

Sinhala and Tamil versions are printed separately

Budget Estimates - 2022

2022 - 2024 Medium Term

(Approved by Parliament)



FISCAL YEAR - 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

Content

	Page No.
1 Introduction	5
2 Part I - Expenditure Estimates	7
2.1 Summary of Government Expenditure by Ministry/ Special Spending Units	8
2.2 Expenditure Estimates by Ministry - Expenditure Heads, Programmes, Expenditure Categories and Activities	25
Special Spending Units	27
Ministry of Buddha Sasana, Religious and Cultural Affairs	37
Ministry of Finance	55
Ministry of Defence	75
Ministry of Economic Policies & Plan Implementation	129
Ministry of Mass Media	137
Ministry of Justice	145
Ministry of Health	161
Foreign Ministry	189
Ministry of Transport	199
Ministry of Energy	215
Ministry of Trade	223
Ministry of Highways	239
Ministry of Agriculture	257
Ministry of Power	285
Ministry of Lands	299
Ministry of Urban Development and Housing	309
Ministry of Education	339
Ministry of Public Services, Provincial Councils and Local Government	389

	Ministry of Plantation	415
	Ministry of Industries	439
	Ministry of Fisheries	463
	Ministry of Tourism	475
	Ministry of Environment	487
	Ministry of Wildlife and Forest Conservation	495
	Ministry of Water Supply	509
	Ministry of Development Co-ordination and Monitoring	523
	Ministry of Ports and Shipping	529
	Ministry of Technology	541
	Ministry of Public Security	553
	Ministry of Labour	565
	Ministry of Youth and Sports	579
	Ministry of Irrigation	595
3	Part II - Revenue Estimates	623
4	Part III - Advance Accounts	627

1. Introduction

Budget Estimates for the Year 2022 have been formulated to illustrate the provisions allocated to achieve special priorities, assigned under each Ministry, by relevant Gazette Notifications incorporating duties and functions, assigned to Cabinet Ministers and State Ministers in terms of the Constitution.

Expenditure Estimates, contained under each Expenditure Head of the Appropriation Act No. 30 of 2021 have been aggregated into the above mentioned special priorities in presenting the Budget. This expenditure, illustrated under each subject has been summarized the way it connects with the Appropriation Act No. 30 of 2021 and in addition to the Expenditure Estimates of each Ministry, provisions for the programmes, directly assigned to the Minister and the State Minister have been separately identified. Disaggregation of expenditure for those subjects has been illustrated as Recurrent and Capital Expenditure and the said Recurrent Expenditure have been disaggregated as Personal Emoluments, Travelling Expenses, Supplies, Maintenance Expenditure, Services and Transfers while the Capital Expenditure is separated under few categories such as Rehabilitation and improvement of Capital Assets, Acquisition of Capital Assets, Capital Transfers, Capacity Building and Other Capital Expenditure.

Payments for all the approved provisions are made through the Consolidated Fund and it consists the tax and non tax revenue of the Government as well as the receipts of the domestic and foreign grants and loans. The Department of External Resources of the General Treasury maintain the records of the foreign financing receipts and payment in connection with purpose of which the funds are made, details of programmes and records of loans.

Some allocations which may be utilized in terms of the provisions of sub section 6(1) of the Appropriation Act No. 30 of 2021 are included under Head No 240 -Department of National Budget, Programme – 2,Project 02 - “Supplementary Support Services and Contingency Liabilities”. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to the utilization of Additional Allocations provided under this project.

Provision of supplementary allocations will strictly be limited to urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 30 of 2021, the Supplementary allocations will be provided strictly for the following purposes and Ministries, Government Departments and Public Institutions shall not make request to supplementary allocations in financial year 2022 to implement new programmes and projects.

- i. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, Covid-19 and national defence
- ii. Provisions to incur expenditure in case no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget
- iv. Provisions for expenses such as damages, writes off, compensation
- v. Provisions for external financing to settle short falls of Development Programmes and to implement the same and for the settlement of funds for other expenses
- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the rehabilitation of such enterprises.
- viii. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional case which are not included in Budget Estimates
- ix. Provisions for shortfall of provisions of salaries and related payments of the Public Service
- x. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 30 of 2021, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant

Chief Accounting Officers in consultation with the relevant agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures. The Chief Accounting Officers are responsible for the utilization of such supplementary allocations.

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

Each Secretary to Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in terms of F.R. 125(1)(b). Accordingly, each Head of Department shall be the Accounting officer in respect of all financial activities of his/her department, unless any other agreement is made by the Treasury in terms of F.R. 125(1)(a).

In this case the Secretary to the Cabinet Ministry will be the Chief Accounting Officer for all Departments, State Corporations, Statutory Institutions and State Ministries belonging to the Cabinet Ministry falling under the purview of his/her Minister, and the Secretary to State Ministry will be the Chief Accounting Officer in respect of only the Departments falling under his purview.

Actual expenditure of the year 2020, forecasted expenditure of the year 2021, expenditure estimates of the year 2022, as well as provisions, projected for the year 2023 and the year 2024 are illustrated in the Part I of this statement and Revenue Estimates, expected to be collected during the years 2022-2024 are illustrated in Part II of this publication. Limits for Advance Account activities of the year 2022 are included in Part III. The Estimated amounts are rounded off to the nearest million for the ease of use.

The Detail Expenditure Estimates to be applied for Financial Management activities mentioned in Financial Regulations and other guidelines as well as for accounting purposes have been prepared in accordance with Appropriation Act No. 30 of 2021 is included in the CD attach with this document.

Part I
Expenditure Estimates

ESTIMATES 2022

2.1 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
Recurrent Expenditure		2,682,711	2,789,113	2,942,626	2,943,154	3,001,507
Special Spending Unit		16,936	12,145	11,608	12,611	13,519
001	His Excellency the President	2,292	2,598	2,315	2,610	2,906
002	Office of the Prime Minister	837	1,134	1,172	1,232	1,330
004	Judges of the Superior Courts	218	387	383	411	431
005	Office of the Cabinet of Ministers	117	149	177	194	209
006	Office of the Public Service Commission	221	244	266	287	308
007	Judicial Service Commission	94	91	112	122	133
008	National Police Commission	165	142	143	155	164
009	Administrative Appeals Tribunal	29	34	31	33	36
010	Commission to Investigate Allegations of Bribery or Corruption	464	539	539	579	613
011	Office of the Finance Commission	71	80	95	103	111

		Rs. Million				
Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
013	Human Rights Commission of Sri Lanka	206	225	221	251	271
016	Parliament	2,303	3,021	2,935	3,087	3,275
017	Office of the Leader of the House of Parliament	47	56	59	64	68
018	Office of the Chief Government Whip of Parliament	72	135	137	140	142
019	Office of the Leader of the Opposition of Parliament	104	150	155	164	175
020	Election Commission	7,804	873	867	936	1,002
021	National Audit Office	1,740	2,245	1,961	2,200	2,300
022	Office of the Parliamentary Commissioner for Administration	26	28	27	30	32
023	Audit Service Commission	42	-	-	-	-
024	National Procurement Commission	73	-	-	-	-
025	Delimitation Commission	12	14	12	13	14
Ministry		2,665,776	2,776,967	2,931,018	2,930,544	2,987,988
101	Ministry of Buddhasasana, Religious and Cultural Affairs	3,710	4,197	3,980	4,122	4,258

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
102	Ministry of Finance	1,086,755	1,066,930	1,177,863	1,182,086	1,188,648
103	Ministry of Defence	279,108	300,034	326,296	332,270	339,907
104	Ministry of Economic Policies & Plan Implementation	1,541	1,751	2,023	2,222	2,274
105	Ministry of Mass Media	18,510	18,173	18,624	20,069	21,211
110	Ministry of Justice	11,478	11,127	12,512	12,711	12,889
111	Ministry of Health	115,225	120,625	121,529	122,793	124,534
112	Foreign Ministry	10,372	12,106	12,668	13,388	14,874
114	Ministry of Transport	15,310	15,168	16,690	18,245	19,353
115	Ministry of Energy	163	204	218	229	237
116	Ministry of Trade	986	1,243	1,248	1,411	1,503
117	Ministry of Highways	196	185	191	201	212
118	Ministry of Agriculture	9,198	10,498	9,838	10,329	10,651
119	Ministry of Power	170	252	237	246	253

		Rs. Million				
Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
122	Ministry of Lands	5,486	5,597	5,752	6,077	6,334
123	Ministry of Urban Development and Housing	196	321	438	481	498
126	Ministry of Education	94,853	101,483	105,455	112,891	119,186
130	Ministry of Public Services, Provincial Councils and Local Government	304,501	321,110	331,296	339,243	353,370
135	Ministry of Plantation	1,040	1,019	990	1,029	1,052
149	Ministry of Industries	1,075	1,040	1,142	1,222	1,287
151	Ministry of Fisheries	999	1,289	872	974	1,043
159	Ministry of Tourism	627	616	678	702	728
160	Ministry of Environment	946	1,124	1,124	1,176	1,228
161	Ministry of Wildlife and Forest Conservation	104	228	207	221	233
166	Ministry of Water Supply	313	347	363	383	403
169	Ministry of Development Co-ordination and Monitoring	93	74	169	177	185
176	Ministry of Ports and Shipping	750	634	741	563	559

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
186	Ministry of Technology	1,174	2,241	2,107	2,231	2,300
189	Ministry of Public Security	87,507	87,797	99,289	100,317	101,351
193	Ministry of Labour	2,571	3,105	3,133	3,239	3,371
194	Ministry of Youth and Sports	3,605	4,710	4,774	5,426	5,985
198	Ministry of Irrigation	3,435	3,681	3,605	3,780	3,870
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,184	1,586	1,498	1,584	1,648
402	State Ministry of Rural and School Sports Infrastructure Improvement	401	653	697	846	956
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	19,336	18,494	18,105	25,938	25,976
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	544	655	690	738	742
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	1,295	661	1,456	1,509	1,594
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	257	384	372	388	405
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	123	208	233	242	250
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	643	1,044	939	977	1,012

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
409	State Ministry of Home Affairs	30,450	45,834	33,646	34,925	36,444
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	1,257	1,443	1,405	1,449	1,491
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	626	891	419	422	447
412	State Ministry of Foreign Employment Promotion and Market Diversification	599	655	685	716	746
413	State Ministry of Money and Capital Market and State Enterprise Reforms	342	265	669	692	713
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	86,650	82,358	73,864	80,429	81,317
415	State Ministry of Rural Housing, Construction and Building Material Industries	2,062	1,160	1,086	1,118	1,133
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,786	2,386	2,179	2,227	2,276
417	State Ministry of Estate Housing and Community Infrastructure	375	429	446	475	488
418	State Ministry of Prison Management and Prisoners' Rehabilitation	7,321	7,481	8,463	8,563	8,659
419	State Ministry of Regional Cooperation	45	146	113	128	141
420	State Ministry of Provincial Councils and Local Government	266,299	285,120	288,608	295,667	300,729
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	7,939	8,713	9,800	10,098	10,374

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	4,368	4,583	4,650	4,779	4,906
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,110	126,055	65,730	69,242	72,755
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	3,599	3,720	3,951	4,058	4,167
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture	45,320	43,491	43,582	43,651	43,737
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	982	944	973	989	1,004
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	2,680	2,797	2,965	3,118	3,222
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	15	97	77	86	90
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,042	1,235	948	1,019	1,049
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	1,113	1,294	1,246	1,290	1,336
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	190	289	327	357	396
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	8	48	101	109	126
435	State Ministry of Rural Roads and Other Infrastructure	15	76	76	80	85

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,614	13,257	9,215	9,961	11,110
437	State Ministry of Aviation and Export Zones Development	49	87	107	109	118
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	643	784	863	904	929
439	State Ministry of Batik, Handloom and Local Apparel Products	249	378	535	555	581
440	State Ministry of Gem and Jewellery Related Industries	91	147	161	181	193
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	11,863	12,100	12,650	12,770	12,892
442	State Ministry of National Security and Disaster Management	4,352	6,078	6,226	6,568	6,776
443	State Ministry of Coast Conservation & Low-Lying Lands Development	285	298	527	604	624
444	State Ministry of Digital Technology and Enterprise Development	-	-	397	420	441
445	State Ministry of Community Police Services	-	8	186	193	201
Capital Expenditure		811,769	817,351	945,474	895,246	869,219
Special Spending Unit		4,054	2,128	1,177	1,334	1,595
001	His Excellency the President	3,610	1,259	479	607	835

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
002	Office of the Prime Minister	67	280	220	227	236
004	Judges of the Superior Courts	13	33	12	14	16
005	Office of the Cabinet of Ministers	11	22	26	27	31
006	Office of the Public Service Commission	10	18	12	13	15
007	Judicial Service Commission	0	1	1	2	2
008	National Police Commission	4	7	5	5	5
009	Administrative Appeals Tribunal	0	0	0	0	0
010	Commission to Investigate Allegations of Bribery or Corruption	23	25	53	55	58
011	Office of the Finance Commission	16	7	5	5	6
013	Human Rights Commission of Sri Lanka	4	4	3	4	4
016	Parliament	162	236	195	202	208
017	Office of the Leader of the House of Parliament	2	3	1	1	1
018	Office of the Chief Government Whip of Parliament	1	2	2	2	2

		Rs. Million				
Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
019	Office of the Leader of the Opposition of Parliament	14	18	18	19	20
020	Election Commission	71	129	107	110	115
021	National Audit Office	41	53	39	40	40
022	Office of the Parliamentary Commissioner for Administration	0	1	0	0	0
23	Audit Service Commission	0	-	-	-	-
24	National Procurement Commission	3	-	-	-	-
025	Delimitation Commission	-	0	0	0	0
Ministry		807,715	815,223	944,297	893,912	867,623
101	Ministry of Buddhasasana, Religious and Cultural Affairs	1,070	1,517	1,275	1,705	1,067
102	Ministry of Finance	55,996	43,229	54,583	50,272	52,235
103	Ministry of Defence	16,196	42,142	46,750	48,678	33,953
104	Ministry of Economic Policies & Plan Implementation	349	12,630	5,065	4,887	3,479
105	Ministry of Mass Media	804	1,794	1,672	1,961	2,235

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
110	Ministry of Justice	3,282	5,008	6,937	7,671	8,411
111	Ministry of Health	42,124	38,775	32,000	43,223	25,711
112	Foreign Ministry	204	218	460	602	627
114	Ministry of Transport	47,314	22,389	14,540	22,399	27,660
115	Ministry of Energy	3	38	34	36	37
116	Ministry of Trade	2,721	5,656	3,200	5,270	5,445
117	Ministry of Highways	226,070	245,615	250,000	299,715	306,198
118	Ministry of Agriculture	7,044	13,634	14,557	22,570	13,637
119	Ministry of Power	57,909	293	29	3	3
122	Ministry of Lands	3,294	3,541	3,115	4,469	4,916
123	Ministry of Urban Development and Housing	19,030	18,515	13,867	14,241	17,563
126	Ministry of Education	25,373	24,938	22,150	34,326	30,474
130	Ministry of Public Services, Provincial Councils and Local Government	748	644	480	291	317

		Rs. Million				
Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
135	Ministry of Plantation	327	497	59	82	105
149	Ministry of Industries	2,829	2,452	1,500	2,764	1,892
151	Ministry of Fisheries	368	853	300	3,622	3,735
159	Ministry of Tourism	288	196	245	157	175
160	Ministry of Environment	232	471	475	790	893
161	Ministry of Wildlife and Forest Conservation	1,150	1,544	1,075	9	11
166	Ministry of Water Supply	65,384	52,954	32,151	28,037	14,918
169	Ministry of Development Co-ordination and Monitoring	1	1	50	54	61
176	Ministry of Ports and Shipping	16	923	800	937	346
186	Ministry of Technology	130	5,471	2,260	8,959	10,067
189	Ministry of Public Security	1,871	3,129	7,270	7,546	7,830
193	Ministry of Labour	999	585	800	404	195
194	Ministry of Youth and Sports	2,334	1,624	800	1,011	1,230

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
198	Ministry of Irrigation	37,615	41,562	44,242	64,175	69,749
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	440	410	300	320	286
402	State Ministry of Rural and School Sports Infrastructure Improvement	555	873	1,170	1,498	1,740
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	14,746	4,807	4,700	5,321	5,246
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1,605	2,145	1,425	2,571	2,484
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	2,497	1,518	375	1,038	1,174
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	278	316	161	220	226
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	52	242	292	309	341
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	82	1,971	150	236	354
409	State Ministry of Home Affairs	5,933	4,366	4,500	3,950	1,603
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,442	5,085	2,300	2,115	2,248
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,267	14,658	4,000	4,281	4,363
412	State Ministry of Foreign Employment Promotion and Market Diversification	25	14	200	229	131

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
413	State Ministry of Money and Capital Market and State Enterprise Reforms	51,421	40,495	44,507	46,009	48,011
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	886	11,557	1,166	4,245	6,268
415	State Ministry of Rural Housing, Construction and Building Material Industries	3,832	17,313	6,915	7,371	8,291
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	91	514	100	119	167
417	State Ministry of Estate Housing and Community Infrastructure	1,255	2,246	2,025	4,441	4,967
418	State Ministry of Prison Management and Prisoners' Rehabilitation	558	1,455	1,190	1,224	1,255
419	State Ministry of Regional Cooperation	3	13	7	10	13
420	State Ministry of Provincial Councils and Local Government	45,597	69,694	40,500	74,047	76,112
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	4,235	3,587	2,560	2,870	3,150
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	161	197	225	236	252
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	152	595	400	529	830
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	1,036	3,735	1,700	2,044	2,477
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture	4,588	2,085	2,216	2,585	2,824

Rs. Million

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	630	754	800	912	1,012
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	833	3,457	2,995	3,179	3,386
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	61	2,017	1,000	1,008	1,109
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,011	1,909	600	1,103	1,253
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	2,812	4,255	1,400	1,769	944
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636	3,850	1,812	2,915	2,491
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	1,495	344	800	3,011	338
435	State Ministry of Rural Roads and Other Infrastructure	4,917	8,204	10,000	20,004	25,005
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,279	3,419	3,000	3,271	3,482
437	State Ministry of Aviation and Export Zones Development	227	430	507	8	10
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20	128	146	186	228
439	State Ministry of Batik, Handloom and Local Apparel Products	161	602	225	381	515
440	State Ministry of Gem and Jewellery Related Industries	9	56	30	49	60

		Rs. Million				
Ministry/ Special Spending Unit		2020	2021	2022	2023	2024
			Forecast	Estimate	Projection	Projection
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	493	250	150	217	122
442	State Ministry of National Security and Disaster Management	3,047	4,122	4,290	3,737	4,315
443	State Ministry of Coast Conservation & Low-Lying Lands Development	1,275	513	2,255	2,342	1,977
444	State Ministry of Digital Technology and Enterprise Development	-	-	848	525	780
445	State Ministry of Community Police Services	-	6	615	618	621
Public Debt Amortization		962,903	1,257,297	1,531,470	1,532,800	1,534,120
Ministry		962,903	1,257,297	1,531,470	1,532,800	1,534,120
102	Ministry of Finance	962,903	1,257,297	1,531,470	1,532,800	1,534,120
Total Expenditure		4,457,384	4,863,761	5,419,570	5,371,201	5,404,846

2.2 Expenditure Estimates by Ministry

Expenditure Heads, Programmes, Expenditure Categories and Activities

Special Spending Units

ESTIMATES 2022

Special Spending Units

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

Special Priorities	
His Excellency the President	Discharge duties as the Head of the State, Head of the Executive and Head of the Government.
Office of the Prime Minister	Discharge functions and responsibilities of the Prime Minister as laid down in the Constitution and statutes.
Judges of the Superior Courts	Exercise general jurisdiction vested in the Superior Courts by the Constitution.
Office of the Cabinet of Ministers	Discharge and perform functions and duties assigned by the President or Cabinet of Ministers and provide support services to the Cabinet of Ministers.
Office of the Public Service Commission	Exercise of powers vested with the Commission by the Constitution relating to public officers
Judicial Service Commission	Exercise of powers vested with the Commission by the Constitution, relating to Judicial officers and scheduled public officers.
National Police Commission	Exercise of powers vested with the Commission by the Constitution relating to police officers
Administrative Appeals Tribunal	Discharge duties as an appellate body in respect of appeals made against decisions made by the Public Service Commission.
Commission to Investigate Allegations of Bribery or Corruption	Conduct investigations on complaints under the Bribery Act or Declaration of Assets and Liabilities Law and initiate criminal proceedings, where necessary.
Office of the Finance Commission	Provide assistance to the government to allocate funds from the National Budget for Provincial Councils.
Human Rights Commission of Sri Lanka	Facilitate the upholding of Human Rights.
Parliament	Exercise the legislative power of the people and full control over public finance as laid down in the Constitution.
Office of the Leader of the House of Parliament	Plan, co-ordinate, monitor and implement the annual legislative programmes of the Government in Parliament.
Office of the Chief Government Whip of Parliament	Co-ordinate all activities of the Government in Parliament.
Office of the Leader of Opposition of Parliament	Assist in proper and efficient functioning of the Opposition in Parliament.
Election Commission	Discharge powers, duties and functions assigned to the Election Commission and Commissioner General of Elections by the Constitution in order to conduct free and fair elections.
National Audit Office	Promote public accountability by carrying out audits and report to Parliament within the powers vested in the Constitution.
Office of the Parliamentary Commissioner for Administration	Conduct investigations and report on complaints made against public officers on infringement of fundamental rights.
Delimitation Commission	Review and redraw the constituency and other administrative boundaries through the participation of citizens, political parties and civil society with integrity, courtesy and transparency in accordance with law.

Estimates 2022 and Projections 2023 - 2024
Special Spending Units
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department/Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
1	H.E the President	5,903	3,853	2,315	479	2,793	3,218	3,741
1	Operational Activities	2,230	3,353	2,315	379	2,693	3,068	3,541
01-1-01	Office of His Excellency the President	350	541	346	63	409	457	505
01-1-02	General Administration and Establishment Services	1,657	2,547	1,753	304	2,057	2,356	2,754
01-1-03	Facilities to the Former Presidents	27	60	23	11	33	37	41
01-1-04	Public Institutions and Special Agencies	196	206	193	1	194	218	241
2	Development Activities	3,673	500	-	100	100	150	200
01-2-06	National Level Guidance and Coordination for National Priorities	3,673	500	-	100	100	150	200
2	Office of the Prime Minister	903	1,413	1,172	220	1,392	1,459	1,567
1	Operational Activities	903	1,413	1,172	220	1,392	1,459	1,567
02-1-01	Office of the Prime Minister	503	974	737	205	941	967	1,027
02-1-02	General Administration and Establishment Services	397	439	436	15	451	492	539
4	Judges of the Superior Courts	231	455	383	12	395	425	447
1	Operational Activities	231	455	383	12	395	425	447
04-1-01	Judges of the Supreme Court	118	212	183	7	189	207	222
04-1-02	Judges of the Appeal Court	113	243	200	6	206	218	225
5	Office of the Cabinet of Ministers	127	178	177	26	203	221	239
1	Operational Activities	127	178	177	26	203	221	239
05-1-01	General Administration and Establishment Services	127	178	177	26	203	221	239
6	Office of the Public Service Commission	231	262	266	12	278	301	323

Rs. Million

Head	Ministry / Department/Institutions	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
1	Operational Activities	231	262	266	12	278	301	323
06-1-01	General Administration and Establishment Services	231	262	266	12	278	301	323
7	Judicial Service Commission	95	122	112	1	114	124	134
1	Operational Activities	95	122	112	1	114	124	134
07-1-01	General Administration and Establishment Services	95	122	112	1	114	124	134
8	National Police Commission	169	149	143	5	147	160	170
1	Operational Activities	169	149	143	5	147	160	170
08-1-01	General Administration and Establishment Services	169	149	143	5	147	160	170
9	Administrative Appeals Tribunal	29	35	31	0	31	33	36
1	Operational Activities	29	35	31	0	31	33	36
09-1-01	General Administration and Establishment Services	29	35	31	0	31	33	36
10	Commission to Investigate Allegations of Bribery or Corruption	487	565	539	53	592	634	671
1	Operational Activities	487	565	539	53	592	634	671
10-1-01	General Administration and Establishment Services	487	565	539	53	592	634	671
11	Office of the Finance Commission	87	88	95	5	99	109	117
1	Operational Activities	87	88	95	5	99	109	117
11-1-01	General Administration and Establishment Services	87	88	95	5	99	109	117
13	Human Rights Commission	209	229	221	3	224	255	275
1	Operational Activities	209	229	221	3	224	255	275
13-1-01	General Administration and Establishment Services	209	229	221	3	224	255	275
16	Parliament	2,465	3,257	2,935	195	3,130	3,289	3,483
1	Operational Activities	2,465	3,257	2,935	195	3,130	3,289	3,483
16-1-01	Office of the Hon. Speaker	90	174	177	6	183	202	221

		Rs. Million						
Head	Ministry / Department/Institutions	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
16-1-02	Establishment Services	1,605	1,880	1,638	184	1,822	1,908	2,021
16-1-03	Facilities to the Hon. Speaker of the Parliament	769	1,204	1,119	5	1,125	1,180	1,242
17	Office of the Leader of the House of Parliament	49	59	59	1	60	65	69
1	Operational Activities	49	59	59	1	60	65	69
17-1-01	General Administration and Establishment Services	49	59	59	1	60	65	69
18	Office of the Chief Government Whip of Parliament	73	138	137	2	139	142	144
1	Operational Activities	73	138	137	2	139	142	144
18-1-01	General Administration and Establishment Services	73	138	137	2	139	142	144
19	Office of the Leader of the Opposition of Parliament	118	169	155	18	173	182	195
1	Operational Activities	118	169	155	18	173	182	195
19-1-01	General Administration and Establishment Services	118	169	155	18	173	182	195
20	Election Commission	7,876	965	867	107	974	1,047	1,117
1	Operational Activities	7,876	965	867	107	974	1,047	1,117
20-1-01	General Administration and Establishment Services	7,876	965	867	107	974	1,047	1,117
21	National Audit Office	1,781	2,293	1,961	39	2,000	2,240	2,340
1	Operational Activities	1,781	2,293	1,961	39	2,000	2,240	2,340
21-1-01	General Administration and Direct Audit Services	1,781	2,293	1,961	39	2,000	2,240	2,340
22	Office of the Parliamentary Commissioner for Administration	27	28	27	0	28	30	32
1	Operational Activities	27	28	27	0	28	30	32
22-1-01	General Administration and Establishment Services	27	28	27	0	28	30	32
25	Delimitation Commission	12	14	12	0	12	13	14
1	Operational Activities	12	14	12	0	12	13	14
25-1-01	General Administration and Establishment Services	12	14	12	0	12	13	14
Total		20,872	14,274	11,608	1,177	12,785	13,945	15,114

Estimates 2022 and Projections 2023 - 2024
Special Spending Units
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	16,821	12,145	11,608	12,611	13,519
Personal Emoluments	5,380	6,440	6,138	6,649	7,060
Travelling Expenses	49	149	101	111	123
Supplies	611	914	873	940	1,023
Maintenance Expenditure	615	1,123	970	1,039	1,104
Service	9,208	3,279	2,883	3,172	3,462
Transfers	958	239	643	699	745
Other Recurrent Expenditure	-	-	0.2	0.3	0.5
Capital Expenditure	4,051	2,128	1,177	1,334	1,595
Rehabilitation and Improvement of Capital Assets	360	1,026	699	778	962
Acquisition of Capital Assets	334	502	340	364	385
Capital Transfers	3,275	-	1	2	2
Capacity Building	14	90	30	32	35
Other Capital Expenditure	67	511	108	159	210
Total	20,872	14,274	12,785	13,945	15,114

Estimates 2022 and Projections 2023 - 2024
Special Spending Units
Expenditure by Activities

		Rs.Million						
	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
National Priority Programme	Implementation of National Tasks	3,689	545	30	101	131	191	246
	Presidential Task Forces	16	45	30	1	31	41	46
	Performing special development initiatives that require the direct intervention of the President	3,673	500	-	100	100	150	200
Execution of powers conferred by the Constitution	Statutory Affairs	179	162	163	1	164	177	195
	National Salaries & Cadre Commssion	50	62	63	1	64	67	74
	Presidential Commissions	129	100	100	-	100	110	121
	Organizational and Administrative Matters	2,034	3,147	2,122	378	2,499	2,850	3,300
	Salary and Other Expenses of the President	350	541	346	63	409	457	505
	Ex-President's Pension & Other Entitlements	27	60	23	11	33	37	41
	Organizational Management and Operational Expenditure	1,657	2,547	1,753	304	2,057	2,356	2,754
	Total	5,903	3,853	2,315	479	2,793	3,218	3,741
02	Office of the Prime Minister	903	1,413	1,172	220	1,392	1,459	1,567
	Salary and Other Expenses of the Prime Minister	503	974	737	205	941	967	1,027
	Organizational Management and Operational Expenditure	401	439	436	15	451	492	539
04	Judges of the Superior Courts	231	455	383	12	395	425	447
	Supreme Court	118	212	183	7	189	207	222
	Appeal Court	113	243	200	6	206	218	225
05	Office of the Cabinet of Ministers	127	178	177	26	203	221	239
	Cabinet of Ministers and its Sub-Committees Affairs	127	178	177	26	203	221	239
06	Office of the Public Service Commission	231	262	266	12	278	301	323
	Management of Public Service	231	262	266	12	278	301	323

Rs.Million

	Description	2020	2021	2022 Estimate			2023	2024		
				Forecast	Recurrent	Capital			Total	Projections
07	Judicial Service Commission	95	122	112	1	114	124	134		
	Management of Judiciary Service	95	122	112	1	114	124	134		
08	National Police Commission	169	149	143	5	147	160	170		
	Management of the Police Service	169	149	143	5	147	160	170		
09	Administrative Appeals Tribunal	29	35	31	0	31	33	36		
	Consideration of appeals against the decisions of the Public Service Commission	29	35	31	0	31	33	36		
10	Commission to Investigation Allegations of Bribery or Corruption	487	565	539	53	592	634	671		
	Investigations, Organizational Management and Operational Expenditure	476	554	539	45	584	625	661		
	Implementing Awareness Programs	11	11	-	8	8	9	10		
11	Office of the Finance Commission	87	88	95	5	99	109	117		
	Apportionment of funds among provinces	87	88	95	5	99	109	117		
13	Human Rights Commission	209	229	221	3	224	255	275		
	Protection, promotion and monitoring of fundamental rights, Investigation into complaints of fundamental rights violations, Organizational Management and Operational Expenditure	207	223	213	3	216	244	263		
	Implementation of awareness programmes on human rights	2	6	8	-	8	11	12		
16	Parliament	2,465	3,257	2,935	195	3,130	3,289	3,483		
	Formulation of new necessary laws, amendments to the existing laws according to the current requirements, debating on important issues, approving Government Spending and contributing to the development of the country	860	1,378	1,296	11	1,308	1,381	1,462		
	Organizational Management and Operational Expenditure	1,605	1,880	1,638	184	1,822	1,908	2,021		
17	Office of the Leader of the House of Parliament	49	59	59	1	60	65	69		
	Arranging Government Affairs	49	59	59	1	60	65	69		

		Rs. Million						
	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
18	Office of the Chief Government Whip of Parliament	73	138	137	2	139	142	144
	Coordinating Government Affairs	73	138	137	2	139	142	144
19	Office of the Leader of the Opposition of Parliament	118	169	155	18	173	182	195
	Leading the Opposition in parliamentary debates on policies, bills and motions	118	169	155	18	173	182	195
20	Election Commission	7,876	965	867	107	974	1,047	1,117
	Voter Registration	7,190	207	200		200	250	300
	Organizational Management and Operational Expenditure	686	758	667	107	774	797	817
21	National Audit Office	1,781	2,293	1,961	39	2,000	2,240	2,340
	Conducting quality audit and submit timely and accurate reports to the Parliament	1,781	2,293	1,961	39	2,000	2,240	2,340
22	Office of the Parliamentary Commissioner for Administration	27	28	27	0	28	30	32
	Conducting inquiries on Public Complaints and Investigation of matters brought before the Public Petitions Committee of Parliament	27	28	27	0	28	30	32
25	Delimitation Commission	12	14	12	0	12	13	14
	Conduct boundary delimitation	12	14	12	0	12	13	14
Total		20,872	14,274	11,608	1,177	12,785	13,945	15,114

Special Spending Units Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
H.E the President	19	36	08	228	179	278	748
Office of the Prime Minister	18	20	06	140	165	170	519
Judges of the Superior Courts	37	0	0	0	0	0	37
Office of the Cabinet of Ministers	07	05	08	28	30	03	81
Office of the Public Service Commission	14	47	07	133	47	01	243
Judicial Service Commission	06	04	01	46	12	0	69
National Police Commission	01	05	02	43	15	07	77
Administrative Appeals Tribunal	02	01	01	15	07	0	25
Commission to Investigate Allegations of Bribery or Corruption	32	03	35	293	91	0	454
Office of the Finance Commission	05	09	02	39	09	01	66
Human Rights Commission	09	15	19	57	43	10	153
Parliament	11	59	144	226	465	02	907
Office of the Leader of the House of Parliament	02	01	0	11	20	03	37
Office of the Chief Government Whip of Parliament	01	03	05	14	20	54	97
Office of the Leader of the Opposition of Parliament	01	03	03	14	23	57	101
Election Commission	35	10	18	446	203	03	715
National Audit Office	224	0	1,150	154	194	0	1730
Office of the Parliamentary Commissioner for Administration	01	0	02	13	05	01	22
Delimitation Commission	05	03	01	02	04	0	09
Total	430	224	1,420	1,902	1,532	590	6,090

Ministry of Buddhasasana, Religious and Cultural Affairs

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion

ESTIMATES 2022
Ministry of Buddhasasana, Religious and Cultural Affairs

Special Priorities

Implementing the national programme: "Sasun-Udawa" to develop infrastructure required for temples in remote areas
Amending such legal ordinances appropriately in order to protect national heritages
Conducting a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring
Formulating the policy and legal background required for the management of archeological heritages in collaboration with
The Presidential Task Force
Creating a digital archaeological encyclopedia relevant to all religions

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 Cultural Affairs
Department of National Museums
Department of National Archives

Statutory Boards / State Owned Enterprises

Public Performance Board
National Film Corporation
S. W. R. D. Bandaranaike National Memorial Foundation
J.R. Jayawardene Centre

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Buddhasasana, Religious and Cultural Affairs	4,780	5,753	3,980	1,775	5,755	5,827	5,325
Implementing “Sasun Udawa” National Program to develop necessary infrastructure facilities of Buddhist temples and monasteries in remote areas	-	-	3	641	644	196	205
Development of religious places	215	206	17	112	129	134	142
Improving the quality of Dhamma school education	900	1,120	767	96	863	416	434
Facilitate religious ceremonies	184	205	203	1	204	202	328
Introduce technology for the conservation of religious heritage	5	8	9	-	9	9	9
Provide language and computer knowledge for the clergies in all religions	-	-	6	8	14	14	14
Rehabilitation, Maintainance and Renovation works of the places with cultural and historical value	72	629	12	543	555	935	221
Improve quality of artwork	134	127	110	32	142	145	148
Cultural programs, festivals and exhibitions	193	206	148	71	219	164	170
Salaries and Operational Expences	3,077	3,215	2,707	271	2,978	3,464	3,655
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,625	1,996	1,498	300	1,798	1,904	1,934
Implementing programs to enhance the productivity of existing institutions for the conservation of national heritage	320	86	34	55	89	96	103
Promotion of the area of literature	-	3	-	4	4	5	5
Promotion of performing arts such as cinema, dramas, music and dancing	100	142	90	55	145	152	160
Arts programs, festivals and exhibitions	16	60	32	23	55	54	59
Establish program to ensure the professional safety of artists and Preservation of artistic creations	10	17	10	9	19	21	23
Coordinating and implementing activities in relation to Archaeological management	64	155	-	92	92	136	89
Conservation, Preservation and Maintenance of Archaeological Sites and Monuments	49	130	-	68	68	110	61

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Exploration, Excavation & Research of Archaeological Sites Monuments	5	15	-	14	14	15	16
Promotion and Exhibition of Archaeological Sites and Monuments	11	10	-	10	10	11	12
Salaries and Operational Expences	1,115	1,379	1,332	63	1,395	1,441	1,496
Total	6,405	7,711	5,478	2,075	7,553	7,731	7,259

Estimates 2022 and Projections 2023 – 2024
Ministry of Buddhasasana, Religious and Cultural Affairs
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
101	Ministry of Buddhasasana, Religious & Cultural Affairs	1,608	1,549	1,141	999	2,140	1,654	1,767
	1 Operational Activities	458	443	414	144	558	615	675
	101-1-01 Minister's Office	22	31	31	4	35	38	40
	101-1-02 Ministry Administration	128	139	140	103	242	288	336
	101-1-03 Administration & Establishment Services (Cultural Affairs)	309	273	244	38	281	290	299
	<i>O/W</i> National Film Corporation	108	115	98	30	128	131	140
	2 Development Activities	1,150	1,107	727	855	1,582	1,039	1,092
	101-2-05 Socio Cultural Integration	690	725	649	185	834	732	771
	101-2-06 Upliftment of Religious Activities	459	382	78	670	748	307	321
201	Department of Buddhist Affairs	1,237	1,521	1,157	88	1,245	1,272	1,306
	1 Operational Activities	76	102	84	9	93	98	105
	201-1-01 General Administration	76	102	84	9	93	98	105
	2 Development Activities	1,160	1,419	1,073	79	1,152	1,174	1,201
	201-2-02 Upliftment of Buddhist Religious Activities	1,160	1,419	1,073	79	1,152	1,174	1,201
202	Department of Muslim Religious and Cultural Affairs	140	188	154	27	181	195	203
	1 Development Activities	140	188	154	27	181	195	203
	202-2-01 Fostering & promotion of Muslim Religious & Cultural Affairs	140	188	154	27	181	195	203
203	Department of Christian Religious Affairs	247	279	198	42	240	249	257
	2 Development Activities	247	279	198	42	240	249	257

Rs. Million

Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
	203-2-01 Development of Christian Religious and Cultural Affairs	247	279	198	42	240	249	257
204	Department of Hindu Religious and Cultural Affairs	339	318	209	57	266	277	287
	2 Development Activities	339	318	209	57	266	277	287
	204-2-01 Promotion of Hindu Religious and Cultural Affairs	339	318	209	57	266	277	287
206	Department of Cultural Affairs	686	1,100	721	226	947	1,471	891
	1 Operational Activities	142	148	140	6	146	151	156
	206-1-01 Administration and Establishment Services	142	148	140	6	146	151	156
	2 Development Activities	544	952	581	220	801	1,320	735
	206-2-02 Publication and Literary Activities	43	60	60	1	61	63	65
	206-2-03 Development of Arts & Crafts	501	891	521	220	741	1,257	670
208	Department of National Museums	292	405	241	205	446	446	361
	1 Operational Activities	46	57	50	14	64	62	61
	208-1-01 Administration and Establishment Services	46	57	50	14	64	62	61
	2 Development Activities	245	348	191	191	382	384	300
	208-2-02 Museum Education	72	104	52	73	125	99	79
	208-2-03 Museum Services	174	244	139	118	257	285	221
209	Department of National Archives	230	357	159	131	290	263	253
	1 Operational Activities	64	101	89	10	99	105	111
	209-1-01 Administration and Establishment Services	64	101	89	10	99	105	111
	2 Development Activities	167	256	70	121	191	158	142
	209-2-02 Archives Management	167	256	70	121	191	158	142
	Total	4,780	5,715	3,980	1,775	5,755	5,827	5,325

Estimates 2022 and Projections 2023 – 2024
Ministry of Buddhasasana, Religious & Cultural Affairs
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	3,710	4,197	3,980	4,122	4,258
Personal Emoluments	1,898	2,046	2,071	2,151	2,230
Traveling Expenses	41	61	76	81	85
Supplies	60	80	83	89	94
Maintenance Expenditure	41	58	56	62	67
Services	583	652	683	704	728
Transfers	1,087	1,300	1,010	1,035	1,053
Capital Expenditure	1,070	1,517	1,775	1,705	1,067
Rehabilitation and Improvement of Capital Assets	168	145	249	295	266
Acquisition of Capital Assets	165	726	551	844	215
Capital Transfers	557	489	818	384	408
Capacity Building	3	8	8	10	12
Other Capital Expenditure	177	149	149	172	166
Total	4,780	5,715	5,755	5,827	5,325

Estimates 2022 and Projections 2023 – 2024
Ministry of Buddhasasana, Religious and Cultural Affairs
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent Capital	Total	Projections	
Policies and Plans	Amending the Legal Ordinances appropriately in order to protect National Heritage							
	Conduct a comprehensive study of the Central Cultural Fund and formulate a policy framework for its complete restructuring							
	Formulating the policy and Legal background required for the management of archeological heritages in collaboration with the Presidential Task Force							
Development of Religious Places	Implementing “Sasun Udawa” National Program to develop necessary infrastructure facilities of Buddhist temples and monasteries in remote areas	-	-	3	641	644	196	205
	Development of religious places	215	206	17	112	129	134	142
	Cultural Heritage Development Project of the Temple of the Tooth	-	9	-	3	3	3	4
	Improve facilities in 20 places declared as Sacred Areas	76	30	-	20	20	22	24
	Muslim religious places development	12	15	-	12	12	12	13
	Christian religious places development	25	62	17	25	42	44	47
	Hindu religious places development	103	90	-	53	53	53	55
Upliftment of Dhamma School Education	Improving the Quality of Dhamma School Education	900	1,120	767	96	863	416	434
	Infrastructure facilities development and providing necessary equipment for Dhamma Schools	36	63	8	94	102	108	127
	Buddhist Dhamma Schools	22	30	-	75	75	80	90
	Muslim Dhamma Schools	6	10	-	10	10	11	11
	Christian Dhamma Schools	8	23	8	9	17	18	26
	Providing Dhamma school text books	119	217	-	-	-	227	227
	Buddhist Students	119	210	-	-	-	220	220
	Muslim Students	-	7	-	-	-	7	7

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Upliftment of Dhamma School Education	Conduct Dhamma School Examinations	35	45	52	-	52	72	73
	Facilitate for Dhamma school teachers	702	781	703	-	703	712	721
	Buddhist Teachers	527	590	520	-	520	525	530
	Muslim Teachers	31	38	35	-	35	36	38
	Christian Teachers	100	108	105	-	105	107	108
	Hindu Teachers	44	45	43	-	43	44	45
	Dhamma School teachers' Training programs	8	14	4	2	6	9	7
	For Buddhist Teachers	4	9	4	2	6	6	4
For Hindu Teachers	4	5	-	-	-	3	4	
All Religious Festivals	Facilitate religious ceremonies	184	205	203	1	204	202	328
	For Buddhist Religious festivals including Vesak and Poson festivals	67	108	111	1	112	141	144
	For Muslim Religious festivals such as Ramadan and Milad Un Nabi festivals	23	33	35	-	35	2	122
	For Christian Religious festivals including Christmas and Easter	16	15	15	-	15	15	16
	For Hindu Religious and Cultural festivals	78	49	43	-	43	44	46
Languages and New Technology	Introduce technology for the conservation of religious heritage	5	8	9	-	9	9	9
	Printing Dictionaries and Encyclopedias	5	8	9	-	9	9	9
	Provide language and computer knowledge for the clergies in all religions	-	-	6	8	14	14	14
Protection and Preservation of Historical Creations	Rehabilitation, Maintainance and Renovation works of the places with cultural and historical value	72	629	12	543	555	935	221
	Improve Regional Museums	15	15	-	12	12	13	14
	Establishment of a fire protection system for the library of the main Museum	8	28	-	59	59	29	5
	Preserve showroom paintings and provide proper storage facilities for the paintings in the Anthropology Division	13	45	-	70	70	86	13

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Protection and Preservation of Historical Creations	National Archives Management Project	10	12	-	12	12	12	12
	Computerize document indexes at National Archives	-	5	-	5	5	5	6
	Establishment of a mobile rack system for the main Archives Building	-	150	-	60	60	10	-
	Establishment of a Digital Repository	-	-	-	30	30	50	40
	Renovate John De Silva Theatre	17	350	-	203	203	701	101
	Establishment of Amaradewa Asapuwa	-	-	-	75	75	-	-
	Research activities on Cultural values and Local Knowledge	1	1	-	2	2	2	2
	Conduct National Heritage conservation and Promotion programs	-	10	-	15	15	16	16
	Promote and Conserve Intangible Heritage such as "Janakatha" and "Janakavi"	2	6	6	-	6	6	7
	Facilitate writers and External Editors	5	5	5	-	5	5	5
Coordinating Office of Mahawansha	1	2	1	-	1	1	1	
Regulation and Facilitation of Artwork	Improve quality of artwork	134	127	110	32	142	145	148
	Regulate for creating a quality film Culture	23	8	7	2	9	9	10
	Regulate Film Industry (National Film Corporation)	108	115	98	30	128	131	133
	Facilitate state dance and music groups	3	4	5	-	5	5	5
Promotion of Cultural Programs	Cultural programs, festivals and exhibitions	193	206	148	71	219	164	170
	Construction Cultural Centers	52	60	-	58	58	-	-
	Kundasale Art Training Center	7	10	-	10	10	11	12
	"Uthru -Dakunu Mituru Sevana" - Training Center, Mihinthale	6	3	-	3	3	3	3
	National Art Festival	57	30	50	-	50	51	53
	District Cultural Programms	4	8	8	-	8	8	8
Divisional Literary Festival	6	12	10	-	10	10	10	

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Promotion of Cultural Programs	State Literary Festival	3	6	5	-	5	5	5
	Public Service Literary Competition	1	5	3	-	3	3	3
	Cultural Painting and Art Exhibition	1	6	6	-	6	6	7
	"Ape Sonduru Pawla"- Social and Cultural Promotion Program	3	7	5	-	5	5	5
	Assistance to Kalayathanas	3	6	6	-	6	6	6
	Assistance to Needy Artists	47	45	45	-	45	46	47
	Implement special programs for Socio-Cultural Integration	3	8	10	-	10	10	10
	Improve existing facilities for Establishment services	417	354	-	271	271	186	356
	Religious Affairs	215	186	-	132	132	50	206
	Cultural Affairs	78	66	-	51	51	55	70
	Museums	21	66	-	64	64	64	63
	Archives	103	36	-	25	25	16	17
	Salaries and Wages	1,898	2,047	2,071	-	2,071	2,151	2,230
	Religious Affairs	706	756	774	-	774	794	814
	Cultural Affairs	941	1,000	1,016	-	1,016	1,059	1,103
	Museums	177	193	185	-	185	194	203
	Archives	74	98	96	-	96	104	110
	Operational and Maintenance Expenditure	762	814	636	-	636	1,127	1,069
	Religious Affairs	116	145	177	-	177	651	587
	Cultural Affairs	554	543	340	-	340	350	350
	Museums	48	58	56	-	56	60	64
	Archives	44	68	63	-	63	66	69
	Total	4,780	5,715	3,980	1,775	5,755	5,827	5,325

Ministry of Buddhasasana, Religious and Cultural Affairs
Employment Profile

Ministry/ Department/ Institution	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class 1 and Super Grade	Class 11 and 111					
Ministry of Buddhasasana, Religious and Cultural Affairs	13	13	5	478	693	-	1,202
Department of Buddhist Affairs	7	7	-	701	30	-	745
Department of Muslim Religious and Cultural Affairs	1	3	-	76	13	-	93
Department of Christian Religious Affairs	1	1	1	45	5	-	53
Department of Hindu Religious and Cultural Affairs	1	4	-	132	19	3	159
Department of Cultural Affairs	1	14	1	577	134	2	729
Department of National Museums	5	4	1	96	225	-	331
Department of National Archives	2	6	5	55	71	-	139
National Film Corporation	1	5	5	91	34	-	136
Total	32	57	18	2,251	1,224	5	3,587

ESTIMATES 2022
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion

Special Priorities

Implementing programmes to enhance the productivity of institutions for the conservation of national heritages
Provision of facilities for the promotion of published literature, dramas, cinema, arts, sculpture, music and dancing industries
Introducing a systematic mechanism in accordance with recognized international conventions for the payment of locally based royalties
Establishing a fully-fledged theatre resort and formulating an institutional structure to create a programme guaranteeing the professional security of artists
Provision of special facilities for the preservation and exhibition of artistic creations
Implementing programmes in coordination with the Ministry of Tourism to provide space for performing arts exhibitions of traditional and modern dancers and
for artists and sculptors to market their products at tourist hotels and
at places with tourist attraction
Co-ordination with the Presidential Task Force on Archaeological Heritages Management in the Eastern Province

Departments

Department of Archaeology

Statutory Boards / State Owned Enterprises

Tower Hall Theatre Foundation
National Arts Council
Gramodaya Folk Arts Centre
Galle Heritage Foundation
Mahinda Rajapaksa National Tele Cinema Park
National Performing Arts Theatre (Nelum Pokuna)
Apegama - Excluding office premises

Estimates 2022 and Projections 2023 – 2024
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry/ Department	2020	2021	2022 Estimate			Rs. Milliom		
				Forecast	Recurrent	Capital	Total	2023	2024
								Projections	Projections
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	530	522	347	154	501	533	565	
1	Operational Activities	61	215	181	9	189	200	209	
	401-1-01 State Minister's Office	8	35	31	3	34	37	40	
	401-1-02 Administration and Establishment Services	53	180	150	6	155	164	170	
2	Development Activities	469	307	167	146	312	333	356	
	401-2-03 National Heritage, Performing Arts and Folk Art Promotion	469	307	167	146	312	333	356	
	<i>O/W</i> Towerhall Theatre Foundation	76	65	60	24	84	88	93	
	Ranminithenna Tele- Cinema Village	24	70	30	24	54	56	58	
	Sri Lanka Art Council	6	22	15	7	22	24	26	
	Galle Heritage Foundation	20	37	12	18	30	33	36	
207	Department of Archaeology	1,095	1,474	1,151	146	1,297	1,371	1,369	
1	Operational Activities	217	290	266	6	272	301	313	
	207-1-01 Administration and Establishment Services	217	290	266	6	272	301	313	
2	Development Activities	878	1,185	885	140	1,025	1,070	1,056	
	207-2-02 Archaeological Services	878	1,185	885	140	1,025	1,070	1,056	
	Total	1,625	1,996	1,498	300	1,798	1,904	1,934	

Estimates 2022 and Projections 2023 – 2024
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,184	1,586	1,498	1,584	1,648
Personal Emoluments	952	1,241	1,143	1,209	1,253
Traveling Expenses	11	26	21	23	24
Supplies	21	40	39	42	44
Maintenance Expenditure	17	31	29	30	31
Services	54	107	118	123	127
Transfers	130	141	149	158	169
Capital Expenditure	440	410	300	320	286
Rehabilitation and Improvement of Capital Assets	28	48	14	17	19
Acquisition of Capital Assets	12	19	8	9	10
Capital Transfers	316	95	86	90	94
Capacity Building	-	5	5	6	7
Other Capital Expenditure	84	243	188	198	157
Total	1,625	1,996	1,798	1,904	1,934

Estimates 2022 and Projections 2023 – 2024
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Protection and conservation of National Heritage	Implementing programs to enhance the productivity of existing institutions for the conservation of national heritage	320	86	34	55	89	96	103
	Strengthening institutions that protect national heritage	320	59	24	38	62	67	72
	Protection of Kandyan Heritage	299	20	10	20	30	32	33
	Protection of Galle Heritage	20	37	12	18	30	33	36
	Maintenance of Dambana Jana Uruma Center	2	2	2	-	2	3	3
	Preservation and promotion of national heritage	-	27	10	17	27	29	31
	Conservation of villages of Indegenous people/ communities with unique identity	-	12	10	3	13	14	15
	Establish a Research and conservation unit for National Heritage	-	7	-	7	7	8	8
	Introduce Digital Technology for the Promotion of National Heritage	-	8	-	7	7	8	8
Performing Arts and Rural Arts Promotion	Promotion of the area of literature	-	3	-	4	4	5	5
	Develop a systematic mechanism for the payment of royalties	-	3	-	4	4	5	5
	Promotion of performing arts such as cinema, dramas, music and dancing	100	142	90	55	145	152	160
	Ranminithenna Tele- Cinema Village	24	70	30	24	54	56	58
	Government contribution for Towerhall Theatre Foundation	76	65	60	24	84	88	93
	Promotion of rural arts such as paintings and sculptures	-	7	-	7	7	8	9
Rural arts regulation - Rural Arts villages - design arts villages programs associated with famous artists	-	7	-	7	7	8	9	

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Promotion of Arts and Cultural Programs	Arts programmes, festivals and exhibitions	16	60	32	23	55	54	59
	Implement "Deye Urumaya Daruwantai" program to educate school children	-	7	5	2	7	3	3
	Folk Art Centre	10	31	12	14	26	28	30
	Sri Lanka Art Councils	6	22	15	7	22	24	26
	Establish program to ensure the professional safety of artists and Preservation of artistic creations	10	17	10	9	19	21	23
	Develop and update an artists database	-	7	-	9	9	10	11
	Accident and Medical Insurance Scheme for Artists	10	10	10	-	10	11	12
Archaeological Conservation	Coordinating and implementing activities in relation to Archaeological management	64	155	-	92	92	136	89
	Conservation, Preservation and Maintenance of Archaeological Sites and Monuments	49	130	-	68	68	110	61
	Exploration, Excavation & Research of Archaeological Sites Monuments	5	15	-	14	14	15	16
	Promotion and Exhibition of Archaeological Sites and Monuments	11	10	-	10	10	11	12
Salary and Establishment Services	Improve the existing facilities for establishment services	51	99	-	63	63	28	32
	For State Ministry and relevant institutions	26	32	-	39	39	9	11
	Archeology	25	66	-	24	24	19	21
	Salaries and wages	956	1,241	1,142	-	1,142	1,209	1,252
	For State Ministry and relevant institutions	20	94	95	-	95	102	107
	Archeology	936	1,147	1,047	-	1,047	1,107	1,145
	Operational and maintenance expenditure	108	195	200	-	200	204	212
For State Ministry and relevant institutions	34	89	96	-	96	95	98	
Archeology	74	106	104	-	104	109	114	
Total		1,625	1,996	1,498	300	1,798	1,904	1,934

State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Employment Profile

Ministry/ Department/ Institution	Actual Cadre as at 31.08.2021						Total
	Senior Level		Territory Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	4	6	6	56	41	-	113
Department of Archaeology	6	9	27	582	1,298	5	1,927
Tower Hall Theatre Foundation	-	8	11	33	43	-	95
Folk Arts Centre	-	-	-	9	5	-	14
National Arts Council	-	1	1	4	2	-	8
Galle Heritage Foundation	-	-	-	6	-	-	6
Kandiyan Heritage	-	2	-	6	2	-	10
Ranminithenna Tele- Cinema Village	-	2	-	6	2	-	10
Total	10	28	45	702	1.393	5	2.183

Ministry of Finance

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

ESTIMATES 2022
Ministry of Finance

Special Priorities

Establishing a sustained, high economic growth rate that distributes benefits to all, covers all provinces, and minimizes income disparities
 Reducing unemployment giving priority to low income earners and increasing per capita income
 Ensuring price stability by maintaining annual average inflation rate at a low level
 Reducing uncertainties in public revenue policies by reducing budget deficit and public debt
 Expanding financial resources and economic needs by maintaining loan interest rate at a lower level
 Stabilizing the interest rates, financial and balance of payment policies in order to ensure that the exchange value of the rupee is maintained at a stable level introducing measures to promote domestic production, empower low-income earners and incentivize Investments
 Expanding the business environment for the domestic business community in a manner that would provide Benefits to general public
 Strengthening public enterprises
 Strengthening the institutional structure required for the efficient management of state revenue and expenditure

Departments

Department of National Budget	Department of Fiscal Policy	Department of Management Audit	Sri Lanka Customs
Department of External Resources	Department of Public Finance	Department of State Accounts	Department of Public Enterprises
Department of Management Services	Department of Information Technology Management	Department of Legal Affairs	
Department of Development Finance	Department of Trade and Investment Policies	Department of Telecommunications	
Department of Excise	Import and Export Control Department	Internal Trade Department	
Department of Inland Revenue	Department of Treasury Operations	Department of Registrar Companies	

Statutory Boards / State Owned Enterprises

National Lotteries Board	Development Lotteries Board	Central Bank of Sri Lanka
National Operation Centre	Protection of Children National Trust Fund	Security and Exchange Commission of Sri Lanka
Credit Information Bureau	Sri Lanka Export Credit Corporation	Kapruka Fund
National Insurance Trust Fund	Local Loans and Development Fund	Tea Shakthi Fund
Lady Lochore Fund	Public Service Pensioners' Trust Fund	National Health Development Fund
Kidney Fund	Sri Lanka Media Training Institute	Employees' Trust Fund
ShramaVasana Fund	Pulse Crops, Grain Research and Production Authority	Thurusaviya Fund
Sri lanka Inventors' Fund	Sri Lanka Insurance Corporation and its subsidiaries and affiliated Companies	All State Banks, Financial, Insurance and their subsidiaries and related institutions
State Mortgage and Investment Bank	Strike, Riot, Civil Commotion and Terrorism Fund	Janatha Fertilizer Enterprises Ltd
Wildlife Trust	Hingurana Sugar Factory (Pvt) Limited	Skills Development Fund Ltd.
Insurance Regulatory Commission of Sri Lanka	Housing Development Finance Corporation	

Ministry of Finance
Summary of Expenditure

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
Ministry of Finance	2,157,056	2,407,948	1,188,733	1,632,285	2,820,017	2,811,774	2,823,639
Treasury Affairs	1,974,288	2,319,539	1,161,852	1,863,574	2,725,427	2,719,101	2,723,910
Budget Formulation	4,042	2,304	10,813	2,266	13,079	1,863	1,927
Fiscal Management	26,963	59,881	31,084	29,836	60,920	61,083	61,145
Debt Servicing	1,943,205	2,257,257	1,119,847	1,531,470	2,651,317	2,656,040	2,660,720
Managing the government non financial assets	77	97	108	2	111	115	118
Government Revenue Management	9,612	15,348	9,424	4,326	13,750	13,492	14,001
Government Revenue administration	7,796	12,289	8,517	1,876	10,392	9,384	9,471
State revenue and expenditure Management	1,816	3,059	907	2,450	3,358	4,109	4,529
Expanding the Business Environment	17,427	19,409	2,909	16,770	19,678	14,977	15,475
Protecting the domestic market	127	142	153	34	188	188	185
Business registration	72	74	73	-	73	74	75
SME developments	13,147	8,156	70	16,735	16,805	12,037	12,537
Interest subsidies	4,081	11,037	2,613	-	2,613	2,678	2,678
Financial Services and Establishment Services	103,985	12,959	13,955	2,112	16,066	17,587	21,618
Expanding the accessibility for financial services for general public	1,890	751	1,636	1	1,637	1,643	1,661
Inclusive development	2,089	5,004	-	2,005	2,005	3,005	4,005
Empowering vulnerable people	62,844	6,000	10,000	-	10,000	12,000	15,000
Establishment services	37,162	1,204	2,318	106	2,425	939	952

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
Strengthening the State Enterprises	51,744	40,694	593	44,504	45,097	46,617	48,636
Equity Contribution - NWSDB	3,067	11,603	-	22,000	22,000	23,000	24,000
Equity Contribution - CEB	20,537	28,432	-	22,500	22,500	23,000	24,000
State Enterprises Management	28,141	659	593	4	597	617	636
State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development	87,536	93,915	73,864	1,166	75,030	84,674	87,585
Strengthening Household Economy	54,211	59,850	52,349	-	52,349	55,349	55,349
Empowering Differently able people	4,325	4,352	4,320	32	4,352	4,360	4,360
Village Empowerment Through Community Based Organisation	641	11,177	-	1,000	1,000	4,000	6,000
Establishment Services	28,360	18,536	17,195	134	17,329	20,965	21,876
Total	2,244,592	2,501,863	1,262,597	1,632,451	2,895,047	2,896,448	2,911,224

Estimates 2022 and Projections 2023 - 2024
Ministry of Finance
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
102	Minister of Finance	37,849	1,778	2,372	1,454	3,826	2,078	1,994
	1 Operational Activities	1,274	1,256	2,372	187	2,559	1,076	1,092
	102-1-01 Minister's Office	31	55	28	3	31	32	34
	102-1-02 Ministry Administration	1,184	1,149	2,290	184	2,474	988	1,000
	102-1-05 Tax Appeals Commission	59	52	53	1	54	56	58
	2 Development Activities	36,574	522	-	1,267	1,267	1,001	902
	102-2-03 Economic and Fiscal Management Reforms	36,574	522	-	1,267	1,267	1,001	902
238	Department of Fiscal Policy	51	66	72	1	72	75	77
	1 Operational Activities	51	66	72	1	72	75	77
	238-1-01 Fiscal Management	51	66	72	1	72	75	77
239	Department of External Resources	1,575	1,777	323	1,263	1,586	1,620	1,685
	1 Operational Activities	1,575	1,777	323	1,263	1,586	1,620	1,685
	239-1-01 Mobilization ,Coordination and Management of External Financing	1,575	1,777	323	1,263	1,586	1,620	1,685
240	Department of National Budget	28,214	58,743	40,494	30,802	71,297	60,168	60,166
	1 Operational Activities	28,214	461	218	278	496	168	166
	240-1-01 Budget Formulation and Policy	28,214	461	218	278	496	168	166
	2 Development Activities	-	58,282	40,276	30,525	70,801	60,000	60,000
	240-2-02 Supplementary Support Services and Contingent Liabilities	-	58,282	30,076	29,800	59,876	60,000	60,000
	240-2-03 Budget Proposals	-	-	10,200	725	10,925	-	-

Rs. Million

Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
241	Department of Public Enterprises	51,744	40,694	593	44,504	45,097	46,617	48,636
	1 Operational Activities	51,744	40,694	593	44,504	45,097	46,617	48,636
	241-1-01 Administration and Corporate Governance	51,744	40,694	593	44,504	45,097	46,617	48,636
242	Department of Management Services	77	97	108	2	111	115	118
	1 Operational Activities	77	97	108	2	111	115	118
	242-1-01 Human Resource Management	77	97	108	2	111	115	118
243	Department of Development Finance	84,146	31,798	14,319	18,741	33,060	31,360	35,881
	1 Operational Activities	69,288	18,704	14,319	1	14,320	16,388	19,409
	243-1-01 General Administration	69,288	18,704	14,319	1	14,320	16,388	19,409
	2 Development Activities	14,858	13,095	-	18,740	18,740	14,972	16,472
	243-2-02 Small, Medium and Micro Enterprise Development	14,858	13,095	-	18,740	18,740	14,972	16,472
244	Department of Trade and Investment Policy	50	54	55	2	57	63	66
	1 Operational Activities	50	54	55	2	57	63	66
	244-1-01 Trade and Investment Policy Development	50	54	55	2	57	63	66
245	Department of Public Finance	73	81	77	7	84	88	91
	1 Operational Activities	73	81	77	7	84	88	91
	245-1-01 Public Financial Management	73	81	77	7	84	88	91
246	Department of Inland Revenue	4,490	6,142	4,187	1,135	5,322	6,374	6,897
	1 Operational Activities	4,490	6,142	4,187	1,135	5,322	6,374	6,897
	246-1-01 Tax Administration	4,490	6,142	4,187	1,135	5,322	6,374	6,897
247	Sri Lanka Customs	2,777	6,096	3,332	1,559	4,891	3,779	3,824
	1 Operational Activities	2,777	6,096	3,332	1,559	4,891	3,779	3,824
	247-1-01 Customs Administration	2,777	6,096	3,332	1,559	4,891	3,779	3,824

		Rs. Million						
Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
248	Department of Excise	1,144	1,296	1,518	282	1,800	1,860	1,890
1	Operational Activities	1,144	1,296	1,518	282	1,800	1,860	1,890
248-1-01	Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry	1,144	1,296	1,518	282	1,800	1,860	1,890
249	Department of Treasury Operations	1,944,180	2,258,649	1,120,641	1,531,480	2,652,122	2,656,874	2,661,607
1	Operational Activities	1,944,180	2,258,649	1,120,641	1,531,480	2,652,122	2,656,874	2,661,607
249-1-01	Treasury Management	975	1,392	794	10	805	834	887
249-1-02	Provision Under Appropriation Law	46,573	64,700	62,847	10,470	73,317	73,940	74,520
249-1-03	Provision Under Special Law	1,896,633	2,192,557	1,057,000	1,521,000	2,578,000	2,582,100	2,586,200
250	Department of State Accounts	66	75	77	18	95	98	101
1	Operational Activities	66	75	77	18	95	98	101
250-1-01	Management and Improvement of State Accounts	66	75	77	18	95	98	101
296	Department of Import and Export Control	76	88	98	32	130	125	118
1	Operational Activities	76	88	98	32	130	125	118
296-1-01	Administration of Imports & Export Regulation under Imports and Exports Control Act No.01 of 1969	76	88	98	32	130	125	118
297	Department of the Registrar of Companies	72	74	73	-	73	74	75
1	Operational Activities	72	74	73	-	73	74	75
297-1-01	Administration of the Companies Act	72	74	73	-	73	74	75
323	Department of Legal Affairs	13	16	21	-	22	24	26
1	Operational Activities	13	16	21	-	22	24	26
323-1-01	Legal Services	13	16	21	-	22	24	26
324	Department of Management Audit	52	52	59	1	60	64	66
1	Operational Activities	52	52	59	1	60	64	66
324-1-01	Administration of Management Audit	52	52	59	1	60	64	66

Rs. Million

Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forcecast	Recurrent	Capital		
329	Department of Information Technology Management	407	373	313	2	315	320	322
	1 Operational Activities	407	373	313	2	315	320	322
	329-1-01 Administration of Information Technology Management	407	373	313	2	315	320	322
	Total	2,157,056	2,407,949	1,188,732	1,631,285	2,820,017	2,811,774	2,823,639

Estimates 2022 and Projections 2023 - 2024
Ministry of Finance
Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,086,737	1,066,930	1,188,732	1,182,699	1,189,280
Personal Emoluments	6,671	7,607	7,395	7,574	7,619
Travelling Expenses	134	165	193	216	235
Supplies	497	653	703	732	752
Maintenance Expenditure	448	674	757	774	785
Service	6,820	10,951	18,511	6,918	7,070
Transfers	70,934	20,507	15,249	17,344	20,418
Interest Payments	975,434	991,960	1,115,847	1,119,140	1,122,400
Other Recurrent Expenditure	25,800	34,414	30,077	30,001	30,001
Capital Expenditure	1,070,319	1,341,019	1,631,285	1,629,076	1,634,359
Rehabilitation and Improvement of Capital Assets	203	497	240	214	217
Acquisition of Capital Assets	2,938	3,817	3,405	2,918	3,413
Capital Transfers	53,839	42,451	46,420	47,956	50,007
Acquisition of Financial Assets	13,738	12,000	17,785	14,000	15,500
Capacity Building	344	454	364	377	390
Other Capital Expenditure	36,353	24,503	31,601	30,811	30,713
Public Debt Amortization	962,903	1,257,297	1,531,470	1,532,800	1,534,120
Total	2,157,056	2,407,948	2,820,017	2,811,774	2,823,639

Estimates 2022 and Projections 2023 - 2024

Ministry of Finance

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Treasury Affairs	Formulation of Government Revenue Policies, Budget and Government Debt management	1,974,288	2,319,539	1,161,852	1,563,574	2,725,426	2,719,101	2,723,910
	Budget Formulation	4,042	2,304	10,813	2,266	13,079	1,863	1,927
	Activities related to Tax Policy and Fiscal policy	51	66	72	1	72	75	77
	Activities related to External Financing	1,575	1,777	323	1,263	1,586	1,620	1,685
	National Budget Management	2,416	461	218	278	496	168	166
	Budget Proposals	-	-	10,200	725	10,925	-	-
	Fiscal Management	26,963	59,881	31,008	29,833	60,840	61,083	61,145
	Cash flow management	975	1,392	794	10	805	834	887
	Maintaining the fiscal responsibility and the monitoring framework	125	133	136	8	144	152	157
	Reporting to ensure financial accountability	66	75	77	18	95	98	101
	Provision's for sudden and unexpected needs	25,797	58,282	30,000	29,796	59,796	60,000	60,000
	Debt Servicing	1,943,205	2,257,257	1,119,847	1,531,470	2,651,317	2,656,040	2,660,720
	Interest payments for foreign and domestic debts	975,434	991,960	1,115,847	-	1,115,847	1,119,140	1,122,400
	Capital payment of foreign and domestic loans	962,903	1,257,297	-	1,531,470	1,531,470	1,532,800	1,534,120
Ancillary expenses on debt	4,868	8,000	4,000	-	4,000	4,100	4,200	
Managing the Government Non Financial Assets	77	97	108	2	111	115	118	
Cadre management	77	97	108	2	111	115	118	
Government revenue Management	Government Revenue Administration	7,796	12,289	8,517	1,876	10,392	9,384	9,471
	Tax revenue Administration	7,796	12,289	8,517	1,876	10,392	9,384	9,471
	Inland revenue	3,886	5,043	4,187	135	4,322	4,374	4,397
	Customs duty	2,769	5,959	3,192	1,559	4,751	3,639	3,684
	Excise duty	1,141	1,287	1,138	182	1,320	1,370	1,390

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Government Revenue and Expenditure Management	State revenue and expenditure Management	1,816	3,059	907	2,450	3,358	4,109	4,529
	ITMIS -Integrated Treasury Management Information System	463	704	253	500	753	489	389
	RAMIS- Revenue Administration Management Information System	604	1,099	-	1,000	1,000	2,000	2,500
	ASYCUDA -IT System of the Sri Lanka Customs	8	138	100	-	100	100	100
	EDSL- Excise Revenue Management System	1	9	-	100	100	100	100
	e-Government Procurement Project	14	50	-	80	80	81	82
	Excise duty management	5	20	380	-	380	390	400
	Database for Social safety nets	35	32	-	267	267	267	267
	Container scanning - Sri lanka Customs	16	781	40	-	-	40	40
	Tax Appeals Commission	541	52	53	1	54	56	58
	Information Technology Management	43	54	60	2	62	61	67
	Assist the Treasury on legislative matters	13	16	21	-	22	24	26
	Financial Sector Modernization Project	75	105	-	500	500	501	501
	Expanding the business environment for the domestic business community	17,427	19,409	2,909	16,770	19,678	14,977	15,475
	Protecting the domestic market	127	142	153	34	188	188	185
	Activities related to trade agreements and the formulation of trade and tariff policies	50	54	55	2	57	63	66
	Import export control inline with the domestic market requirements	76	88	98	32	130	125	118
	Business registration	72	74	73	-	73	74	75
	SME developments	13,147	8,156	70	16,735	16,805	12,037	12,537
	Technical Assistance and training for SME sector	311	355	-	450	450	460	460
	Credit Facility for SME sector	12,022	7,306	-	6,275	6,275	6,497	6,997
	Warehouses development	86	95	60	10	70	70	70

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Expanding the business environment	Working Capital Loan Scheme for SMEs and Tourism Sector	727	400	10	-	10	10	10
	SME Guarantee Scheme	-	-	-	10,000	10,000	5,000	5,000
	Interest subsidies	4,081	11,037	2,613	-	2,613	2,678	2,678
	Ran Aswenna Concessionary loan Scheme for small scale farmer, Floriculture farmers and Entrepreneurs in ornamental fish related businesses.	808	500	735	-	735	735	735
	Govi Navoda Concessionary loan Scheme for Mechanizing the cultivation activities	115	50	80	-	80	80	80
	Interest subsidy for the Homestay programme	58	40	40	-	40	40	40
	Diri Sawiya subsidy loan for Poultry producers and self employees	21	8	14	-	14	14	14
	Jaya Isura subsidy loan for small enterprises	2,607	1,000	1,550	-	1,550	1,600	1,600
	Riya Shakthi subsidy loan for the owners of the school service vans	225	100	85	-	85	85	85
	Arabuma Credit Scheme for young Graduates to start up a business	28	15	22	-	22	22	22
	Sigithi Pasala subsidy loan	2	2	2	-	2	2	2
Comprehensive Rural Credit Scheme	217	9,322	85	-	85	100	100	
Assistance for Financial Services	Expanding the accessibility for financial services for general public	1,890	751	1,636	1	1,637	1,643	1,661
	Subsidy loans for media personnel and Artists	15	15	15	-	15	15	15
	Subsidy loans for Socially reintegrated trainees	10	10	10	-	10	10	10
	Concessionary housing loans ("Sonduru Piyasa" and "Sihina Maliga" housing loans and low interest credit scheme for middle income home buyers)	252	125	465	-	465	465	485
	Establishment services of Development Finance	1,613	601	1,146	1	1,147	1,153	1,151
Rural facility development	Inclusive development	2,089	5,004	-	2,005	2,005	3,005	4,005
	Promoting usage of renewable energy	2,089	5,004	-	2,005	2,005	3,005	4,005

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Social protection	Empowering vulnerable people	62,844	6,000	10,000	-	10,000	12,000	15,000
	Interest subsidy for senior citizens	62,844	6,000	10,000	-	10,000	12,000	15,000
State Enterprises Management	Strengthening the State Enterprises	51,744	40,694	593	44,504	45,097	46,617	48,636
	Equity Contribution - NWSDB	3,067	11,603	-	22,000	22,000	23,000	24,000
	Equity Contribution - CEB	20,537	28,432	-	22,500	22,500	23,000	24,000
	State Enterprises Management	28,141	659	593	4	597	617	636
Establishment services	Establishment services	37,162	1,204	2,318	106	2,425	939	952
	Salaries	353	260	286	-	286	289	292
	Operational Expenditure	36,808	945	2,033	106	2,139	651	660
Total		2,157,056	2,407,948	1,188,732	1,631,285	2,820,017	2,811,774	2,823,639

Ministry of Finance

Employment Profile

Ministry/ Department/ Institute	Actual cadre As at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
Ministry of Finance	18	17	10	154	164	8	371
Department of Fiscal Policy	5	9	3	26	10	-	53
Department of National Budget	5	20	4	53	33	-	115
Department of Management Services	19	2	2	42	16	-	81
Department of External Resources	8	25	3	51	25	-	112
Department of Public Finance	18	2	2	30	15	-	67
Department of Treasury Operations	6	12	1	74	19	-	112
Department of State Accounts	12	2	2	31	9	-	56
Department of Trade and Investment Policies	11	2	3	26	10	-	52
Department of Information Technology Management	7	3	1	15	7	-	33
Department of Legal Affairs	7	1	-	5	4	-	17
Department of Management Audit	9	4	-	23	7	-	43
Department of Development Finance	7	5	1	22	12	-	47
Department of Inland Revenue	478	559	32	1,025	449	-	2,543
Sri Lanka Customs	36	291	812	754	483	-	2,376
Department of Excise	8	27	304	880	85	-	1,304
Import and Export Control Department	5	4	3	54	13	-	79
Department of Registrar Companies	10	2	2	91	22	-	127
Department of Public Enterprises	13	9	5	27	11	-	65

ESTIMATES 2022

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

Special Priorities

Strengthen house-hold economic empowerment targeting Samurdhi beneficiaries, community-based programmes, micro-finance institutions and services, and expanding self-employment opportunities

Expanding local production by promoting small and medium scale manufacturers

Implementing a special programme facilitating easy provision of all facilities such as land on long-term lease basis, credit facilities, business consultancy services, technical and infrastructure facilities required by new entrepreneurs

Formulating a methodology whereby all service facilities for small and medium scale industrial sector are provided by a single institution, and providing incentives required according priority in launching value addition industries in the said fields

Implementing programmes for economic and social empowerment of persons with disabilities.

