250	1,600	4,650	
Vehicles	478	1,000	1,000	1,100	1,200	4,300	
<b>Acquisition of Capital Assets</b>	<b>5,263</b>	<b>25,100</b>	<b>9,000</b>	<b>9,600</b>	<b>10,200</b>	<b>53,900</b>	
Furniture and Office Equipment	485	21,800	3,500	3,800	4,100	33,200	
Plant, Machinery and Equipment	4,778	3,300	5,500	5,800	6,100	20,700	
<b>Capacity Building</b>	<b>624</b>	<b>2,300</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>15,200</b>	
Staff Training	624	2,300	4,000	4,300	4,600	15,200	
<b>Total Expenditure</b>	<b>341,913</b>	<b>424,160</b>	<b>395,350</b>	<b>521,250</b>	<b>597,700</b>	<b>1,938,460</b>	
<b>Total Financing</b>	<b>341,913</b>	<b>424,160</b>	<b>395,350</b>	<b>521,250</b>	<b>597,700</b>	<b>1,938,460</b>	
Domestic	341,913	424,160	395,350	521,250	597,700	1,938,460	

**Employment Profile**

Category	Approved	Actual
Senior Level	14	5
Tertiary Level	41	16
Secondary Level	301	121
Primary Level	206	120
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>562</b>	<b>262</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**01 - Administration of the Supreme Court**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>225,941</b>	<b>262,075</b>	<b>240,550</b>	<b>316,900</b>	<b>390,900</b>	<b>1,210,425</b>	
				<b>Personal Emoluments</b>	<b>153,462</b>	<b>187,175</b>	<b>186,000</b>	<b>240,000</b>	<b>287,000</b>	<b>900,175</b>	
	1001			Salaries and Wages	89,507	97,200	90,000	120,000	145,000	452,200	
	1002			Overtime and Holiday Payments	6,170	7,000	8,000	20,000	22,000	57,000	
	1003			Other Allowances	57,786	82,975	88,000	100,000	120,000	390,975	
				<b>Travelling Expenses</b>	<b>3,364</b>	<b>4,000</b>	<b>4,700</b>	<b>7,000</b>	<b>8,500</b>	<b>24,200</b>	
	1101			Domestic	3,364	4,000	4,000	6,000	7,000	21,000	
	1102			Foreign	-	-	700	1,000	1,500	3,200	
				<b>Supplies</b>	<b>13,672</b>	<b>11,000</b>	<b>19,200</b>	<b>21,800</b>	<b>26,500</b>	<b>78,500</b>	
	1201			Stationery and Office Requisites	10,888	7,200	15,000	16,000	18,000	56,200	
	1202			Fuel	2,500	3,300	3,700	5,000	7,000	19,000	
		002		<i>Fuel Allowance</i>	-	800	700	1,000	2,000	4,500	
		009		<i>Fuel for Pool Vehicles</i>	-	2,500	3,000	4,000	5,000	14,500	
	1203			Diets and Uniforms	284	500	500	800	1,500	3,300	
		001		<i>Diets</i>	-	100	100	300	500	1,000	
		002		<i>Uniforms</i>	-	400	400	500	1,000	2,300	
				<b>Maintenance Expenditure</b>	<b>3,573</b>	<b>5,200</b>	<b>5,500</b>	<b>11,000</b>	<b>17,000</b>	<b>38,700</b>	
	1301			Vehicles	2,626	3,000	3,000	5,000	7,000	18,000	
	1302			Plant and Machinery	947	1,200	1,500	3,000	5,000	10,700	
	1304			Software Maintenance	-	1,000	1,000	3,000	5,000	10,000	
				<b>Services</b>	<b>48,873</b>	<b>48,000</b>	<b>18,450</b>	<b>26,100</b>	<b>35,900</b>	<b>128,450</b>	
	1401			Transport	-	500	650	1,100	1,900	4,150	
		007		<i>Other Transport</i>	-	-	50	100	400	550	
		010		<i>Transport Allowance</i>	-	-	600	1,000	1,500	3,100	
	1402			Postal and Communication	2,100	3,000	3,000	5,000	6,000	17,000	
	1403			Electricity and Water	5,534	8,400	1,200	2,000	3,000	14,600	
	1404			Rents and Local Taxes	39,844	32,500	10,000	12,000	15,000	69,500	
	1409			Other	1,395	3,600	3,600	6,000	10,000	23,200	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	2,000	2,000	3,000	4,000	11,000	
		139		<i>Vehicle Insurance</i>	-	600	600	1,000	2,000	4,200	
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	1,000	2,000	4,000	8,000	
				<b>Transfers</b>	<b>1,325</b>	<b>4,100</b>	<b>4,700</b>	<b>8,000</b>	<b>12,000</b>	<b>28,800</b>	
	1502			Retirement Benefits	866	3,400	4,000	6,000	8,000	21,400	
	1506			Property Loan Interest to Public Servants	459	700	700	2,000	4,000	7,400	
001				<b>Copying Fee</b>	<b>1,671</b>	<b>2,600</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>11,600</b>	
	1003			Other Allowances	1,671	2,600	2,000	3,000	4,000	11,600	
				<b>Capital Expenditure</b>	<b>3,363</b>	<b>27,300</b>	<b>11,500</b>	<b>12,500</b>	<b>13,600</b>	<b>64,900</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,444</b>	<b>2,000</b>	<b>2,500</b>	<b>2,900</b>	<b>3,400</b>	<b>10,800</b>	
	2001			Buildings and Structures	490	500	1,000	1,100	1,200	3,800	
	2002			Plant, Machinery and Equipment	476	500	500	700	1,000	2,700	
	2003			Vehicles	478	1,000	1,000	1,100	1,200	4,300	
				<b>Acquisition of Capital Assets</b>	<b>1,478</b>	<b>23,300</b>	<b>6,000</b>	<b>6,400</b>	<b>6,800</b>	<b>42,500</b>	
	2102			Furniture and Office Equipment	-	21,300	2,500	2,700	2,900	29,400	
	2103			Plant, Machinery and Equipment	1,478	2,000	3,500	3,700	3,900	13,100	
				<b>Capacity Building</b>	<b>441</b>	<b>2,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>11,600</b>	
	2401			Staff Training	441	2,000	3,000	3,200	3,400	11,600	
				<b>Total Expenditure</b>	<b>229,304</b>	<b>289,375</b>	<b>252,050</b>	<b>329,400</b>	<b>404,500</b>	<b>1,275,325</b>	

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>229,304</b>	<b>289,375</b>	<b>252,050</b>	<b>329,400</b>	<b>404,500</b>	<b>1,275,325</b>
<b>Domestic</b>		<b>229,304</b>	<b>289,375</b>	<b>252,050</b>	<b>329,400</b>	<b>404,500</b>	<b>1,275,325</b>
11	Domestic Funds	229,304	289,375	252,050	329,400	404,500	1,275,325

**HEAD - 234 Registrar of the Supreme Court**  
**1 - Operational Activities**  
**02 - Administration of the Appeal Court**

				Rs '000					
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>108,410</b>	<b>132,385</b>	<b>138,800</b>	<b>187,000</b>	<b>188,000</b>	<b>646,185</b>
			<b>Personal Emoluments</b>	<b>88,481</b>	<b>104,485</b>	<b>108,000</b>	<b>142,000</b>	<b>128,000</b>	<b>482,485</b>
	1001		Salaries and Wages	50,653	50,000	50,000	75,000	80,000	255,000
	1002		Overtime and Holiday Payments	4,060	4,000	5,000	7,000	8,000	24,000
	1003		Other Allowances	33,768	50,485	53,000	60,000	40,000	203,485
			<b>Travelling Expenses</b>	<b>2,765</b>	<b>2,500</b>	<b>3,000</b>	<b>5,000</b>	<b>7,000</b>	<b>17,500</b>
	1101		Domestic	2,765	2,500	3,000	5,000	7,000	17,500
			<b>Supplies</b>	<b>10,147</b>	<b>12,300</b>	<b>12,300</b>	<b>15,500</b>	<b>19,000</b>	<b>59,100</b>
	1201		Stationery and Office Requisites	9,999	12,000	12,000	15,000	18,000	57,000
	1203		Diets and Uniforms	148	300	300	500	1,000	2,100
	001		<i>Diets</i>	-	<i>100</i>	<i>100</i>	<i>200</i>	<i>500</i>	<i>900</i>
	002		<i>Uniforms</i>	-	<i>200</i>	<i>200</i>	<i>300</i>	<i>500</i>	<i>1,200</i>
			<b>Maintenance Expenditure</b>	<b>1,480</b>	<b>3,500</b>	<b>4,500</b>	<b>8,000</b>	<b>11,000</b>	<b>27,000</b>
	1302		Plant and Machinery	1,480	3,000	4,000	7,000	9,000	23,000
	1304		Software Maintenance	-	500	500	1,000	2,000	4,000
			<b>Services</b>	<b>2,571</b>	<b>2,800</b>	<b>3,300</b>	<b>5,500</b>	<b>9,000</b>	<b>20,600</b>
	1402		Postal and Communication	2,232	2,000	2,500	4,000	6,000	14,500
	1409		Other	339	800	800	1,500	3,000	6,100
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	<i>500</i>	<i>500</i>	<i>1,000</i>	<i>2,000</i>	<i>4,000</i>
	140		<i>Miscellaneous Services Expenditure</i>	-	<i>300</i>	<i>300</i>	<i>500</i>	<i>1,000</i>	<i>2,100</i>
			<b>Transfers</b>	<b>1,614</b>	<b>2,800</b>	<b>3,200</b>	<b>5,000</b>	<b>7,000</b>	<b>18,000</b>
	1502		Retirement Benefits	1,236	2,000	2,500	4,000	5,000	13,500
	1506		Property Loan Interest to Public Servants	378	800	700	1,000	2,000	4,500
			<b>Other Recurrent Expenditure</b>	<b>1,352</b>	<b>4,000</b>	<b>4,500</b>	<b>6,000</b>	<b>7,000</b>	<b>21,500</b>
	1703		Implementation of the Official Languages Policy	1,352	4,000	4,500	6,000	7,000	21,500
			<b>Capital Expenditure</b>	<b>4,198</b>	<b>2,400</b>	<b>4,500</b>	<b>4,850</b>	<b>5,200</b>	<b>16,950</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>230</b>	<b>300</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>1,950</b>
	2002		Plant, Machinery and Equipment	230	300	500	550	600	1,950
			<b>Acquisition of Capital Assets</b>	<b>3,785</b>	<b>1,800</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>11,400</b>
	2102		Furniture and Office Equipment	485	500	1,000	1,100	1,200	3,800
	2103		Plant, Machinery and Equipment	3,300	1,300	2,000	2,100	2,200	7,600
			<b>Capacity Building</b>	<b>184</b>	<b>300</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>3,600</b>
	2401		Staff Training	184	300	1,000	1,100	1,200	3,600
			<b>Total Expenditure</b>	<b>112,609</b>	<b>134,785</b>	<b>143,300</b>	<b>191,850</b>	<b>193,200</b>	<b>663,135</b>
			<b>Total Financing</b>	<b>112,609</b>	<b>134,785</b>	<b>143,300</b>	<b>191,850</b>	<b>193,200</b>	<b>663,135</b>
			<b>Domestic</b>	<b>112,609</b>	<b>134,785</b>	<b>143,300</b>	<b>191,850</b>	<b>193,200</b>	<b>663,135</b>
11			Domestic Funds	112,609	134,785	143,300	191,850	193,200	663,135

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026	2027	2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>16,227</b>	<b>25,860</b>	<b>26,000</b>	<b>47,600</b>	<b>61,500</b>	<b>160,960</b>
<b>Personal Emoluments</b>	<b>9,927</b>	<b>13,460</b>	<b>13,700</b>	<b>24,000</b>	<b>26,500</b>	<b>77,660</b>
Salaries and Wages	6,474	7,500	7,500	15,000	16,000	46,000
Overtime and Holiday Payments	158	300	400	1,000	1,500	3,200
Other Allowances	3,296	5,660	5,800	8,000	9,000	28,460
<b>Travelling Expenses</b>	<b>1</b>	<b>150</b>	<b>600</b>	<b>1,200</b>	<b>1,800</b>	<b>3,750</b>
Domestic	1	100	100	200	300	700
Foreign	-	50	500	1,000	1,500	3,050
<b>Supplies</b>	<b>1,655</b>	<b>3,900</b>	<b>3,700</b>	<b>6,900</b>	<b>8,800</b>	<b>23,300</b>
Stationery and Office Requisites	392	800	600	1,000	1,500	3,900
Fuel	1,175	2,850	2,850	5,200	6,300	17,200
Diets and Uniforms	88	250	250	700	1,000	2,200
<b>Maintenance Expenditure</b>	<b>648</b>	<b>1,900</b>	<b>1,900</b>	<b>5,500</b>	<b>7,400</b>	<b>16,700</b>
Vehicles	475	500	1,000	3,000	4,000	8,500
Plant and Machinery	122	500	600	1,500	2,000	4,600
Buildings and Structures	52	100	100	500	700	1,400
Software Maintenance	-	800	200	500	700	2,200
<b>Services</b>	<b>3,972</b>	<b>6,250</b>	<b>5,900</b>	<b>9,500</b>	<b>16,000</b>	<b>37,650</b>
Postal and Communication	307	600	600	1,000	2,000	4,200
Electricity and Water	2,718	3,500	3,500	5,000	7,000	19,000
Cleaning and Janitorial Services	-	500	500	1,000	2,000	4,000
Security Services	-	1,000	500	1,000	2,000	4,500
Other	947	650	800	1,500	3,000	5,950
<b>Transfers</b>	<b>23</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,000</b>	<b>1,900</b>
Property Loan Interest to Public Servants	23	200	200	500	1,000	1,900
<b>Capital Expenditure</b>	<b>302</b>	<b>1,300</b>	<b>2,000</b>	<b>3,100</b>	<b>4,400</b>	<b>10,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>1,100</b>	<b>1,400</b>	<b>4,200</b>
Plant, Machinery and Equipment	-	50	50	100	200	400
Vehicles	-	800	800	1,000	1,200	3,800
<b>Acquisition of Capital Assets</b>	<b>266</b>	<b>350</b>	<b>750</b>	<b>1,000</b>	<b>1,500</b>	<b>3,600</b>
Furniture and Office Equipment	266	350	750	1,000	1,500	3,600
<b>Capacity Building</b>	<b>36</b>	<b>100</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>3,000</b>
Staff Training	36	100	400	1,000	1,500	3,000
<b>Total Expenditure</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
<b>Total Financing</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
Domestic	16,529	27,160	28,000	50,700	65,900	171,760

**Employment Profile**

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	0
Secondary Level	15	7
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>29</b>	<b>15</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 235 Department of Law Commission**  
**1 - Operational Activities**  
**01 - General Administration and Research Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>16,227</b>	<b>25,860</b>	<b>26,000</b>	<b>47,600</b>	<b>61,500</b>	<b>160,960</b>
				<b>Personal Emoluments</b>	<b>9,927</b>	<b>13,460</b>	<b>13,700</b>	<b>24,000</b>	<b>26,500</b>	<b>77,660</b>
	1001			Salaries and Wages	6,474	7,500	7,500	15,000	16,000	46,000
	1002			Overtime and Holiday Payments	158	300	400	1,000	1,500	3,200
	1003			Other Allowances	3,296	5,660	5,800	8,000	9,000	28,460
				<b>Travelling Expenses</b>	<b>1</b>	<b>150</b>	<b>600</b>	<b>1,200</b>	<b>1,800</b>	<b>3,750</b>
	1101			Domestic	1	100	100	200	300	700
	1102			Foreign	-	50	500	1,000	1,500	3,050
				<b>Supplies</b>	<b>1,655</b>	<b>3,900</b>	<b>3,700</b>	<b>6,900</b>	<b>8,800</b>	<b>23,300</b>
	1201			Stationery and Office Requisites	392	800	600	1,000	1,500	3,900
	1202			Fuel	1,175	2,850	2,850	5,200	6,300	17,200
		002		<i>Fuel Allowance</i>	-	1,400	1,400	2,000	2,500	7,300
		009		<i>Fuel for Pool Vehicles</i>	-	1,400	1,400	3,000	3,500	9,300
		010		<i>Fuel for Other Purposes</i>	-	50	50	200	300	600
	1203			Diets and Uniforms	88	250	250	700	1,000	2,200
		001		<i>Diets</i>	-	200	200	500	700	1,600
		002		<i>Uniforms</i>	-	50	50	200	300	600
				<b>Maintenance Expenditure</b>	<b>648</b>	<b>1,900</b>	<b>1,900</b>	<b>5,500</b>	<b>7,400</b>	<b>16,700</b>
	1301			Vehicles	475	500	1,000	3,000	4,000	8,500
	1302			Plant and Machinery	122	500	600	1,500	2,000	4,600
	1303			Buildings and Structures	52	100	100	500	700	1,400
	1304			Software Maintenance	-	800	200	500	700	2,200
				<b>Services</b>	<b>3,972</b>	<b>6,250</b>	<b>5,900</b>	<b>9,500</b>	<b>16,000</b>	<b>37,650</b>
	1402			Postal and Communication	307	600	600	1,000	2,000	4,200
	1403			Electricity and Water	2,718	3,500	3,500	5,000	7,000	19,000
	1405			Cleaning and Janitorial Services	-	500	500	1,000	2,000	4,000
	1407			Security Services	-	1,000	500	1,000	2,000	4,500
	1409			Other	947	650	800	1,500	3,000	5,950
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	250	300	500	1,000	2,050
		139		<i>Vehicle Insurance</i>	-	250	300	500	1,000	2,050
		140		<i>Miscellaneous Services Expenditure</i>	-	150	200	500	1,000	1,850
				<b>Transfers</b>	<b>23</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>1,000</b>	<b>1,900</b>
	1506			Property Loan Interest to Public Servants	23	200	200	500	1,000	1,900
				<b>Capital Expenditure</b>	<b>302</b>	<b>1,300</b>	<b>2,000</b>	<b>3,100</b>	<b>4,400</b>	<b>10,800</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>850</b>	<b>850</b>	<b>1,100</b>	<b>1,400</b>	<b>4,200</b>
	2002			Plant, Machinery and Equipment	-	50	50	100	200	400
	2003			Vehicles	-	800	800	1,000	1,200	3,800
				<b>Acquisition of Capital Assets</b>	<b>266</b>	<b>350</b>	<b>750</b>	<b>1,000</b>	<b>1,500</b>	<b>3,600</b>
	2102			Furniture and Office Equipment	266	350	750	1,000	1,500	3,600
				<b>Capacity Building</b>	<b>36</b>	<b>100</b>	<b>400</b>	<b>1,000</b>	<b>1,500</b>	<b>3,000</b>
	2401			Staff Training	36	100	400	1,000	1,500	3,000
				<b>Total Expenditure</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
				<b>Total Financing</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
				<b>Domestic</b>	<b>16,529</b>	<b>27,160</b>	<b>28,000</b>	<b>50,700</b>	<b>65,900</b>	<b>171,760</b>
11				Domestic Funds	16,529	27,160	28,000	50,700	65,900	171,760

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>147,049</b>	<b>184,175</b>	<b>211,000</b>	<b>339,500</b>	<b>375,900</b>	<b>1,110,575</b>	
<b>Personal Emoluments</b>	<b>93,240</b>	<b>107,655</b>	<b>119,800</b>	<b>201,000</b>	<b>216,100</b>	<b>644,555</b>	
Salaries and Wages	66,867	71,430	71,000	100,000	105,000	347,430	
Overtime and Holiday Payments	410	1,000	800	1,000	1,100	3,900	
Other Allowances	25,963	35,225	48,000	100,000	110,000	293,225	
<b>Travelling Expenses</b>	<b>731</b>	<b>396</b>	<b>800</b>	<b>2,000</b>	<b>2,200</b>	<b>5,396</b>	
Domestic	133	396	300	1,000	1,100	2,796	
Foreign	598	-	500	1,000	1,100	2,600	
<b>Supplies</b>	<b>5,686</b>	<b>8,900</b>	<b>9,300</b>	<b>16,700</b>	<b>18,300</b>	<b>53,200</b>	
Stationery and Office Requisites	1,805	4,500	4,500	8,000	8,500	25,500	
Fuel	3,817	4,340	4,728	8,500	9,600	27,168	
Diets and Uniforms	64	60	72	200	200	532	
<b>Maintenance Expenditure</b>	<b>5,051</b>	<b>7,836</b>	<b>8,300</b>	<b>21,000</b>	<b>25,000</b>	<b>62,136</b>	
Vehicles	2,001	4,000	3,500	10,000	11,000	28,500	
Plant and Machinery	1,769	2,560	2,700	5,000	6,000	16,260	
Buildings and Structures	1,281	756	1,500	4,000	5,000	11,256	
Software Maintenance	-	520	600	2,000	3,000	6,120	
<b>Services</b>	<b>14,054</b>	<b>17,916</b>	<b>21,800</b>	<b>35,800</b>	<b>45,300</b>	<b>120,816</b>	
Transport	1,984	1,829	1,900	4,300	5,500	13,529	
Postal and Communication	2,262	3,297	3,500	5,000	6,000	17,797	
Electricity and Water	5,403	6,600	6,900	10,000	12,000	35,500	
Rents and Local Taxes	298	300	400	500	800	2,000	
Cleaning and Janitorial Services	-	2,385	3,500	5,000	6,000	16,885	
Security Services	-	1,305	2,500	5,000	7,000	15,805	
Other	4,108	2,200	3,100	6,000	8,000	19,300	
<b>Transfers</b>	<b>583</b>	<b>472</b>	<b>1,000</b>	<b>3,000</b>	<b>4,000</b>	<b>8,472</b>	
Property Loan Interest to Public Servants	583	472	1,000	3,000	4,000	8,472	
<b>Other Recurrent Expenditure</b>	<b>27,705</b>	<b>41,000</b>	<b>50,000</b>	<b>60,000</b>	<b>65,000</b>	<b>216,000</b>	
Implementation of the Official Languages Policy	27,705	41,000	50,000	60,000	65,000	216,000	
<b>Capital Expenditure</b>	<b>2,917</b>	<b>8,300</b>	<b>13,000</b>	<b>14,000</b>	<b>14,900</b>	<b>50,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,525</b>	<b>4,450</b>	<b>5,750</b>	<b>6,300</b>	<b>6,700</b>	<b>23,200</b>	
Buildings and Structures	1,397	3,000	5,000	5,300	5,500	18,800	
Plant, Machinery and Equipment	128	1,450	750	1,000	1,200	4,400	
<b>Acquisition of Capital Assets</b>	<b>961</b>	<b>3,350</b>	<b>5,500</b>	<b>5,800</b>	<b>6,200</b>	<b>20,850</b>	
Furniture and Office Equipment	188	1,000	1,000	1,100	1,200	4,300	
Plant, Machinery and Equipment	646	1,850	3,000	3,100	3,300	11,250	
Software Development	127	500	1,500	1,600	1,700	5,300	
<b>Capacity Building</b>	<b>431</b>	<b>500</b>	<b>1,750</b>	<b>1,900</b>	<b>2,000</b>	<b>6,150</b>	
Staff Training	431	500	1,750	1,900	2,000	6,150	
<b>Total Expenditure</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>	
<b>Total Financing</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>	
Domestic	149,966	192,475	224,000	353,500	390,800	1,160,775	

**Employment Profile**

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	61	53
Secondary Level	97	83
Primary Level	22	17
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>193</b>	<b>161</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**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						
					2023	2024	2025	2026	2027	2024 - 2027	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>147,049</b>	<b>184,175</b>	<b>211,000</b>	<b>339,500</b>	<b>375,900</b>	<b>1,110,575</b>	
				<b>Personal Emoluments</b>	<b>93,240</b>	<b>107,655</b>	<b>119,800</b>	<b>201,000</b>	<b>216,100</b>	<b>644,555</b>	
	1001			Salaries and Wages	66,867	71,430	71,000	100,000	105,000	347,430	
	1002			Overtime and Holiday Payments	410	1,000	800	1,000	1,100	3,900	
	1003			Other Allowances	25,963	35,225	48,000	100,000	110,000	293,225	
				<b>Travelling Expenses</b>	<b>731</b>	<b>396</b>	<b>800</b>	<b>2,000</b>	<b>2,200</b>	<b>5,396</b>	
	1101			Domestic	133	396	300	1,000	1,100	2,796	
	1102			Foreign	598	-	500	1,000	1,100	2,600	
				<b>Supplies</b>	<b>5,686</b>	<b>8,900</b>	<b>9,300</b>	<b>16,700</b>	<b>18,300</b>	<b>53,200</b>	
	1201			Stationery and Office Requisites	1,805	4,500	4,500	8,000	8,500	25,500	
	1202			Fuel	3,817	4,340	4,728	8,500	9,600	27,168	
		002		<i>Fuel Allowance</i>	-	3,000	3,100	5,000	5,500	16,600	
		009		<i>Fuel for Pool Vehicles</i>	-	1,000	1,288	3,000	3,500	8,788	
		010		<i>Fuel for Other Purposes</i>	-	340	340	500	600	1,780	
	1203			Diets and Uniforms	64	60	72	200	200	532	
		002		<i>Uniforms</i>	-	60	72	200	200	532	
				<b>Maintenance Expenditure</b>	<b>5,051</b>	<b>7,836</b>	<b>8,300</b>	<b>21,000</b>	<b>25,000</b>	<b>62,136</b>	
	1301			Vehicles	2,001	4,000	3,500	10,000	11,000	28,500	
	1302			Plant and Machinery	1,769	2,560	2,700	5,000	6,000	16,260	
	1303			Buildings and Structures	1,281	756	1,500	4,000	5,000	11,256	
	1304			Software Maintenance	-	520	600	2,000	3,000	6,120	
				<b>Services</b>	<b>14,054</b>	<b>17,916</b>	<b>21,800</b>	<b>35,800</b>	<b>45,300</b>	<b>120,816</b>	
	1401			Transport	1,984	1,829	1,900	4,300	5,500	13,529	
		007		<i>Other Transport</i>	-	-	100	300	500	900	
		010		<i>Transport Allowance</i>	-	-	1,800	4,000	5,000	10,800	
	1402			Postal and Communication	2,262	3,297	3,500	5,000	6,000	17,797	
	1403			Electricity and Water	5,403	6,600	6,900	10,000	12,000	35,500	
	1404			Rents and Local Taxes	298	300	400	500	800	2,000	
	1405			Cleaning and Janitorial Services	-	2,385	3,500	5,000	6,000	16,885	
	1407			Security Services	-	1,305	2,500	5,000	7,000	15,805	
	1409			Other	4,108	2,200	3,100	6,000	8,000	19,300	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,500	2,000	4,000	5,000	12,500	
		139		<i>Vehicle Insurance</i>	-	300	500	1,000	1,500	3,300	
		140		<i>Miscellaneous Services Expenditure</i>	-	400	600	1,000	1,500	3,500	
				<b>Transfers</b>	<b>583</b>	<b>472</b>	<b>1,000</b>	<b>3,000</b>	<b>4,000</b>	<b>8,472</b>	
	1506			Property Loan Interest to Public Servants	583	472	1,000	3,000	4,000	8,472	
				<b>Other Recurrent Expenditure</b>	<b>27,705</b>	<b>41,000</b>	<b>50,000</b>	<b>60,000</b>	<b>65,000</b>	<b>216,000</b>	
	1703			Implementation of the Official Languages Policy	27,705	41,000	50,000	60,000	65,000	216,000	
				<b>Capital Expenditure</b>	<b>2,917</b>	<b>8,300</b>	<b>13,000</b>	<b>14,000</b>	<b>14,900</b>	<b>50,200</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,525</b>	<b>4,450</b>	<b>5,750</b>	<b>6,300</b>	<b>6,700</b>	<b>23,200</b>	
	2001			Buildings and Structures	1,397	3,000	5,000	5,300	5,500	18,800	
	2002			Plant, Machinery and Equipment	128	1,450	750	1,000	1,200	4,400	

