

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2022



VOLUME I

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2022

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2. Introductory Notes on the Budget Estimates 2022

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

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

This document is an appendix to the appropriation Act No. 30 of 2021 and composed of:-

1. Revenue Estimate
2. Expenditure Estimate

2.(a). General Estimates

General Estimates consist of budgetary provisions made under the first Schedule and the annual appropriations under the second Schedule of the appropriation Act No. 30 of 2021.

2.(b). Advance Account Activities

The limits fixed for the Advance Account Activities indicated under the third schedule of the Appropriation Act No.30 of 2021 is included in this part. Difference between the receipt of the advance account activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

The expenditure estimates summarized in the Appropriation Act No. 30 of 2021 are structured under the standard revenue and expenditure codes and are presented as a detailed explanation in these estimates.

1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 2,321 billion for 2022. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2020 and revenue estimates for 2021 and 2022.

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2022 were based on several macroeconomic assumptions and possible risks associated with such assumptions.

- The economy is expected to rebound in 2021 and 2022 benefiting from the aggressive vaccination rollouts conducted in 2021. A 'V shaped' economic recovery has already been witnessed in 2021 which will provide a platform for the further expansion of the economy by 5-6 percent in 2022.
- Inflation is expected to maintain at single digit level in 2022.
- Unemployment rate is expected to decline to around 4.5 percent in 2022.
- External Sector is expected to revive with the Government's extended support provided for the exporters for their diversification and value addition process.

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

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

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

2.2. Formulation of government expenditure estimates

Guidelines and Instructions for the Preparation of Expenditure Estimates 2022 were issued as usual by National Budget Circular No. 01/2021 dated 28.07.2021 with the theme of achieving the objectives of providing benefits to the public in line with the government

development policies while controlling the pandemic situation expeditiously and managing economic challenges, arisen due to Covid-19. The 2022 Budget Estimates have been prepared based on the Gross Estimates submitted by each Expenditure Institution in accordance with those guidelines, and some adjustments have been made to the Estimates prepared by Expenditure Institution in accordance with the policy priorities and borrowing limits and expected revenue.

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

2.3. Presentation of Expenditure Estimates

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

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

Revised estimates for 2021 have been prepared including the provisions made by the Department of National Budget for the implementation of budget proposals, additional allocations made using the “Supplementary Support Services and Contingent Liabilities” project, the provisions of the Supplementary Estimates submitted to Parliament by certain Ministries and transfers made in accordance with Financial Regulation 66 through ITMIS until 13th December 2021.

2.4. Order of Presentation of Expenditure Estimates

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

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

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

Expenditure estimates are submitted in the following order.

- Summarised details under Ministries
 - i. Special Priorities specified under each Ministry established by the Gazette Notification No. 2196/17 dated 06.10.2020 and subsequent amendments and Departments and Institutions falling under the purview of the Ministries.
 - ii. Targeted Outcomes on Major Projects in 2022, Key Performance Indicators, Relationships with major targets of Sustainable Development Goals and Cadre Information
 - iii. Expenditure Summary of each Ministry by object codes with financing sources.
 - iv. Expenditure Summary of each Ministry by Expenditure Heads and Programmes.
- Detailed Expenditure for each Expenditure Head coming under the Ministry
 - i. Expenditure of each Expenditure Head by Object Categories/Objects together with financing and employment profile of the Expenditure Head.
 - ii. Expenditure of each Project by Object Codes together with financing.

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

- i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular ministry are allocated Head numbers 1 to 25 (excluding 3, 12, 14, 15, 23 and 24). Altogether 19 such special spending units are available at present.
- ii. Ministries are assigned Expenditure Head Numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 32.
- iii. State Ministries are assigned Expenditure Head Numbers starting from 401 to 499. The total number of such Expenditure Heads allocated is 42.

- iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 133 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 226 consisting of 32 Ministries, 42 State Ministries, 133 Departments and 19 Special Spending Units.

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

Some allocations which may be utilized in such circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 30 of 2021 are included under Head No 240 Programme 2 Sub project 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/ Accounting Officers and other relevant officers are responsible for adherence to the provisions enforced under Financial Regulations, Circulars and Acts with regard to such expenditure for the utilization of Additional Allocations released from this project. Furthermore, as per the subsection 6(1) of the Appropriation Act No. 30 of 2021 Ministries, Government departments and Public Institutions shall not make requests for Supplementary Allocations in financial year 2022 to implement new programmes and Projects.

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

Provision of supplementary allocations will be strictly limited for urgent unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 30 of 2021 for the year 2022, the Supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses, incurred in emergency situations such as natural disasters, COVID -19 and national security.
- ii. Provisions to incur expenditure in case of no allocation was made due to the facts that the exact amount is not clear or confusion on the financial requirement.

- iii. Provisions for additional expenditure and responsibilities, incurred due to changes in assumptions based for the formulation of Budget.
- iv. Provisions for expenses such as damages, writes off and compensation
- v. Provisions for external financing to settle short-falls of Development Programmes and to implement the same and for the settlement of funds for other expenses.
- vi. Provisions, required to fulfil any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees.
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the rehabilitation of such enterprises.
- viii. Purchases to be made under the direct responsibility of the Secretary to the Treasury in exceptional case which are not included in Budget Estimates.
- ix. Provisions for shortfall of provisions of salaries and related payments of the Public Service.
- x. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 30 of 2021, supplementary provisions will be provided to relevant spending agencies on the basis of submissions justifications provided by spending agencies. Requests for supplementary provisions should be made through the relevant Chief Accounting Officers in consultation with the relevant agencies that are accountable for the use of such provisions in terms of relevant Financial Regulations and approved procedures.

A report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer, in terms of Clause 6(1) of the Appropriation Act No. 30 of 2021. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

3.2 Provisions Regarding Budget Proposals

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

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

Rs.'000					
Head No	Spending Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	His Excellency the President	Article 36 of the Constitution	4,680	-	4,680
4	Judges of the Superior Courts	Article 108 of the Constitution	81,000	-	81,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260	-	10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,520	-	2,520
8	National Police Commission	Chapter XVIII A of the Constitution	8,100	-	8,100
10	Commission to Investigate Allegations of Bribery or Corruption	The Commission to Investigate Allegations of Bribery or Corruption Act, No. 19 of 1994	4,740	-	4,740
16	Parliament	Article 65 of the Constitution	2,700	-	2,700
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,880	-	1,880
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	1,620
111	Ministry of Health	Medical Ordinance (Chapter 105)	2	-	2
249	Department of Treasury Operations	Foreign Loans Act, No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417), Active Liability	1,057,000,000	1,521,000,000	2,578,000,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' and Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	45,000,000	-	45,000,000
	Total		1,102,123,442	1,521,000,000	2,623,123,442

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2022
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
	Tax Revenue	1,216,542,212	1,325,000,000	1,987,000,000	2,577,000,000	3,045,000,000	7,609,000,000
10.01	Taxes on International Trade	363,764,980	382,864,000	463,040,000	645,750,000	759,180,000	1,867,970,000
10.01.01.00	Import Duties	114,182,592	100,000,000	115,000,000	202,000,000	230,000,000	547,000,000
10.01.02.00	Export Duties	96,347	64,000	140,000	150,000	180,000	470,000
10.01.03.00	Import & Export Licenses Fees	2,025,978	2,800,000	2,900,000	3,600,000	4,000,000	10,500,000
10.01.04.00	Ports & Airports Development Levy	115,442,011	140,000,000	175,000,000	205,000,000	250,000,000	630,000,000
10.01.05.00	Cess Levy	49,309,099	80,000,000	90,000,000	100,000,000	120,000,000	310,000,000
10.01.05.01	Import Cess Levy	47,295,125	77,000,000	86,000,000	95,500,000	114,500,000	296,000,000
10.01.05.02	Export Cess Levy	2,013,974	3,000,000	4,000,000	4,500,000	5,500,000	14,000,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	82,708,953	60,000,000	80,000,000	135,000,000	155,000,000	370,000,000
10.01.99.00	Other	-	-	-	-	-	-
10.02	Taxes on Domestic Goods And Services	573,277,621	636,805,000	1,014,685,000	1,373,942,000	1,605,245,000	3,993,872,000
10.02.01.00	Value Added Tax	233,786,120	310,000,000	424,000,000	500,000,000	620,000,000	1,544,000,000
10.02.01.01	Financial Services	42,451,851	55,000,000	86,000,000	86,000,000	106,000,000	278,000,000
10.02.01.02	Other Services	63,100,659	78,000,000	106,000,000	128,000,000	158,000,000	392,000,000
10.02.01.03	Manufacturing	42,508,496	52,000,000	72,000,000	86,000,000	106,000,000	264,000,000
10.02.01.04	Imports	85,725,114	125,000,000	160,000,000	200,000,000	250,000,000	610,000,000
10.02.02.00	Goods and Services Tax	226	-	-	-	-	-
10.02.02.01	Services	113	-	-	-	-	-
10.02.02.02	Manufacturing	113	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
10.02.03.00	National Security Levy	2,399	-	-	-	-	-
10.02.03.01	Services	2,399	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	Excise (Ordinance) Duty	120,989,957	140,000,000	180,000,000	190,000,000	210,000,000	580,000,000
10.02.04.01	Liquor	120,989,957	140,000,000	180,000,000	190,000,000	210,000,000	580,000,000
10.02.05.00	Excise (Special Provisions) Duty	200,942,506	171,000,000	250,000,000	501,000,000	576,000,000	1,327,000,000
10.02.05.01	Cigarettes	94,344,544	90,000,000	120,000,000	150,000,000	170,000,000	440,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,111,075	55,000,000	75,000,000	120,000,000	130,000,000	325,000,000
10.02.05.04	Motor Vehicles	48,759,938	20,000,000	45,000,000	218,000,000	260,000,000	523,000,000
10.02.05.99	Other	4,726,948	6,000,000	10,000,000	13,000,000	16,000,000	39,000,000
10.02.06.00	Tobacco Tax	38,565	35,000	35,000	42,000	45,000	122,000
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	16,258	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	16	-	-	-	-	-
10.02.11.00	Telecommunications Levy	13,129,922	13,000,000	18,000,000	35,000,000	46,000,000	99,000,000
10.02.12.00	Nation Building Tax	2,351,177	300,000	-	-	-	-
10.02.12.01	Services	1,293,158	178,000	-	-	-	-
10.02.12.02	Manufacturing	742,928	102,000	-	-	-	-
10.02.12.03	Imports	315,091	20,000	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	158,527	520,000	600,000	800,000	1,000,000	2,400,000
10.02.14.00	Cellular Tower Levy	1,432,714	1,450,000	1,500,000	1,500,000	1,500,000	4,500,000
10.02.15.00	SMS Advertising Levy	429,234	500,000	550,000	600,000	700,000	1,850,000
10.02.16.00	Social Security Contribution Levy	-	-	140,000,000	145,000,000	150,000,000	435,000,000
10.03	License Taxes & Other	11,250,402	10,331,000	13,275,000	17,308,000	20,575,000	51,158,000
10.03.01.00	Luxury Motor Vehicle Tax	1,614,917	1,000,000	2,500,000	4,500,000	6,000,000	13,000,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	1,428,071	2,200,000	2,500,000	3,100,000	3,600,000	9,200,000
10.03.04.00	Share Transaction Levy	2,347,278	5,100,000	5,300,000	6,200,000	6,700,000	18,200,000
10.03.05.00	Construction Industry Guarantee Fund Levy	637	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
10.03.07.00	Other Licenses	5,848,833	2,012,300	2,964,000	3,498,000	4,265,000	10,727,000
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	1,399,877	1,530,000	2,000,000	2,250,000	2,630,000	6,880,000
10.03.07.03	Private Timber Transport	103,723	120,000	130,000	135,000	138,000	403,000
10.03.07.04	Tax on Sale of Motor Vehicles	65,617	77,000	50,000	50,000	50,000	150,000
10.03.07.05	License fees relevant to the Ministry of Defence	21,024	20,040	22,000	22,050	22,290	66,340
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	43,563	43,160	48,800	48,820	48,850	146,470
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	247,890	-	-	-	-	-
10.03.07.09	Carbon Tax	102,775	10,600	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	707,522	95,000	560,000	820,000	1,200,000	2,580,000
10.03.07.11	Debt Repayment Levy	3,002,272	-	-	-	-	-
10.03.07.99	Other	154,570	116,500	153,200	172,130	175,860	501,190
10.03.08.00	Fees under the Certificate to be granted yearly to Notary Registrar of the High Court	4,814	4,200	4,000	4,000	4,000	12,000
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	5,853	13,500	6,000	5,000	5,000	16,000
10.03.11.00	Remittance Fee	-	1,000	1,000	1,000	1,000	3,000

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
10.04	Taxes on Income & Profits	268,249,209	295,000,000	496,000,000	540,000,000	660,000,000	1,696,000,000
10.04.01.00	Corporate Tax	214,461,198	252,000,000	436,200,000	439,000,000	529,000,000	1,404,200,000
10.04.01.01	Income Tax	206,816,226	243,000,000	425,000,000	425,000,000	511,000,000	1,361,000,000
10.04.01.02	Dividend Tax	4,311,235	5,000,000	6,200,000	8,000,000	10,000,000	24,200,000
10.04.01.03	Remittance Tax	3,333,737	4,000,000	5,000,000	6,000,000	8,000,000	19,000,000
10.04.02.00	Non-Corporate Tax	28,490,944	30,000,000	46,000,000	80,000,000	105,000,000	231,000,000
10.04.02.01	PAYE	14,973,454	15,000,000	18,000,000	30,000,000	35,000,000	83,000,000
10.04.02.99	Other	13,517,490	15,000,000	28,000,000	50,000,000	70,000,000	148,000,000
10.04.03.00	Withholding Tax	9,989,431	11,000,000	12,000,000	20,000,000	25,000,000	57,000,000
10.04.03.01	On interest	2,712,018	2,750,000	3,000,000	5,000,000	6,250,000	14,250,000
10.04.03.99	On Fees & Other	7,277,413	8,250,000	9,000,000	15,000,000	18,750,000	42,750,000
10.04.04.00	Economic Service Charge	14,950,042	1,000,000	-	-	-	-
10.04.04.01	Domestic	14,905,114	980,000	-	-	-	-
10.04.04.02	Imports	44,929	20,000	-	-	-	-
10.04.05.00	Capital Gain Tax	357,594	500,000	800,000	1,000,000	1,000,000	2,800,000
10.04.06.00	Tax on Voluntary Disclosure		500,000	1,000,000	-	-	1,000,000

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
	Non-Tax Revenue	182,030,521	195,400,000	263,500,000	319,400,000	372,500,000	955,400,000
20.01	Revenue From Departmental Enterprises	11,128,661	11,200,000	18,200,000	19,200,000	22,200,000	59,600,000
20.01.01.00	Railways	4,566,646	4,000,000	8,900,000	9,000,000	11,500,000	29,400,000
20.01.02.00	Postal	6,360,685	7,000,000	9,100,000	10,000,000	10,500,000	29,600,000
20.01.03.00	Stores Advance Account (Explosive Items)	130,000	130,000	130,000	130,000	130,000	390,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	71,330	70,000	70,000	70,000	70,000	210,000
							-
20.02	Return on Government Assets	36,975,373	52,000,000	60,000,000	102,000,000	119,000,000	281,000,000
20.02.01.00	Rent	12,054,677	5,000,000	7,000,000	8,000,000	9,000,000	24,000,000
20.02.01.01	Rent on government building & housing	1,152,984	1,200,000	1,800,000	2,250,000	2,500,000	6,550,000
20.02.01.02	Rent on crown forests	1,290,279	1,500,000	2,500,000	2,800,000	3,000,000	8,300,000
20.02.01.03	Rent from land & other	105,011	70,000	100,000	110,000	130,000	340,000
20.02.01.04	Lease rental from regional Plantation Companies	951,726	1,420,000	1,700,000	1,900,000	2,400,000	6,000,000
20.02.01.99	Other rental	8,554,677	810,000	900,000	940,000	970,000	2,810,000
20.02.02.00	Interest	7,296,743	7,000,000	8,000,000	9,000,000	10,000,000	27,000,000
20.02.02.01	On lending	5,783,027	5,500,000	6,200,000	6,800,000	7,500,000	20,500,000
	1 Sri Lanka Ports Authority	1,433,227	800,000	1,200,000	1,400,000	1,700,000	4,300,000
	2 National Development Bank	421,822	500,000	500,000	700,000	900,000	2,100,000
	3 Development Finance Corporation of Ceylon	1,101,664	1,000,000	900,000	800,000	800,000	2,500,000
	4 Other	2,826,315	3,200,000	3,600,000	3,900,000	4,100,000	11,600,000
20.02.02.99	Other	1,513,716	1,500,000	1,800,000	2,200,000	2,500,000	6,500,000
20.02.03.00	Profits	14,768,453	34,000,000	38,000,000	75,000,000	85,000,000	198,000,000
	1 Banks	3,750,000	7,580,000	9,650,000	16,720,000	18,955,000	45,325,000
	2 Telecommunication Regulatory Commission	5,000,000	12,410,000	13,000,000	27,375,000	31,025,000	71,400,000
	3 National Insurance Trust Fund	782,000	3,330,000	3,350,000	7,350,000	8,330,000	19,030,000
	4 Others	5,236,453	10,680,000	12,000,000	23,555,000	26,690,000	62,245,000
20.02.04.00	Dividends	2,855,499	6,000,000	7,000,000	10,000,000	15,000,000	32,000,000
	1 Sri Lanka Telecom	947,010	1,560,000	2,000,000	2,600,000	3,900,000	8,500,000
	2 Banks	724,000	1,194,000	1,670,000	1,990,000	2,985,000	6,645,000
	3 Others	1,184,489	3,246,000	3,330,000	5,410,000	8,115,000	16,855,000
20.02.05.00	Transferring Surplus Fund from Public Enterprises						-
							-
20.03	Sale Proceeds and Charges	54,855,828	53,800,000	90,700,000	93,800,000	123,800,000	308,300,000
20.03.01.00	Departmental Sales	87,990	90,000	100,000	110,000	130,000	340,000
20.03.02.00	Administrative Fees and Charges	29,711,858	25,419,000	38,128,000	55,710,000	79,770,000	173,608,000
20.03.02.01	Audit fees	302,495	300,000	300,000	300,000	300,000	900,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	323,946	200,000	352,000	360,000	370,000	1,082,000
20.03.02.04	Fees of Department of Survey	327,820	400,000	450,000	470,000	490,000	1,410,000
20.03.02.05	Service charges of Government Press	1,040,559	500,000	800,000	1,000,000	1,300,000	3,100,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	18,814	15,000	18,000	25,000	30,000	73,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	5,532,661	5,700,000	8,480,000	12,900,000	20,500,000	41,880,000
20.03.02.08	Embarkation Levy	7,548,001	4,850,000	11,500,000	21,035,000	32,000,000	64,535,000
20.03.02.09	Fees of Department of Valuation	68,165	82,000	83,000	85,000	88,000	256,000
20.03.02.10	Fees of Registrar of Companies	99,289	230,000	230,000	235,000	240,000	705,000
20.03.02.11	Legal fees from corporation & statutory bodies	62,765	60,000	62,000	65,000	72,000	199,000
20.03.02.12	Fees recovered under the Public Contract Act	44,608	45,000	45,000	46,000	47,000	138,000
20.03.02.13	Examinations & other fees	311,719	200,000	325,000	350,000	400,000	1,075,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	7,237,057	6,000,000	7,400,000	9,000,000	12,000,000	28,400,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6,692	2,000	3,000	3,000	3,000	9,000
20.03.02.16	Air craft rentals	20,517	10,000	100,000	110,000	120,000	330,000
20.03.02.17	Fees on local sale of Garments	184,678	163,000	164,000	270,000	300,000	734,000
20.03.02.18	Fees relevant to the Department of Agriculture	488,134	400,000	425,000	435,000	450,000	1,310,000
20.03.02.19	Fees relevant to the Botanical Gardens	286,772	100,000	700,000	800,000	900,000	2,400,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	113,595	162,000	191,000	221,000	260,000	672,000
20.03.02.99	Sundries	5,693,572	6,000,000	6,500,000	8,000,000	9,900,000	24,400,000
20.03.03.00	Fines and Forfeits	4,633,067	2,931,000	3,862,000	5,500,000	6,400,000	15,762,000
20.03.03.01	Fines and Forfeits -Customs	2,889,219	1,731,000	2,562,000	3,000,000	3,400,000	8,962,000
20.03.03.02	Fines and Forfeits -Other	1,743,848	1,200,000	1,300,000	2,500,000	3,000,000	6,800,000
20.03.04.00	Public Officer's Motor Cycle Premium	509	-	-	-	-	-
20.03.05.00	Treasury Bonds Premium	5,535,928	13,500,000	14,200,000	12,300,000	12,200,000	38,700,000
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	1,949,850	4,300,000	1,500,000	1,500,000	1,600,000	4,600,000
20.03.07.00	Government Paddy Purchasing Programme	1,235,913	300,000	310,000	330,000	350,000	990,000
20.03.08.00	Revenue from Sales of Hydropower		1,060,000	1,300,000	1,350,000	1,350,000	4,000,000
20.03.99.00	Other Receipts	11,700,713	6,200,000	31,300,000	17,000,000	22,000,000	70,300,000

ESTIMATES - 2022

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
20.04	Social Security Contributions	32,417,052	36,000,000	38,000,000	40,000,000	42,000,000	120,000,000
20.04.01.00	Central Government	21,394,268	23,500,000	24,500,000	25,500,000	26,500,000	76,500,000
20.04.02.00	Provincial Councils	11,022,784	12,500,000	13,500,000	14,500,000	15,500,000	43,500,000
20.05	Current Transfers	26,967,796	28,000,000	37,100,000	44,000,000	45,000,000	126,100,000
20.05.01.00	Central Bank Profits	24,008,977	25,000,000	25,000,000	40,000,000	40,000,000	105,000,000
20.05.99.00	National Lotteries Board and Other transfers	2,958,819	3,000,000	12,100,000	4,000,000	5,000,000	21,100,000
20.06	Capital Revenue	19,685,811	14,400,000	19,500,000	20,400,000	20,500,000	60,400,000
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
20.06.02.00	Sale of Capital Assets	256,999	400,000	500,000	400,000	500,000	1,400,000
20.06.02.01	Vehicles	201,040	300,000	375,000	300,000	350,000	1,025,000
20.06.02.02	Other	55,959	100,000	125,000	100,000	150,000	375,000
20.06.03.00	Domestic Capital Transfers	-	-	-	-	-	-
20.06.04.00	Recovery of Loans	19,428,813	14,000,000	19,000,000	20,000,000	20,000,000	59,000,000
	1 Sri Lanka Ports Authority	6,213,584	6,000,000	5,000,000	4,500,000	4,200,000	13,700,000
	2 National Development Bank	284,822	200,000	600,000	900,000	900,000	2,400,000
	3 Development Finance Corporation of Ceylon	2,740,258	2,100,000	4,300,000	2,700,000	2,200,000	9,200,000
	4 Other	10,190,148	5,700,000	9,100,000	11,900,000	12,700,000	33,700,000
GRANTS							
30.01.01.00	Foreign Grants	5,348,419	5,000,000	10,000,000	10,000,000	10,000,000	30,000,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	1,403,921,152	1,525,400,000	2,260,500,000	2,906,400,000	3,427,500,000	8,594,400,000

ESTIMATES - 2022

3.2.3 PROVINCIAL COUNCIL REVENUE

Revenue Code	Description	2020	2021	2022	2023	2024	2022-2024
		Provisional	Revised Estimate	Estimate	Projection		Total
40.00	PROVINCIAL COUNCIL REVENUE						
40.01.00.00	Transfers by the Government	9,713,265	10,750,000	14,000,000	15,600,000	16,800,000	46,400,000
40.01.01.00	Nation Building Tax	1,175,589	150,000	-	-	-	-
40.01.01.01	Domestic	1,018,043	140,000	-	-	-	-
40.01.01.02	Imports	157,545	10,000	-	-	-	-
40.01.02.00	Stamp Duty	7,231,664	10,000,000	13,000,000	14,000,000	15,000,000	42,000,000
40.01.03.00	Motor Vehicle Registration Fees	1,306,013	600,000	1,000,000	1,600,000	1,800,000	4,400,000
40.02.00.00	Devolved Revenue	41,004,878	50,011,550	46,500,000	50,000,000	52,500,000	149,000,000
40.02.01.00	Liquor Licence Fees	1,305,262	2,071,850	1,400,000	2,500,000	2,650,000	6,550,000
40.02.02.00	Motor Vehicle Licence Fees	10,427,519	11,423,500	11,200,000	11,000,000	11,500,000	33,700,000
40.02.03.00	Other Licence Fees	5,800	381,506	300,000	500,000	530,000	1,330,000
40.02.04.00	Stamp Duty	20,117,574	25,070,000	24,000,000	25,000,000	25,100,000	74,100,000
40.02.05.00	Court Fines	4,120,412	3,879,000	4,070,000	4,200,000	4,300,000	12,570,000
40.02.06.00	Rent	669,586	1,000,231	930,000	1,000,000	2,620,000	4,550,000
40.02.07.00	Interest	1,236,086	1,350,347	1,400,000	1,500,000	1,100,000	4,000,000
40.02.08.00	Other	3,122,641	4,835,116	3,200,000	4,300,000	4,700,000	12,200,000
	Total	50,718,143	60,761,550	60,500,000	65,600,000	69,300,000	195,400,000
Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)		1,454,639,295	1,586,161,550	2,321,000,000	2,972,000,000	3,496,800,000	8,789,800,000

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1406	Interest Payment for Leased Vehicles
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	<u>Interest Payments and Discounts</u>
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds

Object Code	Object Category/Title
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Other Recurrent Expenditure

1701	Losses and Write Off
1702	Contingency Services
1703	Implementation of the Official Languages Policy

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles

Acquisition of Capital Assets

2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles

Capital Transfers

2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institution

Acquisition of Financial Assets

2301	Equity Contribution
2302	On-Lending

Capacity Building

2401	Staff Training
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Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

3001	Domestic
3002	Foreign

ESTIMATE 2022
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATE - 2022
4.3 NATIONAL LEVEL FINANCING

Rs '000

	2020	2021 Revised Estimate	2022 Estimate
Total Financing	4,457,395,099	5,265,752,861	5,419,570,000
Domestic	4,017,315,025	4,919,764,262	5,154,628,840
11 Domestic Funds	2,030,359,862	2,623,887,083	2,491,524,458
17 Foreign Finance Associated Costs	33,728,093	46,951,121	38,185,340
18 Foreign Financing Related Domestic Co-Financing	3,815,528	1,747,898	1,795,600
21 Special Law	1,949,411,542	2,247,178,160	2,623,123,442
Foreign	440,080,074	345,988,598	264,941,160
12 Foreign Loans	432,904,990	331,459,448	246,651,640
13 Foreign Grants	5,133,298	11,095,910	17,179,520
14 Reimbursable Foreign Loans	1,991,786	3,131,576	1,060,000
15 Reimbursable Foreign Grants	-	20,000	25,000
16 Counterpart Funds	50,000	281,664	25,000

ESTIMATE 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
Recurrent Expenditure		2,682,714,220	2,841,672,484	2,942,625,767	2,943,153,948	3,001,507,477	11,728,959,676
Special Spending Unit		16,821,271	12,393,270	11,607,565	12,610,619	13,518,846	50,130,300
001	His Excellency the President	2,292,431	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
002	Office of the Prime Minister	835,846	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
004	Judges of the Superior Courts	218,310	397,050	382,900	411,270	431,185	1,622,405
005	Office of the Cabinet of Ministers	116,640	177,900	177,150	193,770	208,610	757,430
006	Office of the Public Service Commission	220,554	243,860	266,313	287,190	308,145	1,105,508
007	Judicial Service Commission	94,418	91,380	112,442	122,213	132,544	458,579
008	National Police Commission	164,825	169,330	142,700	154,550	164,480	631,060
009	Administrative Appeals Tribunal	28,546	34,310	31,155	32,900	36,050	134,415
010	Commission to Investigate Allegations of Bribery or Corruption	464,147	673,240	539,145	578,746	612,997	2,404,128
011	Office of the Finance Commission	70,964	101,530	94,616	103,370	110,620	410,136
013	Human Rights Commission of Sri Lanka	205,590	225,450	221,264	251,070	270,545	968,329
016	Parliament	2,302,552	3,021,250	2,934,550	3,086,510	3,274,770	12,317,080
017	Office of the Leader of the House of Parliament	47,010	56,100	59,100	63,830	67,610	246,640
018	Office of the Chief Government Whip of Parliament	72,208	135,350	137,100	139,610	142,120	554,180
019	Office of the Leader of the Opposition of Parliament	104,239	150,310	154,880	163,700	175,250	644,140
020	Election Commission	7,804,436	888,340	866,540	936,440	1,001,940	3,693,260
021	National Audit Office	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
022	Office of the Parliamentary Commissioner for Administration	26,317	30,620	27,450	30,070	31,780	119,920
025	Delimitation Commission	12,085	14,070	12,070	12,830	13,790	52,760
Ministry / State Ministry		2,665,892,953	2,829,279,214	2,931,018,202	2,930,543,329	2,987,988,631	11,678,829,376
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	3,710,614	4,428,799	3,980,000	4,122,000	4,258,000	16,788,799
102	Ministry of Finance	1,086,737,209	1,075,508,535	1,188,731,805	1,182,698,600	1,189,280,150	4,636,219,090
103	Ministry of Defence	279,108,560	318,376,760	326,295,860	332,269,557	339,906,982	1,316,849,159
104	Ministry of Economic Policies & Plan Implementation	1,541,064	1,947,956	2,022,800	2,221,715	2,273,760	8,466,231
105	Ministry of Mass Media	18,509,632	19,191,414	18,624,060	20,069,170	21,211,200	79,095,844
110	Ministry of Justice	11,477,731	13,639,355	12,812,460	12,711,230	12,889,270	52,052,315
111	Ministry of Health	126,567,720	122,720,000	121,529,000	122,793,400	124,534,150	491,576,550

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
112	Foreign Ministry	10,372,292	12,208,580	12,726,350	13,449,120	14,938,040	53,322,090
114	Ministry of Transport	15,309,853	15,735,000	16,689,950	18,245,175	19,353,445	70,023,570
115	Ministry of Energy	163,661	209,900	217,900	228,600	236,800	893,200
116	Ministry of Trade	985,576	1,313,305	16,248,000	1,410,500	1,503,000	20,474,805
117	Ministry of Highways	195,889	185,415	191,200	201,250	211,770	789,635
118	Ministry of Agriculture	8,876,737	10,033,067	9,838,000	10,328,550	10,651,300	40,850,917
119	Ministry of Power	170,706	310,780	237,300	245,600	253,400	1,047,080
122	Ministry of Lands	5,489,914	5,943,963	5,751,750	6,076,900	6,334,000	24,106,613
123	Ministry of Urban Development and Housing	196,525	528,312	437,965	480,690	497,825	1,944,792
126	Ministry of Education	94,853,391	102,406,600	135,455,000	112,890,800	119,186,000	469,938,400
130	Ministry of Public Services, Provincial Councils and Local Government	304,500,583	324,986,998	338,896,000	339,242,840	353,369,800	1,356,495,638
135	Ministry of Plantation	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
149	Ministry of Industries	1,074,869	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
151	Ministry of Fisheries	976,813	1,288,150	871,900	974,000	1,043,000	4,177,050
159	Ministry of Tourism	627,401	747,490	678,320	702,065	727,510	2,855,385
160	Ministry of Environment	945,595	1,214,975	1,123,500	1,176,097	1,227,885	4,742,457
161	Ministry of Wildlife and Forest Conservation	104,020	238,705	207,000	220,500	233,160	899,365
166	Ministry of Water Supply	311,722	372,050	363,475	383,335	402,975	1,521,835
169	Ministry of Development Co-ordination and Monitoring	92,388	95,510	169,000	177,250	185,000	626,760
176	Ministry of Ports and Shipping	749,370	672,060	741,150	562,541	558,874	2,534,625
186	Ministry of Technology	1,173,115	2,354,390	2,106,650	2,230,890	2,300,365	8,992,295
189	Ministry of Public Security	77,864,492	92,771,229	99,288,650	100,316,730	101,350,850	393,727,459
193	Ministry of Labour	2,571,035	3,402,095	3,133,000	3,239,000	3,371,000	13,145,095
194	Ministry of Youth and Sports	3,604,816	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
198	Ministry of Irrigation	3,435,675	3,681,010	3,605,000	3,780,000	3,870,000	14,936,010
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	1,184,313	1,586,000	1,498,000	1,584,000	1,648,000	6,316,000
402	State Ministry of Rural and School Sports Infrastructure Improvement	400,928	825,255	696,900	845,565	955,790	3,323,510
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	19,336,329	24,750,110	19,105,000	25,937,600	25,975,850	95,768,560
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	543,979	668,204	690,000	738,100	742,000	2,838,304

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	1,294,688	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	256,657	389,300	371,500	388,100	405,300	1,554,200
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	123,239	219,646	233,300	241,700	250,300	944,946
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	642,616	1,051,070	939,000	977,470	1,011,730	3,979,270
409	State Ministry of Home Affairs	40,827,974	48,686,513	33,646,000	34,924,691	36,444,225	153,701,429
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	1,256,683	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	626,296	807,850	418,575	421,635	447,450	2,095,510
412	State Ministry of Foreign Employment Promotion and Market Diversification	598,560	675,000	685,000	716,000	746,000	2,822,000
414	State Ministry of Samurdhi Household Economy, Micro-finance, Self Employment and Business Development	86,650,119	82,906,970	73,863,650	80,428,500	81,317,300	318,516,420
415	State Ministry of Rural Housing, Construction and Building Material Industries	2,062,370	1,250,565	1,086,055	1,118,350	1,132,925	4,587,895
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	1,785,781	2,388,826	2,179,000	2,227,250	2,276,300	9,071,376
417	State Ministry of Estate Housing and Community Infrastructure	375,076	450,569	445,705	474,825	487,860	1,858,959
418	State Ministry of Prison Management and Prisoners' Rehabilitation	7,321,335	8,744,661	8,462,930	8,562,620	8,659,330	34,429,541
419	State Ministry of Regional Cooperation	45,506	146,925	113,200	127,825	141,350	529,300
420	State Ministry of Provincial Councils and Local Government	266,298,753	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	7,939,713	9,438,200	9,800,000	10,097,820	10,373,610	39,709,630
422	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	4,367,651	4,654,500	4,650,000	4,778,500	4,906,400	18,989,400
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	84,110,362	119,069,000	65,730,000	69,241,850	72,755,450	326,796,300

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	3,598,970	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	44,603,211	43,400,250	43,582,220	43,651,000	43,736,800	174,370,270
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	982,508	983,950	973,100	989,300	1,003,850	3,950,200
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	2,679,936	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	15,204	98,000	77,000	86,000	90,000	351,000
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,042,215	1,234,750	948,000	1,019,000	1,049,000	4,250,750
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	1,113,361	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	189,766	309,810	327,165	356,710	395,916	1,389,601
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	8,791	85,069	101,150	108,783	126,464	421,466
435	State Ministry of Rural Roads and other Infrastructure	15,481	76,221	76,000	79,670	85,160	317,051
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	13,613,863	13,775,130	9,215,050	9,960,990	11,110,070	44,061,240
437	State Ministry of Aviation and Export Zones Development	48,537	169,844	106,850	108,520	118,190	503,404
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	642,653	844,450	863,000	903,700	929,100	3,540,250
439	State Ministry of Batik, Handloom and Local Apparel Products	248,391	538,190	535,000	555,100	581,250	2,209,540
440	State Ministry of Gem and Jewellery related Industries	90,068	206,947	161,000	181,225	193,430	742,602

Ministry/ Special Spending Unit		2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimate	Estimate	Projections		Total
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	520,386	12,210,700	12,650,000	12,769,750	12,891,900	50,522,350
442	State Ministry of National Security and Disaster Management	3,616,918	4,286,202	6,168,195	6,506,735	6,711,900	23,673,032
443	State Ministry of Coast Conservation & Low-Lying Lands Development	285,176	318,595	527,132	604,230	624,120	2,074,077
444	State Ministry of Digital Technology and Enterprise Development	-	-	397,490	420,290	440,810	1,258,590
445	State Ministry of Community Police Services	-	-	186,040	193,280	200,560	579,880
999	Discontinued Spending Heads (From 2021)	1,189,864	1,189,685	-	-	-	1,189,685
Capital Expenditure		811,777,392	1,161,713,378	945,474,233	895,246,642	869,218,615	3,871,652,868
Special Spending Unit		4,050,681	2,264,350	1,177,455	1,334,080	1,595,136	6,371,021
001	His Excellency the President	3,610,376	1,277,580	478,820	607,100	834,600	3,198,100
002	Office of the Prime Minister	67,440	279,500	219,500	227,450	236,250	962,700
004	Judges of the Superior Courts	12,799	101,900	12,300	14,100	16,050	144,350
005	Office of the Cabinet of Ministers	10,813	41,750	26,300	26,810	30,600	125,460
006	Office of the Public Service Commission	10,245	18,250	12,000	13,450	15,320	59,020
007	Judicial Service Commission	275	31,100	1,450	1,550	1,640	35,740
008	National Police Commission	4,227	6,800	4,710	4,950	5,185	21,645
009	Administrative Appeals Tribunal	43	270	200	250	300	1,020
010	Commission to Investigate Allegations of Bribery or Corruption	23,319	35,000	52,500	55,200	58,200	200,900
011	Office of the Finance Commission	16,008	9,200	4,700	5,340	5,990	25,230
013	Human Rights Commission of Sri Lanka	3,806	5,550	2,600	3,550	3,960	15,660
016	Parliament	162,443	236,050	195,200	202,170	208,096	841,516
017	Office of the Leader of the House of Parliament	1,603	2,950	1,250	1,290	1,330	6,820
018	Office of the Chief Government Whip of Parliament	1,230	2,300	1,800	1,960	2,120	8,180
019	Office of the Leader of the Opposition of Parliament	13,959	18,450	17,800	18,550	20,000	74,800
020	Election Commission	71,283	129,000	107,000	110,400	114,900	461,300
021	National Audit Office	40,625	68,000	39,000	39,600	40,200	186,800
022	Office of the Parliamentary Commissioner for Administration	187	550	200	220	240	1,210
025	Delimitation Commission	-	150	125	140	155	570
Ministry / State Ministry		807,726,715	1,159,449,028	944,296,778	893,912,562	867,623,479	3,865,281,847
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	1,069,894	2,713,085	1,775,000	1,705,000	1,067,000	7,260,085
102	Ministry of Finance	107,415,055	131,572,771	99,815,188	96,275,700	100,239,050	427,902,709

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
103	Ministry of Defence	16,195,645	62,233,003	46,750,000	48,678,140	33,953,150	191,614,293
104	Ministry of Economic Policies & Plan Implementation	349,135	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749
105	Ministry of Mass Media	804,428	2,500,015	1,672,000	1,961,250	2,234,650	8,367,915
110	Ministry of Justice	3,282,471	10,789,572	11,937,000	7,670,645	8,411,090	38,808,307
111	Ministry of Health	42,520,570	43,128,832	37,000,000	43,223,025	25,710,825	149,062,682
112	Foreign Ministry	203,743	480,800	463,000	607,450	632,450	2,183,700
114	Ministry of Transport	47,315,132	25,807,770	16,540,000	22,398,960	27,659,610	92,406,340
115	Ministry of Energy	2,627	63,934	34,000	35,500	36,700	170,134
116	Ministry of Trade	2,720,947	5,710,150	3,200,000	5,269,500	5,445,000	19,624,650
117	Ministry of Highways	226,070,211	358,161,184	270,000,000	299,714,750	306,198,230	1,234,074,164
118	Ministry of Agriculture	7,045,481	13,974,244	23,557,100	22,570,050	13,637,400	73,738,794
119	Ministry of Power	57,908,702	1,044,000	529,000	3,300	3,300	1,579,600
122	Ministry of Lands	3,290,692	3,965,000	3,115,000	4,468,650	4,915,600	16,464,250
123	Ministry of Urban Development and Housing	19,030,231	23,256,465	15,867,000	14,241,440	17,562,580	70,927,485
126	Ministry of Education	25,372,626	28,532,498	27,450,000	34,326,100	30,474,100	120,782,698
130	Ministry of Public Services, Provincial Councils and Local Government	747,537	1,254,000	480,000	290,700	316,625	2,341,325
135	Ministry of Plantation	327,276	510,350	10,059,000	82,000	105,000	10,756,350
149	Ministry of Industries	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
151	Ministry of Fisheries	366,885	3,679,000	1,300,000	3,621,600	3,734,500	12,335,100
159	Ministry of Tourism	287,717	1,110,490	244,900	157,000	174,800	1,687,190
160	Ministry of Environment	232,023	1,104,050	2,475,000	789,980	892,950	5,261,980
161	Ministry of Wildlife and Forest Conservation	1,149,630	1,024,250	3,075,000	8,750	10,950	4,118,950
166	Ministry of Water Supply	65,384,967	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
169	Ministry of Development Co-ordination and Monitoring	1,743	217,180	50,000	54,250	61,000	382,430
176	Ministry of Ports and Shipping	17,353	952,790	800,000	937,320	346,430	3,036,540
186	Ministry of Technology	131,497	8,582,840	2,759,900	8,958,550	10,066,750	30,368,040
189	Ministry of Public Security	1,429,044	10,367,025	7,770,000	7,546,000	7,829,950	33,512,975
193	Ministry of Labour	999,336	2,225,905	800,000	404,000	195,000	3,624,905
194	Ministry of Youth and Sports	2,334,366	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414
198	Ministry of Irrigation	37,614,934	44,108,570	64,242,000	64,175,000	69,749,000	242,274,570
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	441,002	533,200	300,000	320,000	286,000	1,439,200
402	State Ministry of Rural and School Sports Infrastructure Improvement	554,799	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	14,745,486	5,992,900	4,700,000	5,321,100	5,245,850	21,259,850
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	1,605,042	2,625,000	1,425,000	2,571,400	2,484,300	9,105,700
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	2,497,993	2,672,500	375,000	1,038,000	1,174,000	5,259,500
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	278,439	351,900	161,000	220,300	226,300	959,500
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	51,366	470,277	292,000	309,400	341,300	1,412,977
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	82,029	2,188,770	1,150,000	235,850	353,550	3,928,170
409	State Ministry of Home Affairs	8,607,903	12,888,700	88,775,000	3,950,465	1,603,350	107,217,515
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	3,442,030	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	20,267,620	15,505,916	4,000,000	4,281,005	4,362,860	28,149,781
412	State Ministry of Foreign Employment Promotion and Market Diversification	25,108	26,000	200,000	229,000	131,000	586,000
414	State Ministry of Samurdhi Household Economy, Micro-finance, Self Employment and Business Development	885,751	12,071,500	1,166,000	4,245,200	6,268,000	23,750,700
415	State Ministry of Rural Housing, Construction and Building Material Industries	3,832,189	17,461,992	11,915,000	7,371,060	8,290,505	45,038,557
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	90,873	782,174	100,000	118,550	166,550	1,167,274
417	State Ministry of Estate Housing and Community Infrastructure	1,255,363	2,356,800	2,525,000	4,440,950	4,966,975	14,289,725
418	State Ministry of Prison Management and Prisoners’ Rehabilitation	557,513	1,790,800	1,390,000	1,223,800	1,254,750	5,659,350
419	State Ministry of Regional Cooperation	2,175	13,150	7,000	10,305	12,860	43,315
420	State Ministry of Provincial Councils and Local Government	45,597,472	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	4,234,524	4,439,990	4,560,000	2,870,230	3,149,770	15,019,990

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
422	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	161,170	276,000	225,000	235,500	251,600	988,100
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	151,616	750,000	400,000	528,550	829,750	2,508,300
424	State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	1,035,663	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	1,459,867	2,167,200	2,216,000	2,584,600	2,823,600	9,791,400
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	630,028	1,854,940	1,800,000	912,150	1,011,550	5,578,640
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	833,964	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	2,811,640	4,359,374	1,400,000	1,769,000	944,000	8,472,374
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	1,636,521	4,104,870	1,812,450	2,914,705	2,491,150	11,323,175
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	1,494,445	1,172,631	800,000	3,010,787	337,694	5,321,112
435	State Ministry of Rural Roads and other Infrastructure	4,917,226	30,200,410	10,000,000	20,004,330	25,004,840	85,209,580
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	2,278,761	3,919,830	3,000,000	3,271,440	3,482,315	13,673,585
437	State Ministry of Aviation and Export Zones Development	226,622	1,916,120	5,507,100	8,350	9,650	7,441,220
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	20,015	143,000	15,146,000	185,900	227,800	15,702,700

Ministry/ Special Spending Unit		2020	2021 Revised Estimate	2022 Estimate	2023	2024	2021 - 2024 Total
					Projections		
439	State Ministry of Batik, Handloom and Local Apparel Products	161,163	802,700	1,225,000	380,550	514,600	2,922,850
440	State Ministry of Gem and Jewellery related Industries	9,376	87,300	30,000	48,980	60,110	226,390
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	96,199	373,000	150,000	216,800	122,200	862,000
442	State Ministry of National Security and Disaster Management	814,217	1,385,700	4,286,570	3,732,400	4,309,910	13,714,580
443	State Ministry of Coast Conservation & Low-Lying Lands Development	1,275,429	823,823	2,255,000	2,342,010	1,976,940	7,397,773
444	State Ministry of Digital Technology and Enterprise Development	-	-	847,600	524,600	779,650	2,151,850
445	State Ministry of Community Police Services	-	-	615,000	617,750	620,700	1,853,450
999	Discontinued Spending Heads (From 2021)	3,134,897	8,380,100	-	-	-	8,380,100
Public Debt Amortization		962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Ministry / State Ministry		962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
102	Ministry of Finance	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Total Expenditure		4,457,395,099	5,265,752,861	5,419,570,000	5,371,200,590	5,404,846,092	21,461,369,544

ESTIMATE - 2022

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

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

Object	Expenditure Category	2020	2021 Revised Estimates	2022 Estimates	2023 Projections	2024	2021 - 2024 Total
1506	Fee						
1506	Property Loan Interest to Public Servants	2,637,500	2,860,467	2,821,871	2,928,964	3,015,350	11,626,652
1507	Grants to Provincial Councils	265,593,000	284,608,150	288,000,000	295,000,000	300,000,000	1,167,608,150
1508	Other	2,870,744	3,981,329	18,223,800	3,435,195	3,604,990	29,245,314
1509	Public Institutions (Other Operational Expenditure)	-	27,040,360	24,988,450	25,945,426	27,071,244	105,045,480
	Interest Payments and Discounts	975,433,945	985,500,000	1,115,847,000	1,119,140,000	1,122,400,000	4,342,887,000
1601	Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
1602	Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
1603	Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
	Other Recurrent Expenditure	26,135,743	52,538,904	30,162,155	30,094,081	30,101,577	142,896,717
1701	Losses and Write Off	307,067	165,603	34,000	36,296	38,957	274,856
1702	Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
1703	Implementation of the Official Languages Policy	31,211	53,050	52,155	57,785	62,620	225,610
	Capital Expenditure	811,777,392	1,161,713,378	945,474,233	895,246,642	869,218,615	3,871,652,868
	Rehabilitation and Improvement of Capital Assets	20,868,280	41,935,148	32,486,929	33,589,020	35,947,479	143,958,576
2001	Buildings and Structures	10,232,518	20,476,487	14,901,059	14,498,840	14,855,135	64,731,521
2002	Plant, Machinery and Equipment	6,175,489	14,823,386	11,852,400	12,413,275	13,473,224	52,562,285
2003	Vehicles	4,460,273	6,635,275	5,733,470	6,676,905	7,619,120	26,664,770
	Acquisition of Capital Assets	141,843,387	199,774,274	107,580,306	135,331,500	122,666,056	565,352,136
2101	Vehicles	24,464,934	19,761,016	9,623,950	12,346,220	9,395,200	51,126,386
2102	Furniture and Office Equipment	7,428,296	8,434,518	5,224,850	6,029,090	5,483,955	25,172,413
2103	Plant, Machinery and Equipment	10,170,588	35,316,568	23,667,405	16,185,005	15,509,651	90,678,629
2104	Buildings and Structures	66,100,278	74,677,324	38,798,230	55,800,340	53,838,580	223,114,474
2105	Land and Land Improvements	30,518,124	57,698,509	26,637,950	40,140,650	34,586,600	159,063,709
2106	Software Development	840,238	3,154,884	3,033,000	4,490,535	3,510,520	14,188,939
2108	Capital Payment for Leased Vehicles	2,320,928	731,455	594,921	339,660	341,550	2,007,586
	Capital Transfers	183,840,327	196,817,893	115,066,430	129,545,355	135,544,770	576,974,448
2201	Public Institutions	147,244,756	127,613,967	70,079,250	55,712,600	47,816,650	301,222,467
2202	Development Assistance	19,135,466	31,987,310	23,407,830	31,734,055	37,454,220	124,583,415
2203	Grants to Provincial Councils	12,755,954	30,532,000	18,000,000	35,000,000	42,000,000	125,532,000
2204	Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
2205	Capital Grants to Non-Public Institution	3,907,450	5,794,016	2,646,250	6,148,700	7,273,900	21,862,866

Object	Expenditure Category	2020	2021	2022	2023	2024	2021 - 2024
			Revised Estimates	Estimates	Projections		Total
	Acquisition of Financial Assets	68,606,473	58,880,016	67,517,000	68,954,597	69,439,000	264,790,613
2301	Equity Contribution	52,201,408	41,104,000	47,400,000	49,000,000	51,000,000	188,504,000
2302	On-Lending	16,405,066	17,776,016	20,117,000	19,954,597	18,439,000	76,286,613
	Capacity Building	3,448,355	7,673,695	4,211,415	6,208,700	6,229,175	24,322,985
2401	Staff Training	3,448,355	7,673,695	4,211,415	6,208,700	6,229,175	24,322,985
	Other Capital Expenditure	393,170,570	656,632,351	618,612,153	521,617,470	499,392,135	2,296,254,109
2501	Restructuring	403,825	3,613,694	-	-	-	3,613,694
2502	Investments	-	8,000,921	-	-	-	8,000,921
2503	Contingency Services	5,356	31,103,929	29,799,783	30,000,000	30,000,000	120,903,712
2504	Contribution to Provincial Councils	6,412,159	25,504,038	12,274,000	18,095,000	15,610,000	71,483,038
2505	Procurement Preparedness	12,817	93,550	45,400	46,875	47,850	233,675
2506	Infrastructure Development	350,899,390	484,233,409	385,548,240	399,077,200	413,357,900	1,682,216,749
2507	Research and Development	5,455,105	13,634,490	8,658,525	12,845,180	5,720,375	40,858,570
2509	Other	29,981,918	90,448,319	182,286,205	61,553,215	34,656,010	368,943,749
	Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
	Public Debt Repayments	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
3001	Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
3002	Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
	Total Expenditure	4,457,395,099	5,265,752,861	5,419,570,000	5,371,200,590	5,404,846,092	21,461,369,542

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4.6 DETAILED EXPENDITURE ESTIMATES - Volume 1

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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.