Departments

Department of Samurdhi Development

Statutory Boards / State Owned Enterprises

State Resources Management Corporation

Regional Development Bank

Small and Medium Enterprise Venture Capital Company

Small and Medium Enterprise Authority

Grama Shakthi Bureau

National Institute of Social Development

Rural Development Training and Research Institute

Sri Lanka Social Security Board

National Council for Persons with Disabilities

National Secretariat for Persons with Disabilities

Estimates 2022 and Projections 2023 - 2024

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development	7,434	18,357	7,344	849	8,193	8,526	9,627
1	Operational Activities	446	508	420	56	476	534	619
	414-1-01 State Minister's Office	25	32	28	2	30	33	36
	414-1-02 Administration and Establishment Services	421	476	392	54	446	501	583
	O/W National Institute of Social Development	100	119	120	-	120	143	186
	Sri Lanka Social Security Board	122	135	125	-	125	148	181
2	Development Activities	6,988	17,849	6,924	794	7,717	7,992	9,009
	414-2-03 Empowering Villages and Strengthening Household Economy	484	10,624	-	700	700	1,000	2,000
	414-2-07 Coordinating and implementing of social development programme	6,503	7,225	6,924	94	7,017	6,992	7,009
331	Department of Samurdhi Development	80,102	75,558	66,520	317	66,837	76,148	77,958
1	Operational Activities	382	520	419	9	427	476	468
	331-1-01 Administration and Establishment Services	382	520	419	9	427	476	468
2	Development Activities	79,720	75,038	66,102	308	66,410	75,672	77,490
	331-2-02 Livelihood Activities	79,720	75,038	66,102	308	66,410	75,672	77,490
	Total	87,536	93,915	73,864	1,166	75,030	84,674	87,585

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development
Summary of Expenditure by Category

Rs. Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	86,650	82,358	73,864	80,429	81,317
Personal Emoluments	14,677	16,863	16,064	19,012	19,955
Traveling Expenses	117	191	211	368	374
Supplies	57	68	64	75	81
Maintenance Expenditure	43	45	51	74	65
Services	227	237	213	217	225
Transfers	71,529	64,953	57,261	60,683	60,616
Other Recurrent Expenditure	-	0.20	0.15	0.70	0.80
Capital Expenditure	886	11,557	1,166	4,245	6,268
Rehabilitation and Improvement of Capital Assets	7	10	17	47	37
Acquisition of Capital Assets	133	254	53	52	29
Capital Transfers	52	68	50	75	130
Capacity Building	2	6	4	17	16
Other Capital Expenditure	692	11,219	1,042	4,055	6,055
Total	87,536	93,915	75,030	84,674	87,585

Estimates 2022 and Projections 2023 - 2024

State Ministry of Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Welfare Payments	Strengthening Household Economy	54,211	59,850	52,349	-	52,349	55,349	55,349
	Samurdhi relief	52,434	57,501	50,000	-	50,000	53,000	53,000
	Financial assistance for kidney patients	1,776	2,349	2,349	-	2,349	2,349	2,349
	Empowering Differently able people	4,325	4,352	4,320	32	4,352	4,360	4,360
	Financial assistance for differently able people	4,293	4,320	4,320	-	4,320	4,320	4,320
	Upliftment of social economic condition of differently able people	32	32	-	32	32	40	40
Village Empowerment	Village Empowerment Through Community Based Organisation	641	11,177	-	1,000	1,000	4,000	6,000
	Rural Economy upliftment program	484	10,624	-	700	700	1,000	2,000
	Samurdhi Beneficiary Empowerment program	156	553	-	300	300	3,000	4,000
Establishment Services	Establishment Services	28,360	18,536	17,195	134	17,329	20,965	21,876
	Salaries	14,677	16,863	16,064	-	16,064	19,012	19,955
	Operational Activities	13,683	1,673	1,131	134	1,265	1,953	1,921
Total		87,536	93,915	73,864	1,166	75,030	84,674	87,585

State Ministry of Samurdhi. Household Economy, Micro Finance Self Employment and Business Development
Employment Profile

Ministry/ Department/ Institute	Actual cadre As at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I & super grade	Class II & III					
State Ministry of Samurdhi. Household Economy, Micro Finance Self Employment and Business Development	17	22	23	350	53	-	465
Sri Lanka Social Security Board	01	07	14	111	35	-	168
National Institute of Social Development	12	20	07	38	23	-	100
Department of Samurdhi Development	22	42	1,559	25,653	480	02	27,758

Ministry of Defence

State Ministry of National Security and Disaster Management
State Ministry of Home Affairs

ESTIMATES 2022
Ministry of Defence

Special Priorities

Control of internal riots, terrorist activities and protection from external influences

Prevention of illegal smuggling of goods and services in violation of maritime boundaries

Creation of a country free from drugs by working jointly with the relevant Presidential Task Force for prevention of the influx of drugs into the country, control of the drug menace, prevention from falling prey to drugs, rehabilitation of those addicted to drugs

Strengthening the Civil Security Department for the security and welfare of rural communities

Directing to the Multipurpose Development Task Force for on Poverty Alleviation as well as other development activities to increase the employment and livelihood contribution of poor families for multi-purpose development activities

Departments

Sri Lanka Army

Sri Lanka Navy

Sri Lanka Air Force

Department of Civil Security

Coast Guard Department of Sri Lanka

Department of Multipurpose Development Task Force

Statutory Boards/State Owned Enterprises

Sir John Kotelawala Defence University

Defence Services Command and Staff College

Meloda Institute

Ministry of Defence
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Defence	295,304	342,176	326,296	46,750	373,046	380,948	373,860
National Security	293,051	339,802	323,946	46,750	370,696	378,693	371,718
Administration, services and welfare activities relating to retired, deceased and disabled personnel who served in the tri-forces, civil security force and members of their families	2,253	2,374	2,350	-	2,350	2,255	2,142
State Ministry of National Security & Disaster Management	7,399	10,200	6,168	4,287	10,455	10,239	11,022
Supportive functions to ensure the National Security	4,039	5,861	4,505	886	5,391	5,614	5,792
Natural Disaster Management	3,002	3,933	1,274	3,379	4,653	4,181	4,753
Prevention of dangerous drugs	274	313	308	20	328	349	370
Administration, services and welfare activities relating to retired, deceased and disabled personnel who served in the tri-forces, civil security force and members of their families	85	92	82	2	84	95	106
State Ministry of Home Affairs	36,383	50,200	33,646	88,775	122,421	38,875	38,047
Gama Samaga Pilisandarak - Rural Development Programme	-	-	-	84,275	84,275	-	-
Infrastructure Development	5,502	5,353	-	2,158	2,158	1,204	325
ICT Usage Improvement	117	515	-	1,240	1,240	1,560	-
COVID 19 and Other Relief Measures	-	12,137	-	-	-	-	-
Assistance for Farmers	-	1,668	-	-	-	-	-
Salaries & Wages	27,525	29,847	29,718	-	29,718	30,659	31,912
Operational Expenditure	3,239	680	3,928	1,102	5,030	5,452	5,810
Total	339,086	402,576	366,110	139,812	505,922	430,062	422,929

Estimates 2022 and Projections 2023 - 2024
Ministry of Defence
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
103	Ministry of Defence	16,913	22,758	13,150	14,474	27,624	22,526	13,761
	01 Operational Activities	9,402	14,316	5,978	14,018	19,996	14,869	6,036
	103-1-1 Minister's Office	1	45	18	2	20	22	24
	103-1-2 Administration and Establishment Services	7,342	11,409	2,920	13,845	16,765	11,710	2,830
	103-1-3 State Intelligence Service	1,774	2,291	2,586	134	2,720	2,636	2,660
	103-1-4 Sri Lanka National Cadet Corps	222	483	374	34	408	417	435
	103-1-7 Joint Operations Head Quarters	63	88	80	3	83	85	86
	02 Development Activities	7,511	8,442	7,172	456	7,628	7,657	7,725
	103-2-12 Infrastructure Development	7,511	8,442	7,172	456	7,628	7,657	7,725
	O/W Sri John Kothalawala Defence University	1,534	1,780	1,902	50	1,952	2,025	2,100
	Teaching Hospital of Sri John Kothalawala Defence University	5,218	6,120	5,100	50	5,150	5,360	5,390
	Defence Service Command and Staff College	183	217	170	50	220	227	235
222	Sri Lanka Army	163,859	175,011	180,740	7,404	188,144	192,381	192,019
	01 Operational Activities	163,859	175,011	180,740	7,404	188,144	192,381	192,019
	222-1-1 General Administration and Establishment Services	57,146	61,326	65,216	2,348	67,564	69,582	70,735
	222-1-2 Logistics	27,395	32,266	36,392	0	36,392	35,971	36,746
	222-1-3 Operations	34,509	36,102	33,646	5,056	38,702	40,554	37,254
	222-1-4 Volunteer Force	44,809	45,317	45,487	0	45,487	46,275	47,285
223	Sri Lanka Navy	54,251	64,020	54,726	9,244	63,971	72,769	71,541
	01 Operational Activities	54,251	64,020	54,726	9,244	63,971	72,769	71,541
	223-1-1 General Administration and Establishment Services	31,425	32,774	30,510	1,390	31,900	32,967	34,537

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
	223-1-2 Maritime Operations	5,660	10,447	5,732	4,856	10,588	17,011	13,764
	223-1-3 Logistics, Technical and Support Services	8,247	9,985	7,605	2,998	10,603	11,706	11,967
	223-1-4 Volunteer Force	8,919	10,814	10,880	0	10,880	11,085	11,273
224	Sri Lanka Air Force	40,579	52,934	41,161	14,914	56,075	54,846	56,947
01	Operational Activities	40,579	52,934	41,161	14,914	56,075	54,846	56,947
	224-1-1 General Administration and Establishment Services	40,579	52,934	41,161	14,914	56,075	54,846	56,947
320	Department of Civil Security	17,735	17,709	18,154	178	18,332	19,076	19,641
01	Operational Activities	17,735	17,709	18,154	178	18,332	19,076	19,641
	320-1-01 Implementation of Home Guard Scheme	17,735	17,709	18,154	178	18,332	19,076	19,641
325	Department of Sri Lanka Coast Guard	201	355	68	451	519	376	379
01	Operational Activities	201	355	68	451	519	376	379
	325-1-1 General Administration and Establishment Services	201	355	68	451	519	376	379
334	Department of Multipurpose Development Task Force	1,766	9,389	18,296	85	18,381	18,974	19,572
01	Operational Activities	1,766	9,389	18,296	85	18,381	18,974	19,572
	334-1-1 General Administration and Establishment Services	1,766	9,389	18,296	85	18,381	18,974	19,572
	Total	295,304	342,176	326,296	46,750	373,046	380,948	373,860

Estimates 2022 and Projections 2023 - 2024
Ministry of Defence
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	279,108	300,034	326,296	332,270	339,907
Personal Emoluments	218,069	230,010	248,483	253,673	259,433
Travelling Expenses	506	990	870	888	909
Supplies	38,592	44,259	52,091	52,302	53,814
Maintenance Expenditure	2,442	3,280	3,323	3,453	3,563
Services	9,546	10,533	11,468	11,685	11,945
Transfers	9,953	10,962	10,060	10,268	10,242
Capital Expenditure	16,196	42,142	46,750	48,678	33,953
Rehabilitation and Improvement of Capital Assets	4,603	12,003	11,917	12,418	13,291
Acquisition of Capital Assets	9,028	24,055	15,228	19,281	15,026
Capital Transfers	123	150	150	150	150
Capacity Building	936	2,404	1,728	2,440	2,542
Other Capital Expenditure	1,506	3,530	17,727	14,389	2,945
Total	295,304	342,176	373,046	380,948	373,860

Estimates 2022 and Projections 2023 - 2024

Ministry of Defence

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
National Security	National Security	293,051	339,802	323,946	46,750	370,696	378,693	371,718
	Security Studies	3,489	5,922	2,852	2,790	5,642	6,422	6,635
	Sir John Kotalawala Defence University	1,534	1,780	1,902	50	1,952	2,025	2,100
	Teaching Hospital of Sir John Kotalawala Defence University	207	620	780	50	830	860	890
	Defence Service Command and Staff College	183	217	170	50	220	227	235
	Capacity Strengthening	1,565	3,305	-	2,640	2,640	3,310	3,410
	Improvements of capital assets	21,181	45,453	7,446	39,661	47,107	48,546	36,901
	Maintance and rehabilitation of military items	6,677	11,002	3,126	10,065	13,191	11,993	14,549
	Construction of Defence Headquarters Akuregoda	4,280	7,888	-	12,000	12,000	8,653	-
	Construction Activities of Army Hospital	197	500	-	446	446	766	842
	Finance cost of Sir John Kothalawala Defence University Hospital	5,011	5,500	4,320	-	4,320	4,500	4,500
	Strategic Defence Communication Network	182	300	-	281	281	-	-
	Developing Store Facilities	66	400	-	192	192	135	-
	Construction Quay at Dockyard - Trincomalee	283	800	-	800	800	1,000	1,195
	Upgrade of Kfir Aircraft	-	3,797	-	1,493	1,493	3,226	1,736
	Administrative Building - Sri Lanka Coast Guard Department	-	75	-	146	146	-	-
	Acquisition of Capital Assets	4,485	15,191	-	14,237	14,237	18,274	14,079
	Operational Expenditure	268,381	288,427	313,649	4,299	317,948	323,725	328,182
	Salaries & Wages	218,068	230,009	248,750	-	248,750	253,952	259,724

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
National Security	Civil Staff	3,419	11,008	20,968	-	20,968	21,545	22,182
	Security Forces	197,745	202,248	210,751	-	210,751	214,652	219,237
	Civil Security Department	16,904	16,753	17,031	-	17,031	17,755	18,305
	Diet & Uniforms	24,993	25,839	31,672	-	31,672	32,410	33,120
	Medical Facilities	2,054	2,438	2,170	-	2,170	2,540	2,600
	Other Operational Expenditure	23,266	30,141	31,057	4,299	35,356	34,823	32,738
Welfare Facilities	Administration, services and welfare activities relating to retired, deceased and disabled personnel who served in the tri-forces, civil security force and members of their families	2,253	2,374	2,350	-	2,350	2,255	2,142
	Ranaviru Mapiya Rekawarana	2,253	2,374	2,350	-	2,350	2,255	2,142
Total		295,304	342,176	326,296	46,750	373,046	380,948	373,860
*Paid through the Department of Pensions Retirement Benefits for Tri forces Members		37,460	39,000	40,000	-	40,000	42,000	43,000

Ministry of Defence
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Defence	30	44	132	1,706	268	50	2,230
Sri Lanka Army	02	07	01	120	7,755	1,743	9,628
Sri Lanka Navy	-	07	02	80	1,417	52	1,558
Sri Lanka Air Force	04	03	02	97	2,577	-	2,683
Department of Civil Security	03	12	49	77	35,103	09	35,253
Department of Sri Lanka Coast Guard	-	01	-	-	-	-	01
Department of Multipurpose Development Task Force	21	29	-	850	01	33,342	34,243
Gen.Sir John Kothalawala Defence University	-	293	50	229	424	142	1,138
Gen.Sir John Kothalawala Defence University Hospital	37	64	66	392	160	50	769
Defence Service Command & Staff College	-	01	-	10	63	-	74
Total	97	461	302	3,561	47,768	35,388	87,577

ESTIMATES 2022
State Ministry of National Security and Disaster Management

Special Priorities

Administration, services and welfare activities relating to retired deceased and disabled personnel who served in the tri-forces and members of their families.

Modernizing the administration of immigration and emigration and maintaining it as an efficient service.

Strengthening institutional structures by coordinating risk management centers and relief service centers for early identification of risks related to natural disasters, disaster prevention, disaster mitigation and efficiently restoring affected parties.

Strengthening the Department of Meteorology with state-of-the-art technology and knowledge to accurately forecast disaster situations.

Developing a “National Disaster Database” comprising disaster affected areas, disaster vulnerable areas, persons, properties, businesses and agricultural lands affected by disasters

Departments

Department of Registrar General
Department of Immigration and Emigration
Department of Meteorology

Statutory Boards/State Owned Enterprises

National Disaster Management Council
Disaster Management Centre
National Disaster Relief Services Centre
National Building Research Organization
Rakna Arakshana Lanka Ltd.
National Authority for the implementation of Chemical Weapons Convention
National Dangerous Drugs Control Board
Defence Services School
National Defence Fund
Defence Research and Development Centre
Sri Lanka Institute of National Defence Studies
Sri Lanka National Defence College
Ranaviru Seva Authority
Api Wenuwen Api Fund

Estimates 2022 and Projections 2023 - 2024
State Ministry of National Security & Disaster Management
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
442	State Ministry of National Security & Disaster Management	2,968	4,780	1,602	3,068	4,670	4,280	5,250
1	Operational Activities	608	1,312	761	125	886	960	1,030
442-1-01	State Minister's Office	-	-	23	0	24	26	28
442-1-02	Administration and Establishment Services (National Security)	365	952	517	48	566	611	655
	O/W Ranaviru Sewa Authority	85	92	82	2	84	95	106
	Institute of National Security Studies, Sri Lanka	6	20	18	4	21	22	23
	National Dangerous Drug Control Board	274	313	308	20	328	349	370
	Sri Lanka National Defence College	-	131	64	10	74	80	85
	National Authority for Implementation of the Chemical Weapons Convention	-	11	0	10	10	12	15
442-1-03	Administration and Establishment Services (Internal Affairs)	128	176	110	3	113	119	125
442-1-04	Administration and Establishment Services (Disaster Management)	74	97	88	8	95	102	108
442-1-05	Centre for Research and Development	41	87	23	66	88	102	115
2	Development Activities	2,360	3,468	842	2,943	3,784	3,320	4,219
442-2-06	Disaster Mitigation Projects	352	593	300	163	463	602	750
	Disaster Management Centre	352	283	300	9	309	320	336
442-2-07	Disaster Relief Operation	1,338	1,766	507	770	1,276	1,913	2,507
442-2-08	Mitigation of Landslides (NBRO)	671	1,108	35	2,010	2,045	805	962
226	Department of Immigration and Emigration	2,277	2,933	1,896	727	2,623	2,778	2,890
1	Operational Activities	2,277	2,933	1,896	727	2,623	2,778	2,890
226-1-01	Immigration Control and Citizenship	2,277	2,933	1,896	727	2,623	2,778	2,890

Rs.Million

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
254	Department of Registrar General	1,814	2,119	2,326	62	2,388	2,419	2,451
	1 Operational Activities	1,814	2,119	2,326	62	2,388	2,419	2,451
	254-1-01 General Administration and Establishment Services	302	373	367	24	391	407	423
	254-1-02 Registration Activities	1,512	1,746	1,960	38	1,997	2,012	2,028
304	Department of Meteorology	340	368	344	430	775	762	431
	2 Development Activities	340	368	344	430	775	762	431
	304-2-01 Meteorological Services	340	368	344	430	775	762	431
	Total	7,399	10,200	6,168	4,287	10,455	10,239	11,022

Estimates 2022 and Projections 2023 - 2024
State Ministry of National Security & Disaster Management
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	4,352	6,078	6,168	6,507	6,712
Personal Emoluments	2,086	3,044	3,336	3,387	3,443
Travelling Expenses	55	89	96	99	102
Supplies	170	202	231	248	264
Maintenance Expenditure	146	267	271	286	300
Services	971	1,232	1,238	1,255	1,273
Transfers	925	1,244	997	1,233	1,329
Capital Expenditure	3,047	4,122	4,287	3,732	4,310
Rehabilitation and Improvement of Capital Assets	47	55	71	84	96
Acquisition of Capital Assets	182	214	270	333	383
Capital Transfers	917	726	604	833	1,158
Capacity Building	5	22	13	17	20
Other Capital Expenditure	1,896	3,105	3,329	2,466	2,653
Total	7,399	10,200	10,455	10,239	11,022

Estimates 2022 and Projections 2023 - 2024
State Ministry of National Security & Disaster Management
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
National Security	Supportive functions to ensure the National Security	4,039	5,861	4,505	886	5,391	5,614	5,792
	Modernizing the administration of immigration and emigration and maintaining it as an efficient service.	610	907	-	532	532	592	623
	Strengthening Research & Development and Security Studies	47	238	104	79	183	204	223
	Activities related to international conventions	-	11	-	10	10	12	15
	Operational Expenditure	3,382	4,706	4,401	265	4,665	4,806	4,931
	Salaries & Wages	2,137	2,410	2,709	-	2,709	2,744	2,780
	Ministry	34	54	73	-	73	76	79
	Department of Immigration and Emigration	743	835	848	-	848	870	892
	Department of Registrar General	1,360	1,522	1,788	-	1,788	1,799	1,810
Other Operational Expenditure	1,245	2,295	1,692	265	1,957	2,062	2,151	
Disaster Management	Natural Disaster Management	3,002	3,933	1,274	3,379	4,653	4,181	4,753
	Early Identification of risks related to natural disaster	260	509	48	805	853	979	792
	Modernization the Department of Meteorology to accurately forecast disaster situations.	11	20	-	411	411	389	50
	Awareness and Preparedness of Community on Disaster Management	13	48	13	30	43	64	89
	Development of Multi-Hazard risk profile for Sri Lanka	30	36	-	24	24	29	34
	Issuance of Landslide Risk Assessment Certificate	23	35	35	-	35	36	37
Landslide investigations, research and Development	108	100	-	100	100	110	120	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Disaster Management	Enhance the landslide forecasting and early warning capacity	11	120	-	115	115	175	235
	Developing a system for building assessment and condition reporting	51	100	-	100	100	150	200
	Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	13	50	-	25	25	26	27
	Efficiently restoring affected parties	1,331	1,364	100	760	860	1,480	2,050
	Providing Flood and Drought Relief	237	345	100	10	110	320	380
	Rehabilitation, Reconstruction and Resettlement of Displaced People due to disaster situation	1,094	1,019	-	750	750	1,160	1,670
	Disaster Mitigation	231	528	-	370	370	509	645
	Implementation of Mitigation Projects to minimize the Disaster	188	336	-	205	205	315	425
	Strengthen the Capacity of Disaster Response Mechanism	18	40	-	10	10	15	20
	Mainstreaming Disaster Risk Reduction into Development	1	2	-	5	5	8	10
	Mitigation of landslide and associated hazard	3	90	-	110	110	121	130
	Establishment of laboratories for enhancing capacity for landslide disaster reduction activities	21	60	-	40	40	50	60
	Disaster Prevention	543	693	300	1,409	1,709	320	336
	Reduction of Landslide Vulnerability by mitigation measures	290	410	-	1,400	1,400	-	-
	Strengthen Disaster Management Centre	253	283	300	9	309	320	336
	Operational Expenditure	636	840	826	35	861	894	931
	Salaries & Wages	500	633	627	-	627	643	663
	Ministry	47	50	42	-	42	44	46
	District Office	205	325	327	-	327	338	354
	Department of Meteorology	248	259	258	-	258	261	263
Other Operational Expenditure	137	206	198	35	233	251	267	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Prevention of Drugs	Prevention of dangrous drugs	274	313	308	20	328	349	370
	National Dangerous Drugs Control Board	274	313	308	20	328	349	370
Welfare Facilities	Administration, services and welfare activities relating to retired, deceased and disabled personnel who served in the tri-forces, civil security force and members of their families	85	92	82	2	84	95	106
	Ranaviru Seva Authority	85	92	82	2	84	95	106
Total		7,399	10,200	6,168	4,287	10,455	10,239	11,022

State Ministry of National Security & Disaster Management
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of National Security & Disaster Management	06	10	7	99	37	-	159
Department of Registrar General	04	14	541	1,518	453	695	3,225
Department of Immigration and Emigration	08	43	414	420	139	-	1,024
Department of Meteorology	04	38	03	203	119	-	367
Ranaviru Seva Authority	01	12	03	52	08	-	76
National Dangerous Drugs Control Board	04	10	101	104	30	-	249
Disaster Management Centre	05	36	04	188	70	-	303
National Disaster Relief Services Centre	-	04	02	564	08	-	578
National Building Research Organization	33	110	23	70	81	-	317
National Authority for the implementation of Chemical Weapons Convention	01	-	-	06	01	-	08
Total	66	277	1,098	3,224	946	695	6,306

ESTIMATES 2022
State Ministry of Home Affairs

Special Priorities

Formulation of policies, programmes and projects.
Coordination of activities, project, programme and resources of District and Divisional level.

Department / District Secretariats

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

Estimates 2022 and Projections 2023 - 2024
State Ministry of Home Affairs
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
409	State Ministry of Home Affairs	12,638	11,188	10,487	1,876	12,363	12,677	11,772
1	Operational Activities	10,084	10,686	10,487	136	10,623	11,117	11,772
	409-1-01 State Minister's Office	7	25	31	1	32	35	38
	409-1-05 Home affairs	787	894	605	113	718	724	741
	409-1-06 Rural and Regional Administration	9,290	9,767	9,851	22	9,873	10,358	10,993
2	Development Activities	2,554	502	-	1,740	1,740	1,560	-
	409-2-08 Home affairs	2,554	502	-	1,740	1,740	1,560	-
255	District Secretariat, Colombo	1,241	3,134	1,032	5,072	6,104	1,225	1,254
1	Operational Activities	1,241	3,134	1,032	5,072	6,104	1,225	1,254
	255-1-01 General Administration and Establishment Services - District Secretariat	419	2,268	136	5,069	5,205	300	263
	255-1-02 Divisional Secretariat	822	866	896	3	899	925	991
256	District Secretariat, Gampaha	2,115	3,762	1,304	7,747	9,051	1,788	1,443
1	Operational Activities	2,115	3,762	1,304	7,747	9,051	1,788	1,443
	256-1-01 General Administration and Establishment Services - District Secretariat	1,002	2,560	128	7,745	7,873	588	212
	256-1-02 Divisional Secretariat	1,113	1,202	1,176	2	1,178	1,200	1,231
257	District Secretariat, Kalutara	1,170	2,166	1,171	4,606	5,777	1,284	1,268
1	Operational Activities	1,170	2,166	1,171	4,606	5,777	1,284	1,268
	257-1-01 General Administration and Establishment Services - District Secretariat	185	1,085	104	4,604	4,708	195	161
	257-1-02 Divisional Secretariat	985	1,081	1,067	2	1,069	1,089	1,107

Rs.Million

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
258	District Secretariat, Kandy	1,436	2,092	1,531	6,674	8,205	1,597	1,628
1	Operational Activities	1,436	2,092	1,531	6,674	8,205	1,597	1,628
	258-1-01 General Administration and Establishment Services - District Secretariat	157	697	109	6,673	6,782	151	159
	258-1-02 Divisional Secretariat	1,279	1,395	1,422	1	1,423	1,446	1,469
259	District Secretariat, Matale	982	1,877	798	3,008	3,806	864	891
1	Operational Activities	982	1,877	798	3,008	3,806	864	891
	259-1-01 General Administration and Establishment Services - District Secretariat	347	1,150	109	3,007	3,116	165	176
	259-1-02 Divisional Secretariat	635	727	689	1	690	699	715
260	District Secretariat, Nuwara-Eliya	547	954	571	2,959	3,530	631	664
1	Operational Activities	547	954	571	2,959	3,530	631	664
	260-1-01 General Administration and Establishment Services - District Secretariat	102	484	94	2,958	3,052	131	141
	260-1-02 Divisional Secretariat	445	470	477	1	478	500	523
261	District Secretariat, Galle	1,671	2,129	1,463	5,102	6,565	1,573	1,717
1	Operational Activities	1,671	2,129	1,463	5,102	6,565	1,573	1,717
	261-1-01 General Administration and Establishment Services - District Secretariat	476	930	134	5,098	5,232	216	231
	261-1-02 Divisional Secretariat	1,195	1,199	1,329	4	1,333	1,357	1,486
262	District Secretariat ,Matara	1,136	1,553	1,244	3,779	5,023	1,383	1,421
1	Operational Activities	1,136	1,553	1,244	3,779	5,023	1,383	1,421
	262-1-01 General Administration and Establishment Services - District Secretariat	150	511	139	3,776	3,915	257	277
	262-1-02 Divisional Secretariat	986	1,042	1,105	3	1,108	1,126	1,144
263	District Secretariat , Hambantota	932	1,407	925	3,318	4,243	1,087	1,131
1	Operational Activities	932	1,407	925	3,318	4,243	1,087	1,131

		Rs.Million						
Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
263-1-01	General Administration and Establishment Services - District Secretariat	205	659	162	3,317	3,479	300	320
263-1-02	Divisional Secretariat	727	748	763	1	764	787	811
264	District Secretariat/ Kachcheri - Jaffna	918	1,304	1,099	2,616	3,715	1,169	1,202
1	Operational Activities	918	1,304	1,099	2,616	3,715	1,169	1,202
264-1-01	General Administration and Establishment Services - District Secretariat	163	497	149	2,615	2,764	199	216
264-1-02	Divisional Secretariat	755	807	950	1	951	970	986
265	District Secretariat/ Kachcheri - Mannar	285	359	304	839	1,143	373	386
1	Operational Activities	285	359	304	839	1,143	373	386
265-1-01	General Administration and Establishment Services - District Secretariat	105	152	80	838	918	140	146
265-1-02	Divisional Secretariat	180	207	224	1	225	233	240
266	District Secretariat/ Kachcheri - Vavuniya	286	366	295	758	1,053	351	373
1	Operational Activities	286	366	295	758	1,053	351	373
266-1-01	General Administration and Establishment Services - District Secretariat	118	185	99	757	856	141	152
266-1-02	Divisional Secretariat	168	181	196	1	197	210	221
267	District Secretariat/ Kachcheri - Mullaitivu	297	343	341	730	1,071	388	407
1	Operational Activities	297	343	341	730	1,071	388	407
267-1-01	General Administration and Establishment Services - District Secretariat	111	208	91	729	820	126	134
267-1-02	Divisional Secretariat	186	135	250	1	251	262	273
268	District Secretariat/ Kachcheri - Killinochchi	301	343	324	574	898	368	383
1	Operational Activities	301	343	324	574	898	368	383
268-1-01	General Administration and Establishment Services - District Secretariat	142	171	127	573	700	163	170

Rs.Million

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
	268-1-02 Divisional Secretariat	159	172	197	1	198	205	213
269	District Secretariat/ Kachcheri - Batticaloa	802	1,627	866	2,218	3,084	1,073	971
1	Operational Activities	802	1,627	866	2,218	3,084	1,073	971
	269-1-01 General Administration and Establishment Services - District Secretariat	189	949	133	2,216	2,349	309	189
	269-1-02 Divisional Secretariat	613	678	733	2	735	764	782
270	District Secretariat, Ampara	1,051	1,546	1,117	3,325	4,442	1,184	1,217
1	Operational Activities	1,051	1,546	1,117	3,325	4,442	1,184	1,217
	270-1-01 General Administration and Establishment Services - District Secretariat	161	643	125	3,323	3,448	162	170
	270-1-02 Divisional Secretariat	294	316	310	1	311	321	331
	270-1-03 Coastal Divisions	596	587	682	1	683	701	716
271	District Secretariat/ Kachcheri - Trincomalee	547	810	570	1,614	2,184	643	675
1	Operational Activities	547	810	570	1,614	2,184	643	675
	271-1-01 General Administration and Establishment Services - District Secretariat	125	360	103	1,612	1,715	162	174
	271-1-02 Divisional Secretariat	422	450	467	2	469	481	501
272	District Secretariat, Kurunegala	2,033	3,074	2,133	8,392	10,525	2,236	2,287
1	Operational Activities	2,033	3,074	2,133	8,392	10,525	2,236	2,287
	272-1-01 General Administration and Establishment Services - District Secretariat	147	1,114	116	8,389	8,505	178	190
	272-1-02 Divisional Secretariat	1,346	1,392	1,435	2	1,437	1,461	1,484
	272-1-03 Dry Zone Divisions	540	568	582	1	583	597	613
273	District Secretariat, Puttalam	852	1,560	848	3,302	4,150	927	962
1	Operational Activities	852	1,560	848	3,302	4,150	927	962
	273-1-01 General Administration and Establishment Services - District Secretariat	118	816	83	3,301	3,384	126	135

		Rs.Million						
Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
	273-1-02 Divisional Secretariat	734	744	765	1	766	801	827
274	District Secretariat, Anuradhapura	1,121	1,771	1,057	4,266	5,323	1,123	1,155
1	Operational Activities	1,121	1,771	1,057	4,266	5,323	1,123	1,155
	274-1-01 General Administration and Establishment Services - District Secretariat	182	803	110	4,264	4,374	159	171
	274-1-02 Divisional Secretariat	939	968	947	2	949	964	984
275	District Secretariat, Polonnaruwa	735	1,369	556	1,875	2,431	627	657
1	Operational Activities	735	1,369	556	1,875	2,431	627	657
	275-1-01 General Administration and Establishment Services - District Secretariat	335	954	131	1,874	2,005	180	191
	275-1-02 Divisional Secretariat	400	415	425	1	426	447	466
276	District Secretariat, Badulla	885	1,435	907	3,799	4,706	1,037	1,057
1	Operational Activities	885	1,435	907	3,799	4,706	1,037	1,057
	276-1-01 General Administration and Establishment Services - District Secretariat	143	598	88	3,799	3,887	164	147
	276-1-02 Divisional Secretariat	534	590	586	0	586	623	644
	276-1-03 Mahiyangana and Bintenna Divisions	208	247	233	0	233	250	266
277	District Secretariat, Monaragala	582	933	606	2,242	2,848	765	698
1	Operational Activities	582	933	606	2,242	2,848	765	698
	277-1-01 General Administration and Establishment Services - District Secretariat	90	419	101	2,241	2,342	239	160
	277-1-02 Divisional Secretariat	492	514	505	1	506	526	538
278	District Secretariat, Rathnapura	1,010	1,756	1,100	4,023	5,123	1,289	1,306
1	Operational Activities	1,010	1,756	1,100	4,023	5,123	1,289	1,306
	278-1-01 General Administration and Establishment Services - District Secretariat	156	846	121	4,021	4,142	288	288
	278-1-02 Divisional Secretariat	854	910	979	2	981	1,001	1,018

Rs.Million

Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
279	District Secretariat, Kegalle	810	1,343	997	4,061	5,058	1,213	1,122
1	Operational Activities	810	1,343	997	4,061	5,058	1,213	1,122
279-1-01	General Administration and Establishment Services - District Secretariat	140	611	126	4,059	4,185	305	186
279-1-02	Divisional Secretariat	670	732	871	2	873	908	936
	Total	36,383	50,200	33,646	88,775	122,421	38,875	38,047

Estimates 2022 and Projections 2023 - 2024
State Ministry of Home Affairs
Summary of Expenditure by Category

Rs.Million					
Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	30,450	45,834	33,646	34,925	36,444
Personal Emoluments	27,425	29,847	29,718	30,659	31,912
Travelling Expenses	406	441	437	481	510
Supplies	584	563	715	784	837
Maintenance Expenditure	434	636	678	751	808
Services	1,398	1,680	1,857	1,993	2,106
Transfers	199	12,663	236	251	265
Other Recurrent Expenditure	4	4	5	6	6
Capital Expenditure	5,933	4,366	88,775	3,950	1,603
Rehabilitation and Improvement of Capital Assets	342	630	740	786	843
Acquisition of Capital Assets	3,326	2,990	3,180	3,075	661
Capacity Building	40	78	80	89	99
Other Capital Expenditure	2,225	668	84,775	-	-
Total	36,383	50,200	122,421	38,875	38,047

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024
				Forecast	Recurrent Capital	Total	Projections
District Administration & Development	Delivering the citizen-centric services	36,383	50,200	33,646	88,775	122,421	38,875 38,047
	Infrastructure Development	5,502	5,353	-	2,158	2,158	1,204 325
	Completion of construction of building complexes in Gampaha, Batticaloa, Ratnapura and Kegalle District Secretariats	1,982	2,153	-	882	882	683 109
	Construction of Divisional Secretariats - Homagama, Wattala, Ja-ela, Kalutara, Ukuwela, Pitabeddara, Lunugamvehera, Angunukolapelassa, Nuwaragampalatha -Central, Mahavilachchiya, Hali-ela, Mahiyanganaya, Thanamalwila, Bibile, Deraniyagala, Bulathkohupitiya and Administrative Complex Polonnaruwa and Settling other dues.	3,520	3,200	-	1,276	1,276	521 216
	Gama Samanga Pilisadarak - Rural Development Programme	-	-	-	84,275	84,275	- -
	ICT Usage Improvement	117	515	-	1,240	1,240	1,560 -
	e-Grama Niladhari project to enhance the ICT usage	117	515	-	1,000	1,000	1,500 -
	Operation of a Business Centre for Incubator in Jaffna	-	-	-	240	240	60 -
	COVID 19 and Other Relief Measures	-	12,137	-	-	-	- -
	Providing Relief to COVID 19 Affected Families	-	12,076	-	-	-	- -
	Other Relief Measures	-	61	-	-	-	- -
	Assistance to Farmers	-	1,668	-	-	-	- -
	Purchasing of Paddy and other Agricultural Produces	-	868	-	-	-	- -
	Producing and Purchasing of Organic Fertilizer	-	800	-	-	-	- -
	Salaries & Operational Expenditure	30,764	30,527	33,646	1,102	34,748	36,111 37,722
Salaries & Wages	27,525	29,847	29,718	-	29,718	30,659 31,912	
Establishment Services	7,357	9,844	9,920	-	9,920	10,404 11,043	
District Secretariats and Divisional Secretariats	20,168	20,003	19,798	-	19,798	20,255 20,869	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
	Operational Expenditure	3,239	680	3,928	1,102	5,030	5,452	5,810
	Establishment Services	1,455	592	567	136	703	713	729
	District Secretariats and Divisional Secretariats	1,784	88	3,361	966	4,327	4,739	5,081
	Total	36,383	50,200	33,646	88,775	122,421	38,875	38,047

State Ministry of Home Affairs
Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II and III					
State Ministry of Home Affairs	46	487	5	16,939	194	4	17,675
District Secretariat - Colombo	14	32	13	1,065	111	-	1,235
District Secretariat - Gampaha	19	28	24	1,646	101	-	1,818
District Secretariat - Kalutara	19	52	34	2,356	147	-	2,608
District Secretariat - Kandy	26	44	40	2,121	188	-	2,419
District Secretariat - Matale	9	25	21	1,192	102	-	1,349
District Secretariat - Nuwaraeliya	6	17	9	639	76	-	747
District Secretariat - Galle	16	44	29	1,799	200	1	2,089
District Secretariat - Matara	24	31	34	1,534	154	-	1,777
District Secretariat - Hambanthota	10	34	11	1,081	104	2	1,242
District Secretariat - Jaffna	21	32	25	1,486	162	-	1,726
District Secretariat - Mannar	6	14	5	307	32	3	367
District Secretariat - Vavnia	7	13	7	264	51	2	344
District Secretariat - Mullaitivu	9	21	5	511	50	2	598
District Secretariat - Killinochchi	12	15	9	515	62	-	613
District Secretariat - Batticaloa	5	49	23	1,079	116	2	1,274
District Secretariat - Ampara	13	48	21	1,268	205	-	1,555
District Secretariat - Trincomalee	9	23	14	597	109	-	752
District Secretariat - Kurunegala	26	68	55	2,860	263	-	3,272
District Secretariat - Puttalam	11	38	23	960	123	-	1,155
District Secretariat - Anuradhapura	13	48	29	1,307	182	-	1,579
District Secretariat - Polonnaruwa	8	18	12	767	87	-	892
District Secretariat - Badulla	10	34	28	1,022	138	-	1,232
District Secretariat - Monaragala	6	28	12	676	104	-	826
District Secretariat - Rathnapua	11	68	42	1,997	189	-	2,307
District Secretariat - Kegalle	15	26	23	1,346	91	-	1,501
Total	371	1,337	553	47,334	3,341	16	52,952

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Colombo District

General Information

Population	2,447,631
Households	558,755
Land Area (km ²)	699
Of which	
Forest Cover	3.60 (%)
Plantation	18.30 (%)
Cultivated Land	9.03 (%)
Residential Area	23.00 (%)
Inland Waters	2.70 (%)
Others	43.37 (%)
No. of Divisional Secretariat Divisions	13
No. of Grama Niladari Divisions	557
No. of Local Authorities	13

No. of Agrarian Service Centers	11
No. of MOH Divisions	19
No. of Samurdhi Banks	42
Key Field Officers in the Districts	
No. of Grama Niladari	476
No. of Samurdhi Development Officers	803
No. of Development Officer - Field	784
No. of Agricultural Research & Production Assistants	313
No. of Midwife	378
No. of Public Health Inspectors	117

Source: District Secretariat, Colombo

Description	Estimate 2022			Projection 2023			Projection 2024			
	Rs. Million	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages		799	-	799	816	-	816	874	-	874
Operational Expenditure		233	5,072	5,305	247	162	409	260	120	380
Total		1,032	5,072	6,104	1,063	162	1,225	1,134	120	1,254

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Gampaha District

General Information

Population	2,568,314	No. of Agrarian Service Centers	26
Households	676,297	No. of MOH Divisions	17
Land Area (km ²)	1,387	No. of Samurdhi Banks	86
Of which			
Forest Cover	2 (%)	Key Field Officers in the Districts	
Plantation	3 (%)	No. of Grama Niladari	986
Cultivated Land	15 (%)	No. of Samurdhi Development Officers	1,580
Residential Area	9 (%)	No. of Development Officer - Field	1,131
Inland Waters	3 (%)	No. of Agricultural Research & Production Assistants	640
Others	68 (%)	No. of Midwife	607
No. of Divisional Secretariat Divisions	13	No. of Public Health Inspectors	157
No. of Grama Niladari Divisions	1,177		
No. of Local Authorities	19		

Source : District Secretariat, Gampaha

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,146	-	1,146	1,166	-	1,166	1,194	-	1,194
Operational Expenditure	158	7,747	7,905	172	450	622	186	62	248
Total	1,304	7,747	9,051	1,338	450	1,788	1,380	62	1,442

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Kalutara District

General Information

Population	1,284,329	No. of Agrarian Service Centers	20
Households	302,371	No. of MOH Divisions	15
Land Area (km ²)	1,598	No. of Samurdhi Banks	56
Of which			
Forest Cover	12.0 (%)		
Plantation	13.0 (%)		
Cultivated Land	1.0 (%)		
Residential Area	28.0 (%)		
Inland Waters	29.0 (%)		
Others	17.0 (%)		
No. of Divisional Secretariat Divisions	14		
No. of Grama Niladari Divisions	762		
No. of Local Authorities	17		

Key Field Officers in the Districts

No. of Grama Niladari	676
No. of Samurdhi Development Officers	1,068
No. of Development Officer - Field	870
No. of Agricultural Research & Production Assistants	517
No. of Midwife	371
No. of Public Health Inspectors	87

Source : District Secretariat, Kalutara

Description	Rs. Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,030	-	1,030	1,047	-	1,047	1,064	-	1,064
Operational Expenditure	141	4,606	4,747	148	88	236	154	50	204
Total	1,171	4,606	5,777	1,195	88	1,283	1,218	50	1,268

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Kandy District

General Information

Population	1,475,627	No. of Agrarian Service Centers	45
Households	348,019	No. of MOH Divisions	22
Land Area (km ²)	1,940	No. of Samurdhi Banks	91
Of which			
Forest Cover	33.0 (%)		
Plantation	14.0 (%)		
Cultivated Land	9.0 (%)		
Residential Area	35.0 (%)		
Inland Waters	4.0 (%)		
Others	5.0 (%)		
No. of Divisional Secretariat Divisions	20		
No. of Grama Niladari Divisions	1,187		
No. of Local Authorities	22		

Key Field Officers in the Districts

No. of Grama Niladari	1,044
No. of Samurdhi Development Officers	1,754
No. of Development Officer - Field	1,705
No. of Agricultural Research & Production Assistants	830
No. of Midwife	476
No. of Public Health Inspectors	91

Source: District Secretariat, Kandy

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,377	-	1,377	1,398	-	1,398	1,417	-	1,417
Operational Expenditure	154	6,674	6,828	163	36	199	173	38	211
Total	1,531	6,674	8,205	1,561	36	1,597	1,590	38	1,628

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Matale District

General Information

Population	581,894	No. of Agrarian Service Centers	23
Households	150,636	No. of MOH Divisions	13
Land Area (km ²)	1,993	No. of Samurdhi Banks	40
Of which			
Forest Cover	38.4 (%)	Key Field Officers in the Districts	
Plantation	11.0 (%)	No. of Grama Niladari	458
Cultivated Land	21.9 (%)	No. of Samurdhi Development Officers	718
Residential Area	18.9 (%)	No. of Development Officer - Field	571
Inland Waters	3.5 (%)	No. of Agricultural Research & Production Assistants	378
Others	6.3 (%)	No. of Midwife	212
No. of Divisional Secretariat Divisions	11	No. of Public Health Inspectors	54
No. of Grama Niladari Divisions	539		
No. of Local Authorities	13		

Source: District Secretariat, Matale

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	702	-	702	713	-	713	731	-	731
Operational Expenditure	96	3,008	3,104	101	50	151	106	53	159
Total	798	3,008	3,806	814	50	864	837	53	890

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Nuwara Eliya District

General Information

Population	780,000	No. of Agrarian Service Centers	22
Households	216,920	No. of MOH Divisions	13
Land Area (km ²)	1,741	No. of Samurdhi Banks	35
Of which			
Forest Cover	43.32 (%)	Key Field Officers in the Districts	
Plantation	28.66 (%)	No. of Grama Niladari	406
Cultivated Land	8.61 (%)	No. of Samurdhi Development Officers	691
Residential Area	14.86 (%)	No. of Development Officer - Field	442
Inland Waters	2.90 (%)	No. of Agricultural Research & Production Assistants	316
Others	1.65 (%)	No. of Midwife	364
No. of Divisional Secretariat Divisions	5	No. of Public Health Inspectors	50
No. of Grama Niladari Divisions	491		
No. of Local Authorities	12		

Source: District Secretariat, Nuwara Eliya

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	484	-	484	500	-	500	519	-	519
Operational Expenditure	87	2,959	3,046	99	32	131	108	36	144
Total	571	2,959	3,530	599	32	631	627	36	663

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Galle District

General Information

Population	1,147,000	No. of Agrarian Service Centers	36
Households	332,511	No. of MOH Divisions	20
Land Area (km ²)	1,652	No. of Samurdhi Banks	69
Of which			
Forest Cover	12.5 (%)		
Plantation	27.2 (%)		
Cultivated Land	23.3 (%)		
Inland Waters	2 (%)		
Others	35.0 (%)		
No. of Divisional Secretariat Divisions	22		
No. of Grama Niladari Divisions	895		
No. of Local Authorities	20		

Key Field Officers in the Districts

No. of Grama Niladari	760
No. of Samurdhi Development Officers	1,285
No. of Development Officer - Field	1,847
No. of Agricultural Research & Production Assistants	653
No. of Midwife	282
No. of Public Health Inspectors	102

Source: District Secretariat, Galle

Description	Rs. Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,240	-	1,240	1,260	-	1,260	1,386	-	1,386
Operational Expenditure	223	5,102	5,325	237	76	313	250	81	331
Total	1,463	5,102	6,565	1,497	76	1,573	1,636	81	1,717

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Matara District

General Information

Population	862,757	No. of Agrarian Service Centers	22
Households	206,790	No. of MOH Divisions	17
Land Area (km ²)	1,268	No. of Samurdhi Banks	66
Of which			
Forest Cover	20 (%)	Key Field Officers in the Districts	
Plantation	47 (%)	No. of Grama Niladari	650
Cultivated Land	33 (%)	No. of Samurdhi Development Officers	948
Inland Waters	1 (%)	No. of Development Officer - Field	786
Others	2 (%)	No. of Agricultural Research & Production Assistants	456
		No. of Midwife	227
No. of Divisional Secretariat Divisions	16	No. of Public Health Inspectors	68
No. of Grama Niladari Divisions	650		
No. of Local Authorities	17		

Source: District Secretariat, Matara

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,075	-	1,075	1,090	-	1,090	1,104	-	1,104
Operational Expenditure	169	3,779	3,948	181	112	293	193	123	316
Total	1,244	3,779	5,023	1,271	112	1,383	1,297	123	1,420

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Hambantota District

General Information

Population	654,670	No. of Agrarian Service Centers	17
Households	178,812	No. of MOH Divisions	12
Land Area (km ²)	2,609	No. of Samurdhi Banks	42
Of which			
Forest Cover	18.31 (%)	Key Field Officers in the Districts	
Plantation	3.83 (%)	No. of Grama Niladari	492
Cultivated Land	46.36 (%)	No. of Samurdhi Development Officers	493
Residential Area	1.33 (%)	No. of Development Officer - Field	573
Inland Waters	3.45 (%)	No. of Agricultural Research & Production Assistants	408
Others	26.72 (%)	No. of Midwife	186
No. of Divisional Secretariat Divisions	12	No. of Public Health Inspectors	70
No. of Grama Niladari Divisions	576		
No. of Local Authorities	12		

Source: District Secretariat, Hambantota

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	737	-	737	759	-	759	778	-	778
Operational Expenditure	188	3,318	3,506	197	131	328	209	144	353
Total	925	3,318	4,243	956	131	1,087	987	144	1,131

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Jaffna District

General Information

Population	623,822	No. of Agrarian Service Centers	263
Households	166,853	No. of MOH Divisions	14
Land Area (km ²)	1,025	No. of Samurdhi Banks	33
Of which			
Forest Cover	8.5 (%)	Key Field Officers in the Districts	
Plantation	1.5 (%)	No. of Grama Niladari	366
Cultivated Land	27 (%)	No. of Samurdhi Development Officers	659
Residential Area	36 (%)	No. of Development Officer - Field	1,249
Inland Waters	14 (%)	No. of Agricultural Research & Production Assistants	16
Others	13 (%)	No. of Midwife	211
No. of Divisional Secretariat Divisions	15	No. of Public Health Inspectors	74
No. of Grama Niladari Divisions	435		
No. of Local Authorities	17		

Source: District Secretariat, Jaffna

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	976	-	976	993	-	993	1,012	-	1,012
Operational Expenditure	123	2,616	2,739	137	39	176	147	42	189
Total	1,099	2,616	3,715	1,130	39	1,169	1,159	42	1,201

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Mannar District

General Information

Population	161,674	No. of Agrarian Service Centers	13
House Holds	41,907	No. of MOH Divisions	5
Land Area (km ²)	1,996	No. of Samurdhi Banks	9
Of which			
Forest Cover	61.1 (%)	Key Field Officers in the Districts	
Plantation	5.7 (%)	No. of Grama Niladari	117
Cultivated Land	18.5 (%)	No. of Samurdhi Development Officers	125
Residential Area	1.0 (%)	No. of Development Officer - Field	59
Inland Waters	0.8 (%)	No. of Agricultural Research & Production Assistants	170
Others	12.9 (%)	No. of Midwife	63
No. of Divisional Secretariat Divisions	5	No. of Public Health Inspectors	21
No. of Grama Niladari Divisions	153		
No. of Local Authorities	5		

Source: District Secretariat, Mannar

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	233	-	233	241	-	241	247	-	247
Operational Expenditure	71	839	910	74	57	131	79	59	138
Total	304	839	1,143	315	57	372	326	59	385

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Vavuniya District

General Information

Population	184,751	No. of Agrarian Service Centers	8
House Holds	54,606	No. of MOH Divisions	4
Land Area (km ²)	1,891	No. of Samurdhi Banks	9
Of which			
Forest Cover	45.0 (%)	Key Field Officers in the Districts	
Cultivated Land	39.0 (%)	No. of Grama Niladari	69
Residential Area	0.2 (%)	No. of Samurdhi Development Officers	169
Inland Waters	6.2 (%)	No. of Development Officer - Field	136
Others	9.6 (%)	No. of Agricultural Research & Production Assistants	8
No. of Divisional Secretariat Divisions	4	No. of Midwife	73
No. of Grama Niladari Divisions	102	No. of Public Health Inspectors	15
No. of Local Authorities	5		

Source: District Secretariat, Vavuniya

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	232	-	232	249	-	249	264	-	264
Operational Expenditure	63	758	821	71	30	101	77	32	109
Total	295	758	1,053	320	30	350	341	32	373

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Mullaitivu District

General Information

Population	138,854	No. of Agrarian Service Centers	10
Households	45,826	No. of MOH Divisions	6
Land Area (km ²)	2,490	No. of Samurdhi Banks	10
Of which			
Forest Cover	66 (%)		
Plantation	3 (%)		
Cultivated Land	13 (%)		
Residential Area	7 (%)		
Inland Waters	8 (%)		
Others	3 (%)		
No. of Divisional Secretariat Divisions	6		
No. of Grama Niladari Divisions	136		
No. of Local Authorities	4		

Key Field Officers in the Districts

No. of Grama Niladari	106
No. of Samurdhi Development Officers	174
No. of Development Officer - Field	102
No. of Agricultural Research & Production Assistants	5
No. of Midwife	75
No. of Public Health Inspectors	22

Source: District Secretariat, Mullaitivu

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	260	-	260	268	-	268	278	-	278
Operational Expenditure	81	730	811	87	32	119	94	35	129
Total	341	730	1,071	355	32	387	372	35	407

Rs.Million

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Kilinochchi District

General Information

Population	147,421	No. of Agrarian Service Centers	8
Households	33,957	No. of MOH Divisions	4
Land Area (km ²)	1,279	No. of Samurdhi Banks	7
Of which			
Forest Cover	28.94 (%)	Key Field Officers in the Districts	
Plantation	5.71 (%)	No. of Grama Niladari	95
Cultivated Land	27.55 (%)	No. of Samurdhi Development Officers	78
Residential Area	13.68 (%)	No. of Development Officer - Field	95
Inland Waters	2.57 (%)	No. of Agricultural Research & Production Assistants	4
Others	21.55 (%)	No. of Midwife	64
No. of Divisional Secretariat Divisions	4	No. of Public Health Inspectors	15
No. of Grama Niladari Divisions	95		
No. of Local Authorities	3		

Source: District Secretariat, Kilinochchi

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	257	-	257	266	-	266	276	-	276
Operational Expenditure	67	574	641	71	31	102	74	33	107
Total	324	574	898	337	31	368	350	33	383

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Batticaloa District

General Information

Population	626,341	No. of Agrarian Service Centers	17
House Holds	194,590	No. of MOH Divisions	14
Land Area (km ²)	2,854	No. of Samurdhi Banks	29
Of which			
Forest Cover	36.55 (%)		
Plantation	1.35 (%)		
Cultivated Land	35.92 (%)		
Residential Area	10.21 (%)		
Inland Waters	6.53 (%)		
Others	9.44 (%)		
No. of Divisional Secretariat Divisions	14		
No. of Grama Niladari Divisions	345		
No. of Local Authorities	12		

Key Field Officers in the Districts

No. of Grama Niladari	256
No. of Samurdhi Development Officers	539
No. of Development Officer - Field	455
No. of Agricultural Research & Production Assistants	88
No. of Midwife	275
No. of Public Health Inspectors	73

Source: District Secretariat, Batticaloa

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	746	-	746	769	-	769	785	-	785
Operational Expenditure	120	2,218	2,338	137	166	303	146	40	186
Total	866	2,218	3,084	906	166	1,072	931	40	971

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Ampara District

General Information

Population	794,868	No. of Agrarian Service Centers	26
Households	27,507	No. of MOH Divisions	20
Land Area (km ²)	4,415	No. of Samurdhi Banks	43
Of which			
Forest Cover	35.00 (%)		
Plantation	0.25 (%)	Key Field Officers in the Districts	
Cultivated Land	21.36 (%)	No. of Grama Niladari	417
Residential Area	8.74 (%)	No. of Samurdhi Development Officers	694
Inland Waters	2.30 (%)	No. of Development Officer - Field	965
Others	32.35 (%)	No. of Agricultural Research & Production Assistants	139
No. of Divisional Secretariat Divisions	20	No. of Midwife	267
No. of Grama Niladari Divisions	503	No. of Public Health Inspectors	72
No. of Local Authorities	20		

Source: District Secretariat, Ampara

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	950	-	950	971	-	971	993	-	993
Operational Expenditure	167	3,325	3,492	182	31	213	191	32	223
Total	1,117	3,325	4,442	1,153	31	1,184	1,184	32	1,216

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Trincomalee District

General Information

Population	478,837
Households	138,828
Land Area (km ²)	2,727
Of which	
Forest Cover	47.80 (%)
Plantation	9.07 (%)
Cultivated Land	31.86 (%)
Residential Area	2.04 (%)
Inland Waters	5.52 (%)
Others	3.71 (%)
No. of Divisional Secretariat Divisions	11
No. of Grama Niladari Divisions	230
No. of Local Authorities	13

No. of Agrarian Service Centers	22
No. of MOH Divisions	12
No. of Samurdhi Banks	18

Key Field Officers in the Districts

No. of Grama Niladari	170
No. of Samurdhi Development Officers	358
No. of Development Officer - Field	280
No. of Agricultural Research & Production Assistants	20
No. of Midwife	202
No. of Public Health Inspectors	49

Source: District Secretariat, Trincomalee

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	452	-	452	463	-	463	483	-	483
Operational Expenditure	118	1,614	1,732	127	53	180	135	57	192
Total	570	1,614	2,184	590	53	643	618	57	675

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Kurunegala District

General Information

Population	1,725,808	No. of Agrarian Service Centers	56
Households	472,756	No. of MOH Divisions	28
Land Area (km ²)	4,816	No. of Samurdhi Banks	120
Of which			
Forest Cover	7.00 (%)	Key Field Officers in the Districts	
Plantation	18.80 (%)	No. of Grama Niladari	1,409
Cultivated Land	22.00 (%)	No. of Samurdhi Development Officers	2,224
Residential Area	30.70 (%)	No. of Development Officer - Field	1,902
Inland Waters	6.00 (%)	No. of Agricultural Research & Production Assistants	1,197
Others	15.50 (%)	No. of Midwife	493
No. of Divisional Secretariat Divisions	30	No. of Public Health Inspectors	127
No. of Grama Niladari Divisions	1,610		
No. of Local Authorities	21		

Source: District Secretariat, Kurunegala

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	1,935	-	1,935	1,965	-	1,965	2,000	-	2,000
Operational Expenditure	198	8,392	8,590	214	56	270	226	60	286
Total	2,133	8,392	10,525	2,179	56	2,235	2,226	60	2,286

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Puttalam District

General Information

Population	918,682	No. of Agrarian Service Centers	18
Households	235,560	No. of MOH Divisions	13
Land Area (km ²)	3,072	No. of Samurdhi Banks	48
Of which			
Forest Cover	31.21 (%)		
Plantation	15.59 (%)		
Cultivated Land	29.1 (%)		
Residential Area	0.53 (%)		
Inland Waters	3.67 (%)		
Others	19.9 (%)		
No. of Divisional Secretariat Divisions	16		
No. of Grama Niladari Divisions	548		
No. of Local Authorities	12		

Key Field Officers in the Districts

No. of Grama Niladari	443
No. of Samurdhi Development Officers	793
No. of Development Officer - Field	78
No. of Agricultural Research & Production Assistants	307
No. of Midwife	56
No. of Public Health Inspectors	212

Source: District Secretariat, Puttalam

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	704	-	704	723	-	723	742	-	742
Operational Expenditure	144	3,302	3,446	170	33	203	183	36	219
Total	848	3,302	4,150	893	33	926	925	36	961

Rs.Million

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Anuradhapura District

General Information

Population	1,019,321	No. of Agrarian Service Centers	42
Households	320,267	No. of MOH Divisions	22
Land Area (km ²)	7,179	No. of Samurdhi Banks	55
Of which			
Forest Cover	29 (%)	Key Field Officers in the Districts	
Plantation	4 (%)	No. of Grama Niladari	603
Cultivated Land	21 (%)	No. of Samurdhi Development Officers	1,038
Residential Area	14 (%)	No. of Development Officer - Field	741
Inland Waters	8 (%)	No. of Agricultural Research & Production Assistants	513
Others	24 (%)	No. of Midwife	235
No. of Divisional Secretariat Divisions	22	No. of Public Health Inspectors	64
No. of Grama Niladari Divisions	694		
No. of Local Authorities	19		

Source: District Secretariat, Anuradhapura

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	924	-	924	936	-	936	957	-	957
Operational Expenditure	133	4,266	4,399	142	43	185	152	46	198
Total	1,057	4,266	5,323	1,078	43	1,121	1,109	46	1,155

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Polonnaruwa District

General Information

Population	495,644	No. of Agrarian Service Centers	13
Households	136,309	No. of MOH Divisions	8
Land Area (km ²)	3,293	No. of Samurdhi Banks	22
Of which			
Forest Cover	48 (%)	Key Field Officers in the Districts	
Cultivated Land	27 (%)	No. of Grama Niladari	250
Residential Area	12 (%)	No. of Samurdhi Development Officers	416
Inland Waters	8 (%)	No. of Development Officer - Field	204
Others	5 (%)	No. of Agricultural Research & Production Assistants	189
No. of Divisional Secretariat Divisions	7	No. of Midwife	413
No. of Grama Niladari Divisions	295	No. of Public Health Inspectors	34
No. of Local Authorities	8		

Source: District Secretariat, Polonnaruwa

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	432	-	432	451	-	451	467	-	467
Operational Expenditure	124	1,875	1,999	136	38	174	147	42	189
Total	556	1,875	2,431	587	38	625	614	42	656

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Badulla District

General Information

Population	954,922	No. of Agrarian Service Centers	31
Households	268,579	No. of MOH Divisions	16
Land Area (km ²)	2,861	No. of Samurdhi Banks	15
Of which			
Forest Cover	21.2 (%)	Key Field Officers in the Districts	
Plantation	11.2 (%)	No. of Grama Niladari	485
Cultivated Land	35.1 (%)	No. of Samurdhi Development Officers	690
Residential Area	5.6 (%)	No. of Development Officer - Field	600
Inland Waters	2.0 (%)	No. of Agricultural Research & Production Assistants	405
Others	24.9 (%)	No. of Midwife	302
No. of Divisional Secretariat Divisions	15	No. of Public Health Inspectors	50
No. of Grama Niladari Divisions	567		
No. of Local Authorities	18		

Source: District Secretariat, Badulla

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	791	-	791	834	-	834	869	-	869
Operational Expenditure	116	3,799	3,915	136	66	202	148	40	188
Total	907	3,799	4,706	970	66	1,036	1,017	40	1,057

Rs.Million

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Monaragala District

General Information

Population	562,311
Households	163,261
Land Area (km ²)	2,854
Of which	
Forest Cover	46 (%)
Plantation	2 (%)
Cultivated Land	22 (%)
Residential Area	11 (%)
Inland Waters	4 (%)
Others	15 (%)
No. of Divisional Secretariat Divisions	11
No. of Grama Niladari Divisions	319
No. of Local Authorities	10

No. of Agrarian Service Centers	18
No. of MOH Divisions	11
No. of Samurdhi Banks	27
Key Field Officers in the Districts	
No. of Grama Niladari	274
No. of Samurdhi Development Officers	520
No. of Development Officer - Field	566
No. of Agricultural Research & Production Assistants	259
No. of Midwife	244
No. of Public Health Inspectors	48

Source: District Secretariat, Monaragala

Description	Rs.Million								
	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	493	-	493	506	-	506	516	-	516
Operational Expenditure	113	2,242	2,355	123	136	259	128	55	183
Total	606	2,242	2,848	629	136	765	644	55	699

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Ratnapura District

General Information

Population	1,240,067	No. of Agrarian Service Centers	30
House Holds	337,964	No. of MOH Divisions	19
Land Area (km ²)	3,275	No. of Samurdhi Banks	46
Of which			
Forest Cover	24 (%)	Key Field Officers in the Districts	
Plantation	28 (%)	No. of Grama Niladari	495
Cultivated Land	34 (%)	No. of Samurdhi Development Officers	944
Residential Area	11 (%)	No. of Development Officer - Field	700
Inland Waters	1 (%)	No. of Agricultural Research & Production Assistants	416
Others	2 (%)	No. of Midwife	418
No. of Divisional Secretariat Divisions	18	No. of Public Health Inspectors	95
No. of Grama Niladari Divisions	575		
No. of Local Authorities	17		

Source: District Secretariat, Ratnapura

Rs.Million

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	934	-	934	953	-	953	971	-	971
Operational Expenditure	166	4,023	4,189	182	155	337	193	142	335
Total	1,100	4,023	5,123	1,135	155	1,290	1,164	142	1,306

Estimates 2022 and Projections 2023 - 2024

State Ministry of Home Affairs

Kegalle District

General Information

Population	887,254
Households	219,404
Land Area (km ²)	1,683
Of which	
Forest Cover	9.1 (%)
Plantation	41.9 (%)
Cultivated Land	4.8 (%)
Residential Area	33.6 (%)
Inland Waters	0.1 (%)
Others	10.5 (%)
No. of Divisional Secretariat Divisions	11
No. of Grama Niladari Divisions	573
No. of Local Authorities	12

No. of Agrarian Service Centers	14
No. of MOH Divisions	11
No. of Samurdhi Banks	44
Key Field Officers in the Districts	
No. of Grama Niladari	496
No. of Samurdhi Development Officers	852
No. of Development Officer - Field	573
No. of Agricultural Research & Development Officers	384
No. of Midwife	308
No. of Public Health Inspectors	76

Source: District Secretariat, Kegalle

Description	Estimate 2022			Projection 2023			Projection 2024		
	Recurrent	Capital	Total	Recurrent	Capital	Total	Recurrent	Capital	Total
Salaries & Wages	883	-	883	912	-	912	939	-	939
Operational Expenditure	114	4,061	4,175	132	169	301	140	43	183
Total	997	4,061	5,058	1,044	169	1,213	1,079	43	1,122

Rs. Million

Ministry of Economic Policies & Plan Implementation

ESTIMATES 2022
Ministry of Economic Policies & Plan Implementation

Special Priorities

Formulation and implementation of national development programmes and projects to achieve the sustainable development goals in accordance with the Policy Statement; “Vistas of Prosperity and Splendour”

Formulation of national policies and implementing of rural and regional economic development policies and strategies

Co-ordination of State, private and Co- operative sectors for facilitating the private sector participation in economic development

Co-ordination of all Ministries and other relevant institutions for directing the infrastructure development, investment promotion, regulation of organic fertilizer production and other Government flagship development programmes towards the expected goals

Take necessary measures to consolidate International Banks, funds and local Banks to uplift the rural and regional economy while strengthening grass root level network of service delivery

Departments

Department of National Planning

Department of Census and Statistics

Department of Valuation

Office of Comptroller General

Statutory Boards /State Owned Enterprises

Institute of Policy Studies

Sustainable Development Council

Sri Lanka Accounting and Auditing Standard Monitoring Board

Public Utilities Commission of Sri Lanka

Welfare Benefits Board

Public Service Mutual Provident Fund

Buddha Sasana Fund

Buddhist Renaissance Fund

Central Cultural Fund

Ministry of Economic Policies & Plan Implementation
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Policy Development	1,890	5,844	1,791	3,615	5,406	4,065	2,090
Rural Community Empowerment	-	8,537	37	1,441	1,478	2,800	3,412
Establishment Services	-	-	195	8	203	244	251
Total	1,890	14,381	2,023	5,064	7,087	7,109	5,753

Estimates 2022 and Projections 2023 - 2024
Ministry of Economic Policies & Plan Implementation
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry / Department/Institution	Rs. Million						
		2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
104	Minister of Economic Policies & Plan Implementation	-	-	338	892	1,230	1,492	1,724
1	Operational Activities	-	-	338	892	1,230	1,492	1,724
	104-1-01 Minister's Office	-	-	30	2	32	38	39
	104-1-02 Ministry Administration	-	-	308	890	1,198	1,454	1,685
	O/W Sri Lanka Accounting and Auditing Standards Monitoring Board	-	-	120	30	150	161	172
	Welfare Benefits Board	-	-	10	-	10	10	10
	Sustainable Development Council	-	-	24	-	24	26	28
237	Department of National Planning	143	11,705	154	3,596	3,750	2,878	2,275
1	Operational Activities	143	11,705	154	3,596	3,750	2,878	2,275
	237-1-01 Policy Development	143	3,167	116	3,010	3,126	1,138	135
	237-1-02 Rural Development Programmes	-	8,538	38	586	624	1,740	2,140

		Rs. Million						
Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
251	Department of Valuation	645	867	500	30	530	640	652
	1 Operational Activities	645	867	500	30	530	640	652
	251-1-01 Valuation Services	645	867	500	30	530	640	652
252	Department of Census and Statistics	1,072	1,783	999	546	1,545	2,065	1,066
	1 Operational Activities	1,072	1,783	999	546	1,545	2,065	1,066
	252-1-01 National Statistics	1,072	1,783	999	546	1,545	2,065	1,066
333	Office of Comptroller General	30	26	32	0.2	32	34	36
	1 Operational Activities	30	26	32	0.2	32	34	36
	333-1-01 General Administration	30	26	32	0.2	32	34	36
	Total	1,890	14,381	2,023	5,064	7,087	7,109	5,753

Estimates 2022 and Projections 2023 - 2024
Ministry of Economic Policies & Plan Implementation
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,541	1,751	2,023	2,222	2,274
Personal Emoluments	1,243	1,442	1,462	1,590	1,606
Travelling Expenses	31	28	45	57	66
Supplies	38	42	52	58	62
Maintenance Expenditure	39	41	37	42	43
Service	168	174	247	282	291
Transfers	22	24	180	193	206
Capital Expenditure	349	12,630	5,064	4,887	3,479
Rehabilitation and Improvement of Capital Assets	12	29	33	51	35
Acquisition of Capital Assets	16	156	35	30	28
Capital Transfers	-	775	530	1,731	2,132
Capacity Building	9	23	2	13	12
Other Capital Expenditure	312	11,647	4,464	3,062	1,272
Total	1,890	14,381	7,087	7,109	5,753

Estimates 2022 and Projections 2023 - 2024
Ministry of Economic Policies & Plan Implementation
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Public Policy Development	Policy Development	1,890	5,844	1,791	3,615	5,406	4,065	2,090
	Formulation of Polycies	143	3,167	260	3,040	3,300	1,326	336
	Formulation of National & Sectoral Policy	143	3,167	116	3,010	3,126	1,139	136
	Sri Lanka Accounting and Auditing Standards Monitoring Board	-	-	120	30	150	161	172
	Sustainable Development Council	-	-	24	-	24	26	28
	National Statistics Development	1,072	1,783	999	545	1,544	2,065	1,066
	Census and statistics service	1,072	1,783	999	545	1,544	2,065	1,066
	Professional Valuation	645	867	500	30	530	640	652
	Valuation services	645	867	500	30	530	640	652
	Managing the Government Non Financial Assets	30	27	32	0.2	32	34	36
Asset management	30	27	32	0.2	32	34	36	
Rural Facility Development	Rural Community Empowerment	-	8,537	37	1,441	1,478	2,800	3,412
	Rural Community Empowerment	-	8,457	37	500	537	1,740	2,140
	Enhancing Sri Lanka's capacity to promote trade & attract Investments	-	80	-	606	606	620	722
	Socio Economic Development of most vulnerable rural and estate communities	-	-	-	335	335	440	550
Establishment Services	Establishment services	-	-	195	8	203	244	251
	Salaries	-	-	15	-	15	84	88
	Operational Expenditure	-	-	180	8	188	160	163
Total		1,890	14,381	2,023	5,064	7,087	7,109	5,753

Ministry of Economic Policies & Plan Implementation
Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Economic Policies & Plan Implementation	05	-	-	-	-	-	05
Department of National Planning	17	29	01	40	33	-	120
Department of Valuation	02	36	309	178	90	-	615
Department of Census and Statistics	22	175	462	466	147	09	1,281
Office of Comptroller General	04	01	01	14	05	-	25
Welfare Benefits Board	05	-	0	02	02	-	09
Sustainable Development Council	01	05	-	08	02	-	16
Sri Lanka Accounting and Auditing Standard Monitoring Board	06	05	03	-	02	-	16
Central Cultural Fund	-	04	25	325	1,841	110	2,305
Total	62	255	801	1,033	2,122	119	4,392

Ministry of Mass Media

ESTIMATES 2022
Ministry of Mass Media

Special Priorities

Introduction of transparent mass media policy
Establishing media standards that conform to national and international Laws and Regulations
Creating the necessary background in order that media personnel and media organizations would not exceed socio cultural values and social ethics framework
Restructuring Sri Lanka Press Council
Expanding the activities of Mass Media at provincial to facilitate media personals
Expansion of Sri Lanka Postal Service for public needs

Departments

Department of Government Printing
Department of Government Information
Postal Department

Statutory Boards / State Owned Enterprises

Right to Information Commission
Sri Lanka Press Council
Sri Lanka Broadcasting Corporation
Independent Television Network
Sri Lanka Rupavahini Corporation
Associated Newspapers of Ceylon Ltd.
Lanka Puwath Ltd
Sri Lanka Institute of Printing

Ministry of Mass Media
Summary of Expenditure

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
Ministry of Mass Media	19,314	20,844	18,624	1,672	20,296	22,030	23,446
Implementation of the Right to Information Act	2	4	16	2	18	18	19
Establishing media standards that conform to national and international Laws and Regulations	1	1	2	-	2	3	3
Creating the Necessary Background in Order that Media Personnel and Media Organizations would not Exceed Socio Cultural Values and Social Ethics Framework.	-	5	5	3	8	8	8
Expanding the activities of Mass Media at provincial Level to Facilitate Media Personals	48	125	-	60	60	80	100
Expansion of Sri Lanka Postal Service for Public Needs	71	125	-	115	115	127	134
Salaries and Operational Expenditure (Including Postal Department)	19,191	19,707	18,602	1,492	20,094	21,795	23,183
Total	19,314	19,967	18,624	1,672	20,296	22,030	23,446

Estimates 2022 and Projections 2023 – 2024
Ministry of Mass Media
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry/Department	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
105	Ministry of Mass Media	1,748	1,807	315	697	1,013	1,173	1,323
1	Operational Programme	477	954	249	572	821	975	1,120
	105-1-01 Minister's Office	21	35	29	3	32	35	38
	105-1-03 Media Management	294	919	220	570	789	941	1,082
2	Development Programme	1,352	852	66	125	192	197	203
	105-2-04 Public Enterprises and Institutions	1,352	852	66	125	192	197	203
	O/W Press Council	32	35	33	4	37	38	39
	Right to Information Commission	37	1,929	34	2	36	37	39
210	Department of Government Information	265	531	298	94	392	444	497
1	Operational Programme	265	531	298	94	392	444	497
	210-1-01 Establishment Services	76	80	77	6	83	87	92
	210-1-02 News Advertising	151	325	171	78	249	282	315
	210-1-03 Film Advertising	39	125	49	11	60	75	90
211	Department of Government Printing	3,034	2,915	3,160	288	3,448	3,577	3,718
1	Operational Programme	3,034	2,915	3,160	288	3,448	3,577	3,718
	211-1-01 Establishment Services	229	210	220	21	241	253	268
	211-1-02 Government Commercial Printing	2,805	2,706	2,940	267	3,208	3,324	3,451
308	Postal Department	14,267	14,714	14,851	592	15,443	16,836	17,908
2	Development Programme	14,267	14,714	14,851	592	15,443	16,836	17,908
	308-2-01 Management and Promotion of Postal Services	14,267	14,714	14,851	592	15,443	16,836	17,908
Total		19,314	19,967	18,624	1,672	20,296	22,030	23,446