								Rs '000
Sub Project Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Acquisition of Capital Assets</b>	<b>961</b>	<b>3,350</b>	<b>5,500</b>	<b>5,800</b>	<b>6,200</b>	<b>20,850</b>
2102		Furniture and Office Equipment	188	1,000	1,000	1,100	1,200	4,300
2103		Plant, Machinery and Equipment	646	1,850	3,000	3,100	3,300	11,250
2106		Software Development	127	500	1,500	1,600	1,700	5,300
		<b>Capacity Building</b>	<b>431</b>	<b>500</b>	<b>1,750</b>	<b>1,900</b>	<b>2,000</b>	<b>6,150</b>
2401		Staff Training	431	500	1,750	1,900	2,000	6,150
		<b>Total Expenditure</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>
		<b>Total Financing</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>
		<b>Domestic</b>	<b>149,966</b>	<b>192,475</b>	<b>224,000</b>	<b>353,500</b>	<b>390,800</b>	<b>1,160,775</b>
11		Domestic Funds	149,966	192,475	224,000	353,500	390,800	1,160,775

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>523,030</b>	<b>656,145</b>	<b>743,000</b>	<b>797,100</b>	<b>845,900</b>	<b>3,042,145</b>	
<b>Personal Emoluments</b>	<b>449,032</b>	<b>561,145</b>	<b>647,000</b>	<b>689,000</b>	<b>720,000</b>	<b>2,617,145</b>	
Salaries and Wages	297,163	330,000	400,000	430,000	450,000	1,610,000	
Overtime and Holiday Payments	628	3,500	2,000	4,000	5,000	14,500	
Other Allowances	151,241	227,645	245,000	255,000	265,000	992,645	
<b>Travelling Expenses</b>	<b>17,552</b>	<b>27,055</b>	<b>28,000</b>	<b>31,500</b>	<b>42,000</b>	<b>128,555</b>	
Domestic	16,995	26,680	27,000	30,000	40,000	123,680	
Foreign	558	375	1,000	1,500	2,000	4,875	
<b>Supplies</b>	<b>12,626</b>	<b>19,000</b>	<b>17,900</b>	<b>21,700</b>	<b>25,100</b>	<b>83,700</b>	
Stationery and Office Requisites	10,080	14,500	14,000	16,000	18,000	62,500	
Fuel	2,423	4,000	3,300	4,200	5,400	16,900	
Diets and Uniforms	95	100	100	500	600	1,300	
Other	28	400	500	1,000	1,100	3,000	
<b>Maintenance Expenditure</b>	<b>10,760</b>	<b>5,980</b>	<b>6,500</b>	<b>7,300</b>	<b>7,900</b>	<b>27,680</b>	
Vehicles	3,339	2,500	3,000	3,300	3,500	12,300	
Plant and Machinery	6,996	2,500	2,500	2,700	2,900	10,600	
Buildings and Structures	425	980	1,000	1,300	1,500	4,780	
<b>Services</b>	<b>30,357</b>	<b>39,765</b>	<b>40,400</b>	<b>43,600</b>	<b>46,300</b>	<b>170,065</b>	
Transport	33	220	200	500	800	1,720	
Postal and Communication	4,176	4,150	5,500	5,800	6,000	21,450	
Electricity and Water	2,792	3,950	4,000	4,500	4,800	17,250	
Rents and Local Taxes	14,399	14,850	15,000	15,500	16,000	61,350	
Cleaning and Janitorial Services	-	1,950	1,600	1,800	2,000	7,350	
Other	8,958	14,645	14,100	15,500	16,700	60,945	
<b>Transfers</b>	<b>2,703</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,900</b>	<b>13,400</b>	
Property Loan Interest to Public Servants	2,703	3,000	3,000	3,500	3,900	13,400	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>700</b>	<b>1,600</b>	
Implementation of the Official Languages Policy	-	200	200	500	700	1,600	
<b>Capital Expenditure</b>	<b>8,508</b>	<b>75,800</b>	<b>24,000</b>	<b>25,350</b>	<b>26,600</b>	<b>151,750</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,269</b>	<b>6,500</b>	<b>7,500</b>	<b>7,950</b>	<b>8,400</b>	<b>30,350</b>	
Buildings and Structures	2,848	5,700	6,500	6,900	7,300	26,400	
Plant, Machinery and Equipment	421	300	500	520	540	1,860	
Vehicles	-	500	500	530	560	2,090	
<b>Acquisition of Capital Assets</b>	<b>1,999</b>	<b>61,300</b>	<b>7,500</b>	<b>7,900</b>	<b>8,200</b>	<b>84,900</b>	
Furniture and Office Equipment	1,999	5,000	5,500	5,800	6,000	22,300	
Plant, Machinery and Equipment	-	56,300	2,000	2,100	2,200	62,600	
<b>Capacity Building</b>	<b>1,422</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>	
Staff Training	1,422	3,000	3,000	3,200	3,400	12,600	
<b>Other Capital Expenditure</b>	<b>1,818</b>	<b>5,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>23,900</b>	
Other	1,818	5,000	6,000	6,300	6,600	23,900	
<b>Total Expenditure</b>	<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>	
<b>Total Financing</b>	<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>	
Domestic	531,538	681,945	767,000	822,450	872,500	3,143,895	
Foreign	-	50,000	-	-	-	50,000	

### Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	119
Secondary Level	662	622
Primary Level	12	9
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>817</b>	<b>753</b>

Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

**HEAD - 326 Department of Community Based Corrections**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>523,030</b>	<b>656,145</b>	<b>743,000</b>	<b>797,100</b>	<b>845,900</b>	<b>3,042,145</b>
	<b>Personal Emoluments</b>	<b>449,032</b>	<b>561,145</b>	<b>647,000</b>	<b>689,000</b>	<b>720,000</b>	<b>2,617,145</b>
1001	Salaries and Wages	297,163	330,000	400,000	430,000	450,000	1,610,000
1002	Overtime and Holiday Payments	628	3,500	2,000	4,000	5,000	14,500
1003	Other Allowances	151,241	227,645	245,000	255,000	265,000	992,645
	<b>Travelling Expenses</b>	<b>17,552</b>	<b>27,055</b>	<b>28,000</b>	<b>31,500</b>	<b>42,000</b>	<b>128,555</b>
1101	Domestic	16,995	26,680	27,000	30,000	40,000	123,680
1102	Foreign	558	375	1,000	1,500	2,000	4,875
	<b>Supplies</b>	<b>12,626</b>	<b>19,000</b>	<b>17,900</b>	<b>21,700</b>	<b>25,100</b>	<b>83,700</b>
1201	Stationery and Office Requisites	10,080	14,500	14,000	16,000	18,000	62,500
1202	Fuel	2,423	4,000	3,300	4,200	5,400	16,900
002	<i>Fuel Allowance</i>	-	600	600	1,000	1,500	3,700
009	<i>Fuel for Pool Vehicles</i>	-	3,000	2,500	2,700	2,900	11,100
010	<i>Fuel for Other Purposes</i>	-	400	200	500	1,000	2,100
1203	Diets and Uniforms	95	100	100	500	600	1,300
002	<i>Uniforms</i>	-	100	-	-	-	100
1205	Other	28	400	500	1,000	1,100	3,000
	<b>Maintenance Expenditure</b>	<b>10,760</b>	<b>5,980</b>	<b>6,500</b>	<b>7,300</b>	<b>7,900</b>	<b>27,680</b>
1301	Vehicles	3,339	2,500	3,000	3,300	3,500	12,300
1302	Plant and Machinery	6,996	2,500	2,500	2,700	2,900	10,600
1303	Buildings and Structures	425	980	1,000	1,300	1,500	4,780
	<b>Services</b>	<b>30,357</b>	<b>39,765</b>	<b>40,400</b>	<b>43,600</b>	<b>46,300</b>	<b>170,065</b>
1401	Transport	33	220	200	500	800	1,720
1402	Postal and Communication	4,176	4,150	5,500	5,800	6,000	21,450
1403	Electricity and Water	2,792	3,950	4,000	4,500	4,800	17,250
1404	Rents and Local Taxes	14,399	14,850	15,000	15,500	16,000	61,350
1405	Cleaning and Janitorial Services	-	1,950	1,600	1,800	2,000	7,350
1409	Other	8,958	14,645	14,100	15,500	16,700	60,945
138	<i>Machinery and Office Equipment Service Agreements</i>	-	10,320	9,000	9,500	9,900	38,720
139	<i>Vehicle Insurance</i>	-	400	400	1,000	1,500	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	3,925	4,700	5,000	5,300	18,925
	<b>Transfers</b>	<b>2,703</b>	<b>3,000</b>	<b>3,000</b>	<b>3,500</b>	<b>3,900</b>	<b>13,400</b>
1506	Property Loan Interest to Public Servants	2,703	3,000	3,000	3,500	3,900	13,400
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>500</b>	<b>700</b>	<b>1,600</b>
1703	Implementation of the Official Languages Policy	-	200	200	500	700	1,600
	<b>Capital Expenditure</b>	<b>8,508</b>	<b>75,800</b>	<b>24,000</b>	<b>25,350</b>	<b>26,600</b>	<b>151,750</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,269</b>	<b>6,500</b>	<b>7,500</b>	<b>7,950</b>	<b>8,400</b>	<b>30,350</b>
2001	Buildings and Structures	2,848	5,700	6,500	6,900	7,300	26,400
2002	Plant, Machinery and Equipment	421	300	500	520	540	1,860
2003	Vehicles	-	500	500	530	560	2,090
	<b>Acquisition of Capital Assets</b>	<b>1,999</b>	<b>6,500</b>	<b>7,500</b>	<b>7,900</b>	<b>8,200</b>	<b>30,100</b>
2102	Furniture and Office Equipment	1,999	5,000	5,500	5,800	6,000	22,300
2103	Plant, Machinery and Equipment	-	1,500	2,000	2,100	2,200	7,800
	<b>Capacity Building</b>	<b>1,422</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>12,600</b>
2401	Staff Training	1,422	3,000	3,000	3,200	3,400	12,600

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
001				<b>Correction of substance abused offenders under the community based correction order</b>	<b>1,818</b>	<b>5,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>23,900</b>
	2509			Other	1,818	5,000	6,000	6,300	6,600	23,900
002				<b>Promote Community Sentencing to reduce prison overcrowding</b>	<b>-</b>	<b>54,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>54,800</b>
	2103			Plant, Machinery and Equipment	-	54,800	-	-	-	54,800
		13			-	50,000	-	-	-	50,000
		17			-	4,800	-	-	-	4,800
<b>Total Expenditure</b>					<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>
<b>Total Financing</b>					<b>531,538</b>	<b>731,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,193,895</b>
<b>Domestic</b>					<b>531,538</b>	<b>681,945</b>	<b>767,000</b>	<b>822,450</b>	<b>872,500</b>	<b>3,143,895</b>
11				Domestic Funds	531,538	677,145	767,000	822,450	872,500	3,139,095
17				Foreign Finance Associated Costs	-	4,800	-	-	-	4,800
<b>Foreign</b>					<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
13				Foreign Grants	-	50,000	-	-	-	50,000

## Government Funding Statutory Boards / State Owned Enterprises

### Sri Lanka Judges Institute

Vote : 228-1-01-031

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>15,734</b>	<b>20,470</b>	<b>76,700</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>15,366</b>	<b>19,670</b>	<b>29,500</b>
1503	Public Institutions (Personal Emoluments)	8,289	10,670	15,200
1509	Public Institutions (Other Operational Expenditure)	7,077	9,000	14,300
<b>Government Contribution - Capital</b>		<b>368</b>	<b>800</b>	<b>47,200</b>
2201	Public Institutions (Rehabilitation and Acquisition)	368	800	47,200

### Legal Aid Commission of Sri Lanka

Vote : 110-1-08-002

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>288,859</b>	<b>317,975</b>	<b>361,000</b>
<b>Revenue</b>		<b>8,500</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>269,688</b>	<b>307,975</b>	<b>350,000</b>
1503	Public Institutions (Personal Emoluments)	239,054	277,975	300,000
1509	Public Institutions (Other Operational Expenditure)	30,634	30,000	50,000
<b>Government Contribution - Capital</b>		<b>10,671</b>	<b>10,000</b>	<b>11,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	10,671	10,000	11,000

### National Authority for the Protection of Victims of Crimes and Witnesses

Vote : 110-1-08-003

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>64,167</b>	<b>53,100</b>	<b>58,000</b>
<b>Revenue</b>		<b>17,087</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>45,580</b>	<b>49,100</b>	<b>51,000</b>
1503	Public Institutions (Personal Emoluments)	36,000	39,100	40,000
1509	Public Institutions (Other Operational Expenditure)	9,580	10,000	11,000
<b>Government Contribution - Capital</b>		<b>1,500</b>	<b>4,000</b>	<b>7,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	1,500	4,000	7,000

### Non Judicial Officer's Training Centre

Vote : 110-1-08-004

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>6,193</b>	<b>7,476</b>	<b>8,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>3,211</b>	<b>4,950</b>	<b>5,000</b>
1503	Public Institutions (Personal Emoluments)	2,903	3,950	4,000
1509	Public Institutions (Other Operational Expenditure)	308	1,000	1,000
<b>Government Contribution - Capital</b>		<b>2,982</b>	<b>2,526</b>	<b>3,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,982	2,526	3,000

## Office for Reparations

Vote : 110-1-08-005

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>1,417,268</b>	<b>2,618,581</b>	<b>2,353,000</b>
<b>Revenue</b>		<b>11,531</b>	<b>1,714</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>1,405,737</b>	<b>2,592,950</b>	<b>2,348,000</b>
1503	Public Institutions (Personal Emoluments)	40,820	52,950	60,000
1509	Public Institutions (Other Operational Expenditure)	1,364,917	2,540,000	2,288,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>23,917</b>	<b>5,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	23,917	5,000

## Bureau of the Commissioner General of Rehabilitation

Vote : 110-1-08-008

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>520,822</b>	<b>868,578</b>	<b>860,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>520,822</b>	<b>576,158</b>	<b>660,000</b>
1503	Public Institutions (Personal Emoluments)	109,534	127,720	160,000
1509	Public Institutions (Other Operational Expenditure)	411,288	448,438	500,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>292,420</b>	<b>200,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	292,420	200,000

## Superior Courts Complex Board of Management

Vote : 110-1-08-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>237,988</b>	<b>284,654</b>	<b>222,000</b>
<b>Revenue</b>		<b>19,598</b>	<b>36,674</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>205,640</b>	<b>210,880</b>	<b>215,000</b>
1503	Public Institutions (Personal Emoluments)	110,630	125,880	125,000
1509	Public Institutions (Other Operational Expenditure)	95,010	85,000	90,000
<b>Government Contribution - Capital</b>		<b>12,750</b>	<b>37,100</b>	<b>7,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	12,750	37,100	7,000

## Official language Commission

Vote : 110-1-09-001

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>36,814</b>	<b>55,000</b>	<b>49,500</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>34,814</b>	<b>49,000</b>	<b>46,000</b>
1503	Public Institutions (Personal Emoluments)	17,824	28,000	16,000
1509	Public Institutions (Other Operational Expenditure)	16,990	21,000	30,000
<b>Government Contribution - Capital</b>		<b>2,000</b>	<b>6,000</b>	<b>3,500</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	6,000	3,500

## National Institute of Language Education and Training

Vote :

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>245,203</b>	<b>311,000</b>	<b>-</b>
<b>Revenue</b>		<b>195,000</b>	<b>281,000</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>50,203</b>	<b>10,000</b>	<b>-</b>
1503	Public Institutions (Personal Emoluments)	34,703	5,000	
1509	Public Institutions (Other Operational Expenditure)	15,500	5,000	
<b>Government Contribution - Capital</b>		<b>-</b>	<b>20,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)		20,000	

## Office on Missing Person

Vote : 110-1-08-007

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>93,734</b>	<b>129,660</b>	<b>126,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>84,677</b>	<b>113,460</b>	<b>116,000</b>
1503	Public Institutions (Personal Emoluments)	32,887	50,460	56,000
1509	Public Institutions (Other Operational Expenditure)	51,790	63,000	60,000
<b>Government Contribution - Capital</b>		<b>9,057</b>	<b>16,200</b>	<b>10,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	9,057	16,200	10,000

## Office for National Unity and Reconciliation (ONUR)

Vote : 110-1-08-006

Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
<b>Total Receipts</b>		<b>83,147</b>	<b>139,205</b>	<b>139,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>31,864</b>	<b>39,205</b>	<b>39,000</b>
1503	Public Institutions (Personal Emoluments)	18,285	21,205	23,000
1509	Public Institutions (Other Operational Expenditure)	13,579	18,000	16,000
<b>Government Contribution - Capital</b>		<b>51,283</b>	<b>100,000</b>	<b>100,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	51,283	100,000	100,000



## **Limits of Advance Accounts Activities**



**THIRD SCHEDULE - Estimate - 2025**  
**Limits of Advance Accounts Activities**

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	37,000,000	150,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	11,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,500,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,500,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	12,000,000	9,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	5,000,000	4,500,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	2,000,000	700,000	4,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
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>150,000,000</b>	<b>50,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	4,000,000	3,200,000	12,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	29,000,000	110,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,700,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	4,000,000	3,000,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	32,000,000	28,000,000	100,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	200,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	900,000	4,500,000	-
19	Audit Service Commission	02301	Advances to Public Officers	3,700,000	500,000	5,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	2,500,000	400,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	250,000	3,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	38,000,000	220,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	95,000,000	83,000,000	350,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	45,000,000	30,000,000	150,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	2,050,000,000	1,225,000,000	4,500,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	40,000,000	30,000,000	130,000,000	-
28	Minister of Trade, Commerce, Food Security and Cooperative Development	11601	Advances to Public Officers	25,000,000	9,000,000	60,000,000	-
29	Minister of Transport, Highways, Ports and Civil Aviation	11701	Advances to Public Officers	35,000,000	16,000,000	150,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	110,000,000	72,000,000	450,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	15,000,000	7,000,000	45,000,000	-
32	Minister of Urban Development, Construction and Housing	12301	Advances to Public Officers	40,000,000	21,000,000	130,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	20,000,000	6,000,000	200,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	3,350,000,000	1,300,000,000	8,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	208,200,000	63,000,000	2,500,000,000	-
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	35,000,000	12,000,000	100,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	200,000,000	32,000,000	500,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	10,000,000	8,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	40,000,000	11,000,000	150,000,000	-
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	100,000,000	47,000,000	250,000,000	-
41	Minister of Digital Economy	18601	Advances to Public Officers	4,000,000	500,000	3,500,000	-
42	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	130,000,000	62,000,000	176,000,000	-
43	Minister of Labour	19301	Advances to Public Officers	5,000,000	1,000,000	30,000,000	-
44	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	15,000,000	3,000,000	100,000,000	-
45	Minister of Science and Technology	19601	Advances to Public Officers	30,000,000	6,000,000	100,000,000	-
46	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	-
47	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	1,500,000	14,000,000	-
48	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,500,000	1,600,000	10,000,000	-
49	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	12,000,000	5,000,000	30,000,000	-
50	Department of Public Trustee	20501	Advances to Public Officers	6,000,000	3,000,000	18,000,000	-
51	Department of Cultural Affairs	20601	Advances to Public Officers	35,000,000	21,000,000	120,000,000	-
52	Department of Archaeology	20701	Advances to Public Officers	65,000,000	45,000,000	190,000,000	-
53	Department of National Museums	20801	Advances to Public Officers	25,000,000	11,000,000	87,000,000	-
54	Department of National Archives	20901	Advances to Public Officers	12,000,000	5,000,000	32,000,000	-
55	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
56	Department of Government Printing	21101	Advances to Public Officers	40,000,000	53,000,000	250,000,000	-
57	Department of Examination	21201	Advances to Public Officers	22,000,000	25,000,000	90,000,000	-
58	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	12,000,000	62,000,000	-
59	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>14,500,000,000</b>	<b>14,500,000,000</b>	<b>18,000,000,000</b>	<b>10,000,000,000</b>
60	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	42,000,000	220,000,000	-
61	Department of Social Services	21601	Advances to Public Officers	26,000,000	20,000,000	90,000,000	-
62	Department of Probation and Child Care Services	21701	Advances to Public Officers	18,000,000	12,000,000	45,000,000	-
63	Department of Sports Development	21901	Advances to Public Officers	15,000,000	11,000,000	53,000,000	-
64	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	35,000,000	150,000,000	-
65	Department of Labour	22101	Advances to Public Officers	75,000,000	86,000,000	290,000,000	-
66	Sri Lanka Army	22201	Advances to Public Officers	2,500,000,000	2,300,000,000	4,000,000,000	-
67	Sri Lanka Navy	22301	Advances to Public Officers	550,000,000	360,000,000	1,000,000,000	-
68	Sri Lanka Navy	22302	<b>Stores Advance Account (Explosive items)</b>	<b>2,500,000,000</b>	<b>3,000,000,000</b>	<b>700,000,000</b>	-
69	Sri Lanka Air Force	22401	Advances to Public Officers	450,000,000	265,000,000	1,500,000,000	-
70	Department of Police	22501	Advances to Public Officers	1,900,000,000	820,000,000	2,500,000,000	-
71	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	42,000,000	180,000,000	-
72	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	45,000,000	230,000,000	-

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73	Courts Administration	22801	Advances to Public Officers	550,000,000	420,000,000	1,900,000,000	-
74	Attorney General's Department	22901	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
75	Legal Draftsman's Department	23001	Advances to Public Officers	10,000,000	3,500,000	20,000,000	-
76	Department of Debt Conciliation Board	23101	Advances to Public Officers	5,000,000	900,000	7,500,000	-
77	Department of Prisons	23201	Advances to Public Officers	145,000,000	110,000,000	319,000,000	-
78	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>250,000,000</b>	<b>275,000,000</b>	<b>75,000,000</b>	<b>15,000,000</b>
79	Department of Government Analyst	23301	Advances to Public Officers	12,000,000	7,000,000	35,000,000	-
80	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	22,000,000	15,000,000	65,000,000	-
81	Law Commission of Sri Lanka	23501	Advances to Public Officers	700,000	800,000	7,000,000	-
82	Department of Official Languages	23601	Advances to Public Officers	6,000,000	4,000,000	18,000,000	-
83	Department of National Planning	23701	Advances to Public Officers	4,000,000	4,000,000	13,000,000	-
84	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	3,000,000	11,000,000	-
85	Department of External Resources	23901	Advances to Public Officers	5,500,000	6,000,000	21,800,000	-
86	Department of National Budget	24001	Advances to Public Officers	11,000,000	6,000,000	26,000,000	-
87	Department of Public Enterprises	24101	Advances to Public Officers	7,000,000	3,500,000	18,000,000	-
88	Department of Management Services	24201	Advances to Public Officers	5,000,000	4,000,000	18,000,000	-
89	Department of Development Finance	24301	Advances to Public Officers	4,000,000	4,000,000	12,000,000	-
90	Department of Trade and Investment Policies	24401	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
91	Department of Public Finance	24501	Advances to Public Officers	5,000,000	4,000,000	13,000,000	-
92	Department of Inland Revenue	24601	Advances to Public Officers	70,000,000	90,000,000	400,000,000	-
93	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	50,000,000	250,000,000	-
94	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>20,000,000</b>	<b>8,000,000</b>	<b>80,000,000</b>	-
95	Department of Excise	24801	Advances to Public Officers	45,000,000	45,000,000	140,000,000	-
96	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	23,000,000	-
97	Department of State Accounts	25001	Advances to Public Officers	7,000,000	5,000,000	20,000,000	-
98	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>1,125,000</b>	<b>800,000</b>	<b>700,000</b>	-
99	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>3,000,000</b>	<b>150,000,000</b>	-
100	Department of Valuation	25101	Advances to Public Officers	35,000,000	30,000,000	115,000,000	-
101	Department of Census and Statistics	25201	Advances to Public Officers	60,000,000	40,000,000	250,000,000	-
102	Department of Pensions	25301	Advances to Public Officers	65,000,000	48,000,000	210,000,000	-
103	Department of Registrar General	25401	Advances to Public Officers	150,000,000	92,000,000	408,000,000	-
104	District Secretariat , Colombo	25501	Advances to Public Officers	120,000,000	85,000,000	456,000,000	-
105	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	150,000,000	550,000,000	-
106	District Secretariat , Kalutara	25701	Advances to Public Officers	130,000,000	110,000,000	350,000,000	-
107	District Secretariat, Kandy	25801	Advances to Public Officers	150,000,000	115,000,000	430,000,000	-
108	District Secretariat , Matale	25901	Advances to Public Officers	85,000,000	75,000,000	330,000,000	-
109	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	65,000,000	55,000,000	245,000,000	-
110	District Secretariat, Galle	26101	Advances to Public Officers	145,000,000	125,000,000	500,000,000	-