Head 1 - 25 Special Spending Units Programme Summary

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
1 -	His Excellency the President						
	Operational Activities	2,230,148	3,356,860	2,693,480	3,067,510	3,540,560	12,658,410
	Recurrent Expenditure	1,948,989	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
	Capital Expenditure	281,159	777,580	378,820	457,100	634,600	2,248,100
	Development Activities	3,672,659	500,000	100,000	150,000	200,000	950,000
	Recurrent Expenditure	343,441	-	-	-	-	-
	Capital Expenditure	3,329,218	500,000	100,000	150,000	200,000	950,000
	Total Expenditure	5,902,807	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410
	Recurrent Expenditure	2,292,430	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
Capital Expenditure	3,610,377	1,277,580	478,820	607,100	834,600	3,198,100	
2 -	Office of the Prime Minister						
	Operational Activities	903,286	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330
	Recurrent Expenditure	835,847	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
	Capital Expenditure	67,439	279,500	219,500	227,450	236,250	962,700
	Total Expenditure	903,286	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330
4 -	Judges of the Superior Courts						
	Operational Activities	231,109	498,950	395,200	425,370	447,235	1,766,755
	Recurrent Expenditure	218,310	397,050	382,900	411,270	431,185	1,622,405
	Capital Expenditure	12,799	101,900	12,300	14,100	16,050	144,350
	Total Expenditure	231,109	498,950	395,200	425,370	447,235	1,766,755
5 -	Office of the Cabinet of Ministers						
	Operational Activities	127,453	219,650	203,450	220,580	239,210	882,890
	Recurrent Expenditure	116,640	177,900	177,150	193,770	208,610	757,430
	Capital Expenditure	10,813	41,750	26,300	26,810	30,600	125,460
	Total Expenditure	127,453	219,650	203,450	220,580	239,210	882,890
6 -	Office of the Public Service Commission						
	Operational Activities	230,799	262,110	278,313	300,640	323,465	1,164,528
	Recurrent Expenditure	220,554	243,860	266,313	287,190	308,145	1,105,508
	Capital Expenditure	10,245	18,250	12,000	13,450	15,320	59,020
	Total Expenditure	230,799	262,110	278,313	300,640	323,465	1,164,528
7 -	Judicial Service Commission						
	Operational Activities	94,693	122,480	113,892	123,763	134,184	494,319
	Recurrent Expenditure	94,417	91,380	112,442	122,213	132,544	458,579
	Capital Expenditure	276	31,100	1,450	1,550	1,640	35,740
	Total Expenditure	94,693	122,480	113,892	123,763	134,184	494,319
8 -	National Police Commission						
	Operational Activities	169,054	176,130	147,410	159,500	169,665	652,705
	Recurrent Expenditure	164,826	169,330	142,700	154,550	164,480	631,060
	Capital Expenditure	4,228	6,800	4,710	4,950	5,185	21,645
	Total Expenditure	169,054	176,130	147,410	159,500	169,665	652,705
9 -	Administrative Appeals Tribunal						
	Operational Activities	28,590	34,580	31,355	33,150	36,350	135,435
	Recurrent Expenditure	28,547	34,310	31,155	32,900	36,050	134,415
	Capital Expenditure	43	270	200	250	300	1,020
	Total Expenditure	28,590	34,580	31,355	33,150	36,350	135,435

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
10 -	Commission to Investigate Allegations of Bribery or Corruption					
	Operational Activities	487,466	708,241	591,645	633,946	671,197
	Recurrent Expenditure	464,146	673,240	539,145	578,746	612,997
	Capital Expenditure	23,320	35,001	52,500	55,200	58,200
	Total Expenditure	487,466	708,241	591,645	633,946	671,197
11 -	Office of the Finance Commission					
	Operational Activities	86,974	110,730	99,316	108,710	116,610
	Recurrent Expenditure	70,966	101,530	94,616	103,370	110,620
	Capital Expenditure	16,008	9,200	4,700	5,340	5,990
	Total Expenditure	86,974	110,730	99,316	108,710	116,610
13 -	Human Rights Commission of Sri Lanka					
	Operational Activities	209,395	231,000	223,864	254,620	274,505
	Recurrent Expenditure	205,588	225,450	221,264	251,070	270,545
	Capital Expenditure	3,807	5,550	2,600	3,550	3,960
	Total Expenditure	209,395	231,000	223,864	254,620	274,505
16 -	Parliament					
	Operational Activities	2,464,996	3,257,300	3,129,750	3,288,680	3,482,866
	Recurrent Expenditure	2,302,553	3,021,250	2,934,550	3,086,510	3,274,770
	Capital Expenditure	162,443	236,050	195,200	202,170	208,096
	Total Expenditure	2,464,996	3,257,300	3,129,750	3,288,680	3,482,866
17 -	Office of the Leader of the House of Parliament					
	Operational Activities	48,614	59,051	60,350	65,120	68,940
	Recurrent Expenditure	47,011	56,101	59,100	63,830	67,610
	Capital Expenditure	1,603	2,950	1,250	1,290	1,330
	Total Expenditure	48,614	59,051	60,350	65,120	68,940
18 -	Office of the Chief Government Whip of Parliament					
	Operational Activities	73,437	137,650	138,900	141,570	144,240
	Recurrent Expenditure	72,207	135,350	137,100	139,610	142,120
	Capital Expenditure	1,230	2,300	1,800	1,960	2,120
	Total Expenditure	73,437	137,650	138,900	141,570	144,240
19 -	Office of the Leader of the Opposition of Parliament					
	Operational Activities	118,198	168,760	172,680	182,250	195,250
	Recurrent Expenditure	104,239	150,310	154,880	163,700	175,250
	Capital Expenditure	13,959	18,450	17,800	18,550	20,000
	Total Expenditure	118,198	168,760	172,680	182,250	195,250
20 -	Election Commission					
	Operational Activities	7,875,719	1,017,340	973,540	1,046,840	1,116,840
	Recurrent Expenditure	7,804,436	888,340	866,540	936,440	1,001,940
	Capital Expenditure	71,283	129,000	107,000	110,400	114,900
	Total Expenditure	7,875,719	1,017,340	973,540	1,046,840	1,116,840
21 -	National Audit Office					
	Operational Activities	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180
	Recurrent Expenditure	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980
	Capital Expenditure	40,625	68,000	39,000	39,600	40,200
	Total Expenditure	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180
22 -	Office of the Parliamentary Commissioner for Administration					
	Operational Activities	26,505	31,170	27,650	30,290	32,020
	Recurrent Expenditure	26,318	30,620	27,450	30,070	31,780
	Capital Expenditure	187	550	200	220	240
	Total Expenditure	26,505	31,170	27,650	30,290	32,020

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Projections		Total
25 -	Delimitation Commission						
	Operational Activities	12,086	14,220	12,195	12,970	13,945	53,330
	Recurrent Expenditure	12,086	14,070	12,070	12,830	13,790	52,760
	Capital Expenditure	-	150	125	140	155	570
	Total Expenditure	12,086	14,220	12,195	12,970	13,945	53,330
	Grand Total	20,871,959	14,657,622	12,785,020	13,944,699	15,113,982	56,501,323
	Total Recurrent	16,821,274	12,393,271	11,607,565	12,610,619	13,518,846	50,130,301
	Total Capital	4,050,685	2,264,351	1,177,455	1,334,080	1,595,136	6,371,022

Head 001 - His Excellency the President Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	2,292,432	2,579,280	2,314,660	2,610,410	2,905,960	10,410,310
Personal Emoluments	548,445	581,170	578,170	627,670	680,870	2,467,880
Salaries and Wages	303,038	326,170	321,170	346,170	386,170	1,379,680
Overtime and Holiday Payments	68,912	65,000	62,000	68,500	74,700	270,200
Other Allowances	176,495	190,000	195,000	213,000	220,000	818,000
Travelling Expenses	8,392	45,000	26,000	30,500	35,500	137,000
Domestic	8,015	15,000	13,000	14,500	16,000	58,500
Foreign	377	30,000	13,000	16,000	19,500	78,500
Supplies	177,525	270,500	202,500	230,000	257,350	960,350
Stationery and Office Requisites	36,378	50,000	39,000	41,000	42,500	172,500
Fuel	134,793	210,000	155,000	178,000	201,000	744,000
Diets and Uniforms	2,776	7,500	5,000	6,000	7,400	25,900
Other	3,578	3,000	3,500	5,000	6,450	17,950
Maintenance Expenditure	287,392	595,000	430,000	465,500	495,000	1,985,500
Vehicles	157,830	390,000	290,000	309,000	323,000	1,312,000
Plant and Machinery	107,784	155,000	105,000	115,500	126,000	501,500
Buildings and Structures	21,778	50,000	35,000	41,000	46,000	172,000
Services	709,661	861,420	859,300	1,011,550	1,166,200	3,898,470
Transport	6,847	11,000	9,000	10,300	11,700	42,000
Postal and Communication	88,980	115,000	98,000	108,250	114,000	435,250
Electricity and Water	144,433	150,000	160,000	172,000	189,000	671,000
Rents and Local Taxes	147,252	243,000	253,000	279,000	305,000	1,080,000
Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
Other	301,076	326,420	325,000	427,000	530,000	1,608,420
Transfers	561,017	226,090	218,590	244,990	270,690	960,360
Retirement Benefits	4,290	4,290	4,290	4,290	4,290	17,160
Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
Other	554,261	218,300	211,300	236,200	260,900	926,700
Other Recurrent Expenditure	-	100	100	200	350	750
Implementation of the Official Languages Policy	-	100	100	200	350	750
Capital Expenditure	3,610,376	1,277,580	478,820	607,100	834,600	3,198,100
Rehabilitation and Improvement of Capital Assets	188,034	527,000	262,800	327,100	493,700	1,610,600
Buildings and Structures	69,508	133,000	54,000	60,400	68,300	315,700
Plant, Machinery and Equipment	844	30,000	7,000	8,700	10,700	56,400
Vehicles	117,682	364,000	201,800	258,000	414,700	1,238,500
Acquisition of Capital Assets	94,126	234,580	113,920	127,400	137,500	613,400
Furniture and Office Equipment	17,315	46,000	7,000	9,200	11,500	73,700
Plant, Machinery and Equipment	28,185	110,000	22,000	25,000	29,500	186,500
Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
Software Development	1,928	-	-	-	-	-
Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
Capital Transfers	3,275,390	6,000	1,300	1,700	2,400	11,400
Development Assistance	227	6,000	1,300	1,700	2,400	11,400
Capital Grants to Non-Public Institution	3,275,163	-	-	-	-	-
Capacity Building	699	10,000	800	900	1,000	12,700
Staff Training	699	10,000	800	900	1,000	12,700
Other Capital Expenditure	52,127	500,000	100,000	150,000	200,000	950,000
Other	52,127	500,000	100,000	150,000	200,000	950,000
Total Expenditure	5,902,808	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410
Total Financing	5,902,808	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410
Domestic	5,902,808	3,856,860	2,793,480	3,217,510	3,740,560	13,608,410

Employment Profile

Category	Approved	Actual
Senior Level	76	55
Tertiary Level	45	08
Secondary Level	496	228
Primary Level	654	179
Other (Casual/Temporary/Contract etc.)	495	278
Total	1,766	748

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

HEAD - 001 His Excellency the President

1 - Operational Activities

01 - Office of the President

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	272,221	409,670	346,170	379,720	413,820	1,549,380
				Personal Emoluments	135,663	156,170	163,170	177,670	190,370	687,380
	1001			Salaries and Wages	89,088	101,170	106,170	116,170	126,170	449,680
					87,918	100,000	105,000	115,000	125,000	445,000
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1002			Overtime and Holiday Payments	9,582	15,000	12,000	13,500	14,200	54,700
	1003			Other Allowances	36,993	40,000	45,000	48,000	50,000	183,000
				Travelling Expenses	1,237	30,000	13,000	16,000	19,500	78,500
	1101			Domestic	892	5,000	3,000	3,500	4,000	15,500
	1102			Foreign	345	25,000	10,000	12,500	15,500	63,000
				Supplies	10,085	38,000	22,000	27,000	30,950	117,950
	1201			Stationery and Office Requisites	2,954	5,000	4,000	5,000	5,500	19,500
	1202			Fuel	5,092	30,000	15,000	18,000	21,000	84,000
	1203			Diets and Uniforms	951	2,000	1,500	2,000	2,200	7,700
	1205			Other	1,088	1,000	1,500	2,000	2,250	6,750
				Maintenance Expenditure	48,947	70,000	60,000	65,500	72,500	268,000
	1301			Vehicles	31,901	40,000	40,000	44,000	48,000	172,000
	1302			Plant and Machinery	4,998	5,000	5,000	5,500	6,000	21,500
	1303			Buildings and Structures	12,048	25,000	15,000	16,000	18,500	74,500
				Services	76,289	115,500	88,000	93,550	100,500	397,550
	1401			Transport	116	2,500	2,000	2,300	2,500	9,300
	1402			Postal and Communication	4,827	15,000	8,000	8,250	9,000	40,250
	1403			Electricity and Water	46,000	50,000	50,000	52,000	54,000	206,000
	1404			Rents and Local Taxes	922	3,000	3,000	4,000	5,000	15,000
	1409			Other	24,424	45,000	25,000	27,000	30,000	127,000
				Capital Expenditure	78,073	131,000	63,000	77,100	90,700	361,800
				Rehabilitation and Improvement of Capital Assets	62,851	100,000	57,000	67,700	78,700	303,400
	2001			Buildings and Structures	22,661	50,000	10,000	15,000	20,500	95,500
	2002			Plant, Machinery and Equipment	510	5,000	2,000	2,700	3,200	12,900
	2003			Vehicles	39,680	45,000	45,000	50,000	55,000	195,000
				Acquisition of Capital Assets	15,222	31,000	6,000	9,400	12,000	58,400
	2102			Furniture and Office Equipment	7,329	11,000	2,000	3,200	4,000	20,200
	2103			Plant, Machinery and Equipment	6,229	10,000	2,000	3,000	4,000	19,000
	2104			Buildings and Structures	1,664	10,000	2,000	3,200	4,000	19,200
				Total Expenditure	350,294	540,670	409,170	456,820	504,520	1,911,180
Total Financing					350,294	540,670	409,170	456,820	504,520	1,911,180
				Domestic	350,294	540,670	409,170	456,820	504,520	1,911,180
11				Domestic Funds	349,124	539,500	408,000	455,650	503,350	1,906,500
21				Special Law	1,170	1,170	1,170	1,170	1,170	4,680

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,461,658	1,947,020	1,752,900	1,990,200	2,226,950	7,917,070
				Personal Emoluments	412,781	425,000	415,000	450,000	490,500	1,780,500
	1001			Salaries and Wages	213,950	225,000	215,000	230,000	260,000	930,000
	1002			Overtime and Holiday Payments	59,330	50,000	50,000	55,000	60,500	215,500
	1003			Other Allowances	139,501	150,000	150,000	165,000	170,000	635,000
				Travelling Expenses	7,155	15,000	13,000	14,500	16,000	58,500
	1101			Domestic	7,123	10,000	10,000	11,000	12,000	43,000
	1102			Foreign	32	5,000	3,000	3,500	4,000	15,500
				Supplies	167,440	232,500	180,500	203,000	226,400	842,400
	1201			Stationery and Office Requisites	33,424	45,000	35,000	36,000	37,000	153,000
	1202			Fuel	129,701	180,000	140,000	160,000	180,000	660,000
	1203			Diets and Uniforms	1,825	5,500	3,500	4,000	5,200	18,200
	1205			Other	2,490	2,000	2,000	3,000	4,200	11,200
				Maintenance Expenditure	238,444	525,000	370,000	400,000	422,500	1,717,500
	1301			Vehicles	125,928	350,000	250,000	265,000	275,000	1,140,000
	1302			Plant and Machinery	102,786	150,000	100,000	110,000	120,000	480,000
	1303			Buildings and Structures	9,730	25,000	20,000	25,000	27,500	97,500
				Services	633,372	745,920	771,300	918,000	1,065,700	3,500,920
	1401			Transport	6,731	8,500	7,000	8,000	9,200	32,700
	1402			Postal and Communication	84,153	100,000	90,000	100,000	105,000	395,000
	1403			Electricity and Water	98,433	100,000	110,000	120,000	135,000	465,000
	1404			Rents and Local Taxes	146,330	240,000	250,000	275,000	300,000	1,065,000
	1406			Interest Payment for Leased Vehicles	21,073	16,000	14,300	15,000	16,500	61,800
	1409			Other	276,652	281,420	300,000	400,000	500,000	1,481,420
				Transfers	2,466	3,500	3,000	4,500	5,500	16,500
	1506			Property Loan Interest to Public Servants	2,466	3,500	3,000	4,500	5,500	16,500
				Other Recurrent Expenditure	-	100	100	200	350	750
	1703			Implementation of the Official Languages Policy	-	100	100	200	350	750
				Capital Expenditure	195,294	603,580	303,720	365,900	527,000	1,800,200
				Rehabilitation and Improvement of Capital Assets	117,618	390,000	195,000	247,000	400,500	1,232,500
	2001			Buildings and Structures	42,475	65,000	40,000	41,000	43,000	189,000
	2002			Plant, Machinery and Equipment	335	25,000	5,000	6,000	7,500	43,500
	2003			Vehicles	74,808	300,000	150,000	200,000	350,000	1,000,000
				Acquisition of Capital Assets	76,977	203,580	107,920	118,000	125,500	555,000
	2102			Furniture and Office Equipment	9,986	35,000	5,000	6,000	7,500	53,500
	2103			Plant, Machinery and Equipment	21,957	100,000	20,000	22,000	25,500	167,500
	2108			Capital Payment for Leased Vehicles	45,034	68,580	82,920	90,000	92,500	334,000
				Capacity Building	699	10,000	800	900	1,000	12,700
	2401			Staff Training	699	10,000	800	900	1,000	12,700
				Total Expenditure	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270
				Total Financing	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270
				Domestic	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270
11				Domestic Funds	1,656,952	2,550,600	2,056,620	2,356,100	2,753,950	9,717,270

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					19,671	22,590	22,590	24,490	26,690	96,360
002				Former President - Hon. C.B.Kumarathunga	2,172	4,170	4,170	4,470	4,770	17,580
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	1,002	3,000	3,000	3,300	3,600	12,900
004				Widow of Former President - Mrs. H.Premadasa	1,159	2,080	2,080	2,280	2,580	9,020
	1502			Retirement Benefits	780	780	780	780	780	3,120
	1508			Other	379	1,300	1,300	1,500	1,800	5,900
005				Former President - Hon. Mahinda Rajapaksa	8,170	8,170	8,170	8,870	9,670	34,880
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	7,000	7,000	7,000	7,700	8,500	30,200
006				Former President - Hon Maithripala Sirisena	8,170	8,170	8,170	8,870	9,670	34,880
	1502			Retirement Benefits	1,170	1,170	1,170	1,170	1,170	4,680
		21			1,170	1,170	1,170	1,170	1,170	4,680
	1508			Other	7,000	7,000	7,000	7,700	8,500	30,200
Capital Expenditure					7,565	37,000	10,800	12,400	14,500	74,700
002				Former President - Hon. C.B.Kumarathunga	741	3,000	3,000	3,300	3,600	12,900
	2001			Buildings and Structures	23	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	718	2,000	2,000	2,200	2,400	8,600
004				Widow of Former President - Mrs. H.Premadasa	1,290	2,000	1,800	2,000	2,200	8,000
	2001			Buildings and Structures	790	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	500	1,000	800	900	1,000	3,700
005				Former President - Hon. Mahinda Rajapaksa	4,048	16,000	3,000	3,900	5,000	27,900
	2001			Buildings and Structures	3,383	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	665	8,000	2,000	2,800	3,800	16,600
006				Former President - Hon Maithripala Sirisena	1,486	16,000	3,000	3,200	3,700	25,900
	2001			Buildings and Structures	176	8,000	1,000	1,100	1,200	11,300
	2003			Vehicles	1,310	8,000	2,000	2,100	2,500	14,600
Total Expenditure					27,236	59,590	33,390	36,890	41,190	171,060
Total Financing					27,236	59,590	33,390	36,890	41,190	171,060
Domestic					27,236	59,590	33,390	36,890	41,190	171,060
11	Domestic Funds				23,726	56,080	29,880	33,380	37,680	157,020
21	Special Law				3,510	3,510	3,510	3,510	3,510	14,040

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	195,439	200,000	193,000	216,000	238,500	847,500
001				National Salaries and Cadre Commission	49,999	60,000	63,000	66,000	72,500	261,500
	1508			Other	49,999	60,000	63,000	66,000	72,500	261,500
010				Presidential Commissions	129,161	100,000	100,000	110,000	121,000	431,000
	1508			Other	129,161	100,000	100,000	110,000	121,000	431,000
037				Presidential Task Forces	16,279	40,000	30,000	40,000	45,000	155,000
	1508			Other	16,279	40,000	30,000	40,000	45,000	155,000
				Capital Expenditure	227	6,000	1,300	1,700	2,400	11,400
001				National Salaries and Cadre Commission	227	1,500	800	1,000	1,500	4,800
	2202			Development Assistance	227	1,500	800	1,000	1,500	4,800
037				Presidential Task Forces	-	4,500	500	700	900	6,600
	2202			Development Assistance	-	4,500	500	700	900	6,600
				Total Expenditure	195,666	206,000	194,300	217,700	240,900	858,900
				Total Financing	195,666	206,000	194,300	217,700	240,900	858,900
				Domestic	195,666	206,000	194,300	217,700	240,900	858,900
11				Domestic Funds	195,666	206,000	194,300	217,700	240,900	858,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	343,441	-	-	-	-	-
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	56,572	-	-	-	-	-
	1508			Other	56,572	-	-	-	-	-
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	286,869	-	-	-	-	-
	1508			Other	286,869	-	-	-	-	-
				Capital Expenditure	3,329,218	500,000	100,000	150,000	200,000	950,000
003				Development Initiatives, Coordination and Monitoring	52,127	500,000	100,000	150,000	200,000	950,000
	2509			Other	52,127	500,000	100,000	150,000	200,000	950,000
016				Sri Lanka Computer Emergency Readiness Team (SL CERT)	78,093	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	78,093	-	-	-	-	-
017				Information and Communication Technology Agency of Sri Lanka (ICTA)	3,197,070	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	3,197,070	-	-	-	-	-
018				Digitization of Economy	1,928	-	-	-	-	-
	2106			Software Development	1,928	-	-	-	-	-
Total Expenditure					3,672,659	500,000	100,000	150,000	200,000	950,000
Total Financing					3,672,659	500,000	100,000	150,000	200,000	950,000
Domestic					3,672,659	500,000	100,000	150,000	200,000	950,000
11	Domestic Funds				3,672,659	500,000	100,000	150,000	200,000	950,000

Head 002 - Office of the Prime Minister Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	835,848	1,133,750	1,172,450	1,231,960	1,330,470	4,868,630
Personal Emoluments	342,174	429,000	448,000	481,500	543,500	1,902,000
Salaries and Wages	189,690	212,000	220,000	238,500	263,500	934,000
Overtime and Holiday Payments	32,103	59,000	70,000	72,500	86,500	288,000
Other Allowances	120,381	158,000	158,000	170,500	193,500	680,000
Travelling Expenses	6,954	32,000	19,000	20,100	22,800	93,900
Domestic	3,981	5,000	7,000	7,400	8,800	28,200
Foreign	2,973	27,000	12,000	12,700	14,000	65,700
Supplies	86,372	109,250	113,450	119,560	128,370	470,630
Stationery and Office Requisites	18,047	30,000	27,000	29,000	32,500	118,500
Fuel	66,491	78,000	85,000	89,000	94,200	346,200
Diets and Uniforms	1,834	1,250	1,450	1,560	1,670	5,930
Maintenance Expenditure	130,568	218,500	229,500	238,650	250,050	936,700
Vehicles	85,902	142,000	153,000	159,500	167,000	621,500
Plant and Machinery	43,075	74,000	74,000	76,500	80,200	304,700
Buildings and Structures	1,591	2,500	2,500	2,650	2,850	10,500
Services	267,556	342,000	359,500	368,850	382,100	1,452,450
Transport	8,235	18,000	19,500	21,850	23,700	83,050
Postal and Communication	26,546	31,000	29,000	31,200	34,500	125,700
Electricity and Water	77,956	76,000	76,000	78,000	81,200	311,200
Rents and Local Taxes	15,849	16,000	16,000	16,300	17,200	65,500
Other	138,970	201,000	219,000	221,500	225,500	867,000
Transfers	2,224	3,000	3,000	3,300	3,650	12,950
Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
Capital Expenditure	67,439	279,500	219,500	227,450	236,250	962,700
Rehabilitation and Improvement of Capital Assets	43,706	249,500	205,500	211,150	217,150	883,300
Buildings and Structures	36,484	240,000	198,000	203,100	208,250	849,350
Plant, Machinery and Equipment	5,504	5,000	4,000	4,250	4,400	17,650
Vehicles	1,718	4,500	3,500	3,800	4,500	16,300
Acquisition of Capital Assets	22,834	28,000	13,000	15,200	17,600	73,800
Furniture and Office Equipment	9,215	15,000	6,000	7,000	8,000	36,000
Plant, Machinery and Equipment	13,619	13,000	7,000	8,200	9,600	37,800
Capacity Building	899	2,000	1,000	1,100	1,500	5,600
Staff Training	899	2,000	1,000	1,100	1,500	5,600
Total Expenditure	903,287	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330
Total Financing	903,287	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330
Domestic	903,287	1,413,250	1,391,950	1,459,410	1,566,720	5,831,330

Employment Profile

Category	Approved	Actual
Senior Level	49	38
Tertiary Level	11	06
Secondary Level	157	140
Primary Level	172	165
Other (Casual/Temporary/Contract etc.)	186	170
Total	575	519

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	454,490	720,950	736,950	755,960	809,370	3,023,230
				Personal Emoluments	93,242	159,000	169,000	175,500	207,500	711,000
	1001			Salaries and Wages	47,414	77,000	82,000	85,000	95,000	339,000
	1002			Overtime and Holiday Payments	10,336	24,000	29,000	30,000	40,000	123,000
	1003			Other Allowances	35,492	58,000	58,000	60,500	72,500	249,000
				Travelling Expenses	3,444	23,000	13,000	13,700	15,000	64,700
	1101			Domestic	1,600	3,000	3,000	3,200	4,000	13,200
	1102			Foreign	1,844	20,000	10,000	10,500	11,000	51,500
				Supplies	44,337	68,450	67,450	69,460	72,670	278,030
	1201			Stationery and Office Requisites	10,048	20,000	19,000	20,000	22,000	81,000
	1202			Fuel	33,999	48,000	48,000	49,000	50,200	195,200
	1203			Diets and Uniforms	290	450	450	460	470	1,830
				Maintenance Expenditure	96,193	179,000	179,000	184,100	192,200	734,300
	1301			Vehicles	66,791	118,000	118,000	122,000	128,000	486,000
	1302			Plant and Machinery	28,041	59,000	59,000	60,000	62,000	240,000
	1303			Buildings and Structures	1,361	2,000	2,000	2,100	2,200	8,300
				Services	217,274	291,500	308,500	313,200	322,000	1,235,200
	1401			Transport	4,233	14,500	14,500	16,000	17,500	62,500
	1402			Postal and Communication	17,710	21,000	20,000	21,000	22,500	84,500
	1403			Electricity and Water	68,418	65,000	65,000	66,000	68,000	264,000
	1404			Rents and Local Taxes	12,349	15,000	15,000	15,200	16,000	61,200
	1409			Other	114,564	176,000	194,000	195,000	198,000	763,000
				Capital Expenditure	48,265	253,500	204,500	211,300	218,000	887,300
				Rehabilitation and Improvement of Capital Assets	29,016	235,500	195,500	200,800	206,000	837,800
	2001			Buildings and Structures	23,520	230,000	190,000	195,000	200,000	815,000
	2002			Plant, Machinery and Equipment	4,496	3,000	3,000	3,200	3,300	12,500
	2003			Vehicles	1,000	2,500	2,500	2,600	2,700	10,300
				Acquisition of Capital Assets	19,249	18,000	9,000	10,500	12,000	49,500
	2102			Furniture and Office Equipment	6,237	10,000	5,000	5,500	6,000	26,500
	2103			Plant, Machinery and Equipment	13,012	8,000	4,000	5,000	6,000	23,000
				Total Expenditure	502,755	974,450	941,450	967,260	1,027,370	3,910,530
				Total Financing	502,755	974,450	941,450	967,260	1,027,370	3,910,530
				Domestic	502,755	974,450	941,450	967,260	1,027,370	3,910,530
11				Domestic Funds	502,755	974,450	941,450	967,260	1,027,370	3,910,530

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	377,363	412,800	435,500	476,000	521,100	1,845,400
				Personal Emoluments	247,421	270,000	279,000	306,000	336,000	1,191,000
	1001			Salaries and Wages	140,776	135,000	138,000	153,500	168,500	595,000
	1002			Overtime and Holiday Payments	21,767	35,000	41,000	42,500	46,500	165,000
	1003			Other Allowances	84,878	100,000	100,000	110,000	121,000	431,000
				Travelling Expenses	3,510	9,000	6,000	6,400	7,800	29,200
	1101			Domestic	2,381	2,000	4,000	4,200	4,800	15,000
	1102			Foreign	1,129	7,000	2,000	2,200	3,000	14,200
				Supplies	42,035	40,800	46,000	50,100	55,700	192,600
	1201			Stationery and Office Requisites	8,000	10,000	8,000	9,000	10,500	37,500
	1202			Fuel	32,492	30,000	37,000	40,000	44,000	151,000
	1203			Diets and Uniforms	1,543	800	1,000	1,100	1,200	4,100
				Maintenance Expenditure	34,340	39,500	50,500	54,550	57,850	202,400
	1301			Vehicles	19,111	24,000	35,000	37,500	39,000	135,500
	1302			Plant and Machinery	14,999	15,000	15,000	16,500	18,200	64,700
	1303			Buildings and Structures	230	500	500	550	650	2,200
				Services	47,833	50,500	51,000	55,650	60,100	217,250
	1401			Transport	3,996	3,500	5,000	5,850	6,200	20,550
	1402			Postal and Communication	8,654	10,000	9,000	10,200	12,000	41,200
	1403			Electricity and Water	9,337	11,000	11,000	12,000	13,200	47,200
	1404			Rents and Local Taxes	1,500	1,000	1,000	1,100	1,200	4,300
	1409			Other	24,346	25,000	25,000	26,500	27,500	104,000
				Transfers	2,224	3,000	3,000	3,300	3,650	12,950
	1506			Property Loan Interest to Public Servants	2,224	3,000	3,000	3,300	3,650	12,950
				Capital Expenditure	19,153	26,000	15,000	16,150	18,250	75,400
				Rehabilitation and Improvement of Capital Assets	14,690	14,000	10,000	10,350	11,150	45,500
	2001			Buildings and Structures	12,964	10,000	8,000	8,100	8,250	34,350
	2002			Plant, Machinery and Equipment	1,008	2,000	1,000	1,050	1,100	5,150
	2003			Vehicles	718	2,000	1,000	1,200	1,800	6,000
				Acquisition of Capital Assets	3,564	10,000	4,000	4,700	5,600	24,300
	2102			Furniture and Office Equipment	2,957	5,000	1,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	607	5,000	3,000	3,200	3,600	14,800
				Capacity Building	899	2,000	1,000	1,100	1,500	5,600
	2401			Staff Training	899	2,000	1,000	1,100	1,500	5,600
				Total Expenditure	396,516	438,800	450,500	492,150	539,350	1,920,800
Total Financing					396,516	438,800	450,500	492,150	539,350	1,920,800
				Domestic	396,516	438,800	450,500	492,150	539,350	1,920,800
11				Domestic Funds	396,516	438,800	450,500	492,150	539,350	1,920,800

HEAD - 002 Office of the Prime Minister
1 - Operational Activities
04 - Secretariat for Coordinating Reconciliation Mechanisms

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,994	-	-	-	-	-
				Personal Emoluments	1,511	-	-	-	-	-
	1001			Salaries and Wages	1,500	-	-	-	-	-
	1003			Other Allowances	11	-	-	-	-	-
				Maintenance Expenditure	35	-	-	-	-	-
	1302			Plant and Machinery	35	-	-	-	-	-
				Services	2,448	-	-	-	-	-
	1401			Transport	5	-	-	-	-	-
	1402			Postal and Communication	182	-	-	-	-	-
	1403			Electricity and Water	201	-	-	-	-	-
	1404			Rents and Local Taxes	2,000	-	-	-	-	-
	1409			Other	60	-	-	-	-	-
				Capital Expenditure	21	-	-	-	-	-
				Acquisition of Capital Assets	21	-	-	-	-	-
	2102			Furniture and Office Equipment	21	-	-	-	-	-
				Total Expenditure	4,015	-	-	-	-	-
Total Financing					4,015	-	-	-	-	-
				Domestic	4,015	-	-	-	-	-
11				Domestic Funds	4,015	-	-	-	-	-

Head 004 - Judges of the Superior Courts Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	218,310	397,050	382,900	411,270	431,185	1,622,405
Personal Emoluments	177,674	302,500	300,000	321,500	334,500	1,258,500
Salaries and Wages	50,035	79,000	81,000	81,000	81,000	322,000
Other Allowances	127,639	223,500	219,000	240,500	253,500	936,500
Travelling Expenses	15	14,700	6,600	6,820	7,085	35,205
Domestic	-	-	100	120	135	355
Foreign	15	14,700	6,500	6,700	6,950	34,850
Supplies	14,777	25,600	27,000	29,200	32,000	113,800
Stationery and Office Requisites	806	3,100	2,000	2,200	2,500	9,800
Fuel	13,971	22,500	25,000	27,000	29,500	104,000
Maintenance Expenditure	15,611	34,000	31,000	33,600	35,700	134,300
Vehicles	15,121	33,000	30,000	32,500	34,500	130,000
Plant and Machinery	490	1,000	1,000	1,100	1,200	4,300
Services	10,129	18,800	17,500	19,150	20,650	76,100
Postal and Communication	5,850	8,500	9,300	10,200	10,950	38,950
Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
Rents and Local Taxes	-	4,500	3,000	3,300	3,650	14,450
Other	2,405	3,600	3,000	3,150	3,300	13,050
Transfers	104	1,450	800	1,000	1,250	4,500
Property Loan Interest to Public Servants	104	1,450	800	1,000	1,250	4,500
Capital Expenditure	12,800	101,900	12,300	14,100	16,050	144,350
Rehabilitation and Improvement of Capital Assets	1,891	2,100	800	900	1,050	4,850
Buildings and Structures	-	300	300	330	360	1,290
Vehicles	1,891	1,800	500	570	690	3,560
Acquisition of Capital Assets	8,157	17,800	2,500	2,900	3,300	26,500
Furniture and Office Equipment	885	10,000	1,000	1,200	1,400	13,600
Plant, Machinery and Equipment	7,272	7,800	1,500	1,700	1,900	12,900
Capacity Building	2,752	82,000	9,000	10,300	11,700	113,000
Staff Training	2,752	82,000	9,000	10,300	11,700	113,000
Total Expenditure	231,110	498,950	395,200	425,370	447,235	1,766,755
Total Financing	231,110	498,950	395,200	425,370	447,235	1,766,755
Domestic	231,110	498,950	395,200	425,370	447,235	1,766,755

Employment Profile

Category	Approved	Actual
Senior Level	37	37
Tertiary Level		
Secondary Level		
Primary Level		
Other (Casual/Temporary/Contract etc.)		
Total	37	37

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,204	183,100	182,650	199,410	213,665	778,825
				Personal Emoluments	88,963	137,000	137,000	150,000	160,000	584,000
	1001		21	Salaries and Wages	25,457	39,500	40,000	40,000	40,000	159,500
					25,457	39,500	40,000	40,000	40,000	159,500
	1003			Other Allowances	63,506	97,500	97,000	110,000	120,000	424,500
				Travelling Expenses	12	7,200	3,550	3,660	3,815	18,225
	1101			Domestic	-	-	50	60	65	175
	1102			Foreign	12	7,200	3,500	3,600	3,750	18,050
				Supplies	7,098	12,000	13,000	14,100	15,750	54,850
	1201			Stationery and Office Requisites	521	1,500	1,000	1,100	1,250	4,850
	1202			Fuel	6,577	10,500	12,000	13,000	14,500	50,000
				Maintenance Expenditure	6,343	16,500	18,500	20,050	21,600	76,650
	1301			Vehicles	6,295	16,000	18,000	19,500	21,000	74,500
	1302			Plant and Machinery	48	500	500	550	600	2,150
				Services	6,726	9,800	10,000	10,900	11,650	42,350
	1402			Postal and Communication	2,828	4,000	4,300	4,600	4,750	17,650
	1403			Electricity and Water	1,874	2,200	2,200	2,500	2,750	9,650
	1404			Rents and Local Taxes	-	1,000	1,000	1,200	1,450	4,650
	1409			Other	2,024	2,600	2,500	2,600	2,700	10,400
				Transfers	62	600	600	700	850	2,750
	1506			Property Loan Interest to Public Servants	62	600	600	700	850	2,750
				Capital Expenditure	8,864	49,400	6,500	7,550	8,200	71,650
				Rehabilitation and Improvement of Capital Assets	1,891	600	500	550	600	2,250
	2001			Buildings and Structures	-	300	300	330	360	1,290
	2003			Vehicles	1,891	300	200	220	240	960
				Acquisition of Capital Assets	4,723	8,800	1,000	1,200	1,400	12,400
	2102			Furniture and Office Equipment	316	4,300	500	600	700	6,100
	2103			Plant, Machinery and Equipment	4,407	4,500	500	600	700	6,300
				Capacity Building	2,250	40,000	5,000	5,800	6,200	57,000
	2401			Staff Training	2,250	40,000	5,000	5,800	6,200	57,000
				Total Expenditure	118,068	232,500	189,150	206,960	221,865	850,475
				Total Financing	118,068	232,500	189,150	206,960	221,865	850,475
				Domestic	118,068	232,500	189,150	206,960	221,865	850,475
11				Domestic Funds	92,611	193,000	149,150	166,960	181,865	690,975
21				Special Law	25,457	39,500	40,000	40,000	40,000	159,500

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,106	213,950	200,250	211,860	217,520	843,580
				Personal Emoluments	88,712	165,500	163,000	171,500	174,500	674,500
	1001			Salaries and Wages	24,578	39,500	41,000	41,000	41,000	162,500
		21			24,578	39,500	41,000	41,000	41,000	162,500
	1003			Other Allowances	64,134	126,000	122,000	130,500	133,500	512,000
				Travelling Expenses	3	7,500	3,050	3,160	3,270	16,980
	1101			Domestic	-	-	50	60	70	180
	1102			Foreign	3	7,500	3,000	3,100	3,200	16,800
				Supplies	7,678	13,600	14,000	15,100	16,250	58,950
	1201			Stationery and Office Requisites	284	1,600	1,000	1,100	1,250	4,950
	1202			Fuel	7,394	12,000	13,000	14,000	15,000	54,000
				Maintenance Expenditure	9,268	17,500	12,500	13,550	14,100	57,650
	1301			Vehicles	8,826	17,000	12,000	13,000	13,500	55,500
	1302			Plant and Machinery	442	500	500	550	600	2,150
				Services	3,403	9,000	7,500	8,250	9,000	33,750
	1402			Postal and Communication	3,022	4,500	5,000	5,600	6,200	21,300
	1404			Rents and Local Taxes	-	3,500	2,000	2,100	2,200	9,800
	1409			Other	381	1,000	500	550	600	2,650
				Transfers	42	850	200	300	400	1,750
	1506			Property Loan Interest to Public Servants	42	850	200	300	400	1,750
				Capital Expenditure	3,935	52,500	5,800	6,550	7,850	72,700
				Rehabilitation and Improvement of Capital Assets	-	1,500	300	350	450	2,600
	2003			Vehicles	-	1,500	300	350	450	2,600
				Acquisition of Capital Assets	3,433	9,000	1,500	1,700	1,900	14,100
	2102			Furniture and Office Equipment	569	5,700	500	600	700	7,500
	2103			Plant, Machinery and Equipment	2,864	3,300	1,000	1,100	1,200	6,600
				Capacity Building	502	42,000	4,000	4,500	5,500	56,000
	2401			Staff Training	502	42,000	4,000	4,500	5,500	56,000
				Total Expenditure	113,041	266,450	206,050	218,410	225,370	916,280
				Total Financing	113,041	266,450	206,050	218,410	225,370	916,280
				Domestic	113,041	266,450	206,050	218,410	225,370	916,280
11				Domestic Funds	88,463	226,950	165,050	177,410	184,370	753,780
21				Special Law	24,578	39,500	41,000	41,000	41,000	162,500

Head 005 - Office of the Cabinet of Ministers
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	116,640	177,900	177,150	193,770	208,610	757,430
Personal Emoluments	90,234	108,700	93,000	104,500	114,500	420,700
Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
Travelling Expenses	81	750	750	830	910	3,240
Domestic	81	250	250	280	310	1,090
Foreign	-	500	500	550	600	2,150
Supplies	7,892	15,150	14,200	14,870	15,450	59,670
Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
Fuel	4,476	6,200	6,000	6,100	6,200	24,500
Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
Other	195	200	200	220	250	870
Maintenance Expenditure	2,809	16,300	27,000	27,900	29,300	100,500
Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
Services	14,876	36,000	41,300	44,700	47,400	169,400
Transport	2,271	4,000	4,000	4,500	5,000	17,500
Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
Other	1,990	8,500	8,000	8,500	9,000	34,000
Transfers	748	900	800	850	900	3,450
Property Loan Interest to Public Servants	748	900	800	850	900	3,450
Other Recurrent Expenditure	-	100	100	120	150	470
Implementation of the Official Languages Policy	-	100	100	120	150	470
Capital Expenditure	10,813	41,750	26,300	26,810	30,600	125,460
Rehabilitation and Improvement of Capital Assets	345	19,650	12,000	12,200	14,500	58,350
Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
Vehicles	345	650	1,000	1,050	2,000	4,700
Acquisition of Capital Assets	10,153	21,100	13,800	14,100	15,500	64,500
Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
Capacity Building	315	1,000	500	510	600	2,610
Staff Training	315	1,000	500	510	600	2,610
Total Expenditure	127,453	219,650	203,450	220,580	239,210	882,890
Total Financing	127,453	219,650	203,450	220,580	239,210	882,890
Domestic	127,453	219,650	203,450	220,580	239,210	882,890

Employment Profile

Category	Approved	Actual
Senior Level	26	12
Tertiary Level	13	08
Secondary Level	39	28
Primary Level	38	30
Other (Casual/Temporary/Contract etc.)	03	03
Total	119	81

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	116,640	177,900	177,150	193,770	208,610	757,430
				Personal Emoluments	90,234	108,700	93,000	104,500	114,500	420,700
	1001			Salaries and Wages	48,707	57,000	48,000	53,000	58,000	216,000
	1002			Overtime and Holiday Payments	4,526	7,700	5,000	6,500	9,000	28,200
	1003			Other Allowances	37,001	44,000	40,000	45,000	47,500	176,500
				Travelling Expenses	81	750	750	830	910	3,240
	1101			Domestic	81	250	250	280	310	1,090
	1102			Foreign	-	500	500	550	600	2,150
				Supplies	7,892	15,150	14,200	14,870	15,450	59,670
	1201			Stationery and Office Requisites	2,068	6,250	5,500	5,800	6,000	23,550
	1202			Fuel	4,476	6,200	6,000	6,100	6,200	24,500
	1203			Diets and Uniforms	1,153	2,500	2,500	2,750	3,000	10,750
	1205			Other	195	200	200	220	250	870
				Maintenance Expenditure	2,809	16,300	27,000	27,900	29,300	100,500
	1301			Vehicles	1,686	4,000	5,000	5,300	5,600	19,900
	1302			Plant and Machinery	970	11,100	12,000	12,500	13,200	48,800
	1303			Buildings and Structures	153	1,200	10,000	10,100	10,500	31,800
				Services	14,876	36,000	41,300	44,700	47,400	169,400
	1401			Transport	2,271	4,000	4,000	4,500	5,000	17,500
	1402			Postal and Communication	1,734	2,500	2,200	2,500	2,800	10,000
	1403			Electricity and Water	2,976	12,500	20,000	21,500	22,500	76,500
	1404			Rents and Local Taxes	560	4,000	4,000	4,500	4,800	17,300
	1406			Interest Payment for Leased Vehicles	5,345	4,500	3,100	3,200	3,300	14,100
	1409			Other	1,990	8,500	8,000	8,500	9,000	34,000
				Transfers	748	900	800	850	900	3,450
	1506			Property Loan Interest to Public Servants	748	900	800	850	900	3,450
				Other Recurrent Expenditure	-	100	100	120	150	470
	1703			Implementation of the Official Languages Policy	-	100	100	120	150	470
				Capital Expenditure	10,813	41,750	26,300	26,810	30,600	125,460
				Rehabilitation and Improvement of Capital Assets	345	19,650	12,000	12,200	14,500	58,350
	2001			Buildings and Structures	-	18,000	10,000	10,100	10,500	48,600
	2002			Plant, Machinery and Equipment	-	1,000	1,000	1,050	2,000	5,050
	2003			Vehicles	345	650	1,000	1,050	2,000	4,700
				Acquisition of Capital Assets	10,153	21,100	13,800	14,100	15,500	64,500
	2102			Furniture and Office Equipment	1,780	8,000	2,000	2,100	2,500	14,600
	2103			Plant, Machinery and Equipment	-	3,500	1,000	1,100	2,000	7,600
	2108			Capital Payment for Leased Vehicles	8,373	9,600	10,800	10,900	11,000	42,300
				Capacity Building	315	1,000	500	510	600	2,610
	2401			Staff Training	315	1,000	500	510	600	2,610
				Total Expenditure	127,453	219,650	203,450	220,580	239,210	882,890
				Total Financing	127,453	219,650	203,450	220,580	239,210	882,890
				Domestic	127,453	219,650	203,450	220,580	239,210	882,890
11				Domestic Funds	127,453	219,650	203,450	220,580	239,210	882,890

Head 006 - Office of the Public Service Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	220,554	243,860	266,313	287,190	308,145	1,105,508
Personal Emoluments	173,918	190,160	202,760	218,560	234,860	846,340
Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540
Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100
Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700
Travelling Expenses	28	500	300	320	340	1,460
Domestic	28	100	100	110	120	430
Foreign	-	400	200	210	220	1,030
Supplies	7,646	10,600	12,125	13,130	13,835	49,690
Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300
Fuel	4,893	6,000	8,000	8,400	8,500	30,900
Diets and Uniforms	108	100	125	130	135	490
Maintenance Expenditure	4,506	5,000	8,000	8,550	9,150	30,700
Vehicles	3,551	4,000	5,000	5,400	5,850	20,250
Plant and Machinery	955	500	500	550	600	2,150
Buildings and Structures	-	500	2,500	2,600	2,700	8,300
Services	32,886	35,600	41,128	44,430	47,560	168,718
Transport	8,881	9,000	8,400	8,500	8,600	34,500
Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000
Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100
Rents and Local Taxes	100	450	400	430	460	1,740
Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778
Other	9,805	12,000	18,000	19,800	21,800	71,600
Transfers	1,570	2,000	2,000	2,200	2,400	8,600
Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600
Capital Expenditure	10,245	18,250	12,000	13,450	15,320	59,020
Rehabilitation and Improvement of Capital Assets	1,314	1,900	1,400	2,040	2,600	7,940
Plant, Machinery and Equipment	943	400	400	540	600	1,940
Vehicles	371	1,500	1,000	1,500	2,000	6,000
Acquisition of Capital Assets	7,931	14,350	9,600	10,310	11,520	45,780
Furniture and Office Equipment	199	2,500	500	600	700	4,300
Plant, Machinery and Equipment	-	3,500	500	600	700	5,300
Buildings and Structures	774	500	100	110	120	830
Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350
Capacity Building	1,000	2,000	1,000	1,100	1,200	5,300
Staff Training	1,000	2,000	1,000	1,100	1,200	5,300
Total Expenditure	230,799	262,110	278,313	300,640	323,465	1,164,528
Total Financing	230,799	262,110	278,313	300,640	323,465	1,164,528
Domestic	230,799	262,110	278,313	300,640	323,465	1,164,528

Employment Profile

Category	Approved	Actual
Senior Level	61	55
Tertiary Level	09	07
Secondary Level	138	133
Primary Level	54	47
Other (Casual/Temporary/Contract etc.)	01	01
Total	263	243

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	220,554	243,860	266,313	287,190	308,145	1,105,508
				Personal Emoluments	173,918	190,160	202,760	218,560	234,860	846,340
1001		21	Salaries and Wages	115,910	126,260	136,760	146,260	156,260	565,540	
				106,702	116,000	126,500	136,000	146,000	524,500	
				9,208	10,260	10,260	10,260	10,260	41,040	
1002			Overtime and Holiday Payments	1,840	2,200	3,000	3,300	3,600	12,100	
1003			Other Allowances	56,168	61,700	63,000	69,000	75,000	268,700	
				Travelling Expenses	28	500	300	320	340	1,460
1101			Domestic	28	100	100	110	120	430	
1102			Foreign	-	400	200	210	220	1,030	
				Supplies	7,646	10,600	12,125	13,130	13,835	49,690
1201			Stationery and Office Requisites	2,645	4,500	4,000	4,600	5,200	18,300	
1202			Fuel	4,893	6,000	8,000	8,400	8,500	30,900	
1203			Diets and Uniforms	108	100	125	130	135	490	
				Maintenance Expenditure	4,506	5,000	8,000	8,550	9,150	30,700
1301			Vehicles	3,551	4,000	5,000	5,400	5,850	20,250	
1302			Plant and Machinery	955	500	500	550	600	2,150	
1303			Buildings and Structures	-	500	2,500	2,600	2,700	8,300	
				Services	32,886	35,600	41,128	44,430	47,560	168,718
1401			Transport	8,881	9,000	8,400	8,500	8,600	34,500	
1402			Postal and Communication	4,662	5,000	4,500	5,000	5,500	20,000	
1403			Electricity and Water	5,976	6,550	8,250	9,100	9,200	33,100	
1404			Rents and Local Taxes	100	450	400	430	460	1,740	
1406			Interest Payment for Leased Vehicles	3,462	2,600	1,578	1,600	2,000	7,778	
1409			Other	9,805	12,000	18,000	19,800	21,800	71,600	
				Transfers	1,570	2,000	2,000	2,200	2,400	8,600
1506			Property Loan Interest to Public Servants	1,570	2,000	2,000	2,200	2,400	8,600	
				Capital Expenditure	10,245	18,250	12,000	13,450	15,320	59,020
				Rehabilitation and Improvement of Capital Assets	1,314	1,900	1,400	2,040	2,600	7,940
2002			Plant, Machinery and Equipment	943	400	400	540	600	1,940	
2003			Vehicles	371	1,500	1,000	1,500	2,000	6,000	
				Acquisition of Capital Assets	7,157	13,850	9,600	10,310	11,520	45,280
2102			Furniture and Office Equipment	199	2,500	500	600	700	4,300	
2103			Plant, Machinery and Equipment	-	3,500	500	600	700	5,300	
2104			Buildings and Structures	-	-	100	110	120	330	
2108			Capital Payment for Leased Vehicles	6,958	7,850	8,500	9,000	10,000	35,350	
				Capacity Building	1,000	2,000	1,000	1,100	1,200	5,300
2401			Staff Training	1,000	2,000	1,000	1,100	1,200	5,300	
001			Construction of New Office Building	774	500	-	-	-	500	
2104			Buildings and Structures	774	500	-	-	-	500	
				Total Expenditure	230,799	262,110	278,313	300,640	323,465	1,164,528
				Total Financing	230,799	262,110	278,313	300,640	323,465	1,164,528
				Domestic	230,799	262,110	278,313	300,640	323,465	1,164,528
11			Domestic Funds	221,591	251,850	268,053	290,380	313,205	1,123,488	
21			Special Law	9,208	10,260	10,260	10,260	10,260	41,040	