Estimates 2022 and Projections 2023 – 2024
Ministry of Mass Media
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	18,510	18,173	18,624	20,069	21,211
Personal Emoluments	14,878	15,050	15,315	16,620	17,628
Travelling Expenses	57	64	111	114	126
Supplies	1,447	1,233	1,812	1,830	1,862
Maintenance Expenditure	138	92	146	156	165
Services	719	685	972	1,052	1,115
Transfers	1,268	1,045	266	293	312
Other Recurrent Expenditure	2	4	2	3	4
Capital Expenditure	804	1,794	1,672	1,961	2,235
Rehabilitation and Improvement of Capital Assets	192	512	464	545	614
Acquisition of Capital Assets	239	784	545	624	699
Capital Transfers	313	193	446	556	667
Capacity Building	12	76	37	42	47
Other Capital Expenditure	49	229	181	195	208
Total	19,314	19,967	20,296	22,030	23,446

Estimates 2022 and Projections 2023 – 2024
Ministry of Mass Media
Expenditure by Activities

Rs.Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Establishing Ethics for Media and Journalists	Implementation of the Right to Information Act	2	4	16	2	18	18	19
	Conducting Research and Awareness Programms	2	4	16	2	18	18	19
	Establishing Media Standards that Conform to National and International Laws and Regulations	1	1	2	-	2	3	3
	Law Reform and Empowerment of Relevant Institutions	1	1	2	-	2	3	3
	Conducting Research on Whether Human Rights have been Violated by the Mass Media	1	1	1	-	1	1	2
	Synopsis on the Restructuring of Existing Media Laws	-	-	1	-	1	1	2
	Creating the necessary background in order that Media Personnel and Media organizations would not exceed Socio Cultural Values and Social Ethics Framework.	-	5	5	3	8	8	8
	Improving and Evaluating Educational and Social Activities	-	5	5	3	8	8	8
	Asidisi Peramaga	-	4	-	3	3	3	3
	State Media Award	-	-	3	-	3	3	3
Conducting workshops targeting journalists, school teachers and school and university students	-	1	2	-	2	2	2	
Facilitating Journalism	Expanding the activities of Mass Media at Provincial Level to Facilitate Media Personals	48	125	-	60	60	80	100
	Improve Hearing Quality of Channels and Information Delivery Servicers	48	125	-	60	60	80	100
	Development of Wasantham TV Channel	48	50	-	50	50	60	70
	Improvement of Government Film Unit	-	75	-	10	10	20	30

Classifications	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Ensuring Quality Postal Service Delivery	Expansion of Sri Lanka Postal Service for Public Needs	71	125	-	115	115	127	134
	Construction of New Post Complex Batticaloa	63	100	-	100	100	110	115
	Capacity Development	8	20	-	10	10	11	12
	Improving Postal Services	-	5	-	5	5	6	7
Salaries and Operational Services	Salaries and Wages	14,941	15,100	15,355	-	15,355	16,662	17,672
	Ministry Administration	133	137	93	-	93	98	102
	Department of Government Information	156	180	176	-	176	184	191
	Department of Government Printing	1,528	1,522	1,546	-	1,546	1,639	1,735
	Postal Services	13,061	13,226	13,500	-	13,500	14,700	15,600
	Sri Lanka Press Council	31	21	22	-	22	23	24
	Right to Information Commission	33	14	18	-	18	19	20
	Operational Services	4,250	4,607	3,246	1,492	4,739	5,133	5,511
	Ministry Administration	1,498	1,546	153	639	792	935	1,067
	Department of Government Information	109	276	122	84	206	241	275
	Department of Government Printing	1,506	1,393	1,614	288	1,902	1,938	1,983
Postal Services	1,135	1,363	1,351	477	1,828	2,009	2,175	
Sri Lanka Press Council	-	10	7	4	10	10	10	
Total	19,314	19,967	18,624	1,672	20,296	22,030	23,446	

Ministry of Mass Media
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Mass Media	11	6	3	61	28	20	129
Department of Government Printing	3	7	2	207	42	12	273
Department of Government Information	4	13	6	759	537	-	1,319
Postal Department	6	58	87	7,198	13,148	2,658	23,155
Sri Lanka Broadcasting Corporation	11	41	113	342	187	-	694
Sri Lanka Press Council	1	-	8	7	4	-	20
Independent Television Network	1	56	120	386	164	-	727
Sri Lanka Rupavahini Corporation	9	41	143	479	187	-	859
Right to Information Commission	1	3	2	11	2	-	19
Sri Lanka Foundation Institute	-	5	15	42	67	12	141
Total	47	230	499	9,492	14,366	2,702	27,336

Ministry of Justice

State Ministry of Prison Management & Prisoners' Rehabilitation

ESTIMATES 2022
Ministry of Justice

Special Priorities

Removing ambiguities in the Constitution and amending the Constitutional provisions to ensure the sovereignty of the people, national security, inclusive economic development, human rights, rule of law and sovereign state of the country
Effecting necessary reforms to match country's laws with the international law in such a way that the national identity and sovereignty are protected
Formulating and implementing a programme in coordination with all institutions, in order to effect amendments to obsolete laws, procedures, acts and Ordinances
Developing of infrastructure and human resources required for the judicial sector and formulating appropriate methodologies by adoption of advanced technology to prevent law's delays
Empowering the Mediation Boards process so that civil disputes could be settled without resorting to Courts
Providing the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel
Coordinating with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies

Departments

Department of Public Trustee
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

Statutory Boards/State Owned Enterprises

Superior Courts Complex Board of Management
Legal Aid Commission of Lanka
Mediation Boards Commission
Council of Legal Education
Commercial Mediation Centre of Sri Lanka
Sri Lanka International Arbitration Centre
Office for National Unity and Reconciliation
Office of Missing Persons
Office for Reparations
National Authority for the Protection of Victims of Crime and Witnesses.
Sri Lanka Judges Institute
Non Judicial Officers Training Institute

Ministry of Justice
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Justice	14,760	16,135	12,812	11,937	24,749	20,382	21,300
Amending the Constitutional provisions	9	14	-	8	8	8	8
Empower the Mediation Boards process to settle civil disputes without resorting to Courts	161	264	391	1	392	425	459
Enhance the facilities to settle industrial disputes locally and internationaly	433	392	427	8	435	451	466
Development of infrastructure and human resources in the judicial sector	2,340	4,589	283	10,658	10,941	6,570	7,245
Implementing programs to enhance national integration through the institutional framework and treat all citizens equally	1,734	878	1,411	422	1,833	1,582	1,632
Operational Expences	10,083	9,998	10,301	840	11,141	11,346	11,490
State Ministry of Prison Management and Prisoners' Rehabilitation	7,879	8,936	8,463	1,390	9,853	9,786	9,914
Rehabilitation and community based correction of offenders	797	1,400	744	731	1,475	1,495	1,511
Eliminate anti-social activities in the prison - Establishing advanced technological methodologies to monitor criminals in prison.	10	15	-	20	20	25	30
Preparing a broad mechanism for the rehabilitation of prisoners	8	54	-	22	22	24	25
Internal administration in Prison Department	4,782	5,041	5,632	15	5,647	5,677	5,707
Development of infrastructure facilities in prisons and prisoner's welfare	2,246	2,301	1,970	596	2,566	2,440	2,514
Operational Activities	36	125	117	6	123	125	127
Total	22,639	25,071	21,275	13,327	34,602	30,169	31,214

Estimates 2022 and Projections 2023 – 2024
Ministry of Justice
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/Department	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
110	Ministry of Justice	2,536	2,740	2,506	8,074	10,580	5,956	6,582
	1 Operational activities	2,536	2,740	2,506	8,074	10,580	5,956	6,582
	110-1-1 Minister's office	36	28	28	3	30	32	35
	110-1-2 Ministry Administration	1,004	2,010	1,867	7,650	9,517	4,812	5,355
	110-1-3 Mediation Board Act	161	246	391	1	392	425	459
	110-1-4 Administration of National Integration and Reconciliation Unit	727	259	123	314	437	471	506
	110-1-5 Promotion of National Integration	608	197	98	106	204	215	227
205	Department of Public Trustee	58	61	69	4	73	75	78
	1 Operational activities	58	61	69	4	73	75	78
	205-1-1 Administration and Establishment Services	58	61	69	4	73	75	78
228	Court Administration	9,472	10,971	7,852	3,308	11,160	11,319	11,523
	1 Operational activities	9,472	10,971	7,852	3,308	11,160	11,319	11,523
	228-1-1 Court Administration	9,081	10,591	7,437	3,300	10,737	10,880	11,069
	228-1-2 Labour Tribunals	391	380	415	8	423	439	454
229	Attorney General's Department	1,909	1,520	1,545	329	1,874	1,918	1,963
	1 Operational Activities	1,909	1,520	1,545	329	1,874	1,918	1,963
	229-1-1 Administration and Establishment Services	1,909	1,520	1,545	329	1,874	1,918	1,963
230	Legal Draftman's Department	120	115	125	11	136	139	143
	1 Operational Activities	120	115	125	11	136	139	143
	230-1-1 Administration and Establishment Services	120	115	125	11	136	139	143

Head	Ministry/Department	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
231	Department of Debt Conciliation	21	18	36	1	37	40	43
	1 Operational Activities	21	18	36	1	37	40	43
	231-1-1 Administration and Establishment Services	21	18	36	1	37	40	43
233	Department of Government Analyst	426	457	416	207	623	658	684
	1 Operational activities	426	457	416	207	623	658	684
	233-1-1 Administration and establishment services	426	457	416	207	623	658	684
234	Registrar of Supreme Court	206	240	247	3	250	258	266
	1 Operational Activities	206	240	247	3	250	258	266
	234-1-1 Supreme Court - Administration and Establishment Services	132	142	145	2	147	151	155
	234-1-2 Appeal court - Administration and Establishment Services	74	98	102	2	103	107	111
235	Department of Law Commission	14	13	16	1	17	18	19
	1 Operational Activities	14	13	16	1	17	18	19
	235-1-1 Administration and Establishment Services	14	13	16	1	17	18	19
	Total	14,760	16,135	12,812	11,937	24,749	20,382	21,300

Estimates 2022 and Projections 2023 – 2024
Ministry of Justice
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	11,478	11,127	12,812	12,711	12,889
Salaries and wages	7,923	7,899	8,118	8,167	8,217
Travelling expences	88	71	117	121	126
Supplies	485	460	551	581	602
Maintenance	105	122	156	163	170
Services	1,594	1,637	2,007	2,073	2,137
Transfers	1,047	918	1,860	1,600	1,629
Other recurrent expenditure	236	20	5	6	7
Capital Expenditure	3,282	5,008	11,937	7,671	8,411
Rehabilitation and improvement of capital assests	517	329	700	708	715
Acquisition of capital assests	1,655	3,750	4,859	5,470	6,127
Transfers	562	227	351	381	411
Capacity Building	36	36	75	80	85
Other Capital Expenditure	512	666	5,952	1,032	1,073
Total	14,760	16,135	24,749	20,382	21,300

Estimates 2022 and Projections 2023 – 2024

Ministry of Justice

Expenditure by Activities

Rs.Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Legal Reforms	Amending the Constitutional provisions	9	14	-	8	8	8	8
	Facilitation the Committee on New Constitution	9	14	-	8	8	8	8
Mediation & Conflicts Resolution	Empower the Mediation Boards process to settle civil disputes without resorting to Courts	161	264	391	1	392	425	459
	Facilitation of 329 Mediation Boards	161	264	391	1	392	425	459
	Enhance the facilities to settle industrial disputes locally and internationally	433	392	427	8	435	451	466
	Labour Tribunals	391	380	415	8	423	439	454
	International Arbitration Center	42	12	12	-	12	12	12
Making the Judiciary System Efficient	Development of infrastructure and human resources in the judicial sector	2,340	4,589	283	10,658	10,941	6,570	7,245
	House of Justice	-	891	-	2,000	2,000	2,500	3,000
	Three year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	-	1,495	-	1,750	1,750	1,800	1,900
	Maintenance & improvement of 194 Court houses and judicial support system	751	654	260	655	915	924	933
	Development of infrastructure: Construction of Courts in Anuradhapura, Matale, Jaffna, Polonnaruwa, Galle, Matara, Gampola, Ruwanwella, Mullativu, Mankulam, Ratnapura, Welimada, Kilinochchi, Theldeniya, Kantale and Pugoda. Small scale development work in Courthouses and construction of new head office building of the Attorney General's Department	1,537	1,155	-	1,025	1,025	1,082	1,135

		Rs.Million						
Classifications	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Making the Judiciary System Efficient	Provide the latest knowledge and technical training on law enforcement procedures and mechanisms to relevant personnel	16	10	23	7	30	33	37
	Human Resource Development	36	34	-	72	72	77	81
	Coordination with the Information Technology related institutions in the introduction of digital technology to improve coordination between justice system and the related agencies	-	-	-	150	150	155	160
	Court Automation	-	350	-	150	150	155	160
	Judicial Reforms and Infrastructure Development	-	-	-	5,000	5,000	-	-
Enhance the National Integration	Implementing programs to enhance national integration through the institutional framework and treat all citizens equally	1,734	878	1,411	422	1,833	1,582	1,632
	National Intergration and Reconciliation Unit	1,334	456	221	420	641	687	733
	Office for Reparations *	400	422	1,190	2	1,192	896	899
Salaries & Operational Expenditure	Operational Expenses	10,083	9,998	10,301	840	11,141	11,346	11,490
	Salaries **	7,409	7,367	7,466	-	7,466	7,500	7,534
	Other maintenance & operational costs **	2,674	2,631	2,834	840	3,674	3,846	3,956
Total Expenditure		14,760	16,135	12,812	11,937	24,749	20,382	21,300

Notes:

* The 2022 allocation includes the provisions allocated under the budget proposal 2022.

** Includes provision for salaries and operational expenses of the Minister's Office.

Ministry of Justice
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Justice	15	18	29	564	139	14	779
Department of Public Trustee	3	3	-	46	15	-	67
Courts Administration	720	497	362	4,770	3,998	-	10,347
Attorney General's Department	38	192	6	166	291	113	806
Legal Draftsman's Department	6	22	11	37	21	-	97
Department of Debt Conciliation Board	1	-	-	12	4	-	17
Department of Government Analyst	11	96	1	95	62	-	265
Office of the Registrar of the Supreme Court	7	1	17	134	158	51	368
Law Commission of Sri Lanka	-	3	1	6	6	2	18
Total	801	832	427	5,830	4,694	180	12,764

ESTIMATES 2022

State Ministry of Prison Management and Prisoners' Rehabilitation

Special Priorities

Taking measures in collaboration with the Presidential Task Force to eliminate anti-social activities in the prisons.

Taking measures to develop infrastructure facilities in prisons in collaboration with the Presidential Task Force.

Establishing advanced technological methodologies to monitor criminals in prisons.

Formulating a mechanism to grant special pardon through a review process in addition to the policy process of granting general pardon to reduce prison overcrowding.

Preparing a broad mechanism for the rehabilitation of prisoners.

Resolving administrative issues relating to officers and employees of the Department of Prisons in an expeditious manner

Departments

Department of Prisons

Community Based Corrections Department

Statutory Boards/Institutions

Training Schools for Youthful Offenders

Bureau of Commissioner General of Rehabilitation

Estimates 2022 and Projections 2023 – 2024
State Ministry of Prison Management and Prisoners' Rehabilitation
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
418	State Ministry of Prison Management and Prisoners Rehabilitation	500	1,132	377	929	1,306	1,127	1,144
	1 Operational activities	500	1,132	377	929	1,306	1,127	1,144
	418-1-1 Minister's office	8	9	12	3	15	16	17
	418-1-2 Ministry Administration	492	1,123	365	926	1,291	1,111	1,127
232	Department of Prisons	7,060	7,398	7,602	448	8,050	8,158	8,264
	1 Operational activities	7,060	7,398	7,602	448	8,050	8,158	8,264
	232-1-1 Administration and establishment services	7,060	7,398	7,602	448	8,050	8,158	8,264
326	Department of Community Based Corrections	319	406	484	13	497	502	506
	1 Operational activities	319	406	484	13	497	502	506
	326-1-1 Administration and establishment services	319	406	484	13	497	502	506
	Total	7,879	8,936	8,463	1,390	9,853	9,786	9,914

Estimates 2022 and Projections 2023 – 2024
State Ministry of Prison Management and Prisoners' Rehabilitation
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent expenditure	7,321	7,481	8,463	8,563	8,659
Salaries and wages	4,158	4,494	5,110	5,124	5,138
Travelling expences	225	155	227	238	249
Supplies	2,347	2,109	2,303	2,363	2,422
Maintenance	98	140	131	134	137
Services	276	347	406	413	419
Transfers	217	236	285	290	293
Capital expenditure	558	1,455	1,390	1,224	1,255
Rehabilitation and improvement of capital assests	73	110	79	82	84
Acquisition of capital assests	184	480	357	373	389
Transfers	-	784	718	730	740
Capacity building	4	8	8	8	8
Other capital expenditure	297	73	229	32	33
Total	7,879	8,936	9,853	9,786	9,914

Estimates 2022 and Projections 2023 – 2024
State Ministry of Prison Management and Prisoners' Rehabilitation
Expenditure by Activities

Rs.Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Correction of offenders	Rehabilitation and community based correction of offenders	797	1,400	744	731	1,475	1,495	1,511
	Department of Community Based Correction	319	406	484	13	497	502	506
	Bureau of Commissioner General of Rehabilitation	478	994	260	718	978	993	1,005
Monitoring prison inmates	Eliminate anti-social activities in the prison/ Establishing advanced technological methodologies to monitor criminals in prison.	10	15	-	20	20	25	30
	Security surveillance equipment	10	15	-	20	20	25	30
Rehabilitation of Prisoners	Preparing a broad mechanism for the rehabilitation of prisoners	8	54	-	22	22	24	25
	Rehabilitation Centre for Drug Addicts in Weerawila	6	50	-	20	20	21	22
	Vocational training to prisoners	2	4	-	2	2	3	3
Prison Administration	Internal administration in Prison Department	4,782	5,041	5,632	15	5,647	5,677	5,707
	Salaries and Wages	3,873	4,076	4,638	-	4,638	4,650	4,662
	Other operational expenditure	909	965	994	10	1,004	1,027	1,040
Maintenance and constructions of Prisons & Welfare	Development of infrastructure facilities in prisons and prisoner's welfare	2,246	2,301	1,970	596	2,566	2,440	2,514
	Maintenance and improvements of 30 Prisons	106	353	120	101	221	227	233
	Constructions - Pallansena, Wariyapola, Pallekele & Angunakolapelessa Pre-fabricated buildings.	152	279	-	295	295	308	321
	Diets and uniforms	1,988	1,669	1,850	-	1,850	1,905	1,960
	Enhancement of Sanitary Facilities of detainees in prisons	-	-	-	200	200	-	-

Rs.Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries & Operational Expenditure	Operational Activities	36	125	117	6	123	125	127
	Salaries *	11	50	49	-	49	50	51
	Other recurrent & capital expenditure *	25	75	68	6	74	75	75
	Total	7,879	8,936	8,463	1,390	9,853	9,786	9,914

Notes:

* Includes provision for salaries and operational expenses of the State Minister's Office.

State Ministry of Prison Management and Prisoners Rehabilitation Affairs

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Prison Management and Prisoners Rehabilitation Affairs	6	4	2	63	64	6	145
Department of Prisons	5	56	103	5,413	279	2	5,858
Community Based Correction Department	-	1	119	630	7	-	757
Total	11	61	223	6,106	349	8	6,758

Ministry of Health

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

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

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

ESTIMATES 2022
Ministry of Health

Special Priorities

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

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

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

Upgrading the National Hospital of Sri Lanka to the International Standards

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

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

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

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

Statutory Boards and State Owned Enterprises

Sri Jayewardenepura General Hospital

Wijaya Kumaratunga Memorial Hospital

National Authority on Tobacco and Alcohol

Ministry of Health
Summary of Expenditure*

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Health	157,349	159,400	121,529	37,000	158,529	166,016	150,245
Strengthening Policy Directives based on the National Health Policy	27	40	33	-	33	34	35
Maintenance, rehabilitation and improvement of hospitals and institutional facilities	4,580	7,945	-	2,272	2,272	2,429	2,935
Preventing and controlling communicable and non-communicable diseases	2,183	3,040	2,000	1,184	3,184	3,250	3,324
Providing essential physical and human resources to all hospitals and establishing a referral system to forward the patients to the relevant hospitals	6,059	12,100	-	6,565	6,565	11,400	11,065
Develop healthcare services aimed at minimum infant, maternal mortality rate and enhancing life expectancy.	5,644	5,725	-	3,910	3,910	4,740	2,625
Upgrading the National Hospital of Sri Lanka (NHSL) to international standards	378	910	-	312	312	500	1,000
Upgrading a hospital in each district and expand facilities of other regional and primary hospitals within the district	16,079	5,880	-	4,399	4,399	6,222	1,871
Prevention and control of COVID-19 Virus	7,092	2,690	-	12,500	12,500	14,613	2,817
Maintain People Centered Healthcare Service	-	-	-	5,000	5,000	-	-
Improving the facilities of doctors and professionals in the health sector	1,232	1,985	-	859	859	2,069	2,074
Salaries and Operational Expenditure	114,076	119,085	119,496	-	119,496	120,760	122,500
State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,262	126,650	65,730	400	66,130	69,770	73,585
Policy arrangements for production and supply of pharmaceuticals	10	33	29	-	29	30	30
Provision of quality drugs freely for all hospitals	83,664	125,950	65,000	375	65,375	69,000	72,800
Salaries and Operational Expenditure	587	667	701	25	726	741	755

Rs.Million

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,877	2,900	2,179	100	2,279	2,346	2,443
Strengthen policy directives for uplifting Indigenous Medicine	15	30	29	-	29	29	31
Maintain and rehabilitate Teaching and Research Hospitals	40	415	-	32	32	35	36
Conducting research and conservation activities on indigenous medicines and treatments promoting traditional medicine and prevention of communicable diseases	20	48	-	25	25	33	76
Islandwide programs for early detection and prevention of communicable diseases	2	2	-	5	5	6	6
Promote medicinal herbs cultivation locally for Ayurvedic drug production	11	15	-	14	14	20	21
Provision of ayurvedic drugs for all ayurvedic hospitals	145	460	191	-	191	198	204
Salaries and Operational Expenditure	1,644	1,930	1,959	24	1,983	2,026	2,070
State Ministry of Primary Health Care, Epidemics and COVID Disease Control **	12,356	12,350	12,650	150	12,800	12,987	13,014
Policy Arrangements in relation to the subject of Primary Health Care, Epidemics and COVID Disease Control for the creation of "Healthy Community"	-	33	29	-	29	30	32
Preventing communicable and non-communicable diseases, building health services aimed at minimum infant, maternal mortality rate and enhancing life expectancy.	1,687	1,375	1,800	77	1,877	2,050	2,050
Strengthen health services of low income and rural people	9,893	9,980	9,880	-	9,880	9,880	9,880
Recreational and Rehabilitation of Drug Addict, Differently Abled Children and Orphan Children	128	148	76	39	115	107	109
Salaries and Operational Expenditure	648	814	866	34	900	921	944
Total	255,843	301,300	202,088	37,650	239,738	251,120	239,287

Note:

* Covid 19 Expenditure including the Cost for vaccination in page 185

** Expenditure for the 2020 related to the Suwaseriya Foundation, Elderly payments & National Secretariat for elders has been included under the State Ministry of Primary Health Care, Epidemics and COVID Disease Control

Estimates 2022 and Projections for 2023 - 2024
Ministry of Health
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/ Institutions	2020	2021	2022 Estimates			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
111	Ministry of Health	157,349	159,400	121,529	37,000	158,529	166,016	150,245
	1 Operational Activities	103,063	111,809	103,536	2,273	105,809	107,097	109,211
	111-1-01 Minister's Office	30	45	33	4	37	39	40
	111-1-02 Administration and Establishment Services	6,066	5,675	5,302	229	5,531	5,272	5,428
	O/W Sri Jayewardenepura General Hospital	2,805	2,350	2,275	100	2,375	2,450	2,550
	Wijaya Kumaratunga Memorial Hospital	366	435	405	25	430	443	455
	National Authority on Tobacco and Alcohol	21	40	23	5	28	30	32
	Dr. Neville Fernando Teaching Hospital	595	550	390	-	390	-	-
	111-1-05 Hospital Operations	96,966	106,089	98,201	2,040	100,241	101,787	103,743
	2 Development Activities	54,286	47,592	17,993	34,728	52,721	58,920	41,034
	111-2-13 Hospital Development Projects	35,007	26,865	-	32,631	32,631	37,450	19,350
	111-2-14 Health Promotion and Disease Prevention	1,775	2,308	1,612	302	1,913	1,925	1,960
	111-2-15 Control of Communicable and Non Communicable Diseases	929	1,238	-	967	967	941	1,000
	111-2-16 National Nutrition Programme	1,147	1,525	2,000	10	2,010	2,012	2,015
	111-2-17 Medical Research	487	495	418	31	449	457	465
	111-2-20 Human Resource Development	14,941	15,161	13,964	788	14,751	16,135	16,244
	Total	157,349	159,400	121,529	37,000	158,529	166,016	150,245

Note:

* Expenditure for the 2020 related to the Suwaseriya Foundation, Elderly payments & National Secretariat for elders has been included under the State Ministry of Primary Health Care, Epidemics and COVID Disease Control

Estimates 2022 and Projections for 2023-2024
Ministry of Health
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	115,225	120,625	121,529	122,793	124,534
Personal Emoluments	95,338	101,623	101,394	102,644	103,995
Travelling Expenses	251	232	242	247	253
Supplies	3,885	4,177	3,991	4,031	4,077
Maintenance Expenditure	951	693	921	951	960
Services	9,503	8,821	9,355	9,568	9,779
Transfers*	5,297	5,080	5,626	5,352	5,469
Capital Expenditure	42,124	38,775	37,000	43,223	25,711
Rehabilitation and Improvement of Capital Assets	4,567	5,855	2,512	2,123	2,179
Acquisition of Capital Assets	27,167	23,634	21,492	19,071	18,193
Capital Transfers*	219	395	130	130	155
Capacity Building	592	602	452	525	527
Other Capital Expenditure	9,580	8,290	12,415	21,374	4,657
Total Expenditure	157,349	159,400	158,529	166,016	150,245

Note:

* Expenditure for the 2020, related to the Suwaseriya Foundation, Elderly payments & National Secretariat for elders has been included under the State Ministry of Primary Health Care, Epidemics and COVID Disease Control

Estimates 2022 and Projections for 2023 - 2024

Ministry of Health

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Regulatory Arrangements	Strengthening Policy Directives based on the National Health Policy	27	40	33	-	33	34	35
	Salaries for Institutional Services *	10	14	15		15	15	15
	Operational Expenditure for Institutional Services *	17	27	18		18	19	19
Rehabilitation and Maintenance	Maintenance, rehabilitation and improvement of hospitals and institutional facilities	4,580	7,945		2,272	2,272	2,429	2,935
	National Hospitals - 2, Teaching Hospitals - 9, Specialized Teaching Hospitals - 6, Other Specialized Hospitals - 9, Provincial General Hospitals - 2, District General Hospitals - 11, Base Hospitals - 07, Estate Hospitals - 494,	4,361	7,545		2,142	2,142	2,299	2,780
	Sri Jayawardenapura General Hospital	193	350		100	100	100	125
	Wijaya Kumaratunga Memorial Hospital	25	35		25	25	25	25
	National Authority on Tobacco and Alcohol	1	15		5	5	5	5
Preventive Healthcare	Preventing and controlling communicable and non-communicable diseases	2,183	3,040	2,000	1,184	3,184	3,250	3,324
	Preventive Care for Mothers and Children	61	70		58	58	65	72
	Nutritional food supplement for mothers and children (Thriposha)	1,122	1,500	2,000		2,000	2,000	2,000
	Improve nutritional status, including food security	28	30		10	10	12	15
	Prevention and control of non-Communicable Diseases (NCDs)	314	330		405	405	429	463
	Risk factor surveys for NCDs and Early Diagnosis	31	50		3	3	3	3
Cardiovascular disease, Stroke, Cancer, Kidney Diseases, CKDu & Mental Health etc.	284	80		402	402	426	460	

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Preventive Healthcare	Prevention and control of Communicable Diseases	527	575		591	591	644	673
	STD/ AIDS, Dengue, Rabies, Tuberculosis, Malaria etc.	527	575		591	591	644	673
	Other Prevention programs	43	455		89	89	69	69
	Research activities undertaken by Medical Research Unit	89	80		31	31	32	32
Curative Healthcare	Providing essential physical and human resources to all hospitals and establishing a referral system to forward the patients to the relevant hospitals	6,059	12,100		6,565	6,565	11,400	11,065
	Medical Equipment & Lab Apparatus for all hospitals	4,153	4,575		3,065	3,065	6,404	11,065
	Re-organization of healthcare delivery system with a referral system	572	1,000		700	700	1,116	-
	Strengthening facilities of regional and primary hospitals providing essential physical and human resources	1,334	6,525		2,800	2,800	3,880	-
	Develop healthcare services aimed at minimum infant, maternal mortality rate and enhancing life expectancy.	5,644	5,725	-	3,910	3,910	4,740	2,625
	Maternal & Child Healthcare	3,658	3,640		2,910	2,910	3,890	1,750
	Pediatric care complexes in Karapitiya, Ampara & Jaffna Hospitals	260	450		250	250	500	450
	Highly Specialized Centers for handling complicated pregnancies - Colombo, Kandy & Anuradhapura	39	70		90	90	-	-
	Maternal and Children Hospitals - Kalutara, Matara, Colombo (De Zoyza)	3,225	2,690		2,360	2,360	2,600	-
	Reproductive Treatment Unit (Castle Street Hospital)	29	25		60	60	290	-
	Heart Centre for Children (Lady Ridgeway Hospital)	105	200		150	150	500	1,300
	Regional access for cancer treatment services	375	450		500	500	750	750
	Batticaloa, Anuradhapura, Hambantota, Kurunegala, Badulla, Kandy, Maharagama	375	450		500	500	750	750
	Island wide facility expansion for heart patients	73	125		150	150	100	125
Establishment of Cardiology Unit with Cath Lab at DGH Ampara	-	25		50	50	100	125	
Cardiology Unit, Catheter Lab, Laboratory Complex and Ward Complex -TH Batticaloa	35	50		100	100	-	-	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Curative Healthcare	Establishing Kidney Dialysis Centers in high risk districts	711	1,010		100	100	-	-
	Accident & Emergency Care Services	827	500		250	250	-	-
	Upgrading the National Hospital of Sri Lanka (NHSL) to international standards	378	910		312	312	500	1,000
	Adding the State of Art OPD facility to National Hospital - Colombo	378	510		12	12	-	-
	Establish National Heart Centre at National Hospital - Colombo	-	400		300	300	500	1,000
	Upgrading a hospital in each district and expand facilities of other regional and primary hospitals within the district	16,079	5,880		4,399	4,399	6,222	1,871
	Expand the facilities of regional and primary hospitals island wide	12,779	3,875		3,054	3,054	3,025	28
	Upgrading Health Facilities of Selected Hospitals - Aluthgama, Darga Town, Meerigama, Walasmulla, Rikillagaskada, Mahiyanganaya, Samanthurai , Eravur, Pothuvil, Kalpitiya, Kalawana, Madirigiriya & Padaviya	9,548	2,505		1,701	1,701	-	-
	Northern Province - Mankulam , Point Pedro , Kilinochchi & Vavunia hospitals	3,117	1,260		1,328	1,328	3,000	-
	Strengthening Primary Level Health Care	23	50		25	25	25	28
	Expand the facilities of Provincial General Hospitals and District General Hospitals	179	990		670	670	1,544	1,143
	Provincial General Hospital - Badulla	50	650		300	300	1,000	835
	Teaching Hospital - Ratnapura	-	200		200	200	-	-
	New Medical Ward Complex - DGH Chilaw	44	40		70	70	294	-
	Surgical Wards and Operation Theatre Complex - DGH Monaragala	85	100		100	100	250	308
	Upgrading Health Sector infrastructure facilities	3,121	1,015		675	675	1,653	700
	Prevention and control of COVID-19 Virus	7,092	2,690		12,500	12,500	14,613	2,817
Maintain People Centered Healthcare Service	-	-	-	5,000	5,000	-	-	

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Human Resource Development	Improving the facilities of doctors and professionals in the health sector	1,232	1,985		859	859	2,069	2,074
	Continuous Professional Development	631	720		464	464	569	574
	Training programs in the health sector	79	220		64	64	69	74
	Training programmes for Health Professionals	552	500		400	400	500	500
	Improve infrastructure facilities	601	1,265		395	395	1,500	1,500
	Upgrading Nurses Training Schools	83	355		75	75	500	500
	Construction of Nursing Faculty and Hostel	504	800		250	250	1,000	1,000
Construction of official quarters for doctors, nurses and other staff in identified hospitals	14	110		70	70	-	-	
Salaries and Operational Expenditure	Salaries	95,328	101,609	101,379	-	101,379	102,629	103,980
	Administrative Services	1,580	1,664	1,615		1,615	1,642	1,670
	Preventive Care Services	1,342	1,405	1,450		1,450	1,468	1,486
	Curative Care Services	92,405	98,540	98,314		98,314	99,519	100,824
	Operational Expenditure	18,747	17,476	18,117		18,117	18,131	18,520
	Administrative Services **	4,186	3,510	3,687		3,687	3,397	3,497
	Preventive Care Services	156	155	162		162	165	169
Curative Care Services	14,405	13,811	14,268		14,268	14,568	14,854	
Total	157,349	159,400	121,529	37,000	158,529	166,016	150,245	

Notes:

* Includes provision for salaries and operational expenses of the Minister's Office.

** Includes Recurrent Grants Provided to Institutions

*** Expenditure for the 2020 related to the Suwaseriya Foundation, Elderly payments & National Secretariat for elders has been included under the State Ministry of Primary Health Care, Epidemics and COVID Disease Control

Ministry of Health
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Health	1,714	14,362	35,672	905	26,096	8,507	87,256
Sri Jayewardenepura General Hospital	48	229	18	1,002	525	68	1,890
Wijaya Kumaratunga Memorial Hospital	09	21	5	110	78	-	223
National Authority on Tobacco and Alcohol	01	02	01	11	04	-	19
Total	1,772	14,614	35,696	2,028	26,703	8,575	89,388

ESTIMATES 2022

State Ministry of Production, Supply and Regulation of Pharmaceuticals

Special Priorities

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

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

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

Statutory Boards and State Owned Enterprises

National Drugs Regulatory Authority

State Pharmaceutical Corporation

State Pharmaceutical Manufacturing Corporation

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department	2020	2021	2022 Estimates			2023	2024
				Forecast	Recurrent	Capital		
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,262	126,650	65,730	400	66,130	69,770	73,585
1	Operational Activities	84,143	126,100	65,730	25	65,755	69,270	72,785
423-1-01	State Minister's Office	17	42	29	3	32	32	33
423-1-02	Supply of Pharmaceuticals and Consumables	84,126	126,058	65,701	23	65,724	69,238	72,752
2	Development Activities	119	550	-	375	375	500	800
423-2-03	Strengthening of Medical Supplies	119	550	-	375	375	500	800
Total		84,262	126,650	65,730	400	66,130	69,770	73,585

Estimates 2022 and Projections for 2023-2024
State Ministry of Production, Supply and Regulation of Pharmaceuticals
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	84,110	126,055	65,730	69,242	72,755
Personal Emoluments	401	449	519	526	534
Travelling Expenses	20	23	22	23	24
Supplies	83,579	125,449	65,048	68,549	72,049
<i>O/W</i> Medical Supplies	83,545	125,400	65,000	68,500	72,000
Maintenance Expenditure	23	35	33	34	35
Services	85	97	105	107	109
Transfers	2	3	3	3	3
Capital Expenditure	152	595	400	529	830
Rehabilitation and Improvement of Capital Assets	23	20	12	13	13
Acquisition of Capital Assets	128	325	188	516	816
Other Capital Expenditure	-	250	200	-	-
Total Expenditure	84,262	126,650	66,130	69,770	73,585

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Production, Supply and Regulation of Pharmaceuticals
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Regulatory Arrangements	Policy arrangements for production and supply of pharmaceuticals	10	33	29	-	29	30	30
	Salaries for Institutional Services *	5	14	16		16	16	16
	Operational Expenditure for Institutional Services *	5	19	14		14	14	14
Curative Healthcare	Provision of quality drugs freely for all hospitals	83,664	125,950	65,000	375	65,375	69,000	72,800
	Developing pharmaceutical zones, Strengthening drug storage facilities and medical supplies management information system	119	550		375	375	500	800
	Strengthening drugs store facilities to ensure the drug quality & continuous supply of drugs on priority basis to maintain quality of drugs and to ensure continuous supply of drugs	65	200		125	125	250	500
	Medical Supplies Management Information Systems (MIMIS) covering all hospitals	54	100		50	50	250	300
	Infrastructure Development of Pharmaceutical Zone at Arabokka, Hambantota	-	250		200	200	-	-
Salaries and Operational Expenditure	Supply of Pharmaceuticals, Laboriticals & Surgical Items	83,545	125,400	65,000		65,000	68,500	72,000
	Salaries	396	435	503		503	511	518
	Operational Expenditure	191	232	198	25	223	230	237
Total		84,262	126,650	65,730	400	66,130	69,770	73,585

Notes:

* Includes provision for salaries and operational expenses of the State Minister's Office.

State Ministry of Production, Supply and Regulation of Pharmaceuticals
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Production, Supply and Regulation of Pharmaceuticals	02	08	70	170	286	536	
Total	02	08	70	170	286	536	

ESTIMATES 2022
**State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development
and Community Health**

Special Priorities

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

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

Updating the Ayurvedic Pharmacopeia

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

Encouraging research regarding indigenous drugs and treatment methods

Providing facilities to grow medicinal herbs locally for Ayurvedic drug production enlisting the participation of the related indigenous physicians and entrepreneurs

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

Implementing islandwide programmes for early detection and prevention of communicable diseases

Department

Department of Ayurveda

Statutory Boards and State Owned Enterprises

Sri Lanka Ayurvedic Drugs Corporation

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development
and Community Health

Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department	2020	2021 Forecast	2022 Estimates			2023 Projections	2024
				Recurrent	Capital	Total		
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	148	383	360	27	387	398	411
1	Operational Activities	144	379	360	17	377	387	399
	416-1-01 State Minister's Office	20	34	29	3	32	32	35
	416-1-02 Administration and Establishment Services	124	345	331	15	346	355	364
2	Development Activities	4	5	-	10	10	11	12
	416-2-03 Promotion of Indigenous Medicine	4	5	-	10	10	11	12
220	Department of Ayurveda	1,729	2,517	1,819	73	1,892	1,948	2,032
1	Operational Activities	118	132	122	7	129	132	135
	220-1-01 Administration and Establishment Services	118	132	122	7	129	132	135
2	Development Activities	1,610	2,386	1,697	66	1,763	1,816	1,897
	220-2-02 Curative Services	1,238	1,957	1,313	32	1,345	1,374	1,403
	220-2-03 Research	260	302	279	18	297	311	360
	220-2-04 Education and Training	30	35	30	3	32	34	36
	220-2-05 Medicinal Plant Conservation	83	92	75	14	89	96	99
	Total	1,877	2,900	2,179	100	2,279	2,346	2,443

Estimates 2022 and Projections for 2023-2024
**State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development
and Community Health**

Summary of Expenditure by Category

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024	Rs.Million
Recurrent Expenditure	1,786	2,386	2,179	2,227	2,276	
Personal Emoluments	1,354	1,576	1,632	1,665	1,699	
Travelling Expenses	7	14	12	13	15	
Supplies	194	525	265	272	280	
O/W Medical Supplies	140	450	191	198	204	
Maintenance Expenditure	13	18	17	17	18	
Services	197	211	209	214	217	
Transfers	21	42	44	46	47	
Capital Expenditure	91	514	100	119	167	
Rehabilitation and Improvement of Capital Assets	39	151	50	54	58	
Acquisition of Capital Assets	29	308	25	28	31	
Capital Transfers	10	12	7	7	7	
Capacity Building	2	5	3	3	3	
Other Capital Expenditure	12	39	16	27	68	
Total Expenditure	1,877	2,900	2,279	2,346	2,443	

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development
and Community Health
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Regulatory Arrangements	Strengthen policy directives for uplifting Indigenous Medicine	15	30	29	-	29	29	31
	Salaries for Institutional Services *	8	14	15		15	15	16
	Operational Expenditure for Institutional Services *	6	16	14		14	14	16
Rehabilitation and Maintenance	Maintain and rehabilitate Teaching and Research Hospitals	40	415		32	32	35	36
	National Teaching Hospitals - Borella, Gampaha Wickramarachchi (Yakkala), Kaithadi (Sidda), Koneshpuri Research Hospitals - Navinna, Ampara, Hambanthota, Manchanthudai, Ninthavur, Mihinthale, Madavachchiya	40	415		32	32	35	36
Preventive Healthcare	Conducting research and conservation activities on indigenous medicines and treatments promoting traditional medicine and prevention of communicable diseases	20	48		25	25	33	76
	Islandwide programs for early detection and prevention of communicable diseases	2	2		5	5	6	6
	Islandwide Awareness programmes for mothers and children regarding balanced diets	2	2		5	5	6	6
Curative Healthcare	Promote medicinal herbs cultivation locally for Ayurvedic drug production	11	15		14	14	20	21
	Cultivate and conserve medicinal plants covering specific biogeographic zones - Bathgoda, Pattipola, Girandurukotte, Kanneliya, Pinnaduwa, Pallekale	9	10		12	12	18	19
	Farmer Participatory Herbal Cultivation Project - Padawiya, Polpithigama, Akmeemana, Alawwa, Kahatagasdigiliya	2	5		2	2	2	2
	Provision of ayurvedic drugs for all ayurvedic hospitals	145	460	191	-	191	198	204

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Salaries	1,346	1,562	1,617		1,617	1,650	1,684
	Operational Expenditure	298	368	341	24	365	376	386
Total		1,877	2,900	2,179	100	2,279	2,346	2,443

Notes:

* Includes provision for salaries and operational expenses of the State Minister's Office.

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

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	03	22	04	293	41	-	363
Department of Ayurveda	21	615	10	423	541	329	1,939
Total	24	637	14	716	582	329	2,302

ESTIMATES 2022

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

Special Priorities

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

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

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

Implementing relevant programs to improve the immunity of children

Taking necessary steps to improve primary health care and basic infrastructure

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

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

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

Department

Department of Social Services

Statutory Boards and State Owned Enterprises

1990 Suwaseriya Foundation

National Council for Elders and National Secretariat for Elders

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Primary Health Care, Epidemics and COVID Disease Control
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institutions	2020	2021	2022 Estimates			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	11,739	11,634	11,940	105	12,045	12,227	12,238
	1 Operational Activities	-	126	118	13	131	134	139
	441-1-01 State Minister's Office	-	42	29	3	32	33	35
	441-1-02 Administration and Establishment Services	-	84	89	10	99	101	103
	2 Development Activities	11,739	11,508	11,822	92	11,914	12,093	12,099
	441-2-03 Strengthening of Primary Health Care and Controlling of Epidemics*	11,739	11,508	11,822	92	11,914	12,093	12,099
	O/W An Emergency Pre Hospital Treatment Ambulance Service	1,687	1,375	1,800	25	1,825	1,930	2,050
	National Secretariat for Elders	160	178	192	5	197	201	204
216	Department of Social Services	617	717	710	45	755	760	777
	1 Operational Activities	41	91	83	2	85	86	87
	216-1-01 Administration and Establishment Services	41	91	83	2	85	86	87
	2 Development Activities	575	626	627	43	670	674	690
	216-2-02 Financial Assistance for Social Services	275	290	366	4	370	379	388
	216-2-03 Rehabilitation and Training Services	300	336	261	39	300	295	302
	Total	12,356	12,350	12,650	150	12,800	12,987	13,014

Note:

* Includes 2020 expenditure related to the Suwaseriya, Elderly Payments and National Secretariat for Elders.

Estimates 2022 and Projections for 2023-2024
State Ministry Primary Health Care, Epidemics and COVID Disease Control
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate - 2022	Projection - 2023	Projection - 2024
Recurrent Expenditure	11,863	12,100	12,650	12,770	12,892
Personal Emoluments	395	464	545	557	569
Travelling Expenses	10	17	17	18	20
Supplies	33	53	54	55	56
Maintenance Expenditure	3	10	7	7	8
Services	39	120	124	125	127
Transfers*	11,383	11,436	11,904	12,008	12,113
Capital Expenditure	493	250	150	217	122
Rehabilitation and Improvement of Capital Assets	5	13	19	19	20
Acquisition of Capital Assets	81	73	26	17	18
Capital Transfers*	396	128	30	35	55
Capacity Building	1	1	3	3	3
Other Capital Expenditure	9	35	73	143	26
Total Expenditure	12,356	12,350	12,800	12,987	13,014

Note:

* Includes 2020 expenditure related to the Suwaseriya, Elderly Payments and National Secretariat for Elders.

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Primary Health Care, Epidemics and COVID Disease Control
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Regulatory Arrangements	Policy Arrangements in relation to the subject of Primary Health Care, Epidemics and COVID Disease Control for the creation of "Healthy Community"	-	33	29	-	29	30	32
	Salaries for Institutional Services *	-	14	16		16	16	16
	Operational Expenditure for Institutional Services *	-	19	14		14	14	16
Preventive Healthcare	Preventing communicable and non-communicable diseases, building health services aimed at minimum infant, maternal mortality rate and enhancing life expectancy.	1,687	1,375	1,800	77	1,877	2,050	2,050
	Implement Prevention programs	-	-		52	52	120	-
	Emergency Pre Hospital Care Ambulance Service in Sri Lanka	1,687	1,375	1,800	25	1,825	1,930	2,050
	Strengthen health services of low income and rural people	9,893	9,980	9,880	-	9,880	9,880	9,880
	Financial assistance for adults over 70 years of age	9,868	9,900	9,800		9,800	9,800	9,800
	Financial assistance for adults over 100 years of age	25	30	30		30	30	30
	Elders Benefitted Programme	-	50	50		50	50	50
	Recreational and Rehabilitation of Drug Addict, Differently Abled Children and Orphan Children	128	148	76	39	115	107	109
Salaries and Operational Expenditure	Salaries	395	450	529	-	529	541	553
	Administrative Services	-	39	38		38	39	40
	Social Services ***	395	411	491		491	502	513
	Operational Expenditure	253	364	337	34	371	380	391
	Administrative Services **	160	207	193	28	221	228	236
	Social Services ***	93	158	144	6	150	152	155
Total		12,356	12,350	12,650	150	12,800	12,987	13,014

Notes:

- * Includes provision for salaries and operational expenses of the Minister's Office.
- ** Includes Capital & Recurrent Grants Provided to National secretariat for Elders
- *** Includes provision for salaries and operational expenses of Department of Social Services
- **** Includes 2020 expenditure related to the Suwaseriya, Elderly Payments and National Secretariat for Elders.

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

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Primary Health Care, Epidemics and COVID Disease Control	03	01	-	03	-	04	11
Department of Social Services	04	05	266	433	99	05	812
1990 Suwaseriya Foundation	05	06	02	28	1,309	01	1,351
National Council for Elders and National Secretariat for Elders	01	02	01	183	06	12	205
Total	13	14	269	647	1,414	22	2,379

Recovery from the COVID-19 Pandemic *

Description	Rs.Mn		
	2020 ^(a)	2021 Forecast	2022 Estimate
Vaccination Programme	-	65,000	20,000
Medical Supplies, Equipment & Cost of the Treatment Centers	31,492	34,100	25,105
Deployment Cost of the Health Staff	8,401	15,000	3,000
Other Service Requirements	9,256	7,400	7,645
Total	49,148	121,500	55,750

* Includes the expenditure of Ministry of Health, its State Ministries and Provincial Councils only

(a) Provisional

Foreign Ministry

State Ministry of Regional Cooperation

ESTIMATE 2022
Foreign Ministry

Special Priorities

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

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

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

Strengthening regulation of NGOs through necessary legal and institutional Frameworks to act with people - centric focus, transparency and social responsibility.

Statutory Boards / State Owned Enterprises

Diplomatic Missions Abroad

National Oceanic Affairs Committee Secretariat

Secretarial for Non - Governmental Organizations

Foreign Ministry
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Foreign Ministry	10,576	12,324	12,726	463	13,189	14,056	15,570
Raising Sri Lanka's image internationally through bilateral and multilateral relations in social, economic, political and cultural fields	3,290	3,997	4,315	401	4,715	5,053	5,815
Overseas Missions	2,885	3,403	3,690	401	4,090	4,403	5,115
Contribution for 58 International Organisations	405	594	625	-	625	650	700
Reaching out to new agreements by setting a background that is not detrimental to the local economy and reviewing existing bilateral agreements and reconsidering conditions that are unfavorable to the country	-	5	-	10	10	15	20
Economic Deplomacy Activities	-	5	-	10	10	15	20
Secretariat for National Ocean Affairs (NOAC)	11	-	10	1	11	13	15
Centre of Excellence on Ocean Science and Environment	-	-	5	-	5	6	7
Mobilizing the resources and Co-ordinate the activities of NGO's within the National Policy Framework and make them to contribute as partners in the process of development of the Country.	-	-	58	3	61	66	70
Secretariat for Non- Governmental Organizations	-	-	58	3	61	66	70
Personal Emoluments	6,640	7,490	7,755	-	7,755	8,215	8,895
Overseas Missions	6,251	7,109	7,357	-	7,357	7,786	8,412
Establishment Services	389	381	398	-	398	429	483
Operational	635	832	584	48	633	689	749
State Ministry of Regional Cooperation	48	159	113	7	120	138	154
Lakshman Kadirgamar Institute for International Relations and Strategic Studies	-	31	30	1	31	35	39
Personal Emoluments	11	36	29	-	29	31	35
Operational	37	92	54	6	60	72	80
Total	10,623	12,483	12,839	470	13,309	14,194	15,724

Estimates 2022 and Projections 2023 – 2024
Foreign Ministry
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry / Department/Institution	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
112	Foreign Ministry	34	72	52	2	55	61	69
1	Operational Activities	34	72	52	2	55	61	69
	112-1-01 Minister's Office	34	72	52	2	55	61	69
2	Development Activities	10,542	12,252	12,657	461	13,134	13,995	15,501
	112-2-02 Administration & Establishment Services	1,238	1,560	1,560	56	1,616	1,726	1,890
	<i>O/W</i> National Oceanic Affairs Committee Secretariat	11	17	10	1	11	13	15
	Secretariate for Non- Governmental Organizations	-	-	58	3	61	66	70
	112-2-03 Overseas Missions	9,294	10,675	11,047	401	11,447	12,190	13,527
	Total	10,576	12,324	12,726	463	13,189	14,056	15,570

Estimates 2022 and Projections 2023 - 2024

Foreign Ministry

Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	10,372	12,106	12,726	13,449	14,938
Personal Emoluments	6,640	7,479	7,755	8,215	8,895
Travelling Expenses	334	550	560	634	708
Supplies	154	215	208	218	227
Maintenance Expenditure	197	238	254	265	275
Services	2,604	2,872	3,156	3,285	3,936
Transfers	438	638	763	800	862
Other Recurrent Expenditure	5	116	31	33	35
Capital Expenditure	204	218	463	607	632
Rehabilitation and Improvement of Capital Assets	132	149	351	484	497
Acquisition of Capital Assets	70	55	96	97	101
Capital Transfers	-	-	4	5	6
Capacity Building	1	4	2	5	6
Other Capital Expenditure	-	10	10	15	20
Total	10,576	12,324	13,189	14,056	15,570

Estimates 2022 and Projections 2023 – 2024
Foreign Ministry
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Friendly and non-aligned foreign policy	Raising Sri Lanka's image internationally through bilateral and multilateral relations in social, economic, political and cultural fields	3,290	3,997	4,315	401	4,715	5,053	5,815
	Overseas Missions	2,885	3,403	3,690	401	4,090	4,403	5,115
	Promotion of Sri Lanka's role in international, regional and sub regional organizations	405	594	625	-	625	650	700
	Contribution for 58 International Organisations	405	594	625	-	625	650	700
Economic and trade relations	Reaching out to new agreements by setting a background that is not detrimental to the local economy and reviewing existing bilateral agreements and reconsidering conditions that are unfavorable to the country	-	5	-	10	10	15	20
	Economic Diplomacy Activities	-	5	-	10	10	15	20
	Economic promotion of Sri Lanka in selected markets, Foreign Relations and Economic Diplomacy Dialogue.	-	5	-	10	10	15	20
	Maintaining friendly relations on equal terms with other countries ensuring the country's independence	11	-	15	1	16	19	22
	Developing ties on ocean related matters	11	-	15	1	16	19	22
	Secretariat for National Ocean Affairs (NOAC)	11	-	10	1	11	13	15
	Centre of Excellence on Ocean Science and Environment	-	-	5	-	5	6	7
	Mobilizing the resources and Co-ordinate the activities of NGO's within the National Policy Framework and make them to contribute as partners in the process of development of the Country.	-	-	58	3	61	66	70
	Secretariat for Non- Governmental Organizations	-	-	58	3	61	66	70

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries & Operational	Personal Emoluments	6,640	7,490	7,755	-	7,755	8,215	8,895
	Overseas Missions	6,251	7,109	7,357	-	7,357	7,786	8,412
	Establishment Services	389	381	398	-	398	429	483
	Operational	635	832	584	48	633	689	749
Total		10,576	12,324	12,726	463	13,189	14,056	15,570

Foreign Ministry Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Foreign Ministry	33	62	1	329	150	34	609
Diplomatic Mission in Abroad	102	93	-	427	297	3	922
National Oceanic Affairs Committee Secretariat	1	1	-	-	-	3	5
Secretariat for Non- Governmental Organizations	1	1	-	53	5	-	60
Total	137	157	1	809	452	40	1,596

ESTIMATE 2022
State Ministry of Regional Cooperation

Special Priorities

Expanding strong economic and trade bonds with Asian countries

Strengthening close relations with SAARC and BIMSTEC countries

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

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

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

Statutory Boards / State Owned Enterprises

Lakshman Kadirgamar Institute for International Relations and Strategic Studies

Estimates 2022 and Projections 2023 - 2024
State Ministry of Regional Cooperation
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
419	State Ministry of Regional Cooperation	48	159	113	7	120	138	154
	419-1-01 State Minister's Office	13	57	40	2	41	47	53
	419-1-02 Administration & Establishment Services	34	70	44	1	45	56	63
	O/W Lakshman Kadirgamar Institute for International Relations and Strategic Studies	-	31	30	4	34	35	39
	Total	48	159	113	7	120	138	154

Estimates 2022 and Projections 2023 - 2024
State Ministry of Regional Cooperation
Summary of Expenditure by Category

		Rs.Million				
Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024	
Recurrent Expenditure	45	146	113	128	141	
Personel Emoluments	11	37	29	32	35	
Travelling Expenses	1	36	17	19	21	
Supplies	3	9	8	10	11	
Maintenance Expenditure	2	5	4	5	6	
Services	3	31	24	27	31	
Transfers	25	27	32	35	38	
Capital Expenditure	3	13	7	11	13	
Rehabilitation and Improvement of Capital Assets	1	3	3	4	5	
Acquisition of Capital Assets	2	3	3	4	4	
Capital Transfers	-	6	1	2	3	
Total	48	159	120	138	154	

Estimates 2022 and Projections 2023 – 2024
State Ministry of Regional Cooperation
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Economic and trade relations	Strengthening strong Economic and Trade relations with SAARC and BIMSTEC countries.	-	31	30	1	31	35	39
	Lakshman Kadirgamar Institute for International Relations and Strategic Studies	-	31	30	1	31	35	39
Salaries & Operational	Personal Emoluments	35	22	29	-	29	32	35
	Establishment Services	35	22	29	-	29	32	35
	Operational	13	106	54	6	60	72	80
Total		48	159	113	7	120	138	154

State Ministry of Regional Cooperation
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Regional Cooperation	6	8	-	12	13	7	46
Lakshman Kadiragarmer Institute for International Relations and Strategic Studies	1	-	-	-	-	9	10
Total	7	8	-	12	13	16	56

Ministry of Transport

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

ESTIMATES 2022
Ministry of Transport

Special Priorities

Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation

Introducing necessary measures to establish a high standard in road facilities and public confidence in public transport

Introducing guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents

Introducing an advanced e-ticketing system for operating transport system under an integrated model based on a common schedule for the operation of public and private transport services and railway services

Developing related infrastructure ensuring safety and availability of common amenities at railway stations and bus stands

Maintenance of buses and trains necessary for bus and railway services

Introducing procurement methodologies required for building up local industry in relation to the manufacture of train compartments and buses

Establishing and broadening the facilities required for the transport of goods by train to Colombo, Hambanthota, Kankasanturei and Trincomalee harbours

Transforming the registration of motor vehicles into a people-friendly, efficient and corruption-free process by adoption of information technology.

Departments

Department of Sri Lanka Railways

Statutory Boards / State Owned Enterprises

National Transport Commission

National Council on Road Safety

Ministry of Transport
Summary of Expenditure

Rs.Million

Description	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Transport	62,624	37,557	16,690	16,540	33,230	40,644	47,014
Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation	37	28	29	2	31	43	46
Maintenance of trains necessary for railway service	11,286	11,184	-	8,940	8,940	12,170	9,592
Developing related infrastructure at railway stations and Introduction an e-ticketing for operating railway services	35,996	11,191	-	7,571	7,571	10,205	18,042
Directing of streamlining provision of public transport in rural areas.	402	300	650	-	650	700	700
Salaries and Operational Expenditure	14,903	14,854	16,011	27	16,038	17,526	18,634
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	15,893	16,676	9,215	3,000	12,215	13,232	14,593
Regulating the transport services to a high standard ensuring safety of passengers and transport crew.	8	29	30	2	32	61	67
Maintenance of buses necessary for bus service	1,428	1,376	-	1,056	1,056	1,210	1,216
Developing related infrastructure at bus stands and Introduction an e-ticketing for operating Bus services	-	845	-	850	850	1,000	1,000
Directing of streamlining provision of public transport in rural areas.	12,118	11,683	7,210		7,210	7,750	8,800
Transforming the registration of motor vehicles into a people - friendly by adoption of information technology.	1,566	1,901	1,070	1,070	2,140	2,013	2,217
Salaries and Operational Expenditure	773	842	905	22	927	1,198	1,293
Total Expenditure	78,517	54,233	25,905	19,540	45,445	53,876	61,607

Estimates 2022 and Projections 2023 – 2024
Ministry of Transport
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
114	Ministry of Transport	13,888	5,458	941	5,577	6,518	9,276	15,812
1	Operational Activities	291	240	291	27	318	335	352
114-1-01	Minister's Office	37	28	29	2	31	43	46
114-1-02	Ministry Administration	254	212	262	25	287	292	306
2	Development Activities	13,597	5,218	650	5,550	6,200	8,941	15,460
114-2-03	Development of Road Transport	406	451	-	2,350	2,350	84	-
	O/W National Transport Commission	402	300	650	-	650	700	700
114-2-04	Development of New Railroads	12,789	4,467	-	3,200	3,200	8,157	14,760
306	Department of Sri Lanka Railways	48,736	32,099	15,749	10,963	26,712	31,368	31,202
2	Development Activities	48,736	32,099	15,749	10,963	26,712	31,368	31,202
306-2-01	Administration & Establishment Services	1,132	1,077	1,246	1	1,247	1,319	1,363
306-2-02	German Railway Technical	28	28	32	1	33	37	38
306-2-03	Operation & Development	8,311	8,034	8,706	-	8,706	9,682	10,470
306-2-04	Development of Rail Fleet, Track & Signaling System	39,265	22,960	5,765	10,961	16,726	20,330	19,331
	Total	62,624	37,557	16,690	16,540	33,230	40,644	47,014

Estimates 2022 and Projections 2023 - 2024
Ministry of Transport
Summary of Expenditure by Category

	Rs.Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	15,310	15,168	16,690	18,245	19,354
Personal Emoluments	10,563	10,096	10,848	11,575	12,045
Traveling Expenses	414	439	485	548	564
Supplies	3,421	3,863	4,080	4,677	5,256
Maintenance Expenditure	57	50	102	122	135
Services	418	390	487	583	612
Transfers	403	301	653	703	703
Interest Payments and Discounts	34	29	34	35	36
Other Recurrent Expenditure	-	-	1	2	3
Capital Expenditure	47,314	22,389	16,540	22,399	27,660
Rehabilitation and Improvement of Capital Assets	3,553	4,236	3,846	4,655	5,377
Acquisition of Capital Assets	39,556	17,701	10,341	17,657	22,279
Capital Transfers	-	-	-	-	-
Capacity Building	3	1	1	1	2
Other Capital Expenditure	4,202	451	2,352	86	2
Total	62,624	37,557	33,230	40,644	47,014

Estimates 2022 and Projections 2023 – 2024
Ministry of Transport
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Policy and Planning	Formulating policies, rules and regulations required to ensure environmental friendly transport system in operation							
	Introduce guidelines, rules and regulations to be followed in minimizing passenger and traffic congestion and road accidents							
	Salaries for Establishment Services	17	15	15	-	15	21	22
	Operational Expenditure	20	13	14	2	16	22	24
	Maintenance of trains necessary for railway service	11,286	11,184	-	8,940	8,940	12,170	9,592
Maintenance & Rehabilitation	Rail Maintenance							
	Main Repairing - Repairing of Locomotives/engines, Diesel Multiple Units , Coaches and Oil Tankers , Convert brake coaches into control wagons	1,503	2,231	-	2,000	2,000	2,500	3,000
	Minor Repairing - Repairing of Locomotives/engines- , Diesel Multiple Units , Coaches and Oil Tankers	971	1,299	-	1,080	1,080	1,288	1,397
	Immediate Maintenance Within the Existing Rail line - 1492 Km	277	269	-	410	410	654	825
	Maintenance of Signaling & Communication System of Station and Building	283	303	-	340	340	407	469
	Rail Rehabilitation							
	Repairing of old Passenger Compartment and add to Passanger Transport	795	399	-	400	400	450	500
	Railway Line							
	Rehabilitation of Railway Track & Installation of signaling from Maho - Omanthai	4,083	3,657	-	2,450	2,450	4,041	51
	Rehabilitation of Kandy - Peradeniya- Kadugannawa Rail line	20	103	-	100	100	200	300

		Rs.Million							
Classification	Description	2020	2021	2022 Estimate			2023	2024	
			Forecast	Recurrent	Capital	Total	Projections		
Maintenance & Rehabilitation	Rehabilitation of Permanent Way with new Rails & Sleepers	3,003	2,510	-	2,000	2,000	2,300	2,500	
	Level Crossing Protection & Steel Bridges								
	Repairing & Painting of Steel Bridges	29	55	-	50	50	100	200	
	Repairing of Level Crossing Protection	276	230	-	100	100	200	300	
	Rail Stations								
	Improvement of Railway Stations in Coastal Line , Kandy Line, Chilaw Line and Northern Line	46	128	-	10	10	30	50	
	Developing related infrastructure at railway stations and Introduction an e-ticketing for operating railway services	35,996	11,191	-	7,571	7,571	10,205	18,042	
	Colombo Suburban Railway Efficiency Improvement								
	Modernize Ticketing and seat reservation system in 340 Nos of Stations, Telecommunication system, Modernize Train Control Center	274	3,432	-	2,200	2,200	5,627	12,960	
	Implementation of Global Positioning System based Train Operating information System in Sri Lanka Railways	3,812	-	-	-	-	30	-	
Sahasara Bus Modernization Programme									
Bus Priority Lane projects, GPS & IT formation for Transport sector	231	159	-	200	200	-	-		
Strengthening of Rails & Bus Fleet									
Procurement of 160 Nos. Passenger Coaches	}	843	5,040	-	1,700	1,700	814	-	
Procurement of Nos. 02 Diesel Multiple Units									
Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons		8,869	1,232	-	100	100	-	322	
Procurment of 12 Locomotives		13,075	-	-	1	1	-	-	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
		Transport Service that ensuring confidence in public	Expanding of Public transport facilities though Strengthening of Infrastructure					
Supply of Railway Bridges, Turn Tables,Auxiliary Supplies and Services for Expansion of the Railway Network	-		-	-	-	-	1,925	
Development of passenger Transport Sector	-		-	-	2,000	2,000	-	
Transport Project Preparatory Facility Project - Resettlement of Nos 1630 of Housing Blocks in Kalani Velly Line	1,874		902	-	900	900	2,250	
Greater Colombo Urban Transport Development - Funging of Multimodal Center	174		292	-	150	150	84	
Kurunegala - Habarana via Dambulla New Rail Line	6,844		134	-	100	100	250	
Kalani Railway Bridge	-		-		220	220	1,150	
Passenger relief services	Directing of streamlining provision of public transport in rural areas.	402	300	650	-	650	700	
	Contribution of Socially obligatory Bus Service - Sisu Seriya , Gemi Seriya & Nisi Seriya (Night Service) -Operating of Buses	402	300	650	-	650	700	
Salaries & Establishment Services	Salaries	10,546	10,082	10,834	-	10,834	11,554	
	Establishment Services	124	113	127	-	127	134	
	Railways Services	10,422	9,969	10,707	-	10,707	11,420	
	Operational Expenditure	4,357	4,772	5,177	27	5,204	5,972	
	Establishment Services	130	99	135	25	160	158	
	Railways Services	4,227	4,673	5,042	2	5,044	5,814	
Total		62,624	37,557	16,690	16,540	33,230	40,644	

Ministry of Transport
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II & III						
Ministry of Transport	12	09	04	99	46	10	180	
Department of Sri Lanka Railways	-	119	116	4,644	8,358	481	13,718	
National Transport Commission	05	12	57	68	43	-	185	
Total	17	140	177	4,811	8,447	491	14,083	

ESTIMATES 2022

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

Special Priorities

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

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

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

Strengthening school bus services under standards that ensure safety of children

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

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

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

Departments

Department of Motor Traffic

Statutory Boards / State Owned Enterprises

Sri Lanka Transport Board

Lakdiva Engineering Ltd.