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111	District Secretariat, Matara	26201	Advances to Public Officers	130,000,000	115,000,000	260,000,000	-
112	District Secretariat, Hambantota	26301	Advances to Public Officers	85,000,000	76,000,000	250,000,000	-
113	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	85,000,000	280,000,000	-
114	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	30,000,000	20,000,000	80,000,000	-
115	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	40,000,000	22,000,000	100,000,000	-
116	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	48,000,000	20,000,000	120,000,000	-
117	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	20,000,000	100,000,000	-
118	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	75,000,000	65,000,000	250,000,000	-
119	District Secretariat, Ampara	27001	Advances to Public Officers	160,000,000	80,000,000	350,000,000	-
120	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	70,000,000	35,000,000	190,000,000	-
121	District Secretariat, Kurunagala	27201	Advances to Public Officers	230,000,000	170,000,000	600,000,000	-
122	District Secretariat, Puttalam	27301	Advances to Public Officers	75,000,000	75,000,000	300,000,000	-
123	District Secretariat, Anuradhapura	27401	Advances to Public Officers	115,000,000	100,000,000	400,000,000	-
124	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	43,000,000	42,000,000	170,000,000	-
125	District Secretariat, Badulla	27601	Advances to Public Officers	120,000,000	78,000,000	460,000,000	-
126	District Secretariat, Monaragala	27701	Advances to Public Officers	90,000,000	55,000,000	300,000,000	-
127	District Secretariat, Ratnapura	27801	Advances to Public Officers	120,000,000	85,000,000	300,000,000	-
128	District Secretariat, Kegalle	27901	Advances to Public Officers	95,000,000	95,000,000	300,000,000	-
129	Department of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	5,000,000	20,000,000	-
130	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	680,000,000	-
131	Department of Irrigation	28201	Advances to Public Officers	260,000,000	185,000,000	850,000,000	-
132	Department of Forest Conservation	28301	Advances to Public Officers	80,000,000	68,000,000	300,000,000	-
133	Department of Wildlife Conservation	28401	Advances to Public Officers	150,000,000	65,000,000	450,000,000	-
134	Department of Agriculture	28501	Advances to Public Officers	325,000,000	220,000,000	1,100,000,000	-
135	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>1,250,000,000</b>	<b>1,250,000,000</b>	<b>130,000,000</b>	-
136	Department of Land Commissioner General	28601	Advances to Public Officers	26,000,000	20,000,000	85,000,000	-
137	Department of Land Title Settlement	28701	Advances to Public Officers	50,000,000	28,000,000	140,000,000	-
138	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	220,000,000	135,000,000	700,000,000	-
139	Department of Export Agriculture	28901	Advances to Public Officers	55,000,000	45,000,000	200,000,000	-
140	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	25,000,000	130,000,000	-
141	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
142	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	110,000,000	-
143	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	20,000,000	80,000,000	-
144	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	20,000,000	120,000,000	-
145	Department of Commerce	29501	Advances to Public Officers	3,000,000	2,500,000	20,000,000	-
146	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	5,000,000	25,000,000	-
147	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
148	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	6,500,000	45,000,000	-

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.
149	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
150	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	4,000,000	25,000,000	-
151	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
152	Co-operative Employees Commission	30201	Advances to Public Officers	1,500,000	1,000,000	5,000,000	-
153	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	5,000,000	30,000,000	-
154	Department of Meteorology	30401	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
155	Department of Sri Lanka Railways	30601	Advances to Public Officers	510,000,000	455,000,000	1,500,000,000	-
156	Department of Sri Lanka Railways	30602	<b>Railway Stores Advance Account</b>	<b>3,000,000,000</b>	<b>3,000,000,000</b>	<b>10,500,000,000</b>	<b>2,000,000,000</b>
157	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	40,000,000	140,000,000	-
158	Department of Posts	30801	Advances to Public Officers	900,000,000	710,000,000	2,400,000,000	-
159	Department of Buildings	30901	Advances to Public Officers	25,000,000	20,000,000	95,000,000	-
160	Department of Government Factories	31001	Advances to Public Officers	25,000,000	13,500,000	125,000,000	-
161	Department of Government Factories	31002	<b>Government Factory Stores Advance Account</b>	<b>180,000,000</b>	<b>120,000,000</b>	<b>150,000,000</b>	<b>50,000,000</b>
162	Department of Government Factories	31003	<b>Government Factory Work Done Advance Account</b>	<b>400,000,000</b>	<b>450,000,000</b>	<b>190,000,000</b>	-
163	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	9,200,000	50,000,000	-
164	Department of Civil Security	32001	Advances to Public Officers	450,000,000	350,000,000	900,000,000	-
165	Department of National Botanical Gardens	32201	Advances to Public Officers	30,000,000	27,000,000	110,000,000	-
166	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	675,000	4,000,000	-
167	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
168	Department of Community Based Corrections	32601	Advances to Public Officers	60,000,000	14,000,000	150,000,000	-
169	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
170	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	22,000,000	100,000,000	-
171	Department of Information Technology Management	32901	Advances to Public Officers	4,000,000	2,500,000	12,000,000	-
172	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	205,000,000	360,000,000	-
173	Department of National Community Water Supply	33201	Advances to Public Officers	30,000,000	12,000,000	150,000,000	-
174	Office of the Comptroller General	33301	Advances to Public Officers	5,000,000	2,000,000	9,000,000	-
175	National Education Commission	33501	Advances to Public Officers	4,000,000	1,000,000	8,000,000	-
176	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	2,100,000	15,000,000	-
177	Department of Cinnamon Industry Development	33701	Advances to Public Officers	7,000,000	1,000,000	15,000,000	-
178	Public Debt Management Office	33801	Advances to Public Officers	8,000,000	500,000	4,500,000	-
	<b>Total</b>			<b>43,218,025,000</b>	<b>36,218,025,000</b>	<b>84,532,500,000</b>	<b>12,065,000,000</b>



## **Discontinued Spending Heads**



**Discontinued Spending Heads (From 2025)  
Programme Summary**

Head No.	Description	Rs '000					
		2023	2024	2025	2026	2027	2024 - 2027
			Revised Budget	Estimates	Projections		Total
<b>105 - Minister of Mass Media</b>							
<b>Operational Activities</b>		<b>411,594</b>	<b>636,770</b>	-	-	-	<b>636,770</b>
Recurrent Expenditure		328,022	420,270	-	-	-	420,270
Capital Expenditure		83,572	216,500	-	-	-	216,500
<b>Development Activities</b>		<b>560,539</b>	<b>434,125</b>	-	-	-	<b>434,125</b>
Recurrent Expenditure		499,192	218,125	-	-	-	218,125
Capital Expenditure		61,347	216,000	-	-	-	216,000
<b>Total Expenditure</b>		<b>972,133</b>	<b>1,070,895</b>	-	-	-	<b>1,070,895</b>
Recurrent Expenditure		827,214	638,395	-	-	-	638,395
Capital Expenditure		144,919	432,500	-	-	-	432,500
<b>122 - Minister of Tourism and Lands</b>							
<b>Operational Activities</b>		<b>709,547</b>	<b>768,350</b>	-	-	-	<b>768,350</b>
Recurrent Expenditure		625,918	741,350	-	-	-	741,350
Capital Expenditure		83,629	27,000	-	-	-	27,000
<b>Development Activities</b>		<b>2,542,167</b>	<b>11,857,000</b>	-	-	-	<b>11,857,000</b>
Capital Expenditure		2,542,167	11,857,000	-	-	-	11,857,000
<b>Total Expenditure</b>		<b>3,251,715</b>	<b>12,625,350</b>	-	-	-	<b>12,625,350</b>
Recurrent Expenditure		625,918	741,350	-	-	-	741,350
Capital Expenditure		2,625,796	11,884,000	-	-	-	11,884,000
<b>161 - Minister of Wildlife and Forest Resources Conservation</b>							
<b>Operational Activities</b>		<b>293,821</b>	<b>395,000</b>	-	-	-	<b>395,000</b>
Recurrent Expenditure		281,699	317,000	-	-	-	317,000
Capital Expenditure		12,122	78,000	-	-	-	78,000
<b>Development Activities</b>		<b>1,846,800</b>	-	-	-	-	-
Capital Expenditure		1,846,800	-	-	-	-	-
<b>Total Expenditure</b>		<b>2,140,621</b>	<b>395,000</b>	-	-	-	<b>395,000</b>
Recurrent Expenditure		281,699	317,000	-	-	-	317,000
Capital Expenditure		1,858,922	78,000	-	-	-	78,000
<b>166 - Minister of Water Supply and Estate Infrastructure Development</b>							
<b>Operational Activities</b>		<b>501,804</b>	<b>1,103,964</b>	-	-	-	<b>1,103,964</b>
Recurrent Expenditure		469,059	1,036,764	-	-	-	1,036,764
Capital Expenditure		32,744	67,200	-	-	-	67,200
<b>Development Activities</b>		<b>46,607,284</b>	<b>69,598,250</b>	-	-	-	<b>69,598,250</b>
Capital Expenditure		46,607,284	69,598,250	-	-	-	69,598,250
<b>Total Expenditure</b>		<b>47,109,088</b>	<b>70,702,214</b>	-	-	-	<b>70,702,214</b>
Recurrent Expenditure		469,059	1,036,764	-	-	-	1,036,764
Capital Expenditure		46,640,028	69,665,450	-	-	-	69,665,450
<b>176 - Minister of Ports, Shipping and Aviation</b>							
<b>Operational Activities</b>		<b>377,342</b>	<b>432,000</b>	-	-	-	<b>432,000</b>
Recurrent Expenditure		355,158	396,350	-	-	-	396,350
Capital Expenditure		22,184	35,650	-	-	-	35,650
<b>Development Activities</b>		<b>2,798,700</b>	<b>8,884,000</b>	-	-	-	<b>8,884,000</b>
Recurrent Expenditure		991,194	850,000	-	-	-	850,000
Capital Expenditure		1,807,507	8,034,000	-	-	-	8,034,000
<b>Total Expenditure</b>		<b>3,176,042</b>	<b>9,316,000</b>	-	-	-	<b>9,316,000</b>
Recurrent Expenditure		1,346,352	1,246,350	-	-	-	1,246,350
Capital Expenditure		1,829,691	8,069,650	-	-	-	8,069,650

Head No.	Description	2023	2024	2025	2026 - 2027		2024 - 2027
					Revised Budget	Estimates	
<b>187 -</b>	<b>Minister of Investment Promotion</b>						
	<b>Operational Activities</b>	<b>336,038</b>	<b>514,860</b>	-	-	-	<b>514,860</b>
	Recurrent Expenditure	326,113	478,360	-	-	-	478,360
	Capital Expenditure	9,925	36,500	-	-	-	36,500
	<b>Development Activities</b>	<b>1,575,324</b>	<b>3,277,927</b>	-	-	-	<b>3,277,927</b>
	Recurrent Expenditure	325,622	773,657	-	-	-	773,657
	Capital Expenditure	1,249,702	2,504,270	-	-	-	2,504,270
	<b>Total Expenditure</b>	<b>1,911,363</b>	<b>3,792,787</b>	-	-	-	<b>3,792,787</b>
	Recurrent Expenditure	651,735	1,252,017	-	-	-	1,252,017
	Capital Expenditure	1,259,627	2,540,770	-	-	-	2,540,770
<b>198 -</b>	<b>Minister of Irrigation</b>						
	<b>Operational Activities</b>	<b>473,007</b>	<b>833,910</b>	-	-	-	<b>833,910</b>
	Recurrent Expenditure	440,582	580,410	-	-	-	580,410
	Capital Expenditure	32,425	253,500	-	-	-	253,500
	<b>Development Activities</b>	<b>40,776,042</b>	<b>59,926,200</b>	-	-	-	<b>59,926,200</b>
	Recurrent Expenditure	3,629,167	4,064,200	-	-	-	4,064,200
	Capital Expenditure	37,146,876	55,862,000	-	-	-	55,862,000
	<b>Total Expenditure</b>	<b>41,249,049</b>	<b>60,760,110</b>	-	-	-	<b>60,760,110</b>
	Recurrent Expenditure	4,069,749	4,644,610	-	-	-	4,644,610
	Capital Expenditure	37,179,301	56,115,500	-	-	-	56,115,500
<b>334 -</b>	<b>Department of Multipurpose Development Task Force</b>						
	<b>Operational Activities</b>	<b>8,671,922</b>	-	-	-	-	-
	Recurrent Expenditure	8,643,276	-	-	-	-	-
	Capital Expenditure	28,647	-	-	-	-	-
	<b>Total Expenditure</b>	<b>8,671,922</b>	-	-	-	-	-
<b>501 -</b>	<b>Non Cabinet Ministry of State Plantation Enterprises Reforms</b>						
	<b>Operational Activities</b>	-	<b>186,730</b>	-	-	-	<b>186,730</b>
	Recurrent Expenditure	-	147,730	-	-	-	147,730
	Capital Expenditure	-	39,000	-	-	-	39,000
	<b>Total Expenditure</b>	-	<b>186,730</b>	-	-	-	<b>186,730</b>
	<b>Grand Total</b>	<b>108,481,933</b>	<b>158,849,086</b>	-	-	-	<b>158,849,086</b>
	<b>Total Recurrent</b>	<b>16,915,002</b>	<b>10,024,216</b>	-	-	-	<b>10,024,216</b>
	<b>Total Capital</b>	<b>91,566,931</b>	<b>148,824,870</b>	-	-	-	<b>148,824,870</b>

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>827,215</b>	<b>638,395</b>	-	-	-	<b>638,395</b>
<b>Personal Emoluments</b>	<b>114,635</b>	<b>138,170</b>	-	-	-	<b>138,170</b>
Salaries and Wages	64,358	72,000	-	-	-	72,000
Overtime and Holiday Payments	6,439	10,000	-	-	-	10,000
Other Allowances	43,838	56,170	-	-	-	56,170
<b>Travelling Expenses</b>	<b>3,707</b>	<b>7,800</b>	-	-	-	<b>7,800</b>
Domestic	1,890	2,800	-	-	-	2,800
Foreign	1,817	5,000	-	-	-	5,000
<b>Supplies</b>	<b>32,074</b>	<b>43,900</b>	-	-	-	<b>43,900</b>
Stationery and Office Requisites	5,779	8,000	-	-	-	8,000
Fuel	25,376	34,700	-	-	-	34,700
Diets and Uniforms	503	200	-	-	-	200
Other	415	1,000	-	-	-	1,000
<b>Maintenance Expenditure</b>	<b>10,850</b>	<b>13,750</b>	-	-	-	<b>13,750</b>
Vehicles	8,191	9,000	-	-	-	9,000
Plant and Machinery	2,290	3,000	-	-	-	3,000
Buildings and Structures	368	1,000	-	-	-	1,000
Software Maintenance	-	750	-	-	-	750
<b>Services</b>	<b>41,070</b>	<b>72,450</b>	-	-	-	<b>72,450</b>
Transport	6,841	9,910	-	-	-	9,910
Postal and Communication	7,694	8,500	-	-	-	8,500
Electricity and Water	2,535	3,600	-	-	-	3,600
Rents and Local Taxes	561	1,500	-	-	-	1,500
Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
Security Services	-	5,400	-	-	-	5,400
Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
Other	16,090	29,140	-	-	-	29,140
<b>Transfers</b>	<b>624,857</b>	<b>362,325</b>	-	-	-	<b>362,325</b>
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	284,220	290,325	-	-	-	290,325
Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
Other	300,000	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	39,972	70,500	-	-	-	70,500
<b>Other Recurrent Expenditure</b>	<b>23</b>	<b>-</b>	-	-	-	<b>-</b>
Losses and Write Off	23	-	-	-	-	-
<b>Capital Expenditure</b>	<b>144,918</b>	<b>432,500</b>	-	-	-	<b>432,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>24,191</b>	<b>31,000</b>	-	-	-	<b>31,000</b>
Buildings and Structures	4,858	6,000	-	-	-	6,000
Plant, Machinery and Equipment	1,625	7,000	-	-	-	7,000
Vehicles	17,708	18,000	-	-	-	18,000
<b>Acquisition of Capital Assets</b>	<b>5,957</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
Furniture and Office Equipment	1,447	2,000	-	-	-	2,000
Plant, Machinery and Equipment	4,510	4,000	-	-	-	4,000
<b>Capital Transfers</b>	<b>53,394</b>	<b>216,000</b>	-	-	-	<b>216,000</b>
Public Institutions	53,394	216,000	-	-	-	216,000
<b>Capacity Building</b>	<b>3,424</b>	<b>4,500</b>	-	-	-	<b>4,500</b>
Staff Training	3,424	4,500	-	-	-	4,500
<b>Other Capital Expenditure</b>	<b>57,953</b>	<b>175,000</b>	-	-	-	<b>175,000</b>
Other	57,953	175,000	-	-	-	175,000
<b>Total Expenditure</b>	<b>972,133</b>	<b>1,070,895</b>	-	-	-	<b>1,070,895</b>
<b>Total Financing</b>	<b>972,133</b>	<b>1,070,895</b>	-	-	-	<b>1,070,895</b>
Domestic	972,133	970,895	-	-	-	970,895
Foreign	-	100,000	-	-	-	100,000

**HEAD - 105 Minister of Mass Media**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>48,211</b>	<b>76,655</b>	-	-	-	<b>76,655</b>
				<b>Personal Emoluments</b>	<b>19,339</b>	<b>28,655</b>	-	-	-	<b>28,655</b>
	1001			Salaries and Wages	12,424	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	2,709	6,000	-	-	-	6,000
	1003			Other Allowances	4,206	6,655	-	-	-	6,655
				<b>Travelling Expenses</b>	<b>1,562</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	1101			Domestic	1,562	2,000	-	-	-	2,000
	1102			Foreign	-	3,000	-	-	-	3,000
				<b>Supplies</b>	<b>17,143</b>	<b>24,300</b>	-	-	-	<b>24,300</b>
	1201			Stationery and Office Requisites	2,175	2,000	-	-	-	2,000
	1202			Fuel	14,851	22,200	-	-	-	22,200
		002		<i>Fuel Allowance</i>	-	22,000	-	-	-	22,000
		010		<i>Fuel for Other Purposes</i>	-	200	-	-	-	200
	1203			Diets and Uniforms	117	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	<b>2,240</b>	<b>4,700</b>	-	-	-	<b>4,700</b>
	1301			Vehicles	1,761	4,000	-	-	-	4,000
	1302			Plant and Machinery	339	500	-	-	-	500
	1303			Buildings and Structures	141	200	-	-	-	200
				<b>Services</b>	<b>7,926</b>	<b>13,500</b>	-	-	-	<b>13,500</b>
	1401			Transport	3,834	6,000	-	-	-	6,000
	1402			Postal and Communication	2,187	3,000	-	-	-	3,000
	1403			Electricity and Water	994	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	912	2,000	-	-	-	2,000
		139		<i>Vehicle Insurance</i>	-	1,000	-	-	-	1,000
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	-	-	-	1,000
				<b>Transfers</b>	-	<b>500</b>	-	-	-	<b>500</b>
	1502			Retirement Benefits	-	500	-	-	-	500
				<b>Capital Expenditure</b>	<b>6,128</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,033</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
	2001			Buildings and Structures	400	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	263	1,000	-	-	-	1,000
	2003			Vehicles	4,370	4,000	-	-	-	4,000
				<b>Acquisition of Capital Assets</b>	<b>1,095</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	1,077	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	18	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>54,339</b>	<b>84,655</b>	-	-	-	<b>84,655</b>
				<b>Total Financing</b>	<b>54,339</b>	<b>84,655</b>	-	-	-	<b>84,655</b>
				<b>Domestic</b>	<b>54,339</b>	<b>84,655</b>	-	-	-	<b>84,655</b>
11				Domestic Funds	54,339	84,655	-	-	-	84,655

**HEAD - 105 Minister of Mass Media**  
**1 - Operational Activities**  
**03 - Management of Mass Media**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>279,812</b>	<b>343,615</b>	-	-	-	<b>343,615</b>
				<b>Personal Emoluments</b>	<b>95,296</b>	<b>109,515</b>	-	-	-	<b>109,515</b>
	1001			Salaries and Wages	51,934	56,000	-	-	-	56,000
	1002			Overtime and Holiday Payments	3,730	4,000	-	-	-	4,000
	1003			Other Allowances	39,633	49,515	-	-	-	49,515
				<b>Travelling Expenses</b>	<b>2,145</b>	<b>2,800</b>	-	-	-	<b>2,800</b>
	1101			Domestic	329	800	-	-	-	800
	1102			Foreign	1,817	2,000	-	-	-	2,000
				<b>Supplies</b>	<b>14,930</b>	<b>19,600</b>	-	-	-	<b>19,600</b>
	1201			Stationery and Office Requisites	3,604	6,000	-	-	-	6,000
	1202			Fuel	10,525	12,500	-	-	-	12,500
		002		<i>Fuel Allowance</i>	-	8,000	-	-	-	8,000
		009		<i>Fuel for Pool Vehicles</i>	-	4,000	-	-	-	4,000
		010		<i>Fuel for Other Purposes</i>	-	500	-	-	-	500
	1203			Diets and Uniforms	386	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
	1205			Other	415	1,000	-	-	-	1,000
				<b>Maintenance Expenditure</b>	<b>8,609</b>	<b>9,050</b>	-	-	-	<b>9,050</b>
	1301			Vehicles	6,431	5,000	-	-	-	5,000
	1302			Plant and Machinery	1,951	2,500	-	-	-	2,500
	1303			Buildings and Structures	228	800	-	-	-	800
	1304			Software Maintenance	-	750	-	-	-	750
				<b>Services</b>	<b>33,143</b>	<b>58,950</b>	-	-	-	<b>58,950</b>
	1401			Transport	3,007	3,910	-	-	-	3,910
	1402			Postal and Communication	5,507	5,500	-	-	-	5,500
	1403			Electricity and Water	1,541	1,600	-	-	-	1,600
	1404			Rents and Local Taxes	561	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
	1407			Security Services	-	5,400	-	-	-	5,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
	1409			Other	15,178	27,140	-	-	-	27,140
		007		<i>Other Services</i>	5,432	-	-	-	-	-
		017		<i>Cleaning Services</i>	3,940	-	-	-	-	-
		018		<i>Security Services</i>	4,212	-	-	-	-	-
		019		<i>State Media Awards</i>	-	18,340	-	-	-	18,340
		020		<i>Support to Implement the Right to Information Act.</i>	1,594	2,000	-	-	-	2,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	2,200	-	-	-	2,200
		139		<i>Vehicle Insurance</i>	-	1,500	-	-	-	1,500
		140		<i>Miscellaneous Services Expenditure</i>	-	3,100	-	-	-	3,100
				<b>Transfers</b>	<b>664</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
				<b>Other Recurrent Expenditure</b>	<b>23</b>	-	-	-	-	-
	1701			Losses and Write Off	23	-	-	-	-	-
005				<b>Sri Lanka Foundation</b>	<b>125,000</b>	<b>142,700</b>	-	-	-	<b>142,700</b>
	1503			Public Institutions (Personal Emoluments)	125,000	142,700	-	-	-	142,700

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>77,444</b>	<b>208,500</b>	-	-	-	<b>208,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,158</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
	2001			Buildings and Structures	4,458	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	1,362	6,000	-	-	-	6,000
	2003			Vehicles	13,338	14,000	-	-	-	14,000
				<b>Acquisition of Capital Assets</b>	<b>4,861</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
	2102			Furniture and Office Equipment	370	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	4,491	3,000	-	-	-	3,000
				<b>Capacity Building</b>	<b>3,424</b>	<b>4,500</b>	-	-	-	<b>4,500</b>
	2401			Staff Training	3,424	4,500	-	-	-	4,500
		001		<i>Training of the Ministry Staff</i>	<i>566</i>	<i>2,000</i>	-	-	-	<i>2,000</i>
		002		<i>Awarding Scholarships for Training Courses</i>	<i>2,858</i>	<i>2,500</i>	-	-	-	<i>2,500</i>
				<b>Other Capital Expenditure</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>
	2509			Other	-	25,000	-	-	-	25,000
004				<b>Improve the Services of Vasantham TV Channel</b>	<b>50,000</b>	-	-	-	-	-
	2509			Other	50,000	-	-	-	-	-
005				<b>Sri Lanka Foundation</b>	-	<b>150,000</b>	-	-	-	<b>150,000</b>
	2201			Public Institutions	-	150,000	-	-	-	150,000
				<b>Total Expenditure</b>	<b>357,255</b>	<b>552,115</b>	-	-	-	<b>552,115</b>
				<b>Total Financing</b>	<b>357,255</b>	<b>552,115</b>	-	-	-	<b>552,115</b>
				<b>Domestic</b>	<b>357,255</b>	<b>552,115</b>	-	-	-	<b>552,115</b>
11				Domestic Funds	357,255	552,115	-	-	-	552,115