Head 007 - Judicial Service Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	94,417	91,380	112,442	122,213	132,544	458,579
Personal Emoluments	61,085	69,620	71,120	78,870	86,920	306,530
Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
Overtime and Holiday Payments	383	600	600	650	700	2,550
Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
Travelling Expenses	26	100	100	120	150	470
Domestic	26	100	100	120	150	470
Supplies	3,049	5,210	4,712	5,113	5,614	20,649
Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
Fuel	1,656	2,200	2,200	2,400	2,650	9,450
Diets and Uniforms	8	10	12	13	14	49
Maintenance Expenditure	877	1,250	1,350	1,460	1,570	5,630
Vehicles	322	450	600	650	700	2,400
Plant and Machinery	555	650	650	700	750	2,750
Buildings and Structures	-	150	100	110	120	480
Services	29,159	14,800	34,800	36,270	37,900	123,770
Transport	5,100	5,100	5,100	5,600	6,200	22,000
Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
Rents and Local Taxes	193	200	200	220	250	870
Other	21,013	5,000	25,000	25,500	26,000	81,500
Transfers	221	400	360	380	390	1,530
Property Loan Interest to Public Servants	221	400	360	380	390	1,530
Capital Expenditure	276	31,100	1,450	1,550	1,640	35,740
Rehabilitation and Improvement of Capital Assets	-	30,000	-	-	-	30,000
Buildings and Structures	-	30,000	-	-	-	30,000
Acquisition of Capital Assets	229	700	1,050	1,100	1,140	3,990
Furniture and Office Equipment	214	200	100	110	120	530
Plant, Machinery and Equipment	15	500	500	510	520	2,030
Buildings and Structures	-	-	450	480	500	1,430
Capacity Building	47	400	400	450	500	1,750
Staff Training	47	400	400	450	500	1,750
Total Expenditure	94,693	122,480	113,892	123,763	134,184	494,319
Total Financing	94,693	122,480	113,892	123,763	134,184	494,319
Domestic	94,693	122,480	113,892	123,763	134,184	494,319

Employment Profile

Category	Approved	Actual
Senior Level	15	10
Tertiary Level	4	01
Secondary Level	73	46
Primary Level	25	12
Other (Casual/Temporary/Contract etc.)		
Total	117	69

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	94,417	91,380	112,442	122,213	132,544	458,579
				Personal Emoluments	61,085	69,620	71,120	78,870	86,920	306,530
	1001			Salaries and Wages	32,336	36,500	38,000	42,200	46,200	162,900
	1002			Overtime and Holiday Payments	383	600	600	650	700	2,550
	1003			Other Allowances	28,366	32,520	32,520	36,020	40,020	141,080
					<i>25,884</i>	<i>30,000</i>	<i>30,000</i>	<i>33,500</i>	<i>37,500</i>	<i>131,000</i>
	21				<i>2,482</i>	<i>2,520</i>	<i>2,520</i>	<i>2,520</i>	<i>2,520</i>	<i>10,080</i>
				Travelling Expenses	26	100	100	120	150	470
	1101			Domestic	26	100	100	120	150	470
				Supplies	3,049	5,210	4,712	5,113	5,614	20,649
	1201			Stationery and Office Requisites	1,385	3,000	2,500	2,700	2,950	11,150
	1202			Fuel	1,656	2,200	2,200	2,400	2,650	9,450
	1203			Diets and Uniforms	8	10	12	13	14	49
				Maintenance Expenditure	877	1,250	1,350	1,460	1,570	5,630
	1301			Vehicles	322	450	600	650	700	2,400
	1302			Plant and Machinery	555	650	650	700	750	2,750
	1303			Buildings and Structures	-	150	100	110	120	480
				Services	29,159	14,800	34,800	36,270	37,900	123,770
	1401			Transport	5,100	5,100	5,100	5,600	6,200	22,000
	1402			Postal and Communication	1,823	2,400	2,400	2,650	2,900	10,350
	1403			Electricity and Water	1,030	2,100	2,100	2,300	2,550	9,050
	1404			Rents and Local Taxes	193	200	200	220	250	870
	1409			Other	21,013	5,000	25,000	25,500	26,000	81,500
				Transfers	221	400	360	380	390	1,530
	1506			Property Loan Interest to Public Servants	221	400	360	380	390	1,530
				Capital Expenditure	276	31,100	1,450	1,550	1,640	35,740
				Rehabilitation and Improvement of Capital Assets	-	30,000	-	-	-	30,000
	2001			Buildings and Structures	-	30,000	-	-	-	30,000
				Acquisition of Capital Assets	229	700	1,050	1,100	1,140	3,990
	2102			Furniture and Office Equipment	214	200	100	110	120	530
	2103			Plant, Machinery and Equipment	15	500	500	510	520	2,030
	2104			Buildings and Structures	-	-	450	480	500	1,430
				Capacity Building	47	400	400	450	500	1,750
	2401			Staff Training	47	400	400	450	500	1,750
				Total Expenditure	94,693	122,480	113,892	123,763	134,184	494,319
				Total Financing	94,693	122,480	113,892	123,763	134,184	494,319
				Domestic	94,693	122,480	113,892	123,763	134,184	494,319
11				Domestic Funds	92,211	119,960	111,372	121,243	131,664	484,239
21				Special Law	2,482	2,520	2,520	2,520	2,520	10,080

Head 008 - National Police Commission Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	164,826	169,330	142,700	154,550	164,480	631,060
Personal Emoluments	91,686	89,030	72,000	81,100	87,700	329,830
Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
Travelling Expenses	233	460	400	460	530	1,850
Domestic	233	360	300	350	380	1,390
Foreign	-	100	100	110	150	460
Supplies	4,963	8,300	6,200	6,970	7,730	29,200
Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
Fuel	2,151	4,800	4,000	4,500	5,000	18,300
Diets and Uniforms	72	100	100	120	130	450
Maintenance Expenditure	1,983	5,395	2,350	2,630	2,900	13,275
Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
Plant and Machinery	259	500	200	250	300	1,250
Buildings and Structures	256	2,095	150	180	200	2,625
Services	65,284	65,495	61,100	62,710	64,920	254,225
Transport	2,959	3,200	3,000	3,200	3,500	12,900
Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
Other	3,307	4,620	4,000	4,100	4,600	17,320
Transfers	677	650	650	680	700	2,680
Property Loan Interest to Public Servants	677	650	650	680	700	2,680
Capital Expenditure	4,228	6,800	4,710	4,950	5,185	21,645
Rehabilitation and Improvement of Capital Assets	149	1,500	1,400	1,520	1,640	6,060
Buildings and Structures	-	200	200	210	220	830
Plant, Machinery and Equipment	26	400	200	210	220	1,030
Vehicles	123	900	1,000	1,100	1,200	4,200
Acquisition of Capital Assets	2,329	4,800	3,010	3,120	3,220	14,150
Furniture and Office Equipment	261	500	200	250	300	1,250
Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
Capacity Building	250	500	300	310	325	1,435
Staff Training	250	500	300	310	325	1,435
Other Capital Expenditure	1,500	-	-	-	-	-
Other	1,500	-	-	-	-	-
Total Expenditure	169,054	176,130	147,410	159,500	169,665	652,705
Total Financing	169,054	176,130	147,410	159,500	169,665	652,705
Domestic	167,554	176,130	147,410	159,500	169,665	652,705
Foreign	1,500	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	20	06
Tertiary Level	04	02
Secondary Level	50	43
Primary Level	20	15
Other (Casual/Temporary/Contract etc.)	01	07
Total	95	77

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	164,826	169,330	142,700	154,550	164,480	631,060
				Personal Emoluments	91,686	89,030	72,000	81,100	87,700	329,830
	1001			Salaries and Wages	53,562	55,080	43,000	49,500	54,000	201,580
	1002			Overtime and Holiday Payments	818	900	900	1,000	1,100	3,900
	1003			Other Allowances	37,306	33,050	28,100	30,600	32,600	124,350
					<i>29,206</i>	<i>24,950</i>	<i>20,000</i>	<i>22,500</i>	<i>24,500</i>	<i>91,950</i>
			21		<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>8,100</i>	<i>32,400</i>
				Travelling Expenses	233	460	400	460	530	1,850
	1101			Domestic	233	360	300	350	380	1,390
	1102			Foreign	-	100	100	110	150	460
				Supplies	4,963	8,300	6,200	6,970	7,730	29,200
	1201			Stationery and Office Requisites	2,740	3,400	2,100	2,350	2,600	10,450
	1202			Fuel	2,151	4,800	4,000	4,500	5,000	18,300
	1203			Diets and Uniforms	72	100	100	120	130	450
				Maintenance Expenditure	1,983	5,395	2,350	2,630	2,900	13,275
	1301			Vehicles	1,468	2,800	2,000	2,200	2,400	9,400
	1302			Plant and Machinery	259	500	200	250	300	1,250
	1303			Buildings and Structures	256	2,095	150	180	200	2,625
				Services	65,284	65,495	61,100	62,710	64,920	254,225
	1401			Transport	2,959	3,200	3,000	3,200	3,500	12,900
	1402			Postal and Communication	5,529	4,775	3,000	3,200	3,500	14,475
	1403			Electricity and Water	12,518	12,000	12,000	12,100	12,200	48,300
	1404			Rents and Local Taxes	39,900	40,050	38,500	39,500	40,500	158,550
	1406			Interest Payment for Leased Vehicles	1,071	850	600	610	620	2,680
	1409			Other	3,307	4,620	4,000	4,100	4,600	17,320
				Transfers	677	650	650	680	700	2,680
	1506			Property Loan Interest to Public Servants	677	650	650	680	700	2,680
				Capital Expenditure	4,228	6,800	4,710	4,950	5,185	21,645
				Rehabilitation and Improvement of Capital Assets	149	1,500	1,400	1,520	1,640	6,060
	2001			Buildings and Structures	-	200	200	210	220	830
	2002			Plant, Machinery and Equipment	26	400	200	210	220	1,030
	2003			Vehicles	123	900	1,000	1,100	1,200	4,200
				Acquisition of Capital Assets	2,329	4,800	3,010	3,120	3,220	14,150
	2102			Furniture and Office Equipment	261	500	200	250	300	1,250
	2103			Plant, Machinery and Equipment	253	2,200	500	510	520	3,730
	2108			Capital Payment for Leased Vehicles	1,815	2,100	2,310	2,360	2,400	9,170
				Capacity Building	250	500	300	310	325	1,435
	2401			Staff Training	250	500	300	310	325	1,435
002				The implementation of Enhancing Outreach of National Police Commission (UNDP)	1,500	-	-	-	-	-
	2509			Other	1,500	-	-	-	-	-
			13		<i>1,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>
				Total Expenditure	169,054	176,130	147,410	159,500	169,665	652,705
				Total Financing	169,054	176,130	147,410	159,500	169,665	652,705
				Domestic	167,554	176,130	147,410	159,500	169,665	652,705
11				Domestic Funds	159,454	168,030	139,310	151,400	161,565	620,305
21				Special Law	8,100	8,100	8,100	8,100	8,100	32,400
				Foreign	1,500	-	-	-	-	-
13				Foreign Grants	1,500	-	-	-	-	-

Head 009 - Administrative Appeals Tribunal Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	28,547	34,310	31,155	32,900	36,050	134,415
Personal Emoluments	16,001	20,050	17,100	18,220	20,240	75,610
Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
Overtime and Holiday Payments	55	200	200	220	240	860
Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
Travelling Expenses	-	10	5	10	20	45
Domestic	-	10	5	10	20	45
Supplies	1,076	1,300	1,350	1,450	1,550	5,650
Stationery and Office Requisites	359	500	450	500	550	2,000
Fuel	717	800	900	950	1,000	3,650
Maintenance Expenditure	366	800	900	1,000	1,100	3,800
Vehicles	346	500	600	650	700	2,450
Plant and Machinery	20	300	300	350	400	1,350
Services	11,104	12,150	11,800	12,220	13,140	49,310
Transport	1,200	1,650	1,200	1,300	1,400	5,550
Postal and Communication	669	900	800	900	1,000	3,600
Electricity and Water	171	300	300	320	340	1,260
Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
Other	1,648	2,100	2,100	2,200	2,300	8,700
Capital Expenditure	43	270	200	250	300	1,020
Rehabilitation and Improvement of Capital Assets	-	120	200	250	300	870
Plant, Machinery and Equipment	-	120	200	250	300	870
Acquisition of Capital Assets	43	100	-	-	-	100
Furniture and Office Equipment	43	100	-	-	-	100
Capacity Building	-	50	-	-	-	50
Staff Training	-	50	-	-	-	50
Total Expenditure	28,590	34,580	31,355	33,150	36,350	135,435
Total Financing	28,590	34,580	31,355	33,150	36,350	135,435
Domestic	28,590	34,580	31,355	33,150	36,350	135,435

Employment Profile

Category	Approved	Actual
Senior Level	2	02
Tertiary Level	1	01
Secondary Level	20	15
Primary Level	8	07
Other (Casual/Temporary/Contract etc.)	0	0
Total	31	25

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,547	34,310	31,155	32,900	36,050	134,415
				Personal Emoluments	16,001	20,050	17,100	18,220	20,240	75,610
	1001			Salaries and Wages	11,794	14,650	12,500	13,000	14,000	54,150
	1002			Overtime and Holiday Payments	55	200	200	220	240	860
	1003			Other Allowances	4,152	5,200	4,400	5,000	6,000	20,600
				Travelling Expenses	-	10	5	10	20	45
	1101			Domestic	-	10	5	10	20	45
				Supplies	1,076	1,300	1,350	1,450	1,550	5,650
	1201			Stationery and Office Requisites	359	500	450	500	550	2,000
	1202			Fuel	717	800	900	950	1,000	3,650
				Maintenance Expenditure	366	800	900	1,000	1,100	3,800
	1301			Vehicles	346	500	600	650	700	2,450
	1302			Plant and Machinery	20	300	300	350	400	1,350
				Services	11,104	12,150	11,800	12,220	13,140	49,310
	1401			Transport	1,200	1,650	1,200	1,300	1,400	5,550
	1402			Postal and Communication	669	900	800	900	1,000	3,600
	1403			Electricity and Water	171	300	300	320	340	1,260
	1404			Rents and Local Taxes	7,416	7,200	7,400	7,500	8,100	30,200
	1409			Other	1,648	2,100	2,100	2,200	2,300	8,700
				Capital Expenditure	43	270	200	250	300	1,020
				Rehabilitation and Improvement of Capital Assets	-	120	200	250	300	870
	2002			Plant, Machinery and Equipment	-	120	200	250	300	870
				Acquisition of Capital Assets	43	100	-	-	-	100
	2102			Furniture and Office Equipment	43	100	-	-	-	100
				Capacity Building	-	50	-	-	-	50
	2401			Staff Training	-	50	-	-	-	50
				Total Expenditure	28,590	34,580	31,355	33,150	36,350	135,435
				Total Financing	28,590	34,580	31,355	33,150	36,350	135,435
				Domestic	28,590	34,580	31,355	33,150	36,350	135,435
11				Domestic Funds	28,590	34,580	31,355	33,150	36,350	135,435

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	464,146	673,240	539,145	578,746	612,997	2,404,128
Personal Emoluments	379,211	557,740	423,740	451,540	475,640	1,908,660
Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
Travelling Expenses	4,229	8,000	6,000	6,600	7,200	27,800
Domestic	2,142	3,850	4,000	4,400	4,800	17,050
Foreign	2,087	4,150	2,000	2,200	2,400	10,750
Supplies	12,928	18,600	18,600	20,450	22,500	80,150
Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
Fuel	8,600	11,400	12,000	13,000	14,000	50,400
Diets and Uniforms	300	600	600	650	700	2,550
Maintenance Expenditure	10,809	19,900	16,500	18,450	20,550	75,400
Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
Services	55,843	65,700	68,100	74,900	79,700	288,400
Transport	800	1,300	1,500	1,600	1,700	6,100
Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
Other	13,240	14,000	16,000	17,500	20,000	67,500
Transfers	1,111	3,300	6,200	6,800	7,400	23,700
Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
Other Recurrent Expenditure	15	-	5	6	7	18
Losses and Write Off	15	-	5	6	7	18
Capital Expenditure	23,320	35,001	52,500	55,200	58,200	200,901
Rehabilitation and Improvement of Capital Assets	4,628	6,000	41,000	41,600	42,200	130,800
Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
Vehicles	-	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	5,980	19,226	2,000	3,000	4,000	28,226
Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
Capacity Building	1,624	3,000	1,500	1,600	1,800	7,900
Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
Other Capital Expenditure	11,088	6,775	8,000	9,000	10,200	33,975
Other	11,088	6,775	8,000	9,000	10,200	33,975
Total Expenditure	487,466	708,241	591,645	633,946	671,197	2,605,029
Total Financing	487,466	708,241	591,645	633,946	671,197	2,605,029
Domestic	487,466	708,241	591,645	633,946	671,197	2,605,029

Employment Profile

Category	Approved	Actual
Senior Level	70	35
Tertiary Level	232	35
Secondary Level	442	293
Primary Level	140	91
Other (Casual/Temporary/Contract etc.)	0	0
Total	884	454

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

HEAD - 010 Commission to Investigate Allegations of Bribery or Corruption

1 - Operational Activities

01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	464,146	673,240	539,145	578,746	612,997	2,404,128
				Personal Emoluments	379,211	557,740	423,740	451,540	475,640	1,908,660
	1001			Salaries and Wages	197,938	309,740	219,740	222,740	225,740	977,960
					193,274	305,000	215,000	218,000	221,000	959,000
		21			4,664	4,740	4,740	4,740	4,740	18,960
	1002			Overtime and Holiday Payments	5,304	8,000	8,000	8,800	9,900	34,700
	1003			Other Allowances	175,969	240,000	196,000	220,000	240,000	896,000
				Travelling Expenses	4,229	8,000	6,000	6,600	7,200	27,800
	1101			Domestic	2,142	3,850	4,000	4,400	4,800	17,050
	1102			Foreign	2,087	4,150	2,000	2,200	2,400	10,750
				Supplies	12,928	18,600	18,600	20,450	22,500	80,150
	1201			Stationery and Office Requisites	4,028	6,600	6,000	6,800	7,800	27,200
	1202			Fuel	8,600	11,400	12,000	13,000	14,000	50,400
	1203			Diets and Uniforms	300	600	600	650	700	2,550
				Maintenance Expenditure	10,809	19,900	16,500	18,450	20,550	75,400
	1301			Vehicles	7,766	11,000	11,000	12,100	13,300	47,400
	1302			Plant and Machinery	2,429	3,900	3,500	3,850	4,250	15,500
	1303			Buildings and Structures	614	5,000	2,000	2,500	3,000	12,500
				Services	55,843	65,700	68,100	74,900	79,700	288,400
	1401			Transport	800	1,300	1,500	1,600	1,700	6,100
	1402			Postal and Communication	5,012	7,100	7,000	7,500	8,000	29,600
	1403			Electricity and Water	10,348	14,000	15,000	16,500	18,000	63,500
	1404			Rents and Local Taxes	1,973	2,300	1,600	1,800	2,000	7,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	24,470	27,000	27,000	30,000	30,000	114,000
	1409			Other	13,240	14,000	16,000	17,500	20,000	67,500
				Transfers	1,111	3,300	6,200	6,800	7,400	23,700
	1505			Subscriptions and Contributions Fee	-	2,100	5,000	5,500	6,000	18,600
	1506			Property Loan Interest to Public Servants	1,111	1,200	1,200	1,300	1,400	5,100
				Other Recurrent Expenditure	15	-	5	6	7	18
	1701			Losses and Write Off	15	-	5	6	7	18
				Capital Expenditure	23,320	35,001	52,500	55,200	58,200	200,901
				Rehabilitation and Improvement of Capital Assets	4,628	6,000	41,000	41,600	42,200	130,800
	2001			Buildings and Structures	4,628	5,000	40,000	40,500	41,000	126,500
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	5,980	19,226	2,000	3,000	4,000	28,226
	2102			Furniture and Office Equipment	4,169	5,000	1,000	1,500	2,000	9,500
	2103			Plant, Machinery and Equipment	1,811	14,226	1,000	1,500	2,000	18,726
				Capacity Building	1,624	3,000	1,500	1,600	1,800	7,900
	2401			Staff Training	1,624	3,000	1,500	1,600	1,800	7,900
003				Bribery and Corruption Awareness Programme for the Public	11,088	6,775	8,000	9,000	10,200	33,975
	2509			Other	11,088	6,775	8,000	9,000	10,200	33,975
				Total Expenditure	487,466	708,241	591,645	633,946	671,197	2,605,029
				Total Financing	487,466	708,241	591,645	633,946	671,197	2,605,029
				Domestic	487,466	708,241	591,645	633,946	671,197	2,605,029
11				Domestic Funds	482,802	703,501	586,905	629,206	666,457	2,586,069
21				Special Law	4,664	4,740	4,740	4,740	4,740	18,960

Head 011 - Office of the Finance Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	70,966	101,530	94,616	103,370	110,620	410,136
Personal Emoluments	47,213	67,200	59,170	65,300	68,400	260,070
Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
Travelling Expenses	116	1,100	700	800	900	3,500
Domestic	116	500	500	550	600	2,150
Foreign	-	600	200	250	300	1,350
Supplies	3,224	5,325	4,936	5,250	6,020	21,531
Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
Fuel	2,195	3,000	3,400	3,600	4,000	14,000
Diets and Uniforms	28	50	36	50	70	206
Other	296	775	700	750	850	3,075
Maintenance Expenditure	2,940	5,130	5,700	6,060	6,420	23,310
Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
Buildings and Structures	497	700	100	110	120	1,030
Services	16,637	21,775	23,110	24,860	27,680	97,425
Transport	2,991	3,600	3,600	3,800	4,000	15,000
Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
Rents and Local Taxes	683	800	700	720	740	2,960
Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
Other	6,131	7,795	9,420	10,000	11,500	38,715
Transfers	836	1,000	1,000	1,100	1,200	4,300
Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
Capital Expenditure	16,008	9,200	4,700	5,340	5,990	25,230
Rehabilitation and Improvement of Capital Assets	-	1,100	450	480	520	2,550
Buildings and Structures	-	200	-	-	-	200
Plant, Machinery and Equipment	-	400	150	170	200	920
Vehicles	-	500	300	310	320	1,430
Acquisition of Capital Assets	15,892	7,100	3,750	4,350	4,950	20,150
Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
Buildings and Structures	12,902	-	-	-	-	-
Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
Capacity Building	116	1,000	500	510	520	2,530
Staff Training	116	1,000	500	510	520	2,530
Total Expenditure	86,974	110,730	99,316	108,710	116,610	435,366
Total Financing	86,974	110,730	99,316	108,710	116,610	435,366
Domestic	86,974	110,730	99,316	108,710	116,610	435,366

Employment Profile

Category	Approved	Actual
Senior Level	17	15
Tertiary Level	05	02
Secondary Level	45	39
Primary Level	18	09
Other (Casual/Temporary/Contract etc.)	01	01
Total	86	66

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	70,966	101,530	94,616	103,370	110,620	410,136
				Personal Emoluments	47,213	67,200	59,170	65,300	68,400	260,070
	1001			Salaries and Wages	34,540	45,000	42,170	46,000	47,000	180,170
	1002			Overtime and Holiday Payments	572	1,200	1,000	1,300	1,400	4,900
	1003			Other Allowances	12,101	21,000	16,000	18,000	20,000	75,000
				Travelling Expenses	116	1,100	700	800	900	3,500
	1101			Domestic	116	500	500	550	600	2,150
	1102			Foreign	-	600	200	250	300	1,350
				Supplies	3,224	5,325	4,936	5,250	6,020	21,531
	1201			Stationery and Office Requisites	705	1,500	800	850	1,100	4,250
	1202			Fuel	2,195	3,000	3,400	3,600	4,000	14,000
	1203			Diets and Uniforms	28	50	36	50	70	206
	1205			Other	296	775	700	750	850	3,075
				Maintenance Expenditure	2,940	5,130	5,700	6,060	6,420	23,310
	1301			Vehicles	1,218	2,300	2,200	2,450	2,700	9,650
	1302			Plant and Machinery	1,225	2,130	3,400	3,500	3,600	12,630
	1303			Buildings and Structures	497	700	100	110	120	1,030
				Services	16,637	21,775	23,110	24,860	27,680	97,425
	1401			Transport	2,991	3,600	3,600	3,800	4,000	15,000
	1402			Postal and Communication	1,503	2,200	2,000	2,450	2,650	9,300
	1403			Electricity and Water	4,322	6,500	6,800	7,200	8,000	28,500
	1404			Rents and Local Taxes	683	800	700	720	740	2,960
	1406			Interest Payment for Leased Vehicles	1,007	880	590	690	790	2,950
	1409			Other	6,131	7,795	9,420	10,000	11,500	38,715
				Transfers	836	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	836	1,000	1,000	1,100	1,200	4,300
				Capital Expenditure	16,008	9,200	4,700	5,340	5,990	25,230
				Rehabilitation and Improvement of Capital Assets	-	1,100	450	480	520	2,550
	2001			Buildings and Structures	-	200	-	-	-	200
	2002			Plant, Machinery and Equipment	-	400	150	170	200	920
	2003			Vehicles	-	500	300	310	320	1,430
				Acquisition of Capital Assets	2,990	7,100	3,750	4,350	4,950	20,150
	2102			Furniture and Office Equipment	1,328	2,500	1,000	1,500	2,000	7,000
	2103			Plant, Machinery and Equipment	-	2,500	600	650	700	4,450
	2108			Capital Payment for Leased Vehicles	1,662	2,100	2,150	2,200	2,250	8,700
				Capacity Building	116	1,000	500	510	520	2,530
	2401			Staff Training	116	1,000	500	510	520	2,530
001				Construction of New Office Building	12,902	-	-	-	-	-
	2104			Buildings and Structures	12,902	-	-	-	-	-
				Total Expenditure	86,974	110,730	99,316	108,710	116,610	435,366
				Total Financing	86,974	110,730	99,316	108,710	116,610	435,366
				Domestic	86,974	110,730	99,316	108,710	116,610	435,366
11				Domestic Funds	86,974	110,730	99,316	108,710	116,610	435,366

Head 013 - Human Rights Commission of Sri Lanka Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	205,588	225,450	221,264	251,070	270,545	968,329
Personal Emoluments	128,185	131,200	125,280	140,200	153,850	550,530
Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
Travelling Expenses	668	1,500	1,300	2,200	2,400	7,400
Domestic	668	1,500	1,000	1,650	1,800	5,950
Foreign	-	-	300	550	600	1,450
Supplies	4,645	7,150	7,500	8,510	9,265	32,425
Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
Fuel	3,002	4,500	4,500	4,950	5,450	19,400
Diets and Uniforms	-	-	-	10	15	25
Other	379	500	500	550	600	2,150
Maintenance Expenditure	2,442	3,850	3,250	3,860	4,280	15,240
Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
Plant and Machinery	524	950	600	700	800	3,050
Buildings and Structures	85	150	150	160	180	640
Services	67,890	76,260	75,784	87,500	91,150	330,694
Transport	4,514	5,900	5,900	6,500	7,200	25,500
Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
Other	7,653	14,000	19,393	22,500	23,750	79,643
Transfers	1,758	5,490	8,150	8,800	9,600	32,040
Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
Capital Expenditure	3,806	5,550	2,600	3,550	3,960	15,660
Rehabilitation and Improvement of Capital Assets	302	500	300	350	380	1,530
Buildings and Structures	302	500	300	350	380	1,530
Acquisition of Capital Assets	1,446	1,500	1,300	2,000	2,180	6,980
Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
Plant, Machinery and Equipment	98	-	300	350	380	1,030
Capacity Building	234	2,000	1,000	1,200	1,400	5,600
Staff Training	234	2,000	1,000	1,200	1,400	5,600
Other Capital Expenditure	1,824	1,550	-	-	-	1,550
Other	1,824	1,550	-	-	-	1,550
Total Expenditure	209,394	231,000	223,864	254,620	274,505	983,989
Total Financing	209,394	231,000	223,864	254,620	274,505	983,989
Domestic	207,570	229,450	223,864	254,620	274,505	982,439
Foreign	1,824	1,550	-	-	-	1,550

Employment Profile

Category	Approved	Actual
Senior Level	46	24
Tertiary Level	58	19
Secondary Level	88	57
Primary Level	41	43
Other (Casual/Temporary/Contract etc.)	0	10
Total	233	153

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	205,588	225,450	221,264	251,070	270,545	968,329
				Personal Emoluments	128,185	131,200	125,280	140,200	153,850	550,530
	1001			Salaries and Wages	83,525	87,000	84,100	90,500	99,200	360,800
	1002			Overtime and Holiday Payments	2,084	2,200	2,500	3,500	3,850	12,050
	1003			Other Allowances	42,576	42,000	38,680	46,200	50,800	177,680
				Travelling Expenses	668	1,500	1,300	2,200	2,400	7,400
	1101			Domestic	668	1,500	1,000	1,650	1,800	5,950
	1102			Foreign	-	-	300	550	600	1,450
				Supplies	4,645	7,150	7,500	8,510	9,265	32,425
	1201			Stationery and Office Requisites	1,264	2,150	2,500	3,000	3,200	10,850
	1202			Fuel	3,002	4,500	4,500	4,950	5,450	19,400
	1203			Diets and Uniforms	-	-	-	10	15	25
	1205			Other	379	500	500	550	600	2,150
				Maintenance Expenditure	2,442	3,850	3,250	3,860	4,280	15,240
	1301			Vehicles	1,833	2,750	2,500	3,000	3,300	11,550
	1302			Plant and Machinery	524	950	600	700	800	3,050
	1303			Buildings and Structures	85	150	150	160	180	640
				Services	65,617	70,260	67,784	76,500	79,150	293,694
	1401			Transport	4,514	5,900	5,900	6,500	7,200	25,500
	1402			Postal and Communication	3,887	5,000	4,500	5,500	6,000	21,000
	1403			Electricity and Water	4,587	8,000	8,000	8,800	9,700	34,500
	1404			Rents and Local Taxes	47,249	43,360	37,991	44,200	44,500	170,051
	1409			Other	5,380	8,000	11,393	11,500	11,750	42,643
				Transfers	1,758	5,490	8,150	8,800	9,600	32,040
	1502			Retirement Benefits	1,191	4,560	3,150	3,300	3,600	14,610
	1505			Subscriptions and Contributions Fee	567	930	5,000	5,500	6,000	17,430
001				Human Rights Awareness Programmes	2,273	6,000	8,000	11,000	12,000	37,000
	1409			Other	2,273	6,000	8,000	11,000	12,000	37,000
				Capital Expenditure	3,807	5,550	2,600	3,550	3,960	15,660
				Rehabilitation and Improvement of Capital Assets	302	500	300	350	380	1,530
	2001			Buildings and Structures	302	500	300	350	380	1,530
				Acquisition of Capital Assets	1,446	1,500	1,300	2,000	2,180	6,980
	2102			Furniture and Office Equipment	1,348	1,500	1,000	1,650	1,800	5,950
	2103			Plant, Machinery and Equipment	98	-	300	350	380	1,030
				Capacity Building	234	2,000	1,000	1,200	1,400	5,600
	2401			Staff Training	234	2,000	1,000	1,200	1,400	5,600
004				Enabling Returnees in Kilinochchi, Puttalam and Mannar Districts to Access their Rights	1,483	1,550	-	-	-	1,550
	2509			Other	1,483	1,550	-	-	-	1,550
		13			1,483	1,550	-	-	-	1,550
005				Strengthening the Capacity of Human Rights Commission to Effectively Fulfill its Mandate (Swiss Federation)	342	-	-	-	-	-
	2509			Other	342	-	-	-	-	-
		13			342	-	-	-	-	-
				Total Expenditure	209,395	231,000	223,864	254,620	274,505	983,989
				Total Financing	209,395	231,000	223,864	254,620	274,505	983,989
				Domestic	207,570	229,450	223,864	254,620	274,505	982,439
11				Domestic Funds	207,570	229,450	223,864	254,620	274,505	982,439
				Foreign	1,825	1,550	-	-	-	1,550
13				Foreign Grants	1,825	1,550	-	-	-	1,550

Head 016 - Parliament Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	2,302,552	3,021,250	2,934,550	3,086,510	3,274,770	12,317,080
Personal Emoluments	1,177,649	1,339,850	1,337,700	1,391,600	1,477,000	5,546,150
Salaries and Wages	498,862	561,550	571,700	596,700	651,700	2,381,650
Overtime and Holiday Payments	2,126	4,300	4,500	4,900	5,300	19,000
Other Allowances	676,661	774,000	761,500	790,000	820,000	3,145,500
Travelling Expenses	1,673	10,700	8,000	9,100	10,200	38,000
Domestic	1,425	3,700	3,000	3,400	3,800	13,900
Foreign	248	7,000	5,000	5,700	6,400	24,100
Supplies	210,965	337,900	344,400	364,850	398,800	1,445,950
Stationery and Office Requisites	19,419	28,500	26,900	30,100	32,800	118,300
Fuel	95,811	176,900	185,000	192,000	213,000	766,900
Diets and Uniforms	95,735	132,500	132,500	142,750	153,000	560,750
Maintenance Expenditure	105,441	157,500	148,900	162,500	176,200	645,100
Vehicles	21,661	33,500	33,000	35,000	37,000	138,500
Plant and Machinery	78,444	103,000	103,500	113,800	124,200	444,500
Buildings and Structures	5,336	21,000	12,400	13,700	15,000	62,100
Services	439,005	725,731	717,050	753,460	791,070	2,987,311
Transport	40,542	64,000	61,500	67,700	74,100	267,300
Postal and Communication	94,899	159,750	157,800	161,300	164,800	643,650
Electricity and Water	81,098	129,500	129,500	145,500	161,500	566,000
Rents and Local Taxes	161,315	288,050	285,650	290,760	295,870	1,160,330
Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
Other	60,212	83,631	82,000	87,500	94,000	347,131
Transfers	367,819	449,200	378,500	405,000	421,500	1,654,200
Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
Other	2,000	50,000	30,000	35,000	40,000	155,000
Other Recurrent Expenditure	-	369	-	-	-	369
Losses and Write Off	-	369	-	-	-	369
Capital Expenditure	162,443	236,050	195,200	202,170	208,096	841,516
Rehabilitation and Improvement of Capital Assets	70,266	146,100	107,500	112,300	116,100	482,000
Buildings and Structures	60,855	124,000	91,000	93,200	95,400	403,600
Plant, Machinery and Equipment	6,568	15,600	7,500	12,100	12,700	47,900
Vehicles	2,843	6,500	9,000	7,000	8,000	30,500
Acquisition of Capital Assets	90,190	86,450	85,700	87,570	89,496	349,216
Furniture and Office Equipment	744	3,200	2,250	2,810	3,320	11,580
Plant, Machinery and Equipment	88,047	81,650	81,650	82,860	84,176	330,336
Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
Capacity Building	1,987	3,500	2,000	2,300	2,500	10,300
Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
Total Expenditure	2,464,995	3,257,300	3,129,750	3,288,680	3,482,866	13,158,596
Total Financing	2,464,995	3,257,300	3,129,750	3,288,680	3,482,866	13,158,596
Domestic	2,464,995	3,257,300	3,129,750	3,288,680	3,482,866	13,158,596

Employment Profile

Category	Approved	Actual
Senior Level	63	70
Tertiary Level	190	144
Secondary Level	247	226
Primary Level	543	465
Other (Casual/Temporary/Contract etc.)	0	02
Total	1043	907

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

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	86,473	172,450	176,850	194,310	212,170	755,780
				Personal Emoluments	46,153	86,300	94,000	102,800	111,100	394,200
	1001			Salaries and Wages	18,007	39,000	39,000	44,000	49,000	171,000
	1002			Overtime and Holiday Payments	2,126	3,300	3,500	3,800	4,100	14,700
	1003			Other Allowances	26,020	44,000	51,500	55,000	58,000	208,500
				Travelling Expenses	1,137	4,200	4,000	4,400	4,800	17,400
	1101			Domestic	1,137	2,200	2,000	2,200	2,400	8,800
	1102			Foreign	-	2,000	2,000	2,200	2,400	8,600
				Supplies	10,997	29,500	29,400	32,850	37,300	129,050
	1201			Stationery and Office Requisites	9	2,000	1,900	2,100	2,300	8,300
	1202			Fuel	10,406	25,000	25,000	28,000	32,000	110,000
	1203			Diets and Uniforms	582	2,500	2,500	2,750	3,000	10,750
				Maintenance Expenditure	11,123	21,500	21,000	22,400	23,900	88,800
	1301			Vehicles	9,688	18,500	18,000	19,000	20,000	75,500
	1302			Plant and Machinery	1,022	2,000	2,000	2,200	2,500	8,700
	1303			Buildings and Structures	413	1,000	1,000	1,200	1,400	4,600
				Services	17,063	30,950	28,450	31,860	35,070	126,330
	1401			Transport	929	4,000	3,500	3,900	4,100	15,500
	1402			Postal and Communication	1,680	2,750	2,800	3,300	3,800	12,650
	1403			Electricity and Water	2,080	4,000	4,000	4,500	5,000	17,500
	1404			Rents and Local Taxes	110	200	150	160	170	680
	1409			Other	12,264	20,000	18,000	20,000	22,000	80,000
				Capital Expenditure	3,775	7,950	6,200	7,250	8,350	29,750
				Rehabilitation and Improvement of Capital Assets	2,890	6,100	4,500	5,300	6,100	22,000
	2001			Buildings and Structures	569	2,000	1,000	1,200	1,400	5,600
	2002			Plant, Machinery and Equipment	9	600	500	600	700	2,400
	2003			Vehicles	2,312	3,500	3,000	3,500	4,000	14,000
				Acquisition of Capital Assets	885	1,850	1,700	1,950	2,250	7,750
	2102			Furniture and Office Equipment	122	200	200	250	250	900
	2103			Plant, Machinery and Equipment	763	1,650	1,500	1,700	2,000	6,850
				Total Expenditure	90,248	180,400	183,050	201,560	220,520	785,530
				Total Financing	90,248	180,400	183,050	201,560	220,520	785,530
				Domestic	90,248	180,400	183,050	201,560	220,520	785,530
11				Domestic Funds	90,248	180,400	183,050	201,560	220,520	785,530

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,448,125	1,650,550	1,638,300	1,718,300	1,827,300	6,834,450
				Personal Emoluments	1,051,547	1,103,550	1,093,700	1,123,800	1,183,900	4,504,950
	1001			Salaries and Wages	480,856	522,550	532,700	552,700	602,700	2,210,650
					478,373	520,000	530,000	550,000	600,000	2,200,000
		21			2,483	2,550	2,700	2,700	2,700	10,650
	1002			Overtime and Holiday Payments	-	1,000	1,000	1,100	1,200	4,300
	1003			Other Allowances	570,691	580,000	560,000	570,000	580,000	2,290,000
				Travelling Expenses	536	6,500	4,000	4,700	5,400	20,600
	1101			Domestic	288	1,500	1,000	1,200	1,400	5,100
	1102			Foreign	248	5,000	3,000	3,500	4,000	15,500
				Supplies	126,495	172,000	171,000	185,000	198,000	726,000
	1201			Stationery and Office Requisites	18,245	22,000	21,000	23,000	25,000	91,000
	1202			Fuel	13,097	20,000	20,000	22,000	23,000	85,000
	1203			Diets and Uniforms	95,153	130,000	130,000	140,000	150,000	550,000
				Maintenance Expenditure	93,255	125,000	125,000	137,000	149,000	536,000
	1301			Vehicles	11,973	15,000	15,000	16,000	17,000	63,000
	1302			Plant and Machinery	76,784	100,000	100,000	110,000	120,000	430,000
	1303			Buildings and Structures	4,498	10,000	10,000	11,000	12,000	43,000
				Services	161,093	223,931	220,100	241,800	263,500	949,331
	1401			Transport	24,548	32,000	30,000	33,000	36,000	131,000
	1402			Postal and Communication	16,974	22,000	20,000	22,000	24,000	88,000
	1403			Electricity and Water	74,625	120,000	120,000	135,000	150,000	525,000
	1404			Rents and Local Taxes	4,024	5,500	5,500	5,600	5,700	22,300
	1406			Interest Payment for Leased Vehicles	939	800	600	700	800	2,900
	1409			Other	39,983	43,631	44,000	45,500	47,000	180,131
				Transfers	15,199	19,200	24,500	26,000	27,500	97,200
	1505			Subscriptions and Contributions Fee	8,300	11,000	16,500	17,000	17,500	62,000
	1506			Property Loan Interest to Public Servants	6,899	8,200	8,000	9,000	10,000	35,200
				Other Recurrent Expenditure	-	369	-	-	-	369
	1701			Losses and Write Off	-	369	-	-	-	369
				Capital Expenditure	157,326	213,100	183,800	189,200	193,500	779,600
				Rehabilitation and Improvement of Capital Assets	9,944	25,000	18,000	20,500	22,000	85,500
	2001			Buildings and Structures	2,854	7,000	5,000	5,500	6,000	23,500
	2002			Plant, Machinery and Equipment	6,559	15,000	7,000	11,500	12,000	45,500
	2003			Vehicles	531	3,000	6,000	3,500	4,000	16,500
				Acquisition of Capital Assets	89,305	84,600	83,800	85,400	87,000	340,800
	2102			Furniture and Office Equipment	622	3,000	2,000	2,500	3,000	10,500
	2103			Plant, Machinery and Equipment	87,284	80,000	80,000	81,000	82,000	323,000
	2108			Capital Payment for Leased Vehicles	1,399	1,600	1,800	1,900	2,000	7,300
				Capacity Building	1,987	3,500	2,000	2,300	2,500	10,300
	2401			Staff Training	1,987	3,500	2,000	2,300	2,500	10,300
001				Refurbishment of Parliamentary Complex	56,090	100,000	80,000	81,000	82,000	343,000
	2001			Buildings and Structures	56,090	100,000	80,000	81,000	82,000	343,000
				Total Expenditure	1,605,451	1,863,650	1,822,100	1,907,500	2,020,800	7,614,050
				Total Financing	1,605,451	1,863,650	1,822,100	1,907,500	2,020,800	7,614,050
				Domestic	1,605,451	1,863,650	1,822,100	1,907,500	2,020,800	7,614,050
11				Domestic Funds	1,602,968	1,861,100	1,819,400	1,904,800	2,018,100	7,603,400
21				Special Law	2,483	2,550	2,700	2,700	2,700	10,650

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	767,955	1,198,250	1,119,400	1,173,900	1,235,300	4,726,850
				Personal Emoluments	79,950	150,000	150,000	165,000	182,000	647,000
	1003			Other Allowances	79,950	150,000	150,000	165,000	182,000	647,000
				Supplies	73,473	136,400	144,000	147,000	163,500	590,900
	1201			Stationery and Office Requisites	1,164	4,500	4,000	5,000	5,500	19,000
	1202			Fuel	72,309	131,900	140,000	142,000	158,000	571,900
				Maintenance Expenditure	1,064	11,000	2,900	3,100	3,300	20,300
	1302			Plant and Machinery	639	1,000	1,500	1,600	1,700	5,800
	1303			Buildings and Structures	425	10,000	1,400	1,500	1,600	14,500
				Services	260,848	470,850	468,500	479,800	492,500	1,911,650
	1401			Transport	15,065	28,000	28,000	30,800	34,000	120,800
	1402			Postal and Communication	76,244	135,000	135,000	136,000	137,000	543,000
	1403			Electricity and Water	4,393	5,500	5,500	6,000	6,500	23,500
	1404			Rents and Local Taxes	157,181	282,350	280,000	285,000	290,000	1,137,350
	1409			Other	7,965	20,000	20,000	22,000	25,000	87,000
				Transfers	352,620	430,000	354,000	379,000	394,000	1,557,000
	1502			Retirement Benefits	350,620	380,000	324,000	344,000	354,000	1,402,000
	1508			Other	2,000	50,000	30,000	35,000	40,000	155,000
	001			Foreign Relations and Protocol Office	2,000	50,000	-	-	-	50,000
				Capital Expenditure	1,342	15,000	5,200	5,720	6,246	32,166
				Rehabilitation and Improvement of Capital Assets	1,342	15,000	5,000	5,500	6,000	31,500
	2001			Buildings and Structures	1,342	15,000	5,000	5,500	6,000	31,500
				Acquisition of Capital Assets	-	-	200	220	246	666
	2102			Furniture and Office Equipment	-	-	50	60	70	180
	2103			Plant, Machinery and Equipment	-	-	150	160	176	486
				Total Expenditure	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016
				Total Financing	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016
				Domestic	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016
11				Domestic Funds	769,297	1,213,250	1,124,600	1,179,620	1,241,546	4,759,016

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

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	47,011	56,101	59,100	63,830	67,610	246,641
Personal Emoluments	38,938	45,100	48,000	52,000	55,000	200,100
Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
Travelling Expenses	9	50	350	410	470	1,280
Domestic	9	50	50	60	70	230
Foreign	-	-	300	350	400	1,050
Supplies	3,016	4,800	5,000	5,260	5,520	20,580
Stationery and Office Requisites	753	1,000	800	810	820	3,430
Fuel	1,982	3,100	3,500	3,700	3,900	14,200
Diets and Uniforms	281	700	700	750	800	2,950
Maintenance Expenditure	2,442	2,472	2,450	2,550	2,700	10,172
Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
Plant and Machinery	69	172	200	250	300	922
Services	2,357	3,292	2,900	3,160	3,420	12,772
Transport	1,490	1,792	1,600	1,800	2,000	7,192
Postal and Communication	486	800	800	850	900	3,350
Other	381	700	500	510	520	2,230
Transfers	249	387	400	450	500	1,737
Property Loan Interest to Public Servants	249	387	400	450	500	1,737
Capital Expenditure	1,603	2,950	1,250	1,290	1,330	6,820
Rehabilitation and Improvement of Capital Assets	265	950	650	670	690	2,960
Plant, Machinery and Equipment	26	150	50	60	70	330
Vehicles	239	800	600	610	620	2,630
Acquisition of Capital Assets	1,231	1,500	300	310	320	2,430
Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
Capacity Building	107	500	300	310	320	1,430
Staff Training	107	500	300	310	320	1,430
Total Expenditure	48,614	59,051	60,350	65,120	68,940	253,461
Total Financing	48,614	59,051	60,350	65,120	68,940	253,461
Domestic	48,614	59,051	60,350	65,120	68,940	253,461

Employment Profile

Category	Approved	Actual
Senior Level	03	03
Tertiary Level	01	-
Secondary Level	11	11
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	05	03
Total	39	37

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	47,011	56,101	59,100	63,830	67,610	246,641
				Personal Emoluments	38,938	45,100	48,000	52,000	55,000	200,100
	1001			Salaries and Wages	17,733	20,000	21,000	23,000	25,000	89,000
	1003			Other Allowances	21,205	25,100	27,000	29,000	30,000	111,100
				Travelling Expenses	9	50	350	410	470	1,280
	1101			Domestic	9	50	50	60	70	230
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	3,016	4,800	5,000	5,260	5,520	20,580
	1201			Stationery and Office Requisites	753	1,000	800	810	820	3,430
	1202			Fuel	1,982	3,100	3,500	3,700	3,900	14,200
	1203			Diets and Uniforms	281	700	700	750	800	2,950
				Maintenance Expenditure	2,442	2,472	2,450	2,550	2,700	10,172
	1301			Vehicles	2,373	2,300	2,250	2,300	2,400	9,250
	1302			Plant and Machinery	69	172	200	250	300	922
				Services	2,357	3,292	2,900	3,160	3,420	12,772
	1401			Transport	1,490	1,792	1,600	1,800	2,000	7,192
	1402			Postal and Communication	486	800	800	850	900	3,350
	1409			Other	381	700	500	510	520	2,230
				Transfers	249	387	400	450	500	1,737
	1506			Property Loan Interest to Public Servants	249	387	400	450	500	1,737
				Capital Expenditure	1,603	2,950	1,250	1,290	1,330	6,820
				Rehabilitation and Improvement of Capital Assets	265	950	650	670	690	2,960
	2002			Plant, Machinery and Equipment	26	150	50	60	70	330
	2003			Vehicles	239	800	600	610	620	2,630
				Acquisition of Capital Assets	1,231	1,500	300	310	320	2,430
	2102			Furniture and Office Equipment	1,231	1,500	300	310	320	2,430
				Capacity Building	107	500	300	310	320	1,430
	2401			Staff Training	107	500	300	310	320	1,430
				Total Expenditure	48,614	59,051	60,350	65,120	68,940	253,461
				Total Financing	48,614	59,051	60,350	65,120	68,940	253,461
				Domestic	48,614	59,051	60,350	65,120	68,940	253,461
11				Domestic Funds	48,614	59,051	60,350	65,120	68,940	253,461

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

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	72,207	135,350	137,100	139,610	142,120	554,180
Personal Emoluments	56,096	93,000	91,500	92,350	93,200	370,050
Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
Travelling Expenses	38	1,000	1,000	1,100	1,200	4,300
Domestic	38	500	500	550	600	2,150
Foreign	-	500	500	550	600	2,150
Supplies	7,306	18,250	18,000	18,700	19,400	74,350
Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
Fuel	5,765	15,250	16,000	16,500	17,000	64,750
Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
Maintenance Expenditure	1,327	4,800	4,300	4,810	5,320	19,230
Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
Plant and Machinery	171	300	300	310	320	1,230
Services	7,047	17,700	21,700	22,000	22,300	83,700
Transport	3,986	13,600	17,500	17,600	17,700	66,400
Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
Other	2,160	2,800	2,200	2,300	2,400	9,700
Transfers	393	600	600	650	700	2,550
Property Loan Interest to Public Servants	393	600	600	650	700	2,550
Capital Expenditure	1,230	2,300	1,800	1,960	2,120	8,180
Rehabilitation and Improvement of Capital Assets	123	800	800	860	920	3,380
Plant, Machinery and Equipment	-	300	300	310	320	1,230
Vehicles	123	500	500	550	600	2,150
Acquisition of Capital Assets	978	800	500	550	600	2,450
Furniture and Office Equipment	978	800	500	550	600	2,450
Capacity Building	129	700	500	550	600	2,350
Staff Training	129	700	500	550	600	2,350
Total Expenditure	73,437	137,650	138,900	141,570	144,240	562,360
Total Financing	73,437	137,650	138,900	141,570	144,240	562,360
Domestic	73,437	137,650	138,900	141,570	144,240	562,360

Employment Profile

Category	Approved	Actual
Senior Level	05	04
Tertiary Level	07	05
Secondary Level	14	14
Primary Level	19	20
Other (Casual/Temporary/Contract etc.)	58	54
Total	103	97

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

HEAD - 018 Office of the Chief Government Whip of Parliament

1 - Operational Activities

01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	72,207	135,350	137,100	139,610	142,120	554,180
				Personal Emoluments	56,096	93,000	91,500	92,350	93,200	370,050
	1001			Salaries and Wages	26,244	50,000	45,500	45,750	46,000	187,250
	1002			Overtime and Holiday Payments	-	3,000	3,000	3,100	3,200	12,300
	1003			Other Allowances	29,852	40,000	43,000	43,500	44,000	170,500
				Travelling Expenses	38	1,000	1,000	1,100	1,200	4,300
	1101			Domestic	38	500	500	550	600	2,150
	1102			Foreign	-	500	500	550	600	2,150
				Supplies	7,306	18,250	18,000	18,700	19,400	74,350
	1201			Stationery and Office Requisites	1,117	1,800	1,000	1,100	1,200	5,100
	1202			Fuel	5,765	15,250	16,000	16,500	17,000	64,750
	1203			Diets and Uniforms	424	1,200	1,000	1,100	1,200	4,500
				Maintenance Expenditure	1,327	4,800	4,300	4,810	5,320	19,230
	1301			Vehicles	1,156	4,500	4,000	4,500	5,000	18,000
	1302			Plant and Machinery	171	300	300	310	320	1,230
				Services	7,047	17,700	21,700	22,000	22,300	83,700
	1401			Transport	3,986	13,600	17,500	17,600	17,700	66,400
	1402			Postal and Communication	901	1,300	2,000	2,100	2,200	7,600
	1409			Other	2,160	2,800	2,200	2,300	2,400	9,700
				Transfers	393	600	600	650	700	2,550
	1506			Property Loan Interest to Public Servants	393	600	600	650	700	2,550
				Capital Expenditure	1,230	2,300	1,800	1,960	2,120	8,180
				Rehabilitation and Improvement of Capital Assets	123	800	800	860	920	3,380
	2002			Plant, Machinery and Equipment	-	300	300	310	320	1,230
	2003			Vehicles	123	500	500	550	600	2,150
				Acquisition of Capital Assets	978	800	500	550	600	2,450
	2102			Furniture and Office Equipment	978	800	500	550	600	2,450
				Capacity Building	129	700	500	550	600	2,350
	2401			Staff Training	129	700	500	550	600	2,350
				Total Expenditure	73,437	137,650	138,900	141,570	144,240	562,360
				Total Financing	73,437	137,650	138,900	141,570	144,240	562,360
				Domestic	73,437	137,650	138,900	141,570	144,240	562,360
11				Domestic Funds	73,437	137,650	138,900	141,570	144,240	562,360