National Transport Medical Institute

Estimates 2022 and Projections 2023 – 2024
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department / Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,559	14,022	7,330	1,910	9,240	10,127	11,200
	1 Operational Programme	13	118	120	4	124	167	184
	436-1-1 Minister's Office	8	29	29	2	31	61	67
	436-1-2 Ministry Administration	5	89	91	2	93	106	117
	2 Development Programme	13,546	13,904	7,210	1,906	9,116	9,960	11,016
	436-2-3 Development of Transport Industry	-	845	-	850	850	1,000	1,000
	O/W Sri Lankan Transport Board	13,544	13,059	7,210	1,050	8,260	8,950	10,001
	Lakdiva Engineering Ltd.	2	-	-	6	6	10	15
307	Department of Motor Traffic	2,334	2,654	1,885	1,090	2,975	3,105	3,393
	2 Development Programme	2,334	2,654	1,885	1,090	2,975	3,105	3,393
	307-2-1 Implementation of Motor Traffic	2,334	2,654	1,885	1,090	2,975	3,105	3,393
	Total	15,893	16,676	9,215	3,000	12,215	13,232	14,593

Estimates 2022 and Projections 2023 – 2024
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	13,614	13,257	9,215	9,960	11,110
Personal Emoluments	524	551	588	650	709
Traveling Expenses	4	5	8	19	20
Supplies	51	59	72	108	121
Maintenance Expenditure	13	19	23	28	33
Services	897	933	1,306	1,395	1,417
Sri Lanka Transport Board	12,118	11,683	7,210	7,750	8,800
Interest Payments and Discounts	7	7	8	10	10
Capital Expenditure	2,279	3,419	3,000	3,272	3,483
Rehabilitation and Improvement of Capital Assets	14	18	14	16	18
Acquisition of Capital Assets	16	887	978	1,039	1,042
Capital Transfers	1,428	1,376	1,056	1,210	1,216
Capacity Building	1	1	2	7	7
Other Capital Expenditure	820	1,137	950	1,000	1,200
Total	15,893	16,676	12,215	13,232	14,593

Estimates 2022 and Projections 2023 – 2024
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Policy and Planning	Strengthening school bus services under standards that ensure safety of children.	8	29	30	2	32	61	67
	Regulating the transport services to a high standard ensuring safety of passengers and transport crew.							
	Salaries for Establishment Services	5	13	15	-	15	22	24
	Operational Expenditure	3	16	15	2	17	39	43
Maintenance	Maintenance of buses necessary for bus service	1,428	1,376	-	1,056	1,056	1,210	1,216
	Bus Maintenance							
	Repairing of Bus engin ,Gear Box , Bus Bodies for Augmentation of Bus Fleet	1,428	1,376	-	1,056	1,056	1,210	1,216
Transport Service that ensuring confidence in public	Developing related infrastructure at bus stands and Introduction an e-ticketing for operating Bus services	-	845	-	850	850	1,000	1,000
	Expanding of Public transport facilities though Strengthening of Infrastructure							
	Procurement of 600 Buses for Sri Lanka Transport Board and Operate for Rural Public	-	845	-	850	850	1,000	1,000
Passenger relief services	Directing of streamlining provision of public transport in rural areas.	12,118	11,683	7,210	-	7,210	7,750	8,800
	Subsidy for School & Higher Education Season Tickets for Studens	5,400	5,300	4,000	-	4,000	4,000	4,500
	Armed Forces - Bus Passses for Armed and Police officers	218	233	200	-	200	250	300
	Bus Operating on Unremunerative Routes to Facilitate Roral public	6,000	5,300	3,000	-	3,000	3,500	4,000
	Provide Relief to Those Who Faced Various Problems on Political Issues	500	850	10	-	10	-	-

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Vehicle Registration	Transforming the registration of motor vehicles into a people - friendly by adoption of information technology.	1,566	1,901	1,070	1,070	2,140	2,013	2,217
	e - Motoring - Introduction IT base Vehicle Registration - Nearly 0.4 Vehicle	-	-	120	105	225	-	-
	Issuing Number Plates for Vehicle Registration	742	750	950	-	950	997	1,000
	Printing of Driving Licence - 1.14 Mn Nos of Licence	820	1,137	-	950	950	1,000	1,200
	Establishment of Online Examination for driving licence Facilities in 24 Districts Office to Provide easy facilities for Customers	4	14	-	15	15	16	17
	Salaries	520	538	573	-	573	628	685
	Establishment Services	3	28	37	-	37	38	42
	Motor Traffic	517	510	536	-	536	590	643
	Operational Expenditure	253	304	332	22	354	570	608
	Establishment Services	2	61	53	2	55	68	75
Motor Traffic	251	243	279	20	299	502	533	
Total		15,893	16,676	9,215	3,000	12,215	13,232	14,593

State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	03	04	02	14	14	15	52
Department of Motor Traffic	08	20	03	716	114	--	861
Sri Lanka Transport Board	54	196	447	2,616	22,673	1,619	27,605
Lakdiva Engineering	-	-	03	09	75	26	113
Total	65	220	445	3,355	22,876	1,660	28,631

Ministry of Energy

ESTIMATES 2022
Ministry of Energy

Special Priorities

Developing policy and strategic framework to ensure energy security and self- sufficiency in Sri Lanka
Expediting natural gas exploration
Modernizing and expanding petroleum refinery capacity
Rehabilitation and development of oil storage tank in Trincomalee
Encouraging private sector and entrepreneurs to undertake renewable energy projects
Encouraging efficient energy generation utilizing industrial waste
Maximizing energy utilization in construction industry by formulation of new policies and laws

Statutory Boards / State Owned Enterprises

Ceylon Petroleum Corporation
Ceylon Petroleum Storage Terminal Ltd.
Petroleum Development Authority of Sri Lanka
Polipto Lanka (pvt.) Ltd

Ministry of Energy
Summary of Expenditure

Rs. Million

Functions	2020	2021 Forecast	2022 Estimate		Total	2023 Projections	2024
			Recurrent	Capital			
Ministry of Energy	166	242	218	34	252	264	274
Expediting natural gas exploration	65	61	72	27	99	102	104
Developing policy and strategic framework	-	-	-	2	2	2	2
Corporate Administration	101	181	146	5	151	160	168
Total	166	242	218	34	252	264	274

Implement through the investments of Ceylon Petroleum Coperation *	787	5,017	-	12,399	12,399	7,381	396
---	-----	-------	---	--------	--------	-------	-----

Estimates 2022 and Projections 2023 - 2024
Ministry of Energy
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head No	Ministry/Department/institutions	2020	2021		2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total		
115	Ministry of Energy	166	242	218	34	252	264	274
	01 Operational Activities	166	242	218	34	252	264	274
	115-1-01 Minister's Office	16	50	30	2	32	35	37
	115-1-02 Ministry Administration	85	101	116	5	121	127	133
	Petroleum Development Authority of Sri Lanka	65	91	72	27	99	102	104
	Total	166	242	218	34	252	264	274
	<i>Projects Implement through the investments of Ceylon Petroleum Coperation *</i>	787	5,017	-	12,399	12,399	7,381	396

Estimates 2022 and Projections 2023 - 2024
Ministry of Energy
Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	163	204	218	229	237
Personal Emoluments	51	62	78	83	87
Travelling Expenses	1	3	1	2	2
Supplies	8	15	15	16	16
Maintenance Expenditure	5	9	7	8	8
Services	33	42	43	45	47
Transfers	65	73	73	75	76
Capital Expenditure	3	38	34	35	37
Rehabilitation and Improvement of Capital Assets	-	15	4	4	4
Acquisition of Capital Assets	2	3	2	2	2
Capital Transfers	-	20	27	28	29
Capacity Building	1	-	-	-	-
Other Capital Expenditure	-	-	2	2	2
Total	166	242	252	264	274
*Implement through the investments of Ceylon Petroleum Cooperation	787	5,017	12,399	7,381	396

Estimates 2022 and Projections 2023 - 2024

Ministry of Energy

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent			Capital
Policy and Planning	Developing policy and strategic framework to ensure energy security and self- sufficiency in Sri Lanka	-	-	-	2	2	2	2
	Expediting natural gas exploration	65	61	72	27	99	102	104
Exploration	Petroleum Resources Development							
	Acceleration of M2 and North East Exploration in the Mannar Basin	65	61	72	27	99	102	104
	Exploration of petroleum in parts M1 and C1							
Transport and central storage systems	Modernizing and expanding petroleum refinery capacity	787	5,017	-	12,399	12,399	7,381	396
	Construction of warehouse at Colombo Port *	-	75	-	75	75	-	-
	Oil pipe laying project							
	Laying Regasified LNG (RLNG) Pipeline from Offshore to Keralalapitiya and Kelanitissa Power Plant Complexes *	-	397	-	3,174	3,174	3,968	396
	Muthurajawela oil storage							
	Construction of Jet A-1 Storage Tanks at Muthurajawela with associated facilities and construction of jet A-1 transfer pipeline from Muthurajawela to Bandaranayake International Airport *	11	860	-	6,270	6,270	3,388	-
	Developing and Upgrading of Aviation Refuelling Terminal and the Existing Fuel Hydrant System and Installation of a Fuel Hydrant System at Phase II Stage 2 Development Project of Bandaranayake International Airport*	775	3,348	-	2,606	2,606	-	-
Construction of Agro chemical plant - Muthurajawela *	-	155	-	155	155	-	-	

Rs. Million

Classification	Description	2020	2021		2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total		
	Construction of circuit bungalows							
	Nuwara eliya *	-	55	-	44	44	-	-
	Construction of Regional Offices							
	Nugegoda *	-	87	-	50	50	10	-
	Kurunegala *	-	40	-	25	25	15	-
Salaries & Operational expenditure	Salaries ,wages and operational expenditure	101	181	146	5	151	160	168
	Salaries	51	62	78	-	78	83	87
	Operating Expenditure for the General Administration of the Ministry	50	119	68	5	73	77	81
Total Expenditure		166	242	218	34	252	264	274

*Implement through the investments of Ceylon Petroleum Corporation

787 5,017 - 12,399 12,399 7,381 396

Ministry of Energy Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Energy	9	10	21	24	30	-	94
Petroleum Development Authority of Sri Lanka	-	-	3	6	8	-	17

Ministry of Trade

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

ESTIMATES 2022

Ministry of Trade

Special Priorities

Preventing shortages of goods and price volatility arising from market imbalances

Broadening the market for local farm products

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

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

Departments

Department of Commerce

Department of Measurement Units, Standards and Services

Food Commissioner's Department

National Intellectual Property Office of Sri Lanka

Statutory Boards / State Owned Enterprises

Sri Lanka Export Development Board

Lanka Sathosa Ltd

Lanka General Trading Company Ltd

Co-operative Wholesale Establishment

Sri Lanka Accreditation Board for Conformity Assessment

Mahapola Higher Education Scholarship Trust Fund

Ministry of Trade
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Trade	3,707	6,899	16,248	3,200	19,448	6,680	6,948
Programme For Prevent Shortage of Goods	2,430	5,035	15,000	2,815	17,815	4,575	4,645
Ensuring that quality goods are delivered to the Customer-Producer	25	52	2	50	52	152	202
Ensuring, Receiving of Standard Goods for Customer and Producer	2	3	2	-	2	2	2
Market Expansion Programs	159	607	298	258	556	718	830
Salary & Operating Expences	914	961	946	-	946	1,098	1,178
Other Capital Expenditure	177	241	-	77	77	135	91
State Ministry of Cooperative Services, Marketing Development and Consumer Protection	663	913	863	15,146	16,009	1,090	1,157
Consumer Protection Programs	5	105	40	15	55	65	72
Youth and Women Entrepreneurship Development Programs	23	112	24	15,065	15,089	107	129
Cooperative Development Programs	10	31	17	57	74	92	109
Salary and Operating Expenses	625	654	782	-	782	814	833
Other Capital Expenditures	-	11	-	9	9	12	14
Total	4,370	7,812	17,111	18,346	35,457	7,770	8,105

Estimates 2022 and 2023-2024
Ministry of Trade
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
116	Ministry of Trade	2,814	5,966	15,804	2,921	18,725	5,917	6,035
	1 Operational Activities	305	424	329	16	345	400	437
	116-1-01 Minister's Office	20	32	30	2	32	34	36
	116-1-02 Administration and Establishment Services (Internal Trade Section)	54	250	166	10	176	202	231
	116-1-03 Administration and Establishment Services (Industrial Export Section)	199	92	133	4	137	164	170
	116-1-04 Southern Development	32	50	-	-	-	-	-
	2 Development Activities	2,509	5,542	15,475	2,905	18,380	5,517	5,598
	116-2-05 Industrial Development Programme	1,964	4,564	15,000	2,550	17,550	4,300	4,250
	116-2-06 External Trade Development Programme	545	978	475	355	830	1,217	1,348
	O/W Sri Lanka Export Development Board	290	743	450	200	650	775	900
	Sri Lanka Accreditation Board for Conformity Assessment	20	23	25	5	30	42	48
295	Department of Commerce	131	152	145	8	153	163	172
	1 Operational Activities	131	152	145	8	153	163	172
	295-1-01 Trade Promotion	131	152	145	8	153	163	172
298	Department of Measurement Units, Standards and Services	147	165	161	-	161	173	185
	1 Operational Activities	147	165	161	-	161	173	185

		Rs. Million						
Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	298-1-01 Measurement, Standards & Metrological Services	147	165	161	-	161	173	185
299	National Intellectual Property Office of Sri Lanka	44	53	45	-	45	48	50
	1 Operational Activities	44	53	45	-	45	48	50
	299-1-01 Administration of the Code of Intellectual Property	44	53	45	-	45	48	50
300	Food Commissioner's Department	571	563	93	271	364	380	507
	1 Operational Activities	571	563	93	271	364	380	507
	300-1-01 Purchase and Distribution of Food	571	563	93	271	364	380	507
	Total	3,707	6,899	16,248	3,200	19,448	6,680	6,948

Estimates 2022 and Projections 2023 - 2024
Ministry of Trade
Summary of Expenditure by Category

Category	Rs. Million				
	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	986	1,243	16,248	1,411	1,503
Personel Emoluments	479	481	523	572	602
Travelling Expenses	2	9	11	14	18
Supplies	15	20	25	28	32
Maintenance Expenditure	12	18	16	21	23
Services	114	201	138	153	173
Transfers	364	514	15,535	622	656
Capital Expenditure	2,721	5,656	3,200	5,269	5,445
Rehabilitation and Improvement of Capital Assets	266	247	79	216	293
Acquisition of Capital Assets	5	24	155	9	10
Capital Transfers	234	807	512	764	1,066
Capacity Building	1	1	2	3	4
Other Capital Expenditure	2,216	4,577	2,452	4,278	4,073
Total	3,707	6,899	19,448	6,680	6,948

Estimates 2022 and Projections 2023 - 2024

Ministry of Trade

Expenditure by Activites

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Policies & Plans	Formulation of Policies and Plans for Trade							
	Formulating and institutionalizing policies to expand cooperative sales outlet network and expand people centric good and services distribution centres							
Programme For Prevent Shortage of Goods	Preventing shortages of goods and price volatility arising from market imbalances	2,430	5,035	15,000	2,815	17,815	4,575	4,645
	Maintaining of Rice Buffer Stock for Mandatory of SAARC Food -Bank Security	127	200	-	50	50	100	150
	Provide loan facilities to Cooperative Rice Millers to maintain a rice buffer stock	150	100	-	50	50	75	120
	Modernization of existing rice stores belonging to the Department of Food Commissioner (including Batticaloa, Veyangoda, Ratmalana, Kahadawa)	118	90	-	15	15	100	125
	Construction of Dambulla Temperature Control Store Complex (Indian Grant)	95	81	-	150	150	-	-
	Gap Financing of settlement of outstanding loans obtained from Bank of Ceylon & People's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to import rice to protect Consumers.	1,764	4,064	-	2,200	2,200	3,700	3,400
	Modernization of CWE network and warehouses	53	50	-	50	50	100	150
	Modernization & Expand Lak Sathosa Outlet network	70	200	-	50	50	100	250
	Establishment of Mega Showrooms by STC (including Rajavasa and Q -Shop)	53	250	-	250	250	400	450
	Implementation of Home Based Food Security Programme	-	-	15,000	-	15,000	-	-

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Ensuring that quality goods are delivered to the customer-Producer	Expanding the supply of quality goods in the market through imports and local productions	27	55	4	50	54	154	204
	Programme for expand quality goods supply in the Market	23	50	-	50	50	150	200
	Facilitate to Establish a Research Laboratory for Tyre Testing at Ratmalana	23	50	-	50	50	150	200
	Programme for the Protection of Suppliers / Innovators	-	-	2	-	2	2	2
	National Intellectual Property Office of Sri Lanka	2	2	2	-	2	2	2
Ensuring, Receiving of Standard Goods for Customer and Producer	Issuance of trade mark certificates							
	Issuance of patent certificates							
	Issuance of industrial designs certificates							
	Department of Measurement Units, Standards and Services	2	3	2	-	2	2	2
	Issuance of verification certificates for traders							
	Annual weight checking & Pattern approvals							
	Conducting awareness programmes annually							
Market Expansion Programs	Broadening the Market for Local farm products	159	607	298	258	556	718	830
	Department of Commerce	73	89	78	8	86	93	100
	Trade Promotion - Trade Relations	73	89	78	8	86	93	100
	Sri Lanka Export Development Board - Export Development Activities	58	493	220	20	240	245	260
	External Trade Development Programmes	28	25	-	130	130	250	280

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Market Expansion Programs	Provide Financial assistance for selected companies to produce goods to the international market	-	-	-	50	50	60	60
	Prepare a National Export Strategy plan	28	25	-	50	50	150	150
	Development of export process through cultivation of Sea Cucumber	-	-	-	30	30	40	70
	Special projects for Export Processing Villages (EPV)	-	-	-	50	50	50	90
	Build brand Sri Lanka to upgrade export market	-	-	-	30	30	40	50
	Development of Sustainable Organic Agriculture System in Sri Lanka	-	-	-	20	20	40	50
Salary & Operating Expenses	Salary & Operating Exences	914	961	946	-	946	1,098	1,178
	Department of Commerce	58	63	67	-	67	70	72
	Department of Measurement Units, Standards and Seviles	146	162	159	-	159	171	182
	National Intellectual Property Office of Sri Lanka	42	52	44	-	44	46	48
	Food Commissioner's Department	58	60	56	-	56	58	61
	Sri Lanka Export Development Board	290	250	230	-	230	300	320
	Sri Lanka Accreditation Board for Conformity Assessment	20	20	25	-	25	35	40
	Institutional & Administrative Expenses	174	144	198	-	198	227	239
	Other Operating & Maintenance Expenses	126	210	167	-	167	191	216
	Other Capital Expenditure	177	241	-	77	77	135	91
Total		3,707	6,899	16,248	3,200	19,448	6,680	6,948

Ministry of Trade
Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
Ministry of Trade	09	07	01	204	14	29	264
Department of Commerce	13	40	01	47	17	01	119
Department of Measurement Units, Standards and Services	02	08	04	165	88	-	267
National Intellectual Property Office of Sri Lanka	03	07	03	50	13	-	76
Department of Food Commissioner	03	-	01	33	32	6	75
Sri Lanka Export Development Board	07	53	38	47	56	-	201
Sri Lanka Accreditation Board for Conformity Assessment	01	12	01	02	04	-	20

ESTIMATES 2022

State Ministry of Cooperative Services, Marketing Development and Consumer Protection

Special Priorities

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

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

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

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

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

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

Establishing a prescribed standardization for consumer goods including health safeguards

Departments / Commissions

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

Co-operative Employees Commission

Statutory Boards / State Owned Enterprises

Consumer Affairs Authority

National Institute of Co-operative Development

Estimates 2022 and Projections 2023-2024
State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Summary of Expenditure by Spending Heads and Programme

Rs. Million

Head	Ministry / Department / Institution	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	562	716	757	15,080	15,837	894	934
	1 Operational Activities	44	145	150	50	200	225	245
	438-1-01 State Minister's Office	23	31	30	2	32	36	38
	438-1-02 Administration and Establishment Services	21	114	120	48	168	189	207
	2 Development Activities	518	571	607	15,030	15,637	669	689
	438-2-03 Public Institutions and Consumer Protection Programs	518	571	607	15,030	15,637	669	689
	O/W Consumer Affairs Authority	482	512	550	15	565	590	602
	National Institute of Co-operative Development	36	59	57	15	72	79	87
301	Department of Co-operative Development (Registrar of Co-operative Societies)	85	174	85	64	149	170	194
	1 Operational Activities	85	174	85	64	149	170	194
	301-1-01 Development of Co-operative Sector	85	174	85	64	149	170	194
302	Co-operative Employees Commission	16	23	21	2	23	26	28
	1 Operational Activities	16	23	21	2	23	26	28
	302-1-01 Regulation of Employees of Co-operative Societies	16	23	21	2	23	26	28
	Total	663	913	863	15,146	16,009	1,089	1,157

Estimates 2022 and Projections 2023-2024
State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projections 2023	Projections 2024
Recurrent Expenditure	643	784	863	903	929
Personel Emoluments	98	153	154	163	170
Travelling Expenses	2	4	6	7	8
Supplies	9	14	19	21	23
Maintenance Expenditure	6	14	15	17	19
Services	19	45	57	61	65
Transfers	510	554	612	633	644
Capital Expenditure	20	128	15,146	186	228
Rehabilitation and Improvement of Capital Assets	4	4	7	8	9
Acquisition of Capital Assets	1	7	3	6	5
Capital Transfers	15	116	93	120	150
Capacity Building	-	1	3	3	3
Other Capital Expenditure	-	-	15,040	50	60
Total	663	913	16,009	1,089	1,157

Estimates 2022 and Projections 2023 - 2024
State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Expenditure by Activites

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Policies and Plans	Formulating of Policies and Plans for consumer protection and an active co-operative services enterprise							
	Establishing a prescribed standardization for consumer goods including health safeguards							
	Strengthening the cooperative development banking network with the contribution of all cooperative societies to provide capital							
	Delegating the responsibility of introducing capital, market, raw materials for products related with traditional industries to cooperatives							
Consumer Protection Programs	Taking Measures to prevent influx of unhealthy consumer goods into the market	5	105	40	15	55	65	72
	Consumer Affair Authority	5	105	40	15	55	65	72
	Conduct raids							
	Conduct awareness programmes in districts level							
	Examine Consumer Complaint							
	Declare & Maintain Maximum Retail Price for selected Local & imported items							
Youth and Women Entrepreneurship Development Programs	Providing and developing export based value added businesses to develop youth and women entrepreneurship by production cooperative system	23	112	24	15,065	15,089	107	129
	Department of Co-operative Development (Registrar of Co-operative Societies)	23	112	24	65	89	107	129
	Financial assistance for the production of export flowers							
	Establishment of Home Based Mini Supermarket Network for Women entrepreneurs	-	-	-	15,000	15,000	-	-

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Cooperative Development Programs	Transforming the cooperative Service centers into a profit earning establishment network under a diversified business model	5	9	9	2	11	13	14
	Co-operative Employees Commission	5	9	9	2	11	13	14
	Welfare activites of Co-operative Employees							
	Initiating a broad based, improved and robust production cooperative system related to sectors such as local farm productions including agriculture, dairy production, fisheries and creating a direct market via cooperative and Sathosa outlets network	5	22	8	55	63	79	95
	National Institute of Co-operative Development	5	22	8	15	23	29	35
	Training Programmes for Officers in Co-operative societies,SANASA & Production Societies.							
	Diploma in Business Management programme for Co-operative Development Officers & School Leavers							
	Co-operative Development Programme	-	-	-	40	40	50	60
Renovation of new Co-operative Outlets	-	-	-	40	40	50	60	
Salary and operating expenses	Salary and Operating Expenses	625	654	782	-	782	814	833
	Department of Co-operative Development (Registrar of Co-operative Societies)	62	62	62	-	62	64	66
	Co-operative Employees Commission	11	14	12	-	12	13	13
	Consumer Affairs Authority	477	407	510	-	510	525	530
	National Institute of Co-operative Development	31	37	49	-	49	50	52
	Institutional & Administrative Expences	24	77	81	-	81	86	91
	Other Operating & Maintenance Expenses	20	57	68	-	68	75	81
	Other Capital Expenditure	-	11	-	9	9	12	14
Total	663	913	863	15,146	16,009	1,089	1,157	

State Ministry of Cooperative Services, Marketing Development and Consumer Protection
Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
State Ministry of Cooperative Services, Marketing Development and Consumer Protection	9	3	2	69	10	4	97
Department of Co-operative Development (Registrar of Co-operative Societies)	1	6	3	72	12	-	94
Co-operative Employees Commission	1	2	-	8	05	-	16
Consumer Affairs Authority	22	415	42	48	-	-	527
National Institute of Co-operative Development	1	20	9	3	11	-	44
Total	34	446	56	200	38	4	778

Ministry of Highways

State Ministry of Rural Roads and Other Infrastructure

ESTIMATES 2022
Ministry of Highways

Special Priorities

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

Completing the construction of Colombo-Kandy Expressway and the Port Access Elevated Highway, Northern Expressway,

Ruwanpura Expressway and Athurugiriya Expressway to new Kelani Bridge

Creating a system for the development of infrastructure putting in place an efficient road transport plan, minimizing traffic congestion and establishing

a mechanical vertical vehicle yard in each principal city

Statutory Boards / State Owned Enterprises

Road Development Authority

Ministry of Highways
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate		2023	2024	
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Highways	226,266	245,800	191	270,000	270,191	299,916	306,410
Rehabilitation of undeveloped roads linking relevant economic investment zones and rural and urban roads and maintenance of the road system	87,463	161,995	-	163,950	163,950	155,021	144,975
<i>Road Maintenance</i>	8,595	5,270	-	6,600	6,600	10,400	12,100
<i>Rehabilitation of the road network</i>	62,037	142,935	-	150,780	150,780	138,081	124,940
<i>Modernization of road network bridge system and construction of flyovers</i>	16,831	13,790	-	6,570	6,570	6,540	7,935
Creating a system for the development of infrastructure putting in place an efficient road transport plan, minimizing traffic congestion and establishing a mechanical vertical vehicle yard in each principal city	5,698	4,650	-	6,565	6,565	8,371	14,936
Completing the construction of Colombo-Kandy Expressway and the Port Access Elevated Highway, Northern Expressway, Ruwanpura Expressway and Athurugiriya Expressway to new Kelani Bridge	95,624	35,060	-	39,600	39,600	64,613	69,582
Land Acquisition	16,665	11,250	-	16,527	16,527	22,905	16,800
Debt Service of Road Development Authority	13,014	25,000	-	35,500	35,500	40,000	50,000
Salaries of Road Development Authority	7,400	7,500	-	7,500	7,500	8,000	9,000
Tax Component	203	150	-	350	350	800	900
Operational Expenditure	199	195	191	8	199	206	217
State Ministry of Rural Roads and Other Infrastructure	4,932	8,280	76	10,000	10,076	20,084	25,090
Development and modernization of rural road network	4,599	1,700	-	7,000	7,000	10,000	15,000
Developing an alternative road system with high level access to main roads and expressways	-	300	-	1,500	1,500	4,000	5,000

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023	2024
			Recurrent	Capital	Total		
Modernizing the bridge system linked to the road network	314	1,001	-	1,496	1,496	6,000	5,000
Improvement of construction capacity of government institutions	-	5,200	-	-	-	-	-
Operational Expenditure	19	79	76	4	80	84	90
Total	231,198	254,080	267	280,000	280,267	320,000	331,500

Estimates 2022 and Projections for 2023 - 2024

Ministry of Highways

Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department / Institution	2020	2021 Forecast	2022 Estimate			2023	2024
				Recurrent	Capital	Total		
117	Ministry of Highways	226,266	245,800	191	270,000	270,191	299,916	306,410
	1 Operational Activities	196	196	191	9	200	206	217
	117-1-01 Minister's Office	28	30	29	3	32	32	33
	117-1-02 Administration and Establishment Services	168	166	162	6	168	174	184
	2 Development Activities	226,070	245,604	-	269,991	269,991	299,710	306,193
	117-2-03 Development of Expressways	99,696	43,020	-	48,680	48,680	78,613	76,082
	117-2-04 Highways Development	92,581	177,776	-	202,301	202,301	199,942	205,976
	117-2-05 Widening and Improvement of Roads	5,726	2,850	-	3,600	3,600	5,500	6,200
	117-2-06 Construction of Bridges and Flyovers	17,457	14,368	-	7,800	7,800	7,655	8,935
	117-2-07 Natural Disaster Affected Roads Rehabilitation	3,210	90	-	110	110	-	-
	117-2-08 Institutional Support	7,400	7,500	-	7,500	7,500	8,000	9,000
	<i>Road Development Authority</i>	<i>7,400</i>	<i>7,500</i>	<i>-</i>	<i>7,500</i>	<i>7,500</i>	<i>8,000</i>	<i>9,000</i>
	Total	226,266	245,800	191	270,000	270,191	299,916	306,410

Estimates 2022 and Projections for 2023 - 2024
Ministry of Highways
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	196	185	191	201	212
Personal Emoluments	150	136	141	148	154
Travelling Expenses	2	5	2	3	3
Supplies	17	19	16	18	19
Maintenance Expenditure	10	9	19	18	18
Services	15	14	11	12	14
Transfers	2	2	2	2	3
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	226,070	245,615	270,000	299,715	306,198
Rehabilitation and Improvement of Capital Assets	2	3	8	4	4
Acquisition of Capital Assets	16,665	11,257	16,528	22,905	16,801
Capital Transfers	7,400	7,500	7,500	8,000	9,000
<i>Road Development Authority</i>	<i>7,400</i>	<i>7,500</i>	<i>7,500</i>	<i>8,000</i>	<i>9,000</i>
Capacity Building	-	-	-	-	-
Other Capital Expenditure	202,003	226,855	245,964	268,805	280,393
Total	226,266	245,800	270,191	299,916	306,410

Estimates 2022 and Projections for 2023 - 2024

Ministry of Highways

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
	Rehabilitation of undeveloped roads linking relevant economic investment zones and rural and urban roads and maintenance of the road system	87,463	161,995	-	163,950	163,950	155,021	144,975
Road Maintenance	Maintenance of roads Islandwide	8,595	5,270	-	6,600	6,600	10,400	12,100
	Clearing either side of the roads	770	430	-	580	580	930	1,090
	Repair road level and dilapidated road sections	4,890	3,100	-	3,740	3,740	5,900	6,955
	Repair of safety stones, fences, bridges and culverts	1,800	1,100	-	1,375	1,375	2,170	2,500
	Temporary remediation and repair	685	380	-	520	520	830	900
	Maintenance of sidewalks, street lights, electric lights	430	210	-	330	330	515	600
	Maintenance of transport modes off the mainland	10	25	-	30	30	30	30
	Maintenance of the control room	10	25	-	25	25	25	25
Rehabilitation of Roads and Bridges	Rehabilitation of Road Network	62,037	142,935	-	150,780	150,780	138,081	124,940
	Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	2,980	79,648	-	91,300	91,300	89,550	89,550
	Under the development of an alternative road network, rehabilitation of national highways that are not rehabilitated by other road development projects		7,520	-	9,560	9,560	6,120	6,120
	Under the development of an alternative road network, rehabilitation of provincial roads that are not rehabilitated by other road development projects	2,980	22,640	-	11,650	11,650	7,055	7,055
	Under the development of an alternative road network, rehabilitation of rural roads that are not rehabilitated by other road development projects		47,200	-	66,660	66,660	74,635	74,335
	Improvement of culverts, bridges and retaining walls		1,440	-	930	930	540	540
	Rehabilitation of estate roads		848	-	2,500	2,500	1,200	1,500

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Rehabilitation of Roads and Bridges	Rehabilitation of National roads	11,701	21,319	-	14,873	14,873	14,011	6,212
	Badulla Chenkalady road (147 km)	3,441	4,045	-	3,624	3,624	35	-
	A 17 Road corridor from Deniyaya to Rakwana	-	58	-	860	860	1,880	1,020
	Maradankadawala - Habarana road (25 km)	909	1,322	-	824	824	423	180
	Colombo - Kandy road (Pasyala to Kadugannawa- 56 km)	-	2,800	-	1,993	1,993	1,330	575
	Pelmadulla - Embilipitiya - Padalangala road (67 km)	-	1,505	-	2,292	2,292	3,075	1,170
	Batticaloa - Trincomalee road (61 km)	65	1,278	-	476	476	183	85
	Peliyagoa - Puttalam Road from Negombo To Puttlam	-	2,865	-	3,555	3,555	5,280	2,350
	Kandy - Jaffna Road from Naula to Dambulla	-	700	-	498	498	927	470
	Mannar - Thalaimannar Road	282	801	-	253	253	97	50
	Colombo - Galle - Hambantota - Wellawaya Road	-	-	-	498	498	781	312
	Completed National Highway Projects	7,004	5,945	-	-	-	-	-
	Rehabilitation of Provincial Roads connected to National Roads	11,065	19,150	-	8,390	8,390	4,392	1,865
	Uhana Primary to Central Camp Hospital road (18 km)	-	615	-	57	57	25	12
	Malwatta to Central Camp road (8 km)	8	230	-	59	59	25	12
	Aliyadivembu Junction to Aliyadivembu Central road (3 km)	3	105	-	99	99	72	30
	Ampilanthurai - Weeramunai road (11.7 km)	-	405	-	194	194	77	45
	Addalachchenai Alankulama road (10 km)	15	284	-	133	133	102	40
	Akkaraipattu - Deegavapi road (3.4 km)	3	116	-	133	133	92	36
	Pallanoya - Inginiyagala road (11 km)	92	384	-	149	149	55	30
Ampara - Inginiyagala road (5 km)	7	167	-	105	105	40	18	
Dadayampthalawa - Uhana road (7 km)	-	238	-	75	75	30	15	

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Rehabilitation of Roads and Bridges	Thalawa - Kekirawa - Ganewalpole - Dachchihalmillewa road (80 km)	-	3,940	-	2,357	2,357	896	358
	Medawachchiya - Horowpathana road (27 km)							
	Ekiriya to Madolsima road (12 km)	30	420	-	133	133	57	25
	Demodara - Beddegama - Spring Valley - Rockhill to Badulla road (22 km)	51	766	-	340	340	120	46
	Ella to 3 rd Mile Post (5 km)	23	161	-	72	72	26	10
	Koslanda to Poonagala road (11 km)	40	316	-	113	113	40	18
	Karapitiya - Thalagaha - Waduramba road and from Waduramba to Nagoda (51.7 km)	1,006	2,285	-	1,330	1,330	1,055	530
	Point Pedro - Murudankerny road (13 km)	265	464	-	465	465	170	75
	Kelaniya -Nagahamula Junction to Mudungoda via Delgoda Road (23 km)	-	644	-	930	930	1,050	375
	Padirippu - Wellaweli road (6 km)	10	600	-	53	53	25	15
	Vavuniya - Parayanakulam road (36.6 km)	795	1,247	-	598	598	280	110
	Vavuniya - Neriyaikulam road (21.7 km)	184	545	-	186	186	70	30
	Allai - Kantale Road	-	-	-	199	199	85	35
	Rehabilitation of 9 km of Beragala - Wellawaya road and landslide prone areas on the Nuwara Eliya - Ragala - Udupussellawa road & Welimada Kirkelis road	8,533	5,218	-	610	610	-	-
	Improvement of Other Provincial Roads Islandwide	18,180	4,736	-	19,672	19,672	9,606	3,163
	15 roads including 146.5 km in Kurunegala district	1,000	425	-	1,200	1,200	382	107
	24 roads including 121.6 km in Puttlam district	350	256	-	1,140	1,140	317	132
10 roads including 32.2 km in Colombo district	150	181	-	375	375	3,371	795	
22 roads including 50.4 km roads in Gampaha district	280	219	-	588	588	164	80	
25 roads including 83.7 km in Kalutara district	350	303	-	975	975	272	133	

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Rehabilitation of Roads and Bridges	43 roads including 171 km in Jaffna district	2,000	373	-	1,873	1,873	742	276
	16 roads including 107 km in Kilinochchi district	1,150	208	-	1,008	1,008	435	148
	14 roads including 91.7 km in Mannar district	1,600	214	-	1,010	1,010	253	100
	20 roads including 141.6 km in Vavuniya district	1,500	330	-	1,697	1,697	434	132
	9 roads including 84.9 km in Mullaitivu district	1,000	156	-	923	923	327	100
	18 roads including 65.6 km in Batticaloa district	500	178	-	1,630	1,630	211	93
	47 roads including 122.8 km in Ampara district	2,000	340	-	1,368	1,368	694	253
	23 road including 62.8 km in Trincomalee district	800	164	-	660	660	188	90
	63 roads including 272.5 km in Badulla district	2,500	694	-	2,884	2,884	965	404
	42 roads including 263 km in Monaragala district	3,000	695	-	2,341	2,341	851	320
	Rural Roads Included in the Integrated Road Investment Program and the Inclusive Connectivity Development Project	18,111	18,082	-	16,545	16,545	20,522	24,150
	25 roads including 92.7 km in Matale district	-	-	-	1,800	1,800	520	-
	43 roads including 218 km in Kurunegala district	500	1,900	-	2,255	2,255	860	150
	23 roads including 81.4 km in Anuradhapura district	1,500	-	-	1,600	1,600	440	-
	4 roads including 23.5 km in Polonnaruwa district	1,150	-	-	470	470	120	-
	31 roads including 100.2 km in Hambantota district	300	-	-	1,900	1,900	600	-
	22 roads including 76.6 km in Ratnapura district	1,000	-	-	1,500	1,500	40	-
	69 roads including 267.9 km in Monaragala district	1,900	1,610	-	1,480	1,480	659	340
	26 roads including 108.7 km in Puttalama district	110	1,820	-	1,340	1,340	385	30
	97 roads including 186.9 km in Ampara district	1,900	1,588	-	420	420	420	382
95 roads including 109.7 km in Batticaloa district	1,000	814	-	246	246	250	230	
93 roads including 99.1 km in Trincomalee district	1,400	766	-	222	222	225	212	

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Rehabilitation of Roads and Bridges	84 roads including 89.2 km in Jaffna district	1,400	1,534	-	234	234	237	227
	30 roads including 64.5 km in Kilinochchi district	500	784	-	170	170	175	160
	52 roads including 47 km in Mannar district	900	876	-	123	123	127	115
	27 roads including 54.7 km in Mullativu district	600	597	-	145	145	140	131
	52 roads including 79.2 km in Vavuniya district	800	1,305	-	208	208	230	200
	52 roads including 129.2 km in Badulla district	800	1,820	-	242	242	245	235
	101 roads including 142 km in Colombo district	600	748	-	425	425	430	388
	132 roads including 201.9 km in Gampaha district	1,000	997	-	605	605	632	575
	94 roads including 239.9 km in Kaluthara district	751	923	-	720	720	737	675
	Implementation of Agricultural value chain development and expansion of road development to other districts under Inclusive Connectivity and Development Project	-	-	-	440	440	13,050	20,100
	Modernization of road network bridge system and construction of flyovers	16,831	13,790	-	6,570	6,570	6,540	7,935
	Kegalle- Bulathkohupitiya - Karawanella bridge							
	2 Bridges along Galigamuwa - Ruwanwella road							
	5 Bridges along Dehiowita - Deraniyagala - Nooriya road	1,129	1,360	-	930	930	215	5
	Mawanella - Hemmathagama - Singhapitiya Bridge							
	Complete the construction of Second New Kelani Bridge	15,382	9,996	-	1,280	1,280	255	-
Construction of a bridge over Kokilai Lagoon	-	5	-	5	5	3,025	7,025	
Design and Construction of Flyovers in Kohuwala and Gatambe	-	850	-	2,150	2,150	1,040	-	
Construction of three Fly overs to connect Bladaksha Mawatha with Chittampalam A. Gardiner Mawatha and above railway line at Uttarananda Mawatha and Justice Akbar Mawatha	-	1,500	-	2,200	2,200	2,000	900	

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Rehabilitation of Roads and Bridges	Establishment of Bridge Maintenance System and Bridge Assessment Unit	3	5	-	5	5	5	
	Rajagiriya, Polgahawela & Ganemulla Flyovers and other Bridges	317	74	-	-	-	-	
	Creating a system for the development of infrastructure putting in place an efficient road transport plan, minimizing traffic congestion and establishing a mechanical vertical vehicle yard in each principal city	5,698	4,650	-	6,565	6,565	8,371	14,936
Policy Planning	Preparation of efficient road transport plans	291	530	-	1,600	1,600	1,659	1,106
	Implementing road safety improvement strategies	12	5	-	50	50	100	100
	Preparation of Projects	80	18	-	340	340	484	116
	Asset Management	89	110	-	380	380	200	-
	Surveys, Investigations and Feasibility Studies	40	15	-	80	80	225	240
	Traffic congestion management	70	30	-	50	50	200	200
	Construction of 50 km of overtaking lanes per year	-	-	-	400	400	180	180
	Improvement of junctions with heavy traffic to reduce congestion	-	352	-	200	200	90	90
Traffic management and road safety	Construction of mechanical vertical vehicle parks in Principal Cities	-	-	-	100	100	180	180
	Strategies to minimise traffic congestion in Greater Colombo area and other cities	5,407	4,120	-	4,965	4,965	6,712	13,830
	Development of roads in Colombo city and construction of underpasses	5,407	4,003	-	4,615	4,615	1,962	2,730
	Development of 12.4 km long road sections of W.A. Silva Mawatha to Pamankada section of Colombo - Horana road, Homagama to Godagama on High Level Road, Piliyandala town and Gonapala to Pokunuwita roads	2,837	1,558	-	1,051	1,051	-	-
	Development of 9.5 km length Kaduwela - Athurugiriya road	544	300	-	75	75	-	-
Development of 7.4 km Orugodawatta - Ambatale road including bridges, 5.4 km Maharagama - Piliyandala road and 14.5 km Kottawa - Thalagala Road	1,910	1,815	-	1,575	1,575	-	-	

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Traffic management and road safety	Rehabilitation of selected sections of Pagoda - Pita Kotte Road	-	-	-	434	434	337	125
	Kotte – Bope Road and Malambe to Godagama Road	-	-	-	465	465	445	165
	Malambe - Kaduwela Road	-	-	-	365	365	380	140
	Improvement of Junctions connected to Baseline road	11	10	-	350	350	300	300
	Extention of Marine Drive from Steuart Lane, Kollupitiya to Galle Face direction and acquisition of lands from Dehiwala to Panadura	105	320	-	300	300	500	2,000
	Kandy Tunnel Construction	-	117	-	350	350	4,750	11,100
	Completing the construction of Colombo-Kandy Expressway and the Port Access Elevated Highway, Northern Expressway, Ruwanpura Expressway and Athurugiriya Expressway to new Kelani Bridge	95,624	35,060	-	39,600	39,600	64,613	69,582
Construction of Expressways	Central Expressway	541	14,770	-	30,500	30,500	50,170	59,228
	Construction from Kadawatha to Mirigama (37.09 km)	83	14,100	-	20,150	20,150	23,090	28,728
	Construction from Meerigama to Kurunegala (39.7 km)	60	70	-	50	50	-	-
	Construction from Pothuhera to Galagedara (32 km)	320	500	-	10,000	10,000	12,000	6,000
	Construction from Kurunegala to Dambulla (59 km)	78	100	-	300	300	15,080	24,500
	Construction of New Expressway from Kahathuduwa to Pelmadulla Via Ratnapura (74 km)	29	40	-	200	200	200	200
	Elevated Highway from New Kelani Bridge to Athurugiriya	70	53	-	800	800	600	10
	Port Access Elevated Highway	6,206	10,020	-	8,100	8,100	13,643	10,144
Extension of Southern Expressway and Outer Circular Highway (Kadawatha - Kerawalapitiya)	88,778	10,177	-	-	-	-	-	
Operational Expenses	Contribution for debt service of Road Development Authority	13,014	25,000	-	35,500	35,500	40,000	50,000
	Expenditure for land acquisition	16,665	11,250	-	16,527	16,527	22,905	16,800
	Tax Component	203	150	-	350	350	800	900

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Operational Expenses	Operational Expenditure	7,599	7,695	191	7,508	7,699	8,206	9,217
	Salaries	150	136	141	-	141	148	154
	Other operational expenditure	49	59	50	8	58	58	63
	Salaries of Road Development Authority	7,400	7,500	-	7,500	7,500	8,000	9,000
Total		226,266	245,800	191	270,000	270,191	299,916	306,410

Ministry of Highways Employment Profile

Ministry / Institution	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Ministry of Highways	13	8	1	146	21	21	210
Road Development Authority	235	-	605	3,656	6,637	-	11,133
Total	248	8	606	3,802	6,658	21	11,343

ESTIMATES 2022
State Ministry of Rural Roads and other Infrastructure

Special Priorities

Development and modernization of rural road network

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

Modernizing the bridge system linked to the road network

Statutory Boards / State Owned Enterprises

Maga Neguma

State Development and Construction Corporation

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural Roads and Other Infrastructure
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry / Department / Institution	2020	2021	2022 Estimate			Rs. Million	
				Forecast	Recurrent	Capital	2023	2024
				Total			Projections	
435	State Ministry of Rural Roads and Other Infrastructure	4,932	8,280	76	10,000	10,076	20,084	25,090
1	Operational Activities	17	79	76	4	80	84	90
	435-1-01 State Minister's Office	9	36	29	3	32	34	36
	435-1-02 Administration and Establishment Services	8	43	47	1	48	50	54
2	Development Activities	4,915	8,201	-	9,996	9,996	20,000	25,000
	435-2-03 Rural Roads and Other Infrastructure Development	4,915	8,201	-	9,996	9,996	20,000	25,000
	Total	4,932	8,280	76	10,000	10,076	20,084	25,090

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural Roads and Other Infrastructure
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projections 2023	Projections 2024
Recurrent Expenditure	15	76	76	80	85
Personal Emoluments	10	44	49	53	56
Travelling Expenses	-	3	2	2	2
Supplies	3	11	10	11	12
Maintenance Expenditure	1	11	9	6	6
Services	-	5	5	6	7
Transfers	-	2	1	1	1
Other recurrent Expenditure	-	-	-	-	-
Capital Expenditure	4,917	8,204	10,000	20,004	25,005
Rehabilitation and Improvement of capital assets	-	2	3	4	4
Acquisition of capital assets	2	1	1	1	1
Capacity Building	-	-	-	-	-
Other capital expenditure	4,915	8,201	9,996	20,000	25,000
Total	4,932	8,280	10,076	20,084	25,090

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural Roads and Other Infrastructure
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Development of Rural Roads and Other Infrastructure	Development and modernization of rural road network	4,599	1,700	-	7,000	7,000	10,000	15,000
	Rural Road Reawakening Programme	108	1,700	-	7,000	7,000	10,000	15,000
	Other Rural Roads Development (Such as "Ran Mawath", Sinharaja Development, Southern Development)	4,491	-	-	-	-	-	-
	Developing an alternative road system with high level access to main roads and expressways	-	300	-	1,500	1,500	4,000	5,000
	Connecting i-road network, rehabilitating roads to develop an alternative road system with high level access to main roads and expressways	-	300	-	1,500	1,500	4,000	5,000
	Modernizing the bridge system linked to the road network	314	1,001	-	1,496	1,496	6,000	5,000
	Construction of rural bridges using old bridge components	314	801	-	1,000	1,000	5,000	4,000
	Construction of 5,000 small bridges and culverts across rural roads	-	-	-	-	-	400	200
	Construction of permanent bridges in place of 5,000 footbridges, wooden bridges and hanging bridges	-	200	-	496	496	600	800
	Improvement of construction capacity of government institutions	-	5,200	-	-	-	-	-
Provide of construction machineries	-	5,200	-	-	-	-	-	
Operational Expenses	Operational Expenditure	19	79	76	4	80	84	90
	Salaries	10	44	49	-	49	53	57
	Other operational expenditure	9	35	27	4	31	31	33
Total		4,932	8,280	76	10,000	10,076	20,084	25,090

State Ministry of Rural Roads and Other Infrastructure
Employment Profile

Ministry / Institution	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Rural Roads and Other Infrastructure	4	3	-	16	8	21	52
Total	4	3	-	16	8	21	52

Ministry of Agriculture

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

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

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

ESTIMATES 2022

Ministry of Agriculture

Special Priorities

Expanding agro technology knowledge suitable for the target groups such as traditional farmers, youth and students in order to direct them towards agricultural education opportunities with modern technology

Encourage the development of young agricultural entrepreneurs

Formulating and implementing a mechanism that combines all relevant institutions for the promotion of agro industry

Formulating a methodology to regulate specific standards of chemical pesticides and other chemical compounds used in agriculture

Expanding the farmers' pension schemes, crop insurance schemes and financial resources as needed for the agricultural activities

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

Implementing a new strategic plan to facilitate product marketing

Taking measures to regulate declining incomes of producers during the harvesting phase, through active intervention by the government

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

Implementing methodologies to provide farmers with quality seeds and plants

Water management and management of water supply according to farmer requirements

Departments

Department of Agriculture

Statutory Boards/State Owned Enterprises

Agriculture and Agrarian Insurance Board

Janatha Estate Development Board

Lanka Phosphate Company Ltd

Paddy Marketing Board

Hector Kobbekaduwa Agrarian Research and Training Institute

Sri Lanka Council for Agricultural Research Policy

Ministry of Agriculture
Summary of Expenditure

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
Ministry of Agriculture	16,242	24,132	9,838	23,557	33,395	32,899	24,289
Increase agriculture production by providing standard quality seed and planting materials	1,254	2,161	-	3,205	3,205	8,150	4,027
Establishment of Collecting and Processing Centers for farm products	1,275	3,570	-	8,000	8,000	3,600	-
Implementing a fair pricing policy that satisfy consumers and farmers	851	2,671	-	3,150	3,150	3,260	3,300
Encouragement of youth entrepreneurship	763	2,574	-	2,525	2,525	5,115	4,500
Promotion of non- toxic food production	-	-	-	4,075	4,075	800	-
Providing modern agro-technology for farmers, students and youth	645	537	-	610	610	655	695
Expansion of farmers' pension scheme and crop insurance scheme	4,806	4,540	3,600	610	4,210	4,615	4,920
Increase local milk production	812	1,283	-	1,025	1,025	-	-
Salaries	5,073	5,348	5,404	-	5,404	5,457	5,540
Operational Expenditure	763	1,448	835	358	1,192	1,246	1,307
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	175	450	233	292	525	551	592
Promotion of Crop Cultivation and Livestock development in backward rural areas	46	230	-	275	275	290	320
Salaries	89	137	151	-	151	154	158
Operational Expenditure	40	83	83	17	100	107	114
State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	49,908	45,576	43,582	2,216	45,798	46,236	46,560
Productive utilization and on time distribution of chemical and organic fertilizer	36,702	35,149	35,000	220	35,220	35,247	35,265
Minimize the importation of food through increasing the local production of food crops with diversifications	4,238	1,215	-	1,495	1,495	1,817	2,019

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Establishment of Collecting and Processing Centers for farm products	1	30	-	30	30	32	34
Implementing a fair pricing policy that satisfy consumers and farmers	36	25	-	25	25	30	35
Salaries	8,116	7,860	7,949	-	7,949	7,991	8,053
Operational Expenditure	815	1,297	633	446	1,079	1,118	1,155
State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	1,612	1,698	973	1,800	2,773	1,901	2,015
Increase dairy cattle population and milk consumption	48	75	-	55	55	65	75
Expansion of opportunities for establishing small and medium scale animal farms	221	302	-	1,315	1,315	355	395
Improving facilities for disease control in the livestock sector	245	102	-	240	240	277	301
Promotion of livestock related products and export promotion	11	30	-	40	40	50	60
Training and Development	2	30	-	20	20	25	30
Salaries	836	793	795	-	795	802	808
Operational Expenditure	249	366	179	130	309	328	346
Total	67,937	71,856	54,627	27,865	82,492	81,587	73,456

Estimates 2022 and Projections 2023 - 2024
Ministry of Agriculture
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
118	Ministry of Agriculture	10,427	17,509	4,978	22,037	27,015	26,402	17,655
	1 Operational Activities	405	971	838	37	875	900	924
	118-1-01 Minister's Office	26	36	28	4	32	34	36
	118-1-02 Administration and Establishment Services	379	935	810	33	843	867	888
	2 Development Activities	10,022	16,538	4,140	22,000	26,140	25,502	16,731
	118-2-03 Agriculture Development Programme	10,022	16,538	4,140	22,000	26,140	25,502	16,731
	O/W Agriculture and Agrarian Insurance Board	3,590	4,040	3,600	10	3,610	4,020	4,220
	Paddy Marketing Board	119	2,821	140	3,150	3,290	3,445	3,450
	Hector Kobbekaduwa Agrarian Research and Training Institute	155	235	200	20	220	226	237
	Sri Lanka Council for Agricultural Research Policy	164	240	200	20	220	231	247
285	Department of Agriculture	5,815	6,623	4,861	1,520	6,381	6,497	6,634
	1 Operational Activities	517	529	515	62	576	585	598
	285-1-01 Administration and Establishment Services	517	529	515	62	576	585	598
	2 Development Activities	5,298	6,094	4,346	1,459	5,805	5,911	6,036
	285-2-02 Agricultural Research and Development	1,958	1,999	1,672	300	1,972	2,007	2,044
	285-2-03 Agricultural Extension and Training	1,494	1,765	1,392	409	1,800	1,842	1,889
	282-2-04 Seed Certification and Plant Protection	1,846	2,330	1,283	750	2,033	2,062	2,103
	Total	16,242	24,132	9,838	23,557	33,395	32,899	24,289

Estimates 2022 and Projections 2023 - 2024
Ministry of Agriculture
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	9,198	10,498	9,838	10,328	10,651
Personal Emoluments	4,611	5,348	5,035	5,081	5,153
Travelling Expenses	58	59	63	69	73
Supplies	106	142	174	183	191
Maintenance Expenditure	61	77	92	98	104
Services	225	212	220	229	238
Transfers	4,137	4,660	4,255	4,668	4,892
Capital Expenditure	7,044	13,634	23,557	22,570	13,637
Rehabilitation and Improvement of Capital Assets	169	157	213	221	234
Acquisition of Capital Assets	94	91	130	137	143
Capital Transfers	1,902	2,515	6,800	4,240	4,400
Acquisition of Financial Assets	1,139	3,270	3,450	4,700	4,080
Capacity Building	3	13	16	17	18
Other Capital Expenditure	3,737	7,588	12,950	13,255	4,762
Total	16,242	24,132	33,395	32,899	24,289

Estimates 2022 and Projections 2023 - 2024

Ministry of Agriculture

Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Promotion of Crop Cultivation & Security	Increase agriculture production by providing standard quality seed and planting materials	1,254	2,161	-	3,205	3,205	8,150	4,027
	Upgrading of testing facilities at the National Plant Quarantine Station	-	25	-	75	75	-	-
	Climate Smart Irrigated Agriculture Project	776	1,210	-	2,500	2,500	7,510	3,377
	Seed Certification and Plant Protection	478	926	-	630	630	640	650
Processing and Value Addition	Establishment of Collecting and Processing Centers for farm products	1,275	3,570	-	8,000	8,000	3,600	-
	Agriculture Sector Modernization Project	1,275	3,570	-	3,000	3,000	3,600	-
	Introducing New Agriculture Technology	-	-	-	5,000	5,000	-	-
Promotion of Marketing Facilities	Implementing a fair pricing policy that satisfy consumers and farmers	851	2,671	-	3,150	3,150	3,260	3,300
	Implementing Paddy Marketing Board Act	851	2,671	-	3,150	3,150	3,260	3,300
Promotion of Youth Entrepreneurs	Encouragement of youth entrepreneurship	763	2,574	-	2,525	2,525	5,115	4,500
	Smallholder Agribusiness Partnership Programe	763	2,500	-	2,000	2,000	2,515	1,900
	Youth Entrepreneurship Development on Agriculture	-	74	-	75	75	100	100
	Smallholder Agribusiness Resilience Project	-	-	-	450	450	2,500	2,500
Non-Toxic Food Production	Promotion of non- toxic food production	-	-	-	4,075	4,075	800	-
	Support for Increasing Food Safety and Quality in Sri Lanka	-	-	-	75	75	800	-
	Encourage Farmers to the Use of Non-toxic Weedicides				4,000	4,000		

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Agriculture Research and Extension Service	Providing modern agro-technology for farmers, students and youth	645	537	-	610	610	655	695
	Implementing Hector Kobbekaduwa Agrarian Research and Training Act	155	35	-	20	20	25	30
	Implementing Sri Lanka Council for Agricultural Research Policy Act	165	40	-	20	20	25	30
	Small Scale Agricultural Research Project	34	46	-	60	60	65	70
	Implementing Agricultural Research and Development Policy	187	114	-	170	170	180	185
	Agricultural Extension Services and Training	104	302	-	340	340	360	380
Farmers' Welfare	Expansion of farmers' pension scheme and crop insurance scheme	4,806	4,540	3,600	610	4,210	4,615	4,920
	Introduce a contributory Crop Insurance scheme for farmers	1,514	500	-	600	600	600	700
	Implementing Agriculture and Agrarian Insurance Policy	3,292	4,040	3,600	10	3,610	4,015	4,220
Livestock Development	Increase local milk production	812	1,283	-	1,025	1,025	-	-
	Establishment of Dairy Processing Plant at Badalgama	172	313	-	265	265	-	-
	Development of Mini Dairy Cooperative Societies	537	970	-	760	760	-	-
Salaries and Operational Expenditure	Salaries	5,073	5,348	5,404	-	5,404	5,457	5,540
	Institutional Services	626	716	996	-	996	1,014	1,037
	Department of Agriculture	4,447	4,632	4,408	-	4,408	4,443	4,503
	Operational Expenditure	763	1,448	835	358	1,192	1,246	1,307
	Institutional Services	375	1,075	382	37	419	438	461
	Department of Agriculture	388	373	453	321	773	809	846
Total		16,242	24,132	9,838	23,557	33,395	32,899	24,289

Ministry of Agriculture
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Super Grade	Class II & III					
Ministry of Agriculture	37	18	6	838	118	3	1,020
Department of Agriculture	55	394	74	2,957	4,873	1,491	9,844
Agriculture and Agrarian Insurance Board	2	38	-	174	53	100	367
Janatha Estate Development Board	25	2	34	56	45	34	196
Lanka Phosphate Company Ltd	2	8	4	49	236	37	336
Paddy Marketing Board	2	3	7	7	151	25	195
Hector Kobbekaduwa Agrarian Research and Training Institute	5	38	10	61	44	-	158
Sri Lanka Council for Agricultural Research Policy	8	-	-	11	4	-	23
Total	136	501	135	4,153	5,524	1,690	12,139

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

Statutory Boards/State Owned Enterprises

National Agricultural Diversification and Settlement Authority (Hadabima Authority)

Estimates 2022 and Projections 2023 - 2024
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor
Economic Crop Cultivation
Summary of Expenditure by Spending Heads and Programmes

Head No.	Ministry / Department/Institution	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	175	450	233	292	525	551	592
	1 Operational Activities	28	120	115	17	132	141	150
	407-1-01 State Minister's Office	16	35	34	6	40	43	46
	407-1-02 Administration and Establishment Services	12	85	82	11	93	98	104
	2 Development Activities	147	330	118	275	393	410	442
	407-2-03 Backward Rural Areas Development	147	330	118	275	393	410	442
	O/W National Agricultural Diversification and Settlement Authority (Hadabima Authority)	121	90	118	100	218	230	242
	Total	175	450	233	292	525	551	592

Estimates 2022 and Projections 2023 - 2024
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor
Economic Crop Cultivation
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	123	208	233	242	250
Personal Emoluments	9	65	68	70	73
Travelling Expenses	1	3	4	4	5
Supplies	6	10	11	12	13
Maintenance Expenditure	6	9	11	12	13
Services	1	21	20	22	23
Transfers	100	100	119	121	124
Capital Expenditure	52	242	292	309	341
Rehabilitation and Improvement of Capital Assets	1	5	8	9	10
Acquisition of Capital Assets	4	4	5	6	6
Capital Transfers	45	230	275	290	320
Capacity Building	2	3	2	2	3
Other Capital Expenditure			2	2	3
Total	175	450	525	551	592

Estimates 2022 and Projections 2023 - 2024

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

		Rs.Million						
Classification	Description	2020	2021	2022 Estimates		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Backward Rural Areas Development	Promotion of Crop Cultivation and Live stock development in backward rural areas	46	230	-	275	275	290	320
	Implementation of National Agricultural Diversification and Settlement Authority (Hadabima Authority) Act	21	90	-	100	100	110	120
	Goat Farming	25	50	-	50	50	50	50
	Additional Crops Cultivation Programme	-	90	-	125	125	130	150
Salaries and Operational Expenditure	Salaries	89	137	151	-	151	154	158
	Institutional Services	9	64	68	-	68	70	73
	National Agricultural Diversification and Settlement Authority (Hadabima Authority)	80	73	83	-	83	84	85
	Operational Expenditure	40	83	83	17	100	107	114
	Institutional Services	20	73	48	17	65	71	77
	National Agricultural Diversification and Settlement Authority (Hadabima Authority)	20	10	35	-	35	36	37
Total		175	450	233	292	525	551	592

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

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	13	5	1	47	28	-	94
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	4	18	56	39	-	118
Total	14	9	19	103	67	-	212

ESTIMATES 2022

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

Special Priorities

- Formulating methodologies for the timely distribution of technological crop systems, quality seeds, plants and fertilizer of standardized quality for major crops including paddy and grain varieties, pepper, cloves and cocoa as well as vegetable, fruit and home garden crops
- Encouraging local production of organic fertilizer using local materials to international standards and production of other high quality fertilizers within the country
- Implementing a reasonable pricing policy that satisfies the local farmer and consumer and a crop diversification programme in co-ordination with all related institutions
 - Implementing programmes to encourage the use of organic fertilizer and production of toxic free food
- Implementing the programme to develop Samurdhi and low income home gardens to promote the consumption of organic vegetables and fruits at household level
- Minimizing the import of dried chillies, maize, soya, green gram and cowpea, onions and potatoes by increasing the domestic production of such crops
 - Implementing a mechanism to provide facilities for storage of surplus production and for value-added product exports
 - Developing crop harvest collecting and processing centers to add value to agricultural produce and export
 - Implementing a programme to promote vegetable and fruit related export product industries
 - Introducing a domestic seed policy for production of quality seed to international standards
 - Regulate seed imports within accepted Sri Lanka Standards certification to ensure the quality of imported seeds
 - Encouraging the private sector to provide quality seeds and planting materials
- Introducing high-yielding seed and plant varieties of indigenous genetic quality that are resistant to diseases and climate changes
 - Developing government farms and seed production farms
- Taking steps to raise awareness among the farmers subsequent to a comprehensive study on groundwater, ground preparations, selecting seeds and plants, fertilizing, pre and post-harvest adopting latest technological methodologies on a regional basis

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

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

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

Departments

Department of Agrarian Development

Statutory Boards/State Owned Enterprises

National Fertilizer Secretariat

Ceylon Fertilizer Company Ltd.

Colombo Commercial Fertilizer Company

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

Divisional Economic Centres

Institute of Post-Harvest Technology

Estimates 2022 and Projections 2023 - 2024
State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains,
Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion,
Seed Production and Advanced Technology Agriculture
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head No	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
426	State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	40,682	36,163	35,650	618	36,268	36,403	36,538
01	Operational Activities	706	359	455	18	473	486	497
426-1-01	State Minister's Office	19	23	36	3	38	42	45
426-1-02	Administration and Establishment Services	687	336	420	15	435	444	452
02	Development Activities	39,976	35,804	35,195	600	35,795	35,917	36,041
426-2-03	Supply of Fertilizer and Regulation of Fertilizers and Insecticide Use	39,976	35,804	35,195	600	35,795	35,917	36,041
	O/W National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)	48	5	50	5	55	60	67
	Institute of Post Harvest Technology	115	30	145	30	175	180	184
281	Department of Agrarian Development	9,226	9,413	7,932	1,599	9,531	9,833	10,023
1	Operational Activities	519	595	486	75	561	571	583
281-1-1	Administration and Establishment Services	519	595	486	75	561	571	583
2	Development Activities	8,707	8,818	7,446	1,524	8,970	9,262	9,440
281-2-2	Implementation of the Agrarian Services Act	8,707	8,818	7,446	1,524	8,970	9,262	9,440
	Total	49,908	45,576	43,582	2,216	45,798	46,236	46,560

Estimates 2022 and Projections 2023 - 2024

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

Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	45,320	43,491	43,582	43,651	43,737
Personal Emoluments	8,117	7,860	7,949	7,991	8,053
Travelling Expenses	78	111	82	85	87
Supplies	62	75	92	96	99
Maintenance Expenditure	39	40	50	53	56
Services	115	136	141	148	153
Transfers	36,900	35,260	35,261	35,270	35,280
Other Recurrent Expenditure	9	9	8	8	9
Capital Expenditure	4,588	2,085	2,216	2,585	2,824
Rehabilitation and Improvement of Capital Assets	153	161	369	378	387
Acquisition of Capital Assets	159	202	254	276	289
Capital Transfers	3	35	35	38	41
Capacity Building	1	3	4	4	5
Other Capital Expenditure	4,272	1,684	1,555	1,888	2,102
Total	49,908	45,576	45,798	46,236	46,560

Estimates 2022 and Projections 2023 - 2024

**State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains,
Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced
Technology Agriculture
Expenditure by Activities**

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forest	Recurrent	Capital	Total	Projections	
Productive Utilization of Fertilizer	Productive utilization and on time distribution of chemical and organic fertilizer	36,702	35,149	35,000	220	35,220	35,247	35,265
	Fertilizer Subsidy Programme For Chemical and Organic Fertilizer	36,687	35,000	35,000	-	35,000	35,000	35,000
	Upgrading the National Fertilizer Secretariat's District Offices	-	30	-	20	20	25	30
	Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company	-	19	-	20	20	22	25
	Construction of Fertilizer Stores	15	100	-	180	180	200	210
Food Promotion and Crop Cultivation	Minimize the importation of food through increasing the local production of food crops with divesifications	4,238	1,215	-	1,495	1,495	1,817	2,019
	Implementation of National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board) Act	48	5	-	5	5	6	7
	Special Programmes for Food Security	3,043	500	-	500	500	600	700
	Development of Minor Irrigation, Village Tank cascade Systems and Abandoned Paddy Lands	1,141	700	-	980	980	1,200	1,300
	Crop Diversification	6	10	-	10	10	11	12
Processing and Value Addition	Establishment of Collecting and Processing Centers for farm products	1	30	-	30	30	32	34
	Implementation of Institute of Post Harvest Technology Act	1	30	-	30	30	32	34

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forest	Recurrent	Capital	Total	Projections	
Promotion of Marketing Facilities	Implementing a fair pricing policy that satisfy consumers and farmers	36	25	-	25	25	30	35
	Establishment of Economics Centers	36	25	-	25	25	30	35
Salaries and Operational Expenditure	Salaries	8,116	7,860	7,949	-	7,949	7,991	8,053
	Institutional Services	651	293	386	-	386	390	394
	Department of Agrarian Development	7,465	7,567	7,563	-	7,563	7,601	7,659
	Operational Expenditure	815	1,297	633	446	1,079	1,118	1,155
	Institutional Services	510	907	264	18	282	297	312
	Department of Agrarian Development	305	390	369	429	798	821	842
Total		49,908	45,576	43,582	2,216	45,798	46,236	46,560

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

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Promoting the Production & Regulating the Supply of Organic Fertilizer, and Paddy & Grains, Organic Food, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture	17	5	1	532	15	21	591
Department of Agrarian Development	6	70	482	12,217	1,268	-	14,043
National Fertilizer Secretariat	-	53	-	11	1	-	65
Ceylon Fertilizer Company Ltd.	5	18	29	157	158	-	367
Colombo Commercial Fertilizer Company	4	6	10	70	42	-	132
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)	1	4	12	1	45	-	63
Divisional Economic Centers	-	-	-	11	-	-	11
Institute of Post-Harvest Technology	26	-	4	42	59	-	131
Total	59	156	538	13,041	1,588	21	15,403

ESTIMATES 2022

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

Special Priorities

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

Promoting production of livestock related products and encouraging

Introducing high quality grass varieties through the National Livestock Development Board

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

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

Expanding the production of chicken and eggs and encouraging their exports

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

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

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

Departments

Department of Animal Production and Health

Statutory Boards/State Owned Enterprises

National Livestock Development Board and affiliated companies

Milco (Pvt.) Ltd

Mahaweli Livestock Enterprise Limited

Estimates 2022 and Projections 2023 - 2024
State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Department/Insitution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	515	543	329	1,281	1,610	659	707
	1 Operational Activities	370	336	329	11	340	349	357
	427-1-01 State Minister's Office	8	34	24	3	27	30	33
	427-1-02 Administration and Establishment Services	362	302	305	8	313	319	324
	2 Development Activities	145	207	-	1,270	1,270	310	350
	427-2-03 Livestock Development	145	207	-	1,270	1,270	310	350
292	Department of Animal Production And Health	1,097	1,155	645	519	1,164	1,242	1,308
	1 Operational Activities	668	686	645	84	729	741	753
	292-1-01 General Administration and Sector Management	668	686	645	84	729	741	753
	2 Development Activities	429	469	-	435	435	501	555
	292-2-02 Animal Health and Livestock Research	244	231	-	256	256	288	310
	292-2-03 Livestock Development and Training	185	238	-	179	179	213	245
	Total	1,612	1,698	973	1,800	2,773	1,901	2,015

Estimates 2022 and Projections 2023 - 2024
State Minister of Livestock, Farm Promotion and Dairy and Eggs Related Industries
Summary of Expenditure by Category

Rs.Million

Category	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	982	944	973	989	1,004
Personal Emoluments	836	792	795	802	808
Travelling Expenses	10	14	16	17	18
Supplies	32	39	40	41	43
Maintenance Expenditure	18	22	21	22	23
Services	69	69	74	77	80
Transfers	17	8	28	30	31
Capital Expenditure	630	754	1,800	912	1,012
Rehabilitation and Improvement of Capital Assets	24	18	19	21	23
Acquisition of Capital Assets	4	20	35	38	41
Capital Transfers	-	100	180	200	220
Capacity Building	24	36	36	37	37
Other Capital Expenditure	578	580	1,530	617	691
Total	1,612	1,698	2,773	1,901	2,015

Estimate 2022 and Projections 2023 - 2024
State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projection	
Increase Domestic Livestock Production & Consumption	Increase dairy cattle population and milk consumption	48	75	-	55	55	65	75
	Promotion of Liquid Milk Consumption	4	30	-	25	25	30	35
	Increase the Availability of High Quality Heifer Calves	44	45	-	30	30	35	40
	Expansion of opportunities for establishing small and medium scale animal farms	221	302	-	1,315	1,315	355	395
	Establishment of Animal Breeder Farms	6	40	-	25	25	30	35
	Development of Small and Medium Scale Livestock Development	103	137	-	1,220	1,220	250	280
	Livestock Breeding Project	112	125	-	70	70	75	80
	Improving facilities for disease control in the livestock sector	245	102	-	240	240	277	301
	Control of Contageous Diseases	171	28	-	180	180	200	210
	Quality Control and Quarantine Activities	4	5	-	5	5	6	6
	Implementation of Livestock Research	33	50	-	40	40	45	50
	Minimization of Risk of disease to Humans and Livestock through Wildlife Disease Surveillance	33	10	-	6	6	8	10
	Expantion and Modernization of Animal Quarantine Units	2	4	-	4	4	10	15
Animal Identification and Traceability System	2	5	-	5	5	8	10	

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projection	
Promotion of Livestock Related Production and Encouraging Export	Promotion of livestock related products and export promotion	11	30	-	40	40	50	60
	Quality Assurance of Animal - Origin Feed for Food Safety and Export Facilitation	7	23	-	30	30	35	40
	Export Facilitation of Chicken Meat and Eggs through Poultry Health Management	4	7	-	10	10	15	20
	Training and Development	2	30	-	20	20	25	30
	Strengthening Capacity of Animal Husbandry Diploma Holders	2	30	-	20	20	25	30
Salaries and Operational Expenditure	Salaries	836	793	795	-	795	802	808
	Institutional Services	327	273	275	-	275	278	281
	Department of Animal Production and Health	509	520	520	-	520	524	528
	Operational Expenditure	249	366	179	130	309	328	346
	Institutional Services	142	262	54	46	100	110	120
	Department of Animal Production and Health	107	104	125	84	209	217	226
Total		1,612	1,698	973	1,800	2,773	1,901	2,015

State Ministry of Livestock, Farm Promotion and Dairy and Eggs Related Industries
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Livestock, Farm Promotion and Dairy and Eggs Related Industries	7	12	2	510	35	3	569
Department of Animal Production and Health	9	123	13	307	294	-	746
Total	16	135	15	817	329	3	1,315

Ministry of Power

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

ESTIMATES 2022
Ministry of Power

Special Priorities

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

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

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

Implementing the power generation plan based on long-term requirements

Making the power transmission and distribution processes efficient

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

Statutory Boards / State Owned Enterprises

Ceylon Electricity Board and its subsidiary Companies

LTL Holdings (Pvt.) Ltd

Ceylon Electricity Company

Ceylon Coal Pvt. Ltd.

Ministry of Power
Summary of Expenditure

Description	Rs. Million.						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Power	58,079	545	237	529	766	249	257
Developing a Smart Grid	-	278	-	26	26	-	-
Renewable Energy	-	-	-	500	500	-	-
Ministry Administration ¹	58,079	267	237	3	240	249	257
State Ministry of Solar, Wind and Hydro Power Generation Projects Development	535	700	372	161	533	608	631
Ministry Administration	535	700	372	161	533	608	631
Total	58,614	1,245	609	690	1,299	857	888
Implement by the investments of the Ceylon Electricity Board.**	16,137	49,881	-	58,142	58,142	26,229	577
Implement by the investments of the Sri Lanka Sustainable Energy Authority *	33	167	-	908	908	1,568	255
Accounting for the Foreign Loan Disbursements of CEB ¹	57,903	-	-	-	-	-	-

Estimates 2022 and Projections for 2023 - 2024
Ministry of Power
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
119	Ministry of Power	58,079	545	237	529	766	249	257
	1 Operational Activities	58,079	267	237	3	240	249	257
	119-1-01 Minister's Office	32	33	30	2	32	34	36
	119-1-02 Ministry Administration ¹	58,047	234	207	1	208	215	221
	2 Development Activities		278		526	526		
	119-2-03 Ceylon Electricity Board- Electricity Generation	-	278	-	526	526	-	-
	Total	58,079	545	237	529	766	249	257
	Implement by the investments of the Ceylon Electricity Board.**	15,779	46,984	-	57,142	57,142	26,229	577
	Accounting for the Foreing Loan Disbursements of CEB ¹	57,903	-	-	-	-	-	-

Estimates 2022 and Projections for 2023 - 2024

Ministry of Power

Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	170	252	237	246	253
Personal Emoluments	81	74	75	78	82
Travelling Expenses	2	3	2	3	3
Supplies	17	16	18	19	19
Maintenance Expenditure	16	13	15	16	17
Services	41	105	115	117	119
Transfers	13	41	13	13	14
Capital Expenditure¹	57,909	293	529	3	3
Rehabilitation and Improvement of Capital Assets	-	9	-	-	-
Acquisition of Capital Assets	1	6	3	3	3
Capital Transfers	57,904	-	-	-	-
Other	4	278	526	-	-
Total	58,079	545	766	249	257
Implement by the investments of the Ceylon Electricity Board.**	15,779	46,984	57,142	26,229	577
Accounting for the Foreign Loan Disbursement of CEB ¹	57,903	-	-	-	-

Estimates 2022 and Projections for 2023 - 2024

Ministry of Power

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Developing a Smart Grid	Developing a Smart Grid to ensure maximum efficiency and utility of the power generated	3,116	14,941	-	29,329	29,329	22,403	577
	Green Power Development and Energy Efficiency Improvement Programme - Tranch II **	3,018	13,752	-	5,500	5,500	1,634	-
	<i>Augmentation of Hambantota, Nadukuda, Ambalangoda and pannala Grid Substation **</i>	243		-	1,625	1,625	1,151	-
	<i>Construction of Colombo B BSS**</i>	77		-	195	195	-	-
	<i>Augmentation of Kotugoda, Kolonnawa Stanley, Padukka Horana, Dehiwala, Madampe Grid Substations **</i>	1,104	10,504	-	232	232	-	-
	<i>Augmentation of Biyagama Grid Substation and Kerawalapitiya Switching Station**</i>	1,448		-	891	891	-	-
	<i>Installation of Pannipitiya, Biyagama , P (5) Substations and Gantries**</i>	146	2,940	-	2,223	2,223	-	-
	<i>Installation of Breaker switch capacis in Greater Colombo Grid Substation*</i>	-	-	-	294	294	483	-
	<i>Micro Grid Pilot Project **</i>	-	308	-	40	40	-	-
	<i>Improvement of Mannar, Nadukuda and Embilipitiya Grid Substation **</i>	-	-	-	1,442	1,442	2,163	-
	Green Power Development and Energy Efficiency Improvement Investment- Tranch 1							
	Construction of Kapalthurai Grid Substation and Augmentation of Kerawalapitiya, Katunayake and Trincomalee Grid Substations **	98	106	-	4,272	4,272	3,760	577
	Supporting Electricity Supply Reliability Improvement Project - Package 8	-	278	-	26	26	-	-
Improvement and Strenthening the power system by construction of new Grid Substations , & New transmission lines **	-	805	-	12,801	12,801	6,636	-	

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Developing a Smart Grid	Transmission Development for Clean Energy Absorption Construction of Vavuniya, Walimada, Keeriyankaneliya Grid Substations , Construction of Anuradhapura - Trincomalee, Chilaw - Puttalam, Transmission lines Samanalawewa- Embilipitiya, Laxapana- Badulla improvement**	-	-	-	5,288	5,288	8,210	-
	Making the power transmission and distribution processes efficient	12,663	32,321		27,029	27,029	3,826	
Transmission and Distribution	Habarana - Veyangoda 220 kV Transmission Line construction and Construction of New Habarana 220/132/33 kV Switching Station*	3,201	3,800	-	266	266	-	-
	National Transmission & Distribution Network Development and Efficiency Improvement Project (constriction of 400kV, 220kV,132kV Transmission Lines, Grid Substations and Distribution Cables)**	9,357	24,368	-	18,334	18,334	-	-
	Green Power Development and Energy Efficiency Improvement Investment Programme Phase II**	-	3,000	-	1,424	1,424	-	-
	Green Power Development and Energy Efficiency Improvement Programme - Tranche II Polipitiya -Hambantota 220 kV Development and Horana-Padukka 132 kv Transmission Second Circuit Stringing of Habarana- Valachchenai 132 kv Transmission Line & 33 kv ditribution Tower Lines and Gantries **	-	-	-	2,190	2,190	-	-
	Construction of 300 km long 33 kv tower lines, Supply and Delivery of materials for rural electrification network extended and distribution performance monitoring and Construction of Hybrid Renewable Energy systems in 03 small Islands **	105	953	-	800	800	-	-
	SCADA(Supervisory Control And Data Acquisition) supported Advanced Distribution Control Center for Western Province South 1 **	-	-	-	615	615	605	-
	Improvement of Madagama - Ampara 132 kv Transmission Line**	-	-	-	1,400	1,400	221	-
Power System Reliability Strengthening Project (IECO)**	-	200	-	2,000	2,000	3,000	-	

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Power Generation	Implementing the power generation plan based on long-term requirements				810	810	
	Sri Lanka Energy Programme**	-	-	-	810	810	-
Renewable Energy	Equilibrating the mix of renewable energy power plants thermal power plants and natural power plants, and thereby reducing the cost of power Generation and eliminate uncertainties that may occur	-	-	-	500	500	-
	Renewable Energy Development	-	-	-	500	500	-
operational expenditure	Salaries ,wages and operational expenditure	58,079	267	237	3	240	249
	Salaries	81	74	75	-	75	78
	Operational Expenditure						
	Operational Expenditure	57,998	193	163	3	166	171
	Total	58,079	545	237	529	766	249
	Implement by the investments of the Ceylon Electricity Board.**	15,779	46,984	-	57,142	57,142	26,229
	Accounting For the Foreign Loan Disbursement by CEB	57,903	-	-	-	-	-

Ministry of Power Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I & Super Grade	Class II & III					
Ministry of Power	10	4	-	45	24	2	85

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

Encouraging the private sector and entrepreneurs to undertake renewable energy projects

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

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

Statutory Boards/ State Owned Enterprises

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

Sri Lanka Sustainable Energy Authority

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	535	700	372	161	533	608	631
	1 Operational Activities	26	138	130	3	133	138	145
	406-1-01 State Minister's Office	13	37	30	2	32	34	36
	406-1-02 Ministry Administration	13	101	100	1	101	104	109
	2 Development Activities	509	562	242	158	400	470	487
	406-2-03 Solar, Wind and Hydro Power Generation Projects Development	509	562	242	158	400	470	487
	Sri Lanka Sustainable Energy Authority	189	278	145	47	192	251	257
	Sri Lanka Atomic Energy Board	251	218	48	100	148	155	162
	Sri Lanka Atomic Energy Regulatory Council	34	66	49	11	60	64	68
	Others	35	-	-	-	-	-	-
	Total	535	700	372	161	533	608	631
	Implement by the investments of the Ceylon Electricity Board.**	358	2,897	-	1,000	1,000	-	-
	Implement by the investments of the Sri Lanka Sustainable Energy Authority*	33	167	-	908	908	1,568	255

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Summary of Expenditure by Category

Category	Rs. Million				
	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
Recurrent Expenditure	257	384	372	388	405
Personal Emoluments	15	41	41	43	45
Travelling Expenses	-	4	2	2	3
Supplies	4	10	8	9	9
Maintenance Expenditure	3	12	10	11	11
Services	2	59	34	35	37
Transfers	233	258	277	288	300
Capital Expenditure	278	316	161	220	226
Acquisition of Capital Assets	2	12	3	3	3
Capital Transfers	241	304	158	217	223
Other Capital Expenditure	35	-	-	-	-
Total	535	700	533	608	631
Implement by the investments of the Ceylon Electricity Board.**	358	2,897	1,000	-	-
Implement by the investments of the Sri Lanka Sustainable Energy Authority*	33	167	908	1,568	255

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Solar, Wind and Hydro Power Generation Projects Development
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Power Generation	Implementation of power generation plan based on long term needs	375	2,967		1,079	1,079	447	127
	Main Hydro Power projects				1,002	1,002	2	2
	<i>Broadlands**</i>	358	2,897	-	1,000	1,000	-	-
	<i>Indurana International training centre & Hydro power site *</i>	17	15	-	2	2	2	2
	Wind power plant projects				77	77	445	125
	<i>Mannar Phase II *</i>	-	56	-	37	37	385	25
	<i>Musali Wind Power Project *</i>	-	-	-	20	20	30	50
	<i>Killinochchi Wind Power Project *</i>	-	-	-	20	20	30	50
Encouraging the use of solar power	Encouraging the use of solar power system to ensure the availability of low-cost energy for households, office and factories	16	97		828	828	1,121	128
	Credit Facility for Solar projects in Srilanka *	-	-	-	100	100	-	-
	Promotion & Facilitation of Solar PV Rooftop Power Generation *	-	-	-	11	11	12	13
	Off Grid Solutions- Water Pumps, Street Lights etc *	-	-	-	10	10	-	-
	Hambantota Solar Energy Park *	16	58	-	66	66	20	15
	Floating Solar pilot project *	-	-	-	5	5	-	-
	Pooneryn Wind Solar Hybrid Energy Park *	-	12	-	295	295	882	25
	Siyambalanduwa 100 MW solar park *	-	27	-	322	322	177	25
Trinco Solar Power Project *	-	-	-	20	20	30	50	

		Rs. Million					
Classification	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Operational expenditure	Salaries ,wages and operational expenditure	535	700	372	161	533	631
	Salaries	15	41	41	-	41	45
	Operational Expenditure	520	659	331	161	492	586
Total		535	700	372	161	533	631
	Implement by the investments of the Ceylon Electricity Board.**	358	2,897	-	1,000	1,000	-
	Implement by the investments of the Sri Lanka Sustainable Energy Authority*	33	167	-	908	908	1,568

State Ministry of Solar, Wind Hydro Power Generation Projects Development Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08. 2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I & Super Grade	Class II & III					
State Minister of Solar, Wind, and Hydro Power Generation Projects Development	4	3	-	15	14	4	40
Sri Lanka Atomic Energy Board	9	48	5	58	44	-	164
Sri Lanka Sustainable Energy Authority	14	-	36	22	29	-	101
Sri Lanka Atomic Energy Regulatory Council	21	2	-	8	6	-	37