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

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>499,192</b>	<b>218,125</b>	-	-	-	<b>218,125</b>
004	<b>Sri Lanka Press Council</b>			<b>34,240</b>	<b>45,000</b>	-	-	-	<b>45,000</b>	
	1503	Public Institutions (Personal Emoluments)		26,700	27,000	-	-	-	27,000	
	1509	Public Institutions (Other Operational Expenditure)		7,540	18,000	-	-	-	18,000	
005	<b>Right to Information Commission</b>			<b>43,969</b>	<b>57,000</b>	-	-	-	<b>57,000</b>	
	1503	Public Institutions (Personal Emoluments)		15,529	22,000	-	-	-	22,000	
	1509	Public Institutions (Other Operational Expenditure)		28,440	35,000	-	-	-	35,000	
007	<b>Associated Newspapers of Ceylon Limited</b>			<b>300,000</b>	-	-	-	-	-	
	1508	Other		300,000	-	-	-	-	-	
009	<b>National Film Corporation</b>			<b>110,000</b>	<b>107,000</b>	-	-	-	<b>107,000</b>	
	1503	Public Institutions (Personal Emoluments)		110,000	93,500	-	-	-	93,500	
	1509	Public Institutions (Other Operational Expenditure)		-	13,500	-	-	-	13,500	
010	<b>Public Performance Board</b>			<b>10,984</b>	<b>9,125</b>	-	-	-	<b>9,125</b>	
	1503	Public Institutions (Personal Emoluments)		6,992	5,125	-	-	-	5,125	
	1509	Public Institutions (Other Operational Expenditure)		3,992	4,000	-	-	-	4,000	
				<b>Capital Expenditure</b>	<b>61,347</b>	<b>216,000</b>	-	-	-	<b>216,000</b>
004	<b>Sri Lanka Press Council</b>			-	<b>3,000</b>	-	-	-	<b>3,000</b>	
	2201	Public Institutions		-	3,000	-	-	-	3,000	
005	<b>Right to Information Commission</b>			<b>1,500</b>	<b>3,000</b>	-	-	-	<b>3,000</b>	
	2201	Public Institutions		1,500	3,000	-	-	-	3,000	
008	<b>Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)</b>			<b>7,953</b>	<b>150,000</b>	-	-	-	<b>150,000</b>	
	2509	Other		7,953	150,000	-	-	-	150,000	
		12		-	100,000	-	-	-	100,000	
		17		7,953	50,000	-	-	-	50,000	
009	<b>National Film Corporation</b>			<b>50,000</b>	<b>50,000</b>	-	-	-	<b>50,000</b>	
	2201	Public Institutions		50,000	50,000	-	-	-	50,000	
010	<b>Public Performance Board</b>			<b>1,894</b>	<b>10,000</b>	-	-	-	<b>10,000</b>	
	2201	Public Institutions		1,894	10,000	-	-	-	10,000	
				<b>Total Expenditure</b>	<b>560,539</b>	<b>434,125</b>	-	-	-	<b>434,125</b>
<b>Total Financing</b>				<b>560,539</b>	<b>434,125</b>	-	-	-	<b>434,125</b>	
<b>Domestic</b>				<b>560,539</b>	<b>334,125</b>	-	-	-	<b>334,125</b>	
11	Domestic Funds			552,586	284,125	-	-	-	284,125	
17	Foreign Finance Associated Costs			7,953	50,000	-	-	-	50,000	
<b>Foreign</b>				-	<b>100,000</b>	-	-	-	<b>100,000</b>	
12	Foreign Loans			-	100,000	-	-	-	100,000	

**Head 122 - Minister of Tourism and Lands**  
**Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>625,918</b>	<b>741,350</b>	-	-	-	-	<b>741,350</b>
<b>Personal Emoluments</b>	<b>457,055</b>	<b>529,650</b>	-	-	-	-	<b>529,650</b>
Salaries and Wages	314,324	318,300	-	-	-	-	318,300
Overtime and Holiday Payments	7,094	8,900	-	-	-	-	8,900
Other Allowances	135,637	202,450	-	-	-	-	202,450
<b>Travelling Expenses</b>	<b>7,776</b>	<b>12,974</b>	-	-	-	-	<b>12,974</b>
Domestic	3,240	5,500	-	-	-	-	5,500
Foreign	4,535	7,474	-	-	-	-	7,474
<b>Supplies</b>	<b>54,422</b>	<b>62,530</b>	-	-	-	-	<b>62,530</b>
Stationery and Office Requisites	8,069	11,700	-	-	-	-	11,700
Fuel	45,968	50,630	-	-	-	-	50,630
Diets and Uniforms	385	200	-	-	-	-	200
<b>Maintenance Expenditure</b>	<b>28,153</b>	<b>46,897</b>	-	-	-	-	<b>46,897</b>
Vehicles	23,770	39,850	-	-	-	-	39,850
Plant and Machinery	3,839	3,300	-	-	-	-	3,300
Buildings and Structures	544	2,120	-	-	-	-	2,120
Software Maintenance	-	1,627	-	-	-	-	1,627
<b>Services</b>	<b>68,826</b>	<b>84,034</b>	-	-	-	-	<b>84,034</b>
Transport	12,175	12,590	-	-	-	-	12,590
Postal and Communication	9,427	10,430	-	-	-	-	10,430
Electricity and Water	9,319	11,250	-	-	-	-	11,250
Rents and Local Taxes	32,786	26,110	-	-	-	-	26,110
Cleaning and Janitorial Services	-	3,000	-	-	-	-	3,000
Security Services	-	1,500	-	-	-	-	1,500
Other	5,119	19,154	-	-	-	-	19,154
<b>Transfers</b>	<b>9,686</b>	<b>5,265</b>	-	-	-	-	<b>5,265</b>
Retirement Benefits	797	1,550	-	-	-	-	1,550
Property Loan Interest to Public Servants	3,185	3,715	-	-	-	-	3,715
Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>2,625,797</b>	<b>11,884,000</b>	-	-	-	-	<b>11,884,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,924</b>	<b>41,346</b>	-	-	-	-	<b>41,346</b>
Buildings and Structures	5,838	28,346	-	-	-	-	28,346
Plant, Machinery and Equipment	2,184	3,500	-	-	-	-	3,500
Vehicles	17,902	9,500	-	-	-	-	9,500
<b>Acquisition of Capital Assets</b>	<b>2,272,880</b>	<b>9,734,154</b>	-	-	-	-	<b>9,734,154</b>
Vehicles	56,000	-	-	-	-	-	-
Furniture and Office Equipment	808	6,500	-	-	-	-	6,500
Plant, Machinery and Equipment	62	3,593	-	-	-	-	3,593
Buildings and Structures	-	20,621	-	-	-	-	20,621
Land and Land Improvements	2,216,011	9,703,440	-	-	-	-	9,703,440
<b>Capital Transfers</b>	<b>27,714</b>	<b>610,000</b>	-	-	-	-	<b>610,000</b>
Development Assistance	27,682	610,000	-	-	-	-	610,000
Capital Grants to Non-Public Institution	32	-	-	-	-	-	-
<b>Capacity Building</b>	<b>836</b>	<b>1,500</b>	-	-	-	-	<b>1,500</b>
Staff Training	836	1,500	-	-	-	-	1,500
<b>Other Capital Expenditure</b>	<b>298,442</b>	<b>1,497,000</b>	-	-	-	-	<b>1,497,000</b>
Other	298,442	1,497,000	-	-	-	-	1,497,000
<b>Total Expenditure</b>	<b>3,251,715</b>	<b>12,625,350</b>	-	-	-	-	<b>12,625,350</b>
<b>Total Financing</b>	<b>3,251,715</b>	<b>12,625,350</b>	-	-	-	-	<b>12,625,350</b>
Domestic	3,251,715	12,165,350	-	-	-	-	12,165,350
Foreign	-	460,000	-	-	-	-	460,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>78,145</b>	<b>77,120</b>	-	-	-	<b>77,120</b>
				<b>Personal Emoluments</b>	<b>20,022</b>	<b>24,360</b>	-	-	-	<b>24,360</b>
	1001			Salaries and Wages	11,315	12,300	-	-	-	12,300
	1002			Overtime and Holiday Payments	2,875	4,000	-	-	-	4,000
	1003			Other Allowances	5,832	8,060	-	-	-	8,060
				<b>Travelling Expenses</b>	<b>1,147</b>	<b>6,800</b>	-	-	-	<b>6,800</b>
	1101			Domestic	1,147	2,800	-	-	-	2,800
	1102			Foreign	-	4,000	-	-	-	4,000
				<b>Supplies</b>	<b>25,773</b>	<b>19,380</b>	-	-	-	<b>19,380</b>
	1201			Stationery and Office Requisites	1,146	2,700	-	-	-	2,700
	1202			Fuel	24,527	16,630	-	-	-	16,630
		002		<i>Fuel Allowance</i>	-	16,530	-	-	-	16,530
		010		<i>Fuel for Other Purposes</i>	-	100	-	-	-	100
	1203			Diets and Uniforms	100	50	-	-	-	50
		002		<i>Uniforms</i>	-	50	-	-	-	50
				<b>Maintenance Expenditure</b>	<b>9,639</b>	<b>11,620</b>	-	-	-	<b>11,620</b>
	1301			Vehicles	8,978	10,200	-	-	-	10,200
	1302			Plant and Machinery	639	600	-	-	-	600
	1303			Buildings and Structures	22	820	-	-	-	820
				<b>Services</b>	<b>20,767</b>	<b>13,410</b>	-	-	-	<b>13,410</b>
	1401			Transport	2,883	2,990	-	-	-	2,990
	1402			Postal and Communication	2,725	2,000	-	-	-	2,000
	1403			Electricity and Water	3,188	5,150	-	-	-	5,150
	1404			Rents and Local Taxes	10,998	920	-	-	-	920
	1409			Other	974	2,350	-	-	-	2,350
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	800	-	-	-	800
		139		<i>Vehicle Insurance</i>	-	700	-	-	-	700
		140		<i>Miscellaneous Services Expenditure</i>	-	850	-	-	-	850
				<b>Transfers</b>	<b>797</b>	<b>1,550</b>	-	-	-	<b>1,550</b>
	1502			Retirement Benefits	797	1,550	-	-	-	1,550
				<b>Capital Expenditure</b>	<b>69,153</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,783</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
	2001			Buildings and Structures	41	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	420	1,000	-	-	-	1,000
	2003			Vehicles	12,322	4,000	-	-	-	4,000
				<b>Acquisition of Capital Assets</b>	<b>56,370</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2101			Vehicles	56,000	-	-	-	-	-
	2102			Furniture and Office Equipment	309	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	62	500	-	-	-	500
				<b>Total Expenditure</b>	<b>147,298</b>	<b>85,120</b>	-	-	-	<b>85,120</b>
				<b>Total Financing</b>	<b>147,298</b>	<b>85,120</b>	-	-	-	<b>85,120</b>
				<b>Domestic</b>	<b>147,298</b>	<b>85,120</b>	-	-	-	<b>85,120</b>
11				Domestic Funds	147,298	85,120	-	-	-	85,120

**HEAD - 122 Minister of Tourism and Lands**  
**1 - Operational Activities**  
**03 - Administration and Establishment Services - Land Section**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>547,773</b>	<b>522,630</b>	-	-	-	<b>522,630</b>
<b>Personal Emoluments</b>					<b>437,033</b>	<b>429,580</b>	-	-	-	<b>429,580</b>
	1001	Salaries and Wages			303,010	258,000	-	-	-	258,000
	1002	Overtime and Holiday Payments			4,219	3,000	-	-	-	3,000
	1003	Other Allowances			129,805	168,580	-	-	-	168,580
<b>Travelling Expenses</b>					<b>6,628</b>	<b>3,369</b>	-	-	-	<b>3,369</b>
	1101	Domestic			2,093	2,000	-	-	-	2,000
	1102	Foreign			4,535	1,369	-	-	-	1,369
<b>Supplies</b>					<b>28,649</b>	<b>31,800</b>	-	-	-	<b>31,800</b>
	1201	Stationery and Office Requisites			6,923	6,500	-	-	-	6,500
	1202	Fuel			21,441	25,200	-	-	-	25,200
	002	<i>Fuel Allowance</i>			-	10,000	-	-	-	10,000
	009	<i>Fuel for Pool Vehicles</i>			-	15,000	-	-	-	15,000
	010	<i>Fuel for Other Purposes</i>			-	200	-	-	-	200
	1203	Diets and Uniforms			285	100	-	-	-	100
	002	<i>Uniforms</i>			-	100	-	-	-	100
<b>Maintenance Expenditure</b>					<b>18,514</b>	<b>27,777</b>	-	-	-	<b>27,777</b>
	1301	Vehicles			14,791	23,650	-	-	-	23,650
	1302	Plant and Machinery			3,200	2,000	-	-	-	2,000
	1303	Buildings and Structures			522	500	-	-	-	500
	1304	Software Maintenance			-	1,627	-	-	-	1,627
<b>Services</b>					<b>48,059</b>	<b>26,604</b>	-	-	-	<b>26,604</b>
	1401	Transport			9,292	6,500	-	-	-	6,500
	1402	Postal and Communication			6,702	7,000	-	-	-	7,000
	1403	Electricity and Water			6,131	-	-	-	-	-
	1404	Rents and Local Taxes			21,788	-	-	-	-	-
	1409	Other			4,146	13,104	-	-	-	13,104
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	1,500	-	-	-	1,500
	139	<i>Vehicle Insurance</i>			-	1,500	-	-	-	1,500
	140	<i>Miscellaneous Services Expenditure</i>			-	1,500	-	-	-	1,500
	149	<i>Compensation Review Board</i>			-	8,604	-	-	-	8,604
<b>Transfers</b>					<b>8,889</b>	<b>3,500</b>	-	-	-	<b>3,500</b>
	1506	Property Loan Interest to Public Servants			3,185	3,500	-	-	-	3,500
	1509	Public Institutions (Other Operational Expenditure)			5,703	-	-	-	-	-
	008	<i>Compensation Review Board</i>			5,703	-	-	-	-	-
<b>Capital Expenditure</b>					<b>14,476</b>	<b>10,500</b>	-	-	-	<b>10,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>13,142</b>	<b>5,500</b>	-	-	-	<b>5,500</b>
	2001	Buildings and Structures			5,797	500	-	-	-	500
	2002	Plant, Machinery and Equipment			1,765	2,000	-	-	-	2,000
	2003	Vehicles			5,580	3,000	-	-	-	3,000
<b>Acquisition of Capital Assets</b>					<b>499</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
	2102	Furniture and Office Equipment			499	4,000	-	-	-	4,000
<b>Capacity Building</b>					<b>836</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401	Staff Training			836	1,000	-	-	-	1,000
<b>Total Expenditure</b>					<b>562,249</b>	<b>533,130</b>	-	-	-	<b>533,130</b>
<b>Total Financing</b>					<b>562,249</b>	<b>533,130</b>	-	-	-	<b>533,130</b>
<b>Domestic</b>					<b>562,249</b>	<b>533,130</b>	-	-	-	<b>533,130</b>
11	Domestic Funds				562,249	533,130	-	-	-	533,130

**HEAD - 122 Minister of Tourism and Lands**  
**1 - Operational Activities**  
**05 - Administration and Establishment Services - Tourism Section**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>141,600</b>	-	-	-	<b>141,600</b>
				<b>Personal Emoluments</b>	-	<b>75,710</b>	-	-	-	<b>75,710</b>
	1001			Salaries and Wages	-	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	-	1,900	-	-	-	1,900
	1003			Other Allowances	-	25,810	-	-	-	25,810
				<b>Travelling Expenses</b>	-	<b>2,805</b>	-	-	-	<b>2,805</b>
	1101			Domestic	-	700	-	-	-	700
	1102			Foreign	-	2,105	-	-	-	2,105
				<b>Supplies</b>	-	<b>11,350</b>	-	-	-	<b>11,350</b>
	1201			Stationery and Office Requisites	-	2,500	-	-	-	2,500
	1202			Fuel	-	8,800	-	-	-	8,800
		002		<i>Fuel Allowance</i>	-	5,300	-	-	-	5,300
		009		<i>Fuel for Pool Vehicles</i>	-	3,000	-	-	-	3,000
		010		<i>Fuel for Other Purposes</i>	-	500	-	-	-	500
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		<i>Uniforms</i>	-	50	-	-	-	50
				<b>Maintenance Expenditure</b>	-	<b>7,500</b>	-	-	-	<b>7,500</b>
	1301			Vehicles	-	6,000	-	-	-	6,000
	1302			Plant and Machinery	-	700	-	-	-	700
	1303			Buildings and Structures	-	800	-	-	-	800
				<b>Services</b>	-	<b>44,020</b>	-	-	-	<b>44,020</b>
	1401			Transport	-	3,100	-	-	-	3,100
	1402			Postal and Communication	-	1,430	-	-	-	1,430
	1403			Electricity and Water	-	6,100	-	-	-	6,100
	1404			Rents and Local Taxes	-	25,190	-	-	-	25,190
	1405			Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	-	3,700	-	-	-	3,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	300	-	-	-	300
		139		<i>Vehicle Insurance</i>	-	800	-	-	-	800
		140		<i>Miscellaneous Services Expenditure</i>	-	2,600	-	-	-	2,600
				<b>Transfers</b>	-	<b>215</b>	-	-	-	<b>215</b>
	1506			Property Loan Interest to Public Servants	-	215	-	-	-	215
				<b>Capital Expenditure</b>	-	<b>8,500</b>	-	-	-	<b>8,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,500	-	-	-	2,500
				<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>Capacity Building</b>	-	<b>500</b>	-	-	-	<b>500</b>
	2401			Staff Training	-	500	-	-	-	500
				<b>Total Expenditure</b>	-	<b>150,100</b>	-	-	-	<b>150,100</b>
<b>Total Financing</b>				-	<b>150,100</b>	-	-	-	-	<b>150,100</b>
<b>Domestic</b>				-	<b>150,100</b>	-	-	-	-	<b>150,100</b>
11				Domestic Funds	-	150,100	-	-	-	150,100

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

		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
				-	Revised Budget	Estimate	Projections		Total
			<b>Capital Expenditure</b>	<b>2,488,686</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
004			<b>Bim Saviya Programme</b>	<b>272,676</b>	<b>1,000,000</b>	-	-	-	<b>1,000,000</b>
	2509		Other	272,676	1,000,000	-	-	-	1,000,000
005			<b>Land Acquisition for State Purposes</b>	<b>2,216,011</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
	2105		Land and Land Improvements	2,216,011	9,000,000	-	-	-	9,000,000
			<b>Total Expenditure</b>	<b>2,488,686</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
			<b>Total Financing</b>	<b>2,488,686</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
			<b>Domestic</b>	<b>2,488,686</b>	<b>10,000,000</b>	-	-	-	<b>10,000,000</b>
11			Domestic Funds	2,488,686	10,000,000	-	-	-	10,000,000

**HEAD - 122 Minister of Tourism and Lands**  
**2 - Development Activities**  
**06 - Tourism Sector Development**

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>53,481</b>	<b>1,857,000</b>	-	-	-	<b>1,857,000</b>
				<b>Capital Transfers</b>	<b>27,682</b>	<b>610,000</b>	-	-	-	<b>610,000</b>
	2202			Development Assistance	27,682	610,000	-	-	-	610,000
		017		<i>Development of Tourist Attractions</i>	<i>27,682</i>	-	-	-	-	-
001				<b>Construction of 300 Low cost Housing Units in Madhu, Mannar</b>	<b>32</b>	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	32	-	-	-	-	-
		17			32	-	-	-	-	-
009				<b>Promotion of Tourism Industry</b>	<b>25,767</b>	-	-	-	-	-
	2509			Other	25,767	-	-	-	-	-
010				<b>Market Development Facility Project - (GOSL /Australia)</b>	-	<b>220,000</b>	-	-	-	<b>220,000</b>
	2509			Other	-	220,000	-	-	-	220,000
		13			-	200,000	-	-	-	200,000
		17			-	20,000	-	-	-	20,000
011				<b>Indo - Pacific Opportunity Project (IPOP) -(GOSL/ USAID)</b>	-	<b>161,000</b>	-	-	-	<b>161,000</b>
	2509			Other	-	161,000	-	-	-	161,000
		13			-	160,000	-	-	-	160,000
		17			-	1,000	-	-	-	1,000
012				<b>Tourism Resilience Project - (GOSL /European Union)</b>	-	<b>116,000</b>	-	-	-	<b>116,000</b>
	2509			Other	-	116,000	-	-	-	116,000
		13			-	100,000	-	-	-	100,000
		17			-	16,000	-	-	-	16,000
015				<b>Development of Pinnawala - Kithulgala Tourist Corridor</b>	-	<b>750,000</b>	-	-	-	<b>750,000</b>
	2001			Buildings and Structures	-	24,846	-	-	-	24,846
	2103			Plant, Machinery and Equipment	-	1,093	-	-	-	1,093
	2104			Buildings and Structures	-	20,621	-	-	-	20,621
	2105			Land and Land Improvements	-	703,440	-	-	-	703,440
				<b>Total Expenditure</b>	<b>53,481</b>	<b>1,857,000</b>	-	-	-	<b>1,857,000</b>
				<b>Total Financing</b>	<b>53,481</b>	<b>1,857,000</b>	-	-	-	<b>1,857,000</b>
				<b>Domestic</b>	<b>53,481</b>	<b>1,397,000</b>	-	-	-	<b>1,397,000</b>
11				Domestic Funds	53,448	1,360,000	-	-	-	1,360,000
17				Foreign Finance Associated Costs	32	37,000	-	-	-	37,000
				<b>Foreign</b>	-	<b>460,000</b>	-	-	-	<b>460,000</b>
13				Foreign Grants	-	460,000	-	-	-	460,000

**Head 161 - Minister of Wildlife and Forest Resources Conservation  
Summary**

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027
				Projections			Total
<b>Recurrent Expenditure</b>	<b>281,699</b>	<b>317,000</b>	-	-	-	-	<b>317,000</b>
<b>Personal Emoluments</b>	<b>91,348</b>	<b>113,780</b>	-	-	-	-	<b>113,780</b>
Salaries and Wages	61,212	71,740	-	-	-	-	71,740
Overtime and Holiday Payments	4,751	8,920	-	-	-	-	8,920
Other Allowances	25,385	33,120	-	-	-	-	33,120
<b>Travelling Expenses</b>	<b>2,828</b>	<b>5,820</b>	-	-	-	-	<b>5,820</b>
Domestic	2,392	3,240	-	-	-	-	3,240
Foreign	436	2,580	-	-	-	-	2,580
<b>Supplies</b>	<b>28,940</b>	<b>41,600</b>	-	-	-	-	<b>41,600</b>
Stationery and Office Requisites	3,929	7,000	-	-	-	-	7,000
Fuel	24,315	33,300	-	-	-	-	33,300
Diets and Uniforms	36	100	-	-	-	-	100
Other	660	1,200	-	-	-	-	1,200
<b>Maintenance Expenditure</b>	<b>14,647</b>	<b>15,100</b>	-	-	-	-	<b>15,100</b>
Vehicles	12,891	11,950	-	-	-	-	11,950
Plant and Machinery	1,747	1,750	-	-	-	-	1,750
Buildings and Structures	8	1,100	-	-	-	-	1,100
Software Maintenance	-	300	-	-	-	-	300
<b>Services</b>	<b>143,565</b>	<b>140,000</b>	-	-	-	-	<b>140,000</b>
Transport	6,904	9,200	-	-	-	-	9,200
Postal and Communication	3,448	4,500	-	-	-	-	4,500
Electricity and Water	11,383	12,386	-	-	-	-	12,386
Rents and Local Taxes	114,593	97,900	-	-	-	-	97,900
Cleaning and Janitorial Services	-	4,000	-	-	-	-	4,000
Security Services	-	4,000	-	-	-	-	4,000
Other	7,238	8,014	-	-	-	-	8,014
<b>Transfers</b>	<b>196</b>	<b>400</b>	-	-	-	-	<b>400</b>
Property Loan Interest to Public Servants	196	400	-	-	-	-	400
<b>Other Recurrent Expenditure</b>	<b>174</b>	<b>300</b>	-	-	-	-	<b>300</b>
Implementation of the Official Languages Policy	174	300	-	-	-	-	300
<b>Capital Expenditure</b>	<b>1,858,922</b>	<b>78,000</b>	-	-	-	-	<b>78,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,712</b>	<b>23,300</b>	-	-	-	-	<b>23,300</b>
Buildings and Structures	626	16,000	-	-	-	-	16,000
Plant, Machinery and Equipment	729	500	-	-	-	-	500
Vehicles	10,357	6,800	-	-	-	-	6,800
<b>Acquisition of Capital Assets</b>	<b>47,790</b>	<b>53,700</b>	-	-	-	-	<b>53,700</b>
Furniture and Office Equipment	-	700	-	-	-	-	700
Land and Land Improvements	47,790	53,000	-	-	-	-	53,000
<b>Capacity Building</b>	<b>410</b>	<b>1,000</b>	-	-	-	-	<b>1,000</b>
Staff Training	410	1,000	-	-	-	-	1,000
<b>Other Capital Expenditure</b>	<b>1,799,010</b>	-	-	-	-	-	-
Infrastructure Development	1,799,010	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,140,621</b>	<b>395,000</b>	-	-	-	-	<b>395,000</b>
<b>Total Financing</b>	<b>2,140,621</b>	<b>395,000</b>	-	-	-	-	<b>395,000</b>
Domestic	365,474	395,000	-	-	-	-	395,000
Foreign	1,775,147	-	-	-	-	-	-