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

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	104,239	150,310	154,880	163,700	175,250	644,140
Personal Emoluments	73,817	107,500	107,000	113,750	123,000	451,250
Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
Travelling Expenses	255	827	1,800	1,950	2,100	6,677
Domestic	255	650	800	850	900	3,200
Foreign	-	177	1,000	1,100	1,200	3,477
Supplies	10,879	17,523	17,700	18,400	19,100	72,723
Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
Fuel	8,041	13,423	14,000	14,500	15,000	56,923
Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
Maintenance Expenditure	5,359	8,300	8,800	9,050	9,300	35,450
Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
Plant and Machinery	282	300	300	350	400	1,350
Buildings and Structures	444	500	1,000	1,100	1,200	3,800
Services	13,675	15,830	19,180	20,050	21,150	76,210
Transport	2,783	3,400	4,000	4,100	4,200	15,700
Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
Rents and Local Taxes	224	230	230	250	300	1,010
Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
Other	2,450	3,100	4,000	4,200	4,400	15,700
Transfers	254	330	400	500	600	1,830
Property Loan Interest to Public Servants	254	330	400	500	600	1,830
Capital Expenditure	13,959	18,450	17,800	18,550	20,000	74,800
Rehabilitation and Improvement of Capital Assets	1,459	3,550	3,800	4,050	4,400	15,800
Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
Plant, Machinery and Equipment	-	300	500	550	600	1,950
Vehicles	174	2,000	2,000	2,100	2,200	8,300
Acquisition of Capital Assets	12,500	13,900	13,500	13,950	15,000	56,350
Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
Plant, Machinery and Equipment	110	500	500	550	600	2,150
Software Development	-	-	1,000	1,100	1,200	3,300
Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
Capacity Building	-	1,000	500	550	600	2,650
Staff Training	-	1,000	500	550	600	2,650
Total Expenditure	118,198	168,760	172,680	182,250	195,250	718,940
Total Financing	118,198	168,760	172,680	182,250	195,250	718,940
Domestic	118,198	168,760	172,680	182,250	195,250	718,940

Employment Profile

Category	Approved	Actual
Senior Level	04	04
Tertiary Level	04	03
Secondary Level	14	14
Primary Level	23	23
Other (Casual/Temporary/Contract etc.)	57	57
Total	102	101

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

HEAD - 019 Office of the Leader of the Opposition of Parliament

1 - Operational Activities

01 - General Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	104,239	150,310	154,880	163,700	175,250	644,140
				Personal Emoluments	73,817	107,500	107,000	113,750	123,000	451,250
	1001			Salaries and Wages	34,481	49,000	46,000	50,000	54,000	199,000
	1002			Overtime and Holiday Payments	823	2,500	3,000	3,750	4,000	13,250
	1003			Other Allowances	38,513	56,000	58,000	60,000	65,000	239,000
				Travelling Expenses	255	827	1,800	1,950	2,100	6,677
	1101			Domestic	255	650	800	850	900	3,200
	1102			Foreign	-	177	1,000	1,100	1,200	3,477
				Supplies	10,879	17,523	17,700	18,400	19,100	72,723
	1201			Stationery and Office Requisites	1,844	2,500	2,200	2,300	2,400	9,400
	1202			Fuel	8,041	13,423	14,000	14,500	15,000	56,923
	1203			Diets and Uniforms	994	1,600	1,500	1,600	1,700	6,400
				Maintenance Expenditure	5,359	8,300	8,800	9,050	9,300	35,450
	1301			Vehicles	4,633	7,500	7,500	7,600	7,700	30,300
	1302			Plant and Machinery	282	300	300	350	400	1,350
	1303			Buildings and Structures	444	500	1,000	1,100	1,200	3,800
				Services	13,675	15,830	19,180	20,050	21,150	76,210
	1401			Transport	2,783	3,400	4,000	4,100	4,200	15,700
	1402			Postal and Communication	1,411	2,900	2,800	2,900	3,000	11,600
	1403			Electricity and Water	884	1,500	3,500	3,600	3,750	12,350
	1404			Rents and Local Taxes	224	230	230	250	300	1,010
	1406			Interest Payment for Leased Vehicles	5,923	4,700	4,650	5,000	5,500	19,850
	1409			Other	2,450	3,100	4,000	4,200	4,400	15,700
				Transfers	254	330	400	500	600	1,830
	1506			Property Loan Interest to Public Servants	254	330	400	500	600	1,830
				Capital Expenditure	13,959	18,450	17,800	18,550	20,000	74,800
				Rehabilitation and Improvement of Capital Assets	1,459	3,550	3,800	4,050	4,400	15,800
	2001			Buildings and Structures	1,285	1,250	1,300	1,400	1,600	5,550
	2002			Plant, Machinery and Equipment	-	300	500	550	600	1,950
	2003			Vehicles	174	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	12,500	13,900	13,500	13,950	15,000	56,350
	2102			Furniture and Office Equipment	2,537	2,200	1,000	1,100	1,200	5,500
	2103			Plant, Machinery and Equipment	110	500	500	550	600	2,150
	2106			Software Development	-	-	1,000	1,100	1,200	3,300
	2108			Capital Payment for Leased Vehicles	9,853	11,200	11,000	11,200	12,000	45,400
				Capacity Building	-	1,000	500	550	600	2,650
	2401			Staff Training	-	1,000	500	550	600	2,650
				Total Expenditure	118,198	168,760	172,680	182,250	195,250	718,940
				Total Financing	118,198	168,760	172,680	182,250	195,250	718,940
				Domestic	118,198	168,760	172,680	182,250	195,250	718,940
11				Domestic Funds	118,198	168,760	172,680	182,250	195,250	718,940

Head 020 - Election Commission Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	7,804,437	888,340	866,540	936,440	1,001,940	3,693,260
Personal Emoluments	503,597	512,940	502,940	516,540	524,940	2,057,360
Salaries and Wages	313,926	319,940	312,940	322,940	329,940	1,285,760
Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
Travelling Expenses	2,793	7,200	6,000	6,200	6,400	25,800
Domestic	2,503	6,200	5,000	5,100	5,200	21,500
Foreign	290	1,000	1,000	1,100	1,200	4,300
Supplies	18,039	20,700	25,600	25,850	26,100	98,250
Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
Fuel	13,687	15,000	15,000	15,100	15,200	60,300
Diets and Uniforms	310	500	600	650	700	2,450
Maintenance Expenditure	21,044	36,500	27,500	29,550	31,900	125,450
Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
Buildings and Structures	314	500	500	550	600	2,150
Services	7,254,754	306,000	299,500	353,200	407,400	1,366,100
Transport	10,279	9,500	10,000	10,100	10,200	39,800
Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
Other	7,208,742	240,000	230,000	281,000	332,000	1,083,000
Transfers	4,210	5,000	5,000	5,100	5,200	20,300
Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
Capital Expenditure	71,283	129,000	107,000	110,400	114,900	461,300
Rehabilitation and Improvement of Capital Assets	26,649	40,000	40,000	42,000	45,100	167,100
Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
Acquisition of Capital Assets	41,200	85,000	65,000	66,300	67,600	283,900
Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
Capacity Building	3,434	4,000	2,000	2,100	2,200	10,300
Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
Total Expenditure	7,875,720	1,017,340	973,540	1,046,840	1,116,840	4,154,560
Total Financing	7,875,720	1,017,340	973,540	1,046,840	1,116,840	4,154,560
Domestic	7,875,720	1,017,340	973,540	1,046,840	1,116,840	4,154,560

Employment Profile

Category	Approved	Actual
Senior Level	56	45
Tertiary Level	21	18
Secondary Level	484	446
Primary Level	243	203
Other (Casual/Temporary/Contract etc.)	02	03
Total	806	715

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,804,436	888,340	866,540	936,440	1,001,940	3,693,260
				Personal Emoluments	503,596	512,940	502,940	516,540	524,940	2,057,360
	1001			Salaries and Wages	313,925	319,940	312,940	322,940	329,940	1,285,760
					309,945	314,000	307,000	317,000	324,000	1,262,000
		21			3,980	5,940	5,940	5,940	5,940	23,760
	1002			Overtime and Holiday Payments	9,743	15,000	15,000	16,600	17,000	63,600
	1003			Other Allowances	179,928	178,000	175,000	177,000	178,000	708,000
				Travelling Expenses	2,793	7,200	6,000	6,200	6,400	25,800
	1101			Domestic	2,503	6,200	5,000	5,100	5,200	21,500
	1102			Foreign	290	1,000	1,000	1,100	1,200	4,300
				Supplies	18,039	20,700	25,600	25,850	26,100	98,250
	1201			Stationery and Office Requisites	4,042	5,200	10,000	10,100	10,200	35,500
	1202			Fuel	13,687	15,000	15,000	15,100	15,200	60,300
	1203			Diets and Uniforms	310	500	600	650	700	2,450
				Maintenance Expenditure	21,044	36,500	27,500	29,550	31,900	125,450
	1301			Vehicles	17,054	18,000	19,000	20,900	23,000	80,900
	1302			Plant and Machinery	3,676	18,000	8,000	8,100	8,300	42,400
	1303			Buildings and Structures	314	500	500	550	600	2,150
				Services	64,943	99,000	99,500	103,200	107,400	409,100
	1401			Transport	10,279	9,500	10,000	10,100	10,200	39,800
	1402			Postal and Communication	13,536	20,000	23,000	24,000	25,000	92,000
	1403			Electricity and Water	7,806	17,000	17,000	18,000	19,000	71,000
	1404			Rents and Local Taxes	6,136	9,000	9,000	9,100	9,200	36,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,255	10,500	10,500	11,000	12,000	44,000
	1409			Other	18,931	33,000	30,000	31,000	32,000	126,000
				Transfers	4,210	5,000	5,000	5,100	5,200	20,300
	1506			Property Loan Interest to Public Servants	4,210	5,000	5,000	5,100	5,200	20,300
002				Voters Registration & Awareness Programme	137,496	180,000	200,000	250,000	300,000	930,000
	1409			Other	137,496	180,000	200,000	250,000	300,000	930,000
	003			Registration of Voters	-	-	200,000	250,000	300,000	750,000
003				Conducting Presidential Election	1,351,660	-	-	-	-	-
	1409			Other	1,351,660	-	-	-	-	-
004				Conducting Parliamentary Election	5,700,655	27,000	-	-	-	27,000
	1409			Other	5,700,655	27,000	-	-	-	27,000
	004			Conducting Elections	265	5,000	-	-	-	5,000
				Capital Expenditure	71,283	129,000	107,000	110,400	114,900	461,300
				Rehabilitation and Improvement of Capital Assets	26,649	40,000	40,000	42,000	45,100	167,100
	2001			Buildings and Structures	26,649	40,000	20,000	21,000	22,000	103,000
	2002			Plant, Machinery and Equipment	-	-	20,000	21,000	23,100	64,100
				Acquisition of Capital Assets	41,200	85,000	65,000	66,300	67,600	283,900
	2102			Furniture and Office Equipment	3,729	7,000	4,000	4,100	4,200	19,300
	2103			Plant, Machinery and Equipment	29,471	50,000	10,000	10,100	10,200	80,300
	2104			Buildings and Structures	8,000	28,000	50,000	51,000	52,000	181,000
	2105			Land and Land Improvements	-	-	1,000	1,100	1,200	3,300
				Capacity Building	3,434	4,000	2,000	2,100	2,200	10,300
	2401			Staff Training	3,434	4,000	2,000	2,100	2,200	10,300
				Total Expenditure	7,875,719	1,017,340	973,540	1,046,840	1,116,840	4,154,560
Total Financing					7,875,719	1,017,340	973,540	1,046,840	1,116,840	4,154,560
Domestic					7,875,719	1,017,340	973,540	1,046,840	1,116,840	4,154,560
11				Domestic Funds	7,871,739	1,011,400	967,600	1,040,900	1,110,900	4,130,800
21				Special Law	3,980	5,940		5,940	5,940	23,760

Head 021 - National Audit Office Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
Personal Emoluments	1,451,778	1,942,750	1,636,880	1,868,380	1,959,380	7,407,390
Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
Travelling Expenses	22,954	28,000	22,000	23,100	24,200	97,300
Domestic	22,100	26,000	20,000	21,000	22,000	89,000
Foreign	854	2,000	2,000	2,100	2,200	8,300
Supplies	35,280	51,800	48,000	50,100	52,200	202,100
Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
Fuel	18,836	30,000	27,000	28,000	29,000	114,000
Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
Maintenance Expenditure	18,577	18,500	21,000	21,300	21,600	82,400
Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
Services	196,794	212,600	216,700	220,200	224,400	873,900
Transport	20,989	26,000	25,000	26,000	27,000	104,000
Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
Other	68,144	67,000	69,000	70,000	71,000	277,000
Transfers	14,629	16,500	16,500	17,100	18,200	68,300
Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
Other Recurrent Expenditure	141	-	-	-	-	-
Losses and Write Off	141	-	-	-	-	-
Capital Expenditure	40,625	68,000	39,000	39,600	40,200	186,800
Rehabilitation and Improvement of Capital Assets	21,286	35,500	20,000	20,300	20,600	96,400
Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
Vehicles	701	7,500	8,000	8,100	8,200	31,800
Acquisition of Capital Assets	19,016	21,000	11,000	11,200	11,400	54,600
Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
Buildings and Structures	1,647	8,500	-	-	-	8,500
Capacity Building	323	11,500	8,000	8,100	8,200	35,800
Staff Training	323	11,500	8,000	8,100	8,200	35,800
Total Expenditure	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190
Total Financing	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190
Domestic	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190

Employment Profile

Category	Approved	Actual
Senior Level	355	224
Tertiary Level	1215	1,150
Secondary Level	169	154
Primary Level	213	194
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,952	1,722

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,740,153	2,270,150	1,961,080	2,200,180	2,299,980	8,731,390
				Personal Emoluments	1,451,778	1,942,750	1,636,880	1,868,380	1,959,380	7,407,390
	1001			Salaries and Wages	851,877	971,750	921,880	951,880	961,880	3,807,390
					850,469	970,000	920,000	950,000	960,000	3,800,000
		21			1,408	1,750	1,880	1,880	1,880	7,390
	1002			Overtime and Holiday Payments	7,048	16,000	15,000	16,500	17,500	65,000
	1003			Other Allowances	592,853	955,000	700,000	900,000	980,000	3,535,000
				Travelling Expenses	22,954	28,000	22,000	23,100	24,200	97,300
	1101			Domestic	22,100	26,000	20,000	21,000	22,000	89,000
	1102			Foreign	854	2,000	2,000	2,100	2,200	8,300
				Supplies	35,280	51,800	48,000	50,100	52,200	202,100
	1201			Stationery and Office Requisites	16,000	21,000	20,000	21,000	22,000	84,000
	1202			Fuel	18,836	30,000	27,000	28,000	29,000	114,000
	1203			Diets and Uniforms	444	800	1,000	1,100	1,200	4,100
				Maintenance Expenditure	18,577	18,500	21,000	21,300	21,600	82,400
	1301			Vehicles	9,498	6,800	10,000	10,100	10,200	37,100
	1302			Plant and Machinery	6,397	6,600	6,000	6,100	6,200	24,900
	1303			Buildings and Structures	2,682	5,100	5,000	5,100	5,200	20,400
				Services	196,794	212,600	216,700	220,200	224,400	873,900
	1401			Transport	20,989	26,000	25,000	26,000	27,000	104,000
	1402			Postal and Communication	22,459	28,000	25,000	26,000	27,000	106,000
	1403			Electricity and Water	13,792	18,000	18,000	18,100	18,200	72,300
	1404			Rents and Local Taxes	14,322	16,500	17,000	17,100	17,200	67,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	57,088	57,100	62,700	63,000	64,000	246,800
	1409			Other	68,144	67,000	69,000	70,000	71,000	277,000
				Transfers	14,629	16,500	16,500	17,100	18,200	68,300
	1505			Subscriptions and Contributions Fee	1,013	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	13,616	15,500	15,500	16,000	17,000	64,000
				Other Recurrent Expenditure	141	-	-	-	-	-
	1701			Losses and Write Off	141	-	-	-	-	-
				Capital Expenditure	40,625	68,000	39,000	39,600	40,200	186,800
				Rehabilitation and Improvement of Capital Assets	21,286	35,500	20,000	20,300	20,600	96,400
	2001			Buildings and Structures	20,585	26,000	10,000	10,100	10,200	56,300
	2002			Plant, Machinery and Equipment	-	2,000	2,000	2,100	2,200	8,300
	2003			Vehicles	701	7,500	8,000	8,100	8,200	31,800
				Acquisition of Capital Assets	19,016	21,000	11,000	11,200	11,400	54,600
	2102			Furniture and Office Equipment	2,767	2,500	1,000	1,100	1,200	5,800
	2103			Plant, Machinery and Equipment	14,602	10,000	10,000	10,100	10,200	40,300
	2104			Buildings and Structures	1,647	8,500	-	-	-	8,500
				Capacity Building	323	11,500	8,000	8,100	8,200	35,800
	2401			Staff Training	323	11,500	8,000	8,100	8,200	35,800
				Total Expenditure	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190
				Total Financing	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190
				Domestic	1,780,778	2,338,150	2,000,080	2,239,780	2,340,180	8,918,190
11				Domestic Funds	1,779,370	2,336,400	1,998,200	2,237,900	2,338,300	8,910,800
21				Special Law	1,408	1,750	1,880	1,880	1,880	7,390

Head 022 - Office of the Parliamentary Commissioner for Administration Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	26,318	30,620	27,450	30,070	31,780	119,920
Personal Emoluments	13,510	15,260	14,220	15,920	16,720	62,120
Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
Overtime and Holiday Payments	194	340	300	400	500	1,540
Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
Travelling Expenses	74	100	600	660	720	2,080
Domestic	73	100	100	110	120	430
Foreign	1	-	500	550	600	1,650
Supplies	970	1,300	1,040	1,110	1,180	4,630
Stationery and Office Requisites	591	840	600	650	700	2,790
Fuel	281	300	300	310	320	1,230
Diets and Uniforms	98	160	140	150	160	610
Maintenance Expenditure	323	740	720	800	870	3,130
Vehicles	218	520	600	650	700	2,470
Plant and Machinery	105	170	100	110	120	500
Buildings and Structures	-	50	20	40	50	160
Services	11,008	12,640	10,470	11,160	11,850	46,120
Transport	3	20	20	50	80	170
Postal and Communication	424	535	600	650	700	2,485
Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
Other	275	420	350	360	370	1,500
Transfers	433	580	400	420	440	1,840
Subscriptions and Contributions Fee	236	380	200	210	220	1,010
Property Loan Interest to Public Servants	197	200	200	210	220	830
Capital Expenditure	187	550	200	220	240	1,210
Acquisition of Capital Assets	187	300	100	110	120	630
Furniture and Office Equipment	187	300	100	110	120	630
Capacity Building	-	250	100	110	120	580
Staff Training	-	250	100	110	120	580
Total Expenditure	26,505	31,170	27,650	30,290	32,020	121,130
Total Financing	26,505	31,170	27,650	30,290	32,020	121,130
Domestic	26,505	31,170	27,650	30,290	32,020	121,130

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	04	02
Secondary Level	17	13
Primary Level	09	05
Other (Casual/Temporary/Contract etc.)	01	01
Total	32	22

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

HEAD - 022 Office of the Parliamentary Commissioner for Administration

1 - Operational Activities

01 - General Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	26,318	30,620	27,450	30,070	31,780	119,920
				Personal Emoluments	13,510	15,260	14,220	15,920	16,720	62,120
	1001			Salaries and Wages	10,422	11,620	10,620	12,120	12,620	46,980
					8,802	10,000	9,000	10,500	11,000	40,500
		21			1,620	1,620	1,620	1,620	1,620	6,480
	1002			Overtime and Holiday Payments	194	340	300	400	500	1,540
	1003			Other Allowances	2,894	3,300	3,300	3,400	3,600	13,600
				Travelling Expenses	74	100	600	660	720	2,080
	1101			Domestic	73	100	100	110	120	430
	1102			Foreign	1	-	500	550	600	1,650
				Supplies	970	1,300	1,040	1,110	1,180	4,630
	1201			Stationery and Office Requisites	591	840	600	650	700	2,790
	1202			Fuel	281	300	300	310	320	1,230
	1203			Diets and Uniforms	98	160	140	150	160	610
				Maintenance Expenditure	323	740	720	800	870	3,130
	1301			Vehicles	218	520	600	650	700	2,470
	1302			Plant and Machinery	105	170	100	110	120	500
	1303			Buildings and Structures	-	50	20	40	50	160
				Services	11,008	12,640	10,470	11,160	11,850	46,120
	1401			Transport	3	20	20	50	80	170
	1402			Postal and Communication	424	535	600	650	700	2,485
	1403			Electricity and Water	987	1,150	1,500	2,000	2,500	7,150
	1404			Rents and Local Taxes	9,319	10,515	8,000	8,100	8,200	34,815
	1409			Other	275	420	350	360	370	1,500
				Transfers	433	580	400	420	440	1,840
	1505			Subscriptions and Contributions Fee	236	380	200	210	220	1,010
	1506			Property Loan Interest to Public Servants	197	200	200	210	220	830
				Capital Expenditure	187	550	200	220	240	1,210
				Acquisition of Capital Assets	187	300	100	110	120	630
	2102			Furniture and Office Equipment	187	300	100	110	120	630
				Capacity Building	-	250	100	110	120	580
	2401			Staff Training	-	250	100	110	120	580
				Total Expenditure	26,505	31,170	27,650	30,290	32,020	121,130
Total Financing					26,505	31,170	27,650	30,290	32,020	121,130
				Domestic	26,505	31,170	27,650	30,290	32,020	121,130
11				Domestic Funds	24,885	29,550	26,030	28,670	30,400	114,650
21				Special Law	1,620	1,620	1,620	1,620	1,620	6,480

Head 025 - Delimitation Commission Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	12,086	14,070	12,070	12,830	13,790	52,760
Personal Emoluments	9,139	10,250	8,950	9,370	9,990	38,560
Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
Overtime and Holiday Payments	65	150	150	170	190	660
Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
Travelling Expenses	8	50	50	60	70	230
Domestic	8	50	50	60	70	230
Supplies	754	1,110	990	1,060	1,130	4,290
Stationery and Office Requisites	71	300	280	290	300	1,170
Fuel	675	800	700	750	800	3,050
Diets and Uniforms	8	10	10	20	30	70
Maintenance Expenditure	239	420	380	440	500	1,740
Vehicles	159	350	300	350	400	1,400
Plant and Machinery	80	70	80	90	100	340
Services	1,946	2,240	1,700	1,900	2,100	7,940
Transport	1,202	1,250	650	700	750	3,350
Postal and Communication	385	450	500	550	600	2,100
Electricity and Water	226	250	250	300	350	1,150
Other	133	290	300	350	400	1,340
Capital Expenditure	-	150	125	140	155	570
Acquisition of Capital Assets	-	50	25	30	35	140
Plant, Machinery and Equipment	-	50	25	30	35	140
Capacity Building	-	100	100	110	120	430
Staff Training	-	100	100	110	120	430
Total Expenditure	12,086	14,220	12,195	12,970	13,945	53,330
Total Financing	12,086	14,220	12,195	12,970	13,945	53,330
Domestic	12,086	14,220	12,195	12,970	13,945	53,330

Employment Profile

Category	Approved	Actual
Senior Level	02	02
Tertiary Level	02	01
Secondary Level	07	02
Primary Level	04	04
Other (Casual/Temporary/Contract etc.)		-
Total	15	09

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	12,086	14,070	12,070	12,830	13,790	52,760
				Personal Emoluments	9,139	10,250	8,950	9,370	9,990	38,560
	1001			Salaries and Wages	7,205	8,000	7,100	7,400	7,800	30,300
	1002			Overtime and Holiday Payments	65	150	150	170	190	660
	1003			Other Allowances	1,869	2,100	1,700	1,800	2,000	7,600
				Travelling Expenses	8	50	50	60	70	230
	1101			Domestic	8	50	50	60	70	230
				Supplies	754	1,110	990	1,060	1,130	4,290
	1201			Stationery and Office Requisites	71	300	280	290	300	1,170
	1202			Fuel	675	800	700	750	800	3,050
	1203			Diets and Uniforms	8	10	10	20	30	70
				Maintenance Expenditure	239	420	380	440	500	1,740
	1301			Vehicles	159	350	300	350	400	1,400
	1302			Plant and Machinery	80	70	80	90	100	340
				Services	1,946	2,240	1,700	1,900	2,100	7,940
	1401			Transport	1,202	1,250	650	700	750	3,350
	1402			Postal and Communication	385	450	500	550	600	2,100
	1403			Electricity and Water	226	250	250	300	350	1,150
	1409			Other	133	290	300	350	400	1,340
				Capital Expenditure	-	150	125	140	155	570
				Acquisition of Capital Assets	-	50	25	30	35	140
	2103			Plant, Machinery and Equipment	-	50	25	30	35	140
				Capacity Building	-	100	100	110	120	430
	2401			Staff Training	-	100	100	110	120	430
				Total Expenditure	12,086	14,220	12,195	12,970	13,945	53,330
Total Financing					12,086	14,220	12,195	12,970	13,945	53,330
				Domestic	12,086	14,220	12,195	12,970	13,945	53,330
11				Domestic Funds	12,086	14,220	12,195	12,970	13,945	53,330

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

Ministry of Buddhasasana, Religious & Cultural Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				5,478				
Personal Emoluments				3,214				
Assistant for Dhamma School Teachers		Annual	-	703	100% Completed		4	4.7
Medical Insurance Scheme for Artists and Assistance to Needy Artists		Annual		55		No of Beneficiaries	1	1.3
Other Recurrent				1,506				
Total Capital				2,075				
Domestic Funded Projects								
Renovation of John De Silva Theatre	1,837	2021-2024	26	203	30% completion of renovation	Percentage of completion	11	11.4
Establishment of the Ministry in new premises	392	2022-2021		90	25% completion of renovation	Percentage of completion	11	11.4
Establishment of Amaradewa Asapuwa	150	2021-2022	-	75	100% completion of construction	Project completed	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Rehabilitation and Improvement of Capital Assets - Renovation of the Folk Museum at Anuradhapura	-	Annual	-	60	25% completion of renovation	Percentage of completion	11	11.4
Protection of Kandyan Heritage	-	Annual	-	20	Completion of 8 projects	No. of Projects completed / No. of families benefited	11	11.4
Ranminithenna Tele -Cinema Village	-	Annual	-	24	Completion of 10 improvements	No. of completed works	11	11.4
Conservation Rajagalathenna Archaeological Site	141	2020-2022	13	49	completion of excavation and maintenance activities of 40 monuments	No. of monuments, excavated ,maintained % of physical progress	11	11.4
Rehabilitation of Under-Developed Buddhist Temples	-	Annual	-	600	Develop 400 under - development Temples	No. of temples developed	11	11.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Mobile Racking System	341	2021 Onwards	-	60	20 % completion of renovation	Percentage of completion	4	4.7
Redevelopment of under developed Dhamma Schools	-	Annual	-	75	Develop 300 under developed Dhamma Schools	No. of Dhamma schools developed	4	4.7
Construction and Rehabilitation of Cultural Centres		2022	-	58	Construction and Rehabilitation of 13 Cultural Centres	No.of Projects completed	4	4.7
Foreign Funded Projects								
Cultural Heritage Project Sri Daladha Maligawa (India)	180	2018-2022	7	3	10 % completion of renovation	Percentage of completion	11	11.4
Other Capital				758				
Total				7,553				

Employment Profile

Ministry / Department / Institutions	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
Minister 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	3	12	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
State Ministry of National Heritage, Performing Arts and Rural Art Promotion	4	6	6	56	41	-	113
Department of Archaeology	6	9	27	582	1,298	5	1,927
Towerhall Theatre Foundation	-	8	11	33	43	-	95
Sri Lanka Art Councils	-	1	1	4	2	-	8
Galle Heritage Foundation	-	2	-	6	-	2	10
Ranminithenna Tele- Cinema Village	-	2	-	6	2	-	10
Total	43	78	58	2,847	2,576	12	5,614

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,710,612	4,428,800	3,980,000	4,122,000	4,258,000	16,788,800
Personal Emoluments	1,897,948	2,040,586	2,071,250	2,150,900	2,230,100	8,492,836
Salaries and Wages	1,370,471	1,449,800	1,490,000	1,538,400	1,592,500	6,070,700
Overtime and Holiday Payments	51,349	103,786	96,700	106,800	114,500	421,786
Other Allowances	476,128	487,000	484,550	505,700	523,100	2,000,350
Travelling Expenses	42,046	82,384	76,200	81,250	85,300	325,134
Domestic	41,304	72,300	65,500	68,950	71,500	278,250
Foreign	742	10,084	10,700	12,300	13,800	46,884
Supplies	59,533	86,200	82,920	88,950	94,100	352,170
Stationery and Office Requisites	23,221	33,000	31,350	34,700	37,350	136,400
Fuel	31,239	43,400	43,200	45,400	47,400	179,400
Diets and Uniforms	2,628	6,800	6,070	6,200	6,200	25,270
Medical Supplies	2	100	-	-	-	100
Other	2,443	2,900	2,300	2,650	3,150	11,000
Maintenance Expenditure	40,731	59,700	56,350	61,600	66,800	244,450
Vehicles	26,606	35,500	35,600	37,500	39,500	148,100
Plant and Machinery	10,366	13,771	12,250	14,350	16,250	56,621
Buildings and Structures	3,759	10,429	8,500	9,750	11,050	39,729
Services	583,445	789,174	682,920	704,400	727,900	2,904,394
Transport	12,065	15,871	15,530	16,300	17,050	64,751
Postal and Communication	14,852	21,254	22,100	23,750	25,550	92,654
Electricity and Water	49,980	77,081	77,650	79,200	80,750	314,681
Rents and Local Taxes	114,998	89,450	103,000	100,450	100,850	393,750
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Lease Rental for Vehicles procured Under Operational Leasing	11,025	13,600	8,240	8,300	8,400	38,540
Other	378,489	570,318	455,200	475,100	493,900	1,994,518
Transfers	1,086,873	1,370,356	1,009,960	1,034,500	1,053,400	4,468,216
Welfare Programmes	820,255	1,064,000	703,000	718,700	728,400	3,214,100
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	35,307	25,600	20,600	21,200	21,800	89,200
Property Loan Interest to Public Servants	20,843	23,847	22,360	23,700	25,200	95,107
Other	117,968	156,909	166,500	170,900	176,000	670,309
Other Recurrent Expenditure	36	400	400	400	400	1,600
Losses and Write Off	36	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
Capital Expenditure	1,069,895	2,713,085	1,775,000	1,705,000	1,067,000	7,260,085
Rehabilitation and Improvement of Capital Assets	168,398	337,411	249,150	295,000	265,600	1,147,161
Buildings and Structures	151,833	298,611	223,600	266,350	233,750	1,022,311
Plant, Machinery and Equipment	5,460	14,600	6,150	8,000	9,700	38,450
Vehicles	11,105	24,200	19,400	20,650	22,150	86,400
Acquisition of Capital Assets	165,151	1,316,998	551,000	843,950	215,300	2,927,248
Furniture and Office Equipment	45,907	131,374	76,700	28,300	20,400	256,774
Plant, Machinery and Equipment	23,254	116,076	75,250	46,750	24,100	262,176
Buildings and Structures	89,974	1,001,948	359,000	725,000	125,300	2,211,248
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	2,272	14,000	3,950	4,300	4,800	27,050
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
Capital Transfers	556,656	857,676	818,350	383,700	408,100	2,467,826
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	541,656	817,676	788,350	352,500	376,700	2,335,226

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	2,953	12,600	7,650	10,150	11,900	42,300
Staff Training	2,953	12,600	7,650	10,150	11,900	42,300
Other Capital Expenditure	176,737	188,400	148,850	172,200	166,100	675,550
Infrastructure Development	128,103	139,400	116,000	137,400	129,500	522,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	48,279	47,000	30,850	32,700	34,400	144,950
Total Expenditure	4,780,507	7,141,885	5,755,000	5,827,000	5,325,000	24,048,885
Total Financing	4,780,507	7,141,885	5,755,000	5,827,000	5,325,000	24,048,885
Domestic	4,780,507	7,093,885	5,753,000	5,824,500	5,322,100	23,993,485
Foreign	-	48,000	2,000	2,500	2,900	55,400

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024
						Total
101 - Minister of Buddhasasana, Religious and Cultural Affairs						
Operational Activities		457,949	496,800	558,000	615,000	675,000
Recurrent Expenditure		410,842	418,600	414,000	428,000	443,000
Capital Expenditure		47,107	78,200	144,000	187,000	232,000
Development Activities		1,149,803	1,738,720	1,582,000	1,039,000	1,092,000
Recurrent Expenditure		618,615	807,144	727,000	759,000	799,000
Capital Expenditure		531,188	931,576	855,000	280,000	293,000
Total Expenditure		1,607,752	2,235,520	2,140,000	1,654,000	1,767,000
Recurrent Expenditure		1,029,457	1,225,744	1,141,000	1,187,000	1,242,000
Capital Expenditure		578,295	1,009,776	999,000	467,000	525,000
201 - Department of Buddhist Affairs						
Operational Activities		76,158	95,540	93,000	98,000	105,000
Recurrent Expenditure		68,499	83,840	84,000	89,000	95,000
Capital Expenditure		7,659	11,700	9,000	9,000	10,000
Development Activities		1,160,418	1,470,826	1,152,000	1,174,000	1,201,000
Recurrent Expenditure		1,117,099	1,387,517	1,073,000	1,089,000	1,105,000
Capital Expenditure		43,319	83,309	79,000	85,000	96,000
Total Expenditure		1,236,576	1,566,366	1,245,000	1,272,000	1,306,000
Recurrent Expenditure		1,185,598	1,471,357	1,157,000	1,178,000	1,200,000
Capital Expenditure		50,978	95,009	88,000	94,000	106,000
202 - Department of Muslim Religious and Cultural Affairs						
Development Activities		140,363	196,000	181,000	195,000	203,000
Recurrent Expenditure		116,025	156,900	154,000	166,000	173,000
Capital Expenditure		24,338	39,100	27,000	29,000	30,000
Total Expenditure		140,363	196,000	181,000	195,000	203,000
203 - Department of Christian Religious Affairs						
Development Activities		247,441	279,000	240,000	249,000	257,000
Recurrent Expenditure		168,395	194,000	198,000	204,000	209,000
Capital Expenditure		79,046	85,000	42,000	45,000	48,000
Total Expenditure		247,441	279,000	240,000	249,000	257,000
204 - Department of Hindu Religious and Cultural Affairs						
Development Activities		339,438	318,000	266,000	277,000	287,000
Recurrent Expenditure		229,678	219,200	209,000	219,000	227,000
Capital Expenditure		109,760	98,800	57,000	58,000	60,000
Total Expenditure		339,438	318,000	266,000	277,000	287,000
206 - Department of Cultural Affairs						
Operational Activities		142,217	151,600	146,000	151,000	156,000
Recurrent Expenditure		132,474	144,800	140,000	144,000	148,000
Capital Expenditure		9,743	6,800	6,000	7,000	8,000
Development Activities		543,887	1,504,400	801,000	1,320,000	735,000
Recurrent Expenditure		506,110	596,800	581,000	600,000	614,000
Capital Expenditure		37,777	907,600	220,000	720,000	121,000
Total Expenditure		686,104	1,656,000	947,000	1,471,000	891,000
Recurrent Expenditure		638,584	741,600	721,000	744,000	762,000
Capital Expenditure		47,520	914,400	226,000	727,000	129,000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget		Estimates
208 -	Department of National Museums						
	Operational Activities	46,316	58,000	64,000	62,000	61,000	245,000
	Recurrent Expenditure	45,222	52,800	50,000	53,000	56,000	211,800
	Capital Expenditure	1,094	5,200	14,000	9,000	5,000	33,200
	Development Activities	246,080	424,000	382,000	384,000	300,000	1,490,000
	Recurrent Expenditure	180,035	199,700	191,000	201,000	211,000	802,700
	Capital Expenditure	66,045	224,300	191,000	183,000	89,000	687,300
	Total Expenditure	292,396	482,000	446,000	446,000	361,000	1,735,000
	Recurrent Expenditure	225,257	252,500	241,000	254,000	267,000	1,014,500
Capital Expenditure	67,139	229,500	205,000	192,000	94,000	720,500	
209 -	Department of National Archives						
	Operational Activities	63,617	106,000	99,000	105,000	111,000	421,000
	Recurrent Expenditure	62,481	91,100	89,000	94,000	99,000	373,100
	Capital Expenditure	1,136	14,900	10,000	11,000	12,000	47,900
	Development Activities	166,826	303,000	191,000	158,000	142,000	794,000
	Recurrent Expenditure	55,140	76,400	70,000	76,000	79,000	301,400
	Capital Expenditure	111,686	226,600	121,000	82,000	63,000	492,600
	Total Expenditure	230,443	409,000	290,000	263,000	253,000	1,215,000
	Recurrent Expenditure	117,621	167,500	159,000	170,000	178,000	674,500
Capital Expenditure	112,822	241,500	131,000	93,000	75,000	540,500	
Grand Total		4,780,513	7,141,886	5,755,000	5,827,000	5,325,000	24,048,886
Total Recurrent		3,710,615	4,428,801	3,980,000	4,122,000	4,258,000	16,788,801
Total Capital		1,069,898	2,713,085	1,775,000	1,705,000	1,067,000	7,260,085

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

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,029,457	1,225,744	1,141,000	1,187,000	1,242,000	4,795,744
Personal Emoluments	646,953	688,300	689,500	722,500	762,500	2,862,800
Salaries and Wages	456,098	479,700	491,300	515,800	549,000	2,035,800
Overtime and Holiday Payments	17,132	39,200	26,000	29,700	32,400	127,300
Other Allowances	173,723	169,400	172,200	177,000	181,100	699,700
Travelling Expenses	5,800	15,700	14,000	15,300	16,100	61,100
Domestic	5,307	11,800	11,000	11,900	12,300	47,000
Foreign	493	3,900	3,000	3,400	3,800	14,100
Supplies	24,170	35,300	29,950	31,400	32,600	129,250
Stationery and Office Requisites	6,713	12,000	10,750	11,600	12,300	46,650
Fuel	15,039	20,500	17,300	17,800	18,300	73,900
Diets and Uniforms	1,572	2,600	1,900	2,000	2,000	8,500
Other	846	200	-	-	-	200
Maintenance Expenditure	12,161	20,679	20,800	22,600	24,100	88,179
Vehicles	9,896	17,500	17,000	17,700	18,400	70,600
Plant and Machinery	2,031	2,400	2,450	3,200	3,700	11,750
Buildings and Structures	234	779	1,350	1,700	2,000	5,829
Services	198,273	315,715	247,640	252,600	260,800	1,076,755
Transport	8,554	11,321	11,000	11,350	11,700	45,371
Postal and Communication	5,482	6,150	6,200	6,450	6,750	25,550
Electricity and Water	10,622	16,900	17,800	18,200	18,600	71,500
Rents and Local Taxes	72,780	46,200	49,200	46,250	46,250	187,900
Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
Other	95,153	229,344	163,000	169,850	176,900	739,094
Transfers	142,064	150,050	139,110	142,600	145,900	577,660
Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
Property Loan Interest to Public Servants	5,519	6,050	4,610	4,800	5,200	20,660
Other	9,203	19,000	17,000	17,300	17,700	71,000
Other Recurrent Expenditure	36	-	-	-	-	-
Losses and Write Off	36	-	-	-	-	-
Capital Expenditure	578,293	1,009,776	999,000	467,000	525,000	3,000,776
Rehabilitation and Improvement of Capital Assets	27,713	26,250	125,300	166,800	211,400	529,750
Buildings and Structures	16,243	9,000	112,000	152,700	196,200	469,900
Plant, Machinery and Equipment	2,360	2,200	1,300	1,600	2,100	7,200
Vehicles	9,110	15,050	12,000	12,500	13,100	52,650
Acquisition of Capital Assets	83,942	243,850	148,400	16,600	18,100	426,950
Furniture and Office Equipment	18,146	7,850	6,400	6,900	7,600	28,750
Plant, Machinery and Equipment	9,864	24,000	9,000	9,700	10,500	53,200
Buildings and Structures	53,660	206,000	133,000	-	-	339,000
Software Development	2,272	6,000	-	-	-	6,000
Capital Transfers	435,266	708,376	700,000	256,700	267,400	1,932,476
Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
Capital Grants to Non-Public Institution	420,266	668,376	670,000	225,500	236,000	1,799,876
Capacity Building	667	2,300	1,300	1,800	2,300	7,700
Staff Training	667	2,300	1,300	1,800	2,300	7,700
Other Capital Expenditure	30,705	29,000	24,000	25,100	25,800	103,900
Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
Research and Development	355	2,000	2,000	2,100	2,200	8,300
Other	27,960	25,000	17,000	17,900	18,400	78,300
Total Expenditure	1,607,750	2,235,520	2,140,000	1,654,000	1,767,000	7,796,520
Total Financing	1,607,750	2,235,520	2,140,000	1,654,000	1,767,000	7,796,520
Domestic	1,607,750	2,187,520	2,138,000	1,651,500	1,764,100	7,741,120
Foreign	-	48,000	2,000	2,500	2,900	55,400

Employment Profile

Category	Approved	Actual
Senior Level	56	26
Tertiary Level	15	5
Secondary Level	661	478
Primary Level	860	693
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,592	1,202

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

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

01 - Minister's office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	19,797	29,400	31,000	33,500	35,600	129,500
				Personal Emoluments	11,023	14,300	15,500	16,300	17,000	63,100
	1001			Salaries and Wages	7,918	8,500	8,500	8,800	9,000	34,800
	1002			Overtime and Holiday Payments	909	3,000	3,000	3,200	3,400	12,600
	1003			Other Allowances	2,196	2,800	4,000	4,300	4,600	15,700
				Travelling Expenses	311	1,400	2,000	2,300	2,500	8,200
	1101			Domestic	311	400	1,000	1,200	1,300	3,900
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	4,516	5,800	4,800	5,200	5,400	21,200
	1201			Stationery and Office Requisites	400	1,000	700	900	1,000	3,600
	1202			Fuel	4,100	4,600	4,000	4,100	4,200	16,900
	1203			Diets and Uniforms	16	200	100	200	200	700
				Maintenance Expenditure	758	1,079	2,900	3,300	3,700	10,979
	1301			Vehicles	572	1,000	2,000	2,100	2,200	7,300
	1302			Plant and Machinery	138	-	500	700	900	2,100
	1303			Buildings and Structures	48	79	400	500	600	1,579
				Services	3,189	6,821	5,800	6,400	7,000	26,021
	1401			Transport	2,600	5,021	4,000	4,200	4,400	17,621
	1402			Postal and Communication	195	600	600	700	800	2,700
	1403			Electricity and Water	-	200	200	300	400	1,100
	1409			Other	394	1,000	1,000	1,200	1,400	4,600
				Capital Expenditure	1,755	4,400	3,500	4,000	4,500	16,400
				Rehabilitation and Improvement of Capital Assets	616	2,900	2,100	2,300	2,500	9,800
	2001			Buildings and Structures	-	300	-	-	-	300
	2002			Plant, Machinery and Equipment	-	600	100	200	300	1,200
	2003			Vehicles	616	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	1,139	1,500	1,400	1,700	2,000	6,600
	2102			Furniture and Office Equipment	800	500	400	500	600	2,000
	2103			Plant, Machinery and Equipment	339	1,000	1,000	1,200	1,400	4,600
				Total Expenditure	21,552	33,800	34,500	37,500	40,100	145,900
Total Financing					21,552	33,800	34,500	37,500	40,100	145,900
				Domestic	21,552	33,800	34,500	37,500	40,100	145,900
11				Domestic Funds	21,552	33,800	34,500	37,500	40,100	145,900

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	117,437	132,300	139,500	144,500	149,200	565,500
				Personal Emoluments	89,949	93,400	103,000	106,700	110,000	413,100
	1001			Salaries and Wages	62,500	65,200	72,000	74,000	76,000	287,200
	1002			Overtime and Holiday Payments	4,951	5,200	6,000	6,500	7,000	24,700
	1003			Other Allowances	22,498	23,000	25,000	26,200	27,000	101,200
				Travelling Expenses	1,593	3,800	3,000	3,200	3,500	13,500
	1101			Domestic	1,100	2,000	2,000	2,100	2,200	8,300
	1102			Foreign	493	1,800	1,000	1,100	1,300	5,200
				Supplies	7,730	10,500	7,650	7,900	8,200	34,250
	1201			Stationery and Office Requisites	2,086	3,000	2,750	2,900	3,100	11,750
	1202			Fuel	4,650	7,100	4,700	4,800	4,900	21,500
	1203			Diets and Uniforms	148	200	200	200	200	800
	1205			Other	846	200	-	-	-	200
				Maintenance Expenditure	3,370	9,000	8,500	9,000	9,400	35,900
	1301			Vehicles	2,346	7,500	7,000	7,200	7,400	29,100
	1302			Plant and Machinery	905	1,000	750	900	1,000	3,650
	1303			Buildings and Structures	119	500	750	900	1,000	3,150
				Services	14,370	15,150	16,900	17,200	17,500	66,750
	1401			Transport	3,905	3,700	4,400	4,500	4,600	17,200
	1402			Postal and Communication	2,765	2,500	2,500	2,600	2,700	10,300
	1403			Electricity and Water	6,860	8,000	9,000	9,100	9,200	35,300
	1404			Rents and Local Taxes	840	950	1,000	1,000	1,000	3,950
				Transfers	425	450	450	500	600	2,000
	1506			Property Loan Interest to Public Servants	425	450	450	500	600	2,000
				Capital Expenditure	10,238	16,000	102,700	143,000	186,500	448,200
				Rehabilitation and Improvement of Capital Assets	8,595	10,700	8,800	9,200	9,800	38,500
	2001			Buildings and Structures	4,219	2,500	2,000	2,100	2,200	8,800
	2002			Plant, Machinery and Equipment	186	1,200	800	900	1,100	4,000
	2003			Vehicles	4,190	7,000	6,000	6,200	6,500	25,700
				Acquisition of Capital Assets	1,592	4,500	3,500	3,700	4,100	15,800
	2102			Furniture and Office Equipment	597	1,000	2,500	2,600	2,800	8,900
	2103			Plant, Machinery and Equipment	995	3,500	1,000	1,100	1,300	6,900
				Capacity Building	51	800	400	500	600	2,300
	2401			Staff Training	51	800	400	500	600	2,300
001				Establishment of the Ministry in New Premises	-	-	90,000	129,600	172,000	391,600
	2001			Buildings and Structures	-	-	90,000	129,600	172,000	391,600
				Total Expenditure	127,675	148,300	242,200	287,500	335,700	1,013,700
				Total Financing	127,675	148,300	242,200	287,500	335,700	1,013,700
				Domestic	127,675	148,300	242,200	287,500	335,700	1,013,700
11				Domestic Funds	127,675	148,300	242,200	287,500	335,700	1,013,700

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	273,608	256,900	243,500	250,000	258,200	1,008,600
				Personal Emoluments	73,181	65,600	61,000	65,500	69,500	261,600
	1001			Salaries and Wages	50,081	41,000	40,800	43,000	46,000	170,800
	1002			Overtime and Holiday Payments	3,470	11,000	7,000	8,000	8,000	34,000
	1003			Other Allowances	19,630	13,600	13,200	14,500	15,500	56,800
				Travelling Expenses	1,003	3,000	2,700	3,200	3,400	12,300
	1101			Domestic	1,003	2,200	2,000	2,300	2,400	8,900
	1102			Foreign	-	800	700	900	1,000	3,400
				Supplies	7,957	9,000	8,200	8,600	9,100	34,900
	1201			Stationery and Office Requisites	2,290	4,000	3,500	3,700	4,000	15,200
	1202			Fuel	5,567	4,800	4,600	4,800	5,000	19,200
	1203			Diets and Uniforms	100	200	100	100	100	500
				Maintenance Expenditure	5,013	6,900	6,200	6,800	7,200	27,100
	1301			Vehicles	3,959	5,500	5,000	5,200	5,400	21,100
	1302			Plant and Machinery	987	1,200	1,000	1,300	1,400	4,900
	1303			Buildings and Structures	67	200	200	300	400	1,100
				Services	86,766	62,800	60,440	58,200	59,000	240,440
	1401			Transport	1,959	2,500	2,500	2,550	2,600	10,150
	1402			Postal and Communication	2,274	2,900	2,900	2,950	3,000	11,750
	1403			Electricity and Water	965	1,600	1,600	1,700	1,800	6,700
	1404			Rents and Local Taxes	71,815	45,000	48,000	45,000	45,000	183,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	5,682	5,800	440	500	600	7,340
	1409			Other	4,071	5,000	5,000	5,500	6,000	21,500
				Transfers	548	600	460	500	600	2,160
	1506			Property Loan Interest to Public Servants	548	600	460	500	600	2,160
				Other Recurrent Expenditure	36	-	-	-	-	-
	1701			Losses and Write Off	36	-	-	-	-	-
001				National Film Corporation	92,500	100,000	97,500	100,000	102,000	399,500
	1503			Public Institutions (Personal Emoluments)	92,500	100,000	97,500	100,000	102,000	399,500
002				Public Performance Board	6,604	9,000	7,000	7,200	7,400	30,600
	1508			Other	6,604	9,000	7,000	7,200	7,400	30,600
				Capital Expenditure	35,114	57,800	37,800	40,000	41,000	176,600
				Rehabilitation and Improvement of Capital Assets	1,979	3,450	2,700	2,900	3,100	12,150
	2001			Buildings and Structures	-	200	-	-	-	200
	2002			Plant, Machinery and Equipment	74	200	200	300	400	1,100
	2003			Vehicles	1,905	3,050	2,500	2,600	2,700	10,850
				Acquisition of Capital Assets	1,978	8,500	2,500	2,800	3,100	16,900
	2102			Furniture and Office Equipment	178	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	1,800	7,500	2,000	2,200	2,400	14,100
				Capacity Building	616	1,500	600	800	1,000	3,900
	2401			Staff Training	616	1,500	600	800	1,000	3,900
001				National Film Corporation	15,000	40,000	30,000	31,200	31,400	132,600
	2201			Public Institutions	15,000	40,000	30,000	31,200	31,400	132,600
002				Public Performance Board	15,541	4,350	2,000	2,300	2,400	11,050
	2001			Buildings and Structures	4,413	-	-	-	-	-
	2102			Furniture and Office Equipment	9,429	350	-	-	-	350
	2103			Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
	2104			Buildings and Structures	1,699	-	-	-	-	-
	2509			Other	-	-	2,000	2,300	2,400	6,700
				Total Expenditure	308,722	314,700	281,300	290,000	299,200	1,185,200

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Total Financing					308,722	314,700	281,300	290,000	299,200	1,185,200
Domestic					308,722	314,700	281,300	290,000	299,200	1,185,200
11	Domestic Funds				308,722	314,700	281,300	290,000	299,200	1,185,200