Ministry of Lands

ESTIMATES 2022

Ministry of Lands

Special Priorities

- Providing encouragement and opportunities by leasing out underutilized state lands on long-term basis under a cultivation cooperative system to grow raw materials to resolve the problem of finding raw materials related to carpentry, rattan and reed industries
- Co-ordinating with required agencies and expediting grant of compensation after due assessment of persons, housing and other property, lands and agricultural lands affected by large irrigation projects such as Mahaweli, Uma Oya, Moragahakanda
 - Implementing a programme to lease out state lands and lands that had been acquired by the State for public projects, for agricultural purposes and to enable farmers to do the cultivations
- Introducing organic crops and floriculture with local and foreign demand to unutilized lands owned by estate companies and state-owned farms and expanding the cultivation of supplementary crops which suit the climate
- Formulating a national policy on land use taking into consideration the historical and archaeological factors, natural resources, urbanization and future requirements
 - Creating and maintaining an updated database on lands
- Formulating an efficient methodology with information technological access to provide information and services related to lands, land surveying and land mapping
- Developing a methodology to release lands for landless, low-income earners, productive manufacturing activities, and development and investment projects in an expeditious manner, subsequent to a review on processes related to land acquisition and land distribution
- Expedite 'Bim Saviya' programme guaranteeing land ownership, prevent the emergence of a landless community after sale of a land and develop policies and legal framework to obtain banking, financial and insurance activities on the basis of land ownerships
 - Implementing a clear policy on residual land use
 - Providing lands needed for the development of the country in a prompt and regularized manner
 - Formulating an efficient mechanism to resolve issues related to state lands that had already been distributed among the public
- Implementing a methodology of issuing Title Certificates with accurate survey information expeditiously in order to assert ownership of lands under the 'Bim Saviya' program
 - Implementing a program in collaboration with banks and other relevant institutions to distribute 100,000 land plots among the youth providing them with opportunities to invest in state lands as a project to encourage youth entrepreneurship
- Formulating a legal method to utilize lands with maximum productivity focusing on identification of issues pertaining to unutilized and under-utilized lands that could be utilized
 - Implementing programs to develop private lands that had been acquired for development schemes, yet have never been utilized following a proper assessment of the development requirements
- Expediting the existing processes of compensation and provision of alternative lands to individuals who have been affected by natural disasters or due to development schemes carried out by the government
 - Implementing state enterprises land and property development programmes

Departments

Department of Land Commissioner General
Department of Surveyor General of Sri Lanka
Department of Land Use Policy Planning
Department of Land Title Settlement

Statutory Boards / State Owned Enterprises

Land Reform Commission
Institute of Surveying and Mapping
Land Survey Council

Ministry of Lands
Summary of Expenditure

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023	2024
			Recurrent	Capital	Total		
Lands Policy and Planning	21	52	-	15	15	25	35
Ensuring of Land Ownership	305	10	18	500	518	519	520
Establishment of Proper Land Information System	12	35	-	245	245	52	55
Land Acquisition for Development Purposes	2,739	2,593	-	2,221	2,221	3,500	4,000
Salaries and Operational Expenditure	5,703	6,447	5,734	134	5,869	6,450	6,640
Total	8,780	9,137	5,752	3,115	8,867	10,546	11,250

Estimates 2022 and Projections 2023 - 2024
Ministry of Lands
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
122	Ministry of Lands	3,375	3,404	368	2,731	3,099	4,433	4,966
	1 Operational Activities	332	811	368	10	378	433	466
	122-1-01 Minister's office	28	33	25	2	27	28	31
	122-1-03 Administration and Establishment Services	304	778	343	8	351	405	435
	2 Development Activities	3,043	2,593	-	2,721	2,721	4,000	4,500
	122-2-03 Lands Development and Acquisition	3043	2593	-	2,721	2,721	4,000	4,500
286	Department of Land Commissioner General	478	532	471	70	541	566	603
	2 Development Activities	478	532	471	70	541	566	603
	286-2-01 Inter Provincial Land Development	478	532	471	70	541	566	603
288	Department of Surveyor General of Sri Lanka	3,997	4,126	3,961	274	4,235	4,472	4,558
	1 Operational Activities	280	362	255	19	274	490	412
	288-1-01 Institutional services	280	362	255	19	274	490	412
	2 Development Activities	3,717	3,764	3,706	255	3,961	3,982	4,146
	288-2-02 Survey Activities	3600	3641	3,600	241	3,841	3,848	4,005
	288-2-03 Survey Training	117	123	106	14	120	134	141
287	Department of Land Title Settlement	474	526	508	10	517	548	565
	2 Development Activities	474	526	508	10	517	548	565
	287-2-01 Title Registration	474	526	508	10	517	548	565

Rs. Million

Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
327	Department of Land Use Policy Planning	454	549	444	31	475	526	557
	2 Development Activities	454	549	444	31	475	526	557
	327-2-01 Land Use Planning and Land Development Programme	454	549	444	31	475	526	557
	Total	8,780	9,137	5,752	3,115	8,867	10,546	11,250

Estimates 2022 and Projections 2023 - 2024
Ministry of Lands
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	5,486	5,597	5,752	6,077	6,334
Personal Emoluments	4,884	4,890	5,027	5,290	5,508
Travelling Expenses	120	139	149	163	170
Supplies	103	146	118	130	137
Maintenance Expenditure	53	65	67	74	80
Services	286	307	336	357	375
Transfers & Other Recurrent Expenditure	40	50	56	62	64
Capital Expenditure	3,294	3,541	3,115	4,469	4,916
Rehabilitation and Improvement of Capital Assets	93	182	107	116	124
Acquisition of Capital Assets	2,863	2,948	2,277	3,804	4,228
Capacity Building	4	7	15	17	20
Other Capital Expenditure	334	404	716	532	543
Total	8,780	9,137	8,867	10,546	11,250

Estimates 2022 and Projections 2023 - 2024
Ministry of Lands
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Policy and Legal Framework	Lands Policy and Planning	21	52	-	15	15	25	35
	Preparation of national land use policy and implement clear policy for the use of residual lands	21	52		15	15	25	35
Settlement of Land Ownership	Ensuring of Land ownership	305	10	18	500	518	519	520
	Establishment of an effective mechanism for resolving issues related to government land which given to the public		6	8	-	8	8	8
	Granting Land Title Certificates through Land Kachcheri for Low Income families who has no land ownership		4	10	-	10	11	12
	Confirmation of individual land ownership through the Bimsaviya program	305			500	500	500	500
Land Information System	Establishment of proper Land Information System	12	35	-	245	245	52	55
	State Land Information Management System	12	35		50	50	52	55
	Land Information Service System in Sri Lanka				195	195		
Land Acquisition and Compensation	Land acquisition for development purposes	2,739	2,593	-	2,221	2,221	3,500	4,000
	Acquisition of lands, development and payment of compensation for public purposes of the government	2,739	2,593	-	2,221	2,221	3,500	4,000

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Salaries	4,868	4,891	5,028	-	5,028	5,292	5,507
	Institutional services	281	356	308	-	308	342	367
	Land administration	364	378	380	-	380	392	416
	Land surveying and mapping	3402	3296	3,476	-	3,476	3,654	3,800
	Land title settlement	450	471	480		480	502	512
	Land use policy planning	370	389	383		383	402	412
	Operational Expenditure	835	1,556	708	134	841	1,158	1,133
	Institutional Services	51	455	61	10	71	92	99
	Land administration	102	120	74	20	94	123	112
	Land surveying and mapping	578	764	485	79	564	819	758
	Land title settlement	21	55	28	10	38	47	53
	Land use policy planning	83	162	61	16	77	76	110
Total		8,780	9,137	5,752	3,115	8,867	10,546	11,250

Ministry of Lands
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Lands	16	10	04	506	37	1	574
Department of Land Commissioner General	06	31	06	497	95		635
Survey Department of Sri Lanka	67	872	32	938	3,665		5,574
Department of Land Title Settlement	04	27	06	667	145		849
Department of Land Use Policy Planning	04	22		519	78	02	625
Total	97	962	48	3,127	4,020	03	8,257

Ministry of Urban Development and Housing

State Ministry of Urban Development, Waste Disposal and Community Cleanliness

State Ministry of Coast Conservation & Low-Lands Development

State Ministry of Rural Housing, Construction and Building Material Industries

State Ministry of Estate Housing and Community Infrastructure

ESTIMATES 2022
Ministry of Urban Development and Housing

Special Priorities

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

Departments

National Physical Planning Department

Statutory Boards / State Owned Enterprises

Hotel Developers (Lanka) PLC (PQ 143)

Ministry of Urban Development and Housing
Expenditure Summary

Functions	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Urban Development and Housing	19,226	18,836	438	15,868	16,305	14,722	18,060
Houses for all Programme	9,261	8,588	-	9,400	9,400	11,100	14,100
Infrastructure Development	3,213	4,455	-	4,300	4,300	2,930	3,250
Flood control by constructing canals and rain water drainage systems	6,545	5,258	-	1,933	1,933	-	-
Operational Expenses	207	535	438	234	671	692	712
State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,893	15,550	418	4,000	4,418	4,702	4,810
Urban Housing Schemes	131	158	-	3	3	3	4
Urban Development	3,828	5,428	-	2,971	2,971	3,600	4,350
Improvement of Urban Infrastructure	2,490	3,731	-	220	220	670	-
Waste Management	4,059	2,100	-	800	800	-	-
Projects transferred to the new Ministry	3,895	3,242	-	-	-	-	-
Operational Expenses	625	891	418	6	424	429	456
State Ministry of Rural Housing & Construction and Building Material Industries	5,894	18,472	1,086	11,915	13,001	8,489	9,423
Urban houses	60	105	-	100	100	-	-
Construction of rural houses	-	80	-	50	50	52	54
"Housing for All" Programme	5775	9590	-	10,240	10,240	5700	6400
Construction of houses for the displaced	3,224	7,039	-	1,313	1,313	1,410	1,615
Payment of compensation	-	10	-	10	10	20	25
Strengthening the workforce by implementing training programmes	156	299	-	50	50	30	31

Rs. Million

Functions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital		
Operational Expenses	2,455	1,350	1,086	152	1,238	1,278	1,298
State Ministry of Estate Housing and Community Infrastructure	1,630	2,675	446	2,525	2,971	4,916	5,455
Improve livelihood backward communities	467	804	-	515	515	450	475
Construction of Estate Houses	769	1,422	-	1,995	1,995	3,975	4,475
Operational Activities	394	449	446	15	461	491	505
State Minister of Coast Conservation & Low-Lying Lands Development	1,560	811	527	2,255	2,782	2,946	2,601
Control of floods by constructing canals and rain water drainage systems	3,698	3,000	-	1,780	1,780	1,900	1,500
Waste Management	79	40	-	50	50	-	-
Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bed by the disposal of plastic waste	209	202	-	405	405	417	450
Operational Expenses	1,560	811	527	20	547	629	651
Total	49,203	56,344	2,915	36,562	39,477	35,775	40,349

Estimates 2022 and Projections 2023 - 2024
Ministry of Urban Development and Housing
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry/ Department/ Institution	2020	2021 Forecast	2022 Estimate			Rs. Million	
				Recurrent	Capital	Total	2023 Projections	2024
123	Ministry of Urban Development & Housing	207	535	438	15,867	16,305	14,722	18,060
	1 Operational Activities	38	162	267	6	273	305	318
	123-1-01 Minister's Office	19	25	29	2	31	32	34
	123-1-02 Administrative and Establishment Service	19	137	238	3	241	274	284
	2 Development Activities	19,019	18,301	-	15,633	15,633	14,030	17,350
	123-2-07 Development of Urban Infrastructure Facilities	19,019	18,301	-	15,633	15,633	14,030	17,350
311	National Physical Planning Department	169	373	171	228	399	385	392
	1 Operational Activities	169	373	171	228	399	385	392
	311-1-01 Administrative and Establishment Service	169	373	171	228	399	385	392
	Total	19,226	18,836	438	15,867	16,305	14,722	18,060

Estimates 2022 and Projections 2023 - 2024
Ministry of Urban Development and Housing
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	196	321	438	480	498
Personal Emoluments	142	183	175	207	212
Travelling Expenses	2	2	4	5	5
Supplies	9	19	22	24	25
Maintenance Expenditure	4	8	11	14	14
Services	38	106	110	113	122
Transfers	1	3	115	117	120
Capital Expenditure	19,030	18,515	15,868	14,241	17,562
Rehabilitation and Improvement of Capital Assets	4	5	25	8	8
Acquisition of Capital Assets	2	3	2	2	3
Capacity Building			1	1	1
Other Capital Expenditure	19,024	18,507	15,839	14,730	18,050
Total	19,226	18,836	16,305	14,722	18,060

Estimates 2022 and Projections 2023 - 2024
Ministry of Urban Development and Housing
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Construction of New Houses	Houses for all Programme	9,261	8,588	-	9,400	9,400	11,100	14,100
	Construction of Urban Houses	9,261	8,588	-	9,400	9,400	11,100	14,000
	Construction of Urban Housing Complexes to provide attractive houses for urban shanty dwellers	9,261	8,588	-	6,900	6,900	8,500	10,600
	Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people	-	-	-	2,500	2,500	2,600	3,500
	Infrastructure Development	3,213	4,455	-	4,300	4,300	2,930	3,250
	Development of cities including Anuradhapura , Kandy, Galle, and Jaffna as strategic cities	3,213	4,455	-	2,800	2,800	-	-
	Kandy Multimodal transport terminal	-	-	-	1,500	1,500	2,930	3,250
	Flood control by constructing canals and rain water drainage systems	6,545	5,258	-	1,933	1,933	-	-
Infrastructure development in Colombo and Sri Jayewardenepura Municipal Council areas to minimize storm water overflow in Colombo River Basin	6,545	5,258	-	1,933	1,933	-	-	
Salaries and Operational Expenses	Operational Expenses	207	535	438	234	671	692	712
	Salaries and Wages	142	183	175	-	175	207	212
	Urban Development and Housing	142	183	175	-	175	207	212
	Improve the existing facilities for establishment sevrices	11	214	-	234	234	211	215
	Urban Development and Housing	11	214	-	234	234	211	215
	Operational and Maintenance Expenditure	54	138	263	-	263	274	285
	Urban Development and Housing	54	138	263	-	263	274	285
Total	19,226	18,836	438	15,867	16,305	14,722	18,060	

Ministry of Urban Development and Housing
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III					
Ministry of Urban Development and Housing	9	5	1	29	6	3	53
Department of National Physical Planning	6	4	4	38	139	-	191
Total	15	9	5	67	145	3	244

ESTIMATES 2022

State Ministry of Urban Development, Waste Disposal and Community Cleanliness

Special Priorities

- Socially empowering urban labour force by development of fully - fledged housing complexes for shanty dwellers and low income recipients
- Coordinating the provision of long term credit facilities for construction of housing complexes with modern amenities for middle income recipients in Colombo and suburbs
- Flood control and provision of urban vehicle parks, shopping complexes, fitness centres, entertainment facilities
- Replacement of old storied buildings by new storied buildings
- Providing new houses for urban shanty dwellers via urban housing schemes and community facilities
- Provision of new housing projects and credit facilities to resolve housing problems of the middle class families
- Introducing storied housing schemes on reasonable rental basis for those seeking temporary residency on rent basis
- Incentivizing investors in launching new housing projects by providing lands at concessionary prices to housing construction companies
- Introducing urban forest gardens, urban and suburban parks, water parks and green stretches on either side of the roads
- Introducing an efficient mechanism for the management of urban waste and sewerage and establishing a methodology for recycling water
- Adopting measures to prevent haphazard disposal of waste by installing waste disposal yards and sanitary waste holdings jointly with several local government bodies
- Formulating legal methodologies for the disposal of hospital and factory waste in accordance with the disposal of technical and electronic waste
- Adopting measures to prevent the disposal of waste in an irresponsible manner
- Formulating a programme to regulate all urban construction in term of urban development plans
- It is a basic feature of all urban construction projects to provide for vehicle parks and access facilities for the disable people

Departments

Statutory Boards / State Owned Enterprises

- Urban Development Authority
- Urban Settlement Development Authority
- Condominium Management Authority
- Selendiva Investments Limited

Estimates 2022 and Projections 2023 - 2024
State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,894	15,550	418	4,000	4,418	4,702	4,810
	1 Operational Activities	324	280	263	5	268	269	291
	411-1-01 State Minister's Office	8	29	29	2	31	35	37
	411-1-02 Administrative and Establishment Service	316	251	234	3	237	234	254
	2 Development Activities	20,570	14,458	155	3,993	4,148	4,273	4,519
	411-2-03 Urban Infrastructure Development	20,570	14,458	155	3,993	4,148	4,273	4,519
	Total	20,894	15,550	418	4,000	4,418	4,702	4,810

Estimates 2022 and Projections 2023-2024
State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projections 2023	Projections 2024
Recurrent Expenditure	626	891	418	422	448
Personal Emoluments	93	349	99	105	118
Travelling Expenses	1	13	3	3	4
Supplies	12	23	15	16	17
Maintenance Expenditure	6	16	7	8	8
Services	139	168	137	127	133
Transfers	375	322	157	163	168
Capital Expenditure	20,267	14,658	4,000	4,282	4,363
Rehabilitation and Improvement of Capital Assets	1	11	4	5	5
Acquisition of Capital Assets	457	306	102	318	3
Capital Transfers	9,129	3,468	303	1,503	1,854
Capacity Building		125	-	1	1
Other Capital Expenditure	10,680	10,748	3,591	2,455	2,500
Total	20,893	15,550	4,418	4,702	4,810

Estimates 2022 and Projections 2023 - 2024
State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Expenditure by Activities

Rs. Million

Classification	Details	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Maintenance	Urban Housing Schemes	131	158	-	3	3	3	4
	Maintenance of Houses and flats of Urban low income	131	158	-	3	3	3	4
Maintenance	Urban Development	3,828	5,428	-	2,971	2,971	3,600	4,350
	Public Parks and Common Facilities	-	-	-	2,971	2,971	3,600	4,350
	Walking paths and common facilities	-	-	-	171	171	-	-
	Urban parks and water parks, car park and bus station development, shopping malls and buildings	1,054	1,695	-	300	300	1,500	1,850
	Siyak Nagara Programme	-	-	-	2,000	2,000	2,100	2,500
	Town Development Projects in Nine Provinces	2,052	3,174	-	350	350	-	-
	Development of Townships in Laging Regions	722	559	-	150	150	-	-
Urban Development	Improvement of Urban Infrastructure	2,490	3,731	-	220	220	670	-
	Improvement of Urban Infrastructure	2,490	3,731	-	220	220	670	-
	Beira Lake Rehabilitation and Redevelopment Project	83	100	-	20	20	155	-
	Improvement of Road Infrastructure in the Homagama Region (Tech City)	266	400	-	100	100	200	-
	Reconstruction of Jaffna Town Hall	-	-	-	100	100	315	-
	Other Urban Development Projects (Completed)	2,141	3,231	-	-	-	-	-

		Rs. Million						
Classification	Details	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Waste Management	Waste Management	4,059	2,100	-	800	800	-	-
	Urban Waste Management			-	800	800	-	-
	Construction of a sanitary land fill at Aruwakkalu and transport compacted waste to Aruwakkalu from Kelaniya using the infrastructure facilities of railway	4,059	2,100		800	800	-	-
	Projects transferred to the new Ministry	9,760	3,242	-	-	-	-	-
	Operational Expenses	625	891	418	6	424	429	456
Salaries and Operational Expenditure	Salaries and Wages	92	348	99	-	99	105	118
	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	92	348	99	-	99	105	118
	Operational and Maintenance Expenditure	533	543	319	-	319	317	330
	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	533	543	319		319	317	330
	Improve the existing facilities for establishment sevrices	-	-	-	6	6	8	9
	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	-	-	-	6	-	8	9
Total		20,893	15,550	418	4,000	4,418	4,702	4,810

State Ministry of Urban Development, Waste Disposal and Community Cleanliness
Employment Profile

Ministry/Department/Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Urban Development, Waste Disposal and Community Cleanliness	5	17	2	68	25	-	117
Urban Settlement Development Authority	4	11	15	92	23	3	148
Total	9	28	17	160	48	3	265

ESTIMATES 2022

State Ministry of Rural Housing, Construction and Building Material Industries

Special Priorities

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

Departments

Department of Buildings
Department of Government Factories

Statutory Boards / State Owned Enterprises

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

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rural Housing & Construction and Building Material Industries
Summary of Expenditure by Spending Heads and Programmes

Head No	Ministry / Department/ Istitution	Rs. Million						
		2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
415	Rural housing and construction & building materials industries	5,198	17,609	459	11,784	12,243	7,715	8,640
	01 Operational Activities	1,559	387	371	22	393	415	424
	415-1-01 State Minister's office	13	30	29	3	32	34	35
	415-1-02 Administration & Establishment Services	1,055	235	228	16	245	256	261
	415-1-03 Administration and Establishment services (Re - Settlement)	490	122	114	3	117	125	128
	02 Development Activities	3,639	17,222	87	11,762	11,849	7,300	8,216
	415-2-04 Development of Construction Industry, Facilitation of Housing needs and Resettlment	3,639	17,222	87	11,762	11,849	7,300	8,216
309	Buildings	445	571	489	28	516	525	530
	01 Operational Activities	117	125	134	4	137	142	145
	309-1-1 Administration & Establishment Services	117	125	134	4	137	142	145
	02 Operational Activities	328	432	355	24	379	383	385
	309-2-2 Planning, Construction & Maintenance of Public Buildings	328	432	355	24	379	383	385
310	Government Factory	252	292	138	103	241	249	253
	02 Operational Activities	252	292	138	103	241	249	253
	310-2-1 Machanical Engineering Works & Repair Services	252	292	138	103	241	249	253
	Total	5,895	18,472	1,086	11,915	13,001	8,489	9,423

Estimate 2022 and Projections 2023 - 2024
State Ministry of Rural Housing & Construction and Building Material Industries
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	2,062	1,160	1,086	1,118	1,133
Personal Emoluments	657	640	653	668	675
Travelling Expenses	12	15	17	18	19
Supplies	40	59	66	68	69
Maintenance Expenditure	26	38	47	51	52
Services	1055	198	203	211	213
Transfers	210	208	99	101	104
Other Recurrent Expenditure	61	1	1	1	1
Capital Expenditure	3,832	17,313	11,915	7,371	8,290
Rehabilitation and Improvement of Capital Assets	20	82	86	90	93
Acquisition of Capital Assets	10	162	83	98	105
Capital Transfers	1151	9782	4,275	6,069	6,870
Capacity Building	2	6	2	2	2
Other Capital Expenditure	2648	7281	7,469	1,112	1,220
Total	5,894	18,472	13,001	8,489	9,423

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rural Housing & Construction and Building Material Industries
Expenditure by Activities

Rs. Million

Classification	Details	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Construction of new houses	Urban houses	60	105	-	100	100	-	-
	Renovations of old housing complexes	60	105	-	100	100	-	-
	Construction of Rural Houses	-	80	-	50	50	52	54
	Promotion of private investment for middle income housing schemes and supervision of such projects	-	80	-	50	50	52	54
	Houses for all programme	5,775	9,590	-	10,240	10,240	5,700	6,400
	Fulfilling the housing needs of the rural community	5,775	9,590	-	10,240	10,240	5,700	6,400
	Construction of a new house in a each Grama Niladhari Division targeting low income people	5,775	9,590	-	10,240	10,240	5,700	6,400
	Construction of Houses for the displaced	3,224	7,039	-	1,313	1,313	1,410	1,615
	Demining Programme	117	200	-	50	50	55	60
	Complete demining by 2023	117	200	-	50	50	55	60
Strengthen the construction sector	Complete the resettlement of persons displaced by the conflict Complete demining by 2023	3,033	6,835	-	1,259	1,259	1,350	1,550
	United Nations Habitat Programme	74	4	-	4	4	5	5
	Payment of compensation for lands	-	10	-	10	10	20	25
	Payment of compensation for the lands acquired to the National Housing Development Authority	-	10	-	10	10	20	25
	Strengthening the workforce by implementing training programmes	156	299	-	50	50	30	31
	Construction Industry Development Authority	39	79	-	25	25	30	31
Improvement of training facilities at Galkulama Operator Training Center	117	220	-	25	25	-	-	

Rs. Million

Classification	Details	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Institutional Administration	Operational Expenses	2,455	1,350	1,086	152	1,238	1,278	1,298
	Salaries	657	640	653	-	653	668	675
	Rural Housing, Construction and Building Material Industries	657	640	653	-	653	668	675
	Operational Expenses	1,405	520	433	-	433	450	458
	Rural Housing, Construction and Building Material Industries	1,405	520	433	-	433	450	458
	Institutional Services	393	190	-	152	152	160	165
	Rural Housing, Construction and Building Material Industries	393	190	-	152	152	160	165
Total		11,669	18,472	1,086	11,915	13,001	8,489	9,423

State Ministry of Rural Housing and Construction and Building Material Industries Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Rural Housing and Construction and Building Material Industries	15	19	3	168	55	-	260
Department of Buildings	12	89	8	251	141	-	501
Department of Government Factories	7	13	5	173	191	-	389
Total	34	121	16	592	387	-	1,150

ESTIMATES 2022
State Ministry of Estate Housing and Community Infrastructure

Special Priorities

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

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

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

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

Statutory Boards / State Owned Enterprises

New Villages Development Authority for Plantation Region

Plantation Human Development Trust

Saumyamoorthi Thondaman Memorial Foundation

Estate Sector Self-Employment Revolving Fund

Estimate 2022 and Projections 2023 - 2024
State Ministry of Estate Housing and Community Infrastructure
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
417	Estate Housing and Community Infrastructure	1,630	2,675	446	2,525	2,971	4,916	5,454
1	Operational Activities	394	449	446	15	461	491	504
	417-1-01 State Minister's office	33	38	29	3	32	34	35
	417-1-02 Administration & Establishment Services	362	411	417	12	429	457	469
2	Development Activities	1,236	2,226	-	2,510	2,510	4,425	4,950
	417-2-03 Rural Community Development Project	1,236	2,226	-	2,510	2,510	4,425	4,950
	Total	1,630	2,675	446	2,525	2,971	4,916	5,455

Estimate 2022 and Projections 2023 - 2024
State Ministry of Estate Housing and Community Infrastructure
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	375	429	446	475	488
Personal Emoluments	170	210	222	233	239
Travelling Expenses	2	2	4	4	4
Supplies	16	16	15	16	17
Maintenance Expenditure	12	16	13	13	14
Services	73	79	72	76	79
Transfers	102	105	121	132	135
Capital Expenditure	1,255	2,246	2,525	4,442	4,967
Rehabilitation and Improvement of Capital Assets	10	11	7	8	8
Acquisition of Capital Assets	4	5	2	2	2
Capital Transfers	5	3	5	6	6
Capacity Building	1	1	1	1	1
Other Capital Expenditure	1,236	2,226	2,510	4,425	4,950
Total	1,630	2,675	2,971	4,916	5,455

Estimate 2022 and Projections 2023 - 2024
State Ministry of Estate Housing and Community Infrastructure
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Improvement of Estate Infrastructure and Uplift of standards of living of the Community	Improve livelihood backward communities	467	804	-	515	515	450	475
	Improvement of Hatton Vocational Training Centre	2	214	-	95	95	-	-
	Create socio-economic development in lagging regions	465	590	-	420	420	450	475
	Construction of Estate Houses	769	1,422	-	1,995	1,995	3,975	4,475
	Fulfilling the housing needs of Estate community	769	1422	-	1,790	1,790	3,975	4,475
	Establishment of SMART class rooms in the plantation schools	-	-	-	205	205	-	-
Institutional Administration	Operational Expenses	394	449	446	15	461	491	505
	Salaries	170	210	222	-	222	233	239
	Estate Housing & Community Infrastructure	170	210	222	-	222	233	239
	Institutional Services	224	239	224	15	239	258	266
	Estate Housing & Community Infrastructure	224	239	224	15	239	258	266
Total		1,630	2,675	446	2,525	2,971	4,916	5,455

State Ministry of Estate Housing and Community Infrastructure
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Estate Housing and Community Infrastructure	8	9	2	335	25	-	360
Total	8	9	2	335	25	-	360

ESTIMATES 2022
State Minister of Coast Conservation & Low-Lying Lands Development

Special Priorities

- Introducing an appropriate work plan for the prevention of ocean-related environment pollution
- Adopting measures to prevent sea erosion
- Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bed by the disposal plastic waste
- Implementation of low-lying land areas development programmes aimed at constructing housing units that are not vulnerable to floods and environment protection

Department

Department of Coast Conservation and Coastal Resource Management

Statutory Boards / State Owned Enterprises

Sri Lanka Land Reclamation Development Corporation and their subsidiaries and related institutions
Marine Environment Protection Authority

Estimate 2022 and Projections 2023 - 2024
State Minister of Coast Conservation & Low-Lying Lands Development
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry/ Department	2020	2021	2021 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
443	State Minister of Coast Conservation & Low-Lying Lands Development	-	-	220	1,880	2,100	2,233	1,849
	1 Operational Activities	-	-	120	5	125	136	144
	443-1-01 State Minister's Office	-	-	29	2	32	34	36
	443-1-02 Administrative and Establishment Service	-	-	90	3	93	102	108
	2 Development Activities		-	100	1,875	1,975	2,097	1,705
	443-2-03 Urban Infrastructure Development	-	-	100	1,875	1,975	2,097	1,705
291	Department of Coast Conservation and Coastal Resource Management	1,560	811	307	375	682	713	751
	1 Operational Activities	1,560	811	307	375	682	713	751
	291-1-01 Administrative and Establishment Service	1,560	811	307	375	682	713	751
	Total	1,560	811	527	2,255	2,782	2,946	2,601

Estimate 2022 and Projections 2023-2024
State Minister of Coast Conservation & Low-Lying Lands Development
Summary of Expenditure by Category

						Rs. Million
Category	2020	Forecast 2021	Estimate 2022	Projections 2023	Projections 2024	
Recurrent Expenditure	285	298	527	604	624	
Personal Emoluments	232	249	279	296	304	
Travelling Expenses	14	11	18	19	19	
Supplies	6	7	21	23	24	
Maintenance Expenditure	9	11	20	22	23	
Services	20	18	83	88	92	
Transfers	4	4	105	154	160	
Capital Expenditure	1,275	513	2,255	2,342	1,977	
Rehabilitation and Improvement of Capital Assets	4	10	18	21	22	
Acquisition of Capital Assets	2	3	2	3	4	
Capital Transfers	-	-		47	50	
Capacity Building	-	-	0	1	1	
Other Capital Expenditure	1,269	500	2,235	2,270	1,900	
Total	1,560	811	2,782	2,946	2,601	

Estimate 2022 and Projections 2023 - 2024
State Minister of Coast Conservation & Low-Lying Lands Development
Expenditure by Activities

Classification	Details	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Flood Control	Control of floods by constructing canals and rain water drainage systems	3,698	3,000	-	1,780	1,780	1,900	1,500
	Flood Control	3,698	3,000	-	1,780	1,780	1,900	1,500
	Schemes of Sri Lanka Land Development Corporation	2,259	1,700	-	1,000	1,000	1,450	1,500
	Implementation of Environment improvement and rain water drainage projects	1,439	1,300	-	480	480	-	-
	Oliyamulla Storm water Drainage and Environment	-	-	-	200	200	300	-
	Kolonnawa Storm water Drainage and Environment	-	-	-	100	100	150	-
Waste Management	Waste Management	79	40	-	50	50	-	-
	Urban Waste Management	79	40	-	50	50	-	-
	Improvement of Water Quality of Beira Lake	79	40	-	50	50	-	-
Prevention of coastal pollution	Implementing ocean cleanliness programmes for the prevention of damage caused to the coastal belt and sea bad by the disposal of plastic waste	209	202	-	405	405	417	450
	Implementation of coastal protection programmes	209	202	-	45	45	47	50
	Improve mechanisms to control sea pollution	70	55	-	20	20	21	23
	Improve methods to prevent sea pollution	44	36	-	5	5	5	6
	Improve awareness on sea environment	55	76	-	18	18	19	20
	Execute the national plan on instances of sudden oil leakages to the sea	40	35	-	2	2	2	1
	Coast conservation and Coastal Resources Management	232	500	-	360	360	370	400
Improvement and conservation of erosion prone coastal areas	232	500	-	360	360	370	400	

Classification	Details	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Prevention of coastal pollution	Establishment of an integrated coastal zone conservation mechanism	45	48	-	3	3	10	10
	Coastal engineering investigations, research and planning	66	224	-	32	32	40	40
	Protection of coastal belt and stabilizing the coastal area	95	180	-	236	236	220	250
	Management of Coastal Zone	26	48	-	89	89	100	100
Salaries and Operational Expenditure	Operational Expenses	1,560	811	527	20	547	629	651
	Salaries and Wages	232	248	279	-	279	297	304
	Coast Conservation & Low-Lying Lands Development	232	248	279		279	297	304
	Operational and Maintenance Expenditure	53	50	248	-	248	307	320
	Coast Conservation & Low-Lying Lands Development	53	50	248	-	248	307	320
	Improve the existing facilities for establishment sevrices	1,275	513	-	20	20	-	-
	Coast Conservation & Low-Lying Lands Development	1,275	513	-	20	20	-	-
Total		1,560	811	527	2,255	2,782	2,946	2,601

State Minister of Coast Conservation & Low-Lying Lands Development
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Minister of Coast Conservation & Low-Lying Lands Development	1	-	-	-	-	-	1
Department of Cost Conservation and Costal Resources Management	6	22	-	266	120	-	414
Marine Environment Protection Authority	3	11	51	32	84	-	181
Total	10	33	51	288	204	-	595

Ministry of Education

State Ministry of Women and Child Development, Pre-schools & Primary Education, School Infrastructure & Education Services

State Ministry of Education Reforms, Open Universities & Distance Learning Promotion

State Ministry of Skills Development, Vocational Education, Research and Innovation

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

ESTIMATES 2022
Ministry of Education

Special Priorities

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

Establishing a policy framework to undertake comprehensive reforms to establish a quality education system to which each child would have right to access

Reviewing and updating existing relevant circulars, provisions, rules and regulations for expeditious resolving of the administrative issues of school teachers and establishing a Special Monitoring Unit for the efficient functioning of the existing institutional structures

Restructuring the school system, subsequent to a survey done on the school requirements

Providing a policy solution for the placement of teachers based on the requirements

Implementing programs to promote extracurricular activities in schools in collaboration with the Ministry of Sports and Youth Affairs

Formulating a methodology to minimize time taken to enter Universities

Taking measures to upgrade facilities in universities and in hostels

Revise curricula within the overall Education Reforms Policy to create graduates targeting domestic and foreign job markets

Providing Information Technology facilities for universities

Selecting beneficiaries of Mahapola and Bursary Financial assistance programs by a formalized methodology and expanding the facilities

Taking measures to expand the Ocean University

Taking steps to upgrade all state universities to a high position in world rankings

Facilitating and encouraging research and innovation in university education

Taking measures to eradicate the culture of ragging from all universities and other higher educational institutions

Taking measures to establish Smart Learning Universities

Departments / Commissions

University Grants Commission
Department of Examinations
Department of Educational Publications

Universities

University of Peradeniya	University of Colombo	University of Sri Jayewardenepura	University of Kelaniya
University of Moratuwa	University of Jaffna	University of Ruhuna	Open University of Sri Lanka
Eastern University of Sri Lanka	South- Eastern University of Sri Lanka	Rajarata University of Sri Lanka	Sabaragamuwa University of Sri Lanka
Wayamba University of Sri Lanka	Uva Wellassa University of Sri Lanka	University of Visual and Performing Arts	Buddhist and Pali University of Sri Lanka
Bhiksu University of Sri Lanka	Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka	University of Vavuniya, Sri Lanka	

Statutory Boards / State Own Enterprises

Sri Lanka Institute of Advanced Technological Education	Postgraduate Institute of Medicine	Postgraduate Institute of Agriculture	Postgraduate Institute of Pali & Buddhist Studies
Postgraduate Institute of English	Postgraduate Institute of Archaeology	Postgraduate Institute of Management	Postgraduate Institute of Science
Postgraduate Institute of Humanities and Social Sciences	Postgraduate Institute of Indigenous Medicine	Swami Vipulananda Institute of Aesthetic Studies	Institute of Indigenous Medicine
Institute of Human Resources Advancement	University of Colombo School of Computing	Institute of Biochemistry, Molecular Biology & Biotechnology	Institute of Technology, University of Moratuwa
National Institute of Library & Information Sciences	National Centre for Advanced Studies in Humanities & Social Sciences	University of Colombo Institute of Agro - Technology and Rural Sciences	National Library and Documentation Services Board
State Printing Corporation			

Ministry of Education
Summary of Expenditure

Rs. Million

Description	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Education							
Primary and Secondary Education	46,105	50,300	75,700	9,710	85,410	56,461	60,126
Rehabilitation and Maintenance of School Facilities	47	840	-	847	847	1,048	1,048
Establish Quality Education System	3,863	5,120	4,705	1,035	5,740	7,518	7,500
Transform Rural Schools into Attractive Schools	1,214	2,170	-	6,674	6,674	3,530	5,720
Learning Opportunities and Extra Curricular Activities for each Child	280	780	360	297	657	818	819
Rehabilitate of Teacher Training Colleges and Centers	1,459	1,380	670	716	1,386	1,694	1,384
Salaries and Operational Expenditure	39,243	40,010	69,966	142	70,108	41,854	43,656
University Education	74,121	76,120	59,755	17,741	77,496	90,756	89,534
Upgrade State Universities to a Higher Position in World Rankings	3,322	3,340	2,610	950	3,560	3,865	3,435
Provide Infrastructure Facilities for Universities	20,430	17,570	-	16,031	16,031	24,060	19,525
Equal Opportunities for Learning	2,265	2,110	1,865	10	1,875	1,885	1,895
Increase Higher Education Opportunities	190	350	407	-	407	510	610
Professional Development of University Staff	1,077	1,220	-	745	745	940	760
Salaries and Operational Expenditure	46,837	51,530	54,873	5	54,878	59,496	63,309
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services							
Expand Pre school education under state regulation based on the National Pre school Policy	1,580	1,050	500	1,000	1,500	525	525
Improve and Rehabilitate School Facilities	12,881	2,260		785	785	596	496

							Rs. Million	
Description	2020	2021	2022 Estimate			2023	2024	
		Forecast	Recurrent	Capital	Total	Projections		
Develop Rural Schools as Attractive Schools for Students	202	1,300	-	2,700	2,700	4,500	4,500	
Provide Facilities required for Learning and welfare services	10,332	9,000	9,402	-	9,402	12,702	12,702	
Implement Nutrition Programmes to Eliminate Malnutrition among the Children	7,458	7,690	7,486	35	7,521	10,972	10,977	
Introduce suitable mechanism to ensure the protection of children who faced the legal and other issues	17	20	-	26	26	30	35	
Establish of suitable mechanism to protect the rights of women while ensuring their protection	32	200	-	101	101	104	109	
Salaries and Operational Expenditure	1,560	1,780	1,717	54	1,771	1,830	1,878	
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	2,149	2,800	690	1,425	2,115	3,309	3,226	
Assist in policy formulation, project implementation, follow-up and evaluation of education reforms, open universities and distance education promotion	152	140	130	22	152	169	176	
Establish Quality Education System	1,155	1,540	-	853	853	1,490	1,400	
Teacher Training and Professional Development	842	1,120	560	550	1,110	1,650	1,650	
State Ministry of Skills Development, Vocational Education, Research and Innovation	12,174	12,300	9,800	4,560	14,360	12,968	13,523	
Skills Development, Vocational Education	9,130	10,447	8,610	4,067	12,678	11,241	11,658	
Rehabilitation and Maintenance of Skills Development and Vocational Education Institutes	6,494	7,450	7,064	680	7,744	8,103	8,404	
Infrastruture for Vocational Education	1,955	2,035	-	3,030	3,030	1,350	1,400	
Provide facilities for Vocational Training and Welfare Services	183	570	1,175	25	1,200	1,207	1,218	
Creating Local and Foreign Employment Opportunities and Entrepreneurs	186	55	-	257	257	168	210	
Salaries and Operational Expenditure	312	367	371	75	447	413	426	

Rs. Million

Description	2020	2021 Forecast	2022 Estimate			2023	2024
			Recurrent	Capital	Total		
Research and Innovation	3,044	1,823	1,190	493	1,682	1,727	1,865
Rehabilitation and Maintenance of Research and Innovation Institutes	1,551	1,350	1,000	352	1,351	1,431	1,558
Facilitate Research in Collaboration with International Organizations	1,282	60	-	128	128	79	80
Salaries and Operational Expenditure	211	413	190	13	203	217	227
State Ministry of Dhamma Schools, Pirivenas and Bhikku Education	4,529	4,780	4,650	225	4,875	5,014	5,158
Rehabilitation and Maintenance of Piriven Facilities	389	390	280	130	410	425	443
Establish Quality Education System	4,104	4,200	4,230	-	4,230	4,341	4,452
Teacher Training and Professional Development	-	5	-	20	20	20	21
Assist Piriven Students	-	30	30	-	30	31	32
Salaries and Operational Expenditure	35	155	110	75	185	197	210
Total	173,140	169,600	169,700	38,361	208,061	199,767	202,789

Estimates 2022 and Projections 2023 - 2024
Ministry of Education
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/Department/Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
126	Ministry of Education	57,568	60,188	73,530	19,116	92,646	70,104	66,574
	1 Operational Activities	3,426	4,237	1,901	1,798	3,699	2,607	2,969
	126-1-01 Ministers' Office	33	40	30	3	33	35	36
	126-1-02 Administration & Establishment Services (General Education)	1,658	1,670	1,286	295	1,581	1,436	1,479
	o/w National Library & Documentation Services Board	150	151	135	10	145	160	170
	126-1-09 Administration & Establishment Services (Higher Education)	1,735	2,527	585	1,500	2,085	1,136	1,454
	2 Development Activities	54,142	55,951	71,629	17,318	88,947	67,497	63,605
	126-2-03 Primary and Secondary Education	33,660	35,263	64,496	80	64,576	36,431	37,932
	126-2-05 Special Education	2,347	2,440	2,511	90	2,601	2,662	2,804
	126-2-06 Teacher Training	3,370	3,195	2,727	335	3,062	3,334	3,479
	126-2-07 General Education Development Project	1,380	3,130	-	8,572	8,572	7,200	8,560
	126-2-10 Higher Education Development Project	11,161	9,591	-	7,841	7,841	14,950	8,100
	126-2-11 Institutional Assistance for Quality Improvements in Higher Education	2,224	2,332	1,895	400	2,295	2,920	2,730
	o/w Sri Lanka Institute of Advanced Technological Education	1,155	1,211	953	175	1,128	1,430	1,379
	Bhiksu University of Sri Lanka	531	527	420	125	545	693	626
	Buddhist and Pali University of Sri Lanka	538	594	522	100	622	797	725
212	Department of Examinations	3,583	4,322	4,570	250	4,820	5,228	5,740
	2 Development Activities	3,583	4,322	4,570	250	4,820	5,228	5,740
	212-2-01 Evaluation of Examinations	3,583	4,322	4,570	250	4,820	5,228	5,740

Rs. Million

Head	Ministry/Department/Institutions	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
213	Department of Education Publications	74	240	80	84	164	135	96
	2 Development Activities	74	240	80	84	164	135	96
	213-2-01 Establishment Services	74	240	80	84	164	135	96
214	University Grants Commission	59,001	61,670	57,275	8,000	65,275	71,750	77,250
	2 Development Activities	59,001	61,670	57,275	8,000	65,275	71,750	77,250
	214-2-01 Development of Universities	59,001	61,670	57,275	8,000	65,275	71,750	77,250
	o/w University of Peradeniya	8,350	8,370	8,280	550	8,830	9,712	10,500
	University of Colombo	4,873	5,190	4,965	400	5,365	5,935	6,505
	University of Sri Jayewardenepura	6,013	6,165	6,120	550	6,670	7,370	7,927
	University of Kelaniya	4,718	4,590	4,410	450	4,860	5,345	5,818
	University of Moratuwa	3,298	3,710	3,478	550	4,028	4,439	4,815
	University of Jaffna	3,940	4,370	3,670	450	4,120	4,537	4,932
	University of Ruhuna	4,424	4,822	4,550	375	4,925	5,387	5,865
	Open University of Sri Lanka	1,990	2,355	2,400	30	2,430	2,570	2,650
	Eastern University of Sri Lanka	1,801	2,055	1,845	260	2,105	2,382	2,637
	South -Eastern University of Sri Lanka	1,644	1,915	1,710	260	1,970	2,240	2,480
	Rajarata University of Sri Lanka	2,234	2,336	2,217	285	2,502	2,774	3,063
	Sabaragamuwa University of Sri Lanka	2,249	2,452	2,219	350	2,569	2,877	3,162
	Wayamba University of Sri Lanka	1,778	2,005	1,840	210	2,050	2,370	2,604
	Uva Wellassa University of Sri Lanka	1,218	1,295	1,265	210	1,475	1,742	1,940
	University of the Visual and Performing Arts	1,320	1,461	1,285	250	1,535	2,419	2,071
	Gampaha Wickramarachchi University of Indigenouse Medicine	-	-	660	150	810	1,215	1,365

		Rs. Million						
Head	Ministry/Department/Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	University of Vavuniya	-	-	580	150	730	1,135	1,290
	Trincomalee Campus	554	610	471	225	696	852	1,035
	Postgraduate Institutions	569	709	488	125	613	555	470
	Higher Educational Institutions	2,585	3,000	2,315	300	2,615	2,895	3,137
	Total	120,226	126,420	135,455	27,450	162,905	147,217	149,660

Estimates 2022 and Projections 2023 - 2024
Ministry of Education
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	94,853	101,483	135,455	112,891	119,186
Personal Emoluments	38,435	39,283	69,443	41,187	42,999
Traveling Expenses	58	100	77	79	79
Supplies	140	170	180	192	194
Maintenance Expenditure	193	114	115	112	112
Services	3,501	4,438	4,880	5,799	6,308
Transfers	52,526	57,378	60,761	65,523	69,493
Capital Expenditure	25,373	24,938	27,450	34,326	30,474
Rehabilitation and Improvement of Capital Assets	573	647	2,595	983	1,007
Acquisition of Capital Assets	11,361	11,668	11,742	17,265	13,014
Capital Transfers	10,299	8,533	8,620	10,925	12,380
Capacity Buildings	1,100	1,494	866	1,010	829
Other Capital Expenditure	2,040	2,597	3,627	4,144	3,244
Total	120,226	126,420	162,905	147,217	149,660

Estimates 2022 and Projections 2023 - 2024

Ministry of Education

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Policy and Planning	Establish a clear road map from pre-school education to the completion of higher education and a policy framework for quality education system ⁽¹⁾							
	Restructure the school system, subsequent to a survey done on the school requirement ⁽¹⁾	1,383	1,311	1,181	88	1,269	1,311	1,346
	Provide a policy solution for placement of teachers based on the learning requirements of school children and ensure optimum utilization of teachers ⁽¹⁾							
Primary and Secondary Education								
Rehabilitation and Maintenance	School-based Learning Enhancement Grants	-	797	-	800	800	1,000	1,000
	Less than 100 Students - Small Schools	-	150	-	150	150	200	200
	100 - 1,000 Students - Medium Schools	-	360	-	350	350	400	400
	More than 1,000 Students - Large Schools	-	287	-	300	300	400	400
	Rehabilitation of School Facilities	47	43	-	47	47	48	48
	Special Education Units	47	43	-	47	47	48	48
Quality Primary and Secondary Education System	Establish Quality Education System	3,863	5,120	4,705	1,035	5,740	7,518	7,500
	Introduce a National System for Quality Assurance to evaluate the quality of education in schools	-	100	-	100	100	100	100

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Quality Primary and Secondary Education System	Introduce Strategies, Innovative practices, Learning resource materials acquire subject related skills recommended in the School Curricular	-	350	-	540	540	900	400
	Launch School Text Books, Syllabus, Teachers' Guides etc. through digitally enhanced Methods (Audio, video, printed, e-learning) ⁽²⁾	7	150	-	81	81	50	10
	Develop IT infrastructure of Provincial and Zonal Computer Resources Centers to acquire knowledge of Inforamation Technology	23	50	-	54	54	1,080	1,080
	Provide access to library and information services for all ⁽³⁾	151	150	135	10	145	160	170
	Expenditure for Conducting Examinations and Marking ⁽⁴⁾	3,583	4,320	4,570	250	4,820	5,228	5,740
Equal Learning Opportunities	Transform Rural Schools into Attractive Schools	1,214	2,170	-	6,674	6,674	3,530	5,720
	Increase the facilities of Secondary schools to establish 1,000 National Schools	1,192	2,160	-	6,496	6,496	2,530	2,720
	Provide facilities such as Laboratory Buildings and required equipment, Class Room Buildings, Furniture, Aesthetic Units, Equipment, Innovation labs and Applied Resource Hub etc.	1,160	1,860	-	5,462	5,462	110	-
	Provide equipment required for Technological Stream, Rehabilitation of Buildings	32	300	-	1,034	1,034	2,420	2,720
	Establish Trilingual National Schools by covering all the Districts - Kaduruwela National school	22	10	-	178	178	-	-
	New Investments	-	-	-	-	-	1,000	3,000
	Learning Opportunities and Extra Curricular Activities for each Child	46	91	30	43	73	93	93

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Equal Learning Opportunities	Establish National and Provincial Resource Centers for children with special needs	43	41	-	43	43	43	43
	Promote extra curricular activities of schools with the assistance of the Ministry of Sports and Youth Affairs	3	50	30	-	30	50	50
	Provide Facilities required for Learning	234	689	330	254	584	725	726
	Expenditure on printing and distribution of school text books ⁽⁵⁾	184	339	80	204	284	85	86
	Monthly allowance at the time of receiving Vocational Training by the G.C.E. (A / L) Vocational Stream Students	50	350	250	50	300	640	640
Teacher Training	Teacher Training and Professional Development	1,459	1,380	670	716	1,386	1,694	1,384
	Provide Higher Education Opportunities for Teacher Educators, Curriculum Developers and Professionals in the field of Education	6	200	-	50	50	-	-
	Establish a National College of Education in Homagama to train teachers of G.C.E. (A/L) Technological Stream	1	50	-	330	330	550	220
	Teacher training through National Institute of Education and Teacher Training Centers	-	40	-	50	50	50	50
	Allowance for Students in National Colleges of Education (Vidyapeeta)	649	690	670	-	670	700	700
	Rehabilitate of Teacher Training Colleges and Centers	803	400	-	286	286	394	414
	Teacher Training Colleges and Centers	169	200	-	89	89	232	232
	National Colleges of Education (Vidyapeeta).	634	200	-	197	197	162	182

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
University Education								
Standardize Universities	Upgrade State Universities to a Higher Position in World Rankings	3,322	3,340	2,610	950	3,560	3,865	3,435
	Accreditation of Universities by Internationally Recognized Institutions	-	50	-	25	25	50	40
	Assistance to Encourage Research and Innovation in Universities	852	570	-	905	905	1,200	725
	Establishment of a Research & Training Complex at Faculty of Agriculture, University of Jaffna	156	300	-	20	20	-	-
	Encourage University Academic Staff to Conduct Research*	2,300	2,400	2,600	-	2,600	2,600	2,650
	Presidential Scholarship Program for Foreign Students to Study in Sri Lankan Universities	14	20	10	-	10	15	20
Improve University Facilities	Provide Infrastructure Facilities for Universities	20,430	17,570	-	16,031	16,031	24,060	19,525
	Construct Technology Institute and Facilities in Universities to Produce Technocrat	8,423	3,870	-	4,010	4,010	5,160	2,715
	Universities of Moratuwa, Colombo, Jaffna, Eastern, Sri Jayewardenepura, South Eastern, Uva Wellassa, Wayamba, Kelaniya, Rajarata, Sabaragamuwa and Vavuniya	8,423	3,870	-	4,010	4,010	5,160	2,715
	Increase Infrastructure of Medical Faculties	1,681	2,615	-	2,391	2,391	3,100	3,200

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Improve University Facilities	Universities of Moratuwa, Wayamba, Ruhuna, Colombo and Sabaragamuwa	1,010	1,695	-	1,481	1,481	3,000	3,200
	New Centre for Liver Diseases, University of Kelaniya	-	-	-	235	235	100	-
	Establish Professorial Unit of the Medical Faculty, University of Ruhuna	132	270	-	275	275	-	-
	Establish a Centre for Naval Studies and Shipping, University of Ruhuna	175	350	-	150	150	-	-
	Establish a Faculty of Allied Health Science, University of Ruhuna and Laboratory Facilities of Medical Faculty, Sri Jayewardenepura University	364	300	-	250	250	-	-
	Increase the Number of Students Studying in Science, Technology, Engineering and Mathematics (STEM) Streams	2,476	3,155	-	2,390	2,390	3,800	1,300
	New building constructions at Ruhuna, Jaffna, Wayamba, Peradeniya, Sri Jayewardenepura and Uva Wellassa Universities & SL Institute of Advanced Technological Education	1,175	1,325	-	1,500	1,500	3,200	1,300
	Construct building complex for Health Care Science Faculty, Eastern University	1,201	1,680	-	820	820	600	-
	Establishment of Department of Statistics, University of Colombo	100	150	-	70	70	-	-
	Aesthetic Improvements of University Premises and Related City Developments (Wayamba University)	47	600	-	400	400	1,250	-

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Improve University Facilities	Constructions, Rehabilitations, Acquisitions and Research & Development Activities in Universities & Other Higher Educational Institutes	7,782	7,030	-	6,730	6,730	10,750	12,310
	University of Peradeniya	978	500	-	550	550	800	900
	<i>o/w</i> Construct Para Clinical Building stage ii							
	Construct new building complex for Faculty of Arts							
	University of Colombo ⁽⁷⁾	433	400	-	400	400	600	750
	<i>o/w</i> Extension to the New Art Wing Building of Faculty of Arts							
	Construct a building for Student Service Centre, Faculty of Science							
	University of Sri Jayewardenepura	1,038	700	-	550	550	800	850
	<i>o/w</i> Construct multipurpose building for the Faculty of Humanities & Social Sciences							
	Construct multipurpose building for the Faculty of Management Studies and Commerce							
	University of Kelaniya	308	400	-	450	450	600	700
	<i>o/w</i> New Lecture Theatre Complex for the Faculty of Science							
University of Moratuwa	423	500	-	550	550	700	800	
<i>o/w</i> Construct a new building for the Department of Material Science & Engineering								

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Improve University Facilities	University of Jaffna	373	500	-	450	450	600	700
	<i>o/w</i> Construct a new building for Clinical Department, Faculty of Medicine							
	University of Ruhuna	397	375	-	375	375	500	600
	<i>o/w</i> Construct a building complex, Faculty of Management & Finance							
	Open University	70	75	-	30	30	50	50
	<i>o/w</i> Expand Faculty of Health Science							
	Eastern University of Sri Lanka	182	250	-	260	260	400	500
	<i>o/w</i> Establish Professorial Unit of the Faculty of Health Care Science							
	South - Eastern University	191	250	-	260	260	400	500
	<i>o/w</i> Infrastructure Facilities for the Development Agricultural Technology Park of the Faculty of Technology							
	Construct Staff Quarters for Academic & Non - Academics Staff							
	Rajarata University	359	275	-	285	285	400	500
	<i>o/w</i> Construct a Pre-Clinical Building of the Faculty of Medicine							
	Sabaragamuwa University	442	450	-	350	350	500	600
<i>o/w</i> Construct a new Building Complex for the Faculty of Animal Science								
Construct new Building Complex for the University Library								

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Improve University Facilities	Wayamba University	182	200	-	210	210	400	500
	<i>o/w</i> Expand the building of Faculty of Livestock, Fisheries and Nutrition							
	Uwa Wellassa University of Sri Lanka	262	200	-	210	210	400	500
	<i>o/w</i> Establishment of Uwa Wellassa University- Phase II Balance Work							
	University of Visual and Performing Arts	257	200	-	250	250	500	600
	<i>o/w</i> Construct a new Building Complex for the Faculty of Visual Science and the Faculty of Music and Common Facilities							
	Construct a Building & Landscape for Faculty of Visual Arts							
	Gampaha Wickramarachchi University of Indigenous Medicine	-	-	-	150	150	500	600
	University of Vavuniya	-	-	-	150	150	500	600
	<i>o/w</i> Construct a Building for faculty of Business Studies							
	Buddhist and Pali University	93	140	-	100	100	250	150
	<i>o/w</i> Design & Construction of a Building Complex for The Colombo Office							
Bhiksu University	184	140	-	125	125	250	150	
<i>o/w</i> Construct Multipurpose Building with Auditorium, International Language Training Unit and Liaison Center for Local and Foreign Buddhist Institutions								

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Improve University Facilities	Sri Lanka Institute of Advanced Technological Education	255	250	-	175	175	400	300
	Postgraduate Institutes	426	200	-	125	125	100	60
	Other Higher Educational Institutes	489	600	-	525	525	800	1,050
	University Grants Commission	440	425	-	200	200	300	350
	Accommodation facilities to Faculty staff of the Universities	15	25	-	10	10	-	-
	Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa	6	275	-	100	100	-	-
Equal Learning Opportunities	Equal Opportunities for Learning	2,265	2,110	1,865	10	1,875	1,885	1,895
	Interest Subsidy of Laptops purchased by University Students ⁽⁸⁾	100	70	-	10	10	15	20
	Mahapola Scholarships and Bursary payments	2,125	2,000	1,825	-	1,825	1,825	1,825
	Government Contribution for Mahapola Scholarships (61,298 Beneficiaries) ⁽⁹⁾	1,366	1,200	1,000	-	1,000	1,000	1,000
	Bursary Payments (20,594 beneficiaries)	759	800	825	-	825	825	825
	Mahapola Scholarships and Bursaries for Bhiksu Education	40	40	40	-	40	45	50
	(Mahapola Beneficiaries - 169 Bursary Beneficiaries - 858)							

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Expand Higher Education Opportunities	Increase Higher Education Opportunities	190	350	407	-	407	510	610
	Loan Scheme to Provide Opportunities for 15,000 Students to Follow Degrees in Non - State Universities Approved by the University Grants Commission	190	350	400	-	400	500	600
	Accreditation and Regulation of Non-State Higher Education Institutions	-		7	-	7	10	10
Professional Development	Professional Development of University Staff	1,077	1,220	-	745	745	940	760
	Professional Development of University Staff through Providing Opportunities to follow Postgraduate Degrees and trainings	22	45	-	45	45	40	60
	Provide Facilities to Follow Postgraduate Degree Programs for Professional Development of Academic Staff teaching Science, Technology, Engineering and Mathematics (STEM) Streams in Universities	1,055	1,175	-	700	700	900	700
Salaries and Operational Expenditure	Salaries	79,307	82,256	115,373	-	115,373	91,640	96,842
	Primary and Secondary Education	33,451	34,156	64,115	-	64,115	35,630	37,130
	Special Education	2,253	2,311	2,491	-	2,491	2,552	2,693
	Teacher Training Colleges and Centers	1,732	1,841	1,834	-	1,834	1,969	2,094
	Universities and Higher Educational Institutions	41,871	43,948	46,933	-	46,933	51,489	54,925

								Rs. Million
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Operational Expenditure	5,390	7,974	8,285	59	8,344	8,399	8,777
	Primary and Secondary Education	235	160	102	54	156	151	152
	Special Education	10	17	20	-	20	20	20
	Teacher Training Colleges and Centers	179	215	223	-	223	221	221
	Universities and Higher Educational Institutions	4,966	7,582	7,940	5	7,945	8,007	8,384
Total		120,226	126,420	135,455	27,450	162,905	147,217	149,660

Notes

*

Provisional

- (1) Includes Salaries and Operational Expenditure of Minister's Office and the Ministry of Education
- (2) Provides to Department of Educational Publications
- (3) Provides to National Library and Documentation Services Board
- (4) Includes Salaries & Operational Expenditure of the Department of Examinations and the cost for conducting and evaluating Exams

								Rs. Million
	<i>Estimates 2022</i>		<i>Projection 2023</i>		<i>Projection 2024</i>			
	<i>Recurrent</i>	<i>Capital</i>	<i>Recurrent</i>	<i>Capital</i>	<i>Recurrent</i>	<i>Capital</i>		
Salaries and Operational Expenditure	570	250	573	155	585	155		
Cost for Conducting and Evaluating Exams	4,000	-	4,500	-	5,000	-		

(5) Includes Salaries and Operational Expenditure of the Department of Educational Publication

	<i>Estimates 2022</i>		<i>Projection 2023</i>		<i>Projection 2024</i>	
	<i>Recurrent</i>	<i>Capital</i>	<i>Recurrent</i>	<i>Capital</i>	<i>Recurrent</i>	<i>Capital</i>
Salaries and Operational Expenditure	80	4	76	6	81	5
<i>Provides to State Printing Corporation under the Ministry of Education</i>	-	200	-	-	-	-

(6) Provides under the COVID 19 Contingent Emergency Component implemented by the Department of National Planning

	<i>Estimates 2022</i>	
	<i>Recurrent</i>	<i>Capital</i>
<i>Equipment and supplies for tele-education and e-learning</i>		230
<i>Promotion of digital learning/blended learning</i>		900
<i>supply of water for 486 schools and sanitary facilities for schools</i>		808

(7) Includes provision for the establishment of a Centre for Diagnosis and Research in Cancer (CeDARC)

(8) Provision for providing WiFi facilities are included under the allocations made to Universities

(9) General Treasury share of the "Mahapola Scholarship" of Rs. 5,000 is reduced considering the increased share of Mahapola Trust Fund (MTF)

Ministry of Education
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II & III					
Ministry of Education	295	1,122	1,172	52,373	8,659	23	63,644
Department of Examinations	08	65	12	328	217	-	630
Department of Educational Publications	09	29	02	86	160	-	286
University Grants Commission	48	-	7	185	61	02	303
Library & Documentation Services Board	04	13	12	68	42	-	139
University of Peradeniya	997	-	720	940	1231	-	3,888
University of Colombo	795	-	309	597	444	-	2,145
University of Sri Jayewardenepura	868	-	326	588	569	44	2,395
University of Kelaniya	697	-	167	433	365	63	1,725
University of Moratuwa	496	-	223	379	292	-	1,390
University of Jaffna	565	-	339	434	356	103	1,797
University of Ruhuna	714	-	263	460	453	-	1,890
Open University of Sri Lanka	438	-	222	391	256	200	1,507
Eastern University of Sri Lanka	256	-	145	154	174	4	733
South -Eastern University of Sri Lanka	221	-	122	191	235	11	780
Rajarata University of Sri Lanka	324	-	285	222	213	11	1,055
Sabaragamuwa University of Sri Lanka	344	-	140	180	223	19	906
Wayamba University of Sri Lanka	282	-	120	221	202	30	855

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Uva Wellassa University of Sri Lanka	199	-	75	99	62	22	457
University of the Visual and Performing Arts	175	-	52	130	88	11	456
Bhiksu University of Sri Lanka	52	-	19	50	37	6	164
Buddhist & Pali University of Sri Lanka	26	-	43	57	56	-	182
Gampaha Wickramarachchi University of Indigenous Medicine	98	-	34	91	47	10	280
University of Vavuniya	84	-	56	65	55	-	260
Sri Lanka Institute of Advanced Technological Education	273	-	97	162	90	-	622
Postgraduate Institute of Medicine	19	-	5	88	25	-	137
Other Postgraduate Institutes	58	-	11	78	38	19	204
Other Higher Educational Institutes	436	-	198	310	262	28	1,234
Total	8,781	1,229	5,176	59,360	14,912	606	90,064

ESTIMATES 2022

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Special Priorities

- Implementing a programme to ensure the security of women.
- Providing relief to rural women affected by unregulated microfinance schemes.
- Implementing permanent programme to provide protection and minimize adversities to persons subject to regular vulnerabilities, especially women and children.
- Establishing a methodology to provide women with the necessary knowledge, skills and time to give birth to a healthy child, to look after their children with motherly care and to guide their children.
- Introducing special child nutrition programs to address malnutrition among all children
- Taking necessary measures to ensure the rights of the children in accordance with the International Convention on Rights of the Child, jointly with all relevant institutions.
- Establishing a section in each District Court dedicated to resolving backlog of all court cases pertaining to Children.
- Establishing a national programme to introduce a "Foster Family System" for all children in child care centres.
- Expanding the concept of "Child Friendly School"
- Expansion of pre-school education based on National Preschool Policy under state supervision
- Transforming rural schools into schools that are attractive to students
- Implementing a special programme to develop class rooms and sanitary equipment, teachers' and students' restrooms, health facilities and infrastructure in all schools
- Taking measures to launch school textbooks, syllabi, teachers' guides *via* digital mode
- Establishing the Cluster Schools System

Departments

Department of Probation and Childcare Services

Statutory Boards / State Own Enterprises

National Child Protection Authority
Children's Secretariat
Sri Lanka Women's Bureau
National Committee on Women
Sri Lanka Thripasha Co. Ltd

Estimates 2022 and Projections 2023 - 2024

State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services

Summary of Expenditure by Heads and Programmes

		Rs.Million						
Head	Ministry / Department/Institutions	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	33,723	22,896	18,765	4,635	23,400	30,837	30,781
	1 Operational Activities							
	403-1-01 State Minister's Office	29	33	30	3	33	34	35
	403-1-02 Administration & Establishment Services	563	610	582	46	627	637	651
	<i>o/w</i> National Child Protection Authority	280	311	280	40	320	325	335
	403-1-05 Assistance for General Education Development	12,947	11,050	11,783	-	11,783	18,241	18,242
	2 Development Activities							
	403-2-03 Women Development	515	600	494	80	574	608	629
	403-2-04 Children's Development	6,677	7,103	5,878	1,022	6,900	6,220	6,229
	403-2-06 Improvements of School Facilities	4,414	700	-	785	785	596	496
	403-2-07 General Education Development Project	8,578	2,800	-	2,700	2,700	4,500	4,500
217	Department of Probation and Childcare Services	359	405	340	65	405	422	441
	1 Operational Activities							
	217-1-01 Administration & Establishment Services	37	40	40	1	41	44	45
	2 Development Activities							
	217-2-02 Probation and Childcare Services	323	365	300	64	364	378	396
	Total	34,082	23,300	19,105	4,700	23,805	31,259	31,222

Estimates 2022 and Projections 2023 - 2024
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and
Education Services
Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	19,336	18,494	19,105	25,938	25,976
Personal Emoluments	1,029	1,130	1,142	1,187	1,223
Travelling Expenses	28	44	38	42	42
Supplies	21	27	22	24	24
Maintenance Expenditure	11	18	12	13	14
Services	204	330	710	737	737
Transfers	18,043	16,945	17,180	23,935	23,936
Capital Expenditure	14,746	4,807	4,700	5,321	5,246
Rehabilitation and Improvement of Capital Assets	1,653	1,390	2,088	3,158	3,158
Acquisition of Capital Assets	10,750	1,610	910	951	850
Transfers	58	105	101	106	126
Capacity Building	1	3	1	3	3
Other Capital Expenditure	2,284	1,700	1,600	1,104	1,109
Total	34,082	23,300	23,805	31,259	31,222

Estimates 2022 and Projections 2023 - 2024
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and
Education Services
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Pre-school Education								
Early Childhood Development	Expand Pre-school education under state regulation based on the National Pre School Policy	1,580	1,050	500	1,000	1,500	525	525
	Develop Curricular in line with the National Pre -school Policy	20	10	-	10	10	-	-
	Conduct annual checkups on health status and nutritional level of Pre-school children in coordination with Early Childhood development Officers and the Ministry of Health	200	100	-	100	100	-	-
	Provide Pre -school staff with a formal and obligatory teacher training with psychological knowledge and encourage Pre-school teachers of difficult areas	117	190	500	80	580	525	525
	Provide state assistance and incentives to establish one Pre-school in an acceptable standards, in each Grama Niladhari Division	370	250	-	270	270	-	-
	Provide equipment for child friendly environment	150	120	-	120	120	-	-
	Identify Pre-schools in difficult areas and support to create a child friendly environment - Maximum of Rs. 100,000 for one Pre School for water, sanitation etc.	250	150	-	150	150	-	-
	Develop Day Care Centers and Community Centers	50	20	-	20	20	-	-
	Establish 4 Child Care Centers for Disable Children in Meerigama, Kurunegala, Jaffna and Matara	300	160	-	200	200	-	-

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Early Childhood Development	Provide facilities for children less than 05 years of age who are in child care centers	53	10	-	10	10	-	-
	Provide equipment and facilities for school education opportunities of children in child care centers and disabled children	70	40	-	40	40	-	-
Primary and Secondary Education								
Equal Learning Opportunities	Rehabilitation and Improvement of School Facilities	12,881	2,260	-	785	785	596	496
	Rehabilitate School Infrastructure Facilities	12,881	2,260	-	785	785	596	496
	Develop Rural Schools as Attractive Schools for Students	202	1,300	-	2,700	2,700	4,500	4,500
	Increase the number of National Schools up to 1,000 by providing facilities	202	900	-	2,200	2,200	3,500	3,500
	Develop safe learning environment of schools for education activities (Child Friendly School)		400	-	500	500	1,000	1,000
	Provide Facilities required for Learning and welfare services	10,332	9,000	9,402	-	9,402	12,702	12,702
	Provide School Text Books	4,550	2,800	3,000	-	3,000	5,000	5,000
	Provide School Uniforms	2,877	2,300	2,500	-	2,500	3,300	3,300
	Provide Shoes for 700,000 Students of Difficult and Very Difficult Schools	492	900	900	-	900	900	900
	Scholarship for Grade Five Scholarship holders	872	937	938	-	938	938	938
	A Health Insurance Scheme covering School Children	1,500	2,000	2,000	-	2,000	2,500	2,500
Scholarships for students who excelled in various fields to follow Advanced Level	33	53	54	-	54	54	54	

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Equal Learning Opportunities	Scholarships for Low Income Students who follow Technology Stream	9	10	11	-	11	11	11
Child Nutrition	Implement Nutrition Programmes to Eliminate Malnutrition among the Children	7,458	7,690	7,486	35	7,521	10,972	10,977
	Nutritional Food Package for Expectant Mothers	4,751	5,363	5,000	-	5,000	5,000	5,000
	Morning meal for Pre-School children	76	360	150	-	150	450	450
	Provide Nutritious Food for Primary Students of Primary and Secondary Schools	2,615	1,930	2,336	-	2,336	5,486	5,486
Protection of Child Rights	Implement an integrated programme representing all the relevant stake holders to ensure the protection of child	16	37	-	35	35	36	41
	Introduce suitable mechanism to ensure the protection of children who faced the legal and other issues	17	20	-	26	26	30	35
Women Development	Establish of suitable mechanism to protect the rights of women while ensuring their protection	1	5	-	2	2	-	-
	Rehabilitation safe homes of women	21	25	-	20	20	25	30
	24 Hour Tall free Help Line	7	79	-	22	22	12	12
	Provide necessary skills for women to deliver a healthier child and care them while ensuring physical and mental health	3	6	-	7	7	7	7
	Strengthen coordination with women and Ministries who facilitates livelihood development activities		90		50	50	60	60
Salaries and Operational Expenditure	Salaries	1,051	1,130	1,142	-	1,142	1,187	1,223
	Operational Expenditure	528	650	575	54	629	643	655
Total		34,082	23,300	19,105	4,700	23,805	31,259	31,222

Estimates 2022 and Projections 2023 - 2024
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	18	25	16	1,288	51	25	1,423
Department of Probation and Childcare Services	-	05	230	212	13	-	460
National Child Protection Authority	08	05	11	303	09	-	336
Total	26	35	257	1,803	73	25	2,219

ESTIMATES 2022

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion

Special Priorities

Formulate a programme for utilizing the recommendations of the Presidential Task Force on Education Reforms and Special Committees for the development of education

subsequent to subjecting them to a public discourse

Expanding Open Universities and distance education opportunities

Expanding infrastructure facilities and utilizing information technology for the expansion of distance learning opportunities with the coordination of Information Technology Agency

Statutory Boards / State Own Enterprises

National Institute of Education

National Education Commission

Estimates 2022 and Projections 2023 - 2024
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department/Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	2,110	2,752	635	1,413	2,048	3,240	3,153
	1 Operational Activities	2,110	2,752	635	1,413	2,048	3,240	3,153
404-1-01	State Minister's Office	10	35	30	3	33	35	35
404-1-02	Administration & Establishment Services	2,100	2,717	605	1,411	2,016	3,206	3,118
	<i>o/w</i> National Institute of Education	592	670	560	100	660	750	750
335	National Education Commission	39	48	55	12	67	69	73
	1 Operational Activities	39	48	55	12	67	69	73
355-1-01	Administration & Establishment Services	39	48	55	12	67	69	73
Total		2,149	2,800	690	1,425	2,115	3,309	3,226

Estimates 2022 and Projections 2023 - 2024
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Summary of Expenditure by category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	544	655	690	738	742
Personal Emoluments	29	68	73	79	82
Travelling Expenses	1	4	5	6	6
Supplies	3	10	11	12	12
Maintenance Expenditure	2	6	7	7	7
Services	12	18	33	34	34
Transfers	497	550	561	601	601
Capital Expenditure	1,605	2,145	1,425	2,571	2,484
Rehabilitation and Improvement of Capital Assets	273	17	5	15	15
Acquisition of Capital Assets	714	19	6	5	5
Transfers	98	120	100	150	150
Capacity Building	20	148	100	500	500
Other Capital Expenditure	499	1,841	1,214	1,902	1,815
Total	2,149	2,800	2,115	3,309	3,226

Estimates 2022 and Projections 2023 - 2024
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	Estimate 2022		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Policy and Planning	Assist in policy formulation, project implementation, follow-up and evaluation of education reforms, open universities and distance education promotion ⁽¹⁾	152	140	130	22	152	169	176
Quality Primary and Secondary Education System	Establish Quality Education System	1,155	1,540	-	853	853	1,490	1,400
	Revise school curricular to promote student-centered education instead of exam-centered education system ⁽²⁾	100	110		100	100	200	200
	Introduce continuous/ school based evaluation systems for the evaluation of student centered learning	50	50		43	43	100	100
	Expand required infrastructure facilities with the coordination of Information Technology Institutes to expand distance education opportunities for promoting self learning and blended learning (including E- Thaksalawa, Nenasa, Nenasala Programmes) ⁽³⁾	895	1,270		600	600	900	900
	Formulate a program for the development of education subsequent to refer the recommendations of the committees on education reforms for public discourse	10	10		10	10	190	200
	Conduct student guidance and parent awareness programs	100	100		100	100	100	-
Teacher Training	Teacher Training and Professional Development	842	1,120	560	550	1,110	1,650	1,650
	Teacher training through National Institute of Education and Teacher Training Centers	100	300		100	100	400	500
	Establish distance education opportunities for Teachers to expand the teacher training opportunities by connecting Teacher Centers, Teacher Training Colleges, National Colleges of Education and National Institute of Education	150	150		350	350	500	400

Rs. Million

Classification	Description	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Teacher Training	Teacher Training Institutes							
	National Institute of Education	592	670	560	100	660	750	750
	Total	2,149	2,800	690	1,425	2,115	3,309	3,226

Notes :

- (1) Includes Salaries and Operational Expenditure of Minister's Office, State Ministry of Education Reforms, Open Universities and Distance Learning Promotion and National Education Commission
- (2) Provided under the National Institute of Education
- (3) Provided under the National Institute of Education