**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>32,389</b>	<b>40,100</b>	-	-	-	<b>40,100</b>
				<b>Personal Emoluments</b>	<b>11,889</b>	<b>15,860</b>	-	-	-	<b>15,860</b>
	1001			Salaries and Wages	7,590	10,840	-	-	-	10,840
	1002			Overtime and Holiday Payments	1,929	2,000	-	-	-	2,000
	1003			Other Allowances	2,370	3,020	-	-	-	3,020
				<b>Travelling Expenses</b>	<b>1,966</b>	<b>3,740</b>	-	-	-	<b>3,740</b>
	1101			Domestic	1,966	2,240	-	-	-	2,240
	1102			Foreign	-	1,500	-	-	-	1,500
				<b>Supplies</b>	<b>11,641</b>	<b>12,100</b>	-	-	-	<b>12,100</b>
	1201			Stationery and Office Requisites	189	1,000	-	-	-	1,000
	1202			Fuel	11,406	11,100	-	-	-	11,100
	002			<i>Fuel Allowance</i>	-	11,000	-	-	-	11,000
	010			<i>Fuel for Other Purposes</i>	-	100	-	-	-	100
	1205			Other	46	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>5,350</b>	<b>4,300</b>	-	-	-	<b>4,300</b>
	1301			Vehicles	5,058	3,950	-	-	-	3,950
	1302			Plant and Machinery	292	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				<b>Services</b>	<b>1,544</b>	<b>4,100</b>	-	-	-	<b>4,100</b>
	1401			Transport	127	1,200	-	-	-	1,200
	1402			Postal and Communication	1,119	1,500	-	-	-	1,500
	1403			Electricity and Water	-	386	-	-	-	386
	1409			Other	298	1,014	-	-	-	1,014
	139			<i>Vehicle Insurance</i>	-	750	-	-	-	750
	140			<i>Miscellaneous Services Expenditure</i>	-	264	-	-	-	264
				<b>Capital Expenditure</b>	<b>6,440</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,440</b>	<b>3,500</b>	-	-	-	<b>3,500</b>
	2001			Buildings and Structures	333	500	-	-	-	500
	2002			Plant, Machinery and Equipment	144	200	-	-	-	200
	2003			Vehicles	5,964	2,800	-	-	-	2,800
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>500</b>	-	-	-	<b>500</b>
	2102			Furniture and Office Equipment	-	500	-	-	-	500
				<b>Total Expenditure</b>	<b>38,829</b>	<b>44,100</b>	-	-	-	<b>44,100</b>
<b>Total Financing</b>				<b>38,829</b>	<b>44,100</b>	-	-	-	<b>44,100</b>	
<b>Domestic</b>				<b>38,829</b>	<b>44,100</b>	-	-	-	<b>44,100</b>	
11	Domestic Funds			38,829	44,100	-	-	-	44,100	

**HEAD - 161 Minister of Wildlife and Forest Resources Conservation**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	<b>Recurrent Expenditure</b>	<b>249,310</b>	<b>276,900</b>	-	-	-	<b>276,900</b>
	<b>Personal Emoluments</b>	<b>79,460</b>	<b>97,920</b>	-	-	-	<b>97,920</b>
1001	Salaries and Wages	53,623	60,900	-	-	-	60,900
1002	Overtime and Holiday Payments	2,822	6,920	-	-	-	6,920
1003	Other Allowances	23,015	30,100	-	-	-	30,100
	<b>Travelling Expenses</b>	<b>862</b>	<b>2,080</b>	-	-	-	<b>2,080</b>
1101	Domestic	426	1,000	-	-	-	1,000
1102	Foreign	436	1,080	-	-	-	1,080
	<b>Supplies</b>	<b>17,299</b>	<b>29,500</b>	-	-	-	<b>29,500</b>
1201	Stationery and Office Requisites	3,740	6,000	-	-	-	6,000
1202	Fuel	12,909	22,200	-	-	-	22,200
002	<i>Fuel Allowance</i>	-	12,000	-	-	-	12,000
009	<i>Fuel for Pool Vehicles</i>	-	9,500	-	-	-	9,500
010	<i>Fuel for Other Purposes</i>	-	700	-	-	-	700
1203	Diets and Uniforms	36	100	-	-	-	100
002	<i>Uniforms</i>	-	100	-	-	-	100
1205	Other	614	1,200	-	-	-	1,200
	<b>Maintenance Expenditure</b>	<b>9,297</b>	<b>10,800</b>	-	-	-	<b>10,800</b>
1301	Vehicles	7,833	8,000	-	-	-	8,000
1302	Plant and Machinery	1,455	1,500	-	-	-	1,500
1303	Buildings and Structures	8	1,000	-	-	-	1,000
1304	Software Maintenance	-	300	-	-	-	300
	<b>Services</b>	<b>142,022</b>	<b>135,900</b>	-	-	-	<b>135,900</b>
1401	Transport	6,777	8,000	-	-	-	8,000
1402	Postal and Communication	2,329	3,000	-	-	-	3,000
1403	Electricity and Water	11,383	12,000	-	-	-	12,000
1404	Rents and Local Taxes	114,593	97,900	-	-	-	97,900
1405	Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
1407	Security Services	-	4,000	-	-	-	4,000
1409	Other	6,940	7,000	-	-	-	7,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	3,000	-	-	-	3,000
139	<i>Vehicle Insurance</i>	-	2,610	-	-	-	2,610
140	<i>Miscellaneous Services Expenditure</i>	-	1,390	-	-	-	1,390
	<b>Transfers</b>	<b>196</b>	<b>400</b>	-	-	-	<b>400</b>
1506	Property Loan Interest to Public Servants	196	400	-	-	-	400
	<b>Other Recurrent Expenditure</b>	<b>174</b>	<b>300</b>	-	-	-	<b>300</b>
1703	Implementation of the Official Languages Policy	174	300	-	-	-	300
	<b>Capital Expenditure</b>	<b>5,682</b>	<b>74,000</b>	-	-	-	<b>74,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,272</b>	<b>19,800</b>	-	-	-	<b>19,800</b>
2001	Buildings and Structures	293	15,500	-	-	-	15,500
2002	Plant, Machinery and Equipment	585	300	-	-	-	300
2003	Vehicles	4,394	4,000	-	-	-	4,000
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>53,200</b>	-	-	-	<b>53,200</b>
2102	Furniture and Office Equipment	-	200	-	-	-	200
2105	Land and Land Improvements	-	53,000	-	-	-	53,000

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	<b>410</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401			Staff Training	410	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>254,992</b>	<b>350,900</b>	-	-	-	<b>350,900</b>
				<b>Total Financing</b>	<b>254,992</b>	<b>350,900</b>	-	-	-	<b>350,900</b>
				<b>Domestic</b>	<b>254,992</b>	<b>350,900</b>	-	-	-	<b>350,900</b>
11				Domestic Funds	254,992	350,900	-	-	-	350,900

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>1,846,800</b>	-	-	-	-	-
001				<b>Ecosystem Conservation and Management Project</b>	<b>1,799,010</b>	-	-	-	-	-
	2506			Infrastructure Development	1,799,011	-	-	-	-	-
		12			1,775,147	-	-	-	-	-
		17			23,864	-	-	-	-	-
003				<b>Community Participation to Increase Forest Coverage</b>	<b>47,790</b>	-	-	-	-	-
	2105			Land and Land Improvements	47,790	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,846,800</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>1,846,800</b>	-	-	-	-	-
				<b>Domestic</b>	<b>71,654</b>	-	-	-	-	-
11				Domestic Funds	47,790	-	-	-	-	-
17				Foreign Finance Associated Costs	23,864	-	-	-	-	-
				<b>Foreign</b>	<b>1,775,147</b>	-	-	-	-	-
12				Foreign Loans	1,775,147	-	-	-	-	-

## Head 166 - Minister of Water Supply and Estate Infrastructure Development

### Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>469,059</b>	<b>1,036,764</b>	-	-	-	-	<b>1,036,764</b>
<b>Personal Emoluments</b>	<b>121,006</b>	<b>362,810</b>	-	-	-	-	<b>362,810</b>
Salaries and Wages	80,253	207,000	-	-	-	-	207,000
Overtime and Holiday Payments	6,985	16,250	-	-	-	-	16,250
Other Allowances	33,769	139,560	-	-	-	-	139,560
<b>Travelling Expenses</b>	<b>4,930</b>	<b>15,000</b>	-	-	-	-	<b>15,000</b>
Domestic	3,612	8,000	-	-	-	-	8,000
Foreign	1,318	7,000	-	-	-	-	7,000
<b>Supplies</b>	<b>53,982</b>	<b>80,250</b>	-	-	-	-	<b>80,250</b>
Stationery and Office Requisites	9,824	14,800	-	-	-	-	14,800
Fuel	42,201	62,670	-	-	-	-	62,670
Diets and Uniforms	894	300	-	-	-	-	300
Other	1,064	2,480	-	-	-	-	2,480
<b>Maintenance Expenditure</b>	<b>21,480</b>	<b>53,400</b>	-	-	-	-	<b>53,400</b>
Vehicles	18,516	40,000	-	-	-	-	40,000
Plant and Machinery	2,318	5,000	-	-	-	-	5,000
Buildings and Structures	646	8,200	-	-	-	-	8,200
Software Maintenance	-	200	-	-	-	-	200
<b>Services</b>	<b>75,784</b>	<b>162,050</b>	-	-	-	-	<b>162,050</b>
Transport	6,531	14,117	-	-	-	-	14,117
Postal and Communication	4,360	11,540	-	-	-	-	11,540
Electricity and Water	16,705	31,250	-	-	-	-	31,250
Rents and Local Taxes	24,812	73,500	-	-	-	-	73,500
Cleaning and Janitorial Services	-	10,800	-	-	-	-	10,800
Security Services	-	10,000	-	-	-	-	10,000
Other	23,376	10,843	-	-	-	-	10,843
<b>Transfers</b>	<b>191,878</b>	<b>362,954</b>	-	-	-	-	<b>362,954</b>
Retirement Benefits	1,659	1,100	-	-	-	-	1,100
Public Institutions (Personal Emoluments)	177,595	327,954	-	-	-	-	327,954
Property Loan Interest to Public Servants	623	1,900	-	-	-	-	1,900
Public Institutions (Other Operational Expenditure)	12,000	32,000	-	-	-	-	32,000
<b>Other Recurrent Expenditure</b>	-	<b>300</b>	-	-	-	-	<b>300</b>
Implementation of the Official Languages Policy	-	300	-	-	-	-	300
<b>Capital Expenditure</b>	<b>46,640,029</b>	<b>69,665,450</b>	-	-	-	-	<b>69,665,450</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,820</b>	<b>37,500</b>	-	-	-	-	<b>37,500</b>
Buildings and Structures	947	3,200	-	-	-	-	3,200
Plant, Machinery and Equipment	7	2,300	-	-	-	-	2,300
Vehicles	14,866	32,000	-	-	-	-	32,000
<b>Acquisition of Capital Assets</b>	<b>1,789</b>	<b>63,870,750</b>	-	-	-	-	<b>63,870,750</b>
Furniture and Office Equipment	322	2,200	-	-	-	-	2,200
Plant, Machinery and Equipment	1,467	3,300	-	-	-	-	3,300
Buildings and Structures	-	61,670,250	-	-	-	-	61,670,250
Land and Land Improvements	-	2,195,000	-	-	-	-	2,195,000
<b>Capital Transfers</b>	<b>33,309,356</b>	<b>5,756,200</b>	-	-	-	-	<b>5,756,200</b>
Public Institutions	33,309,356	823,200	-	-	-	-	823,200
Development Assistance	-	4,933,000	-	-	-	-	4,933,000
<b>Acquisition of Financial Assets</b>	<b>1,595,998</b>	-	-	-	-	-	-
On-Lending	1,595,998	-	-	-	-	-	-
<b>Capacity Building</b>	<b>655</b>	<b>1,000</b>	-	-	-	-	<b>1,000</b>
Staff Training	655	1,000	-	-	-	-	1,000
<b>Other Capital Expenditure</b>	<b>11,716,410</b>	-	-	-	-	-	-
Infrastructure Development	11,716,410	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>47,109,088</b>	<b>70,702,214</b>	-	-	-	-	<b>70,702,214</b>
<b>Total Financing</b>	<b>47,109,088</b>	<b>70,702,214</b>	-	-	-	-	<b>70,702,214</b>
Domestic	11,709,185	31,880,764	-	-	-	-	31,880,764
Foreign	35,399,903	38,821,450	-	-	-	-	38,821,450

**HEAD - 166 Minister of Water Supply and Estate Infrastructure Development**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>67,776</b>	<b>75,389</b>	-	-	-	<b>75,389</b>
				<b>Personal Emoluments</b>	<b>23,535</b>	<b>28,000</b>	-	-	-	<b>28,000</b>
	1001			Salaries and Wages	15,013	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,574	6,000	-	-	-	6,000
	1003			Other Allowances	4,948	6,000	-	-	-	6,000
				<b>Travelling Expenses</b>	<b>3,208</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	1101			Domestic	2,822	2,000	-	-	-	2,000
	1102			Foreign	386	3,000	-	-	-	3,000
				<b>Supplies</b>	<b>25,638</b>	<b>24,300</b>	-	-	-	<b>24,300</b>
	1201			Stationery and Office Requisites	1,271	2,000	-	-	-	2,000
	1202			Fuel	23,546	22,200	-	-	-	22,200
		002		<i>Fuel Allowance</i>	-	22,000	-	-	-	22,000
		010		<i>Fuel for Other Purposes</i>	-	200	-	-	-	200
	1203			Diets and Uniforms	821	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	<b>9,948</b>	<b>4,700</b>	-	-	-	<b>4,700</b>
	1301			Vehicles	9,552	4,000	-	-	-	4,000
	1302			Plant and Machinery	307	500	-	-	-	500
	1303			Buildings and Structures	89	200	-	-	-	200
				<b>Services</b>	<b>3,951</b>	<b>12,489</b>	-	-	-	<b>12,489</b>
	1401			Transport	706	4,689	-	-	-	4,689
	1402			Postal and Communication	1,195	3,000	-	-	-	3,000
	1403			Electricity and Water	1,302	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	747	2,300	-	-	-	2,300
		139		<i>Vehicle Insurance</i>	-	1,500	-	-	-	1,500
		140		<i>Miscellaneous Services Expenditure</i>	-	800	-	-	-	800
				<b>Transfers</b>	<b>1,497</b>	<b>900</b>	-	-	-	<b>900</b>
	1502			Retirement Benefits	1,497	900	-	-	-	900
				<b>Capital Expenditure</b>	<b>12,230</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,194</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
	2001			Buildings and Structures	947	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	4	1,000	-	-	-	1,000
	2003			Vehicles	11,243	4,000	-	-	-	4,000
				<b>Acquisition of Capital Assets</b>	<b>36</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	36	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>80,006</b>	<b>83,389</b>	-	-	-	<b>83,389</b>
				<b>Total Financing</b>	<b>80,006</b>	<b>83,389</b>	-	-	-	<b>83,389</b>
				<b>Domestic</b>	<b>80,006</b>	<b>83,389</b>	-	-	-	<b>83,389</b>
11				Domestic Funds	80,006	83,389	-	-	-	83,389

**HEAD - 166 Minister of Water Supply and Estate Infrastructure Development**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>401,283</b>	<b>441,415</b>	-	-	-	<b>441,415</b>
<b>Personal Emoluments</b>					<b>97,472</b>	<b>111,100</b>	-	-	-	<b>111,100</b>
	1001			Salaries and Wages	65,240	66,000	-	-	-	66,000
	1002			Overtime and Holiday Payments	3,411	5,000	-	-	-	5,000
	1003			Other Allowances	28,820	40,100	-	-	-	40,100
<b>Travelling Expenses</b>					<b>1,721</b>	<b>6,000</b>	-	-	-	<b>6,000</b>
	1101			Domestic	789	3,000	-	-	-	3,000
	1102			Foreign	932	3,000	-	-	-	3,000
<b>Supplies</b>					<b>28,344</b>	<b>37,300</b>	-	-	-	<b>37,300</b>
	1201			Stationery and Office Requisites	8,553	8,000	-	-	-	8,000
	1202			Fuel	18,655	27,720	-	-	-	27,720
		002		<i>Fuel Allowance</i>	-	9,000	-	-	-	9,000
		009		<i>Fuel for Pool Vehicles</i>	-	17,820	-	-	-	17,820
		010		<i>Fuel for Other Purposes</i>	-	900	-	-	-	900
	1203			Diets and Uniforms	73	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
	1205			Other	1,064	1,480	-	-	-	1,480
<b>Maintenance Expenditure</b>					<b>11,532</b>	<b>20,500</b>	-	-	-	<b>20,500</b>
	1301			Vehicles	8,964	16,000	-	-	-	16,000
	1302			Plant and Machinery	2,012	2,500	-	-	-	2,500
	1303			Buildings and Structures	557	2,000	-	-	-	2,000
<b>Services</b>					<b>71,833</b>	<b>67,911</b>	-	-	-	<b>67,911</b>
	1401			Transport	5,825	6,350	-	-	-	6,350
	1402			Postal and Communication	3,164	5,000	-	-	-	5,000
	1403			Electricity and Water	15,403	18,000	-	-	-	18,000
	1404			Rents and Local Taxes	24,812	25,000	-	-	-	25,000
	1405			Cleaning and Janitorial Services	-	4,800	-	-	-	4,800
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	22,629	3,761	-	-	-	3,761
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,800	-	-	-	1,800
		139		<i>Vehicle Insurance</i>	-	1,961	-	-	-	1,961
<b>Transfers</b>					<b>785</b>	<b>900</b>	-	-	-	<b>900</b>
	1502			Retirement Benefits	162	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	623	700	-	-	-	700
004	<b>Water Resources Board</b>				<b>189,595</b>	<b>197,704</b>	-	-	-	<b>197,704</b>
	1503			Public Institutions (Personal Emoluments)	177,595	185,704	-	-	-	185,704
	1509			Public Institutions (Other Operational Expenditure)	12,000	12,000	-	-	-	12,000
<b>Capital Expenditure</b>					<b>20,515</b>	<b>42,200</b>	-	-	-	<b>42,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>3,626</b>	<b>22,000</b>	-	-	-	<b>22,000</b>
	2001			Buildings and Structures	-	1,200	-	-	-	1,200
	2002			Plant, Machinery and Equipment	3	800	-	-	-	800
	2003			Vehicles	3,624	20,000	-	-	-	20,000
<b>Acquisition of Capital Assets</b>					<b>1,753</b>	<b>1,500</b>	-	-	-	<b>1,500</b>
	2102			Furniture and Office Equipment	286	500	-	-	-	500
	2103			Plant, Machinery and Equipment	1,467	1,000	-	-	-	1,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capacity Building</b>	<b>655</b>	<b>500</b>	-	-	-	<b>500</b>
	2401			Staff Training	655	500	-	-	-	500
004				<b>Water Resources Board</b>	<b>14,480</b>	<b>18,200</b>	-	-	-	<b>18,200</b>
	2201			Public Institutions	14,480	18,200	-	-	-	18,200
					<i>14,480</i>	<i>15,000</i>	-	-	-	<i>15,000</i>
		13			-	<i>3,200</i>	-	-	-	<i>3,200</i>
<b>Total Expenditure</b>					<b>421,798</b>	<b>483,615</b>	-	-	-	<b>483,615</b>
<b>Total Financing</b>					<b>421,798</b>	<b>483,615</b>	-	-	-	<b>483,615</b>
<b>Domestic</b>					<b>421,798</b>	<b>480,415</b>	-	-	-	<b>480,415</b>
11				Domestic Funds	421,798	480,415	-	-	-	480,415
<b>Foreign</b>					-	<b>3,200</b>	-	-	-	<b>3,200</b>
13				Foreign Grants	-	3,200	-	-	-	3,200

**HEAD - 166 Minister of Water Supply and Estate Infrastructure Development**  
**1 - Operational Activities**  
**17 - Administration & Establishments Services – Estate Infrastructure Development Division**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>519,960</b>	-	-	-	<b>519,960</b>
				<b>Personal Emoluments</b>	-	<b>223,710</b>	-	-	-	<b>223,710</b>
	1001			Salaries and Wages	-	125,000	-	-	-	125,000
	1002			Overtime and Holiday Payments	-	5,250	-	-	-	5,250
	1003			Other Allowances	-	93,460	-	-	-	93,460
				<b>Travelling Expenses</b>	-	<b>4,000</b>	-	-	-	<b>4,000</b>
	1101			Domestic	-	3,000	-	-	-	3,000
	1102			Foreign	-	1,000	-	-	-	1,000
				<b>Supplies</b>	-	<b>18,650</b>	-	-	-	<b>18,650</b>
	1201			Stationery and Office Requisites	-	4,800	-	-	-	4,800
	1202			Fuel	-	12,750	-	-	-	12,750
		002		<i>Fuel Allowance</i>	-	4,750	-	-	-	4,750
		009		<i>Fuel for Pool Vehicles</i>	-	7,500	-	-	-	7,500
		010		<i>Fuel for Other Purposes</i>	-	500	-	-	-	500
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
	1205			Other	-	1,000	-	-	-	1,000
				<b>Maintenance Expenditure</b>	-	<b>28,200</b>	-	-	-	<b>28,200</b>
	1301			Vehicles	-	20,000	-	-	-	20,000
	1302			Plant and Machinery	-	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	6,000	-	-	-	6,000
	1304			Software Maintenance	-	200	-	-	-	200
				<b>Services</b>	-	<b>81,650</b>	-	-	-	<b>81,650</b>
	1401			Transport	-	3,078	-	-	-	3,078
	1402			Postal and Communication	-	3,540	-	-	-	3,540
	1403			Electricity and Water	-	11,250	-	-	-	11,250
	1404			Rents and Local Taxes	-	48,000	-	-	-	48,000
	1405			Cleaning and Janitorial Services	-	6,000	-	-	-	6,000
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	-	4,782	-	-	-	4,782
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,400	-	-	-	1,400
		139		<i>Vehicle Insurance</i>	-	2,382	-	-	-	2,382
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	-	-	-	1,000
				<b>Transfers</b>	-	<b>1,200</b>	-	-	-	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	-	1,200	-	-	-	1,200
				<b>Other Recurrent Expenditure</b>	-	<b>300</b>	-	-	-	<b>300</b>
	1703			Implementation of the Official Languages Policy	-	300	-	-	-	300
001				<b>New Villages Development Authority for Plantation Region</b>	-	<b>18,000</b>	-	-	-	<b>18,000</b>
	1503			Public Institutions (Personal Emoluments)	-	13,000	-	-	-	13,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
002				<b>Saumyamoorthi Thondaman Memorial Foundation</b>	-	<b>144,250</b>	-	-	-	<b>144,250</b>
	1503			Public Institutions (Personal Emoluments)	-	129,250	-	-	-	129,250
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	-	-	-	15,000
				<b>Capital Expenditure</b>	-	<b>17,000</b>	-	-	-	<b>17,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>9,500</b>	-	-	-	<b>9,500</b>
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	8,000	-	-	-	8,000
				<b>Acquisition of Capital Assets</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	-	700	-	-	-	700
	2103			Plant, Machinery and Equipment	-	1,300	-	-	-	1,300
				<b>Capacity Building</b>	-	<b>500</b>	-	-	-	<b>500</b>
	2401			Staff Training	-	500	-	-	-	500
001				<b>New Villages Development Authority for Plantation Region</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
	2201			Public Institutions	-	5,000	-	-	-	5,000
				<b>Total Expenditure</b>	-	<b>536,960</b>	-	-	-	<b>536,960</b>
				<b>Total Financing</b>	-	<b>536,960</b>	-	-	-	<b>536,960</b>
				<b>Domestic</b>	-	<b>536,960</b>	-	-	-	<b>536,960</b>
11				Domestic Funds	-	536,960	-	-	-	536,960

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>11,215,365</b>	<b>7,659,386</b>	-	-	-	<b>7,659,386</b>
019				<b>Water Supply and Sanitation Improvement Project (GOSL-WB)</b>	<b>11,170,766</b>	<b>7,581,386</b>	-	-	-	<b>7,581,386</b>
	2104			Buildings and Structures	-	7,581,386	-	-	-	7,581,386
					-	731,386	-	-	-	731,386
		12			-	6,350,000	-	-	-	6,350,000
		17			-	500,000	-	-	-	500,000
	2506			Infrastructure Development	11,170,766	-	-	-	-	-
		12			10,996,699	-	-	-	-	-
		17			174,067	-	-	-	-	-
029				<b>China Sri Lanka Joint Research and Demonstration Centre for Water Technology ( GOSL/China)</b>	<b>37,010</b>	<b>68,000</b>	-	-	-	<b>68,000</b>
	2202			Development Assistance	-	68,000	-	-	-	68,000
	2506			Infrastructure Development	37,010	-	-	-	-	-
		17			37,010	-	-	-	-	-
041				<b>WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)</b>	<b>7,589</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
	2202			Development Assistance	-	10,000	-	-	-	10,000
		13			-	10,000	-	-	-	10,000
	2506			Infrastructure Development	7,589	-	-	-	-	-
		13			7,589	-	-	-	-	-
<b>Total Expenditure</b>					<b>11,215,365</b>	<b>7,659,386</b>	-	-	-	<b>7,659,386</b>
<b>Total Financing</b>					<b>11,215,365</b>	<b>7,659,386</b>	-	-	-	<b>7,659,386</b>
<b>Domestic</b>					<b>211,077</b>	<b>1,299,386</b>	-	-	-	<b>1,299,386</b>
11				Domestic Funds	-	799,386	-	-	-	799,386
17				Foreign Finance Associated Costs	211,077	500,000	-	-	-	500,000
<b>Foreign</b>					<b>11,004,288</b>	<b>6,360,000</b>	-	-	-	<b>6,360,000</b>
12				Foreign Loans	10,996,699	6,350,000	-	-	-	6,350,000
13				Foreign Grants	7,589	10,000	-	-	-	10,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>245,465</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
010	<b>Inter Provincial Project Programmes</b>				<b>245,465</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
	2201	Public Institutions			245,465	300,000	-	-	-	300,000
	026	<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>			<i>43,681</i>	<i>100,000</i>	-	-	-	<i>100,000</i>
	028	<i>Acquiring Lands</i>			<i>201,784</i>	<i>200,000</i>	-	-	-	<i>200,000</i>
<b>Total Expenditure</b>					<b>245,465</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
<b>Total Financing</b>					<b>245,465</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
<b>Domestic</b>					<b>245,465</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
11	Domestic Funds				245,465	300,000	-	-	-	300,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>34,088,184</b>	<b>52,728,864</b>	-	-	-	<b>52,728,864</b>
079				<b>Payment of Custom Duties</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
	2201			Public Institutions	-	500,000	-	-	-	500,000
		17			-	500,000	-	-	-	500,000
080				<b>Greater Matale Water Supply Project (GOSL/France)</b>	<b>1,902,026</b>	-	-	-	-	-
	2201			Public Institutions	1,902,026	-	-	-	-	-
					282,798	-	-	-	-	-
		12			1,619,228	-	-	-	-	-
081				<b>Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)</b>	<b>12,984,250</b>	<b>9,208,250</b>	-	-	-	<b>9,208,250</b>
	2104			Buildings and Structures	-	9,208,250	-	-	-	9,208,250
		12			-	8,000,000	-	-	-	8,000,000
		13			-	8,250	-	-	-	8,250
		17			-	1,200,000	-	-	-	1,200,000
	2201			Public Institutions	12,984,249	-	-	-	-	-
		12			12,505,373	-	-	-	-	-
		13			133,736	-	-	-	-	-
		17			345,140	-	-	-	-	-
083				<b>Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)</b>	<b>257,574</b>	<b>1,272,950</b>	-	-	-	<b>1,272,950</b>
	2104			Buildings and Structures	-	1,272,950	-	-	-	1,272,950
					-	252,950	-	-	-	252,950
		12			-	1,000,000	-	-	-	1,000,000
		17			-	20,000	-	-	-	20,000
	2201			Public Institutions	257,574	-	-	-	-	-
					250,000	-	-	-	-	-
		17			7,574	-	-	-	-	-
085				<b>Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)</b>	<b>3,737,090</b>	<b>5,122,800</b>	-	-	-	<b>5,122,800</b>
	2104			Buildings and Structures	-	5,122,800	-	-	-	5,122,800
		12			-	2,800	-	-	-	2,800
		17			-	5,120,000	-	-	-	5,120,000
	2201			Public Institutions	3,737,090	-	-	-	-	-
		12			3,424,854	-	-	-	-	-
		17			312,236	-	-	-	-	-
086				<b>Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)</b>	<b>3,270,439</b>	<b>5,944,500</b>	-	-	-	<b>5,944,500</b>
	2104			Buildings and Structures	-	5,944,500	-	-	-	5,944,500
		12			-	2,284,500	-	-	-	2,284,500
		17			-	3,660,000	-	-	-	3,660,000
	2201			Public Institutions	1,674,440	-	-	-	-	-
		12			1,595,998	-	-	-	-	-
		17			78,442	-	-	-	-	-
	2302			On-Lending	1,595,998	-	-	-	-	-
		12			1,595,998	-	-	-	-	-