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

05 - Socio Cultural Integration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	581,771	690,300	649,000	677,600	714,000	2,730,900
				Personal Emoluments	472,802	515,000	510,000	534,000	566,000	2,125,000
	1001			Salaries and Wages	335,600	365,000	370,000	390,000	418,000	1,543,000
	1002			Overtime and Holiday Payments	7,803	20,000	10,000	12,000	14,000	56,000
	1003			Other Allowances	129,399	130,000	130,000	132,000	134,000	526,000
				Travelling Expenses	2,893	7,500	6,300	6,600	6,700	27,100
	1101			Domestic	2,893	7,200	6,000	6,300	6,400	25,900
	1102			Foreign	-	300	300	300	300	1,200
				Supplies	3,967	10,000	9,300	9,700	9,900	38,900
	1201			Stationery and Office Requisites	1,937	4,000	3,800	4,100	4,200	16,100
	1202			Fuel	722	4,000	4,000	4,100	4,200	16,300
	1203			Diets and Uniforms	1,308	2,000	1,500	1,500	1,500	6,500
				Maintenance Expenditure	3,018	3,700	3,200	3,500	3,800	14,200
	1301			Vehicles	3,018	3,500	3,000	3,200	3,400	13,100
	1302			Plant and Machinery	-	200	200	300	400	1,100
				Services	9,094	13,600	13,500	13,700	13,900	54,700
	1401			Transport	91	100	100	100	100	400
	1402			Postal and Communication	248	150	200	200	250	800
	1403			Electricity and Water	2,797	7,100	7,000	7,100	7,200	28,400
	1404			Rents and Local Taxes	125	250	200	250	250	950
	1409			Other	5,833	6,000	6,000	6,050	6,100	24,150
				Transfers	39,388	30,000	23,700	24,300	25,000	103,000
	1505			Subscriptions and Contributions Fee	34,842	25,000	20,000	20,500	21,000	86,500
	1506			Property Loan Interest to Public Servants	4,546	5,000	3,700	3,800	4,000	16,500
005				National Literary Arts Festival	-	20,000	-	-	-	20,000
	1409			Other	-	20,000	-	-	-	20,000
006				Special Events and Socio Cultural Integration	2,599	10,000	10,000	10,100	10,300	40,400
	1508			Other	2,599	10,000	10,000	10,100	10,300	40,400
008				Public Service Literary Competition	1,302	4,500	3,000	3,200	3,400	14,100
	1409			Other	1,302	4,500	3,000	3,200	3,400	14,100
009				Training Programmer of Cultural Centers	46,678	60,000	60,000	62,000	64,000	246,000
	1409			Other	46,678	60,000	60,000	62,000	64,000	246,000
027				Foreign Liaison	30	16,000	10,000	10,500	11,000	47,500
	1409			Other	30	16,000	10,000	10,500	11,000	47,500
				Capital Expenditure	108,649	191,200	185,000	54,500	57,000	487,700
				Rehabilitation and Improvement of Capital Assets	12,111	9,200	21,700	22,800	24,000	77,700
	2001			Buildings and Structures	7,611	6,000	20,000	21,000	22,000	69,000
	2002			Plant, Machinery and Equipment	2,100	200	200	200	300	900
	2003			Vehicles	2,400	3,000	1,500	1,600	1,700	7,800
				Acquisition of Capital Assets	13,872	13,000	8,000	8,400	8,900	38,300
	2102			Furniture and Office Equipment	7,142	5,000	3,000	3,200	3,500	14,700
	2103			Plant, Machinery and Equipment	6,730	8,000	5,000	5,200	5,400	23,600
				Capacity Building	-	-	300	500	700	1,500
	2401			Staff Training	-	-	300	500	700	1,500
021				Shilpa Gammana Programme	2,390	2,000	5,000	5,100	5,200	17,300
	2506			Infrastructure Development	2,390	2,000	5,000	5,100	5,200	17,300
023				Construction of Thirteen Cultural Centers	51,961	140,000	58,000	-	-	198,000
	2104			Buildings and Structures *1	51,961	140,000	58,000	-	-	198,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
029				Research Activities on Indigenous Knowledge & Cultural Values	355	2,000	2,000	2,100	2,200	8,300
	2507			Research and Development	355	2,000	2,000	2,100	2,200	8,300
031				Heritage Conservation & Promotion of Initiatives	-	25,000	15,000	15,600	16,000	71,600
	2509			Other	-	25,000	15,000	15,600	16,000	71,600
036				Construction of Jaffana Cultural Centers	27,960	-	-	-	-	-
	2509			Other	27,960	-	-	-	-	-
		17			27,960	-	-	-	-	-
037				Construction of Amaradewa Asapuwa	-	-	75,000	-	-	75,000
	2104			Buildings and Structures	-	-	75,000	-	-	75,000
Total Expenditure					690,420	881,500	834,000	732,100	771,000	3,218,600
Total Financing					690,420	881,500	834,000	732,100	771,000	3,218,600
Domestic					690,420	881,500	834,000	732,100	771,000	3,218,600
11	Domestic Funds				662,460	881,500	834,000	732,100	771,000	3,218,600
17	Foreign Finance Associated Costs				27,960	-	-	-	-	

Note: 1. 101-2-5-23 Sub Project has been re-named

HEAD - 101 Minister of Buddhasasana, Religious and Cultural Affairs

2 - Development Activities

06 - Upliftment of Religious Activities

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	36,845	116,844	78,000	81,400	85,000	361,244
				Services	36,845	116,844	78,000	81,400	85,000	361,244
	1409			Other	36,845	116,844	78,000	81,400	85,000	361,244
		005		National Vesak Festival	-	40,400	35,000	36,000	37,000	148,400
		006		Punyagrama	-	20,000	2,700	2,900	3,000	28,600
		007		Other Services	-	23,444	15,000	16,000	17,000	71,444
		008		Upliftment of Religious Activities	-	28,000	20,300	21,000	22,000	91,300
		009		Commemoration of "Anubudu Mihindu Mahimi"	-	5,000	5,000	5,500	6,000	21,500
				Capital Expenditure	422,538	740,376	670,000	225,500	236,000	1,871,876
001				Sacred Area Development	75,821	75,000	20,000	22,200	24,000	141,200
	2205			Capital Grants to Non-Public Institution	75,821	75,000	20,000	22,200	24,000	141,200
002				Vidyalankara International Buddhist Center-Kelaniya	-	48,076	-	-	-	48,076
	2205			Capital Grants to Non-Public Institution	-	48,076	-	-	-	48,076
004				Sri Daladha Maligawa-Cultural Heritage Project (India-GOSL)	400	57,300	2,500	3,100	3,600	66,500
	2205			Capital Grants to Non-Public Institution	400	57,300	2,500	3,100	3,600	66,500
		13			-	48,000	2,000	2,500	2,900	55,400
		17			400	9,300	500	600	700	11,100
007				Development of under - developed Dhamma Schools	122,085	150,000	-	-	-	150,000
	2205			Capital Grants to Non-Public Institution	122,085	150,000	-	-	-	150,000
008				Development of under-developed Buddhist Temples	165,124	250,000	600,000	150,000	155,000	1,155,000
	2205			Capital Grants to Non-Public Institution	165,124	250,000	600,000	150,000	155,000	1,155,000
009				Punyagrama Programme (including drug prevention programme)	53,636	80,000	40,000	42,000	45,000	207,000
	2205			Capital Grants to Non-Public Institution	53,636	80,000	40,000	42,000	45,000	207,000
012				Bhikku Training and Religious Co-existence	3,200	8,000	7,500	8,200	8,400	32,100
	2205			Capital Grants to Non-Public Institution	3,200	8,000	7,500	8,200	8,400	32,100
015				Computerising the Buddhist Encyclopedia	2,272	6,000	-	-	-	6,000
	2106			Software Development	2,272	6,000	-	-	-	6,000
021				Construction of Damma School Builing of St.Sebastion's church, Katuwapitiya	-	66,000	-	-	-	66,000
	2104			Buildings and Structures	-	66,000	-	-	-	66,000
				Total Expenditure	459,383	857,220	748,000	306,900	321,000	2,233,120
				Total Financing	459,383	857,220	748,000	306,900	321,000	2,233,120
				Domestic	459,383	809,220	746,000	304,400	318,100	2,177,720
11				Domestic Funds	458,983	799,920	745,500	303,800	317,400	2,166,620
17				Foreign Finance Associated Costs	400	9,300	500	600	700	11,100
				Foreign	-	48,000	2,000	2,500	2,900	55,400
13				Foreign Grants	-	48,000	2,000	2,500	2,900	55,400

Head 201 - Department of Buddhist Affairs Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,185,597	1,471,356	1,157,000	1,178,000	1,200,000	5,006,356
Personal Emoluments	441,068	454,286	467,000	476,100	484,800	1,882,186
Salaries and Wages	328,643	340,000	343,000	347,000	351,000	1,381,000
Overtime and Holiday Payments	13,034	12,286	23,000	25,500	27,200	87,986
Other Allowances	99,391	102,000	101,000	103,600	106,600	413,200
Travelling Expenses	20,561	36,534	33,500	34,600	35,500	140,134
Domestic	20,561	36,400	33,000	33,900	34,600	137,900
Foreign	-	134	500	700	900	2,234
Supplies	8,614	10,300	11,500	12,200	13,000	47,000
Stationery and Office Requisites	3,360	4,300	3,900	4,200	4,700	17,100
Fuel	5,104	5,900	7,500	7,900	8,200	29,500
Diets and Uniforms	150	100	100	100	100	400
Maintenance Expenditure	5,008	7,871	8,500	9,200	10,000	35,571
Vehicles	4,229	5,000	5,700	6,000	6,300	23,000
Plant and Machinery	693	1,071	1,300	1,600	1,900	5,871
Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
Services	41,367	54,209	58,800	60,900	64,400	238,309
Transport	2,400	2,400	2,400	2,600	2,800	10,200
Postal and Communication	2,619	2,604	3,300	3,500	3,800	13,204
Electricity and Water	249	631	1,300	1,500	1,700	5,131
Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
Other	34,063	46,974	50,600	52,000	54,700	204,274
Transfers	668,979	908,156	577,700	585,000	592,300	2,663,156
Welfare Programmes	645,502	865,000	520,000	525,000	530,000	2,440,000
Property Loan Interest to Public Servants	7,623	6,947	7,700	8,000	8,300	30,947
Other	15,854	36,209	50,000	52,000	54,000	192,209
Capital Expenditure	50,978	95,009	88,000	94,000	106,000	383,009
Rehabilitation and Improvement of Capital Assets	447	4,100	3,400	3,700	4,200	15,400
Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
Plant, Machinery and Equipment	-	400	400	500	600	1,900
Vehicles	-	2,200	1,500	1,600	1,800	7,100
Acquisition of Capital Assets	6,517	22,409	5,100	4,800	5,200	37,509
Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
Buildings and Structures	-	16,309	-	-	-	16,309
Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
Capital Transfers	43,319	67,000	79,000	85,000	96,000	327,000
Capital Grants to Non-Public Institution	43,319	67,000	79,000	85,000	96,000	327,000
Capacity Building	695	1,500	500	500	600	3,100
Staff Training	695	1,500	500	500	600	3,100
Total Expenditure	1,236,575	1,566,365	1,245,000	1,272,000	1,306,000	5,389,365
Total Financing	1,236,575	1,566,365	1,245,000	1,272,000	1,306,000	5,389,365
Domestic	1,236,575	1,566,365	1,245,000	1,272,000	1,306,000	5,389,365

Employment Profile

Category	Approved	Actual
Senior Level	16	14
Tertiary Level	1	0
Secondary Level	777	701
Primary Level	37	30
Other (Casual/Temporary/Contract etc.)	0	0
Total	831	745

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

HEAD - 201 Department of Buddhist Affairs

1 - Operational Activities

01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	68,499	83,840	84,000	89,000	95,000	351,840
				Personal Emoluments	48,013	58,000	57,000	60,100	63,800	238,900
	1001			Salaries and Wages	34,877	40,000	36,000	38,000	40,000	154,000
	1002			Overtime and Holiday Payments	2,704	6,000	8,000	8,500	9,200	31,700
	1003			Other Allowances	10,432	12,000	13,000	13,600	14,600	53,200
				Travelling Expenses	1,987	2,334	3,500	4,100	4,500	14,434
	1101			Domestic	1,987	2,200	3,000	3,400	3,600	12,200
	1102			Foreign	-	134	500	700	900	2,234
				Supplies	5,351	6,600	7,100	7,500	7,900	29,100
	1201			Stationery and Office Requisites	1,993	2,300	2,000	2,200	2,500	9,000
	1202			Fuel	3,208	4,200	5,000	5,200	5,300	19,700
	1203			Diets and Uniforms	150	100	100	100	100	400
				Maintenance Expenditure	3,751	7,300	7,000	7,500	8,100	29,900
	1301			Vehicles	3,138	4,500	4,500	4,700	4,900	18,600
	1302			Plant and Machinery	527	1,000	1,000	1,200	1,400	4,600
	1303			Buildings and Structures	86	1,800	1,500	1,600	1,800	6,700
				Services	8,610	8,898	8,700	9,000	9,800	36,398
	1401			Transport	1,800	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	2,021	2,047	2,500	2,600	2,800	9,947
	1403			Electricity and Water	15	251	800	900	1,000	2,951
	1406			Interest Payment for Leased Vehicles	2,036	1,600	1,200	1,300	1,400	5,500
	1409			Other	2,738	3,200	2,400	2,300	2,600	10,500
				Transfers	787	708	700	800	900	3,108
	1506			Property Loan Interest to Public Servants	787	708	700	800	900	3,108
				Capital Expenditure	7,659	11,700	9,000	9,000	10,000	39,700
				Rehabilitation and Improvement of Capital Assets	447	4,100	3,400	3,700	4,200	15,400
	2001			Buildings and Structures	447	1,500	1,500	1,600	1,800	6,400
	2002			Plant, Machinery and Equipment	-	400	400	500	600	1,900
	2003			Vehicles	-	2,200	1,500	1,600	1,800	7,100
				Acquisition of Capital Assets	6,517	6,100	5,100	4,800	5,200	21,200
	2102			Furniture and Office Equipment	2,688	1,500	1,000	600	700	3,800
	2103			Plant, Machinery and Equipment	585	1,000	500	600	800	2,900
	2108			Capital Payment for Leased Vehicles	3,244	3,600	3,600	3,600	3,700	14,500
				Capacity Building	695	1,500	500	500	600	3,100
	2401			Staff Training	695	1,500	500	500	600	3,100
				Total Expenditure	76,158	95,540	93,000	98,000	105,000	391,540
				Total Financing	76,158	95,540	93,000	98,000	105,000	391,540
				Domestic	76,158	95,540	93,000	98,000	105,000	391,540
11				Domestic Funds	76,158	95,540	93,000	98,000	105,000	391,540

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,117,099	1,387,517	1,073,000	1,089,000	1,105,000	4,654,517
				Personal Emoluments	393,055	396,286	410,000	416,000	421,000	1,643,286
	1001			Salaries and Wages	293,766	300,000	307,000	309,000	311,000	1,227,000
	1002			Overtime and Holiday Payments	10,330	6,286	15,000	17,000	18,000	56,286
	1003			Other Allowances	88,959	90,000	88,000	90,000	92,000	360,000
				Travelling Expenses	18,574	34,200	30,000	30,500	31,000	125,700
	1101			Domestic	18,574	34,200	30,000	30,500	31,000	125,700
				Supplies	3,263	3,700	4,400	4,700	5,100	17,900
	1201			Stationery and Office Requisites	1,367	2,000	1,900	2,000	2,200	8,100
	1202			Fuel	1,896	1,700	2,500	2,700	2,900	9,800
				Maintenance Expenditure	1,257	571	1,500	1,700	1,900	5,671
	1301			Vehicles	1,091	500	1,200	1,300	1,400	4,400
	1302			Plant and Machinery	166	71	300	400	500	1,271
				Services	32,757	45,312	50,100	51,900	54,600	201,912
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	599	557	800	900	1,000	3,257
	1403			Electricity and Water	233	380	500	600	700	2,180
	1409			Other	31,325	43,775	48,200	49,700	52,100	193,775
	007			Other Services	-	13,096	20,200	21,000	22,000	76,296
	010			For Upasampada Ceremony	-	1,860	2,500	2,700	2,900	9,960
	011			Publication of Tripitakaya	-	1,800	3,000	3,100	3,400	11,300
	012			Sasanarakshaka Bala Mandala	-	6,377	9,500	9,500	10,000	35,377
	013			Dhamma School teacher's certificate examination	-	685	3,500	3,600	3,700	11,485
	014			Cremations of Buddhist Bikkus	-	17,055	6,000	6,200	6,400	35,655
	015			Printing of Buddhist Encyclopaedia	-	2,902	3,500	3,600	3,700	13,702
				Transfers	6,836	6,239	7,000	7,200	7,400	27,839
	1506			Property Loan Interest to Public Servants	6,836	6,239	7,000	7,200	7,400	27,839
001				Printing of Dhamma School Text Books	118,707	210,000	-	-	-	210,000
	1501			Welfare Programmes	118,707	210,000	-	-	-	210,000
002				Uniforms for Dhamma School Teachers	225	120,000	-	-	-	120,000
	1501			Welfare Programmes	225	120,000	-	-	-	120,000
005				Conducting of Dhamma School Examination	14,497	6,209	22,000	23,000	24,000	75,209
	1508			Other	14,497	6,209	22,000	23,000	24,000	75,209
006				All Island Dhamma School Competition	1,358	30,000	28,000	29,000	30,000	117,000
	1508			Other	1,358	30,000	28,000	29,000	30,000	117,000
013				Assistance to Dhamma School Teachers (Dehemi Diriya and Library Book Allowance)	526,570	535,000	-	-	-	535,000
	1501			Welfare Programmes	526,570	535,000	-	-	-	535,000
015				Facilitate Dhamma School Teachers	-	-	520,000	525,000	530,000	1,575,000
	1501			Welfare Programmes *1	-	-	520,000	525,000	530,000	1,575,000
				Capital Expenditure	43,319	83,309	79,000	85,000	96,000	343,309
008				Facilitation of Dhamma Schools	21,907	30,000	75,000	80,000	90,000	275,000
	2205			Capital Grants to Non-Public Institution	21,907	30,000	75,000	80,000	90,000	275,000
009				Facilitation of Sasanarakshaka Bala Mandala	4,363	12,000	1,000	1,500	2,000	16,500
	2205			Capital Grants to Non-Public Institution	4,363	12,000	1,000	1,500	2,000	16,500
010				Facilitation of Seelamatha Arama	14,673	8,000	1,000	1,300	1,600	11,900
	2205			Capital Grants to Non-Public Institution	14,673	8,000	1,000	1,300	1,600	11,900

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
011				Dhamma School Teacher's Training & Daham Sarasaviya Programme	2,376	17,000	2,000	2,200	2,400	23,600
	2205			Capital Grants to Non-Public Institution	2,376	17,000	2,000	2,200	2,400	23,600
		003		<i>Dhamma School Teacher's Training Programme</i>	<i>20</i>	<i>5,000</i>	-	-	-	<i>5,000</i>
		004		<i>Daham Sarasaviya Diploma Programme</i>	-	<i>12,000</i>	-	-	-	<i>12,000</i>
014				Renovating the Mahanayake Charikaramaya	-	16,309	-	-	-	16,309
	2104			Buildings and Structures	-	16,309	-	-	-	16,309
Total Expenditure					1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826
Total Financing					1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826
Domestic					1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826
11	Domestic Funds				1,160,418	1,470,826	1,152,000	1,174,000	1,201,000	4,997,826

Note: 1. Sub Projects under 201-2-2-002 and 201-2-2-013 are merged to 201-2-2-015

Head 202 - Department of Muslim Religious and Cultural Affairs Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	116,025	156,900	154,000	166,000	173,000	649,900
Personal Emoluments	52,955	56,800	64,300	65,900	68,000	255,000
Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
Travelling Expenses	799	4,700	4,200	4,350	4,500	17,750
Domestic	799	2,200	2,200	2,250	2,300	8,950
Foreign	-	2,500	2,000	2,100	2,200	8,800
Supplies	3,083	4,250	4,150	4,400	4,650	17,450
Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
Fuel	1,225	1,600	1,600	1,700	1,800	6,700
Diets and Uniforms	159	250	250	250	250	1,000
Maintenance Expenditure	1,338	2,800	2,500	2,700	3,000	11,000
Vehicles	990	1,500	1,600	1,600	1,700	6,400
Plant and Machinery	295	800	800	900	1,000	3,500
Buildings and Structures	53	500	100	200	300	1,100
Services	25,594	43,300	43,400	44,950	47,000	178,650
Transport	58	300	300	300	300	1,200
Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
Rents and Local Taxes	607	800	800	800	800	3,200
Other	22,839	37,000	37,100	38,450	40,300	152,850
Transfers	32,256	44,650	35,050	43,300	45,450	168,450
Welfare Programmes	30,936	44,500	35,000	43,100	45,200	167,800
Property Loan Interest to Public Servants	24	150	50	200	250	650
Other	1,296	-	-	-	-	-
Other Recurrent Expenditure	-	400	400	400	400	1,600
Losses and Write Off	-	200	200	200	200	800
Implementation of the Official Languages Policy	-	200	200	200	200	800
Capital Expenditure	24,338	39,100	27,000	29,000	30,000	125,100
Rehabilitation and Improvement of Capital Assets	957	11,300	2,000	2,500	2,900	18,700
Buildings and Structures	209	6,500	500	600	700	8,300
Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
Vehicles	600	800	1,000	1,200	1,300	4,300
Acquisition of Capital Assets	11,661	11,800	12,100	12,900	13,300	50,100
Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
Plant, Machinery and Equipment	400	-	600	700	800	2,100
Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
Capacity Building	120	1,000	900	1,200	1,300	4,400
Staff Training	120	1,000	900	1,200	1,300	4,400
Other Capital Expenditure	11,600	15,000	12,000	12,400	12,500	51,900
Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
Total Expenditure	140,363	196,000	181,000	195,000	203,000	775,000
Total Financing	140,363	196,000	181,000	195,000	203,000	775,000
Domestic	140,363	196,000	181,000	195,000	203,000	775,000

Employment Profile

Category	Approved	Actual
Senior Level	9	4
Tertiary Level	4	0
Secondary Level	93	76
Primary Level	17	13
Other (Casual/Temporary/Contract etc.)	0	0
Total	123	93

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	116,025	156,900	154,000	166,000	173,000	649,900
				Personal Emoluments	52,955	56,800	64,300	65,900	68,000	255,000
	1001			Salaries and Wages	39,727	40,000	46,500	47,500	49,000	183,000
	1002			Overtime and Holiday Payments	1,110	1,800	1,800	1,900	2,000	7,500
	1003			Other Allowances	12,118	15,000	16,000	16,500	17,000	64,500
				Travelling Expenses	799	4,700	4,200	4,350	4,500	17,750
	1101			Domestic	799	2,200	2,200	2,250	2,300	8,950
	1102			Foreign	-	2,500	2,000	2,100	2,200	8,800
				Supplies	3,083	4,250	4,150	4,400	4,650	17,450
	1201			Stationery and Office Requisites	1,699	2,400	2,300	2,450	2,600	9,750
	1202			Fuel	1,225	1,600	1,600	1,700	1,800	6,700
	1203			Diets and Uniforms	159	250	250	250	250	1,000
				Maintenance Expenditure	1,338	2,800	2,500	2,700	3,000	11,000
	1301			Vehicles	990	1,500	1,600	1,600	1,700	6,400
	1302			Plant and Machinery	295	800	800	900	1,000	3,500
	1303			Buildings and Structures	53	500	100	200	300	1,100
				Services	25,594	43,300	43,400	44,950	47,000	178,650
	1401			Transport	58	300	300	300	300	1,200
	1402			Postal and Communication	1,150	1,200	1,200	1,300	1,400	5,100
	1403			Electricity and Water	940	4,000	4,000	4,100	4,200	16,300
	1404			Rents and Local Taxes	607	800	800	800	800	3,200
	1409			Other	22,839	37,000	37,100	38,450	40,300	152,850
	035			Custom Duty & Transpotation of Dates	-	22,000	22,000	23,000	23,300	90,300
	036			Conducting the annual national examination of Dhamma schools	-	5,000	2,000	2,450	3,000	12,450
	099			Other	-	10,000	13,100	13,000	14,000	50,100
				Transfers	24	150	50	200	250	650
	1506			Property Loan Interest to Public Servants	24	150	50	200	250	650
				Other Recurrent Expenditure	-	400	400	400	400	1,600
	1701			Losses and Write Off	-	200	200	200	200	800
	1703			Implementation of the Official Languages Policy	-	200	200	200	200	800
001				Uniform Allowance for Dhamma School Teachers	9,641	15,500	-	-	-	15,500
	1501			Welfare Programmes	9,641	15,500	-	-	-	15,500
002				Allowance for Dhamma School Teachers	21,295	22,000	-	-	-	22,000
	1501			Welfare Programmes	21,295	22,000	-	-	-	22,000
003				Dhamma School Text Books	-	7,000	-	7,100	7,200	21,300
	1501			Welfare Programmes	-	7,000	-	7,100	7,200	21,300
008				Finacial Assistantace for Quran's Madrasas	1,296	-	-	-	-	-
	1508			Other	1,296	-	-	-	-	-
010				Facilitate Dhamma School Teachers	-	-	35,000	36,000	38,000	109,000
	1501			Welfare Programmes *1	-	-	35,000	36,000	38,000	109,000
				Capital Expenditure	24,338	39,100	27,000	29,000	30,000	125,100

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Rehabilitation and Improvement of Capital Assets	957	11,300	2,000	2,500	2,900	18,700
2001		Buildings and Structures	209	6,500	500	600	700	8,300
2002		Plant, Machinery and Equipment	148	4,000	500	700	900	6,100
2003		Vehicles	600	800	1,000	1,200	1,300	4,300
		Acquisition of Capital Assets	5,785	1,800	2,100	2,400	2,700	9,000
2102		Furniture and Office Equipment	5,385	1,800	1,500	1,700	1,900	6,900
2103		Plant, Machinery and Equipment	400	-	600	700	800	2,100
		Capacity Building	120	1,000	900	1,200	1,300	4,400
2401		Staff Training	120	1,000	900	1,200	1,300	4,400
006		Facilitation for Dhamma Schools	5,876	10,000	10,000	10,500	10,600	41,100
2104		Buildings and Structures	5,876	10,000	10,000	10,500	10,600	41,100
007		Contruction of Islamic Cultural Centres & Improvement of Mosque	11,600	15,000	12,000	12,400	12,500	51,900
2506		Infrastructure Development	11,600	15,000	12,000	12,400	12,500	51,900
Total Expenditure			140,363	196,000	181,000	195,000	203,000	775,000
Total Financing			140,363	196,000	181,000	195,000	203,000	775,000
Domestic			140,363	196,000	181,000	195,000	203,000	775,000
11		Domestic Funds	140,363	196,000	181,000	195,000	203,000	775,000

Note: 1. Sub Projects under 202-2-1-001 and 202-2-1-002 are merged to 202-2-1-010

Head 203 - Department of Christian Religious Affairs Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	168,394	194,000	198,000	204,000	209,000	805,000
Personal Emoluments	27,949	30,600	31,100	33,100	34,600	129,400
Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
Travelling Expenses	632	1,700	1,700	1,800	1,900	7,100
Domestic	632	1,300	1,300	1,400	1,500	5,500
Foreign	-	400	400	400	400	1,600
Supplies	1,755	2,250	2,170	2,400	2,700	9,520
Stationery and Office Requisites	812	800	750	800	900	3,250
Fuel	453	800	800	900	1,000	3,500
Diets and Uniforms	4	50	20	50	50	170
Other	486	600	600	650	750	2,600
Maintenance Expenditure	837	1,500	1,450	1,650	1,800	6,400
Vehicles	558	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	255	450	400	500	550	1,900
Buildings and Structures	24	50	50	50	50	200
Services	9,243	14,450	21,780	22,750	23,200	82,180
Transport	23	150	130	150	150	580
Postal and Communication	380	500	400	500	600	2,000
Electricity and Water	125	250	250	300	350	1,150
Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
Other	4,613	9,250	9,500	10,300	10,600	39,650
Transfers	127,978	143,500	139,800	142,300	144,800	570,400
Welfare Programmes	99,817	108,000	105,000	106,600	108,200	427,800
Property Loan Interest to Public Servants	279	500	300	400	500	1,700
Other	27,882	35,000	34,500	35,300	36,100	140,900
Capital Expenditure	79,046	85,000	42,000	45,000	48,000	220,000
Rehabilitation and Improvement of Capital Assets	77	600	550	600	600	2,350
Buildings and Structures	-	50	50	50	50	200
Plant, Machinery and Equipment	20	200	150	200	200	750
Vehicles	57	350	350	350	350	1,400
Acquisition of Capital Assets	580	1,100	1,100	1,300	1,500	5,000
Furniture and Office Equipment	295	600	600	700	800	2,700
Plant, Machinery and Equipment	285	500	500	600	700	2,300
Capital Transfers	78,071	82,300	39,350	42,000	44,700	208,350
Capital Grants to Non-Public Institution	78,071	82,300	39,350	42,000	44,700	208,350
Capacity Building	318	1,000	1,000	1,100	1,200	4,300
Staff Training	318	1,000	1,000	1,100	1,200	4,300
Total Expenditure	247,440	279,000	240,000	249,000	257,000	1,025,000
Total Financing	247,440	279,000	240,000	249,000	257,000	1,025,000
Domestic	247,440	279,000	240,000	249,000	257,000	1,025,000

Employment Profile

Category	Approved	Actual
Senior Level	3	2
Tertiary Level	1	1
Secondary Level	55	45
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	0	0
Total	66	53

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	168,395	194,000	198,000	204,000	209,000	805,000
				Personal Emoluments	27,949	30,600	31,100	33,100	34,600	129,400
	1001			Salaries and Wages	20,856	22,000	23,000	24,000	25,000	94,000
	1002			Overtime and Holiday Payments	543	1,500	1,000	1,600	1,700	5,800
	1003			Other Allowances	6,550	7,100	7,100	7,500	7,900	29,600
				Travelling Expenses	632	1,700	1,700	1,800	1,900	7,100
	1101			Domestic	632	1,300	1,300	1,400	1,500	5,500
	1102			Foreign	-	400	400	400	400	1,600
				Supplies	1,755	2,250	2,170	2,400	2,700	9,520
	1201			Stationery and Office Requisites	812	800	750	800	900	3,250
	1202			Fuel	453	800	800	900	1,000	3,500
	1203			Diets and Uniforms	4	50	20	50	50	170
	1205			Other	486	600	600	650	750	2,600
				Maintenance Expenditure	837	1,500	1,450	1,650	1,800	6,400
	1301			Vehicles	558	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	255	450	400	500	550	1,900
	1303			Buildings and Structures	24	50	50	50	50	200
				Services	7,988	9,450	16,780	17,650	18,000	61,880
	1401			Transport	23	150	130	150	150	580
	1402			Postal and Communication	380	500	400	500	600	2,000
	1403			Electricity and Water	125	250	250	300	350	1,150
	1404			Rents and Local Taxes	4,102	4,300	11,500	11,500	11,500	38,800
	1409			Other	3,358	4,250	4,500	5,200	5,400	19,350
				Transfers	16,544	15,500	14,800	15,400	16,000	61,700
	1506			Property Loan Interest to Public Servants	279	500	300	400	500	1,700
	1508			Other	16,265	15,000	14,500	15,000	15,500	60,000
	017			Religious Project and Programme	-	-	3,000	3,250	3,500	9,750
	018			National Religious Function and Activities	-	-	11,500	11,750	12,000	35,250
002				Promoting Christian Religious Literature	1,255	5,000	5,000	5,100	5,200	20,300
	1409			Other	1,255	5,000	5,000	5,100	5,200	20,300
003				Providing Uniforms to Dhamma School Teachers	22,677	30,000	-	-	-	30,000
	1501			Welfare Programmes	22,677	30,000	-	-	-	30,000
004				Main Church Feasts gazette under pilgrims ordinance	8,900	12,000	12,000	12,200	12,400	48,600
	1508			Other	8,900	12,000	12,000	12,200	12,400	48,600
005				Religious & Dhamma Schools Activities	2,718	8,000	8,000	8,100	8,200	32,300
	1508			Other	2,718	8,000	8,000	8,100	8,200	32,300
013				Assistance to Dhamma School Teachers ("Dehemi Diriya" and Library Allowance)	77,140	78,000	-	-	-	78,000
	1501			Welfare Programmes	77,140	78,000	-	-	-	78,000
017				Facilitate Dhamma School Teachers	-	-	105,000	106,600	108,200	319,800
	1501			Welfare Programmes *1	-	-	105,000	106,600	108,200	319,800
				Capital Expenditure	79,046	85,000	42,000	45,000	48,000	220,000

Rs '000								
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Rehabilitation and Improvement of Capital Assets	77	600	550	600	600	2,350
2001		Buildings and Structures	-	50	50	50	50	200
2002		Plant, Machinery and Equipment	20	200	150	200	200	750
2003		Vehicles	57	350	350	350	350	1,400
		Acquisition of Capital Assets	580	1,100	1,100	1,300	1,500	5,000
2102		Furniture and Office Equipment	295	600	600	700	800	2,700
2103		Plant, Machinery and Equipment	285	500	500	600	700	2,300
		Capital Transfers	5,999	-	-	-	-	-
2205		Capital Grants to Non-Public Institution	5,999	-	-	-	-	-
		Capacity Building	318	1,000	1,000	1,100	1,200	4,300
2401		Staff Training	318	1,000	1,000	1,100	1,200	4,300
010		Renovation & Rehabilitation of Infrastructure Facilities of Churches	8,983	30,000	-	-	-	30,000
2205		Capital Grants to Non-Public Institution	8,983	30,000	-	-	-	30,000
011		Development of Facilities for Pilgrims (Churches under the Pilgrims Ordinance)	5,110	15,000	9,350	9,750	10,200	44,300
2205		Capital Grants to Non-Public Institution *3	5,110	15,000	9,350	9,750	10,200	44,300
014		Development of Christian Religious Places with Archeology Value	-	-	5,000	5,250	5,500	15,750
2205		Capital Grants to Non-Public Institution *4	-	-	5,000	5,250	5,500	15,750
015		Improve Infrastructure Facilities at Madhu Church	57,979	22,000	-	-	-	22,000
2205		Capital Grants to Non-Public Institution	57,979	22,000	-	-	-	22,000
016		Rehabilitation and Development of Christian Religious Places	-	15,300	-	-	-	15,300
2205		Capital Grants to Non-Public Institution	-	15,300	-	-	-	15,300
018		Facilitate Christian Religious Places and Churches	-	-	25,000	27,000	29,000	81,000
2205		Capital Grants to Non-Public Institution *2	-	-	25,000	27,000	29,000	81,000
Total Expenditure			247,441	279,000	240,000	249,000	257,000	1,025,000
Total Financing			247,441	279,000	240,000	249,000	257,000	1,025,000
Domestic			247,441	279,000	240,000	249,000	257,000	1,025,000
11	Domestic Funds		247,441	279,000	240,000	249,000	257,000	1,025,000

Note: 1. Sub Projects under 203-2-1-003 and 203-2-1-013 are merged to 203-2-1-017

2. "Sub Projects under 203-2-1-010 and 203-2-1-016 are merged to 203-2-1-018"

3. 203-2-1-11 Sub Project has been re-named

4. 203-2-1-14 Sub Project has been re-named

Head 204 - Department of Hindu Religious and Cultural Affairs Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	229,678	219,200	209,000	219,000	227,000	874,200
Personal Emoluments	82,839	90,300	93,300	96,000	99,600	379,200
Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
Travelling Expenses	985	2,100	3,500	3,800	4,000	13,400
Domestic	985	2,100	2,000	2,200	2,300	8,600
Foreign	-	-	1,500	1,600	1,700	4,800
Supplies	1,816	1,950	3,350	3,650	3,950	12,900
Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
Fuel	472	1,200	1,300	1,400	1,500	5,400
Diets and Uniforms	44	50	50	50	50	200
Maintenance Expenditure	1,020	2,200	2,200	2,350	2,500	9,250
Vehicles	295	1,000	1,000	1,100	1,200	4,300
Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
Services	91,676	67,400	55,400	60,700	63,200	246,700
Transport	902	1,200	1,200	1,300	1,400	5,100
Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
Other	81,929	55,500	42,500	47,400	49,300	194,700
Transfers	51,342	55,250	51,250	52,500	53,750	212,750
Welfare Programmes	44,000	46,500	43,000	44,000	45,000	178,500
Property Loan Interest to Public Servants	142	250	250	300	350	1,150
Other	7,200	8,500	8,000	8,200	8,400	33,100
Capital Expenditure	109,760	98,800	57,000	58,000	60,000	273,800
Rehabilitation and Improvement of Capital Assets	1,350	3,500	2,500	2,700	2,900	11,600
Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
Vehicles	152	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	4,818	4,900	1,500	1,700	1,900	10,000
Furniture and Office Equipment	4,681	4,150	1,000	1,100	1,200	7,450
Plant, Machinery and Equipment	137	750	500	600	700	2,550
Capacity Building	192	400	500	600	700	2,200
Staff Training	192	400	500	600	700	2,200
Other Capital Expenditure	103,400	90,000	52,500	53,000	54,500	250,000
Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000
Total Expenditure	339,438	318,000	266,000	277,000	287,000	1,148,000
Total Financing	339,438	318,000	266,000	277,000	287,000	1,148,000
Domestic	339,438	318,000	266,000	277,000	287,000	1,148,000

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	1	0
Secondary Level	152	132
Primary Level	26	19
Other (Casual/Temporary/Contract etc.)	0	3
Total	185	159

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

HEAD - 204 Department of Hindu Religious and Cultural Affairs

2 - Development Activities

01 - Promotion of Hindu Religious and Cultural Affairs

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	229,678	219,200	209,000	219,000	227,000	874,200
				Personal Emoluments	82,839	90,300	93,300	96,000	99,600	379,200
	1001			Salaries and Wages	62,160	66,000	68,000	70,000	72,000	276,000
	1002			Overtime and Holiday Payments	873	2,300	2,300	2,500	2,600	9,700
	1003			Other Allowances	19,806	22,000	23,000	23,500	25,000	93,500
				Travelling Expenses	985	2,100	3,500	3,800	4,000	13,400
	1101			Domestic	985	2,100	2,000	2,200	2,300	8,600
	1102			Foreign	-	-	1,500	1,600	1,700	4,800
				Supplies	1,816	1,950	3,350	3,650	3,950	12,900
	1201			Stationery and Office Requisites	1,300	700	2,000	2,200	2,400	7,300
	1202			Fuel	472	1,200	1,300	1,400	1,500	5,400
	1203			Diets and Uniforms	44	50	50	50	50	200
				Maintenance Expenditure	1,020	2,200	2,200	2,350	2,500	9,250
	1301			Vehicles	295	1,000	1,000	1,100	1,200	4,300
	1302			Plant and Machinery	725	1,200	1,200	1,250	1,300	4,950
				Services	87,556	62,400	55,400	57,500	59,700	235,000
	1401			Transport	902	1,200	1,200	1,300	1,400	5,100
	1402			Postal and Communication	723	1,600	1,600	1,700	1,800	6,700
	1403			Electricity and Water	1,306	2,200	2,200	2,300	2,400	9,100
	1404			Rents and Local Taxes	6,816	6,900	7,900	8,000	8,300	31,100
	1409			Other	77,809	50,500	42,500	44,200	45,800	183,000
	104			Improvements of Regional Centers	-	-	6,000	6,500	7,000	19,500
	105			Development of Hindu Education	-	-	26,500	27,000	27,800	81,300
	106			Promotion of Hindu Religious and Culture Activities	-	-	10,000	10,700	11,000	31,700
				Transfers	7,342	8,750	8,250	8,500	8,750	34,250
	1506			Property Loan Interest to Public Servants	142	250	250	300	350	1,150
	1508			Other	7,200	8,500	8,000	8,200	8,400	33,100
002				Uniforms for Dhamma School Teachers	15,000	16,500	-	-	-	16,500
	1501			Welfare Programmes	15,000	16,500	-	-	-	16,500
004				Dhamma School Teachers' Training Programmes	4,120	5,000	-	3,200	3,500	11,700
	1409			Other	4,120	5,000	-	3,200	3,500	11,700
008				Allowance to the Dhamma School Teachers	29,000	30,000	-	-	-	30,000
	1501			Welfare Programmes	29,000	30,000	-	-	-	30,000
009				Facilitate Dhamma School Teachers	-	-	43,000	44,000	45,000	132,000
	1501			Welfare Programmes *1	-	-	43,000	44,000	45,000	132,000
				Capital Expenditure	109,760	98,800	57,000	58,000	60,000	273,800
				Rehabilitation and Improvement of Capital Assets	1,350	3,500	2,500	2,700	2,900	11,600
	2001			Buildings and Structures	1,198	2,500	1,500	1,600	1,700	7,300
	2003			Vehicles	152	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	1,818	2,100	1,500	1,700	1,900	7,200
	2102			Furniture and Office Equipment	1,681	1,350	1,000	1,100	1,200	4,650
	2103			Plant, Machinery and Equipment	137	750	500	600	700	2,550
				Capacity Building	192	400	500	600	700	2,200
	2401			Staff Training	192	400	500	600	700	2,200
005				Renovation, Rehabilitation of Infrastructure Facilitice of Hindu Temples	103,400	90,000	52,500	53,000	54,500	250,000
	2506			Infrastructure Development	103,400	90,000	52,500	53,000	54,500	250,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
006				Furniture for Dhamma Schools	3,000	2,800	-	-	-	2,800
	2102			Furniture and Office Equipment	3,000	2,800	-	-	-	2,800
Total Expenditure					339,438	318,000	266,000	277,000	287,000	1,148,000
Total Financing					339,438	318,000	266,000	277,000	287,000	1,148,000
Domestic					339,438	318,000	266,000	277,000	287,000	1,148,000
11				Domestic Funds	339,438	318,000	266,000	277,000	287,000	1,148,000

Note: 1. Sub Projects under 204-2-1-002 and 204-2-1-008 are merged to 204-2-1-009

Head 206 - Department of Cultural Affairs Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	638,584	741,600	721,000	744,000	762,000	2,968,600
Personal Emoluments	395,079	428,900	445,350	459,000	467,900	1,801,150
Salaries and Wages	288,202	319,000	333,200	341,400	346,000	1,339,600
Overtime and Holiday Payments	8,185	14,400	14,300	14,900	15,400	59,000
Other Allowances	98,692	95,500	97,850	102,700	106,500	402,550
Travelling Expenses	11,280	16,850	14,700	15,700	16,600	63,850
Domestic	11,280	15,500	13,500	14,200	14,900	58,100
Foreign	-	1,350	1,200	1,500	1,700	5,750
Supplies	11,673	16,300	16,600	17,900	18,800	69,600
Stationery and Office Requisites	5,362	7,000	6,600	7,300	7,600	28,500
Fuel	5,984	8,000	8,700	9,100	9,500	35,300
Diets and Uniforms	116	500	500	500	500	2,000
Other	211	800	800	1,000	1,200	3,800
Maintenance Expenditure	10,370	9,350	9,600	10,300	11,000	40,250
Vehicles	8,401	6,600	6,900	7,200	7,500	28,200
Plant and Machinery	1,291	1,750	1,700	2,000	2,300	7,750
Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
Services	148,361	204,850	170,600	175,600	180,200	731,250
Transport	76	300	300	300	300	1,200
Postal and Communication	2,252	5,800	6,100	6,500	6,800	25,200
Electricity and Water	2,862	7,800	7,800	8,000	8,200	31,800
Rents and Local Taxes	28,708	28,300	30,700	30,800	30,900	120,700
Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
Other	110,673	156,650	119,700	124,000	128,000	528,350
Transfers	61,821	65,350	64,150	65,500	67,500	262,500
Property Loan Interest to Public Servants	5,289	7,150	7,150	7,400	7,700	29,400
Other	56,532	58,200	57,000	58,100	59,800	233,100
Capital Expenditure	47,520	914,400	226,000	727,000	129,000	1,996,400
Rehabilitation and Improvement of Capital Assets	6,649	130,861	4,500	5,500	6,200	147,061
Buildings and Structures	6,122	127,061	2,000	2,300	2,600	133,961
Plant, Machinery and Equipment	144	1,800	1,500	2,100	2,400	7,800
Vehicles	383	2,000	1,000	1,100	1,200	5,300
Acquisition of Capital Assets	39,911	779,539	219,750	718,800	119,700	1,837,789
Furniture and Office Equipment	7,724	3,800	1,500	1,800	2,200	9,300
Plant, Machinery and Equipment	1,750	6,100	1,500	1,700	1,900	11,200
Buildings and Structures	30,437	769,639	216,000	714,500	114,700	1,814,839
Software Development	-	-	750	800	900	2,450
Capacity Building	960	4,000	1,750	2,700	3,100	11,550
Staff Training	960	4,000	1,750	2,700	3,100	11,550
Total Expenditure	686,104	1,656,000	947,000	1,471,000	891,000	4,965,000
Total Financing	686,104	1,656,000	947,000	1,471,000	891,000	4,965,000
Domestic	686,104	1,656,000	947,000	1,471,000	891,000	4,965,000

Employment Profile

Category	Approved	Actual
Senior Level	28	15
Tertiary Level	3	1
Secondary Level	623	577
Primary Level	196	134
Other (Casual/Temporary/Contract etc.)	0	2
Total	850	729

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

HEAD - 206 Department of Cultural Affairs

1 - Operational Activities

01 - General Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	132,474	144,800	140,000	144,000	148,000	576,800
				Personal Emoluments	65,922	71,700	72,950	74,900	77,500	297,050
	1001			Salaries and Wages	45,202	48,000	49,000	50,000	52,000	199,000
	1002			Overtime and Holiday Payments	5,641	8,200	8,200	8,400	8,500	33,300
	1003			Other Allowances	15,079	15,500	15,750	16,500	17,000	64,750
				Travelling Expenses	3,000	3,350	3,200	3,500	3,700	13,750
	1101			Domestic	3,000	2,500	2,500	2,600	2,700	10,300
	1102			Foreign	-	850	700	900	1,000	3,450
				Supplies	6,146	7,600	7,500	7,900	8,200	31,200
	1201			Stationery and Office Requisites	2,096	2,000	1,900	2,100	2,200	8,200
	1202			Fuel	3,904	4,500	4,500	4,600	4,700	18,300
	1203			Diets and Uniforms	116	500	500	500	500	2,000
	1205			Other	30	600	600	700	800	2,700
				Maintenance Expenditure	7,087	4,100	4,100	4,300	4,500	17,000
	1301			Vehicles	6,600	3,500	3,500	3,600	3,700	14,300
	1302			Plant and Machinery	487	600	600	700	800	2,700
				Services	49,613	57,300	51,500	52,600	53,200	214,600
	1401			Transport	76	300	300	300	300	1,200
	1402			Postal and Communication	1,434	3,000	3,200	3,300	3,400	12,900
	1404			Rents and Local Taxes	26,357	26,000	28,000	28,000	28,000	110,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	3,790	6,000	6,000	6,000	6,000	24,000
	1409			Other	17,956	22,000	14,000	15,000	15,500	66,500
				Transfers	706	750	750	800	900	3,200
	1506			Property Loan Interest to Public Servants	706	750	750	800	900	3,200
				Capital Expenditure	9,743	6,800	6,000	7,000	8,000	27,800
				Rehabilitation and Improvement of Capital Assets	1,149	3,800	3,000	3,500	4,000	14,300
	2001			Buildings and Structures	622	800	1,000	1,200	1,400	4,400
	2002			Plant, Machinery and Equipment	144	1,000	1,000	1,200	1,400	4,600
	2003			Vehicles	383	2,000	1,000	1,100	1,200	5,300
				Acquisition of Capital Assets	8,430	2,000	2,250	2,500	2,800	9,550
	2102			Furniture and Office Equipment	7,476	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	954	1,000	1,000	1,100	1,200	4,300
	2106			Software Development	-	-	750	800	900	2,450
				Capacity Building	164	1,000	750	1,000	1,200	3,950
	2401			Staff Training	164	1,000	750	1,000	1,200	3,950
				Total Expenditure	142,217	151,600	146,000	151,000	156,000	604,600
				Total Financing	142,217	151,600	146,000	151,000	156,000	604,600
				Domestic	142,217	151,600	146,000	151,000	156,000	604,600
11	Domestic Funds				142,217	151,600	146,000	151,000	156,000	604,600

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	42,613	61,100	60,000	62,000	64,500	247,600
				Personal Emoluments	16,969	19,000	21,400	21,800	22,800	85,000
	1001			Salaries and Wages	12,000	13,000	15,200	15,400	16,000	59,600
	1002			Overtime and Holiday Payments	356	2,100	2,100	2,200	2,300	8,700
	1003			Other Allowances	4,613	3,900	4,100	4,200	4,500	16,700
				Travelling Expenses	286	1,000	1,000	1,100	1,200	4,300
	1101			Domestic	286	1,000	1,000	1,100	1,200	4,300
				Supplies	2,222	3,600	3,700	4,000	4,200	15,500
	1201			Stationery and Office Requisites	1,048	1,800	1,700	1,900	2,000	7,400
	1202			Fuel	1,174	1,800	2,000	2,100	2,200	8,100
				Maintenance Expenditure	762	1,400	1,400	1,600	1,800	6,200
	1301			Vehicles	552	1,100	1,100	1,200	1,300	4,700
	1302			Plant and Machinery	210	300	300	400	500	1,500
				Services	6,511	6,300	6,700	7,100	7,500	27,600
	1402			Postal and Communication	516	600	700	800	900	3,000
	1403			Electricity and Water	620	2,800	2,800	2,900	3,000	11,500
	1404			Rents and Local Taxes	2,175	2,200	2,500	2,600	2,700	10,000
	1409			Other	3,200	700	700	800	900	3,100
				Transfers	297	800	800	900	1,000	3,500
	1506			Property Loan Interest to Public Servants	297	800	800	900	1,000	3,500
001				Printing of Dictionary, Encyclopaedia and Others	2,019	5,000	5,000	5,100	5,200	20,300
	1409			Other	2,019	5,000	5,000	5,100	5,200	20,300
002				Divisional Literary Festivals	6,056	12,000	10,000	10,200	10,400	42,600
	1409			Other	6,056	12,000	10,000	10,200	10,400	42,600
003				State Literary Festival	2,898	6,000	5,000	5,100	5,200	21,300
	1409			Other	2,898	6,000	5,000	5,100	5,200	21,300
005				Facilitating to Writers and Editors	4,593	6,000	5,000	5,100	5,200	21,300
	1409			Other	4,593	6,000	5,000	5,100	5,200	21,300
				Capital Expenditure	326	1,500	500	600	700	3,300
				Capacity Building	326	1,500	500	600	700	3,300
	2401			Staff Training	326	1,500	500	600	700	3,300
				Total Expenditure	42,939	62,600	60,500	62,600	65,200	250,900
Total Financing					42,939	62,600	60,500	62,600	65,200	250,900
Domestic					42,939	62,600	60,500	62,600	65,200	250,900
11				Domestic Funds	42,939	62,600	60,500	62,600	65,200	250,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	463,497	535,700	521,000	538,000	549,500	2,144,200
				Personal Emoluments	312,188	338,200	351,000	362,300	367,600	1,419,100
	1001			Salaries and Wages	231,000	258,000	269,000	276,000	278,000	1,081,000
	1002			Overtime and Holiday Payments	2,188	4,100	4,000	4,300	4,600	17,000
	1003			Other Allowances	79,000	76,100	78,000	82,000	85,000	321,100
				Travelling Expenses	7,994	12,500	10,500	11,100	11,700	45,800
	1101			Domestic	7,994	12,000	10,000	10,500	11,000	43,500
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	3,305	5,100	5,400	6,000	6,400	22,900
	1201			Stationery and Office Requisites	2,218	3,200	3,000	3,300	3,400	12,900
	1202			Fuel	905	1,700	2,200	2,400	2,600	8,900
	1205			Other	182	200	200	300	400	1,100
				Maintenance Expenditure	2,522	3,850	4,100	4,400	4,700	17,050
	1301			Vehicles	1,249	2,000	2,300	2,400	2,500	9,200
	1302			Plant and Machinery	595	850	800	900	1,000	3,550
	1303			Buildings and Structures	678	1,000	1,000	1,100	1,200	4,300
				Services	9,303	12,950	12,900	13,700	14,400	53,950
	1402			Postal and Communication	302	2,200	2,200	2,400	2,500	9,300
	1403			Electricity and Water	2,242	5,000	5,000	5,100	5,200	20,300
	1404			Rents and Local Taxes	176	100	200	200	200	700
	1409			Other	6,583	5,650	5,500	6,000	6,500	23,650
				Transfers	4,286	5,600	5,600	5,700	5,800	22,700
	1506			Property Loan Interest to Public Servants	4,286	5,600	5,600	5,700	5,800	22,700
003				Assistance to Kalayathana	2,922	6,000	6,000	6,100	6,200	24,300
	1508			Other	2,922	6,000	6,000	6,100	6,200	24,300
004				Assistance to Needy Artists	46,940	45,000	45,000	45,700	47,000	182,700
	1508			Other	46,940	45,000	45,000	45,700	47,000	182,700
005				Payments to State Dance and Music Esemble	5,300	5,000	5,000	5,100	5,200	20,300
	1508			Other	5,300	5,000	5,000	5,100	5,200	20,300
006				National Arts Festival	57,208	70,000	50,000	51,000	52,500	223,500
	1409			Other	57,208	70,000	50,000	51,000	52,500	223,500
009				District Cultural Affairs	3,470	7,800	7,500	8,000	8,200	31,500
	1409			Other	3,470	7,800	7,500	8,000	8,200	31,500
011				Exhibition of Cultural Arts and Crafts	1,830	8,000	6,000	6,300	6,500	26,800
	1409			Other	1,830	8,000	6,000	6,300	6,500	26,800
012				Project for Preservation and Promotion of Intangible Heritage	1,870	5,500	6,000	6,200	6,500	24,200
	1409			Other	1,870	5,500	6,000	6,200	6,500	24,200
013				Ape Sonduru Pawla- (Our loving Family) Social and Culrtural Promotion Project	2,990	8,000	5,000	5,200	5,400	23,600
	1409			Other	2,990	8,000	5,000	5,200	5,400	23,600
014				Coordinating Office of Mahawansha	1,369	2,200	1,000	1,200	1,400	5,800
	1508			Other	1,369	2,200	1,000	1,200	1,400	5,800
				Capital Expenditure	37,451	906,100	219,500	719,400	120,300	1,965,300
				Rehabilitation and Improvement of Capital Assets	-	2,270	1,500	2,000	2,200	7,970
	2001			Buildings and Structures	-	1,470	1,000	1,100	1,200	4,770
	2002			Plant, Machinery and Equipment	-	800		900	1,000	3,200
				Acquisition of Capital Assets	1,043	7,900	1,500	1,800	2,200	13,400
	2102			Furniture and Office Equipment	248	2,800	1,000	1,200	1,500	6,500
	2103			Plant, Machinery and Equipment	795	5,100		600	700	6,900