State Ministry of Education Reforms, Open Universities and Distance Learning Promotion Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II & III					
State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	08	07	-	15	17	22	69
National Institute of Education	18	159	16	172	95	-	460
National Education Commission	-	10	04	07	10	-	31
Total	26	176	20	194	122	22	560

ESTIMATES 2022

State Ministry of Skills Development, Vocational Education, Research and Innovation

Special Priorities

Commencing a new programme to give technology and advanced vocational education disregarding educational qualifications

Subject all vocational training institutions to a systematic evaluation, and effect a complete physical and curriculum modification to suitable institutions, and network them under "One TVET" concept and transfer them into Technology Degree Awarding institutions

Establishing a new network of technical and Technical University Colleges islandwide

Expanding the Ceylon German Technical Training Institute

Increasing the present scheme of 7 levels of National Vocational Qualification (NVQ) to 10 and amending the Sri Lanka Qualification Framework (SLQF) accordingly

Providing education opportunities to pursue vocational education up to Postgraduate levels

Amending the curricula related to vocational education to integrate vocational education and entrepreneurship by including Information Technology, English and other languages

Taking measures to provide vocational education focused on domestic and foreign job markets by coordinating with the Ministry of Foreign Employment Promotion and Market Diversification

Establishing Information Technology (IT) Entrepreneurship

Establishing Sri Lanka as an Innovation Hub by maximizing the use of Internet of Things, Artificial Intelligence, Biotechnology, Robotics, Augmented Reality, Cloud Computing, Nanotechnology and 3D Printing

Making efficient the system to issue patents to researches for their innovations and to secure ownership to their research designs

Providing facilities to local research institutions to collaborate with the international research institutions

Providing tax reliefs to private enterprises contributing to research

Introducing domestic or foreign investors required for manufacturing under a domestic brand with innovation products

Formulating an efficient mechanism to channel innovations and research results to investors and relevant users

Departments

Department of Technical Education and Training

Statutory Boards / State Own Enterprises

National Institute of Business Management and affiliated institutions	University of Vocational Technology	National Institute of Fisheries and Nautical Engineering (Ocean University)
Vocational Training Authority of Sri Lanka	National Apprenticeship and Industrial Training Authority	Ceylon German Technical Training Institute
National Institute of Fundamental Studies	Sri Lanka Inventors' Commission	National Engineering Research and Development Centre
National Research Council	Tertiary and Vocational Education Commission	National Science Foundation
Planetarium of Sri Lanka	Arthur C. Clarke Centre for Modern Technology	Hardy Institute of Technology
National Innovation Agency		

Estimates 2022 and Projections 2023 - 2024
State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary of Expenditure by Heads and Programme

		Rs.Million						
Head	Ministry/ Department / Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	12,174	12,300	9,800	4,560	14,360	12,968	13,523
	1 Operational Activities	4,961	5,800	5,600	1,009	6,609	7,068	7,359
421-1-01	State Minister's Office	14	25	30	2	33	35	37
421-1-02	Administration and Establishment Services (Research and Development)	163	183	160	11	171	182	191
421-1-03	Administration and Establishment Services (Skills Development and Vocational Education)	4,784	5,592	5,410	996	6,406	6,851	7,132
	o/w Tertiary and Vocational Education Commission	136	168	169	10	179	189	196
	Vocational Training Authority of Sri Lanka	1,611	1,912	1,822	90	1,912	1,976	2,043
	National Apprenticeship & Industrial Training Authority	1,127	1,357	1,288	80	1,368	1,417	1,468
	Ceylon German Technical Training Institute	330	375	344	60	404	434	455
	University of Vocational Technology (UNIVOTEC)	733	828	774	72	846	877	913
	Ocean University of Sri Lanka	420	457	425	50	475	505	528
	Hardy Institute of Technology			42	8	50	58	66
	2 Development Activities	5,074	4,145	2,000	3,241	5,241	3,253	3,428
421-2-04	Science & Technology Development	2,881	1,636	977	503	1,480	1,459	1,583
	o/w National Engineering Research and Development Centre	328	326	310	45	355	371	396
	National Science Foundation	210	221	160	50	210	217	237

		Rs.Million						
Head	Ministry/ Department / Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	Arthur C. Clarke Centre for Modern Technologies	174	200	175	45	220	230	251
	National Institute of Fundamental Studies	247	296	230	50	280	291	314
	National Research Council	104	216	29	100	129	146	162
	Sri Lanka Inventors' Commission	65	68	49	38	87	91	107
	National Innovation Agency	-	-	25	5	30	36	39
421-2-05	Planetarium	22	25	22	19	41	50	54
421-2-06	Vocational Training and Skills Development	2,171	2,484	1,000	2,720	3,720	1,743	1,790
215	Department of Technical Education and Training	2,139	2,354	2,200	310	2,510	2,647	2,736
1	Operational Activities	275	286	262	30	292	300	309
215-1-01	Administration and Establishment Services	275	286	262	30	292	300	309
2	Development Activities	1,864	2,068	1,938	280	2,218	2,347	2,427
215-2-02	Implementation of Technical Education	1,286	1,376	1,270	200	1,470	1,555	1,601
215-2-03	College of Technology Activities	577	691	669	80	749	792	826
	Total	12,174	12,300	9,800	4,560	14,360	12,968	13,523

Estimates 2022 and Projections 2023 - 2024
State Ministry of Skills Development, Vocational Education, Research and Innovation
Summary of Expenditure by Category

Rs. Million					
Category	2022	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	7,939	8,713	9,800	10,098	10,373
Personal Emoluments	2,186	2,266	2,394	2,478	2,553
Travelling Expenses	12	27	30	31	33
Supplies	68	76	108	112	117
Maintenance Expenditure	28	36	47	49	51
Services	287	270	297	321	332
Transfers	5,359	6,037	6,924	7,107	7,288
Other Recurent Expenditure	-	-	-	-	-
Capital Expenditure	4,235	3,587	4,560	2,870	3,150
Rehabilitation and Improvement of Capital Assets	131	747	659	311	326
Acquisition of Capital Assets	1,985	1,442	165	118	131
Capital Transfers	638	862	695	799	945
Acquisition of Financial Assets	86	10	45	70	90
Capacity Building	158	46	49	531	538
Other Capital Expenditure	1,235	480	2,948	1,042	1,120
Total	12,174	12,300	14,360	12,968	13,523

Estimates 2022 and Projections 2023 - 2024
State Ministry of Skills Development, Vocational Education, Research and Innovation
Expenditure by Activities

Rs. Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Skills Development and Vocational Education								
Expanding Opportunities for Vocational Education	Rehabilitation and Maintenance of Skills Development and Vocational Education Institutes	6,494	7,450	7,064	680	7,744	8,103	8,404
	Vocational Training Authority of Sri Lanka and its Branches	1,611	1,912	1,822	90	1,912	1,976	2,043
	National Apprenticeship & Industrial Training Authority and its Branches	1,127	1,357	1,288	80	1,368	1,417	1,467
	Ceylon German Technical Training Institute (Ratmalana, Kilinochchi)	330	375	344	60	404	434	455
	University of Vocational Technology and affiliated University Colleges	733	828	774	72	846	877	913
	Ocean University of Sri Lanka and its Branches	420	457	425	50	475	505	528
	Tertiary and Vocational Education Commission	136	168	169	10	179	189	196
	Hardy Institute of Technology	-	-	42	8	50	58	66
	Department of Technical Education and Training and its Branches	2,139	2,354	2,200	310	2,510	2,647	2,737
	Infrastructure for Vocational Education	1,955	2,035	-	3,030	3,030	1,350	1,400
Expanding Facilities	Expand Facilities of Vocational Education Institutes	1,955	2,035	-	3,030	3,030	1,350	1,400
	City University	-	-	-	600	600	800	850
	Improve Vocational Education	-	600	-	1,608	1,608	-	-
	Modernization of 7 Colleges of Technology/ Technical Colleges	-	313	-	800	800	-	-
	Capacity Building project for Construction Courses in Technical Collges and Colleges of Technology in Sri Lanka	-	-	-	22	22	550	550
	Skills Sector Development Programme	778	593	-	-	-	-	-

Rs. Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
	Improve Facilities of Colombo Vocational Training Center and Gampaha Technical College	234	479	-	-	-	-	-
	Upgrading Katunayake Engineering Technology Institute	943	50	-	-	-	-	-
Assistance for Vocational Education	Provide Facilities for Vocational Training and Welfare Services	183	570	1,175	25	1,200	1,207	1,218
	“Nipunatha Sisu Diriya” Scholarship programme	-	397	1,000	-	1,000	1,000	1,000
	Incentives for Lecturers & Stipend for Students in Vocational Education	116	148	175	-	175	182	188
	Improvement of Vocational Training	67	25	-	25	25	25	30
Employment Opportunities	Creating Local and Foreign Employment Opportunities and Entrepreneurs	186	55	-	257	257	168	210
	Self Employment Promotion Programme (SEPI)	76	10	-	45	45	70	90
	Vocational Training and Assistance to Entrepreneurs in Sri Lanka	68	13	-	85	85	54	65
	Manufacturing of Solar Panels	38	31	-	42	42	-	-
	“You Lead” Programme	4	2	-	85	85	44	55
Research and Innovation								
Facilitate Research and Innovation	Rehabilitation and Maintenance of Research and Innovation Institutes	1,551	1,350	1,000	352	1,351	1,431	1,558
	Industrial Technology Institute	375	-	-	-	-	-	-
	National Engineering Research and Development Centre	328	326	310	45	355	371	396
	National Science Foundation	210	221	160	50	210	217	237
	National Science & Technology Commission	26	-	-	-	-	-	-
	Arthur C. Clarke Centre for Modern Technologies	174	200	175	45	220	230	251
	National Institute of Fundamental Studies	247	296	230	50	280	291	314
	National Research Council	104	215	29	100	129	146	162
	Sri Lanka Inventors' Commission	65	68	49	38	87	91	107

Rs. Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Research and Innovation Opportunities	National Innovation Agency	-	-	25	5	30	36	39
	Planetarium	22	25	22	19	41	50	54
	Facilitate Research in collaboration with International Organizations	1,282	60	-	128	128	79	80
	Nanotechnology Programme	1,193	-	-	-	-	-	-
	Implementing Scientific Development Programme	48	40	-	108	108	59	60
	Implementing Research and Development Investment Framework	1	4	-	5	5	5	5
	Support for Product Design Engineering (PDE) under the Mechatronics enabled Economic Development Initiative	33	7	-	5	5	5	5
Improving degraded soil	7	9	-	10	10	10	10	
Salaries and Operational Expenditure	Salaries	322	350	386	-	386	400	412
	Skills Development and Vocational Training	251	250	298	-	298	307	316
	Research and Innovation	71	100	88	-	88	93	96
	Operational Expenditure	201	430	176	88	264	230	241
	Skills Development and Vocational Training	61	117	74	75	149	106	110
	Research and Innovation	140	313	102	13	115	124	131
Total		12,174	12,300	9,800	4,560	14,360	12,968	13,523

State Ministry of Skills Development, Vocational Education, Research and Innovation
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Skills Development, Vocational Education, Research and Innovation	23	16	05	478	62	20	604
Department of Technical Education and Training	41	543	52	877	782	-	2,295
University of Vocational Technology		56	60	125	157	45	443
National Institute of Fisheries and Nautical Engineering (Ocean University)		36	25	106	73	-	240
Vocational Training Authority of Sri Lanka		06	63	1,653	201	-	1,923
National Apprenticeship and Industrial Training Authority		71	540	273	143	-	1,027
Ceylon German Technical Training Institute		35	37	148	37	-	257
Tertiary and Vocational Education Commission		37	08	32	15	-	92
National Institute of Fundamental Studies		24	61	12	16	03	116
Sri Lanka Inventors' Commission		04	05	10	06	-	25
National Engineering Research and Development Centre		63	10	73	123	-	269
National Research Council		07	03	08	02	-	20
National Science Foundation		44	05	48	19	-	116
Arthur C. Clarke Centre for Modern Technology		54	13	25	13	-	105
Planetarium of Sri Lanka		02	02	09	07	-	20
National Innovation Agency		05	06	01	03	-	15
Total		1,067	896	3,874	1,659	68	7,567

ESTIMATES 2022

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education

Special Priorities

Formulating and implementing new educational programmes to develop knowledge of English Language, Computing and Technological skills of young Buddhist monks

Implementing a special programme for the upliftment of Piriven education

Facilitating higher education of Buddhist monks

Introducing a monthly contributory sponsorship scheme for the reimbursement of expenditure incurred in respect of education of student Buddhist monks

Taking steps to resolve pending issues remaining unsettled in relation to appointments and salaries and wages of principals and teachers of Pirivenas and of Dhamma schools

Taking necessary measures to expand activities of Dhamma Schools belonging to all religions in liaison with the relevant institutions

Estimates 2022 and Projections 2023 - 2024
State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department	2020	2021	2022 Estimate			2023	2024
		Actual	Forecast	Recurrent	Capital	Total	Projection	
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	4,529	4,780	4,650	225	4,875	5,014	5,158
1	Operational Activities	36	155	110	65	175	187	199
	422-1-01 State Minister's Office	21	40	30	3	33	38	42
	422-1-02 Administration and Establishment Services	15	115	80	63	143	149	157
2	Development Activities	4,493	4,625	4,540	160	4,700	4,827	4,959
	422-2-03 Pirivana Education	4,493	4,625	4,540	160	4,700	4,827	4,959
	Total	4,529	4,780	4,650	225	4,875	5,014	5,158

Estimates 2022 and Projections 2023 - 2024
State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	4,368	4,583	4,650	4,779	4,906
Personal Emoluments	4,120	4,220	4,270	4,382	4,494
Travelling Expenses	2	5	9	10	11
Supplies	5	10	12	12	13
Maintenance Expenditure	2	6	12	12	13
Services	1	7	11	12	12
Transfers	239	335	338	351	363
Capital Expenditure	161	197	225	236	252
Rehabilitation and Improvement of Capital Assets	2	39	93	96	103
Acquisition of Capital Assets	159	103	57	62	69
Capital Transfers	-	40	45	46	47
Capacity Building	-	5	21	21	22
Other Capital Expenditure	-	10	10	10	11
Total	4,529	4,780	4,875	5,014	5,158

Estimates 2022 and Projections 2023 - 2024
State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projection	
Quality Piriven Education	Rehabilitation and Maintenance of Piriven Facilities	389	390	280	130	410	425	443
	Grants to Piriven	234	280	280	-	280	290	300
	Rehabilitation of Piriven	155	110	-	130	130	135	143
	Establish Quality Education System	4,104	4,200	4,230	-	4,230	4,341	4,452
	Piriven Teacher Salaries and Operational Expenditure	4,104	4,200	4,230	-	4,230	4,341	4,452
Teacher Training	Teacher Training and Professional Development	-	5	-	20	20	20	21
	Teacher Training and Professional Development programs for Piriven Teachers	-	5	-	20	20	20	21
Welfare Programs	Assist Piriven Students	-	30	30	-	30	31	32
	Shoes for Students in Piriven	-	30	30	-	30	31	32
Salaries & Operational Expenditure	Salaries	20	54	67	-	67	70	72
	Piriven Education	20	54	67	-	67	70	72
	Operational Expenditure	15	101	43	75	118	127	138
	Piriven Education	15	101	43	75	118	127	138
Total		4,529	4,780	4,650	225	4,875	5,014	5,158

State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	14	02	09	31	22	-	78

Ministry of Public Services, Provincial Councils and Local Government

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

ESTIMATES 2022

Ministry of Public Services, Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

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

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

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

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

Departments

Department of Pensions
Department of Official Languages

Statutory Boards / State Owned Enterprises

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

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

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Public Services, Provincial Councils and Local Government	305,248	321,754	338,896	480	339,376	339,534	353,686
Strengthening the Public Services	8,501	15,163	28,179	369	28,548	1,485	1,540
Payment of Pensions, Widows/Widowers and Orphan Pensions and Gratuity	295,957	305,529	309,740	51	309,791	336,971	351,025
Implementation of Official Language Policy	249	347	294	38	332	352	371
Facilitate Hon. Members of Parliament	541	715	684	22	705	726	750
State Ministry of Provincial Councils and Local Government	311,896	354,814	288,608	40,500	329,108	369,714	376,841
Facilitation of the Functions of Provincial Councils	31,045	29,296	608	14,500	15,108	27,714	27,841
Central Government Transfers to the Provincial Councils	280,851	325,518	288,000	26,000	314,000	342,000	349,000
Total	617,144	676,568	627,504	40,980	668,484	709,248	730,527

Estimates 2022 and Projections 2023 - 2024
Ministry of Public Services, Provincial Councils and Local Government
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Departments / Institutions	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
130	Ministry of Public Services, Provincial Councils and Local Government	9,157	16,084	28,998	426	29,424	2,397	2,490
1	Operational Activities	9,157	16,084	28,998	426	29,424	2,397	2,490
130-1-01	Minister's Office	41	31	30	3	33	35	38
130-1-02	Administration and Establishment Services (Public Administration)	8,461	15,132	28,149	367	28,515	1,449	1,501
	O/W Sri Lanka Institute of Development Administration	118	137	107	10	117	122	130
	National Human Resources Development Council	25	25	22	5	27	31	36
130-1-12	Administration and Establishment Services (Parliamentary Affairs)	541	715	684	22	705	726	750
130-1-13	Administration and Establishment Services (Official Languages)	115	207	136	35	171	186	200
	O/W Official Language Commission	22	37	37	4	41	44	46
	National Institute of Language Education and Training	69	74	57	20	77	86	90
236	Department of Official Languages	134	140	158	3	161	166	171
1	Operational Activities	134	140	158	3	161	166	171
236-1-01	Implementation of Official Language Policy	134	140	158	3	161	166	171
253	Department of Pensions	295,957	305,529	309,740	51	309,791	336,971	351,025
1	Operational Activities	295,957	305,529	309,740	51	309,791	336,971	351,025
253-1-01	General Administration and Establishment Services	162	178	162	25	187	192	201
253-1-02	Implementation of Pension Schemes	295,795	305,351	309,578	27	309,604	336,778	350,825
Total		305,248	321,754	338,896	480	339,376	339,534	353,686

Estimates 2022 and Projections 2023 - 2024
Ministry of Public Services, Provincial Councils and Local Government
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	304,501	321,110	338,896	339,243	353,370
Personal Emoluments	8,519	15,720	29,202	2,358	2,428
Travelling Expenses	7	11	10	12	13
Supplies	44	54	55	57	59
Maintenance Expenditure	29	31	32	35	37
Services	220	197	269	279	286
Transfers	295,668	305,081	309,302	336,475	350,519
Other Recurrent Expenditure	14	15	26	26	27
Capital Expenditure	748	644	480	291	317
Rehabilitation and Improvement of Capital Assets	32	44	40	46	55
Acquisition of Capital Assets	576	334	293	22	25
Capital Transfers	68	90	59	80	85
Capacity Building	17	110	56	108	110
Other Capital Expenditure	55	66	32	36	42
Total	305,248	321,754	339,376	339,534	353,686

Estimates 2022 and Projections 2023 - 2024
Ministry of Public Services, Provincial Councils and Local Government
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Public Services	Strengthening the Public Service	8,501	15,163	28,179	369	28,548	1,485	1,540
	Recruitment and Training of officers of Sri Lanka Planning Service, Sri Lanka Education Administrative Service, Sri Lanka Accountants Service and Sri Lanka Administrative Service	13	100	-	50	50	100	100
	Providing accomodation facilities for public officers- Nila Piyasa	566	300	-	280	280	-	-
	Employment opportunities for graduates in the Government sector ⁽¹⁾	6,851	13,900	26,900	-	26,900	-	-
	Salaries for Establishment Services	680	507	952	-	952	988	1,016
	Operational Expenditure for Establishment Services ⁽²⁾	391	356	326	39	366	397	424
Pension and Gratuity	Payment of Pension and Widows/Widowers and Orphan Pension and Gratuity	295,957	305,529	309,740	51	309,791	336,971	351,025
	Pension payment	176,032	184,290	193,884	-	193,884	203,020	212,020
	Widows', Widowers' and Orphans Pension payment	52,690	54,500	45,000	-	45,000	56,000	60,000
	Gratuity payment	29,017	27,000	30,000	-	30,000	35,000	35,000
	War Heroes payment	37,460	39,000	40,000	-	40,000	42,000	43,000
	Free Railway Warrants for Public Sector Pensioners	95	20	150	-	150	170	200
	Salaries for Pension Payment Activities	575	592	607	-	607	623	637
Operational Expenditure for Pension Payment Activities	89	127	99	51	150	158	168	
Official Languages	Implementation of Official Language Policy	249	347	294	38	332	352	371
	Official Language Promotion Programs	14	30	-	30	30	37	40
	Salaries for Implementation of Official Language Policy	110	139	140	-	140	143	150
	Operational Expenditure for Implementation of Official Language Policy ⁽³⁾	125	178	154	8	162	172	181

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Parliamentary Affairs	Facilitate Hon. Members of Parliament	541	715	684	22	705	726	750
	Salaries and allowance payment for staff and personal staff of Hon. Members of Parliament	303	581	600	-	600	602	623
	Insurance Scheme for Hon. Members of Parliament	-	-	20	-	20	20	20
	Equipments for Hon. Members of Parliament	49	50	-	20	20	30	30
	Operational Expenditure for Facilitation of Hon. Members of Parliament	190	84	64	2	65	74	77
Total		305,248	321,754	338,896	480	339,376	339,534	353,686

Notes

- (1) *From 2023 onwards, salaries of graduates will be provided through the agencies where these graduates will be given permanent appointments*

- (2) *This includes the institutional transfer to the following institutions*

Sri Lanka Institute of Development Administration
National Human Resources Development Council

- (3) *This includes the Institutional Transfer and allocations given to Department and following Institutions*

Department of Official Language
Official Language Commission
National Institute of Language Education and Training

Ministry of Public Services, Provincial Councils and Local Government
Employment Profile

Ministry / Departments /Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Public Services, Provincial Councils and Local Government	22	44	14	550	192	1229	2051
Department of Official Languages	3	3	25	115	17	-	163
Department of Pensions	6	21	3	959	51	3	1043
Sri Lanka Institute of Development Administration	18	5	12	45	30	3	113
National Human Resource Development Council	-	7	1	6	7	-	21
Official Language Commission	-	1	7	8	5	1	22
National Institute of Language Education and Training	2	8	2	16	10	6	44
Total	51	89	64	1,699	312	1,242	3,457

ESTIMATES 2022

State Ministry of Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

Provincial Councils

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

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Local Governance

Estimates 2022 and Projections 2023 - 2024
State Ministry of Provincial Councils and Local Government
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Provincial Councils /Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
420	State Ministry of Provincial Councils and Local Government	31,045	29,296	608	14,500	15,108	27,714	27,841
	1 Operational Activities	273	302	308	44	352	367	381
	420-1-01 State Minister's Office	23	24	32	2	34	38	41
	420-1-02 Administration and Establishment Services	250	278	276	42	318	329	340
	<i>O/W</i> Sri Lanka Institute of Local Governance	41	47	37	15	52	55	62
	2 Development Activities	30,772	28,994	300	14,456	14,756	27,347	27,460
	420-2-03 Provincial and Regional Development	30,772	28,994	300	14,456	14,756	27,347	27,460
312	Western Provincial Council	46,587	49,964	50,008	2,216	52,224	55,109	55,943
	1 Operational Activities	45,442	46,933	50,008	-	50,008	51,192	52,057
	312-1-01 Provincial Administration	45,442	46,933	50,008	-	50,008	51,192	52,057
	2 Development Activities	1,145	3,031	-	2,216	2,216	3,917	3,886
	312-2-02 Provincial Development	1,145	3,031	-	2,216	2,216	3,917	3,886
313	Central Provincial Council	36,780	41,708	37,459	2,899	40,358	43,440	44,338
	1 Operational Activities	35,152	37,229	37,459	-	37,459	38,211	38,902
	313-1-01 Provincial Administration	35,152	37,229	37,459	-	37,459	38,211	38,902
	2 Development Activities	1,628	4,479	-	2,899	2,899	5,229	5,436
	313-2-02 Provincial Development	1,628	4,479	-	2,899	2,899	5,229	5,436

		Rs.Million						
Head	Ministry / Provincial Councils /Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
314	Southern Provincial Council	34,002	40,439	35,507	2,712	38,219	41,122	41,813
	1 Operational Activities	32,571	36,091	35,507	-	35,507	36,250	36,783
	314-1-01 Provincial Administration	32,571	36,091	35,507	-	35,507	36,250	36,783
	2 Development Activities	1,431	4,348	-	2,712	2,712	4,872	5,030
	314-2 -02 Provincial Development	1,431	4,348	-	2,712	2,712	4,872	5,030
315	Northern Provincial Council	27,458	31,964	26,428	3,208	29,636	32,796	33,618
	1 Operational Activities	25,322	26,799	26,428	-	26,428	26,958	27,428
	315-1-01 Provincial Administration	25,322	26,799	26,428	-	26,428	26,958	27,428
	2 Development Activities	2,136	5,165	-	3,208	3,208	5,838	6,190
	315-2-02 Provincial Development	2,136	5,165	-	3,208	3,208	5,838	6,190
316	North Western Provincial Council	32,415	37,772	33,542	2,688	36,230	39,465	40,145
	1 Operational Activities	30,533	33,445	33,542	-	33,542	34,608	35,144
	316-1-01 Provincial Administration	30,533	33,445	33,542	-	33,542	34,608	35,144
	2 Development Activities	1,882	4,327	-	2,688	2,688	4,857	5,001
	316-2-02 Provincial Development	1,882	4,327	-	2,688	2,688	4,857	5,001
317	North Central Provincial Council	20,963	25,178	20,979	2,951	23,930	26,839	27,515
	1 Operational Activities	19,329	20,533	20,979	-	20,979	21,492	21,926
	317-1-01 Provincial Administration	19,329	20,533	20,979	-	20,979	21,492	21,926
	2 Development Activities	1,634	4,645	-	2,951	2,951	5,347	5,589
	317-2-02 Provincial Development	1,634	4,645	-	2,951	2,951	5,347	5,589

		Rs.Million						
Head	Ministry / Provincial Councils /Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
318	Uva Provincial Council	25,471	29,748	24,902	3,106	28,008	31,292	32,018
	1 Operational Activities	23,597	25,246	24,902	-	24,902	25,653	26,068
	318-1-01 Provincial Administration	23,597	25,246	24,902	-	24,902	25,653	26,068
	2 Development Activities	1,874	4,502	-	3,106	3,106	5,639	5,950
	318-2-02 Provincial Development	1,874	4,502	-	3,106	3,106	5,639	5,950
319	Sabaragamuwa Provincial Council	28,124	35,159	30,955	3,057	34,012	37,043	37,906
	1 Operational Activities	26,688	30,153	30,955	-	30,955	31,520	32,084
	319-1-01 Provincial Administration	26,688	30,153	30,955	-	30,955	31,520	32,084
	2 Development Activities	1,436	5,006	-	3,057	3,057	5,523	5,822
	319-2-02 Provincial Development	1,436	5,006	-	3,057	3,057	5,523	5,822
321	Eastern Provincial Council	29,051	33,587	28,220	3,163	31,383	34,894	35,704
	1 Operational Activities	26,959	28,163	28,220	-	28,220	29,116	29,608
	321-1-01 Provincial Administration	26,959	28,163	28,220	-	28,220	29,116	29,608
	2 Development Activities	2,092	5,424	-	3,163	3,163	5,778	6,096
	321-2-02 Provincial Development	2,092	5,424	-	3,163	3,163	5,778	6,096
	Total	311,896	354,814	288,608	40,500	329,108	369,714	376,841

Estimates 2022 and Projections 2023 - 2024
State Ministry of Provincial Councils and Local Government
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	266,299	285,120	288,608	295,667	300,729
Personal Emoluments	157	165	175	179	186
Travelling Expenses	2	2	4	4	5
Supplies	18	19	20	21	22
Maintenance Expenditure	15	18	22	23	24
Services	29	35	47	45	46
Transfers	266,077	284,881	288,341	295,394	300,446
Capital Expenditure	45,597	69,694	40,500	74,047	76,112
Rehabilitation and Improvement of Capital Assets	3	9	8	8	10
Acquisition of Capital Assets	2	22	21	26	20
Capital Transfers	14,237	30,059	20,075	41,065	50,970
Acquisition of Financial Assets	535	400	400	492	400
Capacity Building	-	1	1	1	2
Other Capital Expenditure	30,821	39,203	19,996	32,455	24,710
Total	311,896	354,814	329,108	369,714	376,841

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Provincial Councils and Local Government
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Provincial and Regional Development	Facilitate the Functions of Provincial Councils	30,772	28,994	300	14,456	14,756	27,347	27,460
	Assistance for Healthcare	144	139	-	104	104	150	200
	Provision of medical equipment ⁽¹⁾	144	139	-	104	104	150	200
	Provincial and Rural Road Development	22,395	11,675	-	6,032	6,032	11,655	9,470
	Development of 200 km of Provincial Roads ⁽²⁾	534	3,350	-	3,000	3,000	4,000	3,000
	Development of 142 Rural Roads ⁽³⁾	978	1,925	-	1,482	1,482	4,505	6,470
	Complete construction of 50 bridges and commence construction of 60 more bridges	20,883	6,400	-	1,550	1,550	3,150	-
	Capacity development and provision of equipment for Dairy Development in Northern Province	-	22	-	10	10	-	-
	Improvement of rural irrigation facilities	79	155	-	120	120	363	521
	Water supply schemes in rural areas	2,028	2,429	-	2,758	2,758	1,332	909
	33 water supply schemes in CKD affected areas to provide treated water to the public (North Central Province, Central Province, North Western Province and Uva Province) ⁽⁴⁾							
	Waste water treatment in Colombo Municipal Council (CMC) Area	3,526	3,636	-	3,572	3,572	7,702	6,500
	Rehabilitate 10 km and condition assessment of 125 km of sewer lines in CMC area							
Designing, Construction, Installation and Rehabilitation of Wastewater Pumping Station at Maligawatta, Thimbrigasyaya, Borella and Vystwyke								
Force Mains and Pump Stations for Kirulapane Catchment Area								
Sewerage facilities for Kirula Narahenpita Area								
Construction of Wellawatta Wastewater Treatment Plant								

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Provincial and Regional Development	Solid Waste Management	602	3,901	-	255	255	585	1,080
	Establish mechanized compost plant and waste value improvement							
	Common Amenities Development ⁽⁵⁾	276	4,346	-	1,295	1,295	4,630	7,320
	Complete around 402 Local Services Improvement Infrastructure Projects. Complete 25 Economic Infrastructure development projects. Conduct Capacity Development Programs for around 3500 participants from local governance sector							
	Library Services Improvement	17	145	-	20	20	30	30
	Development Assistance to Local Authorities and supports for provincial development	1,705	2,547	300	290	590	900	1,430
Salaries and Operational Expenditure	Establishment Services ⁽⁶⁾	273	302	308	44	352	367	381
	Salaries	157	165	175	-	175	179	186
	Operational Expenditure	116	137	133	44	177	188	195
Total		31,045	29,296	608	14,500	15,108	27,714	27,841

Notes

Provisions included in the 2022 Budget Estimates as below

(1) 420-02-03-13

(2) 420-02-03-19

(3) 420-02-03-12

(4) 420-02-03-08

(5) 420-02-03-15

(6) *Salaries and operational expenditure of the State Minister's office, State Ministry and Sri Lanka Institute of Local Governance are included*

Estimates 2022 and Projections for 2023 - 2024

Western Province

General Information		Education	
Population	6,149,000	No. of Schools	1,355
Households	1,554,126	No. of Students	927,877
Land Area (Km ²)	3,684	No. of Teachers	46,139
No. of Municipal Councils	7	Health	
No. of Urban Councils	14	No. of Hospitals	169
No. of Pradeshiya Sabhas	28	Bed Strength (No.)	21,941
Political Leadership		No. of Medical Officers	8,002
Members of Parliament	47	No. of Nurses	16,007
Members of Provincial Councils	105	No. of other Technical Staff	26,103
Members of Local Authorities	1,761	Roads	
		Class C (Km)	1,078
		Class D (Km)	874

Rs.Million

	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Total	Projections	
	Central Government Transfers to the Provincial Councils							
Ensure Balanced Provincial and Regional Development	Provincial Administration	45,442	46,933	50,008	-	50,008	51,192	52,057
	Grants to Provincial Councils for Salaries and Operational Expenditure	45,442	46,933	48,000	-	48,000	49,467	49,987
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	1,553	-	1,553	1,725	2,070
	Payment of Salary Arrears of the Teachers	-	-	455	-	455	-	-
	Provincial Development	1,145	3,031	-	2,216	2,216	3,917	3,886
	Provincial Specific Development Grant (PSDG)	779	1,574	-	1,113	1,113	2,226	2,597
	Criteria Based Grant (CBG)	101	74	-	223	223	371	519
	Special Projects financed through Foreign Sources	265	550	-	880	880	1,320	770
	<i>General Education Modernization Project</i>	40	220	-	330	330	440	550
	<i>Primary Health Care System Strengthening Project</i>	225	330	-	550	550	880	220
Other Contributions to the Provincial Councils	-	833	-	-	-	-	-	
	Total	46,587	49,964	50,008	2,216	52,224	55,109	55,943

Notes:

1. Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
2. Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024

Central Province

General Information

Population	2,766,000
Households	707,004
Land Area (Km ²)	5,674
No. of Municipal Councils	4
No. of Urban Councils	6
No. of Pradeshiya Sabhas	37

Political Leadership

Members of Parliament	25
Members of Provincial Councils	69
Members of Local Authorities	1,233

Education

No. of Schools	1,518
No. of Students	537,973
No. of Teachers	35,067

Health

No. of Hospitals	170
Bed Strength (No.)	10,677
No. of Medical Officers	2,562
No. of Nurses	5,931
No. of other Technical Staff	10,199

Roads

Class C (Km)	1,666
Class D (Km)	578

Rs. Million

	Description	2020	2021	2022 Estimate		2023	2024		
			Forecast	Recurrent	Capital	Total	Projections		
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils								
		Provincial Administration	35,152	37,229	37,459	-	37,459	38,211	38,902
		Grants to Provincial Councils for Salaries and Operational Expenditure	35,152	37,229	35,600	-	35,600	36,688	37,074
		Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	1,371	-	1,371	1,523	1,828
		Payment of Salary Arrears of the Teachers	-	-	488	-	488	-	-
		Provincial Development	1,628	4,479	-	2,899	2,899	5,229	5,436
		Provincial Specific Development Grant (PSDG)	1,160	2,441	-	1,666	1,666	3,333	3,888
		Criteria Based Grant (CBG)	203	560	-	333	333	556	778
		Special Projects financed through Foreign Sources	265	550	-	900	900	1,340	770
		<i>General Education Modernization Project</i>	45	220	-	340	340	450	550
		<i>Primary Health Care System Strengthening Project</i>	220	330	-	560	560	890	220
	Other Contributions to the Provincial Councils	-	928	-	-	-	-	-	
	Total	36,780	41,708	37,459	2,899	40,358	43,440	44,338	

Notes

- Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
- Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024

Southern Province

General Information

Population	2,654,000
Households	684,973
Land Area (Km ²)	5,544
No. of Municipal Councils	3
No. of Urban Councils	4
No. of Pradeshiya Sabhas	42

Political Leadership

Members of Parliament	23
Members of Provincial Councils	71
Members of Local Authorities	1,140

Education

No. of Schools	1,107
No. of Students	517,397
No. of Teachers	31,504

Health

No. of Hospitals	124
Bed Strength (No.)	8,885
No. of Medical Officers	2,056
No. of Nurses	6,847
No. of other Technical Staff	9,701

Roads

Class C (Km)	915
Class D (Km)	715

Rs.Million

	Description	2020	2021	2022 Estimate		2023	2024	
				Forecast	Recurrent	Capital	Total	Projections
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils							
	Provincial Administration	32,571	36,091	35,507	-	35,507	36,250	36,783
	Grants to Provincial Councils for Salaries and Operational Expenditure	32,571	36,091	34,400	-	34,400	35,451	35,824
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	719	-	719	799	959
	Payment of Salary Arrears of the Teachers	-	-	388	-	388	-	-
	Provincial Development	1,431	4,348	-	2,712	2,712	4,872	5,030
	Provincial Specific Development Grant (PSDG)	905	2,454	-	1,518	1,518	3,036	3,542
	Criteria Based Grant (CBG)	261	494	-	304	304	506	708
	Special Projects financed through Foreign Sources	265	550	-	890	890	1,330	780
	<i>General Education Modernization Project</i>	45	220	-	330	330	440	560
<i>Primary Health Care System Strengthening Project</i>	220	330	-	560	560	890	220	
Other Contributions to the Provincial Councils	-	849	-	-	-	-	-	
	Total	34,002	40,439	35,507	2,712	38,219	41,122	41,813

Notes

- Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
- Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024

Northern Province

General Information

Population	1,143,000
Households	280,023
Land Area (Km ²)	8,884
No. of Municipal Councils	1
No. of Urban Councils	5
No. of Pradeshiya Sabhas	28

Political Leadership

Members of Parliament	12
Members of Provincial Councils	44
Members of Local Authorities	761

Education

No. of Schools	985
No. of Students	223,333
No. of Teachers	18,724

Health

No. of Hospitals	112
Bed Strength (No.)	5,221
No. of Medical Officers	1,125
No. of Nurses	2,011
No. of other Technical Staff	5,866

Roads

Class C (Km)	1,973
Class D (Km)	161

Description	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
			Recurrent	Capital	Total		
Rs. Million							
Central Government Transfers to the Provincial Councils							
Provincial Administration	25,322	26,799	26,428	-	26,428	26,958	27,428
Grants to Provincial Councils for Salaries and Operational Expenditure	25,322	26,799	25,209	-	25,209	25,979	26,253
Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	881	-	881	979	1,175
Payment of Salary Arrears of the Teachers	-	-	338	-	338	-	-
Provincial Development	2,136	5,165	-	3,208	3,208	5,838	6,190
Provincial Specific Development Grant (PSDG)	1,575	2,989	-	1,932	1,932	3,864	4,508
Criteria Based Grant (CBG)	254	581	-	386	386	644	902
Special Projects financed through Foreign Sources	285	550	-	890	890	1,330	780
<i>General Education Modernization Project</i>	45	220	-	340	340	440	560
<i>Primary Health Care System Strengthening Project</i>	240	330	-	550	550	890	220
Other Contributions to the Provincial Councils	23	1,045	-	-	-	-	-
Total	27,458	31,964	26,428	3,208	29,636	32,796	33,618

Notes

- Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
- Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024

North Western Province

General Information		Education	
Population	2,551,000	No. of Schools	1,245
House Holds	683,542	No. of Students	503,153
Land Area (Km ²)	7,888	No. of Teachers	29,866
No. of Municipal Councils	1	Health	
No. of Urban Councils	3	No. of Hospitals	149
No. of Pradeshiya Sabhas	29	Bed Strength (No.)	7,383
Political Leadership		No. of Medical Officers	1,714
Members of Parliament	23	No. of Nurses	3,144
Members of Provincial Councils	64	No. of other Technical Staff	7,112
Members of Local Authorities	971	Roads	
		Class C (Km)	1,914
		Class D (Km)	831

Rs.Million

	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils							
	Provincial Administration	30,533	33,445	33,542	-	33,542	34,608	35,144
	Grants to Provincial Councils for Salaries and Operational Expenditure	30,533	33,445	32,701	-	32,701	33,700	34,055
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	817	-	817	908	1,089
	Payment of Salary Arrears of the Teachers	-	-	24	-	24	-	-
	Provincial Development	1,882	4,327	-	2,688	2,688	4,857	5,001
	Provincial Specific Development Grant (PSDG)	1,441	2,362	-	1,507	1,507	3,015	3,518
	Criteria Based Grant (CBG)	156	508	-	301	301	502	703
	Special Projects financed through Foreign Sources	285	560	-	880	880	1,340	780
	<i>General Education Modernization Project</i>	45	230	-	330	330	450	560
	<i>Primary Health Care System Strengthening Project</i>	240	330	-	550	550	890	220
	Other Contributions to the Provincial Councils	-	897	-	-	-	-	-
	Total	32,415	37,772	33,542	2,688	36,230	39,465	40,145

Notes

1. Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads

2. Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024
North Central Province

General Information

Population	1,377,000
Households	372,162
Land Area (Km ²)	10,472
No. of Municipal Councils	2
No. of Urban Councils	-
No. of Pradeshiya Sabhas	25

Political Leadership

Members of Parliament	14
Members of Provincial Councils	46
Members of Local Authorities	574

Education

No. of Schools	815
No. of Students	297,731
No. of Teachers	17,387

Health

No. of Hospitals	91
Bed Strength (No.)	5,456
No. of Medical Officers	1,029
No. of Nurses	2,786
No. of other Technical Staff	5,126

Roads

Class C (Km)	1,227
Class D (Km)	721

		Rs.Million						
Description		2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils							
	Provincial Administration	19,329	20,533	20,979	-	20,979	21,492	21,926
	Grants to Provincial Councils for Salaries and Operational Expenditure	19,329	20,533	19,791	-	19,791	20,396	20,611
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	986	-	986	1,096	1,315
	Payment of Salary Arrears of the Teachers	-	-	202	-	202	-	-
	Provincial Development	1,634	4,645	-	2,951	2,951	5,347	5,589
	Provincial Specific Development Grant (PSDG)	1,161	2,670	-	1,718	1,718	3,435	4,008
	Criteria Based Grant (CBG)	173	450	-	343	343	572	801
	Special Projects financed through Foreign Sources	285	560	-	890	890	1,340	780
	<i>General Education Modernization Project</i>	45	230	-	330	330	450	550
<i>Primary Health Care System Strengthening Project</i>	240	330	-	560	560	890	230	
Other Contributions to the Provincial Councils	15	965	-	-	-	-	-	
Total		20,963	25,178	20,979	2,951	23,930	26,839	27,515

Notes

- Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
- Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024
Uva Province

General Information

Population	1,376,000
Households	362,105
Land Area (Km ²)	8,500
No. of Municipal Councils	2
No. of Urban Councils	1
No. of Pradeshiya Sabhas	25

Political Leadership

Members of Parliament	15
Members of Provincial Councils	53
Members of Local Authorities	606

Education

No. of Schools	896
No. of Students	287,823
No. of Teachers	20,796

Health

No. of Hospitals	91
Bed Strength (No.)	5,043
No. of Medical Officers	907
No. of Nurses	2,553
No. of other Technical Staff	5,458

Roads

Class C (Km)	1,689
Class D (Km)	682

Rs.Million

	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils						
	Provincial Administration	23,597	25,246	24,902	-	24,902	25,653
	Grants to Provincial Councils for Salaries and Operational Expenditure	23,597	25,246	24,149	-	24,149	24,887
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	689	-	689	766
	Payment of Salary Arrears of the Teachers	-	-	64	-	64	-
	Provincial Development	1,874	4,502	-	3,106	3,106	5,639
	Provincial Specific Development Grant (PSDG)	1,414	2,682	-	1,847	1,847	3,693
	Criteria Based Grant (CBG)	195	560	-	369	369	616
	Special Projects financed through Foreign Sources	265	560	-	890	890	1,330
	<i>General Education Modernization Project</i>	45	220	-	330	330	440
<i>Primary Health Care System Strengthening Project</i>	220	340	-	560	560	890	
Other Contributions to the Provincial Councils	-	700	-	-	-	-	
	Total	25,471	29,748	24,902	3,106	28,008	31,292
							32,018

Notes

1. Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads

2. Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024 Sabaragamuwa Province

General Information

Population	2,058,000
Households	541,579
Land Area (Km ²)	4,968
No. of Municipal Councils	1
No. of Urban Councils	3
No. of Pradeshiya Sabhas	25

Political Leadership

Members of Parliament	20
Members of Provincial Councils	58
Members of Local Authorities	805

Education

No. of Schools	1,119
No. of Students	389,557
No. of Teachers	26,006

Health

No. of Hospitals	131
Bed Strength (No.)	6,128
No. of Medical Officers	1,407
No. of Nurses	3,609
No. of other Technical Staff	7,027

Roads

Class C (Km)	1,268
Class D (Km)	1,355

		Rs.Million						
	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Central Government Transfers to the Provincial Councils								
Ensure Balanced Provincial and Regional Development	Provincial Administration	26,688	30,153	30,955	-	30,955	31,520	32,084
	Grants to Provincial Councils for Salaries and Operational Expenditure	26,688	30,153	29,400	-	29,400	30,298	30,617
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	1,100	-	1,100	1,222	1,467
	Payment of Salary Arrears of the Teachers	-	-	455	-	455	-	-
	Provincial Development	1,436	5,006	-	3,057	3,057	5,523	5,822
	Provincial Specific Development Grant (PSDG)	925	2,719	-	1,797	1,797	3,594	4,193
	Criteria Based Grant (CBG)	215	595	-	360	360	599	839
	Special Projects financed through Foreign Sources	295	560	-	900	900	1,330	790
	<i>General Education Modernization Project</i>	45	220	-	340	340	440	560
	<i>Primary Health Care System Strengthening Project</i>	250	340	-	560	560	890	230
Other Contributions to the Provincial Councils	-	1,132	-	-	-	-	-	
Total		28,124	35,159	30,955	3,057	34,012	37,043	37,906

Notes

- Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
- Basic data of major sectors are shown

Estimates 2022 and Projections for 2023 - 2024
Eastern Province

General Information

Population	1,729,000
Households	443,333
Land Area (Km ²)	9,996
No. of Municipal Councils	3
No. of Urban Councils	5
No. of Pradeshiya Sabhas	37

Political Leadership

Members of Parliament	17
Members of Provincial Councils	47
Members of Local Authorities	879

Education

No. of Schools	1,115
No. of Students	378,841
No. of Teachers	24,005

Health

No. of Hospitals	128
Bed Strength (No.)	7,091
No. of Medical Officers	1,579
No. of Nurses	3,953
No. of other Technical Staff	7,724

Roads

Class C (Km)	889
Class D (Km)	272

Rs.Million

Description	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Central Government Transfers to the Provincial Councils							
Provincial Administration	26,959	28,163	28,220	-	28,220	29,116	29,608
Grants to Provincial Councils for Salaries and Operational Expenditure	26,959	28,163	27,300	-	27,300	28,134	28,430
Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	884	-	884	982	1,178
Payment of Salary Arrears of the Teachers	-	-	36	-	36	-	-
Provincial Development	2,092	5,424	-	3,163	3,163	5,778	6,096
Provincial Specific Development Grant (PSDG)	1,643	2,720	-	1,902	1,902	3,804	4,438
Criteria Based Grant (CBG)	194	511	-	381	381	634	888
Special Projects financed through Foreign Sources	255	560	-	880	880	1,340	770
<i>General Education Modernization Project</i>	45	220	-	330	330	450	550
<i>Primary Health Care System Strengthening Project</i>	210	340	-	550	550	890	220
Other Contributions to the Provincial Councils	-	1,633	-	-	-	-	-
Total	29,051	33,587	28,220	3,163	31,383	34,894	35,704

Notes

1. Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
2. Basic data of major sectors are shown

**Estimates 2022 and Projections for 2023 - 2024
All Provinces**

General Information			Education	
Population	21,803,000		No. of Schools	10,155
Households	5,628,847		No. of Students	4,063,685
Land Area (Km ²)	65,610		No. of Teachers	249,494
No. of Municipal Councils	24		Health	
No. of Urban Councils	41		No. of Hospitals	1,165
No. of Pradeshiya Sabhas	276		Bed Strength (No.)	77,825
Political Leadership			No. of Medical Officers	20,381
Members of Parliament	196		No. of Nurses	46,841
Members of Provincial Councils	557		No. of other Technical Staff	84,316
Members of Local Authorities	8,730		Roads	
			Class C (Km)	12,619
			Class D (Km)	6,189

		Rs. Million						
Description		2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Ensure Balanced Provincial and Regional Development	Central Government Transfers to the Provincial Councils							
	Provincial Administration	265,593	284,592	288,000	-	288,000	295,000	300,000
	Grants to Provincial Councils for Salaries and Operational Expenditure	265,593	284,592	276,550	-	276,550	285,000	288,000
	Maintenance of Assets of the Provincial Councils (Roads, Irrigation, Schools, Healthcare Institutions, etc.)	-	-	9,000	-	9,000	10,000	12,000
	Payment of Salary Arrears of the Teachers	-	-	2,450	-	2,450	-	-
	Provincial Development	15,258	40,926	-	26,000	26,000	47,000	49,000
	Provincial Specific Development Grant (PSDG)	11,004	22,610	-	15,000	15,000	30,000	35,000
	Criteria Based Grant (CBG)	1,752	4,334	-	3,000	3,000	5,000	7,000
	Special Projects financed through Foreign Sources	2,465	5,000	-	8,000	8,000	12,000	7,000
	<i>General Education Modernization Project</i>	400	2,000	-	3,000	3,000	4,000	5,000
	<i>Primary Health Care System Strengthening Project</i>	2,065	3,000	-	5,000	5,000	8,000	2,000
Other Contributions to the Provincial Councils	37	8,982	-	-	-	-	-	
Total	280,851	325,518	288,000	26,000	314,000	342,000	349,000	

Notes

1. Information as per the data as at 2019 for General Information & Health, as at 2020 for Education and Roads
2. Basic data of major sectors are shown

State Ministry of Provincial Councils and Local Government
Employment Profile

Ministry / Provincial Councils /Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Provincial Councils and Local Government	13	14	3	116	50	99	295
Western Provincial Council	2,674	2,461	2,600	48,807	21,675	900	79,117
Central Provincial Council	509	1,338	2,178	37,059	9,405	1,587	52,076
Southern Provincial Council	164	1,449	2,000	33,481	12,189	1,310	50,593
Northern Provincial Council	212	1,258	1,227	24,270	7,162	290	34,419
North Western Provincial Council	490	2,040	1,573	34,777	8,905	1,297	49,082
North Central Provincial Council	65	898	962	19,645	5,175	1,156	27,901
Uva Provincial Council	227	830	1,255	23,406	8,131	1,137	34,986
Sabaragamuwa Provincial Council	207	613	1,088	28,004	5,112	-	35,024
Eastern Provincial Council	241	1,024	1,261	26,101	4,566	125	33,318
Sri Lanka Institute of Local Governance	3	4	8	9	8	-	32
Total	4,805	11,929	14,155	275,675	82,378	7,901	396,843

Ministry of Plantation

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

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

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

ESTIMATES 2022
Ministry of Plantation

Special Priorities

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

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

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

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

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

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

Statutory Boards/ State Owned Enterprises

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

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation

Ministry of Plantation
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate		2023	2024	
		Forecast	Recurrent	Capital	Total	Projection	
Ministry of Plantation	1,367	1,517	990	10,059	11,049	1,111	1,157
Modernization of Plantation Sector and Providing Relief				10,000	10,000		
Research and Development, related to Tea	171	279	-	10	10	15	20
Salaries and Operational Expenditure	1,040	1,019	990	-	990	1,029	1,052
Other Capital Expenditure	156	218	-	49	49	67	85
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	4,699	6,528	1,405	2,300	3,705	3,564	3,739
Encourage Small Tea Cultivation	737	1,301	-	700	700	850	900
Formulating and implementing a plan for the proper utilization of lands in the plantation sector	125	130	-	50	50	100	-
Research and Development, related to tea and Rubber	158	1,081	-	60	60	80	100
Encourage Small and Medium Scale Rubber Planters	1,990	2,277	-	1,360	1,360	900	1,000
Salaries and Operational Expenditure	1,257	1,443	1,405	-	1,405	1,449	1,491
Other Capital Expenditure	432	296	-	130	130	185	248
State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	2,053	3,144	948	600	1,548	2,122	2,302
Encourage Small and Medium Scale coconut Growers to promote coconut cultivation, Provide Coconut plants to Coconut growers under concessionary price, Provide interest contributions to Coconut growers under Kapruka loan scheme , implemented through banks, Implement programmes to improve the productivity of Coconut cultivation	800	735	-	450	450	840	900
Researches, related to coconut cultivation, Introduce Coconut varieties, resistant to climate changes, Perform researches required to control diseases and pesticides in coconut cultivation, Produce hybrid seeds, Kithul and Palmyrah Promotion	81	925	-	59	59	100	135
Salaries and Operational Expenditure	1,042	1,235	948	-	948	1,019	1,049
Other Capital Expenditure	130	249	-	91	91	163	218

Rs.Million

Description	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projection	
State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	3,925	5,549	1,246	1,400	2,646	3,059	2,280
Implementing a methodology to encourage cultivation with the coordination of Banks, Financial institutions, Ministry of Agriculture and Ministry of Plantation for minor crops growers such as sugarcane, maize, cashew, pepper, cinnamon, clove, betel, Provide cultivation assistance to cashew growers by providing hybrid cashew plants and seed cashew plants, Promotion of value added products related to minor crops, Promotion of Export minor crops	2,199	3,517	-	1,100	1,100	1,355	410
Promote Research Activities, related to minor plantation crops, Improve the technology required for the promotion of minor export crops, related to cinnamon, pepper, cloves, Development of new seed production varieties, related to cashew, Impementing Food Security Programe for Maize, Cinnamon and Turmeric , Promote Research Activities, related to sugarcane	481	700	-	220	220	300	400
Salaries and Operational Expenditure	1,113	1,294	1,246	-	1,246	1,290	1,336
Other Capital Expenditure	132	38	-	80	80	114	134
Total	12,044	16,738	4,589	14,359	18,948	9,856	9,478

Estimates 2022 and Projections for 2023 - 2024
Ministry of Plantation
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head No	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
135	Ministry of Plantation	1,367	1,517	990	10,059	11,049	1,111	1,157
	1 Operational Activities	515	449	440	12	452	471	489
	135-1-01 Minister's Office	45	35	26	2	27	30	32
	135-1-02 Administration and Establishment Services	471	415	414	11	425	441	457
	2 Development Activities	852	1,067	550	10,047	10,597	640	668
	135-2-03 Plantation Sector Development	171	279		10,010	10,010	15	20
	135-2-04 Public Institutions	680	788	550	37	587	625	648
	O/W Sri Lanka Tea Board	215	280	150	-	150	155	158
	Tea Research Institute	465	508	400	37	437	470	490
	Total	1,367	1,517	990	10,059	11,049	1,111	1,157

Estimates 2022 and Projections for 2023 - 2024
Ministry of Plantation
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,040	1,019	990	1,029	1,052
Personal Emoluments	303	278	285	294	302
Travelling Expenses	4	10	7	8	10
Supplies	27	20	21	22	22
Maintenance Expenditure	16	18	14	14	15
Services	129	103	111	114	117
Transfers	560	592	553	578	586
Capital Expenditure	327	497	10,059	82	105
Rehabilitation and Improvement of Capital Assets	17	13	11	12	14
Acquisition of Capital Assets	5	6	-	3	4
Capital transfers	177	198	37	50	65
Capacity Buildings	1	2	1	2	2
Other Capital Expenditure	127	279	10,010	15	20
Total	1,367	1,517	11,049	1,111	1,157

Estimates 2022 and Projections for 2023 - 2024

Ministry of Plantation

Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Plantation Sector Development	Modernization of Plantation Sector and Providing Relief				10,000	10,000	
	Research and Development, related to tea	171	279	-	10	10	15 20
Salaries and Operational Expenditure	Salaries						
	Administrative Services	303	278	285	-	285	294 302
	Sri Lanka Tea Board	160	180	150	-	150	155 158
	Tea Research Institute	309	290	300	-	300	310 315
	Operational Expenditure						
	Administrative Services	213	172	155	12	167	177 187
	Sri Lanka Tea Board	55	100	-	-	-	- -
Tea Research Institute	156	218	100	37	137	160 175	
	Total	1,367	1,517	990	10,059	11,049	1,111 1,157

Ministry of Plantation
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation	13	10	3	380	41	22	469
Sri Lanka Tea Board	4	31	22	309	125	-	491
Tea Research Institute	10	35	43	56	168	1	313
Total	27	76	68	745	334	23	1,273

ESTIMATES 2022

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

Special Priorities

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

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

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

Introducing other crops to be grown around tea and rubber estates

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

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

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

Encouraging rubber related products aimed at local and foreign markets

Departments

Department of Rubber Development

Statutory Boards/ State Owned Enterprises

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lanka Rubber Manufacturing & Export Corporation Ltd.

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Madernization and Tea and Rubber Export Promotion
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head No	Ministry/ Department/ Institution	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,496	5,272	1,037	1,584	2,621	2,258	2,313
1	Operational Activities	21	163	139	9	148	159	172
	410-1-01 State Minister's Office	12	34	27	2	28	30	33
	410-1-02 Administration and Establishment Services	9	129	112	7	120	129	139
2	Development Activities	3,475	5,109	898	1,575	2,473	2,099	2,141
	410-2-03 Tea and Rubber Sectors Development	1,364	2,628	-	785	785	200	100
	410-2-04 Public Institutions	2,110	2,481	898	790	1,688	1,899	2,041
	<i>O/W</i> National Institute of Plantation Management	84	97	66	20	86	100	123
	Tea Small Holdings Development Authority	1,501	1,812	432	740	1,172	1,345	1,455
	Rubber Research Institute	526	573	400	30	430	454	463
293	Department of Rubber Development	1,203	1,256	368	716	1,084	1,306	1,426
2	Development Activities	1,203	1,256	368	716	1,084	1,306	1,426
	293-2-01 Administration and Establishment Services	1,203	1,256	368	716	1,084	1,306	1,426
	Total	4,699	6,528	1,405	2,300	3,705	3,564	3,739

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Madernization and Tea and Rubber Export Promotion
Summary of Expenditure by Category

Rs.Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,257	1,443	1,405	1,449	1,491
Personal Emoluments	268	335	323	331	342
Travelling Expenses	12	16	13	17	20
Supplies	13	21	21	24	26
Maintenance Expenditure	7	14	11	12	13
Services	69	102	125	130	137
Transfers	888	957	913	935	953
Capital Expenditure	3,442	5,085	2,300	2,115	2,248
Rehabilitation and Improvement of Capital Assets	12	98	18	20	25
Acquisition of Capital Assets	7	18	-	6	8
Capital transfers	3,215	3,836	2,150	1,880	2,105
Capacity Buildings	1	2	2	3	4
Other Capital Expenditure	207	1,132	130	206	107
Total	4,699	6,528	3,705	3,564	3,739

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Expenditure by Activites

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Development of Tea and Rubber	Encourage Small Tea Cultivation	737	1,301	-	700	700	850	900
	Provide cultivation assistance for Replantating, New plantating, Infilling to Tea Small Holders	737	1,301	-	700	700	850	900
	Formulating and implementing a plan for the proper utilization of lands in the plantation sector	125	130	-	50	50	100	-
	Prepare cadastral maps according to cadastral surveys	125	130	-	50	50	100	-
	Research and Development, related to Tea and Rubber	158	1,081	-	60	60	80	100
	Encourage Small and Medium Scale Rubber Planters	1,990	2,277	-	1,360	1,360	900	1,000
	Provide cultivation assistance for Replanting, New planting to Rubber Small Holders	1,990	2,277	-	1,360	1,360	900	1,000
Salaries and Operational Expenditure	Salaries							
	Administrative Services	11	79	66	-	66	67	70
	Rubber Development Department	257	256	257	-	257	265	272
	National Institute of Plantation Management	39	39	42	-	42	45	47
	Tea Small Holdings Development Authority	319	360	350	-	350	351	353
	Rubber Research Institute	341	350	352	-	352	360	365
	Operational Expenditure							
	Administrative Services	11	84	73	24	97	112	102
	Rubber Development Department	122	140	111	16	127	142	154
	National Institute of Plantation Management	45	58	24	20	44	55	76
Tea Small Holdings Development Authority	359	151	50	40	90	103	155	
Rubber Research Institute	184	224	80	30	110	135	145	
Total		4,699	6,528	1,405	2,300	3,705	3,564	3,739

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

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	5	5	2	34	12	22	80
Department of Rubber Development	9	18	9	284	65	-	385
Rubber Research Institute	15	23	51	100	167	-	356
Tea Small Holdings Development Authority	3	34	47	302	70	-	456
National Institute of Plantation Management	1	5	9	24	20	-	59
Total	33	85	118	744	334	22	1,336

ESTIMATES 2022

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

Special Priorities

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

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

Developing biotechnological solutions to control various pests

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

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

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

Providing facilities to promote industries of coconut related products

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

Statutory Boards/ State Owned Enterprises

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyrah Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Kithul Development Board

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary of Expenditure by Spending Heads and Programmes

Head No	Ministry/ Department/ Institution	2020	2021 Forecast	2022 Estimate			2023 Projections	2024
				Recurrent	Capital	Total		
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	2,053	3,144	948	600	1,548	2,122	2,302
1	Operational Activities	20	163	120	11	131	147	162
	431-1-01 State Minister's Office	11	44	24	2	25	28	31
	431-1-02 Administration and Establishment Services	9	120	97	9	106	119	131
2	Development Activities	2,033	2,980	828	589	1,417	1,975	2,140
	431-2-03 Coconut, Kithul and Palmyrah Sectors Development	81	925	-	59	59	110	135
	431-2-04 Public Institutions	1,952	2,055	828	530	1,358	1,865	2,005
	<i>O/W</i> Coconut Research Institute	323	350	250	10	260	285	298
	Coconut Cultivation Board	1,279	1,235	310	500	810	1,250	1,350
	Coconut Development Authority	214	300	130	-	130	160	180
	Palmyrah Development Board	137	170	138	20	158	170	177
	Total	2,053	3,144	948	600	1,548	2,122	2,302

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,042	1,235	948	1,019	1,049
Personal Emoluments	10	66	42	45	47
Travelling Expenses	1	5	3	5	5
Supplies	3	9	10	11	12
Maintenance Expenditure	2	7	4	6	7
Services	2	35	46	47	50
Transfers	1,025	1,114	844	907	928
Capital Expenditure	1,011	1,909	600	1,103	1,253
Rehabilitation and Improvement of Capital Assets	0	16	10	12	14
Acquisition of Capital Assets	2	12	-	5	8
Capital transfers	932	1,060	530	975	1,095
Capacity Buildings	-	1	1	2	2
Other Capital Expenditure	77	820	59	110	135
Total	2,053	3,144	1,548	2,122	2,302

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing & Export Diversification
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Development of Coconut, Kithul and Palmyrah	Encourage Small and Medium Scale coconut Growers to promote coconut cultivation, Provide Coconut plants to Coconut growers under concessionary price, Provide interest contributions to Coconut growers under Kapruka loan scheme , implemented through banks, Implement programmes to improve the productivity of Coconut cultivation	800	735	-	450	450	840	900
	Researches, related to coconut cultivation, Introduce Coconut varieties, Resistant to climate changes, Perform researches required to control diseases and pesticides in coconut cultivation, Produce hybrid seeds, Kithul and Palmyrah Promotion	81	925	-	59	59	110	135
Salaries and Operational Expenditure	Salaries							
	Administrative Services	10	66	42	-	42	45	47
	Coconut Research Institute	201	200	200	-	200	205	208
	Coconut Cultivation Board	479	500	310	-	310	350	350
	Coconut Development Authority	165	175	120	-	120	125	130
	Palmyrah Development Board	123	130	138	-	138	140	142
	Operational Expenditure							
	Administrative Services	9	97	78	11	89	103	115
	Coconut Research Institute	121	150	50	10	60	80	90
	Coconut Cultivation Board	-	-	-	50	50	60	100
Coconut Development Authority	49	125	10	-	10	35	50	
Palmyrah Development Board	14	40	-	20	20	30	35	
	Total	2,053	3,144	948	600	1,548	2,122	2,302

**State Ministry of Coconut, Kithul and Plamyrah Cultivation Promotion and Related Industrial Product
Manufacturing & Export Diversification
Employment Profile**

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Coconut, Kithul and Plamyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	6	1	2	17	6	24	56
Coconut Research Institute	16	23	30	104	93	-	266
Coconut Cultivation Board	3	38	48	448	122	-	659
Coconut Development Authority	6	11	17	101	58	-	193
Palmyrah Development Board	1	11	20	73	115	-	220
Total	32	84	117	743	394	24	1,394

ESTIMATES 2022

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

Special Priorities

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

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

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

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

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

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

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

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

Department

Department of Export Agriculture

Statutory Boards/ State Owned Enterprises

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

Hingurana Sugar Factory (Pvt) Limited

Estimates 2022 and Projections for 2023 - 2024
**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon,
Cloves, Betel Related Industries and Export Promotion**
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head No	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	2,660	4,063	500	1,119	1,619	1,953	1,102
	1 Operational Activities	126	191	150	9	159	178	190
	432-1-01 State Minister's Office	18	37	26	2	28	31	34
	432-1-02 Administration and Establishment Services	108	154	124	7	131	147	156
	2 Development Activities	2,534	3,872	350	1,110	1,460	1,775	912
	432-2-03 Development of Minor Crops related Industries	2,065	3,304	-	1,020	1,020	1,300	400
	432-2-04 Public Institutions	468	568	350	90	440	475	512
	<i>O/W</i> Sugarcane Research Institute	299	365	250	30	280	295	310
	Sri Lanka Cashew Corporation	145	155	67	50	117	125	135
	National Spices and Allied Products Marketing Board	-	40	33	10	43	55	67
289	Department of Export Agriculture	1,266	1,486	746	281	1,027	1,106	1,178
	2 Development Activities	1,266	1,486	746	281	1,027	1,106	1,178
	289-2-01 Export Crop Development Project	1,054	1,253	544	265	808	869	930
	289-2-02 Export Crop Research and Integrated Pest/Disease Management Project	212	233	202	17	219	237	248
	Total	3,925	5,549	1,246	1,400	2,646	3,059	2,280

Estimates 2022 and Projections for 2023 - 2024
**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon,
Cloves, Betel Related Industries and Export Promotion**
Summary of Expenditure by Category

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,113	1,294	1,246	1,290	1,336
Personal Emoluments	664	715	707	714	723
Travelling Expenses	9	19	13	20	23
Supplies	19	29	29	32	34
Maintenance Expenditure	18	18	15	17	19
Services	98	120	114	118	124
Transfers	305	393	369	390	414
Capital Expenditure	2,812	4,255	1,400	1,769	944
Rehabilitation and Improvement of Capital Assets	19	22	28	31	34
Acquisition of Capital Assets	15	24	-	19	23
Capital transfers	2,264	2,405	1,140	1,405	470
Capacity Buildings	1	3	3	4	5
Other Capital Expenditure	513	1,800	229	311	412
Total	3,925	5,549	2,646	3,059	2,280

Rs.Million

Estimates 2022 and Projections for 2023 - 2024

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

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Development of Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Minor Plantation Crops	Implementing a methodology to encourage cultivation with the coordination of Banks, Financial institutions, Ministry of Agriculture and Ministry of Plantation for minor crops growers such as sugarcane, maize, cashew, pepper, cinnamon, clove, betel, Provide cultivation assistance to cashew growers by providing hybrid cashew plants and seed cashew plants, Promotion of value added products related to minor crops, Promotion of Export minor crops	2,199	3,517	-	1,100	1,100	1,355	410
	Promote Research Activities, related to minor plantation crops, Improve the technology required for the promotion of minor export crops, related to cinnamon, pepper, cloves, Development of new seed production varieties, related to cashew, Impementing Food Security Programe for Maize, Cinnamon and Turmeric , Promote Research Activities, related to sugarcane	481	700	-	220	220	300	400
Salaries and Operational Expenditure	Salaries							
	Administrative Services	40	69	60	-	60	62	65
	Department of Export Agriculture	624	647	647	-	647	652	658
	Sugarcane Research Institute	197	190	190	-	190	195	200
	Sri Lanka Cashew Corporation	60	65	67	-	67	70	75
	Spices and Allied Products Marketing Board	-	15	18	-	18	20	25

		Rs.Million						
Classification	Description	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	Operational Expenditure							
Salaries and Operational Expenditure	Administrative Services	110	130	90	9	99	116	125
	Department of Export Agriculture	112	41	99	31	130	154	170
	Sugarcane Research Institute	102	175	60	30	90	100	110
	Spices and Allied Products Marketing Board	-	-	15	10	25	35	42
	Total Expenditure	3,925	5,549	1,246	1,400	2,646	3,059	2,280

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

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Super Grade	Class II and III						
State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	6	3	2	29	19	26		85
Department of Export Agriculture	9	56	10	651	246	114		1086
Sugarcane Research Institute	2	23	10	35	128	-		198
Sri Lanka Cashew Corporation	1	5	20	83	67	-		176
Spices and Allied Products Marketing Board	1	2	-	14	10	1		28
Total	19	89	42	812	470	141		1573

Ministry of Industries

Satate Ministry of Batik, Handloom and Local Apparel Products

State Ministry of Gem and Jewellery Related Industries

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

ESTIMATES 2022
Ministry of Industries

Special Priorities

Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with
Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process
Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities

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

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

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

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

Statutory Boards / State Owned Enterprises

Ceylon Industrial Development Board
Lanka Leyland Ltd.
Lanka Ashok Leyland Ltd.
National Paper Corporation Ltd.
Kahagolle Engineering Services Company Ltd. (KESCO)
National Salt Ltd.
Elephant Pass Saltern
Centre of Excellence for Robotic Applications
Lanka Cement Company
Sri Lanka Cement Corporation
Lanka Mineral Sands Company
Paranthan Chemicals Ltd.
Kahatagaha Graphite
Ceylon Ceramics Corporation (Brick and Tiles Division)
BCC (Pvt.) Limited
National Enterprise Development Authority

Ministry of Industries
Summary of Expenditure

Functions	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Industries	3,904	3,492	1,142	6,500	7,642	3,986	3,180
Infrastructure for Export oriented industries	1,024	1,055	-	5,735	5,735	1,924	687
Assistance to strengthen industrialists	1,772	1,383	55	650	705	870	1,236
Technology for Industrial Promotion	-	20	-	90	90	-	-
Salaries and Operational expenditures	1,108	1,034	1,087	25	1,112	1,192	1,257
State Ministry of Batik, Handloom and Local Apperal Products	410	980	535	1,225	1,760	936	1,096
Infrastructure for textile industry	63	344	-	1,055	1,055	105	206
Assistance for the promotion of textiles industry	129	158	236	41	277	330	352
Market expansion	-	-	-	1	1	1	1
Training in textiles products	53	122	20	115	135	182	195
Salaries and Operational expenditures	165	356	279	13	292	318	342
State Ministry of Gem and Jewellery related Industries	100	203	161	30	191	230	253
Promotion of gem and allied industries	9	42	42	18	60	80	92
Salaries and Operational expenditures	91	161	119	12	131	150	161
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	725	3,015	939	1,150	2,089	1,213	1,366
Infrastructure for rural Industries	5	1,806	-	1,050	1,050	100	200
Incentives for rural industries	119	264	249	86	335	381	409
Salaries and Operational expenditures	601	945	690	14	704	732	757
Total	5,139	7,690	2,777	8,905	11,682	6,365	5,895

Estimates 2022 and Projections 2023 - 2024
Ministry of Industries
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department/Institutions	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
149	Ministry of Industries	3,904	3,492	1,142	6,500	7,642	3,986	3,181
	1 Operational Activities	518	417	248	17	265	311	340
	149-1-01 Minister's Office	47	45	30	2	32	38	45
	149-1-02 Administration and Establishment Services	471	372	218	15	233	273	295
	2 Development Activities	3,386	3,075	894	6,483	7,377	3,675	2,841
	149-2-03 Industrial Development Programme	1,201	1,240	322	5,833	6,155	2,265	1,040
	149-2-04 Lending on SME's and Micro Credit	1,691	1,250	-	550	550	700	1,050
	149-2-05 Public Institutions	494	585	572	100	672	710	751
	O/W National Enterprise Development Authority	61	65	55	50	105	115	125
	Industrial Development Board	434	520	517	50	567	595	626
	Total	3,904	3,492	1,142	6,500	7,642	3,986	3,180

Estimates 2022 and Projections 2023 - 2024
Ministry of Industries
Summary of Expenditure by Category

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,075	1,040	1,142	1,222	1,287
Personal Emoluments	422	414	428	466	484
Travelling Expenses	5	10	8	11	13
Supplies	31	25	27	29	31
Maintenance Expenditure	20	17	18	19	21
Services	168	53	70	76	82
Transfers	429	521	591	621	656
Capital Expenditure	2,829	2,452	6,500	2,764	1,893
Rehabilitation and Improvement of Capital Assets	15	29	16	19	22
Acquisition of Capital Assets	11	13	7	8	10
Capital transfers	293	174	310	341	382
Acquisition of Financial Assets	1684	1240	550	700	1,050
Capacity Buildings	2	1	2	3	4
Other Capital Expenditure	824	995	5,615	1,693	425
Total	3,904	3,492	7,642	3,986	3,180

Rs. Million

Estimates 2022 and Projections 2023 - 2024

Ministry of Industries

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Policies and plans	Formulation of policies and plans regarding industries							
	Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period							
	Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process							
	Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries							
Infrastructure for export oriented industries	Infrastructure for industrial promotion	1,024	1,055	-	5,735	5,735	1,924	687
	Industrial Estates Development Programme	69	168	-	300	300	320	350
	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	737	756	-	160	160	1,303	-
	Upgrading and Modernization Mini Industrial Estates by providing Infrastructure facilities	12	60	-	65	65	70	75
	Industrial Production Village Promotion	2	8	-	10	10	11	12
	Trust Area Development Program	95	63	-	200	200	220	250
	Formulation of National Policy for Industrial Development, Implementing Programme for Market promotion, Quality assurance and Skill development							
	Establishment of Small and Medium Scale Industrial Zones	-	-	-	5,000	5,000	-	-

								Rs. Million
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projection	
Assistance to strengthen industrialists	Assistance in protecting and strengthening local entrepreneurs and enterprises	1,772	1,383	55	650	705	870	1,236
	Institutional Support for Industrial Promotion							
	Industrial Development Board	53	100	55	50	105	115	126
	Assisting in the industrial development through proper coordination, improvement of technological processes and methods.							
	National Enterprise Development Authority	35	33	-	50	50	55	60
	Promotion of small and medium scale enterprises							
	Financial support for business start-ups, upliftment and expansion							
	Providing financial assistance to companies to set up E-friendly industries under the Circular Credit Fund II for E-Friendly Solutions (E-Friend)	324	250	-	150	150	200	250
Providing financial assistance to companies for initiating or expanding economically or financially viable projects under the Small and Micro Industrial Regulatory and Entrepreneurship Development Project (SMILE III)	1,360	1,000	-	400	400	500	800	
Technology for Industrial Promotion	Introducing new technology and innovations for industrial promotion	-	20	-	90	90	-	-
	Establishment of a table salt production machine at National Salt Ltd	-	-	-	90	90	-	-
Salaries & Other Operational	Salaries and Operating Expences	1,108	1,034	1,087	25	1,112	1,192	1,257
	Institutional and Administrative Expenses	422	414	483	-	483	526	550
	Industrial Development Board	381	420	55	-	55	60	65
	National Enterprise Development Authority	26	32	462	-	462	480	500
	Operational and Maintenance Expenditure	245	124	87	-	87	96	107
	Other Capital Expenditure	34	44	-	25	25	30	35
Total		3,904	3,492	1,142	6,500	7,642	3,986	3,180

Ministry of Industries
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Industries	17	25	3	465	99	24	633
National Enterprise Development Authority	1	3	5	5	6	-	20
Ceylon Industrial Development Board	7	-	154	149	188	35	533
Total	25	28	162	619	293	59	1,186