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
087				<b>Ambathale Water Supply System Improvement &amp; Energy Saving Project (GOSL/ France)</b>	<b>3,717,533</b>	<b>5,031,335</b>	-	-	-	<b>5,031,335</b>
	2104			Buildings and Structures	-	5,031,335	-	-	-	5,031,335
					-	5,030,000	-	-	-	5,030,000
		12			-	1,335	-	-	-	1,335
	2201			Public Institutions	3,717,533	-	-	-	-	-
					1,290,629	-	-	-	-	-
		12			2,371,861	-	-	-	-	-
		17			55,043	-	-	-	-	-
089				<b>Anamaduwa Water Supply Project (GOSL/Spain/HNB)</b>	<b>326,404</b>	-	-	-	-	-
	2201			Public Institutions	326,404	-	-	-	-	-
		12			326,404	-	-	-	-	-
091				<b>Greater Ruwanwella Water Supply Project (GOSL/ Korea)</b>	<b>1,060,745</b>	<b>2,505,000</b>	-	-	-	<b>2,505,000</b>
	2104			Buildings and Structures	-	1,505,000	-	-	-	1,505,000
		12			-	1,500,000	-	-	-	1,500,000
		17			-	5,000	-	-	-	5,000
	2105			Land and Land Improvements	-	1,000,000	-	-	-	1,000,000
	2201			Public Institutions	1,060,745	-	-	-	-	-
093				<b>Kandy North &amp; Pathadumbara Integrated Water Supply Project- (GOSL/China)</b>	<b>414,978</b>	<b>14,416,700</b>	-	-	-	<b>14,416,700</b>
	2104			Buildings and Structures	-	14,416,700	-	-	-	14,416,700
					-	2,000,000	-	-	-	2,000,000
		12			-	12,362,700	-	-	-	12,362,700
		17			-	54,000	-	-	-	54,000
	2201			Public Institutions	414,978	-	-	-	-	-
		12			414,978	-	-	-	-	-
094				<b>Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)</b>	<b>2,467</b>	<b>808,715</b>	-	-	-	<b>808,715</b>
	2104			Buildings and Structures	-	808,715	-	-	-	808,715
		12			-	598,665	-	-	-	598,665
		17			-	210,050	-	-	-	210,050
	2201			Public Institutions	2,467	-	-	-	-	-
		17			2,467	-	-	-	-	-
095				<b>Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)</b>	<b>204</b>	<b>700,000</b>	-	-	-	<b>700,000</b>
	2104			Buildings and Structures	-	700,000	-	-	-	700,000
		12			-	500,000	-	-	-	500,000
		17			-	200,000	-	-	-	200,000
	2201			Public Institutions	204	-	-	-	-	-
		17			204	-	-	-	-	-
096				<b>Kirama, Katuwana Water Supply Project (GOSL/ Austria)</b>	<b>222,266</b>	-	-	-	-	-
	2201			Public Institutions	222,266	-	-	-	-	-
		12			222,266	-	-	-	-	-
097				<b>Capacity Enhancement &amp; Distribution Expansion (CEDE) Project</b>	<b>6,192,208</b>	<b>6,968,614</b>	-	-	-	<b>6,968,614</b>
	2104			Buildings and Structures	-	6,968,614	-	-	-	6,968,614
	2201			Public Institutions	6,192,208	-	-	-	-	-
098				<b>Jaffna Water Supply Project</b>	-	<b>250,000</b>	-	-	-	<b>250,000</b>
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
<b>Total Expenditure</b>					<b>34,088,184</b>	<b>52,728,864</b>	-	-	-	<b>52,728,864</b>

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Financing</b>		<b>34,088,184</b>	<b>52,728,864</b>	-	-	-	<b>52,728,864</b>	
<b>Domestic</b>		<b>9,877,486</b>	<b>26,470,614</b>	-	-	-	<b>26,470,614</b>	
11	Domestic Funds	9,076,380	15,501,564	-	-	-	15,501,564	
17	Foreign Finance Associated Costs	801,107	10,969,050	-	-	-	10,969,050	
<b>Foreign</b>		<b>24,210,697</b>	<b>26,258,250</b>	-	-	-	<b>26,258,250</b>	
12	Foreign Loans	24,076,961	26,250,000	-	-	-	26,250,000	
13	Foreign Grants	133,736	8,250	-	-	-	8,250	

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>312,070</b>	<b>3,360,000</b>	-	-	-	<b>3,360,000</b>
017				<b>Kandy City Waste Water Management Project (GOSL/JICA)</b>	-	<b>2,250,000</b>	-	-	-	<b>2,250,000</b>
	2104			Buildings and Structures	-	2,250,000	-	-	-	2,250,000
		12			-	2,000,000	-	-	-	2,000,000
		17			-	250,000	-	-	-	250,000
018				<b>Sanitation &amp; Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)</b>	<b>125,436</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
		13			-	100,000	-	-	-	100,000
	2201			Public Institutions	125,436	-	-	-	-	-
		12			125,436	-	-	-	-	-
019				<b>Greater Colombo Waste Water Management Project (GOSL/ADB)</b>	<b>57,402</b>	-	-	-	-	-
	2201			Public Institutions	57,402	-	-	-	-	-
		12			57,402	-	-	-	-	-
020				<b>Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa &amp; Ekala Areas) (AFD)</b>	<b>129,233</b>	<b>1,010,000</b>	-	-	-	<b>1,010,000</b>
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
	2201			Public Institutions	129,233	-	-	-	-	-
		12			2,081	-	-	-	-	-
		17			127,152	-	-	-	-	-
<b>Total Expenditure</b>					<b>312,070</b>	<b>3,360,000</b>	-	-	-	<b>3,360,000</b>
<b>Total Financing</b>					<b>312,070</b>	<b>3,360,000</b>	-	-	-	<b>3,360,000</b>
<b>Domestic</b>					<b>127,152</b>	<b>1,260,000</b>	-	-	-	<b>1,260,000</b>
11				Domestic Funds	-	1,010,000	-	-	-	1,010,000
17				Foreign Finance Associated Costs	127,152	250,000	-	-	-	250,000
<b>Foreign</b>					<b>184,918</b>	<b>2,100,000</b>	-	-	-	<b>2,100,000</b>
12				Foreign Loans	184,918	2,000,000	-	-	-	2,000,000
13				Foreign Grants	-	100,000	-	-	-	100,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>245,155</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
001				<b>Hemmathagama Water Supply Project</b>	<b>20,067</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
	2105			Land and Land Improvements	-	10,000	-	-	-	10,000
		17			-	<i>10,000</i>	-	-	-	<i>10,000</i>
	2201			Public Institutions	20,067	-	-	-	-	-
		17			<i>20,067</i>	-	-	-	-	-
002				<b>Gampaha, Aththanagalla &amp; Minuwangoda Integrated Water Supply Scheme</b>	<b>225,088</b>	<b>155,000</b>	-	-	-	<b>155,000</b>
	2105			Land and Land Improvements	-	155,000	-	-	-	155,000
		17			-	<i>155,000</i>	-	-	-	<i>155,000</i>
	2201			Public Institutions	225,088	-	-	-	-	-
		17			<i>225,088</i>	-	-	-	-	-
				<b>Total Expenditure</b>	<b>245,155</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
				<b>Total Financing</b>	<b>245,155</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
				<b>Domestic</b>	<b>245,155</b>	<b>165,000</b>	-	-	-	<b>165,000</b>
17				Foreign Finance Associated Costs	245,155	165,000	-	-	-	165,000

**HEAD - 166 Minister of Water Supply and Estate Infrastructure Development**  
**2 - Development Activities**  
**16 - Development of Rural and Divisional Drinking Water Supply (Water For All)**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>501,046</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
001				<b>Implementation of Rain Water Harvesting Programme</b>	<b>45,074</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
	2202			Development Assistance	-	50,000	-	-	-	50,000
	2506			Infrastructure Development	45,074	-	-	-	-	-
002				<b>Catchment Protection &amp; Prevention of Pollution at Sources</b>	<b>22,753</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
	2105			Land and Land Improvements	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	22,753	-	-	-	-	-
003				<b>South Asia Conference on Sanitation Follow up Action - All Island Sanitation Programme</b>	<b>32,352</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
	2202			Development Assistance	-	30,000	-	-	-	30,000
	2506			Infrastructure Development	32,352	-	-	-	-	-
004				<b>Improvement of Rural Water Supply and Sanitation</b>	<b>155,921</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	155,921	-	-	-	-	-
005				<b>Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas</b>	<b>217,783</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
	2202			Development Assistance	-	150,000	-	-	-	150,000
	2506			Infrastructure Development	217,783	-	-	-	-	-
006				<b>Water Supply Facilities for Resettlement Village in Kegalle District</b>	<b>27,163</b>	-	-	-	-	-
	2506			Infrastructure Development	27,163	-	-	-	-	-
				<b>Total Expenditure</b>	<b>501,046</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
				<b>Total Financing</b>	<b>501,046</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
				<b>Domestic</b>	<b>501,046</b>	<b>350,000</b>	-	-	-	<b>350,000</b>
11				Domestic Funds	501,046	350,000	-	-	-	350,000

**HEAD - 166 Minister of Water Supply and Estate Infrastructure Development**  
**2 - Development Activities**  
**18 - Estate Infrastructure Development Division**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					-	<b>5,035,000</b>	-	-	-	<b>5,035,000</b>
001				<b>Infrastructure Development in the Plantation Sector</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
002				<b>Establishment of SMART class room in the plantation schools</b>	-	<b>310,000</b>	-	-	-	<b>310,000</b>
	2104			Buildings and Structures	-	310,000	-	-	-	310,000
		13			-	300,000	-	-	-	300,000
		17			-	10,000	-	-	-	10,000
003				<b>Estate Housing Programme</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
	2202			Development Assistance	-	500,000	-	-	-	500,000
005				<b>Indian Grant Assisted Housing Programme (Stage 1)</b>	-	<b>225,000</b>	-	-	-	<b>225,000</b>
	2202			Development Assistance	-	225,000	-	-	-	225,000
		13			-	200,000	-	-	-	200,000
		17			-	25,000	-	-	-	25,000
006				<b>Indian Funded 10,000 Housing Programme</b>	-	<b>3,900,000</b>	-	-	-	<b>3,900,000</b>
	2202			Development Assistance	-	3,900,000	-	-	-	3,900,000
		13			-	3,600,000	-	-	-	3,600,000
		17			-	300,000	-	-	-	300,000
<b>Total Expenditure</b>					-	<b>5,035,000</b>	-	-	-	<b>5,035,000</b>
<b>Total Financing</b>					-	<b>5,035,000</b>	-	-	-	<b>5,035,000</b>
<b>Domestic</b>					-	<b>935,000</b>	-	-	-	<b>935,000</b>
11				Domestic Funds	-	600,000	-	-	-	600,000
17				Foreign Finance Associated Costs	-	335,000	-	-	-	335,000
<b>Foreign</b>					-	<b>4,100,000</b>	-	-	-	<b>4,100,000</b>
13				Foreign Grants	-	4,100,000	-	-	-	4,100,000

**Head 176 - Minister of Ports, Shipping and Aviation  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>1,346,351</b>	<b>1,246,350</b>	-	-	-	-	<b>1,246,350</b>
<b>Personal Emoluments</b>	<b>99,957</b>	<b>118,450</b>	-	-	-	-	<b>118,450</b>
Salaries and Wages	64,431	66,700	-	-	-	-	66,700
Overtime and Holiday Payments	6,231	9,700	-	-	-	-	9,700
Other Allowances	29,294	42,050	-	-	-	-	42,050
<b>Travelling Expenses</b>	<b>4,778</b>	<b>7,360</b>	-	-	-	-	<b>7,360</b>
Domestic	2,612	2,700	-	-	-	-	2,700
Foreign	2,166	4,660	-	-	-	-	4,660
<b>Supplies</b>	<b>43,108</b>	<b>47,280</b>	-	-	-	-	<b>47,280</b>
Stationery and Office Requisites	7,311	7,000	-	-	-	-	7,000
Fuel	35,733	40,100	-	-	-	-	40,100
Diets and Uniforms	64	180	-	-	-	-	180
Other	-	-	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>15,624</b>	<b>13,450</b>	-	-	-	-	<b>13,450</b>
Vehicles	13,991	11,900	-	-	-	-	11,900
Plant and Machinery	1,633	1,550	-	-	-	-	1,550
<b>Services</b>	<b>64,503</b>	<b>82,991</b>	-	-	-	-	<b>82,991</b>
Transport	6,011	6,939	-	-	-	-	6,939
Postal and Communication	3,745	5,500	-	-	-	-	5,500
Electricity and Water	710	3,281	-	-	-	-	3,281
Rents and Local Taxes	46,760	53,600	-	-	-	-	53,600
Cleaning and Janitorial Services	-	4,000	-	-	-	-	4,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	-	1,750
Other	7,277	7,921	-	-	-	-	7,921
<b>Transfers</b>	<b>1,117,570</b>	<b>976,350</b>	-	-	-	-	<b>976,350</b>
Retirement Benefits	-	250	-	-	-	-	250
Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	-	125,000
Property Loan Interest to Public Servants	776	1,000	-	-	-	-	1,000
Other	-	100	-	-	-	-	100
Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	-	850,000
<b>Other Recurrent Expenditure</b>	<b>812</b>	<b>469</b>	-	-	-	-	<b>469</b>
Losses and Write Off	337	119	-	-	-	-	119
Implementation of the Official Languages Policy	475	350	-	-	-	-	350
<b>Capital Expenditure</b>	<b>1,829,691</b>	<b>8,069,650</b>	-	-	-	-	<b>8,069,650</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,187</b>	<b>31,150</b>	-	-	-	-	<b>31,150</b>
Plant, Machinery and Equipment	449	1,700	-	-	-	-	1,700
Vehicles	20,739	29,450	-	-	-	-	29,450
<b>Acquisition of Capital Assets</b>	<b>497</b>	<b>3,882,000</b>	-	-	-	-	<b>3,882,000</b>
Furniture and Office Equipment	497	2,209	-	-	-	-	2,209
Plant, Machinery and Equipment	-	1,791	-	-	-	-	1,791
Buildings and Structures	-	3,218,000	-	-	-	-	3,218,000
Land and Land Improvements	-	660,000	-	-	-	-	660,000
<b>Acquisition of Financial Assets</b>	<b>-</b>	<b>3,826,000</b>	-	-	-	-	<b>3,826,000</b>
On-Lending	-	3,826,000	-	-	-	-	3,826,000
<b>Capacity Building</b>	<b>500</b>	<b>500</b>	-	-	-	-	<b>500</b>
Staff Training	500	500	-	-	-	-	500
<b>Other Capital Expenditure</b>	<b>1,807,507</b>	<b>330,000</b>	-	-	-	-	<b>330,000</b>
Infrastructure Development	1,313,649	-	-	-	-	-	-
Other	493,857	330,000	-	-	-	-	330,000
<b>Total Expenditure</b>	<b>3,176,042</b>	<b>9,316,000</b>	-	-	-	-	<b>9,316,000</b>
<b>Total Financing</b>	<b>3,176,042</b>	<b>9,316,000</b>	-	-	-	-	<b>9,316,000</b>
Domestic	1,895,184	4,530,000	-	-	-	-	4,530,000
Foreign	1,280,859	4,786,000	-	-	-	-	4,786,000

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>74,148</b>	<b>69,419</b>	-	-	-	<b>69,419</b>
				<b>Personal Emoluments</b>	<b>21,086</b>	<b>28,000</b>	-	-	-	<b>28,000</b>
	1001			Salaries and Wages	11,592	15,700	-	-	-	15,700
	1002			Overtime and Holiday Payments	4,145	5,500	-	-	-	5,500
	1003			Other Allowances	5,348	6,800	-	-	-	6,800
				<b>Travelling Expenses</b>	<b>3,766</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	1101			Domestic	2,105	2,000	-	-	-	2,000
	1102			Foreign	1,661	3,000	-	-	-	3,000
				<b>Supplies</b>	<b>26,506</b>	<b>23,100</b>	-	-	-	<b>23,100</b>
	1201			Stationery and Office Requisites	3,614	2,000	-	-	-	2,000
	1202			Fuel	22,892	21,000	-	-	-	21,000
		002		<i>Fuel Allowance</i>	-	20,800	-	-	-	20,800
		010		<i>Fuel for Other Purposes</i>	-	200	-	-	-	200
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
				<b>Maintenance Expenditure</b>	<b>7,283</b>	<b>4,900</b>	-	-	-	<b>4,900</b>
	1301			Vehicles	7,096	4,400	-	-	-	4,400
	1302			Plant and Machinery	187	500	-	-	-	500
				<b>Services</b>	<b>15,170</b>	<b>8,169</b>	-	-	-	<b>8,169</b>
	1401			Transport	798	1,939	-	-	-	1,939
	1402			Postal and Communication	1,582	3,000	-	-	-	3,000
	1403			Electricity and Water	441	731	-	-	-	731
	1404			Rents and Local Taxes	10,660	500	-	-	-	500
	1409			Other	1,688	2,000	-	-	-	2,000
		139		<i>Vehicle Insurance</i>	-	1,000	-	-	-	1,000
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	-	-	-	1,000
				<b>Transfers</b>	-	<b>250</b>	-	-	-	<b>250</b>
	1502			Retirement Benefits	-	250	-	-	-	250
				<b>Other Recurrent Expenditure</b>	<b>337</b>	-	-	-	-	-
	1701			Losses and Write Off	337	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>13,754</b>	<b>21,650</b>	-	-	-	<b>21,650</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,257</b>	<b>19,650</b>	-	-	-	<b>19,650</b>
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	13,257	18,650	-	-	-	18,650
				<b>Acquisition of Capital Assets</b>	<b>497</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	497	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				<b>Total Expenditure</b>	<b>87,903</b>	<b>91,069</b>	-	-	-	<b>91,069</b>
				<b>Total Financing</b>	<b>87,903</b>	<b>91,069</b>	-	-	-	<b>91,069</b>
				<b>Domestic</b>	<b>87,903</b>	<b>91,069</b>	-	-	-	<b>91,069</b>
11				Domestic Funds	87,903	91,069	-	-	-	91,069

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services**

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>281,010</b>	<b>326,931</b>	-	-	-	<b>326,931</b>
		<b>Personal Emoluments</b>	<b>78,871</b>	<b>90,450</b>	-	-	-	<b>90,450</b>
1001		Salaries and Wages	52,839	51,000	-	-	-	51,000
1002		Overtime and Holiday Payments	2,086	4,200	-	-	-	4,200
1003		Other Allowances	23,946	35,250	-	-	-	35,250
		<b>Travelling Expenses</b>	<b>1,012</b>	<b>2,360</b>	-	-	-	<b>2,360</b>
1101		Domestic	507	700	-	-	-	700
1102		Foreign	505	1,660	-	-	-	1,660
		<b>Supplies</b>	<b>16,602</b>	<b>24,180</b>	-	-	-	<b>24,180</b>
1201		Stationery and Office Requisites	3,697	5,000	-	-	-	5,000
1202		Fuel	12,841	19,100	-	-	-	19,100
	002	<i>Fuel Allowance</i>	-	9,000	-	-	-	9,000
	009	<i>Fuel for Pool Vehicles</i>	-	9,900	-	-	-	9,900
	010	<i>Fuel for Other Purposes</i>	-	200	-	-	-	200
1203		Diets and Uniforms	64	80	-	-	-	80
	002	<i>Uniforms</i>	-	80	-	-	-	80
1205		Other	-	-	-	-	-	-
		<b>Maintenance Expenditure</b>	<b>8,341</b>	<b>8,550</b>	-	-	-	<b>8,550</b>
1301		Vehicles	6,895	7,500	-	-	-	7,500
1302		Plant and Machinery	1,446	1,050	-	-	-	1,050
		<b>Services</b>	<b>49,333</b>	<b>74,821</b>	-	-	-	<b>74,821</b>
1401		Transport	5,213	5,000	-	-	-	5,000
1402		Postal and Communication	2,162	2,500	-	-	-	2,500
1403		Electricity and Water	269	2,550	-	-	-	2,550
1404		Rents and Local Taxes	36,100	53,100	-	-	-	53,100
1405		Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
1409		Other	5,589	5,922	-	-	-	5,922
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	442	-	-	-	442
	139	<i>Vehicle Insurance</i>	-	2,180	-	-	-	2,180
	140	<i>Miscellaneous Services Expenditure</i>	-	3,300	-	-	-	3,300
		<b>Transfers</b>	<b>126,376</b>	<b>126,100</b>	-	-	-	<b>126,100</b>
1503		Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
1506		Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
1508		Other	-	100	-	-	-	100
		<b>Other Recurrent Expenditure</b>	<b>475</b>	<b>469</b>	-	-	-	<b>469</b>
1701		Losses and Write Off	-	119	-	-	-	119
1703		Implementation of the Official Languages Policy	475	350	-	-	-	350
		<b>Capital Expenditure</b>	<b>8,430</b>	<b>14,000</b>	-	-	-	<b>14,000</b>
		<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,930</b>	<b>11,500</b>	-	-	-	<b>11,500</b>
2002		Plant, Machinery and Equipment	449	700	-	-	-	700
2003		Vehicles	7,481	10,800	-	-	-	10,800

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	-	1,209	-	-	-	1,209
	2103			Plant, Machinery and Equipment	-	791	-	-	-	791
				<b>Capacity Building</b>	<b>500</b>	<b>500</b>	-	-	-	<b>500</b>
	2401			Staff Training	500	500	-	-	-	500
				<b>Total Expenditure</b>	<b>289,440</b>	<b>340,931</b>	-	-	-	<b>340,931</b>
				<b>Total Financing</b>	<b>289,440</b>	<b>340,931</b>	-	-	-	<b>340,931</b>
				<b>Domestic</b>	<b>289,440</b>	<b>340,931</b>	-	-	-	<b>340,931</b>
11				Domestic Funds	289,440	340,931	-	-	-	340,931

**HEAD - 176 Minister of Ports, Shipping and Aviation**  
**2 - Development Activities**  
**04 - Sea Ports Development**

			Rs '000							
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>991,194</b>	<b>850,000</b>	-	-	-	<b>850,000</b>
023				<b>Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium</b>	<b>991,194</b>	<b>850,000</b>	-	-	-	<b>850,000</b>
	1509			Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
<b>Capital Expenditure</b>					<b>1,807,507</b>	<b>8,034,000</b>	-	-	-	<b>8,034,000</b>
021				<b>Rehabilitation of Kamkasanthurai Harbour (GOSL - India)</b>	<b>6,132</b>	<b>4,591,000</b>	-	-	-	<b>4,591,000</b>
	2104			Buildings and Structures	-	765,000	-	-	-	765,000
		17			-	765,000	-	-	-	765,000
	2302			On-Lending	-	3,826,000	-	-	-	3,826,000
		12			-	3,826,000	-	-	-	3,826,000
	2506			Infrastructure Development	6,132	-	-	-	-	-
		17			6,132	-	-	-	-	-
024				<b>Port Access Elevated Highway Project (GOSL - ADB)</b>	<b>1,100,891</b>	<b>453,000</b>	-	-	-	<b>453,000</b>
	2104			Buildings and Structures	-	453,000	-	-	-	453,000
		12			-	400,000	-	-	-	400,000
		17			-	53,000	-	-	-	53,000
	2506			Infrastructure Development	1,100,891	-	-	-	-	-
		12			1,100,891	-	-	-	-	-
025				<b>Feasibility Study for Colombo North Port Development Project (GOSL - ADB)</b>	<b>206,626</b>	-	-	-	-	-
	2506			Infrastructure Development	206,626	-	-	-	-	-
		12			179,967	-	-	-	-	-
		17			26,659	-	-	-	-	-
026				<b>Sooriyawewa International Cricket Stadium</b>	<b>493,857</b>	<b>330,000</b>	-	-	-	<b>330,000</b>
	2509			Other	493,857	330,000	-	-	-	330,000
028				<b>Detail Design for the Extension of Western Breakwater for West Container Terminal II - Colombo Port Extension Project Phase II (GOSL- ADB)</b>	-	<b>660,000</b>	-	-	-	<b>660,000</b>
	2105			Land and Land Improvements	-	660,000	-	-	-	660,000
		12			-	560,000	-	-	-	560,000
		17			-	100,000	-	-	-	100,000
029				<b>Hingurakgoda International Airport Development Project</b>	-	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
	2104			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
<b>Total Expenditure</b>					<b>2,798,700</b>	<b>8,884,000</b>	-	-	-	<b>8,884,000</b>
<b>Total Financing</b>					<b>2,798,700</b>	<b>8,884,000</b>	-	-	-	<b>8,884,000</b>
<b>Domestic</b>					<b>1,517,842</b>	<b>4,098,000</b>	-	-	-	<b>4,098,000</b>
11				Domestic Funds	1,485,051	3,180,000	-	-	-	3,180,000
17				Foreign Finance Associated Costs	32,791	918,000	-	-	-	918,000
<b>Foreign</b>					<b>1,280,859</b>	<b>4,786,000</b>	-	-	-	<b>4,786,000</b>
12				Foreign Loans	1,280,859	4,786,000	-	-	-	4,786,000