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
2401	Capacity Building	470	1,500	500	1,100	1,200	4,300
	Staff Training	470	1,500	500	1,100	1,200	4,300
001	Construction Project of Kundasale Kala Nikethanaya	6,945	10,430	10,000	10,500	11,000	41,930
2104	Buildings and Structures	6,945	10,430	10,000	10,500	11,000	41,930
002	Uthuru Dakunu Mithuru Sevana - Mihinthala	6,381	3,000	3,000	3,100	3,200	12,300
2104	Buildings and Structures	6,381	3,000	3,000	3,100	3,200	12,300
015	Renovate John De Silva Theatre	17,112	756,209	203,000	700,900	100,500	1,760,609
2104	Buildings and Structures	17,112	756,209	203,000	700,900	100,500	1,760,609
016	Modernize National Art Gallery	5,500	124,791	-	-	-	124,791
2001	Buildings and Structures	5,500	124,791	-	-	-	124,791
Total Expenditure		500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
Total Financing		500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
Domestic		500,948	1,441,800	740,500	1,257,400	669,800	4,109,500
11	Domestic Funds	500,948	1,441,800	740,500	1,257,400	669,800	4,109,500

Head 208 - Department of National Museums Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	225,259	252,500	241,000	254,000	267,000	1,014,500
Personal Emoluments	177,317	193,200	184,700	193,900	203,200	775,000
Salaries and Wages	120,671	127,000	127,700	131,600	136,500	522,800
Overtime and Holiday Payments	9,053	11,300	8,500	9,900	11,200	40,900
Other Allowances	47,593	54,900	48,500	52,400	55,500	211,300
Travelling Expenses	1,693	2,600	2,000	2,600	3,200	10,400
Domestic	1,447	1,800	1,400	1,700	2,000	6,900
Foreign	246	800	600	900	1,200	3,500
Supplies	4,882	6,150	6,100	7,100	7,900	27,250
Stationery and Office Requisites	1,694	2,200	1,950	2,550	2,850	9,550
Fuel	1,961	2,100	2,800	3,100	3,400	11,400
Diets and Uniforms	325	450	450	450	450	1,800
Medical Supplies	2	100	-	-	-	100
Other	900	1,300	900	1,000	1,200	4,400
Maintenance Expenditure	3,740	4,700	3,900	4,800	5,700	19,100
Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
Plant and Machinery	496	900	900	1,200	1,500	4,500
Buildings and Structures	1,919	2,300	2,000	2,400	2,800	9,500
Services	36,085	43,750	42,700	43,800	45,000	175,250
Transport	50	100	100	200	300	700
Postal and Communication	1,594	1,700	1,700	2,000	2,300	7,700
Electricity and Water	17,600	21,800	20,800	21,000	21,200	84,800
Rents and Local Taxes	1,088	1,750	1,600	1,800	1,800	6,950
Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
Other	14,200	16,600	16,700	17,000	17,600	67,900
Transfers	1,542	2,100	1,600	1,800	2,000	7,500
Subscriptions and Contributions Fee	77	100	100	100	100	400
Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
Capital Expenditure	67,137	229,500	205,000	192,000	94,000	720,500
Rehabilitation and Improvement of Capital Assets	33,047	66,000	90,850	102,200	25,400	284,450
Buildings and Structures	30,357	60,500	88,300	99,200	21,800	269,800
Plant, Machinery and Equipment	2,346	4,000	1,300	1,700	2,100	9,100
Vehicles	344	1,500	1,250	1,300	1,500	5,550
Acquisition of Capital Assets	13,771	140,500	99,700	74,300	51,600	366,100
Furniture and Office Equipment	3,199	3,900	3,000	3,600	3,900	14,400
Plant, Machinery and Equipment	10,072	81,600	61,200	31,500	7,200	181,500
Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
Software Development	-	5,000	3,000	3,200	3,500	14,700
Capacity Building	-	1,000	600	700	1,000	3,300
Staff Training	-	1,000	600	700	1,000	3,300
Other Capital Expenditure	20,319	22,000	13,850	14,800	16,000	66,650
Other	20,319	22,000	13,850	14,800	16,000	66,650
Total Expenditure	292,396	482,000	446,000	446,000	361,000	1,735,000
Total Financing	292,396	482,000	446,000	446,000	361,000	1,735,000
Domestic	292,396	482,000	446,000	446,000	361,000	1,735,000

Employment Profile

Category	Approved	Actual
Senior Level	16	9
Tertiary Level	5	1
Secondary Level	153	96
Primary Level	303	225
Other (Casual/Temporary/Contract etc.)	0	0
Total	477	331

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					45,222	52,800	50,000	53,000	56,000	211,800
Personal Emoluments					34,914	39,000	36,700	38,200	39,700	153,600
	1001			Salaries and Wages	24,932	26,000	25,200	26,000	27,000	104,200
	1002			Overtime and Holiday Payments	381	2,000	1,000	1,100	1,200	5,300
	1003			Other Allowances	9,601	11,000	10,500	11,100	11,500	44,100
Travelling Expenses					637	900	700	900	1,100	3,600
	1101			Domestic	444	500	500	600	700	2,300
	1102			Foreign	193	400	200	300	400	1,300
Supplies					1,786	1,550	2,200	2,500	2,800	9,050
	1201			Stationery and Office Requisites	610	500	450	650	750	2,350
	1202			Fuel	866	700	1,400	1,500	1,600	5,200
	1203			Diets and Uniforms	32	50	50	50	50	200
	1204			Medical Supplies	2	100	-	-	-	100
	1205			Other	276	200	300	300	400	1,200
Maintenance Expenditure					1,507	2,200	1,700	2,100	2,500	8,500
	1301			Vehicles	1,325	1,500	1,000	1,200	1,400	5,100
	1302			Plant and Machinery	103	200	200	300	400	1,100
	1303			Buildings and Structures	79	500	500	600	700	2,300
Services					4,836	7,050	7,100	7,500	7,900	29,550
	1401			Transport	50	100	100	200	300	700
	1402			Postal and Communication	534	600	600	700	800	2,700
	1403			Electricity and Water	2,466	3,800	3,800	3,900	4,000	15,500
	1404			Rents and Local Taxes	100	150	200	200	200	750
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,553	1,800	1,800	1,800	1,800	7,200
	1409			Other	133	600	600	700	800	2,700
Transfers					1,542	2,100	1,600	1,800	2,000	7,500
	1505			Subscriptions and Contributions Fee	77	100	100	100	100	400
	1506			Property Loan Interest to Public Servants	1,465	2,000	1,500	1,700	1,900	7,100
Capital Expenditure					1,094	5,200	14,000	9,000	5,000	33,200
Rehabilitation and Improvement of Capital Assets					631	2,800	12,500	7,100	2,600	25,000
	2001			Buildings and Structures	95	500	11,000	5,500	700	17,700
	2002			Plant, Machinery and Equipment	192	800	250	300	400	1,750
	2003			Vehicles	344	1,500	1,250	1,300	1,500	5,550
Acquisition of Capital Assets					463	1,400	900	1,200	1,400	4,900
	2102			Furniture and Office Equipment	220	600	500	600	700	2,400
	2103			Plant, Machinery and Equipment	243	800	400	600	700	2,500
Capacity Building					-	1,000	600	700	1,000	3,300
	2401			Staff Training	-	1,000	600	700	1,000	3,300
Total Expenditure					46,316	58,000	64,000	62,000	61,000	245,000
Total Financing					46,316	58,000	64,000	62,000	61,000	245,000
Domestic					46,316	58,000	64,000	62,000	61,000	245,000
11	Domestic Funds				46,316	58,000	64,000	62,000	61,000	245,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	45,090	59,200	51,900	55,000	58,000	224,100
				Personal Emoluments	34,697	40,700	36,500	38,900	41,000	157,100
	1001			Salaries and Wages	23,180	26,000	25,500	26,600	27,500	105,600
	1002			Overtime and Holiday Payments	1,780	1,800	1,000	1,300	1,500	5,600
	1003			Other Allowances	9,737	12,900	10,000	11,000	12,000	45,900
				Travelling Expenses	636	1,000	700	900	1,100	3,700
	1101			Domestic	636	800	500	600	700	2,600
	1102			Foreign	-	200	200	300	400	1,100
				Supplies	1,330	2,100	1,500	1,800	2,000	7,400
	1201			Stationery and Office Requisites	322	600	500	700	800	2,600
	1202			Fuel	768	900	900	1,000	1,100	3,900
	1203			Diets and Uniforms	-	100	100	100	100	400
	1205			Other	240	500	-	-	-	500
				Maintenance Expenditure	686	800	700	1,000	1,200	3,700
	1302			Plant and Machinery	92	200	200	300	400	1,100
	1303			Buildings and Structures	594	600	500	700	800	2,600
				Services	7,741	14,600	12,500	12,400	12,700	52,200
	1402			Postal and Communication	533	600	600	700	800	2,700
	1403			Electricity and Water	1,868	6,000	3,800	3,900	4,000	17,700
	1409			Other	5,340	8,000	8,100	7,800	7,900	31,800
				Capital Expenditure	27,084	98,800	73,100	44,200	21,000	237,100
				Rehabilitation and Improvement of Capital Assets	17,196	11,500	8,100	8,600	9,500	37,700
	2001			Buildings and Structures	16,930	10,000	7,300	7,700	8,500	33,500
	2002			Plant, Machinery and Equipment	266	1,500	800	900	1,000	4,200
				Acquisition of Capital Assets	9,888	87,300	65,000	35,600	11,500	199,400
	2102			Furniture and Office Equipment	369	2,300	2,000	2,400	2,500	9,200
	2103			Plant, Machinery and Equipment *1	9,519	80,000	60,000	30,000	5,500	175,500
	2106			Software Development	-	5,000	3,000	3,200	3,500	14,700
				Total Expenditure	72,174	158,000	125,000	99,200	79,000	461,200
				Total Financing	72,174	158,000	125,000	99,200	79,000	461,200
				Domestic	72,174	158,000	125,000	99,200	79,000	461,200
11				Domestic Funds	72,174	158,000	125,000	99,200	79,000	461,200

Note: 1. "Rs.50 mn is included for Fire Suppression System"

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	134,945	140,500	139,100	146,000	153,000	578,600
				Personal Emoluments	107,706	113,500	111,500	116,800	122,500	464,300
	1001			Salaries and Wages	72,559	75,000	77,000	79,000	82,000	313,000
	1002			Overtime and Holiday Payments	6,892	7,500	6,500	7,500	8,500	30,000
	1003			Other Allowances	28,255	31,000	28,000	30,300	32,000	121,300
				Travelling Expenses	421	700	600	800	1,000	3,100
	1101			Domestic	367	500	400	500	600	2,000
	1102			Foreign	54	200	200	300	400	1,100
				Supplies	1,764	2,500	2,400	2,800	3,100	10,800
	1201			Stationery and Office Requisites	761	1,100	1,000	1,200	1,300	4,600
	1202			Fuel	326	500	500	600	700	2,300
	1203			Diets and Uniforms	293	300	300	300	300	1,200
	1205			Other	384	600	600	700	800	2,700
				Maintenance Expenditure	1,547	1,700	1,500	1,700	2,000	6,900
	1302			Plant and Machinery	301	500	500	600	700	2,300
	1303			Buildings and Structures	1,246	1,200	1,000	1,100	1,300	4,600
				Services	23,507	22,100	23,100	23,900	24,400	93,500
	1402			Postal and Communication	527	500	500	600	700	2,300
	1403			Electricity and Water	13,266	12,000	13,200	13,200	13,200	51,600
	1404			Rents and Local Taxes	988	1,600	1,400	1,600	1,600	6,200
	1409			Other	8,726	8,000	8,000	8,500	8,900	33,400
				Capital Expenditure	38,961	125,500	117,900	138,800	68,000	450,200
				Rehabilitation and Improvement of Capital Assets	15,221	51,700	70,250	86,500	13,300	221,750
	2001			Buildings and Structures	13,333	50,000	70,000	86,000	12,600	218,600
	044			Conservatory Renovation of Anuradhapura Fork Museum	-	-	60,000	75,000	-	135,000
	045			Other	-	-	10,000	11,000	12,600	33,600
	2002			Plant, Machinery and Equipment	1,888	1,700	250	500	700	3,150
				Acquisition of Capital Assets	3,421	51,800	33,800	37,500	38,700	161,800
	2102			Furniture and Office Equipment	2,611	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	310	800	800	900	1,000	3,500
	2105			Land and Land Improvements	500	50,000	32,500	36,000	37,000	155,500
				Other Capital Expenditure	-	-	1,500	1,800	2,000	5,300
	2509			Other *2	-	-	1,500	1,800	2,000	5,300
006				Improvement of Regional Museums	14,501	22,000	12,350	13,000	14,000	61,350
	2509			Other	14,501	22,000	12,350	13,000	14,000	61,350
010				Preservation of Painting in the gallery and provide proper storage facilities for Painting Collection of the Ethnology Section	5,818	-	-	-	-	-
	2509			Other	5,818	-	-	-	-	-
				Total Expenditure	173,906	266,000	257,000	284,800	221,000	1,028,800
Total Financing					173,906	266,000	257,000	284,800	221,000	1,028,800
Domestic					173,906	266,000	257,000	284,800	221,000	1,028,800
11				Domestic Funds	173,906	266,000	257,000	284,800	221,000	1,028,800

Note: 2. Provision is for an exhibition on notes and coins

Head 209 - Department of National Archives Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	117,619	167,500	159,000	170,000	178,000	674,500
Personal Emoluments	73,788	98,200	96,000	104,400	109,500	408,100
Salaries and Wages	54,113	56,100	57,300	61,100	64,000	238,500
Overtime and Holiday Payments	1,420	21,000	19,800	20,800	22,000	83,600
Other Allowances	18,255	21,100	18,900	22,500	23,500	86,000
Travelling Expenses	296	2,200	2,600	3,100	3,500	11,400
Domestic	293	1,200	1,100	1,400	1,600	5,300
Foreign	3	1,000	1,500	1,700	1,900	6,100
Supplies	3,541	9,700	9,100	9,900	10,500	39,200
Stationery and Office Requisites	2,282	3,600	3,100	3,600	4,000	14,300
Fuel	1,001	3,300	3,200	3,500	3,700	13,700
Diets and Uniforms	258	2,800	2,800	2,800	2,800	11,200
Maintenance Expenditure	6,259	10,600	7,400	8,000	8,700	34,700
Vehicles	912	1,400	1,400	1,600	1,800	6,200
Plant and Machinery	4,580	5,200	3,500	3,700	4,000	16,400
Buildings and Structures	767	4,000	2,500	2,700	2,900	12,100
Services	32,846	45,500	42,600	43,100	44,100	175,300
Transport	2	100	100	100	100	400
Postal and Communication	651	1,700	1,600	1,800	2,100	7,200
Electricity and Water	16,276	23,500	23,500	23,800	24,100	94,900
Rents and Local Taxes	897	1,200	1,300	1,300	1,300	5,100
Other	15,020	19,000	16,100	16,100	16,500	67,700
Transfers	889	1,300	1,300	1,500	1,700	5,800
Subscriptions and Contributions Fee	388	500	500	600	700	2,300
Property Loan Interest to Public Servants	501	800	800	900	1,000	3,500
Capital Expenditure	112,823	241,500	131,000	93,000	75,000	540,500
Rehabilitation and Improvement of Capital Assets	98,157	94,800	20,050	11,000	12,000	137,850
Buildings and Structures	97,257	91,500	17,750	8,300	8,900	126,450
Plant, Machinery and Equipment	442	2,000	1,000	1,200	1,400	5,600
Vehicles	458	1,300	1,300	1,500	1,700	5,800
Acquisition of Capital Assets	3,951	112,900	63,350	13,550	4,000	193,800
Furniture and Office Equipment	3,789	107,774	61,700	11,900	2,100	183,474
Plant, Machinery and Equipment	162	2,126	1,450	1,350	1,500	6,426
Software Development	-	3,000	200	300	400	3,900
Capacity Building	2	1,400	1,100	1,550	1,700	5,750
Staff Training	2	1,400	1,100	1,550	1,700	5,750
Other Capital Expenditure	10,713	32,400	46,500	66,900	57,300	203,100
Infrastructure Development	10,713	32,400	46,500	66,900	57,300	203,100
Total Expenditure	230,442	409,000	290,000	263,000	253,000	1,215,000
Total Financing	230,442	409,000	290,000	263,000	253,000	1,215,000
Domestic	230,442	409,000	290,000	263,000	253,000	1,215,000

Employment Profile

Category	Approved	Actual
Senior Level	16	8
Tertiary Level	23	5
Secondary Level	163	55
Primary Level	86	71
Other (Casual/Temporary/Contract etc.)	0	0
Total	288	139

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	62,481	91,100	89,000	94,000	99,000	373,100
				Personal Emoluments	37,659	59,100	58,800	63,000	66,300	247,200
	1001			Salaries and Wages	27,669	33,000	35,000	36,500	38,000	142,500
	1002			Overtime and Holiday Payments	949	13,500	12,800	13,000	14,000	53,300
	1003			Other Allowances	9,041	12,600	11,000	13,500	14,300	51,400
				Travelling Expenses	150	900	900	1,100	1,300	4,200
	1101			Domestic	147	400	400	500	600	1,900
	1102			Foreign	3	500	500	600	700	2,300
				Supplies	2,120	4,900	4,600	4,900	5,300	19,700
	1201			Stationery and Office Requisites	1,187	2,100	1,800	2,000	2,300	8,200
	1202			Fuel	721	1,800	1,800	1,900	2,000	7,500
	1203			Diets and Uniforms	212	1,000	1,000	1,000	1,000	4,000
				Maintenance Expenditure	2,627	3,400	3,400	3,700	4,100	14,600
	1301			Vehicles	757	600	600	700	800	2,700
	1302			Plant and Machinery	1,338	1,800	1,800	1,900	2,100	7,600
	1303			Buildings and Structures	532	1,000	1,000	1,100	1,200	4,300
				Services	19,647	22,300	20,800	20,700	21,300	85,100
	1401			Transport	2	100	100	100	100	400
	1402			Postal and Communication	376	900	800	900	1,100	3,700
	1403			Electricity and Water	11,115	13,500	13,500	13,600	13,700	54,300
	1404			Rents and Local Taxes	877	800	900	900	900	3,500
	1409			Other	7,277	7,000	5,500	5,200	5,500	23,200
				Transfers	278	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	278	500	500	600	700	2,300
				Capital Expenditure	1,136	14,900	10,000	11,000	12,000	47,900
				Rehabilitation and Improvement of Capital Assets	990	14,000	8,750	9,500	10,300	42,550
	2001			Buildings and Structures	148	12,000	7,750	8,300	8,900	36,950
	2002			Plant, Machinery and Equipment	442	1,500	500	600	700	3,300
	2003			Vehicles	400	500	500	600	700	2,300
				Acquisition of Capital Assets	146	300	950	850	1,000	3,100
	2102			Furniture and Office Equipment	109	100	500	600	700	1,900
	2103			Plant, Machinery and Equipment	37	200	450	250	300	1,200
				Capacity Building	-	600	300	650	700	2,250
	2401			Staff Training	-	600	300	650	700	2,250
				Total Expenditure	63,617	106,000	99,000	105,000	111,000	421,000
Total Financing					63,617	106,000	99,000	105,000	111,000	421,000
				Domestic	63,617	106,000	99,000	105,000	111,000	421,000
11				Domestic Funds	63,617	106,000	99,000	105,000	111,000	421,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,140	76,400	70,000	76,000	79,000	301,400
				Personal Emoluments	36,129	39,100	37,200	41,400	43,200	160,900
	1001			Salaries and Wages	26,444	23,100	22,300	24,600	26,000	96,000
	1002			Overtime and Holiday Payments	471	7,500	7,000	7,800	8,000	30,300
	1003			Other Allowances	9,214	8,500	7,900	9,000	9,200	34,600
				Travelling Expenses	146	1,300	1,700	2,000	2,200	7,200
	1101			Domestic	146	800	700	900	1,000	3,400
	1102			Foreign	-	500	1,000	1,100	1,200	3,800
				Supplies	1,421	4,800	4,500	5,000	5,200	19,500
	1201			Stationery and Office Requisites	1,095	1,500	1,300	1,600	1,700	6,100
	1202			Fuel	280	1,500	1,400	1,600	1,700	6,200
	1203			Diets and Uniforms	46	1,800	1,800	1,800	1,800	7,200
				Maintenance Expenditure	3,633	7,200	4,000	4,300	4,600	20,100
	1301			Vehicles	156	800	800	900	1,000	3,500
	1302			Plant and Machinery	3,242	3,400	1,700	1,800	1,900	8,800
	1303			Buildings and Structures	235	3,000	1,500	1,600	1,700	7,800
				Services	13,200	23,200	21,800	22,400	22,800	90,200
	1402			Postal and Communication	275	800	800	900	1,000	3,500
	1403			Electricity and Water	5,162	10,000	10,000	10,200	10,400	40,600
	1404			Rents and Local Taxes	20	400	400	400	400	1,600
	1409			Other	7,743	12,000	10,600	10,900	11,000	44,500
				Transfers	611	800	800	900	1,000	3,500
	1505			Subscriptions and Contributions Fee	388	500	500	600	700	2,300
	1506			Property Loan Interest to Public Servants	223	300	300	300	300	1,200
				Capital Expenditure	111,686	226,600	121,000	82,000	63,000	492,600
				Rehabilitation and Improvement of Capital Assets	97,167	80,800	11,300	1,500	1,700	95,300
	2001			Buildings and Structures	97,109	79,500	10,000	-	-	89,500
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	58	800	800	900	1,000	3,500
				Acquisition of Capital Assets	153	5,600	2,400	2,700	3,000	13,700
	2102			Furniture and Office Equipment	28	674	1,200	1,300	1,400	4,574
	2103			Plant, Machinery and Equipment	125	1,926	1,000	1,100	1,200	5,226
	2106			Software Development	-	3,000	200	300	400	3,900
				Capacity Building	2	800	800	900	1,000	3,500
	2401			Staff Training	2	800	800	900	1,000	3,500
001				Extention of Archives Building Complex	3,651	-	-	-	-	-
	2102			Furniture and Office Equipment	3,651	-	-	-	-	-
002				Archival Management Project	10,420	30,657	11,500	11,700	12,000	65,857
	2506			Infrastructure Development	10,420	30,657	11,500	11,700	12,000	65,857
004				Computerization of Indices at the National Archives of Sri Lanka	-	1,743	5,000	5,200	5,300	17,243
	2506			Infrastructure Development	-	1,743	5,000	5,200	5,300	17,243
005				Digitization of Films	293	-	-	-	-	-
	2506			Infrastructure Development	293	-	-	-	-	-
009				Mobile Racking System	-	107,000	60,000	10,000	-	177,000
	2102			Furniture and Office Equipment	-	107,000	60,000	10,000	-	177,000
010				Establishment of a Digital Repository	-	-	30,000	50,000	40,000	120,000
	2506			Infrastructure Development	-	-	30,000	50,000	40,000	120,000
				Total Expenditure	166,826	303,000	191,000	158,000	142,000	794,000
Total Financing					166,826	303,000	191,000	158,000	142,000	794,000
Domestic					166,826	303,000	191,000	158,000	142,000	794,000
11				Domestic Funds	166,826	303,000	191,000	158,000	142,000	794,000

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

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)

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,184,313	1,586,000	1,498,000	1,584,000	1,648,000	6,316,000
Personal Emoluments	952,037	1,240,550	1,142,500	1,208,900	1,252,500	4,844,450
Salaries and Wages	660,909	840,150	788,500	830,800	859,300	3,318,750
Overtime and Holiday Payments	5,960	30,700	29,000	32,900	34,300	126,900
Other Allowances	285,168	369,700	325,000	345,200	358,900	1,398,800
Travelling Expenses	10,921	20,350	21,050	22,500	24,000	87,900
Domestic	10,921	16,300	18,000	19,200	20,400	73,900
Foreign	-	4,050	3,050	3,300	3,600	14,000
Supplies	20,866	44,900	39,120	41,700	43,850	169,570
Stationery and Office Requisites	7,265	14,400	11,850	12,700	13,300	52,250
Fuel	10,030	23,300	21,300	22,250	23,400	90,250
Diets and Uniforms	366	2,600	1,370	1,700	1,800	7,470
Other	3,205	4,600	4,600	5,050	5,350	19,600
Maintenance Expenditure	16,669	31,700	28,600	29,750	31,350	121,400
Vehicles	10,460	18,000	15,000	15,400	16,300	64,700
Plant and Machinery	1,965	3,100	3,600	3,850	4,150	14,700
Buildings and Structures	4,244	10,600	10,000	10,500	10,900	42,000
Services	54,310	106,700	118,030	122,700	126,950	474,380
Transport	2,201	8,450	9,800	10,300	10,700	39,250
Postal and Communication	5,646	8,900	8,800	9,200	9,650	36,550
Electricity and Water	8,887	15,700	16,000	16,700	17,300	65,700
Rents and Local Taxes	27,065	47,700	47,700	47,750	47,750	190,900
Other	10,511	25,950	35,730	38,750	41,550	141,980
Transfers	129,510	141,700	148,600	158,350	169,250	617,900
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	5,271	7,100	7,100	7,350	7,500	29,050
Other	24,310	13,000	15,000	16,500	17,750	62,250
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
Other Recurrent Expenditure	-	100	100	100	100	400
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	441,002	533,200	300,000	320,000	286,000	1,439,200
Rehabilitation and Improvement of Capital Assets	28,154	67,900	13,700	17,000	18,500	117,100
Buildings and Structures	23,799	58,800	8,000	10,600	11,300	88,700
Plant, Machinery and Equipment	945	4,900	2,000	2,350	2,800	12,050
Vehicles	3,410	4,200	3,700	4,050	4,400	16,350
Acquisition of Capital Assets	11,815	31,500	7,500	9,000	10,000	58,000
Furniture and Office Equipment	8,690	13,000	3,500	4,000	4,200	24,700
Plant, Machinery and Equipment	3,125	18,500	4,000	5,000	5,800	33,300
Capital Transfers	316,635	134,000	86,000	90,000	94,000	404,000
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
Capacity Building	362	11,800	5,300	5,900	6,500	29,500
Staff Training	362	11,800	5,300	5,900	6,500	29,500
Other Capital Expenditure	84,036	288,000	187,500	198,100	157,000	830,600
Other	84,036	288,000	187,500	198,100	157,000	830,600
Total Expenditure	1,625,315	2,119,200	1,798,000	1,904,000	1,934,000	7,755,200
Total Financing	1,625,315	2,119,200	1,798,000	1,904,000	1,934,000	7,755,200
Domestic	1,625,315	2,119,200	1,798,000	1,904,000	1,934,000	7,755,200

**State Ministry of National Heritage, Performing Arts and Rural Arts Promotion
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
401 -	State Minister of National Heritage, Performing Arts and Rural Arts Promotion					
	Operational Activities	61,316	220,900	189,000	200,000	209,000
	Recurrent Expenditure	52,033	182,100	180,500	190,000	198,000
	Capital Expenditure	9,283	38,800	8,500	10,000	11,000
	Development Activities	468,873	383,100	312,000	333,000	356,000
	Recurrent Expenditure	126,042	150,600	166,500	178,000	191,000
	Capital Expenditure	342,831	232,500	145,500	155,000	165,000
	Total Expenditure	530,189	604,000	501,000	533,000	565,000
	Recurrent Expenditure	178,075	332,700	347,000	368,000	389,000
	Capital Expenditure	352,114	271,300	154,000	165,000	176,000
207 -	Department of Archaeology					
	Operational Activities	217,463	294,650	272,000	301,000	313,000
	Recurrent Expenditure	212,694	281,650	266,000	294,000	305,000
	Capital Expenditure	4,769	13,000	6,000	7,000	8,000
	Development Activities	877,664	1,220,550	1,025,000	1,070,000	1,056,000
	Recurrent Expenditure	793,544	971,650	885,000	922,000	954,000
	Capital Expenditure	84,120	248,900	140,000	148,000	102,000
	Total Expenditure	1,095,127	1,515,200	1,297,000	1,371,000	1,369,000
	Recurrent Expenditure	1,006,238	1,253,300	1,151,000	1,216,000	1,259,000
	Capital Expenditure	88,889	261,900	146,000	155,000	110,000
	Grand Total	1,625,316	2,119,200	1,798,000	1,904,000	1,934,000
	Total Recurrent	1,184,313	1,586,000	1,498,000	1,584,000	1,648,000
	Total Capital	441,003	533,200	300,000	320,000	286,000

**Head 401 - State Minister of National Heritage, Performing Arts and Rural Arts Promotion
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	178,077	332,700	347,000	368,000	389,000	1,436,700
Personal Emoluments	20,094	93,800	95,000	101,700	107,100	397,600
Salaries and Wages	13,604	52,400	52,500	55,800	59,300	220,000
Overtime and Holiday Payments	768	16,700	17,000	18,700	19,900	72,300
Other Allowances	5,722	24,700	25,500	27,200	27,900	105,300
Travelling Expenses	205	5,800	5,000	5,400	5,800	22,000
Domestic	205	2,800	3,000	3,200	3,400	12,400
Foreign	-	3,000	2,000	2,200	2,400	9,600
Supplies	2,918	15,450	14,520	15,300	16,050	61,320
Stationery and Office Requisites	973	5,400	5,050	5,300	5,600	21,350
Fuel	1,835	9,800	9,300	9,650	10,000	38,750
Diets and Uniforms	4	150	70	150	150	520
Other	106	100	100	200	300	700
Maintenance Expenditure	1,164	7,800	6,700	7,300	8,000	29,800
Vehicles	792	4,500	3,500	3,700	4,000	15,700
Plant and Machinery	372	1,200	1,700	1,900	2,100	6,900
Buildings and Structures	-	2,100	1,500	1,700	1,900	7,200
Services	31,769	74,550	85,580	89,050	92,250	341,430
Transport	209	6,050	6,600	6,800	7,100	26,550
Postal and Communication	349	2,100	2,000	2,200	2,450	8,750
Electricity and Water	1,096	3,700	4,000	4,200	4,300	16,200
Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
Other	6,475	19,700	29,980	32,850	35,400	117,930
Transfers	121,927	135,200	140,100	149,150	159,700	584,150
Welfare Programmes	10,000	10,000	10,000	10,500	11,500	42,000
Public Institutions (Personal Emoluments)	89,929	59,600	64,500	69,000	72,500	265,600
Property Loan Interest to Public Servants	155	600	600	650	700	2,550
Other	21,843	13,000	13,000	14,000	15,000	55,000
Public Institutions (Other Operational Expenditure)	-	52,000	52,000	55,000	60,000	219,000
Other Recurrent Expenditure	-	100	100	100	100	400
Implementation of the Official Languages Policy	-	100	100	100	100	400
Capital Expenditure	352,113	271,300	154,000	165,000	176,000	766,300
Rehabilitation and Improvement of Capital Assets	21,947	56,000	6,200	6,900	7,700	76,800
Buildings and Structures	20,720	50,800	3,500	3,900	4,400	62,600
Plant, Machinery and Equipment	157	3,500	1,000	1,150	1,300	6,950
Vehicles	1,070	1,700	1,700	1,850	2,000	7,250
Acquisition of Capital Assets	8,988	20,000	4,000	4,900	5,300	34,200
Furniture and Office Equipment	7,972	8,000	2,500	2,800	2,700	16,000
Plant, Machinery and Equipment	1,016	12,000	1,500	2,100	2,600	18,200
Capital Transfers	316,635	134,000	86,000	90,000	94,000	404,000
Public Institutions	10,110	74,000	48,000	50,000	52,000	224,000
Development Assistance	306,525	60,000	38,000	40,000	42,000	180,000
Capacity Building	295	9,300	2,800	3,400	4,000	19,500
Staff Training	295	9,300	2,800	3,400	4,000	19,500
Other Capital Expenditure	4,248	52,000	55,000	59,800	65,000	231,800
Other	4,248	52,000	55,000	59,800	65,000	231,800
Total Expenditure	530,190	604,000	501,000	533,000	565,000	2,203,000
Total Financing	530,190	604,000	501,000	533,000	565,000	2,203,000
Domestic	530,190	604,000	501,000	533,000	565,000	2,203,000

Employment Profile

Category	Approved	Actual
Senior Level	38	10
Tertiary Level	20	6
Secondary Level	144	56
Primary Level	96	41
Other (Casual/Temporary/Contract etc.)	0	0
Total	298	113

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

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

1 - Operational Activities

01 - State Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	6,830	31,900	31,000	33,000	35,500	131,400
				Personal Emoluments	4,421	14,350	15,000	15,700	16,600	61,650
	1001			Salaries and Wages	3,040	9,550	8,500	8,800	9,300	36,150
	1002			Overtime and Holiday Payments	313	1,200	2,000	2,200	2,400	7,800
	1003			Other Allowances	1,068	3,600	4,500	4,700	4,900	17,700
				Travelling Expenses	35	2,500	2,000	2,200	2,400	9,100
	1101			Domestic	35	1,000	1,000	1,100	1,200	4,300
	1102			Foreign	-	1,500	1,000	1,100	1,200	4,800
				Supplies	1,395	6,950	5,820	6,200	6,550	25,520
	1201			Stationery and Office Requisites	253	900	800	900	1,000	3,600
	1202			Fuel	1,142	6,000	5,000	5,250	5,500	21,750
	1203			Diets and Uniforms	-	50	20	50	50	170
				Maintenance Expenditure	804	3,250	3,200	3,500	3,900	13,850
	1301			Vehicles	779	2,650	2,000	2,100	2,300	9,050
	1302			Plant and Machinery	25	-	700	800	900	2,400
	1303			Buildings and Structures	-	600	500	600	700	2,400
				Services	175	4,850	4,980	5,400	6,050	21,280
	1401			Transport	-	2,750	3,000	3,100	3,300	12,150
	1402			Postal and Communication	54	600	500	600	750	2,450
	1403			Electricity and Water	-	900	1,000	1,100	1,200	4,200
	1409			Other	121	600	480	600	800	2,480
				Capital Expenditure	1,391	4,000	3,000	3,500	4,000	14,500
				Rehabilitation and Improvement of Capital Assets	1,000	2,000	2,000	2,300	2,600	8,900
	2001			Buildings and Structures	-	500	500	600	700	2,300
	2002			Plant, Machinery and Equipment	-	500	500	600	700	2,300
	2003			Vehicles	1,000	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	391	2,000	1,000	1,200	1,400	5,600
	2102			Furniture and Office Equipment	391	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
				Total Expenditure	8,221	35,900	34,000	36,500	39,500	145,900
Total Financing					8,221	35,900	34,000	36,500	39,500	145,900
				Domestic	8,221	35,900	34,000	36,500	39,500	145,900
11				Domestic Funds	8,221	35,900	34,000	36,500	39,500	145,900

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	45,203	150,200	149,500	157,000	162,500	619,200
				Personal Emoluments	15,672	79,450	80,000	86,000	90,500	335,950
	1001			Salaries and Wages	10,563	42,850	44,000	47,000	50,000	183,850
	1002			Overtime and Holiday Payments	455	15,500	15,000	16,500	17,500	64,500
	1003			Other Allowances	4,654	21,100	21,000	22,500	23,000	87,600
				Travelling Expenses	170	3,300	3,000	3,200	3,400	12,900
	1101			Domestic	170	1,800	2,000	2,100	2,200	8,100
	1102			Foreign	-	1,500	1,000	1,100	1,200	4,800
				Supplies	1,523	8,500	8,700	9,100	9,500	35,800
	1201			Stationery and Office Requisites	720	4,500	4,250	4,400	4,600	17,750
	1202			Fuel	693	3,800	4,300	4,400	4,500	17,000
	1203			Diets and Uniforms	4	100	50	100	100	350
	1205			Other	106	100	100	200	300	700
				Maintenance Expenditure	360	4,550	3,500	3,800	4,100	15,950
	1301			Vehicles	13	1,850	1,500	1,600	1,700	6,650
	1302			Plant and Machinery	347	1,200	1,000	1,100	1,200	4,500
	1303			Buildings and Structures	-	1,500	1,000	1,100	1,200	4,800
				Services	27,323	53,700	53,600	54,150	54,200	215,650
	1401			Transport	209	3,300	3,600	3,700	3,800	14,400
	1402			Postal and Communication	295	1,500	1,500	1,600	1,700	6,300
	1403			Electricity and Water	1,096	2,800	3,000	3,100	3,100	12,000
	1404			Rents and Local Taxes	23,640	43,000	43,000	43,000	43,000	172,000
	1409			Other	2,083	3,100	2,500	2,750	2,600	10,950
				Transfers	155	600	600	650	700	2,550
	1506			Property Loan Interest to Public Servants	155	600	600	650	700	2,550
				Other Recurrent Expenditure	-	100	100	100	100	400
	1703			Implementation of the Official Languages Policy	-	100	100	100	100	400
				Capital Expenditure	7,892	34,800	5,500	6,500	7,000	53,800
				Rehabilitation and Improvement of Capital Assets	70	24,000	1,700	1,900	2,100	29,700
	2001			Buildings and Structures	-	22,800	500	600	700	24,600
	2002			Plant, Machinery and Equipment	-	500	500	550	600	2,150
	2003			Vehicles	70	700	700	750	800	2,950
				Acquisition of Capital Assets	7,745	10,000	3,000	3,700	3,900	20,600
	2102			Furniture and Office Equipment	7,549	4,000	2,000	2,200	2,000	10,200
	2103			Plant, Machinery and Equipment	196	6,000	1,000	1,500	1,900	10,400
				Capacity Building	77	800	800	900	1,000	3,500
	2401			Staff Training	77	800	800	900	1,000	3,500
				Total Expenditure	53,095	185,000	155,000	163,500	169,500	673,000
				Total Financing	53,095	185,000	155,000	163,500	169,500	673,000
				Domestic	53,095	185,000	155,000	163,500	169,500	673,000
11				Domestic Funds	53,095	185,000	155,000	163,500	169,500	673,000

HEAD - 401 State Minister of National Heritage, Performing Arts and Rural Arts Promotion

2 - Development Activities

03 - National Heritage, Performing Arts and Folk Art Promotion

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	126,042	150,600	166,500	178,000	191,000	686,100
001	1409	Protection of Kandyan Heritage			1,974	-	10,000	10,500	11,000	31,500
		Other	1,974	-	10,000	10,500	11,000	31,500		
002	1501	Accident and Medical Insurance Scheme for Artist Welfare Programmes			10,000	10,000	10,000	10,500	11,500	42,000
			10,000	10,000	10,000	10,500	11,500	42,000		
003	1409	National Literary Arts Festival			740	-	-	-	-	-
		Other	740	-	-	-	-	-		
004	1503 1508 1509	Galle Heritage Foundation			10,035	12,000	12,000	14,000	16,000	54,000
		Public Institutions (Personal Emoluments)	-	9,000	9,000	10,000	11,000	39,000		
		Other	10,035	-	-	-	-	-		
		Public Institutions (Other Operational Expenditure)	-	3,000	3,000	4,000	5,000	15,000		
005	1409	Maintenance of Dambana Jana Uruma Center			1,556	2,000	2,000	2,500	3,000	9,500
		Other	1,556	2,000	2,000	2,500	3,000	9,500		
006	1503 1509	Towerhall Theater Foundation			67,900	55,000	60,000	63,000	67,000	245,000
		Public Institutions (Personal Emoluments)	67,900	45,000	50,000	53,000	55,000	203,000		
		Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,000	12,000	42,000		
007	1508	Royal Asiatic Society			1,000	1,000	1,000	1,000	1,000	4,000
		Other	1,000	1,000	1,000	1,000	1,000	4,000		
008	1508	Folk Art Center			8,808	12,000	12,000	13,000	14,000	51,000
		Other	8,808	12,000	12,000	13,000	14,000	51,000		
009	1503 1508 1509	Sri Lanka Art Councils			2,000	14,600	14,500	16,000	17,500	62,600
		Public Institutions (Personal Emoluments)	-	5,600	5,500	6,000	6,500	23,600		
		Other	2,000	-	-	-	-	-		
		Public Institutions (Other Operational Expenditure)	-	9,000	9,000	10,000	11,000	39,000		
010	1503 1509	Ranminithenna Tele - Cinema Village			22,029	30,000	30,000	31,000	32,000	123,000
		Public Institutions (Personal Emoluments)	22,029	-	-	-	-	-		
		Public Institutions (Other Operational Expenditure)	-	30,000	30,000	31,000	32,000	123,000		
020	1409	Preserving a community with a special identity/ Native people			-	9,000	10,000	11,000	12,000	42,000
		Other	-	9,000	10,000	11,000	12,000	42,000		
021	1409	Daye Urumaya Daruwantai - Implement Programmes to improve the Artistic taste for Children			-	5,000	5,000	5,500	6,000	21,500
		Other	-	5,000	5,000	5,500	6,000	21,500		
				Capital Expenditure	342,831	232,500	145,500	155,000	165,000	698,000
001	2202	Protection of Kandyan Heritage			296,740	30,000	20,000	21,000	22,000	93,000
		Development Assistance	296,740	30,000	20,000	21,000	22,000	93,000		
004	2202	Galle Heritage Foundation			9,785	30,000	18,000	19,000	20,000	87,000
		Development Assistance	9,785	30,000	18,000	19,000	20,000	87,000		
006	2201	Towerhall Theater Foundation			7,812	24,000	24,000	25,000	26,000	99,000
		Public Institutions	7,812	24,000	24,000	25,000	26,000	99,000		

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Folk Art Center	1,059	40,500	14,000	14,800	16,000	85,300
	2001			Buildings and Structures	-	25,000	-	-	-	25,000
	2002			Plant, Machinery and Equipment	157	2,500	-	-	-	2,500
	2102			Furniture and Office Equipment	33	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	820	5,000	-	-	-	5,000
	2401			Staff Training	49	5,000	-	-	-	5,000
	2509			Other	-	-	14,000	14,800	16,000	44,800
009				Sri Lanka Art Councils	3,800	10,000	7,000	7,500	8,000	32,500
	2509			Other	3,800	10,000	7,000	7,500	8,000	32,500
010				Ranminithenna Tele - Cinema Village	2,298	50,000	24,000	25,000	26,000	125,000
	2201			Public Institutions	2,298	50,000	24,000	25,000	26,000	125,000
011				Daye Urumaya Daruwantai Awareness Programme	169	3,500	2,000	2,500	3,000	11,000
	2401			Staff Training	169	3,500	2,000	2,500	3,000	11,000
012				Preservation of Native Habits	4,220	2,500	2,500	2,700	3,000	10,700
	2001			Buildings and Structures	4,220	2,500	2,500	2,700	3,000	10,700
013				Renovation Project of Elphinston Art Theater	16,500	-	-	-	-	-
	2001			Buildings and Structures	16,500	-	-	-	-	-
014				Heritage Conservation & Promotion of Initiatives	448	-	-	-	-	-
	2509			Other	448	-	-	-	-	-
015				Introduce Digital Technology for the Promotion of National Heritage	-	10,000	7,000	7,500	8,000	32,500
	2509			Other	-	10,000	7,000	7,500	8,000	32,500
016				Establish a Research and Preservation unit for National Heritage	-	10,000	7,000	7,500	8,000	32,500
	2509			Other	-	10,000	7,000	7,500	8,000	32,500
017				Rural Art villages - Create programme in Art villages associated with famous artists	-	10,000	7,000	8,000	9,000	34,000
	2509			Other	-	10,000	7,000	8,000	9,000	34,000
018				Establish and Update a Database of Artists	-	9,000	9,000	10,000	11,000	39,000
	2509			Other	-	9,000	9,000	10,000	11,000	39,000
019				Introduce a systematic mechanism in accordance with recognized international conventions to pay locally based royalties	-	3,000	4,000	4,500	5,000	16,500
	2509			Other	-	3,000	4,000	4,500	5,000	16,500
Total Expenditure					468,873	383,100	312,000	333,000	356,000	1,384,100
Total Financing					468,873	383,100	312,000	333,000	356,000	1,384,100
Domestic					468,873	383,100	312,000	333,000	356,000	1,384,100
11	Domestic Funds				468,873	383,100	312,000	333,000	356,000	1,384,100

Head 207 - Department of Archaeology Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,006,236	1,253,300	1,151,000	1,216,000	1,259,000	4,879,300
Personal Emoluments	931,944	1,146,750	1,047,500	1,107,200	1,145,400	4,446,850
Salaries and Wages	647,306	787,750	736,000	775,000	800,000	3,098,750
Overtime and Holiday Payments	5,192	14,000	12,000	14,200	14,400	54,600
Other Allowances	279,446	345,000	299,500	318,000	331,000	1,293,500
Travelling Expenses	10,715	14,550	16,050	17,100	18,200	65,900
Domestic	10,715	13,500	15,000	16,000	17,000	61,500
Foreign	-	1,050	1,050	1,100	1,200	4,400
Supplies	17,949	29,450	24,600	26,400	27,800	108,250
Stationery and Office Requisites	6,292	9,000	6,800	7,400	7,700	30,900
Fuel	8,195	13,500	12,000	12,600	13,400	51,500
Diets and Uniforms	363	2,450	1,300	1,550	1,650	6,950
Other	3,099	4,500	4,500	4,850	5,050	18,900
Maintenance Expenditure	15,505	23,900	21,900	22,450	23,350	91,600
Vehicles	9,668	13,500	11,500	11,700	12,300	49,000
Plant and Machinery	1,593	1,900	1,900	1,950	2,050	7,800
Buildings and Structures	4,244	8,500	8,500	8,800	9,000	34,800
Services	22,540	32,150	32,450	33,650	34,700	132,950
Transport	1,992	2,400	3,200	3,500	3,600	12,700
Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
Other	4,035	6,250	5,750	5,900	6,150	24,050
Transfers	7,583	6,500	8,500	9,200	9,550	33,750
Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
Other	2,467	-	2,000	2,500	2,750	7,250
Capital Expenditure	88,887	261,900	146,000	155,000	110,000	672,900
Rehabilitation and Improvement of Capital Assets	6,207	11,900	7,500	10,100	10,800	40,300
Buildings and Structures	3,079	8,000	4,500	6,700	6,900	26,100
Plant, Machinery and Equipment	788	1,400	1,000	1,200	1,500	5,100
Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
Acquisition of Capital Assets	2,826	11,500	3,500	4,100	4,700	23,800
Furniture and Office Equipment	717	5,000	1,000	1,200	1,500	8,700
Plant, Machinery and Equipment	2,109	6,500	2,500	2,900	3,200	15,100
Capacity Building	67	2,500	2,500	2,500	2,500	10,000
Staff Training	67	2,500	2,500	2,500	2,500	10,000
Other Capital Expenditure	79,787	236,000	132,500	138,300	92,000	598,800
Other	79,787	236,000	132,500	138,300	92,000	598,800
Total Expenditure	1,095,123	1,515,200	1,297,000	1,371,000	1,369,000	5,552,200
Total Financing	1,095,123	1,515,200	1,297,000	1,371,000	1,369,000	5,552,200
Domestic	1,095,123	1,515,200	1,297,000	1,371,000	1,369,000	5,552,200

Employment Profile

Category	Approved	Actual
Senior Level	54	15
Tertiary Level	56	27
Secondary Level	812	582
Primary Level	3,434	1,298
Other (Casual/Temporary/Contract etc.)	5	5
Total	4,361	1,927

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	212,694	281,650	266,000	294,000	305,000	1,146,650
				Personal Emoluments	166,743	219,750	203,500	228,200	236,400	887,850
	1001			Salaries and Wages	120,763	164,750	152,000	170,000	175,000	661,750
	1002			Overtime and Holiday Payments	1,613	5,000	4,000	5,200	5,400	19,600
	1003			Other Allowances	44,367	50,000	47,500	53,000	56,000	206,500
				Travelling Expenses	3,709	6,800	5,300	5,800	6,300	24,200
	1101			Domestic	3,709	6,500	5,000	5,500	6,000	23,000
	1102			Foreign	-	300	300	300	300	1,200
				Supplies	8,197	11,100	10,900	11,700	12,150	45,850
	1201			Stationery and Office Requisites	3,501	4,000	3,800	4,200	4,300	16,300
	1202			Fuel	3,639	5,000	5,000	5,200	5,400	20,600
	1203			Diets and Uniforms	262	600	600	650	700	2,550
	1205			Other	795	1,500	1,500	1,650	1,750	6,400
				Maintenance Expenditure	6,603	9,800	9,800	10,000	10,650	40,250
	1301			Vehicles	5,025	6,500	6,500	6,500	7,000	26,500
	1302			Plant and Machinery	1,077	1,300	1,300	1,300	1,350	5,250
	1303			Buildings and Structures	501	2,000	2,000	2,200	2,300	8,500
				Services	19,859	27,700	28,000	29,100	29,950	114,750
	1401			Transport	1,885	2,200	3,000	3,250	3,300	11,750
	1402			Postal and Communication	5,297	6,800	6,800	7,000	7,200	27,800
	1403			Electricity and Water	7,791	12,000	12,000	12,500	13,000	49,500
	1404			Rents and Local Taxes	3,425	4,700	4,700	4,750	4,750	18,900
	1409			Other	1,461	2,000	1,500	1,600	1,700	6,800
				Transfers	7,583	6,500	8,500	9,200	9,550	33,750
	1506			Property Loan Interest to Public Servants	5,116	6,500	6,500	6,700	6,800	26,500
	1508			Other	2,467	-	2,000	2,500	2,750	7,250
				Capital Expenditure	4,769	13,000	6,000	7,000	8,000	34,000
				Rehabilitation and Improvement of Capital Assets	3,471	5,500	3,000	3,600	4,200	16,300
	2001			Buildings and Structures	732	2,000	500	700	900	4,100
	2002			Plant, Machinery and Equipment	399	1,000	500	700	900	3,100
	2003			Vehicles	2,340	2,500	2,000	2,200	2,400	9,100
				Acquisition of Capital Assets	1,278	6,500	2,000	2,400	2,800	13,700
	2102			Furniture and Office Equipment	127	3,000	500	600	800	4,900
	2103			Plant, Machinery and Equipment	1,151	3,500	1,500	1,800	2,000	8,800
				Capacity Building	20	1,000	1,000	1,000	1,000	4,000
	2401			Staff Training	20	1,000	1,000	1,000	1,000	4,000
Total Expenditure					217,463	294,650	272,000	301,000	313,000	1,180,650
Total Financing					217,463	294,650	272,000	301,000	313,000	1,180,650
Domestic					217,463	294,650	272,000	301,000	313,000	1,180,650
11	Domestic Funds				217,463	294,650	272,000	301,000	313,000	1,180,650