ESTIMATES 2022
State Ministry of Batik, Handloom and Local Apparel Products

Special Priorities

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

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

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

Initiating action for the creation of a textile marketing city

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

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

Departments

Department of Textile Industries

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

Estimates 2022 and Projections 2023 - 2024
State Ministry of Batik, Handloom and Local Apperal Products
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
439	State Ministry of Batik, Handloom and Local Apperal Products	221	822	228	1,153	1,381	554	704
	1 Operational Activities	16	140	138	13	151	168	183
	439-1-01 State Minister's Office	9	30	30	2	32	36	41
	439-1-02 Administration and Establishment Services	7	110	107	11	118	132	142
	2 Development Activities	205	682	90	1,140	1,230	386	521
	439-2-03 Industrial Development Programme	205	682	90	1,140	1,230	386	521
	O/W Sri Lanka Textile and Apparel Institute (SLITA)	20	100	-	40	40	100	120
	National Desing Center	34	80	90	50	140	186	200
303	Department of Textile	189	158	307	72	379	382	394
	2 Development Activities	189	158	307	72	379	382	394
	303-2-01 Administration and Establishment Services	189	158	307	72	379	382	394
	Total	410	980	535	1,225	1,760	936	1,098

Estimates 2022 and Projections 2023 - 2024
State Ministry of Batik, Handloom and Local Apperal Products
Summary of Expenditure by Category

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024	Rs. Million
Recurrent Expenditure	249	378	535	555	583	
Personal Emoluments	71	113	120	135	148	
Travelling Expenses	1	6	6	8	9	
Supplies	6	13	21	22	25	
Maintenance Expenditure	2	7	11	12	13	
Services	100	72	69	74	79	
Transfers	69	167	308	304	309	
Capital Expenditure	161	602	1,225	381	515	
Rehabilitation and Improvement of Capital Assets	1	13	12	14	15	
Acquisition of Capital Assets	4	6	6	7	8	
Capital transfers	137	558	140	290	420	
Capacity Buildings	19	25	2	2	2	
Other Capital Expenditure	-	-	1,065	68	70	
Total	410	980	1,760	936	1,098	

Estimates 2022 and Projections 2023 - 2024
State Ministry of Batik, Handloom and Local Apparel Products
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Infrastructure	Infrastructure development for the promotion of handloom and textile industry	63	344	-	1,055	1,055	105	206
	Establishment of new handloom villages (Gampaha, Galle, Hambantota, Puttalam, Kandy, Kurunegala)							
	Establishment of Common Facilities for Batik Handicraftsmen							
	Modernization of Handloom Textile Training Centers							
Assistance for the promotion of the textile industry	Assistance for the promotion of handloom and textile industry	125	158	236	41	277	330	352
	Department of Textiles	105	58	236	1	237	230	232
	2022 Provincial Handloom Textile Competition and Awards Ceremony							
	Sri Lanka Textile and Apparel Institute (SLITA)	20	100	-	40	40	100	120
	Improving the capacity of the textile, leather and footwear sector							
	National Vocational Qualification Certificate for Textiles, Apparel, Leather and Footwear							
	Establishment of an institution to issue health and safety certificates							
Market expansion	To expand the market for apparel products and assist them to functioning competitively	-	-		1	1	1	1
	Working to establish a textile market city	-	-		-	-	-	-
	Introduction of Colombo Lifestyle Shopping Complex at Katunayake in Private and Public Partnership							
	Organizing National Handloom Textile Exhibition and Trade Fair							
	Textile market oriented programs	-	-		1	1	1	1
	Repairing and modernization of Handloom Machines							

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Training in textile products	Training opportunities in the handloom and textile industry	53	122	20	115	135	182	195
	Training of youth on batik and handloom textiles	19	25	-	65	65	68	70
	Training for the handicrafts sector							
	National Desing Center	34	97	20	50	70	114	125
	Capacity development of designers in line with global and local market trends							
Job opportunities	Creation of employment opportunities through establishment of readymade garment factories and handloom villages							
	Creating employment opportunities by taking design courses, leather shoes and readymade garments and handicraft training courses.							
Salaries & Other Operational	Salaries and Operating Expenses	169	356	279	13	292	318	345
	Institutional and Administrative Expenses	9	45	50	-	50	57	63
	Department of Textiles	62	68	71	-	71	78	85
	National Desing Center	68	63	70	-	70	73	76
	Operational and Maintenance Expenditure	25	128	88	-	88	95	104
	Other Capital Expenditure	5	52	-	13	13	16	18
Total		410	980	535	1,225	1,760	936	1,098

State Ministry of Batik, Handloom and Local Apparel Products
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
State Ministry of Batik, Handloom and Local Apparel Products	7	5	3	27	18	21	81
Department of Textile Industries	1	4	1	73	42	-	121
Sri Lanka Institute of Textile and Apparels	8	-	23	44	12	-	87
National Design Centre	-	10	12	41	22	-	85
Total	16	19	39	185	94	21	374

ESTIMATES 2022
State Ministry of Gem and Jewellery related Industries

Special Priorities

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

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

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

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

Statutory Boards / State Owned Enterprises

National Gem and Jewellery Authority

Gem and Jewellery Research Institute

Estimates 2022 and Projections 2023 - 2024
State Ministry of Gem and Jewellery related Industries
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/Institutions	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
440	State Ministry of Gem and Jewellery related Industries	100	203	161	30	191	230	253
	1 Operational Activities	13	109	67	22	89	113	126
440-1-01	State Minister's Office	8	23	27	2	29	33	36
440-1-02	Administration and Establishment Services	5	86	40	20	60	80	90
	2 Development Activities	87	94	94	8	102	117	127
440-2-03	Public Institutions	87	94	94	8	102	117	127
O/W	Gem and Jewellery Research and Training Institute	87	94	94	8	102	117	127
	Total	100	203	161	30	191	230	253

Estimates 2022 and Projections 2023 - 2024
State Ministry of Gem and Jewellery related Industries
Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	91	147	161	181	192
Personal Emoluments	7	26	25	27	29
Travelling Expenses	-	1	3	4	4
Supplies	2	6	10	10	11
Maintenance Expenditure	2	5	6	8	9
Services	2	26	22	25	27
Transfers	78	83	95	108	113
Capital Expenditure	9	56	30	49	61
Rehabilitation and Improvement of Capital Assets	-	40	10	11	13
Acquisition of Capital Assets	-	4	1	2	3
Capital transfers	9	12	8	10	14
Capacity Buildings	-	1	1	1	1
Other Capital Expenditure	-	-	10	25	30
Total	100	203	191	230	253

Estimates 2022 and Projections 2023 - 2024
State Ministry of Gem and Jewellery related Industries
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Promotion of Gem and allied industries	Value added for gem and allied industries into high earnable export products			-	10	10	25	30
	Exploration and assessment of gem deposits in Sri Lanka							
	Support for the promotion of the gem and allied industries	9	42	42	8	50	55	62
	Research on gem heating, value addition and laboratory facilities							
	Improving professionalism in the field of gems and jewelery							
	Gem and Jewellery Research and Training Institute	9	42	42	8	50	55	62
Salaries & Other Operational	Salaries and Wages	91	161	119	12	131	150	161
	Institutional and Administrative Expenses	7	26	25	-	25	45	47
	Gem and Jewellery Research and Training Institute	78	52	52	-	52	62	65
	Operational and Maintenance Expenditure	5	55	42	-	42	29	33
	Other Capital Expenditure	1	28	-	12	12	14	16
	Total	100	203	161	30	191	230	253

State Ministry of Gem and Jewellery related Industries
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Gem and Jewellery related Industries	5	-	1	8	3	15	32
Gem and Jewellery Research Institute	-	14	5	35	20	-	74
Total	5	14	6	43	23	15	106

ESTIMATES 2022

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

Special Priorities

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

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

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

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

Statutory Boards / State Owned Enterprises

Timber-related design Centre

Vidatha Centres

National Crafts Council

Ape Gama–Office Premises

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	725	3,015	939	1,150	2,089	1,213	1,366
	1 Operational Activities	21	268	200	14	214	227	239
	408-1-01 State Minister's Office	11	32	30	2	32	37	41
	408-1-02 Administration and Establishment Services	10	236	170	12	182	190	198
	2 Development Activities	704	2,747	739	1,136	1,875	986	1,127
	408-2-03 Industrial Development Programme	704	2,747	739	1,136	1,875	986	1,127
	O/W National Crafts Council	205	214	169	32	201	215	230
	Total	725	3,015	939	1,150	2,089	1,213	1,366

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	643	1,044	939	977	1,012
Personal Emoluments	440	609	537	552	567
Travelling Expenses	7	17	21	26	29
Supplies	7	30	31	33	35
Maintenance Expenditure	3	16	17	19	22
Services	32	200	154	162	168
Transfers	154	172	179	185	191
Capital Expenditure	82	1,971	1,150	236	354
Rehabilitation and Improvement of Capital Assets	3	9	6	7	8
Acquisition of Capital Assets	3	8	8	9	11
Capital transfers	56	50	32	40	50
Capacity Buildings	0	4	4	5	5
Other Capital Expenditure	20	1,900	1,100	175	280
Total	725	3,015	2,089	1,213	1,366

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Infrastructure	Infrastructure Development for Rural Traditional Industrial Promotion	5	1,806	-	1,050	1,050	100	200
	Cultivation of raw material programme for rural industries							
	Establishment of National Raw Material Bank							
	New Entrepreneurship Development and Promotion in Rural Sector							
	Establishing a timber Design Innovation Centre & Timber Process Innovation Centre							
	Intergraded Development on Rural and Traditional Industrial Villages							
Creating conducive environment to produce quality product to continue supply of rural industrial products to the market								
Incentives for rural industries	Incentives required to promote rural industries as value adding industries	119	264	249	86	335	381	409
	Vidatha program	63	190	220	54	274	311	327
	Conducting technology transfer and capacity building programs through 263 Vidatha Resource Centers and establishing 200 small scale manufacturing industries in rural areas							
	Repair machinery and equipment of rural industrialists							
	Supply of Machinery and Industrial Equipment to 200 Individual Entrepreneurs and Industrialists on Concessional Basis							
	Introducing clay based products and designs in coordination with Special Cool Product Research Institutes							
	Establishment Rural Industrial Production Societies							
	National Crafts Council	56	74	29	32	61	70	82
Encourage unemployed youth for self-employment in the handicrafts sector by popularizing the conservation of traditional handicrafts among the younger generation								

Rs.Million

Classification	Description	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries & Other Operational	Salaries and Operating Expences	601	945	690	14	704	732	757
	Institutional and Administrative Expenses	9	72	57	-	57	62	67
	Vidatha program	431	537	479	-	479	563	502
	National Crafts Council	149	140	140	-	140	154	148
	Operational and Maintenance Expenditure	11	182	14	-	14	206	22
	Other Capital Expenditure	1	14	-	14	14	19	18
Total		725	3,015	939	1,150	2,089	1,213	1,366

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	6	6	24	706	287	25	1,054
National Crafts Council	1	-	18	176	22	-	217
Total	7	6	42	882	309	25	1,271

Ministry of Fisheries

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

ESTIMATES 2022
Ministry of Fisheries

Special Priorities

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

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards / State Owned Enterprises

North Sea Ltd

Ministry of Fisheries
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Fisheries	1,343	2,142	872	1,300	2,172	4,596	4,778
Improvement and Development of Fishing Harbors and Anchorages	173	971	-	165	165	3,500	3,600
Fisheries and Aquatic Sector Development	-	-	-	1,000	1,000	-	-
Fisheries Community Empowerment	48	12	25	11	36	44	45
Fisheries Research and Development	-	-	-	13	13	-	-
Providing opportunities for expand fishing in international waters	72	59	71	-	71	87	92
Salaries and Operational Expenditure	1,050	1,100	776	111	887	965	1,041
State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	3,793	2,179	1,456	375	1,831	2,547	2,768
Rehabilitation and Maintenance Fishery Harbours and Anchorages	1,887	329	-	276	276	400	450
Salaries and Operational Expenditure	1,906	1,850	1,456	99	1,555	2,147	2,318
Total	5,136	4,321	2,328	1,675	4,003	7,143	7,546

Estimates 2022 and Projections 2023 - 2024
Ministry of Fisheries
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
151	Ministry of Fisheries	525	1,399	232	1,274	1,506	3,795	3,921
	1 Operational Activities	352	730	232	98	330	282	309
	151-1-01 Minister's Office	25	33	26	2	28	38	42
	151-1-02 Administration and Establishment Services	327	697	206	97	302	244	267
	2 Development Activities	173	669	-	1,176	1,176	3,512	3,612
	151-2-03 Development of Fisheries Industry	173	669	-	1,176	1,176	3,512	3,612
290	Department of Fisheries and Aquatic Resources	818	743	640	26	666	802	857
	1 Operational Activities	818	743	640	26	666	802	857
	290-1-01 Administration and Establishment Services	818	743	640	26	666	802	857
Total		1,343	2,142	872	1,300	2,172	4,597	4,778

Estimates 2022 and Projections 2023 - 2024
Ministry of Fisheries
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	999	1,289	872	974	1,043
Personal Emoluments	554	602	591	630	670
Traveling Expenses	13	21	9	23	25
Supplies	42	42	37	46	51
Maintenance Expenditure	16	22	17	23	27
Services	100	136	108	117	128
Transfers	253	464	109	133	141
Other Recurrent Expenditure	21	2	0	1	2
Capital Expenditure	344	853	1,300	3,623	3,735
Rehabilitation and Improvement of Capital Assets	28	49	17	36	40
Acquisition of Capital Assets	89	124	90	67	76
Capital Transfers	85	65	12	14	12
Capacity Building	2	3	3	5	6
Other Capital Expenditure	140	612	1,178	3,501	3,601
Total	1,343	2,142	2,172	4,597	4,778

Estimates 2022 and Projections for 2023 - 2024
Ministry of Fisheries
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Expansion of Facilities Required for Fishing Activities	Improvements and New Construction of Fishery Harbours and Anchorages	173	971	-	1,165	1,165	3,500	3,600
	Northern Province Sustainable Fisheries Development Project	-	-	-	10	10	-	-
	Improvement and development of fishing harbors and anchorages	173	971	-	155	155	3,500	3,600
	Fisheries and Aquatic Sector Development	-	-	-	1,000	1,000	-	-
Fisheries Social Development	Fisheries Community Empowerment	48	12	25	11	36	44	45
	Contribution to 'Diyawara Diriya ' Loan scheme	37	7	25		25	32	33
	Ourwella "Newspaper and Deewara Nawodaya" Radio Programme	11	5		11	11	12	12
Research, Technology and Development	Fisheries Sector Research and Development	-	-	-	13	13	-	-
	Deployment of defective vehicles to increase fish populations in coastal areas / fish habitat enrichment in coastal ares	-	-	-	11	11	-	-
	Establishment of a laboratory for testing fish samples	-	-	-	2	2	-	-
International Coordination & Regulation	Providing opportunities for expand fishing in international waters	72	59	71	-	71	87	92
	Providing satellite technology facilities for multi-day fishing vessels	30	33	31	-	31	45	47
	International Conferences and Coordination for the Promotion of the Fisheries Community and Maritime Fisheries Safety	42	26	40	-	40	42	45
Salaries and Operational Expenditure	Salaries	549	468	591	-	591	630	670
	Institutional Services	115	61	113	-	113	124	131
	Fisheries Development	434	407	478	-	478	506	539

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Operational Expenditure	501	632	185	111	296	335	371
	Institutional Services	190	485	78	98	176	114	133
	Fisheries Development	311	147	106	13	119	221	238
Total		1,343	2,142	872	1,300	2,172	4,597	4,778

Ministry of Fisheries Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021							Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III						
Ministry of Fisheries	13	09	03	75	43	-	143	
Department of Fisheries and Aquatic Resources	06	26	10	686	84	08	820	
Total	19	35	13	761	127	08	963	

ESTIMATES 2022

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

Special Priorities

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

Statutory Boards/State Owned Enterprises

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

Estimates 2022 and Projections 2023 - 2024
State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry / Department / Institute	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
405	Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	3,793	2,179	1,456	375	1,831	2,547	2,768
	1 Operational Activities	23	90	62	4	66	88	100
	405-1-01 State Minister's Office	15	36	29	2	31	38	42
	405-1-02 Administration and Establishment Services	8	54	33	2	35	50	58
	2 Development Programme	3,772	2,089	1,395	371	1,766	2,459	4,668
	405-2-03 Inland fishing, Aquaculture and Export Development	1,887	1,006	-	276	276	400	450
	405-2-04 Public Institutions	1,885	1,083	1,395	95	1,490	2,059	2,218
	o/w National Aquaculture Development Authority of Sri Lanka	700	565	515	10	525	594	633
	National Aquaculture Resources Research and Development Agency	533	778	380	35	415	735	765
	Ceylon Fishery Harbours Corporation	652	740	500	50	550	730	820
	Total	3,793	2,179	1,456	375	1,831	2,547	2,768

Estimates 2022 and Projections 2023 - 2024

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

Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast - 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,295	661	1,456	1,509	1,594
Personal Emoluments	12	37	32	35	37
Traveling Expenses	1	4	3	7	9
Supplies	3	10	9	13	15
Maintenance Expenditure	4	5	5	9	10
Services	1	24	12	16	17
Transfers & Other Recurrent Expenditure	1,274	581	1,396	1,430	1,506
Capital Expenditure	2,497	1,518	375	1,038	1,174
Rehabilitation and Improvement of Capital Assets	1	8	4	6	7
Acquisition of Capital Assets		2	-	3	3
Capital Transfers	520	515	70	354	423
Other Capital Expenditure	1,976	993	301	675	741
Total	3,793	2,179	1,831	2,547	2,768

Estimates 2022 and Projections 2023 - 2024
State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
Infrastructure and Rehabilitation	Rehabilitation and Maintenance Fishery Harbours and Anchorages	1,887	329	-	276	276	400	450
	Rehabilitation and Maintenance Fishery Harbours and Anchorages	1,887	329	-	276	276	400	450
Salaries and Operational Expenditure	Salaries	12	1,115	1,352	-	1,352	1,395	1,462
	Institutional Services	12	37	32	-	32	35	37
	Aquaculture Development	-	375	490	-	490	490	520
	Research and Development	-	313	330	-	330	340	350
	Fisheries harbour activities	-	390	500	-	500	530	555
	Operational Expenditure	1,894	735	105	99	204	752	856
	Institutional Services	11	52	30	4	34	53	63
	Aquaculture Development	699	90	25	10	35	104	113
	Research and Development	532	343	50	35	85	395	415
	Fisheries harbour activities	652	250	-	50	50	200	265
Total		3,793	2,179	1,456	375	1,831	2,547	2,768

**State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development,
Multiday Activates and Fish Exports
Employment Profile**

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fishery Harbour Development, Multiday Fishing Activates and Fish Exports	05	02	0	09	04	-	20
National Aquaculture Development Authority of Sri Lanka	04	26	95	208	402	-	735
National Aquatic Resources Research and Development Agency	17	91	22	109	116	-	355
Ceylon Fishery Harbours Corporation	03	64	50	409	702	07	1,235
Total	29	183	167	735	1,224	07	2,345

Ministry of Tourism

State Ministry of Aviation and Export Zones Development

ESTIMATES 2022
Ministry of Tourism

Special Priorities

- Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people
- Formulation of a special mechanism for the safety of the tourists
- Identifying new attractive destinations for the foreign tourists
- Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists
- Providing investments and other facilities to the private sector for the development of tourism industry
- Establishing tourist service centers at road junctions connecting the main tourist cities
- Regulating the tourist facilities approval process through establishment of regional offices
- Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses
- Development of homestead and community based tourism industry
- Initiating actions for the registration, training and certification of identity of all tourist guides and drivers
- Introduction of a special programme for creation of tourism industry related entrepreneurs
- Provision of facilities for tourists by adoption of information technology
- Adoption of a methodology through one coordinating center under the ONE Stop concept
- Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available
- Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist

Departments

Department of National Botanical Gardens

Statutory Boards/State Owned Enterprises

Sri Lanka Tourism Promotion Bureau
Sri Lanka Tourism Development Authority
Sri Lanka Institute of Tourism and Hotel Management
Sri Lanka Convention Bureau

Ministry of Tourism
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Tourism	915	812	678	245	923	859	902
Initiating actions for the registration, training and certification of identity of all tourist guides and drivers and Regulating the tourist facilities approval process							
Introduction of a special programme to promote tourism industry related entrepreneurs and Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information	8	9	10	-	10	10	10
Formulation of National Tourism Policy for Research on Home Based Tourism							
Development of the tourism industry as an environmentally locally and culture friendly industry	157	93	-	70	70	-	-
Development of Botanical Gardens and providing necessary facilities to tourists	115	85	-	161	161	140	155
Introduction of a special program to produce tourism related entrepreneurs	13	15	-	10	10	12	14
Salaries and Operational Expenditure	622	610	668	4	672	697	723
State Ministry of Aviation and Export Zones Development	275	517	107	5,507	5,614	117	128
Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard and Expand the air cargo facilities (Implemented by Sri Lankan Air Lines and its subsidiaries)	10	10	12	-	12	13	13
Development of domestic airports including the Nuwara Eliya airport and Initiating commercial operations and improving the facilities at Mattala Airport (Implemented by Airport and Aviation service SL Ltd.)							
Improving and modernizing of related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency	225	425	-	5,500	5,500	-	-
Salaries and Operational Expenditure	40	82	95	7	102	104	115
Total	1,190	1,329	785	5,752	6,537	976	1,030

Estimates 2022 and Projections 2023-2024
Ministry of Tourism
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry/ Department	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
159	Ministry of Tourism	295	225	175	74	249	186	191
	1 Operational Activities	139	133	175	4	179	186	191
	159-1-01 Minister's Office	12	27	57	2	59	61	64
	159-1-02 Administrative and Establishment Service	127	106	118	2	120	125	127
	2 Development Activities	156	92	-	70	70	-	-
	159-2-03 Tourism Promotion	156	92	-	70	70	-	-
322	Department of National Botanical Gardens	620	587	503	171	674	673	711
	2 Development Activities	620	587	503	171	674	673	711
	322-2-01 Development of Botanical Gardens	620	587	503	171	674	673	711
	Total	915	812	678	245	923	859	902

Estimates 2022 and Projections 2023 - 2024
Ministry of Tourism
Summary of Expenditure by Category

	Rs.Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	627	616	678	702	727
Personal Emoluments	476	476	488	497	512
Travelling Expenses	3	4	5	6	6
Supplies	19	22	23	27	28
Maintenance Expenditure	16	10	14	17	18
Services	111	102	145	152	159
Transfers	2	2	3	3	4
Capital Expenditure	288	196	245	157	175
Rehabilitation and Improvement of Capital Assets	6	13	31	34	37
Acquisition of Capital Assets	38	44	27	29	32
Capital Transfers	195	99	140	80	90
Capacity Building	1	1	2	2	2
Other Capital Expenditure	48	39	45	12	14
Total	915	812	923	859	902

Estimates 2022 and Projections for 2023 - 2024
Ministry of Tourism
Expenditure by Activities

		Rs.Million					
Classification	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Policies and Plans	Initiating actions for the registration, training and certification of identity of all tourist guides and drivers and Regulating the tourist facilities approval process						
	Introduction of a special programme to promote tourism industry related entrepreneurs and Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information	8	9	10	-	10	10
	Formulation of National Tourism Policy for Research on Home Based Tourism						
Development of Tourist Attractions	Development of the tourism industry as an environmentally locally and culture friendly industry	157	93	-	70	70	-
	Development of Holy Places - Construction of 300 housing units for the use of Madhu devotees	69	53	-	13	13	-
	Development of Tourist Attractions	88	40	-	57	57	-
	Improvement of Bopath Ella sanitation facilities, Construction of visitor Centers at Madolsima Punchi Lokanthaya, Bandarawela and Development of Tourist Infrastructure etc.						
Development and Maintenance of Botanical Gardens	Development of Botanical Gardens and providing necessary facilities to tourists	115	85	-	161	161	140
	Renovation, maintenance and improvement of 14 gardens including Botanical Gardens, Presidential Palace Gardens, Prime Minister's office Gardens, Commonwealth War Graves	71	25	-	77	77	50
	Gampaha Botanical Gardens and Ganewatta Medicinal Plant Gardens	5	5	-	5	5	6
	Establishment of a water supply system and development of 17.4 hectares of garden lands. Establishment of a collection of mangroves and medicinal plants, establishment of a water supply system and land development activities						

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Development and Maintenance of Botanical Gardens	Mirijawila Dry Zone Botanical Gardens (Hambantota)	10	6	-	7	7	8	8
	Improvement of inner roads with interlock overlays, improvement of 300 acres of lands							
	Royal Botanical Gardens	23	21	-	36	36	-	-
	Interior design and other improvements to the museum, other landscaping activities including garden land development and plant conservation activities including renovation of the plant conservatory							
	Seethawaka Wet Zone Botanical Gardens, Avissawella - Development of land and other infrastructure	5	4	-	4	4	4	4
	Migallewa Green Garden Development - Nursery Maintenance and Land Development	1	2	-	2	2	2	2
	Establishment of a National Botanical Garden on Mangrove Conservation	-	22	-	30	30	70	-
	Introduction of a special program to produce tourism related entrepreneurs	13	15	-	10	10	12	14
	National Floriculture Development Programme - Conducting research to improve the floriculture industry in the country and to solve the problems faced by the growers Providing high quality planting material and infrastructure to the floriculture farmers.	13	15	-	10	10	12	14
Salary and Operational expenses	Salaries	468	467	478	-	478	488	502
	Administration Services	58	58	63	-	63	65	66
	Development of Gardens	410	409	415	-	415	423	436
	Operational Expenses	154	143	190	4	194	209	221
	Administration Services	73	64	102	4	106	111	115
	Development of Gardens	81	79	88	-	88	98	106
	Total	915	812	678	245	923	859	902

Ministry of Tourism
Employment Profile

Ministry/Department/Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Tourism	11	6	2	40	16	32	107
Department of National Botanical Gardens	4	21	3	145	573	50	796
Total	15	27	5	185	589	82	903

ESTIMATES 2022
State Ministry of Aviation and Export Zones Development

Special Priorities

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

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

Development of domestic passenger terminal at the Katunayake Airport.

Development of domestic airports including the Nuwara-Eliya Airport.

Initiating commercial operations and improving the facilities at Mattala Airport.

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

Expanding the air cargo facilities

Statutory Boards / State Owned Enterprises

Civil Aviation Authority of Sri Lanka

Airport and Aviation Services (Sri Lanka) Ltd.

Sri Lankan Air Lines Limited and its subsidiaries

Estimates 2022 and Projections 2023 - 2024
State Ministry of Aviation and Export Zones Development
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
437	State Ministry of Aviation and Export Zones Development	275	517	107	5,507	5,614	117	128
	1 Operational Activities	50	92	107	7	114	117	128
	437-1-01 State Minister's Office	44	24	38	3	41	38	44
	437-1-02 Administrative and Establishment Service	6	68	69	4	73	79	84
	2 Development Activities	225	425	-	5,500	5,500	-	-
	437-2-03 Development of Industrial Zones	225	425	-	5,500	5,500	-	-
	Total	275	517	107	5,507	5,614	117	128

Estimates 2022 and Projections 2023 - 2024
State Ministry of Aviation & Export Zones Development
Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	49	87	107	109	118
Personal Emoluments	24	41	47	51	53
Travelling Expenses	0.64	4.5	3	4	5
Supplies	8	8	10	12	13
Maintenance Expenditure	4	5	5	6	8
Services	11	28	41	34	37
Transfers	0.88	0.50	1	2	2
Capital Expenditure	227	430	5,507	8	10
Rehabilitation and Improvement of Capital Assets	0.81	3	3	4	5
Acquisition of Capital Assets	0.63	2	3	3	4
Capacity Building	0.19	0.2	1	1	1
Other Capital Expenditure	225	425	5,500	-	-
Total	275	517	5,614	117	128

Estimates 2022 and Projections 2022 - 2023
State Ministry of Aviation and Export Zones Development
Expenditure by Activities

		Rs. Million					
Classification	Description	2020	2021	2022 Estimate		2023	2024
				Forecast Recurrent	Capital	Total	Projections
Policies and Plans	Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard and Expand the air cargo facilities (Implemented by Sri Lankan Air Lines and its subsidiaries)						
	Development of domestic airports including the Nuwara Eliya airport and Initiating commercial operations and improving the facilities at Mattala Airport (Implemented by Airport and Aviation service SL Ltd.)	10	10	12	-	12	13
Export Zone Development	Improving and modernizing of related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency	225	425	-	5,500	5,500	-
	Providing Infrastructure for Industrial Estates / Gardens Development	225	425	-	5,500	5,500	-
Salary and Operational Expenses	Salaries for Administration Services	14	31	37	-	37	41
	Operational Expenses	26	51	58	7	65	63
Total		275	517	107	5,507	5,614	117

State Ministry of Aviation & Export Zones Development
Employment Profile

Ministry/ Department/ Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Aviation & Export Zones Development	5	2	1	19	6	18	51
Total	5	2	1	19	6	18	51

Ministry of Environment

ESTIMATES 2022
Ministry of Environment

Special Priorities

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

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

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

Introducing latest advanced technological methods for environmental conservation.

Statutory Institutions/State Owned Enterprises

Central Environmental Authority

Geological Survey and Mines Bureau

GSMB Technical Services (Pvt.) Ltd

Sri Lanka Climate Fund (Pvt.) Ltd

Ministry of Environment
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Environment							
Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education	20	23	-	40	40	51	58
Reviewing the methodology for issuing environmental permits and simplifying the process of conducting the process in an environmentally friendly as well as people friendly manner	11	5	-	2	2	-	-
Balancing sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities.	38	99	-	177	177	421	512
Introducing latest advanced technological methods for environmental conservation	118	228	-	2,169	2,169	216	237
Salaries and Operational Expenditures	991	1,240	1,124	87	1,211	1,278	1,314
Total	1,178	1,595	1,124	2,475	3,599	1,966	2,121

Estimates 2022 and Projections 2023 - 2024
Ministry of Environment
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
160	Ministry of Environment							
1	Operational Activities	280	435	374	7	380	428	474
160-1-01	Minister's Office	32	36	26	2	27	35	42
160-1-02	Administration and Establishment Services	248	399	348	5	353	393	432
2	Development Activities	898	1,160	750	2,468	3,218	1,538	1,647
160-2-03	Environmental Protection	187	365	-	2,408	2,408	713	807
160-2-04	Public Institutions	711	795	750	60	810	825	840
	O/W, Central Environmental Authority	711	795	750	60	810	825	840
	Total	1,178	1,595	1,124	2,475	3,599	1,966	2,121

Estimates 2022 and Projections 2023 - 2024
Ministry of Environment
Summary of Expenditure by Category

Rs.Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	946	1,124	1,124	1,176	1,228
Personal Emoluments	180	257	260	285	310
Travelling Expenses	2	5	3	6	8
Supplies	16	20	20	23	26
Maintenance Expenditure	20	21	20	24	27
Services	41	38	42	45	48
Transfers	688	783	778	793	808
Capital Expenditure	232	471	2,475	790	893
Rehabilitation and Improvement of Capital Assets	4	8	4	7	9
Acquisition of Capital Assets	1	62	22	28	4
Capital Transfers	69	45	60	65	70
Capacity Building	1	2	1	2	3
Other Capital Expenditure	157	354	2,388	688	807
Total	1,178	1,595	3,599	1,966	2,121

Estimates 2022 and Projections 2023 - 2024
Ministry of Environment
Expenditure by Activities

Rs.Million

Classification	Description	2021		2022 Estimate			2023	2024
		2020	Forecast	Reccurent	Capital	Total	Projections	
Environmental Education	Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education	20	23	-	40	40	51	58
	Education, Awareness Programme & Green Award Programme	18	20	-	35	35	45	50
	Implementing Annual Programmes of the Ministry	1	3	-	5	5	6	8
Environmental Pollution Prevention and Sustainable Environmental Policy	Reviewing the methodology for issuing environmental permits and simplifying the process of conducting the process in an environmentally friendly as well as people friendly manner	11	5	-	2	2	-	-
	Implementation of the follow-up project to check the quality of internal water sources of the country*	11	5	-	2	2	-	-
	Balancing sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities	38	99	-	177	177	421	512
	Improvement of Indoor Air Quality In Sri Lanka	-	2	-	2	2	7	-
	Marine Litter and Microplastics - Promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste*	-	4	-	4	4	-	-
	Capacity Building on Environmentally Sound Management of Single-use Plastic and its waste in Asia Pacific Countries *	-	2	-	2	2	-	-
	Managing together Integrating community - centered ecosystem -based approaches in to forestry, agriculture and tourism sectors	-	5	-	40	40	80	72
	Minamata Convention Initial Assessment in Sri Lanka *	2	1	-	2	2	-	-
	"Surakimu Ganga" National Environment Programme	-	75	-	100	100	300	400
	Implementing Annual Programmes of the Ministry	6	8	-	27	27	34	40

		Rs.Million						
Classification	Description	2021	2022 Estimate		2023	2024		
		2020	Forecast	Recurrent	Capital	Total	Projections	
Environmental Conservation	Introducing latest advanced technological methods for environmental conservation.	118	228	-	2,169	2,169	216	237
	Implementing the Montreal Protocol	17	15	-	30	30	35	35
	Environmentally Sound Management and Disposal of Polychlorinated Biphesyls (PCBs) wastage and PCB contaminated equipment in Sri Lanka*	9	6	-	1	1	-	-
	National Reporting Process (Sri Lanka)*	1	4	-	1	1	-	-
	Project on healthy landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	-	5	-	15	15	25	-
	Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka	-	5	-	19	19	4	-
	Hepatoprotective activity of "Lokanatha rasa" with special reference of Hepato cellular carcinoma *	-	3	-	2	2	-	-
	Replanting mangroves	-	2	-	2	2	2	2
	Environment Conservation National Programme	12	40	-	2,100	2,100	150	200
Salaries and Operational Expenditures	Salaries	850	1,007	1,010	-	1,010	1,045	1,080
	Institutional Services	180	257	260	-	260	285	310
	Central Environment Authority	671	750	750	-	750	760	770
	Operational Expenditures	141	233	113	87	200	233	233
	Institutional Services	101	178	113	7	120	143	163
	Central Environment Authority	40	55	-	80	80	90	70
Total		1,178	1,595	1,124	2,475	3,599	1,966	2,121

* Scheduled to complete in 2022.

Ministry of Environment
Employment Profile

Ministry / Institution	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Environment	17	36	11	302	51	24	441
Central Environmental Authority	29	103	521	113	147	-	913
Total	46	139	532	415	198	24	1354

Ministry of Wildlife and Forest Conservation

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

ESTIMATES 2022
Ministry of Wildlife and Forest Conservation

Special Priorities

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

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

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

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

Statutory Institutions/State Owned Enterprises

State Timber Corporation

Ministry of Wildlife and Forest Conservation
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Wildlife and Forest Conservation	1,254	1,765	207	3,075	3,282	229	244
Expansion of parks, reservoirs and wildlife food crops required for wildlife conservation	435	618	-	686	686	-	-
Ensuring the safety of wildlife	210	268	-	55	55	-	-
Ensuring human-elephant reconciliation	450	620	-	320	320	-	-
Increasing forest density by expanding afforestation	34	12	-	2,008	2,008	-	-
Salaries and Operational Expenditures	125	247	207	6	213	229	244
State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	4,635	5,635	3,951	2,700	6,651	6,102	6,644
Formulation of policies aimed at creating an environmentally sensitive population and expanding green, friendly cities and habitats	30	16	-	28	28	33	39
Ensuring the safety of wildlife	35	90	-	670	670	225	280
Ensuring human-elephant reconciliation	347	1,078	500	875	1,375	900	1,020
Control of human activities such as capturing illegal clearings in forests, felling trees and setting fires	6	8	-	10	10	12	15
Restoration and maintenance of damaged forests and conservation of marsh and mangrove systems	97	179	-	163	163	225	285
Production of plant seeds and plants	16	13	-	12	12	15	20
New forest cultivation	475	585	-	600	600	730	860
Promoting eco-centric tourism	215	233	-	252	252	288	323
Salaries and Operational Expenditures	3,413	3,433	3,451	90	3,541	3,674	3,802
Total	5,888	7,400	4,158	5,775	9,933	6,331	6,888

Estimates 2022 and Projections 2023 - 2024
Ministry of Wildlife and Forest Conservation
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
161	Ministry of Wildlife and Forest Conservation	1,254	1,765	207	3,075	3,282	229	244
1	Operational Activities	125	247	207	6	213	229	244
	161-1-01 Minister's Office	15	26	24	2	26	33	38
	161-1-02 Administration and Establishment Services	110	221	183	4	187	197	206
2	Development Activities	1,129	1,518	-	3,069	3,069	-	-
	161-2-01 Environmental Protection	1,129	1,518	-	3,069	3,069	-	-
	Total	1,254	1,765	207	3,075	3,282	229	244

Estimates 2022 and Projections 2023 - 2024
Ministry of Wildlife and Forest Conservation
Summary of Expenditure by Category

	Rs.Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	104	221	207	221	233
Personal Emoluments	67	73	78	82	85
Travelling Expenses	1	3	3	5	7
Supplies	10	14	17	20	23
Maintenance Expenditure	6	7	10	13	16
Services	20	124	99	101	103
Capital Expenditure	1,150	1,544	3,075	9	11
Rehabilitation and Improvement of Capital Assets	7	4	5	6	8
Acquisition of Capital Assets	3	1	1	1	2
Capacity Building	0.1	0.3	1	1	2
Other Capital Expenditure	1,140	1,539	3,069	-	-
Total	1,254	1,765	3,282	229	244

Estimate 2022 and Projections 2023 - 2024
Ministry of Wildlife and Forest Conservation
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Environmental Education and Policy	Expansion of parks, reservoirs and wildlife food crops required for wildlife conservation*	435	618	-	686	686	-	-
	Policy and Planning	15	18	-	6	6		
	Forestry Education and Training	420	600	-	680	680		
Preventing Damage from Wildlife	Ensuring the safety of wildlife*	210	268	-	55	55	-	-
	Ensuring human-elephant reconciliation *	450	620	-	320	320	-	-
A Green Environment	Increasing forest density by expanding afforestation *	34	12	-	2,008	2,008	-	-
Salaries and Operational Expenditures	Salaries	67	73	78	-	78	82	85
	Institutional Services	67	73	78	-	78	82	85
	Operational Expenditure	58	174	129	6	135	148	159
	Institutional Services	58	174	129	6	135	148	159
Total		1,254	1,765	207	3,075	3,282	229	244

Note :

* The project including above activities is scheduled to be completed in the year 2022 and the relevant activities will continue by the Department of Forest Conservation and the Department of Wildlife Conservation.

Ministry of Wildlife and Forest Conservation
Employment Profile

Ministry	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Wildlife and Forest Conservation	10	04	02	39	20	25	100
Total	10	04	02	39	20	25	100

ESTIMATES 2022

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

Special Priorities

Implementing programmes for expansion of green cover

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

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

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

Implementing for reforestation projects

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

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

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

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

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

Estimates 2022 and Projections 2023 - 2024

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

Summery of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Departments	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	21	78	76	1,006	1,082	97	110
	1 Operational Activities	21	78	76	1,006	1,082	97	110
	424-1-01 State Minister's office	8	28	26	2	28	34	40
	424-1-02 Administration and Establishment Services	12	50	50	1,004	1,054	63	71
283	Department of Forest Conservation	2,149	2,280	1,486	866	2,352	2,606	2,859
	1 Operational Activities	2,149	2,280	1,486	866	2,352	2,606	2,859
	283-1-01 Administration and Establishment Services	2,149	2,280	1,486	866	2,352	2,606	2,859
284	Department of Wildlife Conservation	1,731	2,542	1,862	593	2,455	2,581	2,816
	1 Operational Activities	1,731	2,542	1,862	593	2,455	2,581	2,816
	284-1-01 Administration and Establishment Services	1,731	2,542	1,862	593	2,455	2,581	2,816
294	Department of National Zoological Gardens	734	734	527	235	762	819	858
	2 Development Activities	734	734	527	235	762	819	858
	294-2-01 Development of Zoological Gardens	734	734	527	235	762	819	858
	Total	4,635	5,635	3,951	2,700	6,651	6,102	6,644

Estimates 2022 and Projections 2023 - 2024

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

Summary of Expenditure by Category

Rs.Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	3,599	3,720	3,951	4,058	4,167
Personal Emoluments	2,916	2,939	3,003	3,076	3,152
Travelling Expenses	118	84	100	110	117
Supplies	283	385	511	525	548
Maintenance Expenditure	47	60	62	70	76
Services	120	129	149	152	136
Transfers	115	123	125	126	137
Other Recurrent Expenditure	-	0.3	1	1	1
Capital Expenditure	1,036	1,915	2,700	2,044	2,477
Rehabilitation and Improvement of Capital Assets	56	97	72	88	96
Acquisition of Capital Assets	919	1,693	1,424	1,686	2,046
Capacity Building	9	7	8	15	18
Other Capital Expenditure	52	118	1,196	256	317
Total	4,635	5,635	6,651	6,102	6,644

Estimates 2022 and Projections 2023 - 2024

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

Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Environmental Education and Policy	Formulation of policies aimed at creating an environmentally sensitive population and expanding green, friendly cities and habitats	30	16	-	28	28	33	39
	Policy planning and Forestry Education	25	14	-	26	26	30	35
	Forestry research and development	5	2	-	2	2	3	4
Wildlife Protection and Conservation	Ensuring the safety of wildlife	35	90	-	670	670	225	280
	Habitat Enrichment for Wildlife	19	80	-	150	150	200	250
	Renovation and maintenance of roads in national parks	16	10	-	20	20	25	30
	Wildlife Protection	-	-	-	500	500	-	-
Preventing Damage from Wildlife	Ensuring human-elephant reconciliation	347	1,078	500	875	1,375	900	1,020
	Construction of electric fences	62	700	-	375	375	400	500
	Protecting Elephant-Human Conflict Risk Areas	193	278	400	-	400	400	410
	Compensation for damages from wild animals	92	100	100	-	100	100	110
	Wildlife Protection	-	-	-	500	500	-	-
Forest Damage Mitigation and Conservation	Control of human activities such as capturing illegal clearings in forests, felling trees and setting fires.	6	8	-	10	10	12	15
	Prevention Programme to Control Forest Fires	6	8	-	10	10	12	15
	Restoration and maintenance of damaged forests and conservation of marsh and mangrove systems	97	179	-	163	163	225	285
	Expanding Forest Cover	81	165	-	150	150	200	250
	Conservation of pine plantations to native broad leaf species	10	8	-	7	7	15	20
	Conservation of hill tops in the central highlands in Sri Lanka	6	6	-	6	6	10	15

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
A Green Environment	Production of plant seeds and plants	16	13	-	12	12	15	20
	Production of planting material	16	13	-	12	12	15	20
	New forest cultivation	475	585	-	600	600	730	860
	Expanding Forest Cover	200	385	-	500	500	610	730
	Establishment and management of industrial forest plantations	275	200	-	100	100	120	130
Promotion of Eco-Tourism	Promoting eco-centric tourism	215	233	-	252	252	288	323
	Improving Eco Tourism	10	20	-	25	25	30	35
	Wilpattu National Park Influence Zone Management	7	2	-	2	2	-	-
	Development of Dehiwala Zoological Garden	66	75	-	60	60	65	70
	Development of Pinnawala Elephant Orphanage	18	32	-	40	40	50	58
	Development of New Pinnawala Zoo	25	40	-	50	50	55	60
	Development of Safari Park at Hambanthota	89	64	-	75	75	88	100
Salaries and Operational Expenditures	Salaries	2,916	2,939	3,003	-	3,003	3,076	3,152
	Institutional Services	11	39	40	-	40	44	47
	Department of Forest Conservation	1,334	1,313	1,360	-	1,360	1,385	1,415
	Department of Wildlife Conservation	1,123	1,153	1,165	-	1,165	1,190	1,210
	Department of National Zoological Gardens	448	435	438	-	438	457	480
	Operational Expenditure	497	494	448	90	538	598	649
	Institutional Services	9	39	36	6	42	53	63
	Department of Forest Conservation	181	146	126	28	154	176	190
	Department of Wildlife Conservation	219	220	197	46	243	266	306
	Department of National Zoological Gardens	87	89	89	10	99	104	90
Total	4,635	5,635	3,951	2,700	6,651	6,102	6,644	

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

Employment Profile

Ministry/ Departments	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	06	05	-	16	09	22	58
Department of Forest Conservation	17	36	21	1,073	1,326	82	2,555
Department of Wildlife Conservation	07	44	05	1,124	747	-	1,927
Department of National Zoological Gardens	04	20	02	148	559	-	733
Total	34	105	28	2,361	2,641	104	5,273

Ministry of Water Supply

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

ESTIMATES 2022
Ministry of Water Supply

Special Priorities

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

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

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

Statutory Boards / State Owned Enterprises

National Water Supply and Drainage Board

Water Resources Board

Ministry of Water Supply
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Water Supply	65,697	53,301	363	47,151	47,514	28,420	15,320
Providing new water connections to areas of high demand by completing large scale water supply projects	41,279	30,661	-	31,785	31,785	18,880	9,850
Providing new pipe borne water connections by improving the capacity of small and medium water supply schemes	7,549	6,367	-	2,665	2,665	2,800	1,125
Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs, and irrigation systems that come under the purview of Ministry of Agriculture and Ministry of Irrigation	1,971	4,000	-	2,119	2,119	2,500	700
Ensure health safety by improving drainage services	5,918	3,506	-	3,910	3,910	2,760	3,140
Prevention of water wastage and improving efficiency of water distribution	8,010	8,305	-	6,460	6,460	1,000	-
Ensure Water Quality and Safety	164	90	-	180	180	60	60
Salaries and Operational Expenses	806	372	363	32	395	420	445
State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,826	4,139	327	1,812	2,139	3,271	2,887
Maintenance of water supply schemes	22	200	-	200	200	300	320
Providing new pipe borne water connections by improving the capacity of small and medium water supply schemes	31	72	-	50	50	-	-
Providing pipe borne water to rural areas through Community Based Water Supply Schemes	1,028	2,780	-	1,000	1,000	2,000	1,500
Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population	380	500	-	250	250	350	400
Water conservation and development of water catchment areas and reservoirs to stabilize rural water supply	153	260	-	280	280	240	245
Improvement of drainage services and ensure public health safety	10	15	-	20	20	10	10
Facilitation for water quality testing of Community Based Water Supply Schemes	2	5	-	1	1	1	1
Salaries and Operational Expenses	200	307	327	11	338	370	411
Total	67,523	57,440	690	48,963	49,653	31,691	18,207

Estimates 2022 and Projections 2023 - 2024
Ministry of Water Supply
Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry / Department/ Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
166	Ministry of Water Supply	65,697	53,301	363	47,151	47,514	28,420	15,320
	01 Operational Activities	806	372	363	32	395	420	445
166-1-01	Minister's Office	10	32	29	3	32	33	34
166-1-02	Administration & Establishment Services	606	154	144	9	153	162	171
o/w	Water Resources Board	190	186	190	20	210	225	240
	02 Development Activities	64,891	52,929	-	47,119	47,119	28,000	14,875
166-2-03	Water Sector Community Facilitation	6,056	5,583	-	1,965	1,965	2,120	835
166-2-04	Emerging Small Townships Water Supply Schemes	591	350	-	600	600	540	350
166-2-05	Large Scale Water Supply & Sanitation Schemes	51,261	42,966	-	40,364	40,364	22,380	10,550
166-2-07	Sewerage Schemes	5,917	3,506	-	3,910	3,910	2,760	3,140
166-2-13	National Water Supply & Drainage Board	1,066	524	-	280	280	200	-
	Total	65,697	53,301	363	47,151	47,514	28,420	15,320

Estimates 2022 and Projections 2023 - 2024
Ministry of Water Supply
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	313	347	363	383	403
Personal Emoluments	77	92	94	100	108
Travelling Expenses	3	3	3	4	4
Supplies	10	19	18	19	19
Maintenance Expenditure	8	14	12	12	12
Services	33	44	45	46	48
Transfers	182	175	191	202	212
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	65,384	52,954	47,151	28,037	14,917
Rehabilitation and Improvement of Capital Assets	2	7	8	8	8
Acquisition of Capital Assets	-	5	4	4	4
Capital Transfers	59,321	46,108	45,174	25,905	14,070
Acquisition of Financial Assets	5	1,250	-	-	-
Capacity Building	-	1	-	-	-
Other Capital Expenditure	6,056	5,583	1,965	2,120	835
Total	65,697	53,301	47,514	28,420	15,320

Estimates 2022 and Projections 2023 -2024
Ministry of Water Supply
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	Providing new water connections to areas of high demand by completing large scale water supply projects	41,279	30,661	-	31,785	31,785	18,880	9,850
Providing New Water Connections	Providing water connections islandwide through "Water for all" programme	9,903	9,494	-	17,000	17,000	5,000	6,000
	Providing 300,000 water connections to Homagama, Padukka, Kesbewa, Horana, Madurawala, Bandaragama, Panadura, Ingiriya and Kalutara areas	87	460	-	2,000	2,000	5,000	1,200
	Provide 75,000 water connections in Matale urban and suburban areas	14,542	2,500	-	1,000	1,000	-	-
	Provide 20,000 water connections in Mahawa and Polpithigama areas	3,688	936	-	1,200	1,200	1,000	600
	Provide 25,000 water connections in Medawachchiya, Pihimbiyagollewa and Rambewa areas in Anuradhapura district	2,207	2,675	-	3,465	3,465	2,580	2,050
	Provide 120,000 water connections to Anamaduwa, Kotawehera, Galgamuwa, Mundalama and a part of Mahakumbukkadawala area	699	1,400	-	1,980	1,980	-	-
	Provide 6,500 water connections in Ruwanwella area	1,143	1,150	-	530	530	1,300	-
	Provide 300,000 water connections in Harispaththuwa, Pujapitiya, Pathadumbara, Akurana, Thumapane and up to Mawathagama Investment Zone	9,010	12,046	-	4,610	4,610	4,000	-

The above all Water Supply and Drainage Projects are being implemented continuously from several years.

								Rs. Million
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Providing New Water Connections	Providing new pipe borne water connections by improving the capacity of small and medium water supply schemes	7,549	6,367	-	2,665	2,665	2,800	1,125
	Provide 169,000 water connections in Hemmathagama area	685	50	-	130	130	200	-
	Provide 2,000,000 water connections in Gampaha, Aththanagalla and Minuwangoda Divisional Secretary's Divisions	381	474	-	150	150	-	-
	Provide 26,300 urban water connections in Monaragala, Nuwaraeliya, Badulla, Kegalle, Rathnapura, Kilinochchi and Mullaitivu districts, 64,900 water connections in rural areas and 15,800 water connections in estate areas	5,883	5,450	-	1,650	1,650	2,060	775
	Inter provincial Water Supply Schemes	591	350	-	600	600	540	350
	Improvement of operational efficiency of the Western- Southern Regional Support Centers	9	43	-	135	135	-	-
Providing New Water Connections	Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs, and irrigation systems that come under the purview of Ministry of Agriculture and Ministry of Irrigation	1,971	4,000	-	2,119	2,119	2,500	700
	Provide 75,000 water connections in Jaffna and Poonakari in Kilinochchi district	1,971	4,000	-	2,119	2,119	2,500	700
Drainage Projects	Ensure health safety by improving drainage services	5,918	3,506	-	3,910	3,910	2,760	3,140
	Establishment of a Treatment plant and provide 40,000 sewerage connections in Katunayaka and Negombo lagoon areas, Unawatuna, Galle City area and 16,200 connections in Peliyagoda and Kelaniya areas	76	706	-	1,600	1,600	1,610	1,590
	Provide 9,200 waste water connections and 40,000 sewerage connections in Kandy and establishment of a treatment plant	5,842	2,350	-	1,470	1,470	-	-
	Provide 11,600 connections to manage waste water in Moratuwa and Ratmalana areas and establish a treatment plant	-	450	-	840	840	1,150	1,550

The above all Water Supply and Drainage Projects are being implemented continuously from several years.

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Prevention of Water Wastage	Prevention of water wastage and improving efficiency of water distribution	8,010	8,305	-	6,460	6,460	1,000	-
	Construction of Gothatuwa reservoir to improve the capacity of Ambathale pumping station	1,705	3,000	-	1,560	1,560	1,000	-
	Greater Colombo Water and Waste Water Management Investment Programme	6,305	5,305	-	4,900	4,900	-	-
Ensure Water Quality	Ensure Water Quality and Safety	164	90	-	180	180	60	60
	Water Testing Laboratory at University of Peradeniya aimed at prevention of chronic kidney disease - a grant of Chinese Government	164	90	-	180	180	60	60
Salaries and Operational Expenses	Salaries and Operational Expenses	806	372	363	32	395	420	445
	Salaries	77	92	93	-	94	100	108
	Institutional Services	729	280	270	32	301	320	337
Total Expenditure		65,697	53,301	363	47,151	47,514	28,420	15,320

The above all Water Supply and Drainage Projects are being implemented continuously from several years.

Ministry of Water Supply
Employment Profile

Ministry / Department / Institution	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Water Supply	13	10	2	61	31	-	117
Water Resources Board	7	35	7	51	161	1	262
Total	20	45	9	112	192	1	379

ESTIMATES 2022

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Special Priorities

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

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

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

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

Departments

Department of National Community Water Supply

Estimates 2022 and Projections 2023 -2024
State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry / Department / Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	753	1,187	55	605	660	664	722
	01 Operational Activities	30	59	55	5	60	64	67
	433-1-01 State Minister's Office	15	32	29	3	32	33	34
	433-1-02 Administration & Establishment Services	15	27	26	2	28	31	33
	02 Development Activities	723	1,128	-	600	600	600	655
	433-2-03 Development of Rural and Divisional Drinking Water Supply	723	1,128	-	600	600	600	655
332	Department of National Community Water Supply	1,073	2,952	272	1,207	1,479	2,607	2,165
	01 Operational Activities	1,073	2,952	272	1,207	1,479	2,607	2,165
	332-1-01 Administration & Establishment Services	1,073	2,952	272	1,207	1,479	2,607	2,165
	Total	1,826	4,139	327	1,812	2,139	3,271	2,887

Estimates 2022 and Projections 2023 – 2024
State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projectcion 2024
Recurrent Expenditure	190	289	327	357	396
Personal Emoluments	141	222	255	279	313
Travelling Expences	7	8	8	9	9
Supplies	11	17	18	19	20
Maintenance Expenditure	6	10	11	13	14
Services	24	31	33	35	38
Transfers	1	1	2	2	2
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	1,636	3,850	1,812	2,914	2,491
Rehabilitation and Improvement of Capital Assets	1	10	8	9	10
Acquisition of Capital Assets	9	6	2	3	3
Capacity Building	-	1	-	1	1
Other Capital Expenditure	1,626	3,833	1,802	2,901	2,477
Total	1,826	4,139	2,139	3,271	2,887

Estimates 2022 and Projections 2023 - 2024
State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
	Maintenance of water supply schemes	22	200	-	200	200	300	320
Regulation and Implementation of Water Supply Services through Community Based Organizations	Maintenance of community water supply schemes islandwide	22	200	-	200	200	300	320
	Providing new pipe borne water connections by improving the capacity of small and medium water supply schemes	31	72	-	50	50	-	-
	Providing water supply facilities to resettlement villages in Kegalle district	31	72	-	50	50	-	-
	Providing pipe borne water to rural areas through Community Based Water Supply Schemes	1,028	2,780	-	1,000	1,000	2,000	1,500
	Providing 240,000 by 2024 to areas to which National Water Supply and Drainage Board has not provided water by identification of water sources and through Community Based Organizations	1,028	2,780	-	1,000	1,000	2,000	1,500
	Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population	380	500	-	250	250	350	400
	Contributing to the prevention of Chronic Kidney Disease by establishing 1,000 rainwater tanks in Northern, North Central, North Western Provinces and Ampara district of Eastern Province	1	50	-	50	50	50	50
	Establishment of Reverse Osmosis plants in 52 public places and 80 schools in areas affected by Chronic Kidney Disease to prevent water borne diseases (Northern, North Central, North Western, Central, Sabaragamuwa, Uva and Southern Provinces)	379	450	-	200	200	300	350
	Water conservation and development of water catchment areas and reservoirs to stabilize rural water supply	153	260	-	280	280	240	245
	Improvement of Rural Water Supply and sanitation facilities	151	250	-	250	250	200	200
	Prevention of pollutants in catchment areas and protection of those areas	2	10	-	30	30	40	45

The above all Water Supply and Drainage Projects are being implemented continuously from several years.

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Drainage Projects	Improvement of drainage services and ensure public health safety	10	15	-	20	20	10	10
	Follow up action - South Asia Conference on Sanitation - Islandwide sanitation projects	10	15	-	20	20	10	10
Ensure Water Quality	Facilitation for water quality testing of Community Based Water Supply Schemes	2	5	-	1	1	1	1
	Development of water safety plans for Community Based Water Supply Schemes	2	5	-	1	1	1	1
Salaries and Operational Expenses	Salaries and Operational Expenses	200	307	327	11	338	370	411
	Salaries	141	222	255	-	255	278	313
	Operational expenses	59	85	72	11	83	92	98
Total Expenditure		1,826	4,139	327	1,812	2,139	3,271	2,887

The above all Water Supply and Drainage Projects are being implemented continuously from several years.

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Employment Profile

Ministry / Department / Institution	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Rural and Divisional Drinking Water Supply Projects Development	6	-	-	8	1	15	30
Department of National Community Water Supply	4	14	-	300	38	37	393
Total	10	14	-	308	39	52	423

Ministry of Development Co-ordination and Monitoring

ESTIMATES 2022

Ministry of Development Co-ordination and Monitoring

Special Priorities

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

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

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

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

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

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

Departments

Department of Project Management and Monitoring

Ministry of Development Co-ordination and Monitoring
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Project Management and Monitoring	94	75	91	41	132	138	145
Development Co-ordination and Monitoring	-	-	78	9	87	93	101
Total	94	75	169	50	219	231	246

Estimates 2022 and Projections for 2023 - 2024
Ministry of Development Co-ordination and Monitoring
Summary of Expenditure by Spending Heads and Programmes

Expenditure Head	Ministry / Department/Institution	Rs. Million						
		2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
169	Ministry of Development Co-ordination and Monitoring	-	-	78	9	87	93	101
	1 Operational Activities	-	-	78	9	87	93	101
	169-1-01 Minister's Office	-	-	28	3	31	32	34
	169-1-02 Administration and Establishment Services of State Ministry	-	-	50	6	56	61	67
280	Department of Project Management and Monitoring	94	75	91	41	132	138	145
	2 Development Activities	94	75	91	41	132	138	145
	280-2-01 Project Management & Monitoring	94	75	91	41	132	138	145
	Total	94	75	169	50	219	231	246

Estimates 2022 and Projections 2023-2024
Ministry of Development Co-ordination and Monitoring
Expenditure Summary by Category

Rs. Million

Category	2020	Forecast 2021	2022 Estimate	Projection 2023	Projection 2024
Recurrent Expenditure	93	74	169	177	185
Personal Emoluments	63	61	117	119	122
Travelling Expenses	-	-	8	8	9
Supplies	4	5	14	15	17
Maintenance Expenditure	2	2	6	8	8
Service	23	5	23	26	28
Transfers	1	1	1	1	1
Capital Expenditure	1	1	50	54	61
Rehabilitation and Improvement of Capital Assets	-	-	4	4	5
Acquisition of Capital Assets	-	-	43	47	52
Capacity Building	-	-	1	1	1
Other Capital Expenditure	1	1	2	2	3
Total	94	75	219	231	246

Estimates 2022 and Projections 2023 - 2024
Ministry of Development Co-ordination and Monitoring
Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Project Monitoring	Project Management and Monitoring	94	75	91	41	132	138	145
	Project Monitoring Through Computer System	-	-	-	40	40	43	48
	Project Monitoring	94	75	91	1	92	95	97
Establishment services	Development Co-ordination and Monitoring	-	-	78	9	87	93	101
	Salaries	-	-	42	-	42	43	44
	Operational Expenditure	-	-	36	9	45	50	57
Total		94	75	169	50	219	231	246

Ministry of Development Co-ordination and Monitoring
Employment Profile

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

Ministry of Ports and Shipping

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

ESTIMATES 2022
Ministry of Ports and Shipping

Special Priorities

Developing Colombo and Hambantota ports as commercial and passenger harbours and expanding investment opportunities
Developing Hambantota Port as a technical and service harbour and providing facilities for local enterprises to undertake provision of services such as ship maintenance and repairs and supply of required items for ships

Departments

Merchant Shipping Secretariat

Institutions/ State Owned Enterprises

Sri Lanka Ports Authority and its Subsidiaries and Associates
Ceylon Shipping Corporation Ltd.

Ministry of Ports and Shipping
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate		2023	2024	
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Ports and Shipping	766	1,557	741	800	1,541	1,499	906
Preparation of Policies and Plans in the Ports and Shipping sector	2	374	-	110	110	-	-
Maintenance and rehabilitation of existing ports							
Expansion of facilities at major ports	525	899	467	680	1,147	1,182	560
Improving efficiency through the use of information technology in the port and shipping sector	9	15	-	4	4	-	-
Salaries and Operational Expenditure	230	269	274	6	280	317	346
Sate Ministry of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development	1,503	392	101	800	901	3,120	464
Expansion of facilities at Major ports	1,493	337	-	797	797	3,003	329
Salaries and Operational Expenditure	10	55	101	3	104	117	135
Total Expenditure	2,269	1,949	842	1,600	2,442	4,619	1,370

Estimates 2022 and Projections 2023 – 2024
Ministry of Ports and Shipping
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry/ Department/Institution	Rs.Million						
		2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
176	Ministry of Ports and Shipping	766	1,557	651	794	1,445	1,391	785
1	Operational Programme	231	268	184	4	188	209	225
176-1-01	Minister's Office	33	32	29	2	31	39	45
176-1-02	Ministry Administration	121	140	155	2	157	170	180
176-1-03	Merchant Shipping Secretariat	77	96	-	-	-	-	-
2	Development Programme	535	1,289	467	790	1,257	1,182	560
176-2-04	Sea Ports Development	535	1,289	467	790	1,257	1,182	560
336	Merchant Shipping Secretariat	-	-	90	6	96	108	121
2	Development Programme	-	-	90	6	96	108	121
336-2-01	Merchant Shipping Secretariat	-	-	90	6	96	108	121
Total		766	1,557	741	800	1,541	1,499	906

* Managed by the investments of the Sri Lanka Ports Authority

- 3,880 3,880 2,393 156

Estimates 2022 and Projections 2023 - 2024
Ministry of Ports and Shipping
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	750	634	741	562	559
Personal Emoluments	111	113	113	123	138
Traveling Expenses	2	2	2	6	7
Supplies	15	18	21	23	26
Maintenance Expenditure	12	12	13	17	19
Services	45	49	54	61	66
Transfers	565	439	538	332	303
Other Recurrent Expenditure	-	1	-	-	-
Capital Expenditure	16	923	800	937	347
Rehabilitation and Improvement of Capital Assets	6	10	5	5	6
Acquisition of Capital Assets	-	3	-	6	8
Capacity Development	-	1	1	3	3
Other Capital Expenditure	10	909	794	923	330
Total	766	1,557	1,541	1,499	906

* Managed by the investments of the Sri Lanka Ports Authority

3,880

2,393

156

Estimates 2022 and Projections 2023 - 2024
Ministry of Ports and Shipping
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Policies and planning	Preparation of Policies and Plans in the Ports and Shipping sector	2	374	-	110	110	-	-
	Feasibility Study for Colombo North Port Development Project	2	374	-	110	110	-	-
Operating and maintenance costs	Maintenance and rehabilitation of existing ports	-	-	-	-	-	-	-
	Maintenance of Ports in Colombo, Trincomalee and Kankesanthurai*	-	-	-	-	-	-	-
	Expansion of facilities at major ports	525	899	467	680	1,147	1,182	560
	Civil works of JCT V Development Project*	-	-	-	3,000	3,000	-	-
	Widening of Internal Port roads - Harthal Bridge to SL Navy *	-	-	-	180	180	-	-
	Terminal Management system for ECT*	-	-	-	600	600	-	-
	Yard rehabilitation works in Port of Colombo - PVQ - Phase II*	-	-	-	100	100	-	-
	Port Access Elevated Highway Project	-	190	-	350	350	593	-
Use of information technology	Development activities of the Sri Lanka Ports Authority -Sooriyawewa International Cricket Stadium	525	709	467	330	797	589	560
	Improving efficiency through the use of information technology in the port and shipping sector	9	15	-	4	4	-	-
	System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	9	15	-	4	4	-	-

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Salaries and Operational Expenditure	230	269	274	6	280	317	346
	Salaries	111	113	112		112	123	138
	Operational Expenditure	119	156	162	6	168	194	208
Total Expenditure		766	1,557	741	800	1,541	1,499	906
* Managed by the investments of the Sri Lanka Ports Authority				-	3,880	3,380	2,393	156

Ministry of Ports and Shipping Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Ports and Shipping	09	04	02	36	23	04	78
Merchant Shipping Secretariat	08	03	04	33	04	14	66
Total	17	07	06	69	27	18	144

ESTIMATES 2022

State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development

Special Priorities

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

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

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

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

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

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

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs

Estimates 2022 and Projections 2023 – 2024
State Ministry of Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry
Development

Summary of Expenditure by Spending Heads and Programmes

		Rs.Million						
Head	Ministry/ Department/Institution	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
434	State Ministry of Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development	10	56	101	800	901	3,120	464
	1 Operational Programme	10	56	101	3	104	117	135
	434-1-01 State Ministers Office	7	32	29	2	31	53	58
	434-1-02 Ministry Administration	3	24	72	1	73	64	77
	2 Development Programme	1,493	336	-	797	797	3,003	329
	434-2-03 Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry Development	1,493	336	-	797	797	3,003	329
	Total	1,503	392	101	800	901	3,120	464

Estimates 2022 and Projections 2023 – 2024
State Ministry of Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	8	48	101	109	126
Personal Emoluments	5	25	39	48	60
Traveling Expenses	-	1	1	4	5
Supplies	2	7	9	10	11
Maintenance Expenditure	-	4	4	5	5
Services	1	11	47	41	44
Transfers	-	-	1	1	1
Capital Expenditure	1,495	344	800	3,011	338
Rehabilitation and Improvement of Capital Assets	1	3	3	3	4
Acquisition of Capital Assets	1	5	-	4	4
Acquisition of Financial Assets	-	332	797	3,003	329
Capacity Development	-	-	-	1	1
Other Capital Expenditure	1,493	4	-	-	-
Total	1,503	392	901	3,120	464

Estimates 2022 and Projections 2023 – 2024
State Ministry of Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Operational Expenditure	Expansion of facilities at Major ports	1,493	337	-	797	797	3,003	329
	Improvement of Kankesanthurai Port Jetty and other infrastructure facilities	1,484	332	-	797	797	3,003	329
	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Islands	9	5	-	-	-	-	-
Salaries and Operational Expenditure	Salaries and Operational Expenditure	10	55	101	3	104	117	135
	Salaries	5	24	39		39	48	60
	Operational Expenditure	5	31	62	3	65	69	75
Total Expenditure		1,503	392	101	800	901	3,120	464

State Ministry of Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry
Development
Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Warehouse Facilities, Container yards, Ports Supply Facilities and Boats and Shipping Industry Development	07	03	03	-	01	02	16
Total	07	03	03	-	01	02	16

Ministry of Technology

State Ministry of Digital Technology and Enterprise Development

ESTIMATES 2022
Ministry of Technology

Special Priorities

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

Establishment of international electronic commerce and international electronic payment systems

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

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

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

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

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

Departments

Department of Registration of Persons

Statutory Boards/ Institutions

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

Ministry of Technology
Summary of Expenditure

Rs. Million

Description	2020	2021	Estimate 2022			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Technology	1,305	7,711	2,107	2,760	4,867	11,189	12,367
Expanding Digital Governance	-	5,384	680	2,430	3,110	9,490	10,620
Registration of Persons	1,305	1,426	1,333	323	1,656	1,575	1,617
Salaries and Operational Expenditure	-	901	94	7	100	124	130
State Ministry of Digital Technology and Enterprise Development	-	-	397	848	1,245	946	1,221
Establish Policies and Plans for Development of Technology	-	-	36	13	49	53	56
Promotion of Information Technology	-	-	13	-	13	13	13
Advance Technology Research and Innovation	-	-	290	828	1,118	800	1,060
Salaries and Operational Expenditure	-	-	58	7	65	80	92
Total	1,305	7,711	2,504	3,608	6,112	12,135	13,588

Estimates 2022 and Projections 2023 - 2024
Ministry of Technology
Summary of Expenditure by Spending Heads & Programmes

Rs. Million

Head	Ministry/ Department	2020	2021	Estimate 2022			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
186	Ministry of Technology	-	6,285	774	2,437	3,210	9,614	10,750
1	Operational Activities	-	29	94	7	100	124	130
186-1-01	Minister's Office	-	-	24	1	25	33	36
186-1-02	Administration & Establishment Services	-	29	70	6	76	91	94
2	Development Activities	-	6,256	680	2,430	3,110	9,490	10,620
186-2-03	Public Institutions, Special Agencies and Development Projects	-	6,256	680	2,430	3,110	9,490	10,620
227	Department of Registration of Persons	1,305	1,426	1,333	323	1,656	1,575	1,617
1	Operational Activities	1,305	1,426	1,333	323	1,656	1,575	1,617
227-1-01	Registration of Persons and Related Activities	1,305	1,426	1,333	323	1,656	1,575	1,617
Total		1,305	7,711	2,107	2,760	4,867	11,190	12,367

Estimates 2022 and Projections 2023 - 2024
Ministry of Technology
Summary of Expenditure by Category

Rs. Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	1,175	2,241	2,107	2,231	2,300
Personal Emoluments	728	746	838	862	871
Traveling Expenses	2	1	5	11	12
Supplies	32	46	61	63	67
Maintenance Expenditure	82	96	101	105	107
Services	326	363	415	442	466
Transfers	5	988	687	747	778
Other Recurrent Expenditure	-	1	-	-	-
Capital Expenditure	130	5,471	2,760	8,959	10,067
Rehabilitation and Improvement of Capital Assets	4	6	5	9	10
Acquisition of Capital Assets	15	371	7	13	14
Capital Transfers	-	4,249	1,800	5,750	6,850
Acquisition of Financial Assets	-	25	-	-	-
Capacity Building	1	2	1	3	3
Other Capital Expenditure	110	819	946	3,185	3,190
Total	1,305	7,712	4,867	11,190	12,367

Estimates 2022 and Projections 2023 - 2024
Ministry of Technology
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Creating people-centric economic and social development	Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process	-	5,384	680	2,430	3,110	9,490	10,620
	Providing e-NIC	-	619	-	130	130	3,000	3,000
	Information & Communication Technology Agency of Sri Lanka (ICTA)	-	3,941	550	1,700	2,250	5,600	6,620
	Sri Lanka Computer Emergency Readiness Team (SL CERT)	-	824	130	100	230	890	1,000
	Digitalization of Public Service	-	-	-	500	500	-	-
Management and Coordination	Personal Emoluments	727	746	838	-	838	862	871
	Expansion of Digital Governance	-	10	32	-	32	44	46
	Department of Registration of Persons	727	736	806	-	806	818	825
	Other Expenditure	578	1,581	589	330	919	837	877
	Expansion of Digital Governance	-	891	62	7	69	80	85
	Department of Registration of Persons	578	690	527	323	850	757	792
Total Expenditure		1,305	7,711	2,107	2,760	4,867	11,190	12,367

Ministry of Technology
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Technology	04	0	0	06	02	01	13
Department of Registration of Persons	05	17	02	1,055	123	0	1,202
Information & Communication Technology Agency of Sri Lanka	01	127	0	03	07	0	138
Sri Lanka Computer Emergency Readiness Team	0	02	03	17	01	06	29
Total	10	146	05	1,081	133	07	1,382

ESTIMATES 2022

State Ministry of Digital Technology and Enterprise Development

Special Priorities

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

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

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

Statutory Boards/ Institutions

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

Estimates 2022 and Projections 2023 - 2024
State Ministry of Digital Technology and Enterprise Development
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
444	State Ministry of Digital Technology and Enterprise Development	-	-	397	848	1,245	945	1,220
1	Operational Activities	-	-	58	7	65	79	91
444-1-01	Minister's Office	-	-	24	2	26	30	32
444-1-02	Administration & Establishment Services	-	-	35	5	40	50	59
2	Development Activities	-	-	339	841	1,180	866	1,129
444-2-03	Public Institutions, Special Agencies and Development Projects	-	-	339	841	1,180	866	1,129
Total		-	-	397	848	1,245	945	1,220

Estimates 2022 and Projections 2023 - 2024
State Ministry of Digital Technology and Enterprise Development
Summary of Expenditure by Category

Rs. Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	-	-	397	420	441
Personal Emoluments	-	-	29	32	35
Traveling Expenses	-	-	2	5	6
Supplies	-	-	9	10	11
Maintenance Expenditure	-	-	2	3	4
Services	-	-	30	32	35
Transfers	-	-	326	338	349
Capital Expenditure	-	-	848	525	780
Rehabilitation and Improvement of Capital Assets	-	-	2	3	4
Acquisition of Capital Assets	-	-	533	6	8
Capital Transfers	-	-	313	515	767
Capacity Building	-	-	-	1	1
Total	-	-	1,245	945	1,220

Estimates 2022 and Projections 2023 - 2024
State Ministry of Digital Technology and Enterprise Development
Expenditure by Activities

Rs. Million

Description	2020	2021	2022 Estimate			2023	2024	
		Forecast	Recurrent	Capital	Total	Projections		
Creating people-centric economic and social development	Establish Policies and Plans for development of Technology	-	-	36	13	49	53	56
	National Science and Technology Commission (NASTEC)	-	-	36	13	49	53	56
	Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process	-	-	13	-	13	13	13
	IT Parks	-	-	13	-	13	13	13
	Advance Technology Research and Innovation	-	-	290	828	1,118	800	1,060
	Industrial Technology Institute (ITI)	-	-	290	100	390	800	1,060
	Nano Technology Programme	-	-	-	528	528	-	-
	Institute of Biotechnology	-	-	-	200	200	-	-
Management and Coordination	Personal Emoluments	-	-	29	-	29	32	35
	Expansion of Digital Governance	-	-	29	-	29	32	35
	Other Expenditure	-	-	30	7	37	47	56
	Expansion of Digital Governance	-	-	30	7	37	47	56
Total Expenditure	-	-	397	848	1,245	945	1,220	

State Ministry of Digital Technology and Enterprise Development
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Digital Technology & Enterprise Development *							
Industrial Technology Institute	53	74	46	109	70	0	352
National Science and Technology Commission	01	04	01	04	04	0	14
Total	54	78	47	113	74	0	366

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

Ministry of Public Security

State Ministry of Community Police Services

ESTIMATES 2022
Ministry of Public Security

Special Priorities

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

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

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

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

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

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

Departments

Sri Lanka Police

Statutory Boards/ Institutions

National Police Academy

Ministry of Public Security
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate		2023	2024	
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Public Security	89,378	90,926	99,289	7,770	107,059	107,863	109,181
Uplifting the service standards of Sri Lanka Police and Special Task Force	1,753	1,731	-	4,098	4,098	3,611	3,625
Training and Capacity Building	42	29	-	58	58	60	62
Initiate criminal investigations and anti-narcotics operations	-	-	-	50	50	52	54
Contribute to control of crimes and war situations internationally	110	590	-	300	300	310	320
Salaries and Wages	68,278	69,481	76,259	-	76,259	76,878	77,498
Diets and uniforms	1,499	1,589	2,200	-	2,200	2,301	2,402
Other operational activities	17,738	17,535	20,830	3,322	24,152	24,651	25,221
State Ministry of Community Police Services	-	14	186	615	801	811	821
Infrastructure development to establish Community Police Units in each Grama Niladari Division	-	6	-	604	604	606	608
Uplifting the service standard of community police officers	-	-	-	5	5	5	5
Administration	-	8	186	6	192	200	208
Total	89,378	90,940	99,475	8,385	107,860	108,674	110,002

Estimates 2022 and Projection 2023 - 2024
Ministry of Public Security
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry/ Department	Rs.Million						
		2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
189	Ministry of Public Security	10,085	9,114	10,084	1,711	11,795	11,346	11,400
	1 Operational activities	10,085	9,114	10,084	1,711	11,795	11,346	11,400
	189-1-1 Minister's office	-	34	24	2	26	29	31
	189-1-2 Ministry Administration	122	134	146	504	650	156	162
	189-1-3 Special Task Force	9,963	8,946	9,914	1,205	11,119	11,162	11,208
225	Sri Lanka Police	79,294	81,812	89,205	6,058	95,263	96,516	97,780
	1 Operational activities	79,294	81,812	89,205	6,058	95,263	96,516	97,780
	225-1-1 Administration and establishment services	79,294	81,812	89,205	6,058	95,263	96,516	97,780
	Total	89,378	90,926	99,289	7,770	107,059	107,863	109,181

Estimates 2022 and Projections 2023-2024
Ministry of Public Security
Summary of Expenditure by Category

Rs.Million					
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent expenditure	87,507	87,797	99,289	100,317	101,351
Salaries and wages	68,278	69,481	76,259	76,878	77,498
Travelling expences	11,323	11,016	12,600	12,702	12,804
Supplies	4,754	4,444	6,491	6,726	6,950
Maintenance	540	380	641	664	692
Services	1,853	1,833	2,405	2,451	2,506
Transfers	759	643	892	896	901
Capital expenditure	1,871	3,129	7,770	7,546	7,830
Rehabilitation and improvement of capital assests	652	641	1,106	1,111	1,116
Acquisition of capital assests	1,061	1,132	5,395	5,547	5,705
Capacity building	42	28	59	61	64
Other capital expenditure	115	1,328	1,210	828	946
Total	89,378	90,926	107,059	107,863	109,181

Estimates 2022 and Projections 2023-2024
Ministry of Public Security
Expenditure by Activities

Rs. Million

Classifications	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Facilitate to enhance Public Security	Uplifting the service standards of Sri Lanka Police and Special Task Force	1,753	1,731	-	4,098	4,098	3,611	3,625
	Infrastructure Development	1,711	1,702	-	4,040	4,040	3,551	3,563
	Development of Police Training Colleges	-	-	-	40	40	41	42
	Construction of Police Academy	75	75	-	80	80	81	81
	Maintenance and Acquisition of physical infrastructure	1,636	1,627	-	3,420	3,420	3,429	3,440
	Public Security & Law (Facilitating the Establishment of Community Police Service)	-	-	-	500	500	-	-
	Training and Capacity Building	42	29	-	58	58	60	62
	Sri Lanka Police	37	26	-	50	50	51	52
	Special Task Force	5	3	-	8	8	9	10
Suppression of crimes locally and internationally	Initiate criminal investigations and anti-narcotics operations	-	-	-	50	50	52	54
	Procuring Animals (Horses and Dogs)	-	-	-	50	50	52	54
	Contribute to control of crimes and war situations internationally	110	590	-	300	300	310	320
Establishment Services	UN Peace Keeping Mission	110	590	-	300	300	310	320
	Salaries and Wages*	68,278	69,481	76,259	-	76,259	76,878	77,428
	Diets and uniforms	1,499	1,589	2,200	-	2,200	2,301	2,402
	Other operational activities	17,738	17,535	20,830	3,322	24,152	24,651	25,221
Total		89,378	90,926	99,289	7,770	107,059	107,863	109,181

Notes : * Includes provision for salaries and operational expenses of the Minister's Office.