**Head 187 - Minister of Investment Promotion  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>651,736</b>	<b>1,252,017</b>	-	-	-	-	<b>1,252,017</b>
<b>Personal Emoluments</b>	<b>218,480</b>	<b>276,370</b>	-	-	-	-	<b>276,370</b>
Salaries and Wages	149,014	168,000	-	-	-	-	168,000
Overtime and Holiday Payments	3,384	7,000	-	-	-	-	7,000
Other Allowances	66,082	101,370	-	-	-	-	101,370
<b>Travelling Expenses</b>	<b>3,762</b>	<b>5,500</b>	-	-	-	-	<b>5,500</b>
Domestic	1,676	2,000	-	-	-	-	2,000
Foreign	2,086	3,500	-	-	-	-	3,500
<b>Supplies</b>	<b>20,154</b>	<b>30,450</b>	-	-	-	-	<b>30,450</b>
Stationery and Office Requisites	3,337	8,000	-	-	-	-	8,000
Fuel	16,752	22,200	-	-	-	-	22,200
Diets and Uniforms	65	250	-	-	-	-	250
<b>Maintenance Expenditure</b>	<b>10,311</b>	<b>11,900</b>	-	-	-	-	<b>11,900</b>
Vehicles	9,134	9,500	-	-	-	-	9,500
Plant and Machinery	1,164	1,700	-	-	-	-	1,700
Buildings and Structures	13	700	-	-	-	-	700
<b>Services</b>	<b>87,291</b>	<b>214,867</b>	-	-	-	-	<b>214,867</b>
Transport	3,974	8,000	-	-	-	-	8,000
Postal and Communication	2,690	3,500	-	-	-	-	3,500
Electricity and Water	13,904	18,000	-	-	-	-	18,000
Rents and Local Taxes	33,871	105,250	-	-	-	-	105,250
Cleaning and Janitorial Services	-	3,500	-	-	-	-	3,500
Security Services	-	2,500	-	-	-	-	2,500
Other	32,851	74,117	-	-	-	-	74,117
<b>Transfers</b>	<b>311,738</b>	<b>712,930</b>	-	-	-	-	<b>712,930</b>
Retirement Benefits	-	670	-	-	-	-	670
Public Institutions (Personal Emoluments)	189,000	440,560	-	-	-	-	440,560
Subscriptions and Contributions Fee	12,782	-	-	-	-	-	-
Property Loan Interest to Public Servants	955	1,700	-	-	-	-	1,700
Public Institutions (Other Operational Expenditure)	109,000	270,000	-	-	-	-	270,000
<b>Capital Expenditure</b>	<b>1,259,627</b>	<b>2,540,770</b>	-	-	-	-	<b>2,540,770</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,672</b>	<b>26,000</b>	-	-	-	-	<b>26,000</b>
Buildings and Structures	4,271	18,500	-	-	-	-	18,500
Plant, Machinery and Equipment	-	500	-	-	-	-	500
Vehicles	4,401	7,000	-	-	-	-	7,000
<b>Acquisition of Capital Assets</b>	<b>13,502</b>	<b>509,000</b>	-	-	-	-	<b>509,000</b>
Furniture and Office Equipment	370	3,500	-	-	-	-	3,500
Plant, Machinery and Equipment	96	5,500	-	-	-	-	5,500
Buildings and Structures	-	497,178	-	-	-	-	497,178
Land and Land Improvements	-	2,822	-	-	-	-	2,822
Software Development	13,036	-	-	-	-	-	-
<b>Capital Transfers</b>	<b>67,700</b>	<b>330,000</b>	-	-	-	-	<b>330,000</b>
Public Institutions	67,700	330,000	-	-	-	-	330,000
<b>Capacity Building</b>	<b>788</b>	<b>1,500</b>	-	-	-	-	<b>1,500</b>
Staff Training	788	1,500	-	-	-	-	1,500
<b>Other Capital Expenditure</b>	<b>1,168,966</b>	<b>1,674,270</b>	-	-	-	-	<b>1,674,270</b>
Restructuring	-	21,570	-	-	-	-	21,570
Infrastructure Development	732,860	1,523,000	-	-	-	-	1,523,000
Other	436,106	129,700	-	-	-	-	129,700
<b>Total Expenditure</b>	<b>1,911,363</b>	<b>3,792,787</b>	-	-	-	-	<b>3,792,787</b>
<b>Total Financing</b>	<b>1,911,363</b>	<b>3,792,787</b>	-	-	-	-	<b>3,792,787</b>
Domestic	1,898,327	3,792,787	-	-	-	-	3,792,787
Foreign	13,036	-	-	-	-	-	-

**HEAD - 187 Minister of Investment Promotion**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>31,835</b>	<b>43,060</b>	-	-	-	<b>43,060</b>
				<b>Personal Emoluments</b>	<b>11,017</b>	<b>14,810</b>	-	-	-	<b>14,810</b>
	1001			Salaries and Wages	7,027	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	1,608	3,000	-	-	-	3,000
	1003			Other Allowances	2,382	3,810	-	-	-	3,810
				<b>Travelling Expenses</b>	<b>1,931</b>	<b>2,500</b>	-	-	-	<b>2,500</b>
	1101			Domestic	1,192	1,000	-	-	-	1,000
	1102			Foreign	739	1,500	-	-	-	1,500
				<b>Supplies</b>	<b>10,712</b>	<b>12,050</b>	-	-	-	<b>12,050</b>
	1201			Stationery and Office Requisites	657	1,000	-	-	-	1,000
	1202			Fuel	10,030	11,000	-	-	-	11,000
	002			<i>Fuel Allowance</i>	-	<i>11,000</i>	-	-	-	<i>11,000</i>
	1203			Diets and Uniforms	25	50	-	-	-	50
	001			<i>Diets</i>	-	<i>50</i>	-	-	-	<i>50</i>
				<b>Maintenance Expenditure</b>	<b>4,196</b>	<b>4,350</b>	-	-	-	<b>4,350</b>
	1301			Vehicles	3,979	4,000	-	-	-	4,000
	1302			Plant and Machinery	204	250	-	-	-	250
	1303			Buildings and Structures	12	100	-	-	-	100
				<b>Services</b>	<b>3,979</b>	<b>8,750</b>	-	-	-	<b>8,750</b>
	1401			Transport	713	3,000	-	-	-	3,000
	1402			Postal and Communication	781	1,500	-	-	-	1,500
	1403			Electricity and Water	551	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1409			Other	1,934	3,000	-	-	-	3,000
	139			<i>Vehicle Insurance</i>	-	<i>750</i>	-	-	-	<i>750</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	<i>2,250</i>	-	-	-	<i>2,250</i>
				<b>Transfers</b>	-	<b>600</b>	-	-	-	<b>600</b>
	1502			Retirement Benefits	-	600	-	-	-	600
				<b>Capital Expenditure</b>	<b>8,166</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,708</b>	<b>4,000</b>	-	-	-	<b>4,000</b>
	2001			Buildings and Structures	4,257	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	3,450	3,000	-	-	-	3,000
				<b>Acquisition of Capital Assets</b>	<b>458</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2102			Furniture and Office Equipment	362	500	-	-	-	500
	2103			Plant, Machinery and Equipment	96	500	-	-	-	500
				<b>Total Expenditure</b>	<b>40,001</b>	<b>48,060</b>	-	-	-	<b>48,060</b>
				<b>Total Financing</b>	<b>40,001</b>	<b>48,060</b>	-	-	-	<b>48,060</b>
				<b>Domestic</b>	<b>40,001</b>	<b>48,060</b>	-	-	-	<b>48,060</b>
11				Domestic Funds	40,001	48,060	-	-	-	48,060

**HEAD - 187 Minister of Investment Promotion**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>128,568</b>	<b>233,059</b>	-	-	-	<b>233,059</b>
<b>Personal Emoluments</b>					<b>42,737</b>	<b>61,100</b>	-	-	-	<b>61,100</b>
	1001	Salaries and Wages			28,947	35,000	-	-	-	35,000
	1002	Overtime and Holiday Payments			1,775	4,000	-	-	-	4,000
	1003	Other Allowances			12,014	22,100	-	-	-	22,100
<b>Travelling Expenses</b>					<b>1,831</b>	<b>3,000</b>	-	-	-	<b>3,000</b>
	1101	Domestic			485	1,000	-	-	-	1,000
	1102	Foreign			1,347	2,000	-	-	-	2,000
<b>Supplies</b>					<b>9,057</b>	<b>17,400</b>	-	-	-	<b>17,400</b>
	1201	Stationery and Office Requisites			2,295	6,000	-	-	-	6,000
	1202	Fuel			6,722	11,200	-	-	-	11,200
	002	<i>Fuel Allowance</i>			-	6,000	-	-	-	6,000
	009	<i>Fuel for Pool Vehicles</i>			-	5,200	-	-	-	5,200
	1203	Diets and Uniforms			40	200	-	-	-	200
	001	<i>Diets</i>			-	100	-	-	-	100
	002	<i>Uniforms</i>			-	100	-	-	-	100
<b>Maintenance Expenditure</b>					<b>6,116</b>	<b>7,550</b>	-	-	-	<b>7,550</b>
	1301	Vehicles			5,155	5,500	-	-	-	5,500
	1302	Plant and Machinery			960	1,450	-	-	-	1,450
	1303	Buildings and Structures			1	600	-	-	-	600
<b>Services</b>					<b>55,689</b>	<b>143,020</b>	-	-	-	<b>143,020</b>
	1401	Transport			3,262	5,000	-	-	-	5,000
	1402	Postal and Communication			1,909	2,000	-	-	-	2,000
	1403	Electricity and Water			13,353	17,000	-	-	-	17,000
	1404	Rents and Local Taxes			33,871	105,000	-	-	-	105,000
	1405	Cleaning and Janitorial Services			-	3,500	-	-	-	3,500
	1407	Security Services			-	2,500	-	-	-	2,500
	1409	Other			3,295	8,020	-	-	-	8,020
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	1,700	-	-	-	1,700
	139	<i>Vehicle Insurance</i>			-	1,000	-	-	-	1,000
	140	<i>Miscellaneous Services Expenditure</i>			-	5,320	-	-	-	5,320
<b>Transfers</b>					<b>13,138</b>	<b>989</b>	-	-	-	<b>989</b>
	1502	Retirement Benefits			-	70	-	-	-	70
	1505	Subscriptions and Contributions Fee			12,782	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			355	919	-	-	-	919
<b>Capital Expenditure</b>					<b>1,760</b>	<b>31,500</b>	-	-	-	<b>31,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>964</b>	<b>22,000</b>	-	-	-	<b>22,000</b>
	2001	Buildings and Structures			13	18,000	-	-	-	18,000
	2003	Vehicles			951	4,000	-	-	-	4,000
<b>Acquisition of Capital Assets</b>					<b>8</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
	2102	Furniture and Office Equipment			8	3,000	-	-	-	3,000
	2103	Plant, Machinery and Equipment			-	5,000	-	-	-	5,000
<b>Capacity Building</b>					<b>788</b>	<b>1,500</b>	-	-	-	<b>1,500</b>
	2401	Staff Training			788	1,500	-	-	-	1,500
<b>Total Expenditure</b>					<b>130,328</b>	<b>264,559</b>	-	-	-	<b>264,559</b>
<b>Total Financing</b>					<b>130,328</b>	<b>264,559</b>	-	-	-	<b>264,559</b>
<b>Domestic</b>					<b>130,328</b>	<b>264,559</b>	-	-	-	<b>264,559</b>
11	Domestic Funds				130,328	264,559	-	-	-	264,559

**HEAD - 187 Minister of Investment Promotion**  
**1 - Operational Activities**  
**03 - Export Development Unit**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>165,710</b>	<b>202,241</b>	-	-	-	<b>202,241</b>
				<b>Personal Emoluments</b>	<b>164,726</b>	<b>200,460</b>	-	-	-	<b>200,460</b>
	1001			Salaries and Wages	113,040	125,000	-	-	-	125,000
	1003			Other Allowances	51,686	75,460	-	-	-	75,460
				<b>Supplies</b>	<b>384</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	1201			Stationery and Office Requisites	384	1,000	-	-	-	1,000
				<b>Transfers</b>	<b>600</b>	<b>781</b>	-	-	-	<b>781</b>
	1506			Property Loan Interest to Public Servants	600	781	-	-	-	781
				<b>Total Expenditure</b>	<b>165,710</b>	<b>202,241</b>	-	-	-	<b>202,241</b>
				<b>Total Financing</b>	<b>165,710</b>	<b>202,241</b>	-	-	-	<b>202,241</b>
				<b>Domestic</b>	<b>165,710</b>	<b>202,241</b>	-	-	-	<b>202,241</b>
11				Domestic Funds	165,710	202,241	-	-	-	202,241

**HEAD - 187 Minister of Investment Promotion**  
**2 - Development Activities**  
**04 - Public Institutions, Special Agencies and Development Projects**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>325,622</b>	<b>773,657</b>	-	-	-	<b>773,657</b>
001				<b>IT Park - Jaffna</b>	<b>6,333</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
	1409			Other	6,333	10,000	-	-	-	10,000
002				<b>IT Park - Mannar</b>	<b>5,000</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
	1409			Other	5,000	8,000	-	-	-	8,000
004				<b>Export Development Board</b>	<b>298,000</b>	<b>410,000</b>	-	-	-	<b>410,000</b>
	1503			Public Institutions (Personal Emoluments)	189,000	210,000	-	-	-	210,000
	1509			Public Institutions (Other Operational Expenditure)	109,000	200,000	-	-	-	200,000
005				<b>Creating an Investment Friendly Environment</b>	<b>129</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
	1409			Other	129	10,000	-	-	-	10,000
007				<b>Establishment of International Commercial Dispute Resolution Centre</b>	<b>6,000</b>	<b>12,000</b>	-	-	-	<b>12,000</b>
	1409			Other	6,000	12,000	-	-	-	12,000
008				<b>Legal Consultancy Service for Colombo Port City Economic Commission</b>	<b>10,160</b>	<b>23,097</b>	-	-	-	<b>23,097</b>
	1409			Other	10,160	23,097	-	-	-	23,097
010				<b>Sugarcane Research Institute</b>	-	<b>300,560</b>	-	-	-	<b>300,560</b>
	1503			Public Institutions (Personal Emoluments)	-	230,560	-	-	-	230,560
	1509			Public Institutions (Other Operational Expenditure)	-	70,000	-	-	-	70,000
<b>Capital Expenditure</b>					<b>1,249,702</b>	<b>2,504,270</b>	-	-	-	<b>2,504,270</b>
003				<b>Colombo Port City Development Project</b>	<b>754,028</b>	<b>1,552,700</b>	-	-	-	<b>1,552,700</b>
	2506			Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
	2509			Other	21,169	29,700	-	-	-	29,700
004				<b>Export Development Board</b>	<b>67,700</b>	<b>300,000</b>	-	-	-	<b>300,000</b>
	2201			Public Institutions	67,700	300,000	-	-	-	300,000
005				<b>Creating an Investment Friendly Environment</b>	<b>114,937</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2509			Other	114,937	100,000	-	-	-	100,000
006				<b>Development of the website for the National Organic Control Unit of EDB</b>	<b>13,036</b>	-	-	-	-	-
	2106			Software Development	13,036	-	-	-	-	-
	13				<i>13,036</i>	-	-	-	-	-
009				<b>Establishment of New Economic Zones to attract Foreign Investors</b>	<b>300,000</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
	2104			Buildings and Structures	-	497,178	-	-	-	497,178
	2105			Land and Land Improvements	-	2,822	-	-	-	2,822
	2509			Other	300,000	-	-	-	-	-
010				<b>Sugarcane Research Institute</b>	-	<b>30,000</b>	-	-	-	<b>30,000</b>
	2201			Public Institutions	-	30,000	-	-	-	30,000
011				<b>Kanthale Sugar Industries Ltd</b>	-	<b>21,570</b>	-	-	-	<b>21,570</b>
	2501			Restructuring	-	21,570	-	-	-	21,570
<b>Total Expenditure</b>					<b>1,575,324</b>	<b>3,277,927</b>	-	-	-	<b>3,277,927</b>

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Financing</b>		<b>1,575,324</b>	<b>3,277,927</b>	-	-	-	<b>3,277,927</b>	
<b>Domestic</b>		<b>1,562,288</b>	<b>3,277,927</b>	-	-	-	<b>3,277,927</b>	
11	Domestic Funds	1,562,288	3,277,927	-	-	-	3,277,927	
<b>Foreign</b>		<b>13,036</b>	-	-	-	-	-	
13	Foreign Grants	13,036	-	-	-	-	-	

**Head 198 - Minister of Irrigation  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				2026	2027	
<b>Recurrent Expenditure</b>	<b>4,069,749</b>	<b>4,644,610</b>	-	-	-	<b>4,644,610</b>
<b>Personal Emoluments</b>	<b>417,295</b>	<b>518,990</b>	-	-	-	<b>518,990</b>
Salaries and Wages	279,609	298,300	-	-	-	298,300
Overtime and Holiday Payments	12,122	31,900	-	-	-	31,900
Other Allowances	125,564	188,790	-	-	-	188,790
<b>Travelling Expenses</b>	<b>19,578</b>	<b>28,848</b>	-	-	-	<b>28,848</b>
Domestic	18,311	22,848	-	-	-	22,848
Foreign	1,266	6,000	-	-	-	6,000
<b>Supplies</b>	<b>65,550</b>	<b>104,840</b>	-	-	-	<b>104,840</b>
Stationery and Office Requisites	11,174	15,470	-	-	-	15,470
Fuel	53,519	88,670	-	-	-	88,670
Diets and Uniforms	258	300	-	-	-	300
Other	600	400	-	-	-	400
<b>Maintenance Expenditure</b>	<b>27,668</b>	<b>54,200</b>	-	-	-	<b>54,200</b>
Vehicles	22,714	43,500	-	-	-	43,500
Plant and Machinery	3,966	3,800	-	-	-	3,800
Buildings and Structures	988	6,400	-	-	-	6,400
Software Maintenance	-	500	-	-	-	500
<b>Services</b>	<b>66,158</b>	<b>85,873</b>	-	-	-	<b>85,873</b>
Transport	9,060	10,800	-	-	-	10,800
Postal and Communication	8,811	14,600	-	-	-	14,600
Electricity and Water	26,503	30,600	-	-	-	30,600
Rents and Local Taxes	3,102	2,110	-	-	-	2,110
Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
Security Services	-	1,500	-	-	-	1,500
Other	18,681	17,263	-	-	-	17,263
<b>Transfers</b>	<b>3,473,173</b>	<b>3,851,570</b>	-	-	-	<b>3,851,570</b>
Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
Property Loan Interest to Public Servants	900	1,800	-	-	-	1,800
Other	46,365	56,070	-	-	-	56,070
Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
<b>Other Recurrent Expenditure</b>	<b>327</b>	<b>290</b>	-	-	-	<b>290</b>
Implementation of the Official Languages Policy	327	290	-	-	-	290
<b>Capital Expenditure</b>	<b>37,179,300</b>	<b>56,115,500</b>	-	-	-	<b>56,115,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>30,243</b>	<b>6,449,400</b>	-	-	-	<b>6,449,400</b>
Buildings and Structures	6,443	6,412,000	-	-	-	6,412,000
Plant, Machinery and Equipment	1,444	5,400	-	-	-	5,400
Vehicles	22,356	32,000	-	-	-	32,000
<b>Acquisition of Capital Assets</b>	<b>917</b>	<b>38,873,500</b>	-	-	-	<b>38,873,500</b>
Furniture and Office Equipment	53	3,500	-	-	-	3,500
Plant, Machinery and Equipment	864	6,000	-	-	-	6,000
Land and Land Improvements	-	38,861,000	-	-	-	38,861,000
Software Development	-	3,000	-	-	-	3,000
<b>Capital Transfers</b>	<b>3,452,089</b>	<b>6,031,000</b>	-	-	-	<b>6,031,000</b>
Public Institutions	989,240	3,500,000	-	-	-	3,500,000
Development Assistance	2,462,849	2,531,000	-	-	-	2,531,000
<b>Capacity Building</b>	<b>6,687</b>	<b>24,600</b>	-	-	-	<b>24,600</b>
Staff Training	6,687	24,600	-	-	-	24,600
<b>Other Capital Expenditure</b>	<b>33,689,363</b>	<b>4,737,000</b>	-	-	-	<b>4,737,000</b>
Infrastructure Development	33,582,128	4,500,000	-	-	-	4,500,000
Research and Development	149	10,000	-	-	-	10,000
Other	107,086	227,000	-	-	-	227,000
<b>Total Expenditure</b>	<b>41,249,049</b>	<b>60,760,110</b>	-	-	-	<b>60,760,110</b>
<b>Total Financing</b>	<b>41,249,049</b>	<b>60,760,110</b>	-	-	-	<b>60,760,110</b>
Domestic	14,291,270	23,071,110	-	-	-	23,071,110
Foreign	26,957,780	37,689,000	-	-	-	37,689,000

**HEAD - 198 Minister of Irrigation**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	-	Total
<b>Recurrent Expenditure</b>					<b>46,531</b>	<b>67,590</b>	-	-	-	<b>67,590</b>
<b>Personal Emoluments</b>					<b>18,301</b>	<b>29,590</b>	-	-	-	<b>29,590</b>
	1001	Salaries and Wages			12,486	16,000	-	-	-	16,000
	1002	Overtime and Holiday Payments			3,230	5,000	-	-	-	5,000
	1003	Other Allowances			2,585	8,590	-	-	-	8,590
<b>Travelling Expenses</b>					<b>1,871</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	1101	Domestic			1,871	2,000	-	-	-	2,000
	1102	Foreign			-	3,000	-	-	-	3,000
<b>Supplies</b>					<b>17,239</b>	<b>21,700</b>	-	-	-	<b>21,700</b>
	1201	Stationery and Office Requisites			2,009	2,000	-	-	-	2,000
	1202	Fuel			15,230	19,700	-	-	-	19,700
	002	<i>Fuel Allowance</i>			-	19,700	-	-	-	19,700
<b>Maintenance Expenditure</b>					<b>5,366</b>	<b>4,700</b>	-	-	-	<b>4,700</b>
	1301	Vehicles			5,032	4,000	-	-	-	4,000
	1302	Plant and Machinery			334	500	-	-	-	500
	1303	Buildings and Structures			-	200	-	-	-	200
<b>Services</b>					<b>3,755</b>	<b>6,600</b>	-	-	-	<b>6,600</b>
	1401	Transport			-	600	-	-	-	600
	1402	Postal and Communication			393	2,500	-	-	-	2,500
	1403	Electricity and Water			1,394	2,000	-	-	-	2,000
	1409	Other			1,967	1,500	-	-	-	1,500
	139	<i>Vehicle Insurance</i>			-	1,000	-	-	-	1,000
	140	<i>Miscellaneous Services Expenditure</i>			-	500	-	-	-	500
<b>Capital Expenditure</b>					<b>1,654</b>	<b>7,000</b>	-	-	-	<b>7,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>1,654</b>	<b>5,500</b>	-	-	-	<b>5,500</b>
	2001	Buildings and Structures			-	1,000	-	-	-	1,000
	2002	Plant, Machinery and Equipment			-	500	-	-	-	500
	2003	Vehicles			1,654	4,000	-	-	-	4,000
<b>Acquisition of Capital Assets</b>					-	<b>1,500</b>	-	-	-	<b>1,500</b>
	2102	Furniture and Office Equipment			-	500	-	-	-	500
	2103	Plant, Machinery and Equipment			-	1,000	-	-	-	1,000
<b>Total Expenditure</b>					<b>48,185</b>	<b>74,590</b>	-	-	-	<b>74,590</b>
<b>Total Financing</b>					<b>48,185</b>	<b>74,590</b>	-	-	-	<b>74,590</b>
<b>Domestic</b>					<b>48,185</b>	<b>74,590</b>	-	-	-	<b>74,590</b>
11	Domestic Funds				48,185	74,590	-	-	-	74,590