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

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	793,544	971,650	885,000	922,000	954,000	3,732,650
		Personal Emoluments	765,201	927,000	844,000	879,000	909,000	3,559,000
1001		Salaries and Wages	526,543	623,000	584,000	605,000	625,000	2,437,000
1002		Overtime and Holiday Payments	3,579	9,000	8,000	9,000	9,000	35,000
1003		Other Allowances	235,079	295,000	252,000	265,000	275,000	1,087,000
		Travelling Expenses	7,006	7,750	10,750	11,300	11,900	41,700
1101		Domestic	7,006	7,000	10,000	10,500	11,000	38,500
1102		Foreign	-	750	750	800	900	3,200
		Supplies	9,754	18,350	13,700	14,700	15,650	62,400
1201		Stationery and Office Requisites	2,791	5,000	3,000	3,200	3,400	14,600
1202		Fuel	4,557	8,500	7,000	7,400	8,000	30,900
1203		Diets and Uniforms	101	1,850	700	900	950	4,400
1205		Other	2,305	3,000	3,000	3,200	3,300	12,500
		Maintenance Expenditure	8,902	14,100	12,100	12,450	12,700	51,350
1301		Vehicles	4,643	7,000	5,000	5,200	5,300	22,500
1302		Plant and Machinery	516	600	600	650	700	2,550
1303		Buildings and Structures	3,743	6,500	6,500	6,600	6,700	26,300
		Services	2,681	4,450	4,450	4,550	4,750	18,200
1401		Transport	107	200	200	250	300	950
1409		Other	2,574	4,250	4,250	4,300	4,450	17,250
		Capital Expenditure	84,120	248,900	140,000	148,000	102,000	638,900
		Rehabilitation and Improvement of Capital Assets	1,860	4,400	3,500	4,500	4,600	17,000
2001		Buildings and Structures	1,470	4,000	3,000	4,000	4,000	15,000
2002		Plant, Machinery and Equipment	390	400	500	500	600	2,000
		Acquisition of Capital Assets	1,547	5,000	1,500	1,700	1,900	10,100
2102		Furniture and Office Equipment	590	2,000	500	600	700	3,800
2103		Plant, Machinery and Equipment	957	3,000	1,000	1,100	1,200	6,300
		Capacity Building	47	1,500	1,500	1,500	1,500	6,000
2401		Staff Training	47	1,500	1,500	1,500	1,500	6,000
005		Rajagalathenna Archaeological Sites Conservation & Preservation Project	12,654	53,000	49,000	52,000	2,000	156,000
2001		Buildings and Structures	878	2,000	1,000	2,000	2,000	7,000
2509		Other	11,776	51,000	48,000	50,000	-	149,000
008		Exploration, Excavation & Research of Archaeological Sites and Monuments	4,824	18,000	14,000	15,000	16,000	63,000
2509		Other	4,824	18,000	14,000	15,000	16,000	63,000
009		Conservation and Maintenance of Archaeological Sites and Monuments	48,550	150,000	57,000	58,000	59,000	324,000
2509		Other	48,550	150,000	57,000	58,000	59,000	324,000
010		Promotion and Exhibition of Archaeological Sites and Monuments	10,712	12,000	10,000	10,800	11,500	44,300
2509		Other	10,712	12,000	10,000	10,800	11,500	44,300
012		Ritigala Archeological Sites Conservation & Preservation Project	2,845	3,000	2,000	2,500	3,000	10,500
2509		Other	2,845	3,000	2,000	2,500	3,000	10,500
015		Maintenance of Kanniya Hot Water Wells	1,081	2,000	1,500	2,000	2,500	8,000
2509		Other	1,081	2,000	1,500	2,000	2,500	8,000
		Total Expenditure	877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550
		Total Financing	877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550
		Domestic	877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550
11		Domestic Funds	877,664	1,220,550	1,025,000	1,070,000	1,056,000	4,371,550

Ministry of Finance

Ministry of Finance

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent			1,188,732					
Total Capital			99,815					
Domestic Funded Projects								
Revenue Administration Management Information System(RAMIS)	6,224	2020-2024	731	1,000	1. Upgrade to existing RAMIS system to meet the new Inland Revenue Act (IRA) No 24 of 2017 2. System will be able to accept and process Capital Gain Tax (CGT) and SET Returns after the Implementation	Completion of Implementation 31.01.2023	8	8
e-Government Procurement Project	300	2019-2023	60	80	Piloting the Shopping Method	1. No of Procurement entities Registered 2. No of Vendors Registered 3 No of Procurements launched	9	9.1
Foreign Funded Projects								
Establish a SME Guarantee Scheme	36,000	2020-2024	-	10,000	Provide Loans to SMEs	No of Loans Granted	17	17.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target No.
SME Credit Line (GOSL/ADB) - (Small and Medium sized Enterprises Line of Credit Project	32,313	2016-2024	11,000	6,275	Provide Loans to SMEs	No of Loans Granted	1/8/9	1.4 8.3 9.3
Solar Power Generation Project (ADB/GOSL)	10,000	2018-2024	6,012	2,004	Provide Loans to Households	No of Loans Granted	1/7	1.4 7.1
Financial Sector Modernization Project (WB-IDA/GOSL)	13,500	2017-2022	404	500	Completion of Disbursement linked indicators and procurement activities	Percentage of Completion	9	9.b
Social Safety Nets	14,650	2016-2022	12,600	267	Completion of the database	Percentage of Completion	17	17.8
Total				2,820,017				
Samurdhi, Household Economy, Micro Finance, Self-Employment and Business Development								
Total Recurrent				73,864				
Samurdhi Relief Assistance	N/A	Annual Programme	-	50,000	Providing cash grant for 1,793,533 Samurdhi beneficiaries	No. of families receiving cash grant	1	1.1
Support for Low Income Disable Persons	N/A	Annual Programme	-	4,320	Providing cash grant for 72,000 differently abled persons	No. of differently abled persons receiving cash grant	10	10.2
Financial support for kidney patients	N/A	Annual Programme	-	2,349	Facilitating 39,150 CKDu patients receiving cash grant	No. of families benefited	1/3	3.3 1.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target No.
Total Capital				1,166				
Domestic Funded Projects								
National Villages Empowerment Programme	N/A	Annual Programme	-	700	Implementation of integrated village development programme targeting 500 villages	No. of villages developed	1	1.4
Empowering Samurdhi Beneficiaries	N/A	Annual Programme	-	300	For assisting the project of Empowering of 200,000 Samurdi Beneficiary Families	No. of families empowered	1	1.4
Other Capital				166				
Total				75,030				

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					
Minister of Finance	18	17	10	154	164		371
Department of National Budget	5	20	4	53	33	-	115
Department of Fiscal Policy	5	9	3	26	10	-	53
Department of Treasury Operations	6	12	1	74	19	-	112
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 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	2	9	19	7	2	46
Department of Legal Affairs	7	1		5	4	-	17
Department of Management Audit	9	4	0	23	7	-	43
Department of Development Finance	7	5	1	22	12	-	47

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					
Import and Export Control Department	9	-	3	54	13	-	79
Department of Registrar Companies	10	2	2	91	22	-	127
Department of Inland Revenue	478	559	32	1025	449	-	2,543
Sri Lanka Customs	36	291	812	754	483	-	2,376
Department of Excise	8	27	304	880	85	-	1,304
Department of Public Enterprises	13	09	05	27	11	-	65
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
Department of Samurdhi Development	22	42	1,559	25,653	480	02	27,758
National Institute of Social Development	12	20	07	38	23	-	100
Total	806	1,094	2,806	29,581	2,003	32	36,272

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 Fiscal Policy
- Department of National Budget
- Department of Management Services
- Department of External Resources
- Department of Public Finance
- Department of Treasury Operations
- Department of Public Accounts
- Department of Trade and Investment Policies
- Department of Information Technology Management
- Department of Legal Affairs
- Department of Management Auditing
- Department of Development Finance
- Department of Registrar Companies
- Department of Inland Revenue

Sri Lanka Customs
Department of Excise
Import and Export Control Department
Department of Public Enterprises
Department of Telecommunications
Internal Trade Department

Statutory Boards / State Owned Enterprises

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

**Ministry of Finance
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,086,737,207	1,075,508,535	1,188,731,805	1,182,698,600	1,189,280,150	4,636,219,090
Personal Emoluments	6,670,718	7,670,337	7,395,150	7,573,850	7,618,800	30,258,137
Salaries and Wages	4,054,739	4,342,935	4,151,800	4,196,300	4,219,700	16,910,735
Overtime and Holiday Payments	59,808	96,670	99,550	102,850	104,800	403,870
Other Allowances	2,556,171	3,230,732	3,143,800	3,274,700	3,294,300	12,943,532
Travelling Expenses	133,723	229,980	193,370	215,860	235,220	874,430
Domestic	129,216	153,713	149,720	167,860	184,670	655,963
Foreign	4,507	76,267	43,650	48,000	50,550	218,467
Supplies	497,389	699,733	702,910	731,660	751,570	2,885,873
Stationery and Office Requisites	167,786	263,998	257,900	272,500	282,300	1,076,698
Fuel	190,086	234,168	239,250	250,000	258,000	981,418
Diets and Uniforms	58,225	113,667	113,010	114,060	114,820	455,557
Other	81,292	87,900	92,750	95,100	96,450	372,200
Maintenance Expenditure	447,522	711,467	757,225	773,880	785,210	3,027,782
Vehicles	125,973	164,455	176,700	183,800	187,700	712,655
Plant and Machinery	248,349	401,312	441,075	446,410	450,660	1,739,457
Buildings and Structures	73,200	145,700	139,450	143,670	146,850	575,670
Services	6,819,963	14,523,660	18,510,500	6,918,350	7,069,900	47,022,410
Transport	120,231	134,277	131,500	136,500	140,600	542,877
Postal and Communication	295,503	286,812	287,000	293,200	297,500	1,164,512
Electricity and Water	317,144	354,150	349,700	358,000	365,300	1,427,150
Rents and Local Taxes	264,832	409,749	305,800	308,400	311,700	1,335,649
Interest Payment for Leased Vehicles	168,024	53,500	95,300	38,500	35,600	222,900
Lease Rental for Vehicles procured Under Operational Leasing	107,708	114,200	109,300	109,400	109,400	442,300
Other	5,546,521	13,170,972	17,231,900	5,674,350	5,809,800	41,887,022
Transfers	70,933,740	13,741,235	15,248,600	17,343,900	20,418,350	66,752,085
Welfare Programmes	1,009,736	94,000	15,000	13,000	11,000	133,000
Public Institutions (Personal Emoluments)	477,400	1,349,430	369,000	370,000	371,000	2,459,430
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Subscriptions and Contributions Fee	1,114,022	1,233,547	509,100	535,800	587,500	2,865,947
Property Loan Interest to Public Servants	84,195	96,858	79,600	84,200	86,950	347,608
Other	69,014	84,500	60,600	60,600	60,600	266,300
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
Interest Payments and Discounts	975,433,945	985,500,000	1,115,847,000	1,119,140,000	1,122,400,000	4,342,887,000
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
Other Recurrent Expenditure	25,800,207	52,432,123	30,077,050	30,001,100	30,001,100	142,511,373
Losses and Write Off	2,742	111,822	1,000	1,000	1,000	114,822
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	107,415,055	131,572,771	99,815,188	96,275,700	100,239,050	427,902,709
Rehabilitation and Improvement of Capital Assets	202,800	596,723	239,850	213,800	216,600	1,266,973
Buildings and Structures	180,799	542,335	188,850	165,650	167,400	1,064,235
Plant, Machinery and Equipment	13,789	23,471	7,250	7,800	8,100	46,621
Vehicles	8,212	30,917	43,750	40,350	41,100	156,117

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Acquisition of Capital Assets	2,937,601	5,667,816	3,405,150	2,917,800	3,412,600	15,403,366
Furniture and Office Equipment	69,314	302,220	69,800	49,750	52,200	473,970
Plant, Machinery and Equipment	34,410	2,411,940	1,564,000	369,950	370,400	4,716,290
Buildings and Structures	89,935	1,215,800	45,000	45,000	45,000	1,350,800
Software Development	552,989	1,402,140	1,394,500	2,389,800	2,880,000	8,066,440
Capital Payment for Leased Vehicles	2,190,953	335,716	331,850	63,300	65,000	795,866
Capital Transfers	2,420,170	2,175,850	1,920,300	1,955,700	2,007,200	8,059,050
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	1,608,767	1,190,500	969,000	987,000	988,000	4,134,500
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
Acquisition of Financial Assets	65,156,816	51,408,000	62,285,000	60,000,000	63,500,000	237,193,000
Equity Contribution	51,418,408	38,908,000	44,500,000	46,000,000	48,000,000	177,408,000
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
Capacity Building	344,486	575,473	364,225	377,200	389,950	1,706,848
Staff Training	344,486	575,473	364,225	377,200	389,950	1,706,848
Other Capital Expenditure	36,353,182	71,148,909	31,600,663	30,811,200	30,712,700	164,273,472
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	35,664,758	10,589,500	-	-	-	10,589,500
Other	688,424	20,962,480	1,800,880	811,200	712,700	24,287,260
Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Public Debt Repayments	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
Total Expenditure	2,157,055,748	2,469,448,306	2,820,016,993	2,811,774,300	2,823,639,200	10,924,878,79
Total Financing	2,157,055,748	2,469,448,306	2,820,016,993	2,811,774,300	2,823,639,200	10,924,878,79
Domestic	2,141,190,038	2,449,754,465	2,795,775,953	2,791,292,300	2,801,647,200	10,838,469,918
Foreign	15,865,710	19,693,841	24,241,040	20,482,000	21,992,000	86,408,881

**Ministry of Finance
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024	
					Revised Budget	Estimates	Projections	Total
102 -	Minister of Finance							
	Operational Activities	1,327,954	3,187,340	2,558,575	1,076,350	1,091,650	7,913,915	
	Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505	
	Capital Expenditure	315,832	618,135	187,025	191,300	194,950	1,191,410	
	Development Activities	36,520,832	1,200,000	1,267,000	1,001,400	901,900	4,370,300	
	Capital Expenditure	36,520,832	1,200,000	1,267,000	1,001,400	901,900	4,370,300	
	Total Expenditure	37,848,786	4,387,340	3,825,575	2,077,750	1,993,550	12,284,215	
	Recurrent Expenditure	1,012,122	2,569,205	2,371,550	885,050	896,700	6,722,505	
	Capital Expenditure	36,836,664	1,818,135	1,454,025	1,192,700	1,096,850	5,561,710	
238 -	Department of Fiscal Policy							
	Operational Activities	51,343	73,160	72,185	74,750	76,600	296,695	
	Recurrent Expenditure	51,230	72,460	71,560	74,100	75,900	294,020	
	Capital Expenditure	113	700	625	650	700	2,675	
	Total Expenditure	51,343	73,160	72,185	74,750	76,600	296,695	
239 -	Department of External Resources							
	Operational Activities	1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425	
	Recurrent Expenditure	457,490	577,630	322,900	328,900	333,400	1,562,830	
	Capital Expenditure	1,117,246	1,219,470	1,262,825	1,290,800	1,351,500	5,124,595	
	Total Expenditure	1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425	
240 -	Department of National Budget							
	Operational Activities	28,213,713	497,106	495,800	168,200	165,700	1,326,806	
	Recurrent Expenditure	26,075,789	208,800	218,300	162,100	159,000	748,200	
	Capital Expenditure	2,137,924	288,306	277,500	6,100	6,700	578,606	
	Development Activities	-	128,318,771	70,800,783	60,000,000	60,000,000	319,119,554	
	Recurrent Expenditure	-	55,820,251	40,276,000	30,000,000	30,000,000	156,096,251	
	Capital Expenditure	-	72,498,520	30,524,783	30,000,000	30,000,000	163,023,303	
	Total Expenditure	28,213,713	128,815,877	71,296,583	60,168,200	60,165,700	320,446,360	
	Recurrent Expenditure	26,075,789	56,029,051	40,494,300	30,162,100	30,159,000	156,844,451	
	Capital Expenditure	2,137,924	72,786,826	30,802,283	30,006,100	30,006,700	163,601,909	
241 -	Department of Public Enterprises							
	Operational Activities	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290	
	Recurrent Expenditure	324,642	721,790	593,000	613,000	632,000	2,559,790	
	Capital Expenditure	51,419,486	37,411,000	44,503,500	46,004,000	48,004,000	175,922,500	
	Total Expenditure	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290	
242 -	Department of Management Services							
	Operational Activities	76,894	101,200	110,500	115,400	118,250	445,350	
	Recurrent Expenditure	76,779	97,000	108,450	113,200	115,600	434,250	
	Capital Expenditure	115	4,200	2,050	2,200	2,650	11,100	
	Total Expenditure	76,894	101,200	110,500	115,400	118,250	445,350	
243 -	Department of Development Finance							
	Operational Activities	69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075	
	Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350	
	Capital Expenditure	343	1,400	925	1,150	1,250	4,725	
	Development Activities	14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070	
	Capital Expenditure	14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070	
	Total Expenditure	84,145,878	25,428,940	33,059,855	31,359,500	35,880,850	125,729,145	
	Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350	
	Capital Expenditure	14,858,307	13,644,290	18,740,505	14,972,950	16,473,050	63,830,795	

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
244 -	Department of Trade and Investment Policy						
	Operational Activities	50,404	68,370	57,475	62,950	66,450	255,245
	Recurrent Expenditure	49,565	65,220	55,250	60,200	63,350	244,020
	Capital Expenditure	839	3,150	2,225	2,750	3,100	11,225
	Total Expenditure	50,404	68,370	57,475	62,950	66,450	255,245
245 -	Department of Public Finance						
	Operational Activities	72,731	90,200	84,300	87,550	90,600	352,650
	Recurrent Expenditure	66,994	79,400	77,450	80,450	82,850	320,150
	Capital Expenditure	5,737	10,800	6,850	7,100	7,750	32,500
	Total Expenditure	72,731	90,200	84,300	87,550	90,600	352,650
246 -	Department of Inland Revenue						
	Operational Activities	4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
	Recurrent Expenditure	3,661,683	4,562,190	4,186,600	4,287,200	4,307,200	17,343,190
	Capital Expenditure	828,039	1,792,800	1,135,000	2,087,200	2,589,300	7,604,300
	Total Expenditure	4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
247 -	Sri Lanka Customs						
	Operational Activities	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
	Recurrent Expenditure	2,718,524	4,066,300	3,332,300	3,389,100	3,433,200	14,220,900
	Capital Expenditure	58,448	2,554,100	1,558,625	390,200	391,250	4,894,175
	Total Expenditure	2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
248 -	Department of Excise						
	Operational Activities	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
	Recurrent Expenditure	1,015,522	1,134,200	1,517,750	1,599,000	1,627,800	5,878,750
	Capital Expenditure	128,592	275,600	282,000	260,800	262,500	1,080,900
	Total Expenditure	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
249 -	Department of Treasury Operations						
	Operational Activities	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075
	Recurrent Expenditure	981,269,442	992,909,674	1,120,641,250	1,124,062,800	1,127,476,150	4,365,089,874
	Capital Expenditure	7,158	10,951	10,300	10,800	11,150	43,201
	Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
	Total Expenditure	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075
250 -	Department of State Accounts						
	Operational Activities	66,059	84,215	95,250	98,000	100,700	378,165
	Recurrent Expenditure	54,940	65,465	76,900	79,300	81,500	303,165
	Capital Expenditure	11,119	18,750	18,350	18,700	19,200	75,000
	Total Expenditure	66,059	84,215	95,250	98,000	100,700	378,165
296 -	Department of Import and Export Control						
	Operational Activities	76,348	96,200	130,225	125,250	118,100	469,775
	Recurrent Expenditure	72,246	83,700	97,975	100,800	103,500	385,975
	Capital Expenditure	4,102	12,500	32,250	24,450	14,600	83,800
	Total Expenditure	76,348	96,200	130,225	125,250	118,100	469,775
297 -	Department of the Registrar of Companies						
	Operational Activities	72,155	84,200	72,500	73,700	74,800	305,200
	Recurrent Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
	Total Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
323 -	Department of Legal Affairs						
	Operational Activities	12,538	18,850	21,625	23,650	25,650	89,775
	Recurrent Expenditure	12,505	18,050	21,250	23,250	25,200	87,750
	Capital Expenditure	33	800	375	400	450	2,025
	Total Expenditure	12,538	18,850	21,625	23,650	25,650	89,775

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	Projections
324 -	Department of Management Audit						
	Operational Activities	52,166	65,700	60,050	63,950	66,200	255,900
	Recurrent Expenditure	51,748	61,300	58,900	62,550	64,600	247,350
	Capital Expenditure	418	4,400	1,150	1,400	1,600	8,550
	Total Expenditure	52,166	65,700	60,050	63,950	66,200	255,900
329 -	Department of Information Technology Management						
	Operational Activities	406,981	531,350	314,820	319,850	322,300	1,488,320
	Recurrent Expenditure	406,264	527,050	312,570	317,350	319,600	1,476,570
	Capital Expenditure	717	4,300	2,250	2,500	2,700	11,750
	Total Expenditure	406,981	531,350	314,820	319,850	322,300	1,488,320
	Grand Total	2,157,055,754	2,469,448,307	2,820,016,993	2,811,774,300	2,823,639,200	10,924,878,800
	Total Recurrent	1,086,737,211	1,075,508,535	1,188,731,805	1,182,698,600	1,189,280,150	4,636,219,090
	Total Capital	107,415,057	131,572,772	99,815,188	96,275,700	100,239,050	427,902,710
	Total Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000

**Head 102 - Minister of Finance
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,012,118	2,569,205	2,371,550	885,050	896,700	6,722,505
Personal Emoluments	377,741	342,400	310,400	314,250	317,600	1,284,650
Salaries and Wages	247,116	196,100	171,500	174,000	176,100	717,700
Overtime and Holiday Payments	15,155	33,300	31,800	32,350	32,900	130,350
Other Allowances	115,470	113,000	107,100	107,900	108,600	436,600
Travelling Expenses	5,863	33,100	16,300	17,100	17,500	84,000
Domestic	5,052	7,700	5,800	6,100	6,400	26,000
Foreign	811	25,400	10,500	11,000	11,100	58,000
Supplies	47,906	68,170	55,650	56,950	57,850	238,620
Stationery and Office Requisites	10,658	20,250	12,500	13,100	13,400	59,250
Fuel	36,427	46,950	42,250	42,900	43,300	175,400
Diets and Uniforms	692	720	700	750	850	3,020
Other	129	250	200	200	300	950
Maintenance Expenditure	115,235	165,230	172,650	177,750	180,950	696,580
Vehicles	43,122	52,005	51,000	54,000	55,000	212,005
Plant and Machinery	43,254	67,375	76,500	77,600	78,800	300,275
Buildings and Structures	28,859	45,850	45,150	46,150	47,150	184,300
Services	306,556	986,015	1,781,000	282,200	283,900	3,333,115
Transport	6,365	9,300	8,900	10,100	11,300	39,600
Postal and Communication	26,799	29,475	31,100	32,200	33,400	126,175
Electricity and Water	82,004	84,000	86,500	86,600	87,700	344,800
Rents and Local Taxes	70,960	173,740	65,000	65,600	65,700	370,040
Interest Payment for Leased Vehicles	461	-	-	-	-	-
Lease Rental for Vehicles procured Under Operational Leasing	17,011	20,500	17,000	15,000	13,000	65,500
Other	102,956	669,000	1,572,500	72,700	72,800	2,387,000
Transfers	158,817	974,290	34,550	35,800	37,900	1,082,540
Public Institutions (Personal Emoluments)	154,037	881,190	19,000	20,000	21,000	941,190
Property Loan Interest to Public Servants	4,780	4,200	4,950	5,200	5,300	19,650
Other	-	600	600	600	600	2,400
Public Institutions (Other Operational Expenditure)	-	88,300	10,000	10,000	11,000	119,300
Other Recurrent Expenditure	-	-	1,000	1,000	1,000	3,000
Losses and Write Off	-	-	1,000	1,000	1,000	3,000
Capital Expenditure	36,836,663	1,818,135	1,454,025	1,192,700	1,096,850	5,561,710
Rehabilitation and Improvement of Capital Assets	20,301	143,653	34,300	35,200	35,900	249,053
Buildings and Structures	19,588	121,485	27,850	28,400	28,900	206,635
Plant, Machinery and Equipment	-	14,750	200	200	200	15,350
Vehicles	713	7,418	6,250	6,600	6,800	27,068
Acquisition of Capital Assets	328,297	323,750	285,400	286,200	286,600	1,181,950
Furniture and Office Equipment	1,444	90,570	2,700	3,000	3,200	99,470
Plant, Machinery and Equipment	7,275	33,180	15,700	16,200	16,400	81,480
Software Development	318,797	200,000	267,000	267,000	267,000	1,001,000
Capital Payment for Leased Vehicles	781	-	-	-	-	-
Capital Transfers	528,500	184,450	54,000	55,500	57,000	350,950
Public Institutions	14,610	94,450	18,000	18,500	19,000	149,950
Development Assistance	513,890	90,000	36,000	37,000	38,000	201,000
Capacity Building	504	43,282	33,325	33,900	34,450	144,957
Staff Training	504	43,282	33,325	33,900	34,450	144,957
Other Capital Expenditure	35,959,061	1,123,000	1,047,000	781,900	682,900	3,634,800
Infrastructure Development	35,664,758	-	-	-	-	-
Other	294,303	1,123,000	1,047,000	781,900	682,900	3,634,800
Total Expenditure	37,848,781	4,387,340	3,825,575	2,077,750	1,993,550	12,284,215

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Total Financing	37,848,781	4,387,340	3,825,575	2,077,750	1,993,550	12,284,215
Domestic	36,713,888	3,698,040	3,066,275	1,319,550	1,235,350	9,319,215
Foreign	1,134,893	689,300	759,300	758,200	758,200	2,965,000

Employment Profile		
	Approved	Actual
Senior Level	62	10
Tertiary Level	16	35
Secondary Level	184	154
Primary Level	186	164
Other (Casual/Temporary/Contract etc.)	10	8
Total	458	371

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

HEAD - 102 Minister of Finance
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	30,414	60,810	28,100	29,400	30,600	148,910
				Personal Emoluments	15,464	13,500	15,600	15,600	15,600	60,300
	1001			Salaries and Wages	9,881	7,500	7,500	7,500	7,500	30,000
	1002			Overtime and Holiday Payments	2,164	2,800	4,000	4,000	4,000	14,800
	1003			Other Allowances	3,419	3,200	4,100	4,100	4,100	15,500
				Travelling Expenses	1,982	11,500	1,500	1,500	1,600	16,100
	1101			Domestic	1,859	1,500	1,000	1,000	1,100	4,600
	1102			Foreign	123	10,000	500	500	500	11,500
				Supplies	6,849	12,010	5,350	5,500	5,800	28,660
	1201			Stationery and Office Requisites	69	2,000	750	800	900	4,450
	1202			Fuel	6,780	10,000	4,500	4,600	4,800	23,900
	1203			Diets and Uniforms	-	10	100	100	100	310
				Maintenance Expenditure	3,889	6,550	1,350	2,400	3,000	13,300
	1301			Vehicles	3,497	5,650	1,000	2,000	2,500	11,150
	1302			Plant and Machinery	33	400	250	300	400	1,350
	1303			Buildings and Structures	359	500	100	100	100	800
				Services	2,230	17,200	3,500	3,600	3,800	28,100
	1401			Transport	14	1,000	2,400	2,500	2,600	8,500
	1402			Postal and Communication	370	1,200	600	600	700	3,100
	1403			Electricity and Water	3	-	-	-	-	-
	1409			Other	1,843	15,000	500	500	500	16,500
				Transfers	-	50	800	800	800	2,450
	1506			Property Loan Interest to Public Servants	-	50	800	800	800	2,450
				Capital Expenditure	330	2,200	2,600	2,700	3,000	10,500
				Rehabilitation and Improvement of Capital Assets	277	1,200	1,600	1,700	1,800	6,300
	2001			Buildings and Structures	-	200	250	300	300	1,050
	2002			Plant, Machinery and Equipment	-	-	100	100	100	300
	2003			Vehicles	277	1,000	1,250	1,300	1,400	4,950
				Acquisition of Capital Assets	53	1,000	1,000	1,000	1,200	4,200
	2102			Furniture and Office Equipment	-	500	500	500	600	2,100
	2103			Plant, Machinery and Equipment	53	500	500	500	600	2,100
				Total Expenditure	30,744	63,010	30,700	32,100	33,600	159,410
				Total Financing	30,744	63,010	30,700	32,100	33,600	159,410
				Domestic	30,744	63,010	30,700	32,100	33,600	159,410
11				Domestic Funds	30,744	63,010	30,700	32,100	33,600	159,410

HEAD - 102 Minister of Finance
1 - Operational Activities
02 - Ministry Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	914,793	2,385,440	2,290,250	800,200	809,200	6,285,090
				Personal Emoluments	337,675	286,500	270,000	273,000	276,000	1,105,500
	1001			Salaries and Wages	219,889	162,000	148,000	150,000	152,000	612,000
	1002			Overtime and Holiday Payments	12,137	26,500	26,000	26,500	27,000	106,000
	1003			Other Allowances	105,649	98,000	96,000	96,500	97,000	387,500
				Travelling Expenses	3,567	19,300	14,300	15,000	15,200	63,800
	1101			Domestic	2,879	4,300	4,300	4,500	4,600	17,700
	1102			Foreign	688	15,000	10,000	10,500	10,600	46,100
				Supplies	36,730	45,650	46,550	47,600	47,900	187,700
	1201			Stationery and Office Requisites	10,227	15,000	11,000	11,500	11,600	49,100
	1202			Fuel	25,818	30,000	35,000	35,500	35,600	136,100
	1203			Diets and Uniforms	644	650	550	600	700	2,500
	1205			Other	41	-	-	-	-	-
				Maintenance Expenditure	111,141	155,000	170,000	174,000	176,500	675,500
	1301			Vehicles	39,611	45,000	50,000	52,000	52,500	199,500
	1302			Plant and Machinery	43,030	65,000	75,000	76,000	77,000	293,000
	1303			Buildings and Structures	28,500	45,000	45,000	46,000	47,000	183,000
				Services	267,214	336,500	255,000	255,000	256,000	1,102,500
	1401			Transport	3,761	3,300	3,000	4,000	5,000	15,300
	1402			Postal and Communication	25,410	26,700	30,000	31,000	32,000	119,700
	1403			Electricity and Water	80,449	80,000	85,000	85,000	86,000	336,000
	1404			Rents and Local Taxes	41,932	129,500	50,000	50,000	50,000	279,500
	1406			Interest Payment for Leased Vehicles	461	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	16,312	17,000	17,000	15,000	13,000	62,000
	1409			Other	98,889	80,000	70,000	70,000	70,000	290,000
				Transfers	4,429	3,800	3,800	4,000	4,000	15,600
	1506			Property Loan Interest to Public Servants	4,429	3,800	3,800	4,000	4,000	15,600
				Other Recurrent Expenditure	-	-	1,000	1,000	1,000	3,000
	1701			Losses and Write Off	-	-	1,000	1,000	1,000	3,000
001				Sri Lanka Accounting & Auditing Standards Monitoring Board	76,480	128,000	-	-	-	128,000
	1503			Public Institutions (Personal Emoluments)	76,480	74,000	-	-	-	74,000
	1509			Public Institutions (Other Operational Expenditure)	-	54,000	-	-	-	54,000
013				Welfare Benifits Board	5,092	13,900	-	-	-	13,900
	1503			Public Institutions (Personal Emoluments)	5,092	11,600	-	-	-	11,600
	1509			Public Institutions (Other Operational Expenditure)	-	2,300	-	-	-	2,300
018				Institute of Chartered Accountants of Sri Lanka	-	350	350	350	350	1,400
	1508			Other	-	350	350	350	350	1,400
019				Certified Management Accountants of Sri Lanka	-	250	250	250	250	1,000
	1508			Other	-	250	250	250	250	1,000
022				Institute of Policy Studies	30,214	36,100	-	-	-	36,100
	1503			Public Institutions (Personal Emoluments)	30,214	36,100	-	-	-	36,100
023				Sustainable Development Council	12,238	27,250	-	-	-	27,250
	1503			Public Institutions (Personal Emoluments)	12,238	14,150	-	-	-	14,150
	1509			Public Institutions (Other Operational Expenditure)	-	13,100	-	-	-	13,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
025	Tharusaviya Fund	30,013	31,790	29,000	30,000	32,000	122,790
1503	Public Institutions (Personal Emoluments)	30,013	31,790	19,000	20,000	21,000	91,790
1509	Public Institutions (Other Operational Expenditure)	-	-	10,000	10,000	11,000	31,000
029	Hosting the Asian Development Bank (ADB) Annual Meeting 2022	-	568,600	1,500,000	-	-	2,068,600
1409	Other	-	568,600	1,500,000	-	-	2,068,600
030	Central Cultural Fund	-	732,450	-	-	-	732,450
1503	Public Institutions (Personal Emoluments)	-	713,550	-	-	-	713,550
1509	Public Institutions (Other Operational Expenditure)	-	18,900	-	-	-	18,900
	Capital Expenditure	269,516	479,950	183,750	187,900	191,250	1,042,850
	Rehabilitation and Improvement of Capital Assets	20,024	69,818	32,500	33,300	33,900	169,518
2001	Buildings and Structures	19,588	50,000	27,500	28,000	28,500	134,000
2002	Plant, Machinery and Equipment	-	14,500	-	-	-	14,500
2003	Vehicles	436	5,318	5,000	5,300	5,400	21,018
	Acquisition of Capital Assets	9,447	60,000	17,000	17,800	18,000	112,800
2102	Furniture and Office Equipment	1,444	30,000	2,000	2,300	2,400	36,700
2103	Plant, Machinery and Equipment	7,222	30,000	15,000	15,500	15,600	76,100
2108	Capital Payment for Leased Vehicles	781	-	-	-	-	-
	Capacity Building	504	2,682	250	300	350	3,582
2401	Staff Training	504	2,682	250	300	350	3,582
	Other Capital Expenditure	457	-	-	-	-	-
2509	Other	457	-	-	-	-	-
001	Sri Lanka Accounting & Auditing Standards Monitoring Board	660	65,450	-	-	-	65,450
2201	Public Institutions	660	65,450	-	-	-	65,450
013	Welfare Benifits Board	-	1,000	-	-	-	1,000
2201	Public Institutions	-	1,000	-	-	-	1,000
023	Sustainable Development Council	1,550	10,000	-	-	-	10,000
2201	Public Institutions	1,550	10,000	-	-	-	10,000
024	e-Government Procument Project	14,347	80,000	80,000	81,000	82,000	323,000
2509	Other	14,347	80,000	80,000	81,000	82,000	323,000
025	Tharusaviya Fund	12,400	18,000	18,000	18,500	19,000	73,500
2201	Public Institutions	12,400	18,000	18,000	18,500	19,000	73,500
026	Kapruka Fund	10,000	40,000	36,000	37,000	38,000	151,000
2202	Development Assistance	10,000	40,000	36,000	37,000	38,000	151,000
028	Palmyrah Fund	200,127	-	-	-	-	-
2202	Development Assistance	200,127	-	-	-	-	-
030	Central Cultural Fund	-	133,000	-	-	-	133,000
2202	Development Assistance	-	50,000	-	-	-	50,000
2509	Other	-	83,000	-	-	-	83,000
	Total Expenditure	1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940
Total Financing		1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940
Domestic		1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940
11	Domestic Funds	1,184,309	2,865,390	2,474,000	988,100	1,000,450	7,327,940

HEAD - 102 Minister of Finance
1 - Operational Activities
05 - Tax Appeals Commission

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	59,305	53,255	53,200	55,450	56,900	218,805
				Personal Emoluments	19,810	24,900	24,800	25,650	26,000	101,350
	1001			Salaries and Wages	13,947	15,600	16,000	16,500	16,600	64,700
	1002			Overtime and Holiday Payments	786	1,800	1,800	1,850	1,900	7,350
	1003			Other Allowances	5,077	7,500	7,000	7,300	7,500	29,300
				Travelling Expenses	304	1,000	500	600	700	2,800
	1101			Domestic	304	600	500	600	700	2,400
	1102			Foreign	-	400	-	-	-	400
				Supplies	4,046	3,790	3,750	3,850	4,150	15,540
	1201			Stationery and Office Requisites	362	750	750	800	900	3,200
	1202			Fuel	3,573	2,750	2,750	2,800	2,900	11,200
	1203			Diets and Uniforms	24	40	50	50	50	190
	1205			Other	87	250	200	200	300	950
				Maintenance Expenditure	190	1,325	1,300	1,350	1,450	5,425
	1302			Plant and Machinery	190	1,275	1,250	1,300	1,400	5,225
	1303			Buildings and Structures	-	50	50	50	50	200
				Services	34,638	21,890	22,500	23,600	24,100	92,090
	1401			Transport	2,090	3,900	3,500	3,600	3,700	14,700
	1402			Postal and Communication	315	550	500	600	700	2,350
	1403			Electricity and Water	1,532	3,000	1,500	1,600	1,700	7,800
	1404			Rents and Local Taxes	29,028	12,240	15,000	15,600	15,700	58,540
	1409			Other	1,673	2,200	2,000	2,200	2,300	8,700
				Transfers	317	350	350	400	500	1,600
	1506			Property Loan Interest to Public Servants	317	350	350	400	500	1,600
				Capital Expenditure	-	9,985	675	700	700	12,060
				Rehabilitation and Improvement of Capital Assets	-	9,335	200	200	200	9,935
	2001			Buildings and Structures	-	9,285	100	100	100	9,585
	2002			Plant, Machinery and Equipment	-	50	100	100	100	350
				Acquisition of Capital Assets	-	150	400	400	400	1,350
	2102			Furniture and Office Equipment	-	70	200	200	200	670
	2103			Plant, Machinery and Equipment	-	80	200	200	200	680
				Capacity Building	-	500	75	100	100	775
	2401			Staff Training	-	500	75	100	100	775
				Total Expenditure	59,305	63,240	53,875	56,150	57,600	230,865
				Total Financing	59,305	63,240	53,875	56,150	57,600	230,865
				Domestic	59,305	63,240	53,875	56,150	57,600	230,865
11				Domestic Funds	59,305	63,240	53,875	56,150	57,600	230,865

HEAD - 102 Minister of Finance
1 - Operational Activities
08 - Administration and Establishment Services (Regional Development)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,609	-	-	-	-	-
				Personal Emoluments	4,113	-	-	-	-	-
	1001			Salaries and Wages	2,911	-	-	-	-	-
	1002			Overtime and Holiday Payments	69	-	-	-	-	-
	1003			Other Allowances	1,133	-	-	-	-	-
				Travelling Expenses	10	-	-	-	-	-
	1101			Domestic	10	-	-	-	-	-
				Supplies	247	-	-	-	-	-
	1202			Fuel	223	-	-	-	-	-
	1203			Diets and Uniforms	24	-	-	-	-	-
				Maintenance Expenditure	14	-	-	-	-	-
	1301			Vehicles	14	-	-	-	-	-
				Services	2,363	-	-	-	-	-
	1401			Transport	400	-	-	-	-	-
	1402			Postal and Communication	692	-	-	-	-	-
	1403			Electricity and Water	20	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	699	-	-	-	-	-
	1409			Other	552	-	-	-	-	-
				Transfers	33	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	33	-	-	-	-	-
001				Regional Development	829	-	-	-	-	-
	1001			Salaries and Wages	489	-	-	-	-	-
	1003			Other Allowances	193	-	-	-	-	-
	1202			Fuel	34	-	-	-	-	-
	1401			Transport	100	-	-	-	-	-
	1402			Postal and Communication	13	-	-	-	-	-
				Capital Expenditure	45,986	-	-	-	-	-
001				Regional Development	45,986	-	-	-	-	-
	2506			Infrastructure Development	45,986	-	-	-	-	-
				Total Expenditure	53,595	-	-	-	-	-
				Total Financing	53,595	-	-	-	-	-
				Domestic	53,595	-	-	-	-	-
11				Domestic Funds	53,595	-	-	-	-	-

HEAD - 102 Minister of Finance
1 - Operational Activities
12 - Minister's Office – Economic Policies and Plan Implementation

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	12,735	-	-	-	12,735
				Personal Emoluments	-	6,000	-	-	-	6,000
	1001			Salaries and Wages	-	3,000	-	-	-	3,000
	1002			Overtime and Holiday Payments	-	1,700	-	-	-	1,700
	1003			Other Allowances	-	1,300	-	-	-	1,300
				Travelling Expenses	-	500	-	-	-	500
	1101			Domestic	-	500	-	-	-	500
				Supplies	-	4,010	-	-	-	4,010
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	3,000	-	-	-	3,000
	1203			Diets and Uniforms	-	10	-	-	-	10
				Maintenance Expenditure	-	1,400	-	-	-	1,400
	1301			Vehicles	-	800	-	-	-	800
	1302			Plant and Machinery	-	500	-	-	-	500
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	-	825	-	-	-	825
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	-	525	-	-	-	525
	1409			Other	-	200	-	-	-	200
				Capital Expenditure	-	3,000	-	-	-	3,000
				Rehabilitation and Improvement of Capital Assets	-	3,000	-	-	-	3,000
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	900	-	-	-	900
				Total Expenditure	-	15,735	-	-	-	15,735
Total Financing					-	15,735	-	-	-	15,735
				Domestic	-	15,735	-	-	-	15,735
11				Domestic Funds	-	15,735	-	-	-	15,735

HEAD - 102 Minister of Finance
1 - Operational Activities
13 - Ministry Administration - Economic Policies and Plan Implementation

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	-	56,965	-	-	-	56,965
				Personal Emoluments	-	11,500	-	-	-	11,500
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	500	-	-	-	500
	1003			Other Allowances	-	3,000	-	-	-	3,000
				Travelling Expenses	-	800	-	-	-	800
	1101			Domestic	-	800	-	-	-	800
				Supplies	-	2,710	-	-	-	2,710
	1201			Stationery and Office Requisites	-	1,500	-	-	-	1,500
	1202			Fuel	-	1,200	-	-	-	1,200
	1203			Diets and Uniforms	-	10	-	-	-	10
				Maintenance Expenditure	-	955	-	-	-	955
	1301			Vehicles	-	555	-	-	-	555
	1302			Plant and Machinery	-	200	-	-	-	200
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	-	41,000	-	-	-	41,000
	1401			Transport	-	1,000	-	-	-	1,000
	1402			Postal and Communication	-	500	-	-	-	500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	32,000	-	-	-	32,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	3,500	-	-	-	3,500
	1409			Other	-	3,000	-	-	-	3,000
				Capital Expenditure	-	123,000	-	-	-	123,000
				Rehabilitation and Improvement of Capital Assets	-	60,300	-	-	-	60,300
	2001			Buildings and Structures	-	60,000	-	-	-	60,000
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	-	200	-	-	-	200
				Acquisition of Capital Assets	-	62,600	-	-	-	62,600
	2102			Furniture and Office Equipment	-	60,000	-	-	-	60,000
	2103			Plant, Machinery and Equipment	-	2,600	-	-	-	2,600
				Capacity Building	-	100	-	-	-	100
	2401			Staff Training	-	100	-	-	-	100
				Total Expenditure	-	179,965	-	-	-	179,965
Total Financing					-	179,965	-	-	-	179,965
				Domestic	-	179,965	-	-	-	179,965
11				Domestic Funds	-	179,965	-	-	-	179,965

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					540,620	1,200,000	1,267,000	1,001,400	901,900	4,370,300
001				Social Safety Nets Project (GOSL/WB)	34,584	200,000	267,000	267,000	267,000	1,001,000
	2106			Software Development	34,584	200,000	267,000	267,000	267,000	1,001,000
		12			31,677	192,000	262,000	260,000	260,000	974,000
		17			2,907	8,000	5,000	7,000	7,000	27,000
002				Financial Sector Modernization Project	74,957	500,000	500,000	500,900	500,900	2,001,800
	2509			Other	74,957	500,000	500,000	500,900	500,900	2,001,800
		12			72,762	-	-	-	-	-
		17			2,195	-	-	-	-	-
	029			Central Bank of Sri Lanka (CBSL)	-	200,000	200,000	200,000	200,000	800,000
		12			-	200,000	200,000	200,000	200,000	800,000
	030			Securities and Exchange Commission (SEC)	-	150,000	150,000	150,000	150,000	600,000
		12			-	150,000	150,000	150,000	150,000	600,000
	031			Insurance Regulatory Commission of Sri Lanka (IRC SL)	-	143,150	143,150	144,000	144,000	574,300
		12			-	143,150	143,150	144,000	144,000	574,300
	037			Central Project Coordination Unit (CPCU)	-	6,850	6,850	6,900	6,900	27,500
		12			-	4,150	4,150	4,200	4,200	16,700
		17			-	2,700	2,700	2,700	2,700	10,800
006				Activities of the PPPs Units	47,774	-	-	-	-	-
	2509			Other	47,774	-	-	-	-	-
		12			11,565	-	-	-	-	-
		17			36,209	-	-	-	-	-
007				Rolling out of ITMIS Programme to expenditure unit	99,091	500,000	500,000	233,500	134,000	1,367,500
	2401			Staff Training	-	40,000	33,000	33,500	34,000	140,500
	2509			Other	99,091	460,000	467,000	200,000	100,000	1,227,000
011				Fiscal Management Efficiency Project (GOSL ADB)	284,214	-	-	-	-	-
	2106			Software Development	284,214	-	-	-	-	-
		12			284,214	-	-	-	-	-
Total Expenditure					540,620	1,200,000	1,267,000	1,001,400	901,900	4,370,300
Total Financing					540,620	1,200,000	1,267,000	1,001,400	901,900	4,370,300
Domestic					140,402	510,700	507,700	243,200	143,700	1,405,300
11				Domestic Funds	99,091	500,000	500,000	233,500	134,000	1,367,500
17				Foreign Finance Associated Costs	41,311	10,700	7,700	9,700	9,700	37,800
Foreign					400,218	689,300	759,300	758,200	758,200	2,965,000
12				Foreign Loans	400,218	689,300	759,300	758,200	758,200	2,965,000

HEAD - 102 Minister of Finance
2 - Development Activities
07 - Rural Development Programmes

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	35,980,212	-	-	-	-	-
001				Decentralized Budget	705,392	-	-	-	-	-
	2506			Infrastructure Development	705,392	-	-	-	-	-
004				Food Relief Programme (WFP)	303,763	-	-	-	-	-
	2202			Development Assistance	303,763	-	-	-	-	-
		13			217,675	-	-	-	-	-
		16			50,000	-	-	-	-	-
		17			36,088	-	-	-	-	-
006				Rural Infrastructure Development Programme (RIDP) (Including Sapiri Gamak Programme)	26,915,222	-	-	-	-	-
	2506			Infrastructure Development	26,915,222	-	-	-	-	-
007				Development of Selected Religious Centers(Bill Settlement)	56,677	-	-	-	-	-
	2509			Other	56,677	-	-	-	-	-
017				Support for Domestic Governance and Accountability	1,000	-	-	-	-	-
	2509			Other	1,000	-	-	-	-	-
		17			1,000	-	-	-	-	-
020				Gamperaliya (Bill Settlement)	7,490,872	-	-	-	-	-
	2506			Infrastructure Development	7,490,872	-	-	-	-	-
021				Rural Development Programme	507,286	-	-	-	-	-
	2506			Infrastructure Development	507,286	-	-	-	-	-
		13			467,000	-	-	-	-	-
		17			40,286	-	-	-	-	-
Total Expenditure					35,980,212	-	-	-	-	-
Total Financing					35,980,212	-	-	-	-	-
Domestic					35,245,537	-	-	-	-	-
11	Domestic Funds				35,168,163	-	-	-	-	-
17	Foreign Finance Associated Costs				77,374	-	-	-	-	-
Foreign					734,675	-	-	-	-	-
13	Foreign Grants				684,675	-	-	-	-	-
16	Counterpart Funds				50,000	-	-	-	-	-

Head 238 - Department of Fiscal Policy Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	51,230	72,460	71,560	74,100	75,900	294,020
Personal Emoluments	36,985	44,500	43,900	45,000	45,800	179,200
Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
Travelling Expenses	165	2,300	200	200	200	2,900
Domestic	133	250	200	200	200	850
Foreign	32	2,050	-	-	-	2,050
Supplies	2,756	4,640	5,360	5,700	6,100	21,800
Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
Fuel	1,927	2,580	3,500	3,600	3,800	13,480
Diets and Uniforms	48	60	60	100	100	320
Maintenance Expenditure	1,352	3,200	2,900	3,300	3,600	13,000
Vehicles	872	1,500	2,000	2,200	2,300	8,000
Plant and Machinery	89	500	400	500	600	2,000
Buildings and Structures	391	1,200	500	600	700	3,000
Services	9,111	16,820	18,200	18,900	19,200	73,120
Transport	998	1,620	3,000	3,200	3,300	11,120
Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
Lease Rental for Vehicles procured	2,557	3,000	3,000	3,200	3,300	12,500
Under Operational Leasing						
Other	4,282	10,600	10,600	10,700	10,700	42,600
Transfers	861	1,000	1,000	1,000	1,000	4,000
Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
Capital Expenditure	113	700	625	650	700	2,675
Acquisition of Capital Assets	18	300	500	500	500	1,800
Furniture and Office Equipment	18	300	500	500	500	1,800
Capacity Building	95	400	125	150	200	875
Staff Training	95	400	125	150	200	875
Total Expenditure	51,343	73,160	72,185	74,750	76,600	296,695
Total Financing	51,343	73,160	72,185	74,750	76,600	296,695
Domestic	51,343	73,160	72,185	74,750	76,600	296,695

Employment Profile

	Approved	Actual
Senior Level	15	14
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)	0	0
Total	62	53