Ministry of Public Security
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Public Security	10	60	449	7,469	518	42	8,548
Sri Lanka Police	56	458	4,921	79,031	2,114	-	86,580
Total	66	518	5,370	86,500	2,632	42	95,128

ESTIMATES 2022
State Ministry of Community Police Services

Special Priorities

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

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

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

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

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

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

Estimates 2022 and Projections 2023 - 2024
State Ministry of Community Police Services
Summary of Expenditure by Spending Heads and Programmes

Head	Ministry/ Department	Rs. Million						
		2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
445	Ministry of Community Police Services	-	14	186	615	801	811	821
1	Operational activities	-	14	186	615	801	811	821
	445-1-1 Minister's office	-	2	19	3	21	23	25
	445-1-2 Administration and establishment services	-	12	167	612	780	788	797
	Total	-	14	186	615	801	811	821

Estimates 2022 and Projections 2023 - 2024
State Ministry of Community Police Services
Summary of Expenditure by Category

Category	Rs. Million				
	2020	2021 Forecast	Estimate 2022	Projection 2023	Projection 2024
Recurrent expenditure	-	8	186	193	201
Salaries and wages	-	3	16	17	19
Travelling expences	-	1	2	3	3
Supplies	-	1	93	95	96
Maintenance	-	-	7	8	8
Services	-	3	68	71	73
Transfers	-	-	-	-	1
Capital expenditure	-	6	615	618	621
Rehabilitation and improvement of capital assests	-	5	419	420	421
Acquisition of capital assests	-	1	191	193	194
Capacity building	-	-	5	5	5
Total	-	14	801	811	821

Estimates 2022 and Projections 2023 - 2024
State Ministry of Community Police Services
Expenditure by Activities

		Rs.Million							
Classifications	Description	2020	2021	2022 Estimate			2023	2024	
				Forecast	Recurrent	Capital	Total	Projections	
Establish community police units	Infrastructure development to establish Community Police Units in each Grama Niladari Division	-	6	-		604	604	606	608
	Contributing to the establishment of "Sewa Piyasa" offices	-	5	-		414	414	415	415
	Acquisition of fixed assets to formulate community police units	-	1	-		190	190	192	193
Making the community police concept efficient	Uplifting the service standard of community police officers	-	-	-		5	5	5	5
	Training and capacity building	-	-	-		5	5	5	5
	Administration	-	8	186		6	192	200	208
	Salaries and wages *	-	3	16		-	16	17	19
	Other recurrent and Capital expenditure *	-	5	171		6	177	183	189
Total		-	14	186		615	801	811	821

Notes : Includes provision for salaries and operational expenses of the State Minister's Office.

State Ministry of Community Police Services
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
State Ministry of Community Police Services	2	-	-	-	2	6	10
Total	2	-	-	-	2	6	10

Ministry of Labour

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

ESTIMATES 2022
Ministry of Labour

Special Priorities

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

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

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

Departments

Department of Labour

Statutory Boards/ State Owned Enterprises

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

Ministry of Labour
Summary of Expenditure

Description	Rs. Million						
	2020	2021	2022 Estimate		2023	2024	
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Labour	3,570	3,690	3,133	800	3,933	3,643	3,566
Ensure the health, safety and welfare of work places complied with accepted standards	454	501	505	46	551	572	595
Facilitate the field of labour to ensure providing expeditious and quality service	964	465	-	591	591	264	47
Widen the coverage of Employees' Provident Fund and make it easy to obtain benefits	-	46	-	85	85	10	10
Salaries and Operational Expenses	2,152	2,678	2,628	78	2,706	2,798	2,915
State Ministry of Foreign Employment Promotion and Market Diversification	624	669	685	200	885	945	877
Conduct Workshops and Training Programmes to promote foreign employments and upgrade the living condition of migrant community	-	3	-	8	8	8	9
Safe and Regular Labour Migration Programme	-	-	-	150	150	200	100
Implement resocialization programmes	-	3	-	8	8	9	9
Salaries and Operational Expenses	624	663	685	34	719	728	760
Total	4,194	4,359	3,818	1,000	4,818	4,588	4,443

Estimates 2022 and Projections 2023 - 2024
Ministry of Labour
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department	2020	2021 Forecast	2022 Estimate			2023	2024
				Recurrent	Capital	Total		
193	Ministry of Labour	648	750	755	111	866	901	937
	1 Operational Activities	565	643	626	93	719	745	773
	193-1-01 Minister's Office	25	28	29	3	32	34	36
	193-1-02 Administration and Establishment Services	98	130	116	58	174	180	184
	193-1-07 National Productivity Secretariat and Productivity Promotion	443	485	481	32	513	532	553
	2 Development Activities	82	107	129	18	147	156	164
	193-2-03 Organizations for Upgrading Labour Relation	11	17	24	14	38	40	42
	O/W National Institute of Labour Studies	7	11	15	7	22	24	24
	National Institute of Occupational Safety and Health	4	6	9	7	16	18	18
	193-2-04 Technical Co-operation with ILO and Other Agencies	39	52	71	1	72	76	79
	193-2-05 Workmen's Compensations	32	38	34	3	37	40	43
221	Department of Labour	2,923	2,940	2,378	689	3,067	2,742	2,629
	1 Operational Activities	2,035	1,711	1,342	443	1,785	1,621	1,456
	221-1-01 Administration and Establishment Services	2,035	1,711	1,342	443	1,785	1,621	1,456
	2 Development Activities	888	1,229	1,036	246	1,282	1,121	1,173
	221-2-02 Industrial Relations and Enforcement of Labour Laws	85	109	107	5	112	123	132
	221-2-03 Safety, Health and Welfare of Workers	94	111	113	18	130	132	140
	221-2-04 Employees' Provident Fund	709	1,009	816	224	1,040	866	901
	Total	3,570	3,690	3,133	800	3,933	3,643	3,566

Estimates 2022 and Projections 2023 - 2024

Ministry of Labour

Summary of Expenditure by Category

	Rs. Million				
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	2,571	3,105	3,133	3,239	3,371
Personal Emoluments	1,894	2,159	2,080	2,170	2,264
Travelling Expenses	74	70	130	134	139
Supplies	65	69	106	108	112
Maintenance Expenditure	24	38	45	47	50
Services	436	647	663	667	688
Transfers	78	122	110	114	118
Capital Expenditure	999	585	800	404	195
Rehabilitation and Improvement of Capital Assets	40	77	114	39	43
Acquisition of Capital Assets	946	458	580	249	27
Capital Transfers	2	3	14	15	16
Capacity Building	7	25	40	46	50
Other Capital Expenditure	4	22	53	55	59
Total	3,570	3,690	3,933	3,643	3,566

Estimates 2022 and Projections 2023 - 2024
Ministry of Labour
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Policies and Planning	Contribute to the Economic Development by preparing Labour Laws and Regulations to protect rights of local employees while paying attention to the International Conventions							
	Formulate legal provisions to expedite Labour Court Cases and disciplinary inquiries and investigations of interdicted employees in private sector							
	Legal provisions for flexible service conditions for selected special fields							
	Relaxing limits of working conditions in such a manner that to protect the rights of employees especially to ensure the safety of women employees in the fields of Knowledge Process Outsourcing and Business Process Outsourcing (KPO and BPO)							
Protect Employment Rights of Local employees and Provide Welfare Facilities	Ensure the health, safety and welfare of work places complied with accepted standards	454	501	505	46	551	572	595
	Introduce new laws to maintain accepted standards for employee health and welfare	4	6	9	7	16	17	18
	Human Resources Development to protect occupational safety, employee health and welfare and providing technological facilities for it	7	11	15	7	22	23	24
	Implement productivity promotion programmes for private and public sectors	443	485	481	32	513	532	553

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Protect Employment Rights of Local employees and Provide Welfare Facilities	Facilitate the field of labour to ensure providing expeditious and quality service	964	465	-	591	591	264	47
	Formulate policies and implement programs required to create a smooth working environment	3	15	-	40	40	42	45
	Provide efficient service through the improvement of the Building of Labour Department at Narahenpita	20	50	-	80	80	2	2
	Completion of Interior Works of Mehewara Piyasa Labour Secretariat Building	781	300	-	425	425	200	-
	Completion of Labour Offices at Badulla and Kurunegala	160	100	-	46	46	20	-
	Widen the coverage of Employees' Provident Fund and make it easy to obtain benefits	-	46	-	85	85	10	10
	Introduce new technological methodologies to simplify services provided by the Employees' Provident Fund	-	41	-	75	75	-	-
	Widen the coverage of the Fund by incorporating employees in informal sectors	-	5	-	10	10	10	10
Salaries and Establishment Services	Establishment Services	2,152	2,678	2,628	78	2,706	2,798	2,915
	Salaries for Establishment Services	1,894	2,159	2,080	-	2,080	2,170	2,264
	Operation and Maintenance expenditure for Establishment Services	258	519	548	78	626	628	651
Total		3,570	3,690	3,133	800	3,933	3,643	3,566

Ministry of Labour
Employment Profile

Ministry/Department/Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Labour	8	20	7	771	40	-	846
Department of Labour	18	106	558	1,495	431	-	2,608
Total	26	126	565	2,266	471	-	3,454

ESTIMATES 2022

State Ministry of Foreign Employment Promotion and Market Diversification

Special Priorities

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

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Statutory Boards/ State Owned Enterprises

Sri Lanka Foreign Employment Bureau
Sri Lanka Foreign Employment Agency

Estimates 2022 and Projections 2023 - 2024
State Ministry of Foreign Employment Promotion and Market Diversification
Summary of Expenditure by Spending Heads and Programmes

Rs.Million

Head	Ministry/ Department	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
412	State Minister of Foreign Employment Promotion and Market Diversification	624	669	685	200	885	945	877
	1 Operational Activities	624	669	685	200	885	945	877
	412-1-01 State Minister's Office	10	28	29	3	32	35	38
	412-1-02 Administration and Establishment Services	614	641	656	197	853	910	839
	Total	624	669	685	200	885	945	877

Estimates 2022 and Projections 2023 - 2024
State Ministry of Foreign Employment Promotion and Market Diversification
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	599	655	685	716	746
Personal Emoluments	530	579	598	624	651
Travelling Expenses	19	17	30	32	32
Supplies	10	13	18	19	20
Maintenance Expenditure	6	8	8	9	9
Services	32	35	29	30	31
Transfers	1	4	4	4	4
Capital Expenditure	25	14	200	229	131
Rehabilitation and Improvement of Capital Assets	1	4	24	7	8
Acquisition of Capital Assets	2	3	8	3	4
Capital Transfers	22	-	-	-	-
Capacity Building	-	1	1	1	1
Other Capital Expenditure	-	6	168	218	118
Total	624	669	885	945	877

Estimates 2022 and Projections 2023 - 2024
State Ministry of Foreign Employment Promotion and Market Diversification
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
Policies and Planning	Establish access to diversified Foreign Job Market as well as skilled labour market opportunities for foreign employments instead of unskilled labour force	-	3	-	8	8	9
	Conduct Workshops and Training Programmes to promote foreign employments and upgrade the living condition of migrant community	-	3	-	8	8	9
Rights of foreign Employees	Implement special projects to commence businesses for those who return to Sri Lanka on completion of foreign employments	-	3	-	158	158	209
	Safe and Regular Labour Migration Programme	-		-	150	150	200
	Implement resocialization programmes	-	3	-	8	8	9
Establishment Services	Establishment Services	624	663	685	34	719	760
	Salaries for Establishment Services	530	579	598		598	624
	Operational and Maintenance expenditure for Establishment Services	94	84	88	34	122	109
Total		624	669	685	200	885	945

State Ministry of Foreign Employment Promotion and Market Diversification
Employment Profile

Ministry/Department/Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
State Ministry of Foreign Employment Promotion and Market Diversification	5	9	7	991	28	2	1,042
Total	5	9	7	991	28	2	1,042

Ministry of Youth and Sports

State Ministry of Rural and School Sports Infrastructure Improvement

ESTIMATES 2022
Ministry of Youth and Sports

Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

Departments

Department of Sports Development
Department of Manpower and Employment

Statutory Boards / State Owned Enterprises

National Youth Services Council
National Youth Corps
National Youths Services Co-operative Limited
National Centre for Leadership Development
Institute of Smart Sri Lanka

Ministry of Youth and Sports
Summary of Expenditure

Functions	Rs. Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Youth and Sports	5,939	6,314	4,774	3,800	8,574	6,439	7,215
Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields	332	983	394	100	494	579	700
Providing incentives required for young entrepreneurs	21	29	-	150	150	158	210
Facilitate access to the job market through the use of IT tools	75	1	-	15	15	19	25
Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations	647	1,170	410	3,246	3,656	930	1,120
Creating an environment in order to develop various sports skills among Sri Lankan youth	41	30	150	1	151	155	160
Directing school children to physical education and sports	48	-	100	-	100	150	175
Salaries and Operational Expenditure	4,774	4,101	3,720	288	4,008	4,448	4,825
State Ministry of Rural and School Sports Infrastructure Improvement	956	1,526	697	1,170	1,867	2,343	2,696
Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations	242	100	150	140	290	400	550
Creating a sports environment to develop various sports skills among Sri Lankan youth	308	238	77	231	308	307	396
Maintaining international standards for the regulation of sports	40	42	30	30	60	70	80
Salaries and Operational Expenditure	365	1,145	440	769	1,209	1,566	1,670
Total	6,895	7,840	5,470	4,970	10,440	8,782	9,911

Estimates 2022 and Projections 2023 – 2024
Ministry of Youth and Sports
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department / Institute	2020	2021	2022 Estimate			2023	2024
				Forecats	Recurrent	Capital		
194	Ministry of Youth and Sports	4,119	4,271	3,239	3,660	6,898	4,262	4,728
1	Operational Programme	331	432	448	23	470	506	539
194-1-01	Minister's Office	39	43	29	3	32	35	38
194-1-02	Administration and	293	390	419	20	438	471	501
194-1-05	Establishment services							
2	Development Programme	3,788	3,839	2,791	637	3,428	3,756	4,189
194-2-04	Sports Development	321	536	-	3,302	3,302	383	464
194-2-07	Government Institutions	2,847	2,452	2,073	156	2,229	2,380	2,593
	O/W National Youth Corps	1,106	810	890	70	960	1,030	1,150
	National Youth Services Council	1,740	1,642	1,183	70	1,253	1,330	1,420
194-2-08	Youth Affairs Development	489	761	661	160	820	897	1,025
194-2-09	National Center for Leadership Training	70	89	58	20	77	96	107
194-2-10	Smart Sri Lanka	61	-	-	-	-	-	-
219	Department of Sports Development	1,374	1,632	1,087	108	1,195	1,653	1,942
1	Operational Program	89	105	117	10	126	147	163
219-1-01	Administration and Establishment services	89	105	117	10	126	147	163
2	Development Program	1,285	1,527	971	98	1,069	1,506	1,779
219-2-02	Sports Development	1,285	1,527	971	98	1,069	1,506	1,779

		Rs. Million						
Head	Ministry / Department / Institute	2020	2021	2022 Estimate			2023	2024
			Forecats	Recurrent	Capital	Total	Projections	
328	Department of Manpower and Employment	446	410	447	33	480	522	546
1	Operational Program	446	410	447	7	454	488	502
328-1-01	Administration and Establishement services	446	40	447	7	454	488	502
2	Development Program	-	-	-	26	26	35	44
328-2-01	Manpower,Employment Development	-	-	-	26	26	35	44
Total		5,939	6,314	4,774	3,800	8,574	6,437	7,215

Estimates 2022 and Projections 2023 - 2024
Ministry of Youth and Sports
Summary of Expenditure by Category

					Rs.Million
Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection2024
Recurrent Expenditure	3,605	4,710	4,774	5,426	5,985
Personal Emoluments	997	1,251	1,356	1,498	1,609
Travelling Expenses	25	39	47	60	73
Supplies	120	99	305	372	418
Maintenance Expenditure	89	88	59	66	72
Services	424	1,058	808	1,096	1,283
Transfers	1,950	2,173	2,199	2,333	2,530
Other Recurrent Expenditure	-	-	1	1	1
Capital Expenditure	2,334	1,604	3,800	1,011	1,230
Rehabilitation and Improvement of Capital Assets	77	50	51	61	72
Acquisition of Capital Assets	630	598	262	356	415
Capital Transfers	968	504	286	311	381
Capacity Building	9	8	21	26	30
Other Capital Expenditure	650	444	3,180	257	333
Total	5,939	6,314	8,574	6,437	7,215

Estimates 2022 and Projections 2023 - 2024
Ministry of Youth and Sports
Expenditure by Activities

		Rs.Million						
Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Increasing youth Empowerment	Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields	332	983	394	100	494	579	700
	Improving the professional, leadership qualities and other qualifications of the youth	332	983	394	99	493	577	697
	Conducting Career Guidance Programs (Department of Manpower and Employment)	6	7	-	4	4	5	6
	Job Oriented Training Courses (National Youth Services Council)	100	595	114	53	167	210	252
	National Youth Corps	150	340	280	19	299	335	409
	Youth Parliament	54	10	-	10	10	12	13
	Hope of the Youth	20	27	-	5	5	6	7
	National Center for Leadership Development	2	5	-	8	8	9	10
	Improving the social Qualities of the youth	-	-	-	1	1	2	3
	Drug Control Programs	-	-	-	1	1	2	3
Entrepreneurial Opportunities	Providing Incentives for Young Entrepreneurs	21	29	-	150	150	158	210
	Improving the Economic Capabilities of the Youth	21	29	-	150	150	158	210
	Empowering Youth for Small and Medium Enterprise Business Programs	21	27	-	145	145	150	200
	Development of Skilled Human Resources Targeting the Demand in the Labor Market	-	2	-	5	5	8	10

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Easy Access to the Job Market	Facilitate Access to the Job Market through the use of IT tools	75	1	-	15	15	19	25
	Facilitate Accurate Identification of Employment Opportunities for Sri Lankan Youth - Establishment of Human Resource Data Bank	75	1	-	15	15	19	25
	Smart Sri Lanka Program	67	-	-	5	5	8	12
	Establishment of Labour Market Information System	5	1	-	5	5	6	7
	Establishment of a Management Information System for an active Labour Market	4	-	-	5	5	5	6
Sports Infrastructure Development	Establishing a Sports Economy in Sri Lanka Ensuring the Development of Sports Infrastructure, Tourism and Urban Activities and International Relations	647	1,170	410	3,246	3,656	931	1,122
	Diyagama Mahinda Rajapaksha Sports Complex	95	169	-	100	100	110	120
	Upgradation of District and Regional Stadiums-Kalmunai	34	5	-	10	10	30	40
	Infrastructure Development of Provincial and District Sports Complexes -Bandaragama, Gampaha, Matara, Bingiriya, Galle, Badulla, Ratnapura, Kegalle, Anuradhapura, Matara, Gampaha (Wathupitiwala), Polonnaruwa, Ampara, Kilinochchi, Mannar, Matale and Kolonnawa.	381	330	-	35	35	66	72
	Sports Infrastructure Development	-	77	-	3,101	3,101	151	202
Creating a Sports Economy	Development of Urban Activities and International Relations	138	422	410	1	411	574	687
	International Sports Events	66	-	100	-	100	103	106
	National Sports Festival	41	174	50	-	50	75	100
	National Sports Museum	3	5	-	1	1	1	1

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Creating a Healthy Society Through Sports	"Jayamagata Peramaga" Program	-	100	100	-	100	150	175
	Program to attract foreign attraction to sports	-	10	50	-	50	75	100
	Establishment of fitness clubs	-	10	10	-	10	20	30
	Contribution to sports associations	28	124	100	-	100	150	175
Creating a Sports Environment Directing School Students to Sports	Creating an environment in order to develop various sporting skills among Sri Lankan youth	41	30	150	1	151	155	160
	Improving Sports Skills	41	30	150	1	151	155	160
	Capacity Building of sports Coaches	5	-	-	1	1	1	1
	Nutrition for National Pools	36	30	150	-	150	154	159
	Directing School Children to Physical Education and Sports	48	-	100	-	100	150	175
	Providing Proper Nutrition to School Sportsmen and Sportswomen	48	-	100	-	100	150	175
	"Kreedaa Shakthi" Programme	48	-	100	-	100	150	175
Salaries and Operational Expenditure	Salaries and Wages	2,814	2,694	2,779	-	2,779	2,948	3,099
	Sports Development Activities	122	124	154	-	154	162	171
	Youth Development Activities	325	590	594	-	594	654	720
	National Youth Services Council	1,212	980	1,033	-	1,033	1,050	1,080
	National Youth Corps	687	462	390	-	390	400	410
	National Center for Leadership Training	37	38	39	-	39	52	57
	Department of Manpower and Employment	260	320	368	-	368	391	397
	Department of Sports Development	171	180	201	-	201	240	264

Rs.Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Salaries and Operational Expenditure	Operational Expenditure	1,959	1,407	941	288	1,229	1,498	1,726
	Sports Development Activities	203	308	294	23	316	344	368
	Youth Development Activities	69	108	66	15	81	93	105
	National Youth Services Council	429	67	36	17	53	70	88
	National Youth Corps	269	80	220	51	271	295	331
	Sports development activities	218	286	-	100	100	120	139
	National Center for Leadership Training	32	46	19	12	31	36	40
	Department of Manpower and Employment	171	81	80	9	89	99	109
	Department of Sports Development	569	431	226	63	289	440	546
	Total	5,939	6,314	4,774	3,800	8,574	6,437	7,215

Ministry of Youth and Sports
Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Youth and Sports	11	48	117	994	89	5	1,264
Department of Sports Development	-	12	12	196	250	-	470
Department of Manpower and Employment	5	8	-	587	11	-	611
National Center for Leadership Development	1	2	1	21	21	-	46
National Youth corps	2	11	102	609	78	-	802
National Youth Servicers Council	5	53	118	1,009	166	279	1,630
Total	24	134	350	3,416	615	284	4,823

ESTIMATES 2022
State Minister of Rural and School Sports Infrastructure Improvement

Special Priorities

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

Statutory Boards / State Owned Enterprises

National Institute of Sports Science

National Sports Council

Sugathadasa National Sports Complex Authority

Institute of Sports Medicine

Sri Lanka Anti-doping Agency

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural and School Sports Infrastructure Improvement
Summary of Expenditure by Spending Heads and Programmes

							Rs.Million	
Head	Ministry / Department/Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
402	State Ministry of Rural and School Sports Infrastructure Improvement	956	1,526	697	1,170	1,867	2,343	2,696
	1 Operational Activities	593	1,221	561	179	740	939	1,144
	402-1-01 State Minister's Office	13	42	29	3	32	35	38
	402-1-02 Administration and Establishment Services	580	1,179	532	176	708	904	1,106
	<i>O/W</i> Sri Lanka Anti-doping Agency	72	72	46	30	76	90	105
	2 Development Activities	363	305	136	991	1,127	1,404	1,552
	402-2-01 Improvement of Rural and School Sports Infrastructure	-	-	-	760	760	972	1,084
	402-2-03 National Institute of Sports Science	51	74	40	50	89	113	131
	402-2-04 Sports Medicine Institute	312	231	96	181	277	319	337
	Total	956	1,526	697	1,170	1,867	2,343	2,696

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural and School Sports Infrastructure Improvement
Summary of Expenditure by Category

Rs.Million

Category	2022	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	401	653	697	846	956
Personal Emoluments	63	134	136	154	164
Travelling Expenses	2	9	11	13	14
Supplies	21	27	42	47	51
Maintenance Expenditure	7	27	25	27	30
Services	18	86	85	97	103
Transfers	290	368	398	507	592
Other Recurrent Expenditure	-	-	-	-	-
Capital Expenditure	555	873	1,170	1,498	1,740
Rehabilitation and Improvement of Capital Assets	2	495	517	671	725
Acquisition of Capital Assets	177	205	369	448	506
Capital Transfers	282	113	170	235	340
Capacity Building	20	35	42	58	69
Other Capital Expenditure	74	24	73	86	100
Total	956	1,526	1,867	2,343	2,696

Estimates 2022 and Projections for 2023 - 2024
State Ministry of Rural and School Sports Infrastructure Improvement
Expenditure by Activities

							Rs.Million	
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Creating a sports economy	Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations	242	100	150	140	290	400	550
	Sports Infrastructure Development	242	100	150	140	290	400	550
	Sugathadasa National Sports Complex Authority	242	100	150	140	290	400	550
Creating a sports environment	Creating a sports environment to develop various sports skills among Sri Lankan youth	308	238	77	231	308	307	396
	Improving sports skills	308	238	77	231	308	307	396
	National Institute of Sports	14	30	22	15	37	44	50
	Sports Medicine Institute	95	75	55	16	71	21	87
	Sports Reengineeringn Project	19	28	-	35	35	50	60
	Human Performance Laboratory	180	106	-	165	165	192	199
Sports regulation	Maintaining international standards for the regulation of sports	40	42	30	30	60	70	80
	Ensuring the quality of the sport	40	42	30	30	60	70	80
	Anti-Doping Agency of Sri Lanka	40	42	30	30	60	70	80
Salaries and Operational Expenditure	Salaries and Wages	353	304	352	-	352	424	387
	Corporate Services	9	67	78	-	78	88	93
	National Institute of Sports Science	18	17	18	-	18	20	21

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital		
Salaries and Operational Expenditure	Sports Medicine Institute	37	50	41	-	41	47	51
	Sugathadasa National Sports Complex Authority	258	153	200	-	200	250	205
	Anti-Doping Agency of Sri Lanka	32	16	16	-	16	20	18
	Operational Services	12	841	88	769	857	1,142	1,282
	Co-orporate Services	12	841	88	769	857	1,142	1,282
Total		956	1,526	697	1,170	1,867	2,343	2,696

State Ministry of Rural and School Sports Infrastructure Improvement

Employment Profile

Ministry / Department / Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Rural and School Sports Infrastructure Improvement	9	5	6	44	27	4	95
National Institute of Sports Science	1	-	5	21	2	-	29
Institute of Sports Medicine	3	3	-	16	36	7	65
Sri Lanka Anti-Doping Agency	1	7	3	8	4	-	23
Sugathadasa National Sports Complex Authority	-	5	7	59	229	-	300
Total	14	20	21	148	298	11	512

Ministry of Irrigation

**State Ministry of Canals and Common Infrastructure
Development in Settlements in Mahaweli Zones**

**State Ministry of Tanks, Reservoirs and Irrigation Development Related
to Rural Paddy Fields**

ESTIMATES 2022
Ministry of Irrigation

Special Priorities

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously
Expanding the water supply in north central and north western provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga
Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

Departments

Department of Irrigation

Statutory Boards/ State Owned Enterprises

Engineering Council of Sri Lanka
Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

Ministry of Irrigation
Summary of Expenditure

Description	Rs.Million						
	2020	2021	2022 Estimate			2023	2024
		Forecast	Recurrent	Capital	Total	Projections	
Ministry of Irrigation	41,050	45,243	3,605	64,242	67,847	67,955	73,619
Maintenance of irrigation systems	1,976	3,216	-	1,250	1,250	2,600	1,400
Rehabilitation and improvement of Irrigation systems	1,078	2,743	-	3,900	3,900	8,605	7,752
Construction of new reservoirs for water conservation	173	2,814	-	25,710	25,710	15,700	20,350
Irrigation water management	20,040	16,637	-	27,975	27,975	32,859	35,611
Flood control	3,706	5,113	-	2,750	2,750	3,685	4,086
Research and studies	1,291	1,332	-	483	483	335	145
Land acquisition	8,716	8,686	-	1,820	1,820	21	22
Institutional Services	4,071	4,701	3,605	354	3,959	4,150	4,254
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	3,514	6,254	2,965	2,995	5,960	6,297	6,608
Maintenance of Irrigation Systems	300	1,544	-	1,000	1,000	1,200	1,260
Rehabilitation of Irrigation Systems and Providing Common Facilities	533	1,879	-	1,991	1,991	1,974	2,120
Institutional Services	2,681	2,831	2,965	4	2,969	3,123	3,228
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	76	2,114	77	3,000	3,077	1,094	1,199
Rehabilitation and Improvement of Irrigation Systems	60	2,000	-	2,993	2,993	1,000	1,100
Institutional Services	16	114	77	7	84	94	99
Total	44,640	53,611	6,647	70,237	76,884	75,346	81,426

Estimates 2022 and Projections 2023-2024
Ministry of Irrigation
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forecast	Recurrent	Capital	Total	Projections
198	Ministry of Irrigation	29,454	30,578	362	54,654	55,016	46,926	52,851
	1 Operational Activities	146	251	189	47	236	245	251
	198-1-01 Minister's Office	10	34	24	2	26	28	29
	198-1-02 Administration and Establishment Services	137	216	165	45	210	217	222
	2 Development Activities	29,308	30,328	173	54,607	54,780	46,681	52,600
	198-2-03 Irrigation Development Programme	29,308	30,328	173	54,607	54,780	46,681	52,600
	O/W, Engineering Council, Sri Lanka		1	9	-	9	9	9
282	Department of Irrigation	11,596	14,665	3,243	9,588	12,831	21,029	20,768
	1 Operational Activities	734	820	742	40	782	841	859
	282-1-01 Administration and Establishment Services	734	820	742	40	782	841	859
	2 Development Activities	10,863	13,844	2,501	9,548	12,049	20,189	19,909
	282-2-02 Administration and Maintenance of Irrigation Schemes	4,161	5,554	2,501	1,653	4,154	4,666	4,884
	282-2-03 Major Irrigation Schemes	6,556	7,393	-	7,635	7,635	15,273	15,026
	282-2-04 Medium Irrigation Schemes	146	897	-	260	260	250	-
	Total	41,050	45,243	3,605	64,242	67,847	67,955	73,619

Estimates 2022 and Projections 2023 - 2024
Ministry of Irrigation
Summary of Expenditure by Category

Rs.Million

Category	2020	Forecast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	3,435	3,681	3,605	3,780	3,870
Personel Emoluments	3,116	3,234	3,198	3,354	3,429
Travelling Expenses	23	32	30	33	35
Supplies	87	153	104	108	111
Maintenance Expenditure	37	57	63	67	70
Services	130	151	154	160	165
Transfers	43	54	54	57	59
Other Recurrent Expenditure	-	1	1	1	1
Capital Expenditure	37,615	41,562	64,242	64,175	69,749
Rehabilitation and Imorovement of Capital Assets	1,610	2,271	1,495	1,802	1,908
Acquisition of Capital Assets	6,807	8,128	3,840	8,717	7,870
Capital Transfers	293	2,205	3,800	7,439	9,100
Capacity Building	6	28	20	21	22
Other Capital Expenditure	28,899	28,930	55,088	46,195	50,848
Total	41,050	45,243	67,847	67,955	73,619

Estimates 2022 and Projections 2023 - 2024

Ministry of Irrigation Expenditure by Activities

Rs. Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Maintenance of irrigation systems	Maintenance of small tanks and canals	881	1,456	-	500	500	1,675	400
	Development of 4000 field canals	881	1,456	-	500	500	1,675	400
	Maintenance of medium and large irrigation systems	1,095	1,760	-	750	750	925	1,000
	Maintenance of medium and large irrigation systems	1,095	1,760	-	750	750	925	1,000
Rehabilitation and improvement of Irrigation systems	Rehabilitation and improvements of small tanks and canals	293	1,500	-	2,050	2,050	4,439	4,600
	Providing irrigation water for crop cultivation through improvement of small rural tanks and ellanga systems	293	1,500	-	2,050	2,050	4,439	4,600
	Rehabilitation and improvements of canals and tanks in medium and large irrigation systems	785	1,243	-	1,850	1,850	4,166	3,152
	North-Central Province							
	Kudawillachchiya Tank	-	180	-	1,000	1,000	2,000	2,500
	Dematagalla Tank in Palagala Divisional Secretariat to provide water for 30 village tanks	-	5	-	50	50	51	52
	Central Province							
	Barrack Plane Tank in Nuwaraeliya	-	100	-	100	100	30	-
	Uva Province							
	Irrigation systems in Moneragala District including Hangunara in Kataragama	114	250	-	150	150	1,500	-
Irrigation development programme for providing water for settlers in Pelawattha Sugar Pvt, Ltd .	-	58	-	50	50	35	-	
Medium and Large tanks and canals islad-wide	671	650	-	500	500	550	600	

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Construction of new reservoirs for water conservation	Construction of new reservoirs or improvement of existing capacity of existing tanks and reservoirs for storing 50% of runoff water	173	2,814	-	25,600	25,600	15,500	20,100
	Project Implements under Wari Saubagya Programme	-	-	-	20,000	20,000	-	-
	Northern Province (Vanni / Mulaithivu)							
	Kiwul Oya Reservoir	-	250	-	500	500	1,000	1,100
	Lower Malwathu Oya Multipurpose Project for supplying water to Anuradhapura and Vavuniya Districts	27	500	-	2,000	2,000	3,000	3,000
	Eastern Province							
	Rugam-Kithul Reservoir (Bataloa)	50	183	-	300	300	2,000	2,500
	North Central Province							
	Maduru oya Right Bank Development Project - Providing 5000 acs to youth for organic food production.	-	703	-	1,000	1,000	1,500	2,500
	Southern Province							
	Gin Nilwala Diversion Project for Supplying water to Hambantota District	9	28	-	250	250	2,500	3,000
	Uva Province							
	Kumbukkan oya Reservoir (Moneragala)	54	150	-	750	750	3,500	4,500
	Thalpitigala Multipurpose Project (Badulla)	34	1,000	-	800	800	2,000	3,500
Conservation of water for irrigation through cleaning of river basin, river banks, and tank bunds	-	-	-	110	110	200	250	
Pilot project on island -wide river basin development	-	-	-	110	110	200	250	
Irrigation water management	Expansion of Irrigation systems for development of agriculture activities in downstream of irrigation systems	20,040	16,387	-	27,775	27,775	32,609	35,311
	Construction of North-Western Province Canal, North Central Main Canal and Improvement of Minipe Left Bank Canal	11,523	6,213	-	20,000	20,000	25,000	27,100
	Uma Oya Downstream Development project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	-	-	-	1,750	1,750	2,000	2,100
	Integrated Watershed and Water Resources Management Project	-	651	-	3,000	3,000	3,058	3,559

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Irrigation water management	Eastern and North- Central Province							
	Leveling of land and providing irrigation field facilities for 1000 ac of land in Anuradhapura and Trincomalee districts under Yan Oya reservoir	4,000	3,000	-	1,000	1,000	-	-
	Construction of 2.5 km of right bank main canals of Mahagona Tanks in Dambulla	15	50	-	15	15	-	-
	North - Western Province							
	Construction of 14 km of canals of Mahagalgamuwa tank in Kurunagala	8	50	-	50	50	-	-
	Central Province							
	Uma Oya Diversion - Up Stream Development	4,454	6,000	-	750	750	-	-
	Improvements of canals for providing irrigation water for 200 acres under the Godigamuwa tank in Matale	29	88	-	50	50	51	52
	Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	-	-	-	1,000	1,000	2,500	2,500
	Uva Province							
Construction of canals of lower uva project in Moneragala and Welikandiya, Morana and Rideemaliyadda reservoirsin Badulla and preparation of field irrigation facilities	12	335	-	160	160	-	-	
Construction of tanks for drinking water supply projects	-	250	-	200	200	250	300	
Construction of Ella Wawa for providing drinking water for 40,000 families in Ratnapura districts	-	250	-	200	200	250	300	
Flood control	Flood mitigation Project	3,706	5,113	-	2,750	2,750	3,685	4,086
	Project on flood mitigation in areas of Kelany, Kalu, Nilwala, and Mundeni Aru	288	926	-	2,000	2,000	2,185	2,086
	Protection of high water catchment areas and development of climate change resilience	3,418	4,187	-	750	750	1,500	2,000
Research and studies	Feasibility studies on new reservoirs/Irrigation systems and Ground water	1,291	1,332	-	483	483	335	145
	Feasibility studies on construction of new reservoirs / Irrigation systems	93	100	-	133	133	135	145
	Pilot project on ground water monitoring in Mannar, Vavuniya, Moneragala, Ampara, Hambantota, Anuradhapura, Polonnaruwa and Baticaloa districts	1,198	1,232	-	350	350	200	-

Rs. Million

Classification	Description	2020	2021	2022 Estimate		2023	2024	
			Forecast	Recurrent	Capital	Total	Projections	
Land acquisition	Payment of compensation for land acquisition	8,716	8,686	-	1,820	1,820	21	22
	Payment of compensation for land acquisition for , Yan Oya, Moragahakanda and Morana Reservoirs	8,716	8,686	-	1,820	1,820	21	22
Salaries and Operational Expenditure	Expansion of Professional Services in field of Irrigation	37	58	39	19	58	60	61
	Irrigation and Water Management International Training Institute, Kothmale	36	48	30	19	49	51	52
	Engineering Council of Sri Lanka - Government Contribution	1	10	9	-	9	9	9
	Salaries	3,116	3,234	3,159	-	3,159	3,313	3,387
	Institutional Service	218	254	205	-	205	207	218
	Department of Irrigation	2,898	2,980	2,954	-	2,954	3,106	3,169
	Operational Expenditure	919	1,410	407	335	742	777	806
	Institutional Service	83	307	118	125	243	262	277
Department of Irrigation	836	1,103	289	210	499	515	530	
Total		41,050	45,243	3,605	64,242	67,847	67,955	73,619

Ministry of Irrigation

Employment Profile

Ministry/Departments/ Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class 1 and Super Grade	Class 11 and 111					
Ministry of Irrigation	24	04	26	229	125	18	426
Department of Irrigation	94	244	49	2,131	2,800		5,318
Total	118	248	75	2,360	2,925	18	5,744

ESTIMATES 2022

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

Special Priorities

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

Departments

Mahaweli Authority of Sri Lanka

Estimates 2022 and Projections 2023 - 2024
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary of Expenditure by Spending Heads and Programmes

		Rs. Million						
Head	Ministry/ Department/ Institution	2020	2021	2022 Estimate			2023	2024
				Forcast	Recurrent	Capital		
428	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones							
1	Operational Activities	71	104	65	4	69	73	78
428-1-01	State Minister's Office	5	30	23	1	24	26	28
428-1-02	Administration and Establishment Services	66	74	42	3	45	48	50
2	Development Activities	3,443	6,150	2,900	2,991	5,891	6,224	6,530
428-2-03	Canals and Common Infrastructure Development in Mahaweli Area	3,443	6,150	2,900	2,991	5,891	6,224	6,530
	O/W, Mahaweli Authority of Sri Lanka	3,330	4,189	2,900	2,423	5,323	5,550	5,750
	Total	3,514	6,254	2,965	2,995	5,960	6,297	6,608

Estimates 2022 and Projections 2023 - 2024
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary of Expenditure by Category

Rs.Million

Category	2020	Forcast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	2,680	2,797	2,965	3,118	3,222
Personal Emoluments	51	53	39	41	43
Travelling Expenses	1	4	2	2	2
Supplies	6	10	10	10	11
Maintenance Expenditure	3	8	5	6	6
Services	8	23	8	9	9
Transfers	2,610	2,700	2,900	3,050	3,150
Capital Expenditure	833	3,457	2,995	3,179	3,386
Rehabilitation and Improvement of Capital Assets	-	6	4	5	5
Capital Transfers	720	1,489	2,423	2,500	2,600
Other Capital Expenditure	113	1,961	568	674	780
Total	3,514	6,254	5,960	6,297	6,608

Estimates 2022 and Projections 2023 - 2024
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Expenditure by Activities

		Rs. Million						
Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Maintenance of irrigation systems	Maintenance of small tanks and canals	200	827	-	500	500	600	630
	Small tanks and canals in Mahaweli Areas	200	827	-	500	500	600	630
	Maintenance of medium and large irrigation systems	100	717	-	500	500	600	630
	Essential and immedgy maintenance of medium and large irrigation systems	100	717	-	500	500	600	630
Rehabilitation of Irrigation System and Common Facilities	Rehabilitation of irrigation systems and providing community infrastructure facilities in Mahaweli zones	533	1,879	-	1,991	1,991	1,974	2,120
	Irrigation systems for Rideemaliyadda associated settlements	-	165	-	75	75	80	85
	Irrigation system for Anuradhapura, Vavuniya and Mullaitivu related settlements	-	233	-	100	100	150	200
	Irrigation systems for the settlements associated with Rambakan Oya in the Maha Oya area in the Ampara District	-	192	-	100	100	150	200
	Providing common infrastructure facilities in selected areas of Mahaweli Zones	100	300	-	600	600	700	730
	Development of Agriculture, Fisheries and Livestock activities in Mahaweli Zones	433	989	-	1,116	1,116	894	905
Salaries and Operational Expenditure	Salaries	2,661	2,753	2,939	-	2,939	3,091	3,193
	Institutional Services	51	53	39	-	39	41	43
	Mahaweli Authority of Sri Lanka	2610	2,700	2,900	-	2,900	3,050	3,150
	Operational Expenditure	20	78	26	4	30	32	35
	Institutional Services	20	78	26	4	30	32	33
Total		3,514	6,254	2,965	2,995	5,960	6,297	6,608

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08.2021						Total
	Senior Level Class 1 and Super Grade	Class 11 and 111	Tertiary Level	Secondary Level	Primary Level	Other	
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	07	04	07	03	07	09	37
Mahaweli Authority of Sri Lanka	18	-	665	1,684	2,118	-	4,485
Total	25	04	672	1,687	2,125	09	4,522

ESTIMATES 2022

State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation

Estimates 2022 and Projections 2023 - 2024
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary of Expenditure by Spending Heads and Programmes

Rs. Million

Head	Ministry / Department / Institution	2020	2021	2022 Estimate		2023	2024
			Forecast	Recurrent	Capital	Total	Projections
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields						
1	Operational Activities	16	114	77	7	84	99
	429-1-01 State Minister's Office	9	35	23	2	25	29
	429-1-02 Administration and Establishment Services	7	79	54	5	59	70
2	Development Activities	60	2,000	-	2,993	2,993	1,000
	429-2-03 Tanks , reservoirs and Irrigation Development	60	2,000	-	2,993	2,993	1,100
	Total	76	2,114	77	3,000	3,077	1,094

Estimates 2022 and Projections 2023 - 2024
State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields
Summary of Expenditure by Category

	Rs.Million				
Category	2020	Forcast 2021	Estimate 2022	Projection 2023	Projection 2024
Recurrent Expenditure	15	97	77	86	90
Personal Emoluments	9	60	49	55	58
Travelling Expenses	-	4	3	3	3
Supplies	3	11	10	11	11
Maintenance Expenditure	1	10	5	5	6
Services	1	12	9	11	12
Capital Expenditure	61	2,017	3,000	1,008	1,109
Rehabilitation and Imorovement of Capital Assets	1	17	7	8	9
Other Capital Expenditure	60	2,000	2,993	1,000	1,100
Total	76	2,114	3,077	1,094	1,199

Estimates 2022 and Projections 2023 - 2024
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Expenditure by Activities

Rs.Million

Classification	Description	2020	2021	2022 Estimate			2023	2024
			Forecast	Recurrent	Capital	Total	Projections	
Rehabilitation and improvement of Irrigation systems	Rehabilitation of Small Tanks and Canals	60	2,000	-	2,993	2,993	1,000	1,100
	Providing irrigation water for crop cultivation through improvement of small rural tanks ellanga systems	60	2,000	-	2,993	2,993	1,000	1,100
Salaries and Operational Expenditure	Salaries	9	60	49	-	49	55	58
	Institutional Services	9	60	49	-	49	55	58
	Operational Expenditure	8	54	28	7	35	39	42
	Institutional Services	8	54	28	7	35	39	42
Total		76	2,114	77	3,000	3,077	1,094	1,199

State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Employment Profile

Ministry/ Departments/ Institutions	Actual Cadre as at 31.08.2021						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class 1 and Super Grade	Class 11 and 111					
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	11	02	1	14	11	23	62
Total	11	02	1	14	11	23	62

Part II
Revenue Estimates

ESTIMATES - 2022

3.1 GOVERNMENT REVENUE - TAX REVENUE

Rs. Million

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
	Tax Revenue	1,216,542	1,325,000	1,748,000	2,455,000	2,925,000
10.01	Taxes on International Trade	363,765	382,864	478,040	673,750	799,180
10.01.01.00	Import Duties	114,183	100,000	130,000	230,000	270,000
10.01.02.00	Export Duties	96	64	140	150	180
10.01.03.00	Import & Export Licenses Fees	2,026	2,800	2,900	3,600	4,000
10.01.04.00	Ports & Airports Development Levy	115,442	140,000	175,000	205,000	250,000
10.01.05.00	Cess Levy	49,309	80,000	90,000	100,000	120,000
10.01.05.01	Import Cess Levy	47,295	77,000	86,000	95,500	114,500
10.01.05.02	Export Cess Levy	2,014	3,000	4,000	4,500	5,500
10.01.08.00	Special Commodity Levy	82,709	60,000	80,000	135,000	155,000
10.02	Taxes on Domestic Goods And Services	573,278	636,805	860,685	1,223,942	1,445,245
10.02.01.00	Value Added Tax	233,786	310,000	410,000	500,000	620,000
10.02.01.01	Financial Services	42,452	55,000	72,000	86,000	106,000
10.02.01.02	Other Services	63,101	78,000	106,000	128,000	158,000
10.02.01.03	Manufacturing	42,508	52,000	72,000	86,000	106,000

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
10.02.01.04	Imports	85,725	125,000	160,000	200,000	250,000
10.02.02.00	Goods and Services Tax	0	-	-	-	-
10.02.02.01	Services	0	-	-	-	-
10.02.02.02	Manufacturing	0	-	-	-	-
10.02.03.00	National Security Levy	2	-	-	-	-
10.02.03.01	Services	2	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	120,990	140,000	180,000	185,000	200,000
10.02.04.01	Liquor	120,990	140,000	180,000	185,000	200,000
10.02.05.00	Excise (Special Provisions) Duty	200,943	171,000	250,000	501,000	576,000
10.02.05.01	Cigarettes	94,345	90,000	120,000	150,000	170,000
10.02.05.03	Petroleum Products	53,111	55,000	75,000	120,000	130,000
10.02.05.04	Motor Vehicles	48,760	20,000	45,000	218,000	260,000
10.02.05.99	Other	4,727	6,000	10,000	13,000	16,000
10.02.06.00	Tobacco Tax	39	35	35	42	45
10.02.09.00	Turnover Tax	16	-	-	-	-
10.02.10.00	Social Responsibility Levy	0	-	-	-	-
10.02.11.00	Telecommunications Levy	13,130	13,000	18,000	35,000	46,000

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
10.02.12.00	Nation Building Tax	2,351	300	-	-	-
10.02.12.01	Services	1,293	178	-	-	-
10.02.12.02	Manufacturing	743	102	-	-	-
10.02.12.03	Imports	315	20	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	159	520	600	800	1,000
10.02.14.00	Cellular Tower Levy	1,433	1,450	1,500	1,500	1,500
10.02.15.00	SMS Advertising Levy	429	500	550	600	700
10.03	License Taxes & Other	11,250	10,331	13,275	17,308	20,575
10.03.01.00	Luxury Motor Vehicle Tax	1,615	1,000	2,500	4,500	6,000
10.03.03.00	Betting & Gaming Levy	1,428	2,200	2,500	3,100	3,600
10.03.04.00	Share Transaction Levy	2,347	5,100	5,300	6,200	6,700
10.03.05.00	Construction Industry Guarantee Fund Levy	1	-	-	-	-
10.03.07.00	Other Licenses	5,849	2,012	2,964	3,498	4,265
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,400	1,530	2,000	2,250	2,630
10.03.07.03	Private Timber Transport	104	120	130	135	138
10.03.07.04	Tax on Sale of Motor Vehicles	66	77	50	50	50
10.03.07.05	License fees relevant to the Ministry of Defence	21	20	22	22	22

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	44	43	49	49	49
10.03.07.08	Company Registration Levy	248	-	-	-	-
10.03.07.09	Carbon Tax	103	11	-	-	-
10.03.07.10	Vehicle Entitlement Levy	708	95	560	820	1,200
10.03.07.11	Debt Repayment Levy	3,002	-	-	-	-
10.03.07.99	Other	155	117	153	172	176
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	5	4	4	4	4
10.03.10.00	Migrating Tax	6	14	6	5	5
10.03.11.00	Remittance Fee	-	1	1	1	1
10.04	Taxes on Income & Profits	268,249	295,000	396,000	540,000	660,000
10.04.01.00	Corporate Tax	214,461	252,000	346,200	439,000	529,000
10.04.01.01	Income Tax	206,816	243,000	335,000	425,000	511,000
10.04.01.02	Dividend Tax	4,311	5,000	6,200	8,000	10,000
10.04.01.03	Remittance Tax	3,334	4,000	5,000	6,000	8,000
10.04.02.00	Non-Corporate Tax	28,491	30,000	36,000	80,000	105,000
10.04.02.01	PAYE	14,973	15,000	18,000	30,000	35,000

Rs. Million

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
10.04.02.99	Other	13,517	15,000	18,000	50,000	70,000
10.04.03.00	Withholding Tax	9,989	11,000	12,000	20,000	25,000
10.04.03.01	On interest	2,712	2,750	3,000	5,000	6,250
10.04.03.99	On Fees & Other	7,277	8,250	9,000	15,000	18,750
10.04.04.00	Economic Service Charge	14,950	1,000	-	-	-
10.04.04.01	Domestic	14,905	980	-	-	-
10.04.04.02	Imports	45	20	-	-	-
10.04.05.00	Capital Gain Tax	358	500	800	1,000	1,000
10.04.06.00	Tax on Voluntary Disclosure	-	500	1,000	-	-

ESTIMATES - 2022

3.2 GOVERNMENT REVENUE - NON TAX REVENUE

		Rs. Million				
Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
Non-Tax Revenue		182,031	195,400	229,500	309,400	358,500
20.01	Revenue From Departmental Enterprises	11,129	11,200	18,200	19,200	22,200
20.01.01.00	Railways	4,567	4,000	8,900	9,000	11,500
20.01.02.00	Postal	6,361	7,000	9,100	10,000	10,500
20.01.03.00	Stores Advance Account (Explosive Items)	130	130	130	130	130
20.01.04.00	Prisons Industrial and Agricultural Advance Account	71	70	70	70	70
20.02	Return on Government Assets	36,975	52,000	60,000	102,000	119,000
20.02.01.00	Rent	12,055	5,000	7,000	8,000	9,000
20.02.01.01	Rent on government building & housing	1,153	1,200	1,800	2,250	2,500
20.02.01.02	Rent on crown forests	1,290	1,500	2,500	2,800	3,000
20.02.01.03	Rent from land & other	105	70	100	110	130
20.02.01.04	Lease rental from regional Plantation Companies	952	1,420	1,700	1,900	2,400
20.02.01.99	Other rental	8,555	810	900	940	970
20.02.02.00	Interest	7,297	7,000	8,000	9,000	10,000
20.02.02.01	On lending	5,783	5,500	6,200	6,800	7,500

Rs. Million

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
	1 Sri Lanka Ports Authority	1,433	800	1,200	1,400	1,700
	2 National Development Bank	422	500	500	700	900
	3 Development Finance Corporation of Ceylon	1,102	1,000	900	800	800
	4 Other	2,826	3,200	3,600	3,900	4,100
20.02.02.99	Other	1,514	1,500	1,800	2,200	2,500
20.02.03.00	Profits	14,768	34,000	38,000	75,000	85,000
	1 Banks	3,750	7,580	9,650	16,720	18,955
	2 Telecommunication Regulatory Commission	5,000	12,410	13,000	27,375	31,025
	3 National Insurance Trust Fund	782	3,330	3,350	7,350	8,330
	4 Others	5,236	10,680	12,000	23,555	26,690
20.02.04.00	Dividends	2,855	6,000	7,000	10,000	15,000
	1 Sri Lanka Telecom	947	1,560	2,000	2,600	3,900
	2 Banks	724	1,194	1,670	1,990	2,985
	3 Others	1,184	3,246	3,330	5,410	8,115
20.03	Sale Proceeds and Charges	54,856	53,800	65,700	83,800	109,800
20.03.01.00	Departmental Sales	88	90	100	110	130
20.03.02.00	Administrative Fees and Charges	29,712	25,419	38,128	55,710	79,770

		Rs. Million				
Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
20.03.02.01	Audit fees	302	300	300	300	300
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	324	200	352	360	370
20.03.02.04	Fees of Department of Survey	328	400	450	470	490
20.03.02.05	Service charges of Government Press	1,041	500	800	1,000	1,300
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	19	15	18	25	30
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	5,533	5,700	8,480	12,900	20,500
20.03.02.08	Embarkation Levy	7,548	4,850	11,500	21,035	32,000
20.03.02.09	Fees of Department of Valuation	68	82	83	85	88
20.03.02.10	Fees of Registrar of Companies	99	230	230	235	240
20.03.02.11	Legal fees from corporation & statutory bodies	63	60	62	65	72
20.03.02.12	Fees recovered under the Public Contract Act	45	45	45	46	47
20.03.02.13	Examinations & other fees	312	200	325	350	400
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,237	6,000	7,400	9,000	12,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	7	2	3	3	3
20.03.02.16	Air craft rentals	21	10	100	110	120
20.03.02.17	Fees on local sale of Garments	185	163	164	270	300

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
20.03.02.18	Fees relevant to the Department of Agriculture	488	400	425	435	450
20.03.02.19	Fees relevant to the Botanical Gardens	287	100	700	800	900
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	114	162	191	221	260
20.03.02.99	Sundries	5,694	6,000	6,500	8,000	9,900
20.03.03.00	Fines and Forfeits	4,633	2,931	3,862	5,500	6,400
20.03.03.01	Fines and Forfeits -Customs	2,889	1,731	2,562	3,000	3,400
20.03.03.02	Fines and Forfeits -Other	1,744	1,200	1,300	2,500	3,000
20.03.04.00	Public Officer's Motor Cycle Premium	1	-	-	-	-
20.03.05.00	Treasury Bonds Premium	5,536	13,500	14,200	12,300	12,200
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,950	4,300	1,500	1,500	1,600
20.03.07.00	Government Paddy Purchasing Programme	1,236	300	310	330	350
20.03.08.00	Revenue from Sales of Hydropower	-	1,060	1,300	1,350	1,350
20.03.99.00	Other Receipts	11,701	6,200	6,300	7,000	8,000
20.04	Social Security Contributions	32,417	36,000	38,000	40,000	42,000
20.04.01.00	Central Government	21,394	23,500	24,500	25,500	26,500
20.04.02.00	Provincial Councils	11,023	12,500	13,500	14,500	15,500

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
20.05	Current Transfers	26,968	28,000	28,100	44,000	45,000
20.05.01.00	Central Bank Profits	24,009	25,000	25,000	40,000	40,000
20.05.99.00	National Lotteries Board and Other transfers	2,959	3,000	3,100	4,000	5,000
20.06	Capital Revenue	19,686	14,400	19,500	20,400	20,500
20.06.02.00	Sale of Capital Assets	257	400	500	400	500
20.06.02.01	Vehicles	201	300	375	300	350
20.06.02.02	Other	56	100	125	100	150
20.06.04.00	Recovery of Loans	19,429	14,000	19,000	20,000	20,000
	1 Sri Lanka Ports Authority	6,214	6,000	5,000	4,500	4,200
	2 National Development Bank	285	200	600	900	900
	3 Development Finance Corporation of Ceylon	2,740	2,100	4,300	2,700	2,200
	4 Other	10,190	5,700	9,100	11,900	12,700
GRANTS						
30.01.01.00	Foreign Grants	5,348	5,000	10,000	10,000	10,000
Total (Tax Revenue + Non Tax Revenue + Grants)		1,403,921	1,525,400	1,987,500	2,774,400	3,293,500

ESTIMATES - 2022

3.3 PROVINCIAL COUNCIL REVENUE

Rs. Million

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
40.00	PROVINCIAL COUNCIL REVENUE					
40.01.00.00	Transfers by the Government	9,713	10,750	14,000	15,600	16,800
40.01.01.00	Nation Building Tax	1,176	150	-	-	-
40.01.01.01	Domestic	1,018	140	-	-	-
40.01.01.02	Imports	158	10	-	-	-
40.01.02.00	Stamp Duty	7,232	10,000	13,000	14,000	15,000
40.01.03.00	Motor Vehicle Registration Fees	1,306	600	1,000	1,600	1,800
40.02.00.00	Devolved Revenue	41,005	50,012	46,500	50,000	52,500
40.02.01.00	Liquor Licence Fees	1,305	2,072	1,400	2,500	2,650
40.02.02.00	Motor Vehicle Licence Fees	10,428	11,424	11,200	11,000	11,500
40.02.03.00	Other Licence Fees	6	382	300	500	530
40.02.04.00	Stamp Duty	20,118	25,070	24,000	25,000	25,100
40.02.05.00	Court Fines	4,120	3,879	4,070	4,200	4,300
40.02.06.00	Rent	670	1,000	930	1,000	2,620

Rs. Million

Revenue Code	Description	2020	2021	2022	2023	2024
		Provisional	Revised Estimate	Estimate	Projection	Projection
40.02.07.00	Interest	1,236	1,350	1,400	1,500	1,100
40.02.08.00	Other	3,123	4,835	3,200	4,300	4,700
	Total	50,718	60,762	60,500	65,600	69,300
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,454,639	1,586,162	2,048,000	2,840,000	3,362,800

Part III
Advance Accounts

ESTIMATES 2022

2.1 GOVERNMENT EXPENDITURE BY MINISTRY/ SPECIAL SPENDING UNIT

		Rs. Million				
Ministry / Special Spending Unit		2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
Recurrent Expenditure		2,682,711	2,790,989	2,942,626	2,943,154	3,001,507
Special Spending Unit		16,936	12,145	11,608	12,611	13,519
001	His Excellency the President	2,292	2,598	2,315	2,610	2,906
002	Office of the Prime Minister	837	1,134	1,172	1,232	1,330
004	Judges of the Superior Courts	218	387	383	411	431
005	Office of the Cabinet of Ministers	117	149	177	194	209
006	Office of the Public Service Commission	221	244	266	287	308
007	Judicial Service Commission	94	91	112	122	133
008	National Police Commission	165	142	143	155	164
009	Administrative Appeals Tribunal	29	34	31	33	36
010	Commission to Investigate Allegations of Bribery or Corruption	464	539	539	579	613
011	Office of the Finance Commission	71	80	95	103	111
013	Human Rights Commission of Sri Lanka	206	225	221	251	271
016	Parliament	2,303	3,021	2,935	3,087	3,275
017	Office of the Leader of the House of Parliament	47	56	59	64	68
018	Office of the Chief Government Whip of Parliament	72	135	137	140	142

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
019	Office of the Leader of the Opposition of Parliament	104	150	155	164	175
020	Election Commission	7,804	873	867	936	1,002
021	National Audit Office	1,740	2,245	1,961	2,200	2,300
022	Office of the Parliamentary Commissioner for Administration	26	28	27	30	32
23	Audit Service Commission	42	-	-	-	-
24	National Procurement Commission	73	-	-	-	-
025	Delimitation Commission	12	14	12	13	14
Ministry		2,665,776	2,778,843	2,931,018	2,930,544	2,987,988
101	Ministry of Buddhasasana, Religious and Cultural Affairs	3,710	4,197	3,980	4,122	4,258
102	Ministry of Finance	1,086,413	1,066,729	1,188,732	1,182,699	1,189,280
103	Ministry of Defence	279,108	300,034	326,296	332,270	339,907
104	Ministry of Economic Policies & Plan Implementation	1,541	1,751	2,023	2,222	2,274
105	Ministry of Mass Media	18,510	19,050	18,624	20,069	21,211
110	Ministry of Justice	11,478	11,127	12,812	12,711	12,889
111	Ministry of Health	115,225	120,625	121,529	122,793	124,534
112	Foreign Ministry	10,372	12,106	12,726	13,449	14,938
114	Ministry of Transport	15,310	15,168	16,690	18,245	19,353
115	Ministry of Energy	163	204	218	229	237
116	Ministry of Trade	986	1,243	16,248	1,411	1,503

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
117	Ministry of Highways	196	185	191	201	212
118	Ministry of Agriculture	9,198	10,498	9,838	10,329	10,651
119	Ministry of Power	170	252	237	246	253
122	Ministry of Lands	5,486	5,597	5,752	6,077	6,334
123	Ministry of Urban Development and Housing	196	321	438	481	498
126	Ministry of Education	94,853	101,483	135,455	112,891	119,186
130	Ministry of Public Services, Provincial Councils and Local Government	304,501	321,110	338,896	339,243	353,370
135	Ministry of Plantation	1,040	1,019	990	1,029	1,052
149	Ministry of Industries	1,075	1,040	1,142	1,222	1,287
151	Ministry of Fisheries	999	1,289	872	974	1,043
159	Ministry of Tourism	627	616	678	702	728
160	Ministry of Environment	946	1,124	1,124	1,176	1,228
161	Ministry of Wildlife and Forest Conservation	104	228	207	221	233
166	Ministry of Water Supply	313	347	363	383	403
169	Ministry of Development Co-ordination and Monitoring	93	74	169	177	185
176	Ministry of Ports and Shipping	750	634	741	563	559
186	Ministry of Technology	1,174	2,241	2,107	2,231	2,300
189	Ministry of Public Security	87,507	87,797	99,289	100,317	101,351
193	Ministry of Labour	2,571	3,105	3,133	3,239	3,371

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
194	Ministry of Youth and Sports	3,605	4,796	4,774	5,426	5,985
198	Ministry of Irrigation	3,435	3,681	3,605	3,780	3,870
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,184	1,586	1,498	1,584	1,648
402	State Ministry of Rural and School Sports Infrastructure Improvement	401	653	697	846	956
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	19,336	18,494	19,105	25,938	25,976
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	544	655	690	738	742
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	1,295	1,494	1,456	1,509	1,594
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	257	384	372	388	405
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	123	208	233	242	250
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	643	1,044	939	977	1,012
409	State Ministry of Home Affairs	30,450	45,834	33,646	34,925	36,444
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	1,257	1,443	1,405	1,449	1,491
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	626	891	419	422	447
412	State Ministry of Foreign Employment Promotion and Market Diversification	599	655	685	716	746
413	State Ministry of Money and Capital Market and State Enterprise Reforms	342	265			

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	86,650	82,358	73,864	80,429	81,317
415	State Ministry of Rural Housing, Construction and Building Material Industries	2,062	1,160	1,086	1,118	1,133
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	1,786	2,386	2,179	2,227	2,276
417	State Ministry of Estate Housing and Community Infrastructure	375	429	446	475	488
418	State Ministry of Prison Management and Prisoners' Rehabilitation	7,321	7,481	8,463	8,563	8,659
419	State Ministry of Regional Cooperation	45	146	113	128	141
420	State Ministry of Provincial Councils and Local Government	266,299	285,120	288,608	295,667	300,729
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	7,939	8,713	9,800	10,098	10,374
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	4,368	4,583	4,650	4,779	4,906
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,110	126,055	65,730	69,242	72,755
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	3,599	3,730	3,951	4,058	4,167
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture	45,320	43,491	43,582	43,651	43,737
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	982	944	973	989	1,004
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	2,680	2,797	2,965	3,118	3,222

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	15	97	77	86	90
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,042	1,235	948	1,019	1,049
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	1,113	1,294	1,246	1,290	1,336
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	190	289	327	357	396
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	8	48	101	109	126
435	State Ministry of Rural Roads and Other Infrastructure	15	76	76	80	85
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,614	13,257	9,215	9,961	11,110
437	State Ministry of Aviation and Export Zones Development	49	87	107	109	118
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	643	784	863	904	929
439	State Ministry of Batik, Handloom and Local Apparel Products	249	378	535	555	581
440	State Ministry of Gem and Jewellery Related Industries	91	147	161	181	193
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	11,863	12,100	12,650	12,770	12,892
442	State Ministry of National Security and Disaster Management	4,352	6,078	6,168	6,507	6,712
443	State Ministry of Coast Conservation & Low-Lying Lands Development	285	298	527	604	624
444	State Ministry of Digital Technology and Enterprise Development	-	-	397	420	441

Rs. Million

Ministry / Special Spending Unit		2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
445	State Ministry of Community Police Services	-	8	186	193	201
Capital Expenditure		811,769	858,934	945,474	895,246	869,219
Special Spending Unit		4,054	2,128	1,177	1,334	1,595
001	His Excellency the President	3,610	1,259	479	607	835
002	Office of the Prime Minister	67	280	220	227	236
004	Judges of the Superior Courts	13	33	12	14	16
005	Office of the Cabinet of Ministers	11	22	26	27	31
006	Office of the Public Service Commission	10	18	12	13	15
007	Judicial Service Commission	0	31	1	2	2
008	National Police Commission	4	7	5	5	5
009	Administrative Appeals Tribunal	0	0	0	0	0
010	Commission to Investigate Allegations of Bribery or Corruption	23	25	53	55	58
011	Office of the Finance Commission	16	7	5	5	6
013	Human Rights Commission of Sri Lanka	4	4	3	4	4
016	Parliament	162	236	195	202	208
017	Office of the Leader of the House of Parliament	2	3	1	1	1
018	Office of the Chief Government Whip of Parliament	1	2	2	2	2
019	Office of the Leader of the Opposition of Parliament	14	18	18	19	20
020	Election Commission	71	129	107	110	115

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
021	National Audit Office	41	53	39	40	40
022	Office of the Parliamentary Commissioner for Administration	0	1	0	0	0
23	Audit Service Commission	0	-	-	-	-
24	National Procurement Commission	3	-	-	-	-
025	Delimitation Commission	-	0	0	0	0
Ministry		807,715	856,806	944,297	893,912	867,623
101	Ministry of Buddhasasana, Religious and Cultural Affairs	1,070	1,517	1,775	1,705	1,067
102	Ministry of Finance	55,996	43,229	99,815	96,276	100,239
103	Ministry of Defence	16,196	42,142	46,750	48,678	33,953
104	Ministry of Economic Policies & Plan Implementation	349	12,630	5,065	4,887	3,479
105	Ministry of Mass Media	804	1,794	1,672	1,961	2,235
110	Ministry of Justice	3,282	5,008	11,937	7,671	8,411
111	Ministry of Health	42,124	38,775	37,000	43,223	25,711
112	Foreign Ministry	204	218	463	607	632
114	Ministry of Transport	47,314	22,389	16,540	22,399	27,660
115	Ministry of Energy	3	38	34	36	37
116	Ministry of Trade	2,721	5,656	3,200	5,270	5,445
117	Ministry of Highways	226,070	245,615	270,000	299,715	306,198
118	Ministry of Agriculture	7,044	13,634	23,557	22,570	13,637

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
119	Ministry of Power	57,909	293	529	3	3
122	Ministry of Lands	3,294	3,541	3,115	4,469	4,916
123	Ministry of Urban Development and Housing	19,030	18,515	15,867	14,241	17,563
126	Ministry of Education	25,373	24,938	27,450	34,326	30,474
130	Ministry of Public Services, Provincial Councils and Local Government	748	644	480	291	317
135	Ministry of Plantation	327	497	10,059	82	105
149	Ministry of Industries	2,829	2,452	6,500	2,764	1,892
151	Ministry of Fisheries	368	3,486	1,300	3,622	3,735
159	Ministry of Tourism	288	197	245	157	175
160	Ministry of Environment	232	575	2,475	790	893
161	Ministry of Wildlife and Forest Conservation	1,150	1,538	3,075	9	11
166	Ministry of Water Supply	65,384	85,505	47,151	28,037	14,918
169	Ministry of Development Co-ordination and Monitoring	1	1	50	54	61
176	Ministry of Ports and Shipping	16	923	800	937	346
186	Ministry of Technology	130	5,471	2,760	8,959	10,067
189	Ministry of Public Security	1,871	3,129	7,770	7,546	7,830
193	Ministry of Labour	999	585	800	404	195
194	Ministry of Youth and Sports	2,334	3,903	3,800	1,011	1,230
198	Ministry of Irrigation	37,615	42,562	64,242	64,175	69,749

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	440	410	300	320	286
402	State Ministry of Rural and School Sports Infrastructure Improvement	555	1,239	1,170	1,498	1,740
403	State Ministry of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	14,746	4,807	4,700	5,321	5,246
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1,605	2,145	1,425	2,571	2,484
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	2,497	2,350	375	1,038	1,174
406	State Ministry of Solar Power, Wind and Hydro Power Generation Projects Development	278	316	161	220	226
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	52	242	292	309	341
408	State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	82	1,971	1,150	236	354
409	State Ministry of Home Affairs	5,933	4,366	88,775	3,950	1,603
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,442	5,085	2,300	2,115	2,248
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,267	14,658	4,000	4,281	4,363
412	State Ministry of Foreign Employment Promotion and Market Diversification	25	14	200	229	131
413	State Ministry of Money and Capital Market and State Enterprise Reforms	51,421	40,495			
414	State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	886	11,557	1,166	4,245	6,268

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
415	State Ministry of Rural Housing, Construction and Building Material Industries	3,832	17,313	11,915	7,371	8,291
416	State Ministry of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	91	514	100	119	167
417	State Ministry of Estate Housing and Community Infrastructure	1,255	2,246	2,525	4,441	4,967
418	State Ministry of Prison Management and Prisoners' Rehabilitation	558	1,455	1,390	1,224	1,255
419	State Ministry of Regional Cooperation	3	13	7	10	13
420	State Ministry of Provincial Councils and Local Government	45,597	69,694	40,500	74,047	76,112
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	4,235	3,587	4,560	2,870	3,150
422	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	161	197	225	236	252
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	152	595	400	529	830
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	1,036	3,735	2,700	2,044	2,477
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chilies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture	4,588	2,085	2,216	2,585	2,824
427	State Ministry of Livestock Farm Promotion and Dairy and Egg Related Industries	630	754	1,800	912	1,012
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	833	3,457	2,995	3,179	3,386
429	State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	61	2,017	3,000	1,008	1,109

Rs. Million

	Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
431	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,011	1,909	600	1,103	1,253
432	State Ministry of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	2,812	4,255	1,400	1,769	944
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636	3,850	1,812	2,915	2,491
434	State Ministry of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	1,495	344	800	3,011	338
435	State Ministry of Rural Roads and Other Infrastructure	4,917	8,204	10,000	20,004	25,005
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,279	3,419	3,000	3,271	3,482
437	State Ministry of Aviation and Export Zones Development	227	430	5,507	8	10
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20	128	15,146	186	228
439	State Ministry of Batik, Handloom and Local Apparel Products	161	602	1,225	381	515
440	State Ministry of Gem and Jewellery Related Industries	9	56	30	49	60
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	493	250	150	217	122
442	State Ministry of National Security and Disaster Management	3,047	4,122	4,287	3,732	4,310
443	State Ministry of Coast Conservation & Low-Lying Lands Development	1,275	513	2,255	2,342	1,977
444	State Ministry of Digital Technology and Enterprise Development	-	-	848	525	780
445	State Ministry of Community Police Services	-	6	615	618	621

Rs. Million

Ministry / Special Spending Unit	2020	2021 Forecast	2022 Estimate	2023 Projection	2024 Projection
Public Debt Amortization	962,903	1,257,297	1,531,470	1,532,800	1,534,120
Ministry	962,903	1,257,297	1,531,470	1,532,800	1,534,120
102 Ministry of Finance	962,903	1,257,297	1,531,470	1,532,800	1,534,120
Total Expenditure	4,457,384	4,907,219	5,419,570	5,371,201	5,404,846