**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					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>394,051</b>	<b>512,820</b>	-	-	-	<b>512,820</b>
				<b>Personal Emoluments</b>	<b>243,304</b>	<b>288,400</b>	-	-	-	<b>288,400</b>
	1001			Salaries and Wages	161,507	167,000	-	-	-	167,000
	1002			Overtime and Holiday Payments	4,114	19,000	-	-	-	19,000
	1003			Other Allowances	77,683	102,400	-	-	-	102,400
				<b>Travelling Expenses</b>	<b>2,509</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
	1101			Domestic	1,242	7,000	-	-	-	7,000
	1102			Foreign	1,266	3,000	-	-	-	3,000
				<b>Supplies</b>	<b>32,176</b>	<b>56,500</b>	-	-	-	<b>56,500</b>
	1201			Stationery and Office Requisites	5,857	8,000	-	-	-	8,000
	1202			Fuel	25,635	48,000	-	-	-	48,000
		002		<i>Fuel Allowance</i>	-	18,000	-	-	-	18,000
		009		<i>Fuel for Pool Vehicles</i>	-	30,000	-	-	-	30,000
	1203			Diets and Uniforms	84	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
	1205			Other	600	400	-	-	-	400
				<b>Maintenance Expenditure</b>	<b>18,344</b>	<b>39,000</b>	-	-	-	<b>39,000</b>
	1301			Vehicles	14,930	35,000	-	-	-	35,000
	1302			Plant and Machinery	2,947	2,000	-	-	-	2,000
	1303			Buildings and Structures	468	1,500	-	-	-	1,500
	1304			Software Maintenance	-	500	-	-	-	500
				<b>Services</b>	<b>50,682</b>	<b>62,100</b>	-	-	-	<b>62,100</b>
	1401			Transport	8,958	9,600	-	-	-	9,600
	1402			Postal and Communication	5,711	8,000	-	-	-	8,000
	1403			Electricity and Water	23,375	25,000	-	-	-	25,000
	1404			Rents and Local Taxes	3,079	2,000	-	-	-	2,000
	1405			Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	9,558	7,000	-	-	-	7,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	3,000	-	-	-	3,000
		139		<i>Vehicle Insurance</i>	-	2,000	-	-	-	2,000
		140		<i>Miscellaneous Services Expenditure</i>	-	2,000	-	-	-	2,000
				<b>Transfers</b>	<b>346</b>	<b>500</b>	-	-	-	<b>500</b>
	1506			Property Loan Interest to Public Servants	346	500	-	-	-	500
				<b>Other Recurrent Expenditure</b>	<b>327</b>	<b>250</b>	-	-	-	<b>250</b>
	1703			Implementation of the Official Languages Policy	327	250	-	-	-	250
001				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>46,365</b>	<b>56,070</b>	-	-	-	<b>56,070</b>
	1508			Other	46,365	56,070	-	-	-	56,070
				<b>Capital Expenditure</b>	<b>30,771</b>	<b>246,500</b>	-	-	-	<b>246,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,838</b>	<b>19,000</b>	-	-	-	<b>19,000</b>
	2001			Buildings and Structures	93	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	155	2,000	-	-	-	2,000
	2003			Vehicles	9,590	15,000	-	-	-	15,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>892</b>	<b>4,500</b>	-	-	-	<b>4,500</b>
	2102			Furniture and Office Equipment	27	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	864	3,000	-	-	-	3,000
	2106			Software Development	-	500	-	-	-	500
				<b>Capacity Building</b>	<b>453</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401			Staff Training	453	1,000	-	-	-	1,000
001				<b>International Training institute of Irrigation &amp; Water Management Institute - Kothmale</b>	<b>19,589</b>	<b>222,000</b>	-	-	-	<b>222,000</b>
	2401			Staff Training	6,119	22,000	-	-	-	22,000
	2509			Other	13,469	200,000	-	-	-	200,000
				<b>Total Expenditure</b>	<b>424,822</b>	<b>759,320</b>	-	-	-	<b>759,320</b>
				<b>Total Financing</b>	<b>424,822</b>	<b>759,320</b>	-	-	-	<b>759,320</b>
				<b>Domestic</b>	<b>424,822</b>	<b>759,320</b>	-	-	-	<b>759,320</b>
11				Domestic Funds	424,822	759,320	-	-	-	759,320

**HEAD - 198 Minister of Irrigation**  
**2 - Development Activities**  
**03 - Irrigation Development Programme**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections	Total	
<b>Recurrent Expenditure</b>					<b>3,629,167</b>	<b>4,064,200</b>	-	-	-	<b>4,064,200</b>
<b>Personal Emoluments</b>					<b>155,691</b>	<b>201,000</b>	-	-	-	<b>201,000</b>
	1001			Salaries and Wages	105,617	115,300	-	-	-	115,300
	1002			Overtime and Holiday Payments	4,778	7,900	-	-	-	7,900
	1003			Other Allowances	45,296	77,800	-	-	-	77,800
<b>Travelling Expenses</b>					<b>15,198</b>	<b>13,848</b>	-	-	-	<b>13,848</b>
	1101			Domestic	15,198	13,848	-	-	-	13,848
<b>Supplies</b>					<b>16,136</b>	<b>26,640</b>	-	-	-	<b>26,640</b>
	1201			Stationery and Office Requisites	3,308	5,470	-	-	-	5,470
	1202			Fuel	12,654	20,970	-	-	-	20,970
		002		<i>Fuel Allowance</i>	-	970	-	-	-	970
		009		<i>Fuel for Pool Vehicles</i>	-	20,000	-	-	-	20,000
	1203			Diets and Uniforms	174	200	-	-	-	200
		002		<i>Uniforms</i>	-	200	-	-	-	200
<b>Maintenance Expenditure</b>					<b>3,958</b>	<b>10,500</b>	-	-	-	<b>10,500</b>
	1301			Vehicles	2,753	4,500	-	-	-	4,500
	1302			Plant and Machinery	686	1,300	-	-	-	1,300
	1303			Buildings and Structures	520	4,700	-	-	-	4,700
<b>Services</b>					<b>11,721</b>	<b>17,173</b>	-	-	-	<b>17,173</b>
	1401			Transport	102	600	-	-	-	600
	1402			Postal and Communication	2,707	4,100	-	-	-	4,100
	1403			Electricity and Water	1,734	3,600	-	-	-	3,600
	1404			Rents and Local Taxes	23	110	-	-	-	110
	1409			Other	7,156	8,763	-	-	-	8,763
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	-	-	-	1,000
		139		<i>Vehicle Insurance</i>	-	383	-	-	-	383
		140		<i>Miscellaneous Services Expenditure</i>	-	7,380	-	-	-	7,380
<b>Transfers</b>					<b>554</b>	<b>1,300</b>	-	-	-	<b>1,300</b>
	1506			Property Loan Interest to Public Servants	554	1,300	-	-	-	1,300
<b>Other Recurrent Expenditure</b>					-	<b>40</b>	-	-	-	<b>40</b>
	1703			Implementation of the Official Languages Policy	-	40	-	-	-	40
053				<b>Mahaweli Authority of Sri Lanka</b>	<b>3,425,909</b>	<b>3,793,700</b>	-	-	-	<b>3,793,700</b>
	1503			Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
	1509			Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
<b>Capital Expenditure</b>					<b>37,146,876</b>	<b>55,862,000</b>	-	-	-	<b>55,862,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>18,751</b>	<b>27,900</b>	-	-	-	<b>27,900</b>
	2001			Buildings and Structures	6,350	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	1,289	2,900	-	-	-	2,900
	2003			Vehicles	11,112	13,000	-	-	-	13,000
<b>Acquisition of Capital Assets</b>					<b>26</b>	<b>6,500</b>	-	-	-	<b>6,500</b>
	2102			Furniture and Office Equipment	26	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
	2106			Software Development	-	2,500	-	-	-	2,500
<b>Capacity Building</b>					<b>115</b>	<b>1,600</b>	-	-	-	<b>1,600</b>
	2401			Staff Training	115	1,600	-	-	-	1,600

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2023	2024	2025	2026	2027	2024 - 2027
			-	Revised Budget	Estimate	Projections		Total
		<b>Other Capital Expenditure</b>	<b>1,754</b>	<b>27,000</b>	-	-	-	<b>27,000</b>
2509		Other	1,754	27,000	-	-	-	27,000
005		<b>Talpitigala Reservoir</b>	<b>61,929</b>	-	-	-	-	-
2506		Infrastructure Development	61,929	-	-	-	-	-
008		<b>Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works</b>	<b>44,367</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2001		Buildings and Structures	-	2,000,000	-	-	-	2,000,000
2506		Infrastructure Development	44,367	-	-	-	-	-
009		<b>Feasibility Studies</b>	<b>149</b>	<b>10,000</b>	-	-	-	<b>10,000</b>
2507		Research and Development	149	10,000	-	-	-	10,000
013		<b>Lower Malwathuoya Multisector Development Project</b>	<b>255,894</b>	-	-	-	-	-
2506		Infrastructure Development	255,894	-	-	-	-	-
018		<b>Gin Nilwala Diversion Project</b>	<b>1,211</b>	-	-	-	-	-
2506		Infrastructure Development	1,211	-	-	-	-	-
030		<b>Moragahakanda and Kaluganga Reservoir Project (GOSL-China, Kuwait &amp; Saudi)</b>	<b>2,169,341</b>	<b>1,372,000</b>	-	-	-	<b>1,372,000</b>
2105		Land and Land Improvements	-	1,372,000	-	-	-	1,372,000
2506		Infrastructure Development	2,169,341	-	-	-	-	-
			<i>2,088,894</i>	-	-	-	-	-
	12		<i>80,447</i>	-	-	-	-	-
032		<b>Uma Oya Diversion Project</b>	<b>2,560,527</b>	<b>4,500,000</b>	-	-	-	<b>4,500,000</b>
2506		Infrastructure Development	2,560,527	4,500,000	-	-	-	4,500,000
035		<b>Welioya Intergrated Development Project</b>	<b>15,080</b>	-	-	-	-	-
2506		Infrastructure Development	15,080	-	-	-	-	-
038		<b>Mahaweli Water Security Investment Programme(GOSL-ADB)</b>	<b>24,722,621</b>	<b>28,460,000</b>	-	-	-	<b>28,460,000</b>
2105		Land and Land Improvements	-	28,460,000	-	-	-	28,460,000
			-	<i>3,690,000</i>	-	-	-	<i>3,690,000</i>
	12		-	<i>23,570,000</i>	-	-	-	<i>23,570,000</i>
	17		-	<i>1,200,000</i>	-	-	-	<i>1,200,000</i>
2506		Infrastructure Development	24,722,621	-	-	-	-	-
	12		<i>22,207,890</i>	-	-	-	-	-
	17		<i>2,514,731</i>	-	-	-	-	-
040		<b>Rambakan Oya Integrated Development Project</b>	<b>39,619</b>	-	-	-	-	-
2506		Infrastructure Development	39,619	-	-	-	-	-
041		<b>Maduru Oya Right Bank Development Project</b>	<b>175,246</b>	-	-	-	-	-
2202		Development Assistance	175,246	-	-	-	-	-
042		<b>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)</b>	<b>2,261,142</b>	<b>2,531,000</b>	-	-	-	<b>2,531,000</b>
2202		Development Assistance	2,261,142	2,531,000	-	-	-	2,531,000
	13		<i>1,609,142</i>	<i>1,826,000</i>	-	-	-	<i>1,826,000</i>
	17		<i>652,000</i>	<i>705,000</i>	-	-	-	<i>705,000</i>
044		<b>Kivul Oya Reservoir Project</b>	<b>1,629</b>	-	-	-	-	-
2506		Infrastructure Development	1,629	-	-	-	-	-
045		<b>Barrack Plane Lake Development Project- Nuwara Eliya</b>	<b>23,896</b>	-	-	-	-	-
2506		Infrastructure Development	23,896	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
047				<b>Integrated Watershed and Water Resources Management Project (WB)</b>	<b>2,425,600</b>	<b>4,397,000</b>	-	-	-	<b>4,397,000</b>
	2001			Buildings and Structures	-	4,397,000	-	-	-	4,397,000
		12			-	4,327,000	-	-	-	4,327,000
		17			-	70,000	-	-	-	70,000
	2506			Infrastructure Development	2,425,600	-	-	-	-	-
		12			2,424,413	-	-	-	-	-
		17			1,187	-	-	-	-	-
049				<b>Pilot Farm Land Consolidation Study Project (Japan)</b>	<b>40,010</b>	-	-	-	-	-
	2506			Infrastructure Development	40,010	-	-	-	-	-
					31,321	-	-	-	-	-
		13			8,689	-	-	-	-	-
050				<b>Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)</b>	<b>601,200</b>	<b>7,019,000</b>	-	-	-	<b>7,019,000</b>
	2105			Land and Land Improvements	-	7,019,000	-	-	-	7,019,000
		12			-	6,966,000	-	-	-	6,966,000
		17			-	53,000	-	-	-	53,000
	2506			Infrastructure Development	601,200	-	-	-	-	-
		12			600,737	-	-	-	-	-
		17			463	-	-	-	-	-
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>	<b>26,462</b>	<b>1,010,000</b>	-	-	-	<b>1,010,000</b>
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
		13			-	1,000,000	-	-	-	1,000,000
		17			-	10,000	-	-	-	10,000
	2202			Development Assistance	26,462	-	-	-	-	-
		13			26,462	-	-	-	-	-
052				<b>Project Implements Under "Wari Saubhagya Programme"</b>	<b>138,258</b>	-	-	-	-	-
	2506			Infrastructure Development	138,258	-	-	-	-	-
053				<b>Mahaweli Authority of Sri Lanka</b>	<b>989,240</b>	<b>3,500,000</b>	-	-	-	<b>3,500,000</b>
	2201			Public Institutions	989,240	3,500,000	-	-	-	3,500,000
054				<b>Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority</b>	<b>118,725</b>	<b>900,000</b>	-	-	-	<b>900,000</b>
	2105			Land and Land Improvements	-	900,000	-	-	-	900,000
	2506			Infrastructure Development	118,725	-	-	-	-	-
055				<b>Rural Tank Development Project</b>	<b>362,221</b>	-	-	-	-	-
	2506			Infrastructure Development	362,221	-	-	-	-	-
056				<b>Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones</b>	<b>91,863</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2105			Land and Land Improvements	-	100,000	-	-	-	100,000
	2509			Other	91,863	-	-	-	-	-
<b>Total Expenditure</b>					<b>40,776,042</b>	<b>59,926,200</b>	-	-	-	<b>59,926,200</b>

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
<b>Total Financing</b>		<b>40,776,042</b>	<b>59,926,200</b>	-	-	-	<b>59,926,200</b>	
<b>Domestic</b>		<b>13,818,263</b>	<b>22,237,200</b>	-	-	-	<b>22,237,200</b>	
11	Domestic Funds	10,649,882	20,199,200	-	-	-	20,199,200	
17	Foreign Finance Associated Costs	3,168,381	2,038,000	-	-	-	2,038,000	
<b>Foreign</b>		<b>26,957,780</b>	<b>37,689,000</b>	-	-	-	<b>37,689,000</b>	
12	Foreign Loans	25,313,487	34,863,000	-	-	-	34,863,000	
13	Foreign Grants	1,644,292	2,826,000	-	-	-	2,826,000	

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026		2027	2024 - 2027 Total
				Projections			
<b>Recurrent Expenditure</b>	<b>8,643,276</b>	-	-	-	-	-	-
<b>Personal Emoluments</b>	<b>8,566,187</b>	-	-	-	-	-	-
Salaries and Wages	393,959	-	-	-	-	-	-
Overtime and Holiday Payments	104	-	-	-	-	-	-
Other Allowances	8,172,125	-	-	-	-	-	-
<b>Travelling Expenses</b>	<b>10,349</b>	-	-	-	-	-	-
Domestic	10,349	-	-	-	-	-	-
<b>Supplies</b>	<b>18,650</b>	-	-	-	-	-	-
Stationery and Office Requisites	9,080	-	-	-	-	-	-
Fuel	9,566	-	-	-	-	-	-
Diets and Uniforms	4	-	-	-	-	-	-
<b>Maintenance Expenditure</b>	<b>1,161</b>	-	-	-	-	-	-
Vehicles	569	-	-	-	-	-	-
Plant and Machinery	591	-	-	-	-	-	-
<b>Services</b>	<b>45,006</b>	-	-	-	-	-	-
Transport	11,162	-	-	-	-	-	-
Postal and Communication	2,199	-	-	-	-	-	-
Electricity and Water	4,982	-	-	-	-	-	-
Rents and Local Taxes	26,176	-	-	-	-	-	-
Other	487	-	-	-	-	-	-
<b>Transfers</b>	<b>1,923</b>	-	-	-	-	-	-
Property Loan Interest to Public Servants	1,923	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>28,647</b>	-	-	-	-	-	-
<b>Capacity Building</b>	<b>28,647</b>	-	-	-	-	-	-
Staff Training	28,647	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>8,671,922</b>	-	-	-	-	-	-
<b>Total Financing</b>	<b>8,671,922</b>	-	-	-	-	-	-
Domestic	8,671,922	-	-	-	-	-	-

**HEAD - 334 Department of Multipurpose Development Task Force**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Service**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>8,643,276</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>8,566,187</b>	-	-	-	-	-
	1001			Salaries and Wages	393,959	-	-	-	-	-
	1002			Overtime and Holiday Payments	104	-	-	-	-	-
	1003			Other Allowances	8,172,125	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>10,349</b>	-	-	-	-	-
	1101			Domestic	10,349	-	-	-	-	-
				<b>Supplies</b>	<b>18,650</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	9,080	-	-	-	-	-
	1202			Fuel	9,566	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>1,161</b>	-	-	-	-	-
	1301			Vehicles	569	-	-	-	-	-
	1302			Plant and Machinery	591	-	-	-	-	-
				<b>Services</b>	<b>45,006</b>	-	-	-	-	-
	1401			Transport	11,162	-	-	-	-	-
	1402			Postal and Communication	2,199	-	-	-	-	-
	1403			Electricity and Water	4,982	-	-	-	-	-
	1404			Rents and Local Taxes	26,176	-	-	-	-	-
	1409			Other	487	-	-	-	-	-
				<b>Transfers</b>	<b>1,923</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	1,923	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>28,647</b>	-	-	-	-	-
				<b>Capacity Building</b>	<b>28,647</b>	-	-	-	-	-
	2401			Staff Training	28,647	-	-	-	-	-
				<b>Total Expenditure</b>	<b>8,671,922</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>8,671,922</b>	-	-	-	-	-
				<b>Domestic</b>	<b>8,671,922</b>	-	-	-	-	-
11				Domestic Funds	8,671,922	-	-	-	-	-

**Head 501 - Non Cabinet Ministry of State Plantation Enterprises Reforms  
Summary**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 - 2027		2024 - 2027 Total
				Projections		
<b>Recurrent Expenditure</b>	-	<b>147,730</b>	-	-	-	<b>147,730</b>
<b>Personal Emoluments</b>	-	<b>67,730</b>	-	-	-	<b>67,730</b>
Salaries and Wages	-	43,000	-	-	-	43,000
Overtime and Holiday Payments	-	7,000	-	-	-	7,000
Other Allowances	-	17,730	-	-	-	17,730
<b>Travelling Expenses</b>	-	<b>4,500</b>	-	-	-	<b>4,500</b>
Domestic	-	2,400	-	-	-	2,400
Foreign	-	2,100	-	-	-	2,100
<b>Supplies</b>	-	<b>25,150</b>	-	-	-	<b>25,150</b>
Stationery and Office Requisites	-	5,000	-	-	-	5,000
Fuel	-	20,000	-	-	-	20,000
Diets and Uniforms	-	150	-	-	-	150
<b>Maintenance Expenditure</b>	-	<b>5,850</b>	-	-	-	<b>5,850</b>
Vehicles	-	4,000	-	-	-	4,000
Plant and Machinery	-	1,250	-	-	-	1,250
Buildings and Structures	-	600	-	-	-	600
<b>Services</b>	-	<b>43,250</b>	-	-	-	<b>43,250</b>
Transport	-	6,500	-	-	-	6,500
Postal and Communication	-	3,500	-	-	-	3,500
Electricity and Water	-	3,000	-	-	-	3,000
Rents and Local Taxes	-	16,500	-	-	-	16,500
Cleaning and Janitorial Services	-	2,250	-	-	-	2,250
Security Services	-	2,500	-	-	-	2,500
Other	-	9,000	-	-	-	9,000
<b>Transfers</b>	-	<b>1,250</b>	-	-	-	<b>1,250</b>
Retirement Benefits	-	250	-	-	-	250
Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
<b>Capital Expenditure</b>	-	<b>39,000</b>	-	-	-	<b>39,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>16,000</b>	-	-	-	<b>16,000</b>
Buildings and Structures	-	5,500	-	-	-	5,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Vehicles	-	7,000	-	-	-	7,000
<b>Acquisition of Capital Assets</b>	-	<b>22,000</b>	-	-	-	<b>22,000</b>
Furniture and Office Equipment	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Land and Land Improvements	-	15,000	-	-	-	15,000
<b>Capacity Building</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
Staff Training	-	1,000	-	-	-	1,000
<b>Total Expenditure</b>	-	<b>186,730</b>	-	-	-	<b>186,730</b>
<b>Total Financing</b>	-	<b>186,730</b>	-	-	-	<b>186,730</b>
Domestic	-	186,730	-	-	-	186,730

**HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms**  
**1 - Operational Activities**  
**01 - Minister's Office**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>39,220</b>	-	-	-	<b>39,220</b>
				<b>Personal Emoluments</b>	-	<b>15,220</b>	-	-	-	<b>15,220</b>
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	3,000	-	-	-	3,000
	1003			Other Allowances	-	4,220	-	-	-	4,220
				<b>Travelling Expenses</b>	-	<b>2,500</b>	-	-	-	<b>2,500</b>
	1101			Domestic	-	1,400	-	-	-	1,400
	1102			Foreign	-	1,100	-	-	-	1,100
				<b>Supplies</b>	-	<b>12,150</b>	-	-	-	<b>12,150</b>
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	11,100	-	-	-	11,100
		002		<i>Fuel Allowance</i>	-	<i>11,000</i>	-	-	-	<i>11,000</i>
		010		<i>Fuel for Other Purposes</i>	-	<i>100</i>	-	-	-	<i>100</i>
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		<i>Uniforms</i>	-	<i>50</i>	-	-	-	<i>50</i>
				<b>Maintenance Expenditure</b>	-	<b>2,350</b>	-	-	-	<b>2,350</b>
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				<b>Services</b>	-	<b>6,750</b>	-	-	-	<b>6,750</b>
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	250	-	-	-	250
	1409			Other	-	1,000	-	-	-	1,000
		139		<i>Vehicle Insurance</i>	-	<i>750</i>	-	-	-	<i>750</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	<i>250</i>	-	-	-	<i>250</i>
				<b>Transfers</b>	-	<b>250</b>	-	-	-	<b>250</b>
	1502			Retirement Benefits	-	250	-	-	-	250
				<b>Capital Expenditure</b>	-	<b>4,000</b>	-	-	-	<b>4,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,000	-	-	-	2,000
				<b>Acquisition of Capital Assets</b>	-	<b>1,000</b>	-	-	-	<b>1,000</b>
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				<b>Total Expenditure</b>	-	<b>43,220</b>	-	-	-	<b>43,220</b>
				<b>Total Financing</b>	-	<b>43,220</b>	-	-	-	<b>43,220</b>
				<b>Domestic</b>	-	<b>43,220</b>	-	-	-	<b>43,220</b>
11				Domestic Funds	-	43,220	-	-	-	43,220

**HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					-	<b>108,510</b>	-	-	-	<b>108,510</b>
<b>Personal Emoluments</b>					-	<b>52,510</b>	-	-	-	<b>52,510</b>
	1001			Salaries and Wages	-	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	13,510	-	-	-	13,510
<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>13,000</b>	-	-	-	<b>13,000</b>
	1201			Stationery and Office Requisites	-	4,000	-	-	-	4,000
	1202			Fuel	-	8,900	-	-	-	8,900
		002		<i>Fuel Allowance</i>	-	4,500	-	-	-	4,500
		009		<i>Fuel for Pool Vehicles</i>	-	3,900	-	-	-	3,900
		010		<i>Fuel for Other Purposes</i>	-	500	-	-	-	500
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		<i>Uniforms</i>	-	100	-	-	-	100
<b>Maintenance Expenditure</b>					-	<b>3,500</b>	-	-	-	<b>3,500</b>
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	500	-	-	-	500
<b>Services</b>					-	<b>31,500</b>	-	-	-	<b>31,500</b>
	1401			Transport	-	3,500	-	-	-	3,500
	1402			Postal and Communication	-	2,000	-	-	-	2,000
	1403			Electricity and Water	-	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	16,500	-	-	-	16,500
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	-	3,000	-	-	-	3,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	1,000	-	-	-	1,000
		139		<i>Vehicle Insurance</i>	-	1,000	-	-	-	1,000
		140		<i>Miscellaneous Services Expenditure</i>	-	1,000	-	-	-	1,000
<b>Transfers</b>					-	<b>1,000</b>	-	-	-	<b>1,000</b>
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
001	<b>Action Plan for Commercial Plantation Management</b>				-	<b>5,000</b>	-	-	-	<b>5,000</b>
	1409			Other	-	5,000	-	-	-	5,000
		140		<i>Miscellaneous Services Expenditure</i>	-	5,000	-	-	-	5,000
<b>Capital Expenditure</b>					-	<b>35,000</b>	-	-	-	<b>35,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					-	<b>13,000</b>	-	-	-	<b>13,000</b>
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2003			Vehicles	-	5,000	-	-	-	5,000
<b>Acquisition of Capital Assets</b>					-	<b>6,000</b>	-	-	-	<b>6,000</b>
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
<b>Capacity Building</b>					-	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401			Staff Training	-	1,000	-	-	-	1,000

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027	
		-	Revised Budget	Estimate	Projections		Total	
001	<b>Action Plan for Commercial Plantation Management</b>	-	<b>15,000</b>	-	-	-	<b>15,000</b>	
2105	Land and Land Improvements	-	15,000	-	-	-	15,000	
<b>Total Expenditure</b>		-	<b>143,510</b>	-	-	-	<b>143,510</b>	
<b>Total Financing</b>		-	<b>143,510</b>	-	-	-	<b>143,510</b>	
<b>Domestic</b>		-	<b>143,510</b>	-	-	-	<b>143,510</b>	
11	Domestic Funds	-	143,510	-	-	-	143,510	