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

HEAD - 238 Department of Fiscal Policy

1 - Operational Activities

01 - Fiscal Management

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,230	72,460	71,560	74,100	75,900	294,020
				Personal Emoluments	36,985	44,500	43,900	45,000	45,800	179,200
	1001			Salaries and Wages	25,231	27,000	26,000	26,500	26,800	106,300
	1002			Overtime and Holiday Payments	683	1,500	1,900	2,000	2,200	7,600
	1003			Other Allowances	11,071	16,000	16,000	16,500	16,800	65,300
				Travelling Expenses	165	2,300	200	200	200	2,900
	1101			Domestic	133	250	200	200	200	850
	1102			Foreign	32	2,050	-	-	-	2,050
				Supplies	2,756	4,640	5,360	5,700	6,100	21,800
	1201			Stationery and Office Requisites	781	2,000	1,800	2,000	2,200	8,000
	1202			Fuel	1,927	2,580	3,500	3,600	3,800	13,480
	1203			Diets and Uniforms	48	60	60	100	100	320
				Maintenance Expenditure	1,352	3,200	2,900	3,300	3,600	13,000
	1301			Vehicles	872	1,500	2,000	2,200	2,300	8,000
	1302			Plant and Machinery	89	500	400	500	600	2,000
	1303			Buildings and Structures	391	1,200	500	600	700	3,000
				Services	9,111	16,820	18,200	18,900	19,200	73,120
	1401			Transport	998	1,620	3,000	3,200	3,300	11,120
	1402			Postal and Communication	1,274	1,600	1,600	1,800	1,900	6,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,557	3,000	3,000	3,200	3,300	12,500
	1409			Other	4,282	10,600	10,600	10,700	10,700	42,600
	007			Other Services	153	600	600	700	700	2,600
	024			Annual Report & Budget Printing	1,718	10,000	10,000	10,000	10,000	40,000
				Transfers	861	1,000	1,000	1,000	1,000	4,000
	1506			Property Loan Interest to Public Servants	861	1,000	1,000	1,000	1,000	4,000
				Capital Expenditure	113	700	625	650	700	2,675
				Acquisition of Capital Assets	18	300	500	500	500	1,800
	2102			Furniture and Office Equipment	18	300	500	500	500	1,800
				Capacity Building	95	400	125	150	200	875
	2401			Staff Training	95	400	125	150	200	875
				Total Expenditure	51,343	73,160	72,185	74,750	76,600	296,695
				Total Financing	51,343	73,160	72,185	74,750	76,600	296,695
				Domestic	51,343	73,160	72,185	74,750	76,600	296,695
11				Domestic Funds	51,343	73,160	72,185	74,750	76,600	296,695

Head 239 - Department of External Resources Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	457,490	577,630	322,900	328,900	333,400	1,562,830
Personal Emoluments	96,550	114,000	97,500	99,100	100,700	411,300
Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
Travelling Expenses	359	20,530	10,400	11,500	12,100	54,530
Domestic	300	600	400	500	600	2,100
Foreign	59	19,930	10,000	11,000	11,500	52,430
Supplies	6,534	10,800	10,100	10,300	10,500	41,700
Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
Fuel	4,801	6,000	6,500	6,600	6,700	25,800
Diets and Uniforms	88	100	100	100	100	400
Maintenance Expenditure	8,554	4,900	8,000	9,000	9,200	31,100
Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
Services	19,684	25,400	21,200	22,200	23,000	91,800
Transport	4,200	4,800	4,800	4,900	5,000	19,500
Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	1,900	2,000	2,300	8,100
Other	1,585	6,000	3,000	3,200	3,200	15,400
Transfers	325,809	402,000	175,700	176,800	177,900	932,400
Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
Capital Expenditure	1,117,246	1,219,470	1,262,825	1,290,800	1,351,500	5,124,595
Rehabilitation and Improvement of Capital Assets	135	3,370	4,200	4,700	5,000	17,270
Buildings and Structures	-	100	200	300	400	1,000
Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
Vehicles	135	3,100	3,000	3,200	3,300	12,600
Acquisition of Capital Assets	3,527	21,200	5,200	5,700	6,000	38,100
Furniture and Office Equipment	217	2,000	500	600	700	3,800
Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
Software Development	-	13,200	1,500	1,600	1,700	18,000
Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
Capital Transfers	796,793	890,900	933,300	950,200	1,000,200	3,774,600
Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
Capital Grants to Non-Public Institution	93	300	200	200	200	900
Capacity Building	316,791	304,000	320,125	330,200	340,300	1,294,625
Staff Training	316,791	304,000	320,125	330,200	340,300	1,294,625
Total Expenditure	1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425
Total Financing	1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425
Domestic	1,258,348	1,497,100	1,265,725	1,289,700	1,344,900	5,397,425
Foreign	316,388	300,000	320,000	330,000	340,000	1,290,000

Employment Profile

	Approved	Actual
Senior Level	57	33
Tertiary Level	5	3
Secondary Level	63	51
Primary Level	31	25
Other (Casual/Temporary/Contract etc.)	0	0
Total	156	112

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

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	457,490	577,630	322,900	328,900	333,400	1,562,830
				Personal Emoluments	96,550	114,000	97,500	99,100	100,700	411,300
	1001			Salaries and Wages	68,388	73,500	64,000	65,000	66,000	268,500
	1002			Overtime and Holiday Payments	1,375	2,500	1,500	1,600	1,700	7,300
	1003			Other Allowances	26,787	38,000	32,000	32,500	33,000	135,500
				Travelling Expenses	359	20,530	10,400	11,500	12,100	54,530
	1101			Domestic	300	600	400	500	600	2,100
	1102			Foreign	59	19,930	10,000	11,000	11,500	52,430
				Supplies	6,534	10,800	10,100	10,300	10,500	41,700
	1201			Stationery and Office Requisites	1,645	4,700	3,500	3,600	3,700	15,500
	1202			Fuel	4,801	6,000	6,500	6,600	6,700	25,800
	1203			Diets and Uniforms	88	100	100	100	100	400
				Maintenance Expenditure	8,554	4,900	8,000	9,000	9,200	31,100
	1301			Vehicles	2,594	3,300	5,000	5,500	5,600	19,400
	1302			Plant and Machinery	5,960	1,600	3,000	3,500	3,600	11,700
				Services	19,684	25,400	21,200	22,200	23,000	91,800
	1401			Transport	4,200	4,800	4,800	4,900	5,000	19,500
	1402			Postal and Communication	5,977	7,000	6,000	6,500	6,600	26,100
	1404			Rents and Local Taxes	4,198	4,300	4,500	4,600	4,700	18,100
	1406			Interest Payment for Leased Vehicles	1,864	1,400	1,000	1,000	1,200	4,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,860	1,900	1,900	2,000	2,300	8,100
	1409			Other	1,585	6,000	3,000	3,200	3,200	15,400
				Transfers	325,809	402,000	175,700	176,800	177,900	932,400
	1505			Subscriptions and Contributions Fee	323,934	400,000	174,000	175,000	176,000	925,000
	1506			Property Loan Interest to Public Servants	1,875	2,000	1,700	1,800	1,900	7,400
				Capital Expenditure	1,117,246	1,219,470	1,262,825	1,290,800	1,351,500	5,124,595
				Rehabilitation and Improvement of Capital Assets	135	3,370	4,200	4,700	5,000	17,270
	2001			Buildings and Structures	-	100	200	300	400	1,000
	2002			Plant, Machinery and Equipment	-	170	1,000	1,200	1,300	3,670
	2003			Vehicles	135	3,100	3,000	3,200	3,300	12,600
				Acquisition of Capital Assets	3,527	21,200	5,200	5,700	6,000	38,100
	2102			Furniture and Office Equipment	217	2,000	500	600	700	3,800
	2103			Plant, Machinery and Equipment	572	3,100	200	300	300	3,900
	2106			Software Development	-	13,200	1,500	1,600	1,700	18,000
	2108			Capital Payment for Leased Vehicles	2,738	2,900	3,000	3,200	3,300	12,400
				Capital Transfers	796,793	890,900	933,300	950,200	1,000,200	3,774,600
	2204			Transfers Abroad	796,700	890,600	933,100	950,000	1,000,000	3,773,700
	2205			Capital Grants to Non-Public Institution	93	300	200	200	200	900
	17				93	300	200	200	200	900
				Capacity Building	403	4,000	125	200	300	4,625
	2401			Staff Training	403	4,000	125	200	300	4,625
006				Japanese Grant Aid for Human Resources Development Scholarship Programme (JDS)	316,388	300,000	320,000	330,000	340,000	1,290,000
	2401			Staff Training	316,388	300,000	320,000	330,000	340,000	1,290,000
	13				316,388	300,000	320,000	330,000	340,000	1,290,000
Total Expenditure					1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425
Total Financing					1,574,736	1,797,100	1,585,725	1,619,700	1,684,900	6,687,425
Domestic					1,258,348	1,497,100	1,265,725	1,289,700	1,344,900	5,397,425
11				Domestic Funds	1,258,255	1,496,800	1,265,525	1,289,500	1,344,700	5,396,525
17				Foreign Finance Associated Costs	93	300	200	200	200	900
Foreign					316,388	300,000	320,000	330,000	340,000	1,290,000
13				Foreign Grants	316,388	300,000	320,000	330,000	340,000	1,290,000

Head 240 - Department of National Budget Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	26,075,789	56,029,051	40,494,300	30,162,100	30,159,000	156,844,451
Personal Emoluments	105,977	117,900	108,500	110,600	111,700	448,700
Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
Travelling Expenses	441	5,400	1,000	1,100	1,200	8,700
Domestic	310	400	400	500	600	1,900
Foreign	131	5,000	600	600	600	6,800
Supplies	10,084	12,450	12,000	12,900	13,500	50,850
Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
Fuel	6,308	7,100	6,500	6,600	6,700	26,900
Diets and Uniforms	144	150	200	300	300	950
Maintenance Expenditure	3,562	8,250	6,000	6,700	7,200	28,150
Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
Buildings and Structures	46	50	100	200	300	650
Services	136,001	3,526,800	10,273,800	15,800	12,400	13,828,800
Transport	4,196	4,800	5,400	5,500	5,600	21,300
Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
Other	1,290	3,502,000	10,202,600	2,800	2,900	13,710,300
Transfers	22,259	38,000	17,000	15,000	13,000	83,000
Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
Other Recurrent Expenditure	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Contingency Services	25,797,465	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
Capital Expenditure	2,137,924	72,786,825	30,802,283	30,006,100	30,006,700	163,601,908
Rehabilitation and Improvement of Capital Assets	783	900	1,000	1,000	1,000	3,900
Plant, Machinery and Equipment	-	100	-	-	-	100
Vehicles	783	800	1,000	1,000	1,000	3,800
Acquisition of Capital Assets	2,136,989	1,283,406	276,000	4,500	5,000	1,568,906
Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
Buildings and Structures	-	1,000,000	-	-	-	1,000,000
Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
Acquisition of Financial Assets	-	1,500,000	-	-	-	1,500,000
Equity Contribution	-	1,500,000	-	-	-	1,500,000
Capacity Building	152	4,000	500	600	700	5,800
Staff Training	152	4,000	500	600	700	5,800
Other Capital Expenditure	-	69,998,519	30,524,783	30,000,000	30,000,000	160,523,302
Restructuring	-	500,000	-	-	-	500,000
Investments	-	8,000,000	-	-	-	8,000,000
Contingency Services	-	31,096,929	29,799,783	30,000,000	30,000,000	120,896,712
Infrastructure Development	-	10,589,500	-	-	-	10,589,500
Other	-	19,812,090	725,000	-	-	20,537,090
Total Expenditure	28,213,713	128,815,876	71,296,583	60,168,200	60,165,700	320,446,359
Total Financing	28,213,713	128,815,876	71,296,583	60,168,200	60,165,700	320,446,359
Domestic	28,213,713	123,291,725	66,846,583	55,718,200	55,715,700	301,572,208
Foreign	-	5,524,151	4,450,000	4,450,000	4,450,000	18,874,151

Employment Profile

Category	Approved	Actual
Senior Level	39	25
Tertiary Level	4	4
Secondary Level	68	53
Primary Level	38	33
Other (Casual/Temporary/Contract etc.)	0	0
Total	149	115

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	26,075,789	208,800	218,300	162,100	159,000	748,200
				Personal Emoluments	105,977	117,900	108,500	110,600	111,700	448,700
	1001			Salaries and Wages	69,843	73,650	69,000	70,000	70,500	283,150
	1002			Overtime and Holiday Payments	3,882	4,500	4,500	4,600	4,700	18,300
	1003			Other Allowances	32,252	39,750	35,000	36,000	36,500	147,250
				Travelling Expenses	441	5,400	1,000	1,100	1,200	8,700
	1101			Domestic	310	400	400	500	600	1,900
	1102			Foreign	131	5,000	600	600	600	6,800
				Supplies	10,084	12,450	12,000	12,900	13,500	50,850
	1201			Stationery and Office Requisites	3,632	5,200	5,300	6,000	6,500	23,000
	1202			Fuel	6,308	7,100	6,500	6,600	6,700	26,900
	1203			Diets and Uniforms	144	150	200	300	300	950
				Maintenance Expenditure	3,562	8,250	6,000	6,700	7,200	28,150
	1301			Vehicles	3,254	5,000	4,400	4,500	4,600	18,500
	1302			Plant and Machinery	262	3,200	1,500	2,000	2,300	9,000
	1303			Buildings and Structures	46	50	100	200	300	650
				Services	136,001	26,800	73,800	15,800	12,400	128,800
	1401			Transport	4,196	4,800	5,400	5,500	5,600	21,300
	1402			Postal and Communication	2,216	3,000	2,800	3,000	3,200	12,000
	1406			Interest Payment for Leased Vehicles	128,299	17,000	63,000	4,500	700	85,200
	1409			Other	1,290	2,000	2,600	2,800	2,900	10,300
				Transfers	22,259	38,000	17,000	15,000	13,000	83,000
	1501			Welfare Programmes	20,284	36,000	15,000	13,000	11,000	75,000
	014			<i>Allowances for July Strikers</i>	<i>20,284</i>	<i>36,000</i>	<i>15,000</i>	<i>13,000</i>	<i>11,000</i>	<i>75,000</i>
	1506			Property Loan Interest to Public Servants	1,975	2,000	2,000	2,000	2,000	8,000
				Other Recurrent Expenditure	25,797,465	-	-	-	-	-
	1702			Contingency Services	25,797,465	-	-	-	-	-
				Capital Expenditure	2,137,924	288,306	277,500	6,100	6,700	578,606
				Rehabilitation and Improvement of Capital Assets	783	900	1,000	1,000	1,000	3,900
	2002			Plant, Machinery and Equipment	-	100	-	-	-	100
	2003			Vehicles	783	800	1,000	1,000	1,000	3,800
				Acquisition of Capital Assets	2,136,989	283,406	276,000	4,500	5,000	568,906
	2102			Furniture and Office Equipment	56	3,500	4,000	4,500	5,000	17,000
	2108			Capital Payment for Leased Vehicles	2,136,933	279,906	272,000	-	-	551,906
	010			<i>Vehicles under Financial Leasing Method for Government Agencies</i>	<i>2,136,933</i>	<i>279,906</i>	<i>272,000</i>	<i>-</i>	<i>-</i>	<i>551,906</i>
				Capacity Building	152	4,000	500	600	700	5,800
	2401			Staff Training	152	4,000	500	600	700	5,800
				Total Expenditure	28,213,713	497,106	495,800	168,200	165,700	1,326,806
				Total Financing	28,213,713	497,106	495,800	168,200	165,700	1,326,806
				Domestic	28,213,713	497,106	495,800	168,200	165,700	1,326,806
11				Domestic Funds	28,213,713	497,106	495,800	168,200	165,700	1,326,806

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

					Rs '000					
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
				Other Recurrent Expenditure	-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
	1702			Contingency Services	-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
		002		Other Miscellaneous Requirements	-	52,320,251	30,076,000	30,000,000	30,000,000	142,396,251
					-	51,729,251	30,076,000	30,000,000	30,000,000	141,805,251
			12		-	591,000	-	-	-	591,000
				Capital Expenditure	-	31,096,930	29,799,783	30,000,000	30,000,000	120,896,713
				Other Capital Expenditure	-	31,096,930	29,799,783	30,000,000	30,000,000	120,896,713
	2503			Contingency Services	-	31,096,930	29,799,783	30,000,000	30,000,000	120,896,713
		003		Foreign Funds Related Expenditure	-	5,438,213	5,000,000	5,000,000	5,000,000	20,438,213
			12		-	4,887,478	3,500,000	3,500,000	3,500,000	15,387,478
			13		-	5,674	750,000	750,000	750,000	2,255,674
			14		-	-	150,000	150,000	150,000	450,000
			15		-	20,000	25,000	25,000	25,000	95,000
			16		-	20,000	25,000	25,000	25,000	95,000
			17		-	5,072	500,000	500,000	500,000	1,505,072
			18		-	499,989	50,000	50,000	50,000	649,989
		005		Other Contingency Payments	-	25,658,717	24,799,783	25,000,000	25,000,000	100,458,500
				Total Expenditure	-	83,417,181	59,875,783	60,000,000	60,000,000	263,292,964
Total Financing					-	83,417,181	59,875,783	60,000,000	60,000,000	263,292,964
				Domestic	-	77,893,029	55,425,783	55,550,000	55,550,000	244,418,812
11				Domestic Funds	-	77,387,968	54,875,783	55,000,000	55,000,000	242,263,751
17				Foreign Finance Associated Costs	-	5,072	500,000	500,000	500,000	1,505,072
18				Foreign Financing Related Domestic Co-Financing	-	499,989	50,000	50,000	50,000	649,989
				Foreign	-	5,524,152	4,450,000	4,450,000	4,450,000	18,874,152
12				Foreign Loans	-	5,478,478	3,500,000	3,500,000	3,500,000	15,978,478
13				Foreign Grants	-	5,674	750,000	750,000	750,000	2,255,674
14				Reimbursable Foreign Loans	-	-	150,000	150,000	150,000	450,000
15				Reimbursable Foreign Grants	-	20,000	25,000	25,000	25,000	95,000
16				Counterpart Funds	-	20,000	25,000	25,000	25,000	95,000

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	3,500,000	10,200,000	-	-	13,700,000
	1409			Services	-	3,500,000	10,200,000	-	-	13,700,000
		Other	-	3,500,000	10,200,000	-	-	13,700,000		
				Capital Expenditure	-	41,401,590	725,000	-	-	42,126,590
	2104			Acquisition of Capital Assets	-	1,000,000	-	-	-	1,000,000
		Buildings and Structures	-	1,000,000	-	-	-	1,000,000		
	2301			Acquisition of Financial Assets	-	1,500,000	-	-	-	1,500,000
		Equity Contribution	-	1,500,000	-	-	-	1,500,000		
				Other Capital Expenditure	-	38,901,590	725,000	-	-	39,626,590
	2501			Restructuring	-	500,000	-	-	-	500,000
	2502			Investments	-	8,000,000	-	-	-	8,000,000
	2506			Infrastructure Development	-	10,589,500	-	-	-	10,589,500
	2509			Other	-	19,812,090	725,000	-	-	20,537,090
				Total Expenditure	-	44,901,590	10,925,000	-	-	55,826,590
				Total Financing	-	44,901,590	10,925,000	-	-	55,826,590
				Domestic	-	44,901,590	10,925,000	-	-	55,826,590
11				Domestic Funds	-	44,901,590	10,925,000	-	-	55,826,590

Head 241 - Department of Public Enterprises Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	324,642	721,790	593,000	613,000	632,000	2,559,790
Personal Emoluments	64,237	78,000	70,500	73,100	76,200	297,800
Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
Travelling Expenses	292	2,300	2,370	2,510	2,720	9,900
Domestic	266	300	370	410	420	1,500
Foreign	26	2,000	2,000	2,100	2,300	8,400
Supplies	5,365	7,100	6,580	6,810	7,020	27,510
Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
Fuel	3,464	4,000	3,500	3,600	3,700	14,800
Diets and Uniforms	44	100	80	110	120	410
Maintenance Expenditure	2,379	3,700	3,550	3,780	4,060	15,090
Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
Plant and Machinery	118	500	400	460	610	1,970
Buildings and Structures	6	200	150	220	250	820
Services	8,546	510,600	508,500	525,100	540,200	2,084,400
Transport	3,662	4,000	4,000	4,200	4,400	16,600
Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
Rents and Local Taxes	146	200	-	-	-	200
Lease Rental for Vehicles procured	709	1,400	-	-	-	1,400
Under Operational Leasing						
Other	2,048	503,000	502,500	518,800	533,600	2,057,900
Transfers	243,823	120,090	1,500	1,700	1,800	125,090
Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
Subscriptions and Contributions Fee	199	200	-	-	-	200
Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
Capital Expenditure	51,419,486	37,411,000	44,503,500	46,004,000	48,004,000	175,922,500
Acquisition of Capital Assets	421	1,000	3,000	3,300	3,300	10,600
Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
Acquisition of Financial Assets	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
Capacity Building	657	2,000	500	700	700	3,900
Staff Training	657	2,000	500	700	700	3,900
Total Expenditure	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290
Total Financing	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290
Domestic	51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

Employment Profile

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	05	05
Secondary Level	33	27
Primary Level	16	12
Other (Casual/Temporary/Contract etc.)	-	-
Total	81	66

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	324,642	721,790	593,000	613,000	632,000	2,559,790
				Personal Emoluments	64,237	78,000	70,500	73,100	76,200	297,800
	1001			Salaries and Wages	42,862	48,000	43,500	45,000	47,000	183,500
	1002			Overtime and Holiday Payments	1,486	2,000	2,000	2,100	2,200	8,300
	1003			Other Allowances	19,889	28,000	25,000	26,000	27,000	106,000
				Travelling Expenses	292	2,300	2,370	2,510	2,720	9,900
	1101			Domestic	266	300	370	410	420	1,500
	1102			Foreign	26	2,000	2,000	2,100	2,300	8,400
				Supplies	5,365	7,100	6,580	6,810	7,020	27,510
	1201			Stationery and Office Requisites	1,857	3,000	3,000	3,100	3,200	12,300
	1202			Fuel	3,464	4,000	3,500	3,600	3,700	14,800
	1203			Diets and Uniforms	44	100	80	110	120	410
				Maintenance Expenditure	2,379	3,700	3,550	3,780	4,060	15,090
	1301			Vehicles	2,255	3,000	3,000	3,100	3,200	12,300
	1302			Plant and Machinery	118	500	400	460	610	1,970
	1303			Buildings and Structures	6	200	150	220	250	820
				Services	8,546	510,600	508,500	525,100	540,200	2,084,400
	1401			Transport	3,662	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	1,981	2,000	2,000	2,100	2,200	8,300
	1404			Rents and Local Taxes	146	200	-	-	-	200
	1408			Lease Rental for Vehicles procured Under Operational Leasing	709	1,400	-	-	-	1,400
	1409			Other	2,048	503,000	502,500	518,800	533,600	2,057,900
	002			Reimbursement of Dormant Claim for NSB	-	500,000	500,000	515,500	530,000	2,045,500
	099			Other	-	3,000	2,500	3,300	3,600	12,400
				Transfers	243,823	120,090	1,500	1,700	1,800	125,090
	1503			Public Institutions (Personal Emoluments)	242,442	118,240	-	-	-	118,240
	1505			Subscriptions and Contributions Fee	199	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	1,182	1,650	1,500	1,700	1,800	6,650
				Capital Expenditure	51,419,486	37,411,000	44,503,500	46,004,000	48,004,000	175,922,500
				Acquisition of Capital Assets	421	1,000	3,000	3,300	3,300	10,600
	2102			Furniture and Office Equipment	421	1,000	3,000	3,300	3,300	10,600
				Acquisition of Financial Assets	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
	2301			Equity Contribution	51,418,408	37,408,000	44,500,000	46,000,000	48,000,000	175,908,000
	008			Equity Contribution - NWSDB	1,039,590	17,000,000	22,000,000	23,000,000	24,000,000	86,000,000
	009			Equity Contribution - CEB	-	15,000,000	22,500,000	23,000,000	24,000,000	84,500,000
	012			Equity Contribution - Sri Lankan Air Lines	-	5,000,000	-	-	-	5,000,000
	017			State Engineering Corporation	-	228,000	-	-	-	228,000
	019			Sri Lanka Rupavahini Corporation	-	150,000	-	-	-	150,000
	020			Sri Lanka Broadcasting Corporation	-	30,000	-	-	-	30,000
				Capacity Building	657	2,000	500	700	700	3,900
	2401			Staff Training	657	2,000	500	700	700	3,900
Total Expenditure					51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290
Total Financing					51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290
Domestic					51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290
11	Domestic Funds				51,744,128	38,132,790	45,096,500	46,617,000	48,636,000	178,482,290

Head 242 - Department of Management Services Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	76,779	97,000	108,450	113,200	115,600	434,250
Personal Emoluments	57,837	71,000	77,700	79,000	79,800	307,500
Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
Travelling Expenses	204	1,400	1,500	1,800	2,000	6,700
Domestic	204	400	500	600	700	2,200
Foreign	-	1,000	1,000	1,200	1,300	4,500
Supplies	4,141	6,400	6,500	7,600	7,900	28,400
Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
Fuel	2,960	4,000	4,000	4,500	4,600	17,100
Diets and Uniforms	60	100	100	100	100	400
Other	58	300	400	500	600	1,800
Maintenance Expenditure	834	2,350	3,300	3,500	3,700	12,850
Vehicles	672	1,850	2,600	2,700	2,800	9,950
Plant and Machinery	162	500	700	800	900	2,900
Services	12,501	14,200	17,400	18,600	19,400	69,600
Transport	3,258	3,600	4,400	4,500	4,600	17,100
Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
Other	504	1,500	2,000	2,500	2,600	8,600
Transfers	1,262	1,600	2,000	2,600	2,700	8,900
Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
Other Recurrent Expenditure	-	50	50	100	100	300
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	115	4,200	2,050	2,200	2,650	11,100
Rehabilitation and Improvement of Capital Assets	13	1,200	1,200	1,300	1,600	5,300
Buildings and Structures	-	800	200	300	400	1,700
Vehicles	13	400	1,000	1,000	1,200	3,600
Acquisition of Capital Assets	102	1,000	600	600	700	2,900
Furniture and Office Equipment	102	1,000	600	600	700	2,900
Capacity Building	-	2,000	250	300	350	2,900
Staff Training	-	2,000	250	300	350	2,900
Total Expenditure	76,894	101,200	110,500	115,400	118,250	445,350
Total Financing	76,894	101,200	110,500	115,400	118,250	445,350
Domestic	76,894	101,200	110,500	115,400	118,250	445,350

Employment Profile

	Approved	Actual
Senior Level	24	21
Tertiary Level	2	2
Secondary Level	44	42
Primary Level	18	16
Other (Casual/Temporary/Contract etc.)	0	0
Total	88	81

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	76,779	97,000	108,450	113,200	115,600	434,250
				Personal Emoluments	57,837	71,000	77,700	79,000	79,800	307,500
	1001			Salaries and Wages	40,088	44,500	46,000	46,500	46,700	183,700
	1002			Overtime and Holiday Payments	1,089	2,500	3,000	3,500	3,600	12,600
	1003			Other Allowances	16,660	24,000	28,700	29,000	29,500	111,200
				Travelling Expenses	204	1,400	1,500	1,800	2,000	6,700
	1101			Domestic	204	400	500	600	700	2,200
	1102			Foreign	-	1,000	1,000	1,200	1,300	4,500
				Supplies	4,141	6,400	6,500	7,600	7,900	28,400
	1201			Stationery and Office Requisites	1,063	2,000	2,000	2,500	2,600	9,100
	1202			Fuel	2,960	4,000	4,000	4,500	4,600	17,100
	1203			Diets and Uniforms	60	100	100	100	100	400
	1205			Other	58	300	400	500	600	1,800
				Maintenance Expenditure	834	2,350	3,300	3,500	3,700	12,850
	1301			Vehicles	672	1,850	2,600	2,700	2,800	9,950
	1302			Plant and Machinery	162	500	700	800	900	2,900
				Services	12,501	14,200	17,400	18,600	19,400	69,600
	1401			Transport	3,258	3,600	4,400	4,500	4,600	17,100
	1402			Postal and Communication	1,549	2,200	2,500	2,600	2,700	10,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,190	6,900	8,500	9,000	9,500	33,900
	1409			Other	504	1,500	2,000	2,500	2,600	8,600
				Transfers	1,262	1,600	2,000	2,600	2,700	8,900
	1506			Property Loan Interest to Public Servants	1,262	1,600	2,000	2,600	2,700	8,900
				Other Recurrent Expenditure	-	50	50	100	100	300
	1703			Implementation of the Official Languages Policy	-	50	50	100	100	300
				Capital Expenditure	115	4,200	2,050	2,200	2,650	11,100
				Rehabilitation and Improvement of Capital Assets	13	1,200	1,200	1,300	1,600	5,300
	2001			Buildings and Structures	-	800	200	300	400	1,700
	2003			Vehicles	13	400	1,000	1,000	1,200	3,600
				Acquisition of Capital Assets	102	1,000	600	600	700	2,900
	2102			Furniture and Office Equipment	102	1,000	600	600	700	2,900
				Capacity Building	-	2,000	250	300	350	2,900
	2401			Staff Training	-	2,000	250	300	350	2,900
				Total Expenditure	76,894	101,200	110,500	115,400	118,250	445,350
				Total Financing	76,894	101,200	110,500	115,400	118,250	445,350
				Domestic	76,894	101,200	110,500	115,400	118,250	445,350
11				Domestic Funds	76,894	101,200	110,500	115,400	118,250	445,350

Head 243 - Department of Development Finance Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350
Personal Emoluments	38,984	48,900	41,700	42,800	43,250	176,650
Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
Overtime and Holiday Payments	603	900	700	800	850	3,250
Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
Travelling Expenses	113	800	750	900	1,000	3,450
Domestic	113	300	250	300	350	1,200
Foreign	-	500	500	600	650	2,250
Supplies	3,372	4,550	4,550	4,850	5,050	19,000
Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
Fuel	2,065	2,500	2,500	2,600	2,700	10,300
Diets and Uniforms	40	50	50	50	50	200
Maintenance Expenditure	1,865	2,200	2,350	2,700	2,900	10,150
Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
Plant and Machinery	247	200	350	400	500	1,450
Services	4,979	791,000	4,000	4,200	4,400	803,600
Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
Other	3,527	789,500	2,500	2,600	2,700	797,300
Transfers	69,238,258	10,937,200	14,266,000	16,331,100	19,351,200	60,885,500
Welfare Programmes	989,452	58,000	-	-	-	58,000
Development Subsidies	68,179,373	10,794,600	14,205,300	16,270,300	19,290,300	60,560,500
Property Loan Interest to Public Servants	419	700	700	800	900	3,100
Other	69,014	83,900	60,000	60,000	60,000	263,900
Capital Expenditure	14,858,306	13,644,290	18,740,505	14,972,950	16,473,050	63,830,795
Rehabilitation and Improvement of Capital Assets	-	600	300	400	450	1,750
Vehicles	-	600	300	400	450	1,750
Acquisition of Capital Assets	17,251	30,300	10,500	10,600	10,650	62,050
Furniture and Office Equipment	267	300	500	600	650	2,050
Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
Capital Transfers	1,094,877	1,100,500	933,000	950,000	950,000	3,933,500
Development Assistance	1,094,877	1,100,500	933,000	950,000	950,000	3,933,500
Acquisition of Financial Assets	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
On-Lending	13,738,408	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
Capacity Building	76	500	125	150	150	925
Staff Training	76	500	125	150	150	925
Other Capital Expenditure	7,694	12,390	11,580	11,800	11,800	47,570
Other	7,694	12,390	11,580	11,800	11,800	47,570
Total Expenditure	84,145,877	25,428,940	33,059,855	31,359,500	35,880,850	125,729,145
Total Financing	84,145,877	25,428,940	33,059,855	31,359,500	35,880,850	125,729,145
Domestic	69,731,447	12,248,550	14,348,115	16,415,700	19,437,050	62,449,415
Foreign	14,414,430	13,180,390	18,711,740	14,943,800	16,443,800	63,279,730

Employment Profile

	Approved	Actual
Senior Level	18	12
Tertiary Level	1	1
Secondary Level	15	22
Primary Level	12	12
Other (Casual/Temporary/Contract etc.)	0	0
Total	46	47

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	69,287,571	11,784,650	14,319,350	16,386,550	19,407,800	61,898,350
				Personal Emoluments	38,984	48,900	41,700	42,800	43,250	176,650
	1001			Salaries and Wages	24,441	30,000	26,000	26,500	26,800	109,300
	1002			Overtime and Holiday Payments	603	900	700	800	850	3,250
	1003			Other Allowances	13,940	18,000	15,000	15,500	15,600	64,100
				Travelling Expenses	113	800	750	900	1,000	3,450
	1101			Domestic	113	300	250	300	350	1,200
	1102			Foreign	-	500	500	600	650	2,250
				Supplies	3,372	4,550	4,550	4,850	5,050	19,000
	1201			Stationery and Office Requisites	1,267	2,000	2,000	2,200	2,300	8,500
	1202			Fuel	2,065	2,500	2,500	2,600	2,700	10,300
	1203			Diets and Uniforms	40	50	50	50	50	200
				Maintenance Expenditure	1,865	2,200	2,350	2,700	2,900	10,150
	1301			Vehicles	1,618	2,000	2,000	2,300	2,400	8,700
	1302			Plant and Machinery	247	200	350	400	500	1,450
				Services	4,979	4,000	4,000	4,200	4,400	16,600
	1402			Postal and Communication	1,452	1,500	1,500	1,600	1,700	6,300
	1409			Other	3,527	2,500	2,500	2,600	2,700	10,300
				Transfers	419	700	700	800	900	3,100
	1506			Property Loan Interest to Public Servants	419	700	700	800	900	3,100
001				New Comprehensive Rural Credit Scheme	216,990	300,000	85,000	100,000	100,000	585,000
	1504			Development Subsidies	216,990	300,000	85,000	100,000	100,000	585,000
004				Interest Subsidy for Socially Reintegrated Trainees Loan	9,689	15,000	10,000	10,000	10,000	45,000
	1504			Development Subsidies	9,689	15,000	10,000	10,000	10,000	45,000
006				Interest Subsidy for the Loan Scheme of Media Personnel and Artists	14,994	25,000	15,000	15,000	15,000	70,000
	1504			Development Subsidies	14,994	25,000	15,000	15,000	15,000	70,000
010				Interest Difference on Senior Citizen's Bank Accounts	62,844,017	5,988,000	10,000,000	12,000,000	15,000,000	42,988,000
	1504			Development Subsidies	62,844,017	5,988,000	10,000,000	12,000,000	15,000,000	42,988,000
012				Warehouse Operations Management System	69,014	83,900	60,000	60,000	60,000	263,900
	1508			Other	69,014	83,900	60,000	60,000	60,000	263,900
024				Interest subsidy for the home stay Programme	57,618	40,000	40,000	40,000	40,000	160,000
	1504			Development Subsidies	57,618	40,000	40,000	40,000	40,000	160,000
025				Low interest credit Scheme by the National Savings Bank for middle income home buyers	109,812	200,000	200,000	200,000	200,000	800,000
	1504			Development Subsidies	109,812	200,000	200,000	200,000	200,000	800,000
028				Ran Aswenna Loan Scheme	808,322	900,000	735,000	735,000	735,000	3,105,000
	1504			Development Subsidies	808,322	900,000	735,000	735,000	735,000	3,105,000
029				Govi Nawoda Loan Scheme	114,866	80,000	80,000	80,000	80,000	320,000
	1504			Development Subsidies	114,866	80,000	80,000	80,000	80,000	320,000
030				Diri Sawiya Loan Scheme	20,799	10,000	14,000	14,000	14,000	52,000
	1504			Development Subsidies	20,799	10,000	14,000	14,000	14,000	52,000
031				Jaya Isura Loan Scheme	2,607,268	1,488,100	1,550,000	1,600,000	1,600,000	6,238,100
	1504			Development Subsidies	2,607,268	1,488,100	1,550,000	1,600,000	1,600,000	6,238,100
032				Soduru Piyasa Loan Scheme	228,834	175,000	180,000	180,000	200,000	735,000
	1504			Development Subsidies	228,834	175,000	180,000	180,000	200,000	735,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
033	1504	Madya Aruna Loan Scheme			22,685	17,000	10,000	10,000	10,000	47,000
		Development Subsidies			22,685	17,000	10,000	10,000	10,000	47,000
034	1504	Riya Shakthi Loan Scheme			225,282	135,000	85,000	85,000	85,000	390,000
		Development Subsidies			225,282	135,000	85,000	85,000	85,000	390,000
035	1504	Arabuma Credit Scheme			28,211	20,000	22,000	22,000	22,000	86,000
		Development Subsidies			28,211	20,000	22,000	22,000	22,000	86,000
036	1504	Rivi Bala Savi Loan Scheme			22,587	18,000	12,000	12,000	12,000	54,000
		Development Subsidies			22,587	18,000	12,000	12,000	12,000	54,000
037	1504	"City Ride" Loan Scheme			4,380	2,500	2,300	2,300	2,300	9,400
		Development Subsidies			4,380	2,500	2,300	2,300	2,300	9,400
038	1504	My Future Loan Scheme			23,872	20,000	48,000	48,000	48,000	164,000
		Development Subsidies			23,872	20,000	48,000	48,000	48,000	164,000
039	1504	"Sigithi Pasala" Loan Scheme			1,686	2,000	2,000	2,000	2,000	8,000
		Development Subsidies			1,686	2,000	2,000	2,000	2,000	8,000
040	1504	Rakawarana Loan Scheme			2,770	2,000	2,000	2,000	2,000	8,000
		Development Subsidies			2,770	2,000	2,000	2,000	2,000	8,000
042	1504	Sihina Maliga Loan Scheme			23,526	30,000	85,000	85,000	85,000	285,000
		Development Subsidies			23,526	30,000	85,000	85,000	85,000	285,000
043	1504	Working Capital Loan Scheme			727,470	500,000	10,000	10,000	10,000	530,000
		Development Subsidies			727,470	500,000	10,000	10,000	10,000	530,000
044	1504	Sancharaka Podda Loan Scheme			63,695	37,000	18,000	18,000	18,000	91,000
		Development Subsidies			63,695	37,000	18,000	18,000	18,000	91,000
045	1501	Food security for low income people			989,452	58,000	-	-	-	58,000
		Welfare Programmes			989,452	58,000	-	-	-	58,000
046	1504	Reimbursement of Additional Interest paid by the Central Bank on Special Deposit Accounts (SDA)			-	790,000	1,000,000	1,000,000	1,000,000	3,790,000
		Development Subsidies			-	790,000	1,000,000	1,000,000	1,000,000	3,790,000
048	1409	Organic Fertilizer Subsidy			-	787,000	-	-	-	787,000
		Other			-	787,000	-	-	-	787,000
Capital Expenditure					343	1,400	925	1,150	1,250	4,725
2003	Rehabilitation and Improvement of Capital Assets			-	600	300	400	450	1,750	
	Vehicles			-	600	300	400	450	1,750	
2102	Acquisition of Capital Assets			267	300	500	600	650	2,050	
	Furniture and Office Equipment			267	300	500	600	650	2,050	
2401	Capacity Building			76	500	125	150	150	925	
	Staff Training			76	500	125	150	150	925	
Total Expenditure					69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
Total Financing					69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
Domestic					69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075
11	Domestic Funds			69,287,914	11,786,050	14,320,275	16,387,700	19,409,050	61,903,075	

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

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070
015				Promotion of SME Sector - (GOSL GTZ)	311,142	355,000	450,000	460,000	460,000	1,725,000
	2202			Development Assistance	311,142	355,000	450,000	460,000	460,000	1,725,000
		13			309,403	350,000	440,000	450,000	450,000	1,690,000
		17			1,739	5,000	10,000	10,000	10,000	35,000
018				SME Credit Line (GOSL/ ADB)	12,022,465	7,334,140	6,275,080	6,497,300	6,997,300	27,103,820
	2202			Development Assistance	365,154	325,500	483,000	490,000	490,000	1,788,500
		13			365,154	325,500	483,000	490,000	490,000	1,788,500
	2302			On-Lending	11,652,944	7,000,000	5,785,000	6,000,000	6,500,000	25,285,000
		12			11,652,944	7,000,000	5,785,000	6,000,000	6,500,000	25,285,000
	2509			Other	4,367	8,640	7,080	7,300	7,300	30,320
		13			1,465	4,890	3,740	3,800	3,800	16,230
		17			2,902	3,750	3,340	3,500	3,500	14,090
019				Construction of Three Warehouses	16,984	30,000	10,000	10,000	10,000	60,000
	2104			Buildings and Structures	16,984	30,000	10,000	10,000	10,000	60,000
020				Solar Power Generation Project (ADB/GOSL)	2,088,792	5,503,750	2,004,500	3,004,500	4,004,500	14,517,250
	2302			On-Lending	2,085,465	5,500,000	2,000,000	3,000,000	4,000,000	14,500,000
		12			2,085,465	5,500,000	2,000,000	3,000,000	4,000,000	14,500,000
	2509			Other	3,327	3,750	4,500	4,500	4,500	17,250
		17			3,327	3,750	4,500	4,500	4,500	17,250
033				Debt Relief for Micro Finance Loans Granted for Women in Drought Affected Districts	418,581	420,000	-	-	-	420,000
	2202			Development Assistance	418,581	420,000	-	-	-	420,000
034				Establish a SME Guarantee Scheme	-	-	10,000,000	5,000,000	5,000,000	20,000,000
	2302			On-Lending	-	-	10,000,000	5,000,000	5,000,000	20,000,000
		12			-	-	10,000,000	5,000,000	5,000,000	20,000,000
Total Expenditure					14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070
Total Financing					14,857,964	13,642,890	18,739,580	14,971,800	16,471,800	63,826,070
Domestic					443,533	462,500	27,840	28,000	28,000	546,340
11				Domestic Funds	435,565	450,000	10,000	10,000	10,000	480,000
17				Foreign Finance Associated Costs	7,968	12,500	17,840	18,000	18,000	66,340
Foreign					14,414,431	13,180,390	18,711,740	14,943,800	16,443,800	63,279,730
12				Foreign Loans	13,738,409	12,500,000	17,785,000	14,000,000	15,500,000	59,785,000
13				Foreign Grants	676,022	680,390	926,740	943,800	943,800	3,494,730

Head 244 - Department of Trade and Investment Policy Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	49,565	65,220	55,250	60,200	63,350	244,020
Personal Emoluments	39,270	46,800	41,700	43,400	44,900	176,800
Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
Overtime and Holiday Payments	500	800	700	800	900	3,200
Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
Travelling Expenses	575	3,120	1,100	2,150	2,700	9,070
Domestic	150	120	100	150	200	570
Foreign	425	3,000	1,000	2,000	2,500	8,500
Supplies	2,666	3,430	2,950	3,150	3,350	12,880
Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
Fuel	1,568	2,180	1,700	1,800	1,900	7,580
Diets and Uniforms	32	50	50	50	50	200
Maintenance Expenditure	1,301	2,650	2,300	2,800	3,000	10,750
Vehicles	925	1,800	1,800	1,900	2,000	7,500
Plant and Machinery	376	850	500	900	1,000	3,250
Services	4,839	8,220	6,200	7,500	8,200	30,120
Transport	1,050	1,400	1,200	1,500	1,600	5,700
Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
Other	2,588	5,420	4,000	4,500	5,000	18,920
Transfers	914	1,000	1,000	1,200	1,200	4,400
Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
Capital Expenditure	839	3,150	2,225	2,750	3,100	11,225
Rehabilitation and Improvement of Capital Assets	-	50	50	50	50	200
Buildings and Structures	-	50	50	50	50	200
Acquisition of Capital Assets	839	2,400	2,100	2,600	2,900	10,000
Furniture and Office Equipment	512	300	100	200	300	900
Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
Software Development	-	1,000	1,000	1,200	1,300	4,500
Capacity Building	-	700	75	100	150	1,025
Staff Training	-	700	75	100	150	1,025
Total Expenditure	50,404	68,370	57,475	62,950	66,450	255,245
Total Financing	50,404	68,370	57,475	62,950	66,450	255,245
Domestic	50,404	68,370	57,475	62,950	66,450	255,245

Employment Profile

	Approved	Actual
Senior Level	15	13
Tertiary Level	4	3
Secondary Level	28	26
Primary Level	15	10
Other (Casual/Temporary/Contract etc.)		
Total	62	52

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	49,565	65,220	55,250	60,200	63,350	244,020
				Personal Emoluments	39,270	46,800	41,700	43,400	44,900	176,800
	1001			Salaries and Wages	27,308	32,500	28,000	29,000	30,000	119,500
	1002			Overtime and Holiday Payments	500	800	700	800	900	3,200
	1003			Other Allowances	11,462	13,500	13,000	13,600	14,000	54,100
				Travelling Expenses	575	3,120	1,100	2,150	2,700	9,070
	1101			Domestic	150	120	100	150	200	570
	1102			Foreign	425	3,000	1,000	2,000	2,500	8,500
				Supplies	2,666	3,430	2,950	3,150	3,350	12,880
	1201			Stationery and Office Requisites	1,066	1,200	1,200	1,300	1,400	5,100
	1202			Fuel	1,568	2,180	1,700	1,800	1,900	7,580
	1203			Diets and Uniforms	32	50	50	50	50	200
				Maintenance Expenditure	1,301	2,650	2,300	2,800	3,000	10,750
	1301			Vehicles	925	1,800	1,800	1,900	2,000	7,500
	1302			Plant and Machinery	376	850	500	900	1,000	3,250
				Services	4,839	8,220	6,200	7,500	8,200	30,120
	1401			Transport	1,050	1,400	1,200	1,500	1,600	5,700
	1402			Postal and Communication	1,201	1,400	1,000	1,500	1,600	5,500
	1409			Other	2,588	5,420	4,000	4,500	5,000	18,920
				Transfers	914	1,000	1,000	1,200	1,200	4,400
	1506			Property Loan Interest to Public Servants	914	1,000	1,000	1,200	1,200	4,400
				Capital Expenditure	839	3,150	2,225	2,750	3,100	11,225
				Rehabilitation and Improvement of Capital Assets	-	50	50	50	50	200
	2001			Buildings and Structures	-	50	50	50	50	200
				Acquisition of Capital Assets	839	2,400	2,100	2,600	2,900	10,000
	2102			Furniture and Office Equipment	512	300	100	200	300	900
	2103			Plant, Machinery and Equipment	327	1,100	1,000	1,200	1,300	4,600
	2106			Software Development	-	1,000	1,000	1,200	1,300	4,500
				Capacity Building	-	700	75	100	150	1,025
	2401			Staff Training	-	700	75	100	150	1,025
				Total Expenditure	50,404	68,370	57,475	62,950	66,450	255,245
				Total Financing	50,404	68,370	57,475	62,950	66,450	255,245
				Domestic	50,404	68,370	57,475	62,950	66,450	255,245
11				Domestic Funds	50,404	68,370	57,475	62,950	66,450	255,245

Head 245 - Department of Public Finance Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	66,994	79,400	77,450	80,450	82,850	320,150
Personal Emoluments	50,055	56,100	58,900	59,600	60,800	235,400
Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
Travelling Expenses	121	1,200	250	400	500	2,350
Domestic	121	200	200	300	400	1,100
Foreign	-	1,000	50	100	100	1,250
Supplies	4,197	4,700	4,650	4,950	5,350	19,650
Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
Fuel	2,888	3,000	3,200	3,400	3,500	13,100
Diets and Uniforms	44	100	50	50	50	250
Maintenance Expenditure	1,577	3,360	2,500	3,100	3,300	12,260
Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
Plant and Machinery	296	860	1,000	1,300	1,400	4,560
Services	9,098	12,840	10,150	11,100	11,500	45,590
Transport	2,671	4,340	4,200	4,500	4,600	17,640
Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
Other	411	2,400	2,000	2,300	2,500	9,200
Transfers	1,030	1,200	1,000	1,300	1,400	4,900
Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
Other Recurrent Expenditure	916	-	-	-	-	-
Losses and Write Off	916	-	-	-	-	-
Capital Expenditure	5,737	10,800	6,850	7,100	7,750	32,500
Rehabilitation and Improvement of Capital Assets	513	750	500	500	500	2,250
Buildings and Structures	-	250	100	100	100	550
Plant, Machinery and Equipment	-	-	200	200	200	600
Vehicles	513	500	200	200	200	1,100
Acquisition of Capital Assets	4,888	8,450	6,100	6,300	6,900	27,750
Furniture and Office Equipment	335	2,500	300	300	400	3,500
Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
Capacity Building	336	1,600	250	300	350	2,500
Staff Training	336	1,600	250	300	350	2,500
Total Expenditure	72,731	90,200	84,300	87,550	90,600	352,650
Total Financing	72,731	90,200	84,300	87,550	90,600	352,650
Domestic	72,731	90,200	84,300	87,550	90,600	352,650

Employment Profile

	Approved	Actual
Senior Level	28	20
Tertiary Level	2	2
Secondary Level	32	30
Primary Level	15	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	77	67

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	66,994	79,400	77,450	80,450	82,850	320,150
				Personal Emoluments	50,055	56,100	58,900	59,600	60,800	235,400
	1001			Salaries and Wages	34,980	37,700	39,600	40,000	40,500	157,800
	1002			Overtime and Holiday Payments	745	1,400	1,500	1,600	1,800	6,300
	1003			Other Allowances	14,330	17,000	17,800	18,000	18,500	71,300
				Travelling Expenses	121	1,200	250	400	500	2,350
	1101			Domestic	121	200	200	300	400	1,100
	1102			Foreign	-	1,000	50	100	100	1,250
				Supplies	4,197	4,700	4,650	4,950	5,350	19,650
	1201			Stationery and Office Requisites	1,265	1,600	1,400	1,500	1,800	6,300
	1202			Fuel	2,888	3,000	3,200	3,400	3,500	13,100
	1203			Diets and Uniforms	44	100	50	50	50	250
				Maintenance Expenditure	1,577	3,360	2,500	3,100	3,300	12,260
	1301			Vehicles	1,281	2,500	1,500	1,800	1,900	7,700
	1302			Plant and Machinery	296	860	1,000	1,300	1,400	4,560
				Services	9,098	12,840	10,150	11,100	11,500	45,590
	1401			Transport	2,671	4,340	4,200	4,500	4,600	17,640
	1402			Postal and Communication	1,399	1,700	2,200	2,300	2,400	8,600
	1406			Interest Payment for Leased Vehicles	2,982	2,900	1,750	2,000	2,000	8,650
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,635	1,500	-	-	-	1,500
	1409			Other	411	2,400	2,000	2,300	2,500	9,200
				Transfers	1,030	1,200	1,000	1,300	1,400	4,900
	1506			Property Loan Interest to Public Servants	1,030	1,200	1,000	1,300	1,400	4,900
				Other Recurrent Expenditure	916	-	-	-	-	-
	1701			Losses and Write Off	916	-	-	-	-	-
				Capital Expenditure	5,737	10,800	6,850	7,100	7,750	32,500
				Rehabilitation and Improvement of Capital Assets	513	750	500	500	500	2,250
	2001			Buildings and Structures	-	250	100	100	100	550
	2002			Plant, Machinery and Equipment	-	-	200	200	200	600
	2003			Vehicles	513	500	200	200	200	1,100
				Acquisition of Capital Assets	4,888	8,450	6,100	6,300	6,900	27,750
	2102			Furniture and Office Equipment	335	2,500	300	300	400	3,500
	2108			Capital Payment for Leased Vehicles	4,553	5,950	5,800	6,000	6,500	24,250
				Capacity Building	336	1,600	250	300	350	2,500
	2401			Staff Training	336	1,600	250	300	350	2,500
				Total Expenditure	72,731	90,200	84,300	87,550	90,600	352,650
				Total Financing	72,731	90,200	84,300	87,550	90,600	352,650
				Domestic	72,731	90,200	84,300	87,550	90,600	352,650
11	Domestic Funds				72,731	90,200	84,300	87,550	90,600	352,650

Head 246 - Department of Inland Revenue Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,661,683	4,562,190	4,186,600	4,287,200	4,307,200	17,343,190
Personal Emoluments	2,736,626	3,334,000	3,130,000	3,205,000	3,210,000	12,879,000
Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
Travelling Expenses	7,090	22,000	20,000	22,500	23,500	88,000
Domestic	4,069	12,000	10,000	12,000	12,500	46,500
Foreign	3,021	10,000	10,000	10,500	11,000	41,500
Supplies	121,005	183,600	171,000	181,200	185,300	721,100
Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
Fuel	50,101	57,000	50,000	55,000	58,000	220,000
Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
Maintenance Expenditure	158,780	265,000	195,600	196,300	197,000	853,900
Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
Services	593,200	706,900	634,800	646,500	655,100	2,643,300
Transport	62,491	65,000	60,000	60,500	60,600	246,100
Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
Other	89,339	202,000	134,000	140,500	146,500	623,000
Transfers	44,760	50,500	35,200	35,700	36,300	157,700
Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
Other Recurrent Expenditure	222	190	-	-	-	190
Losses and Write Off	222	190	-	-	-	190
Capital Expenditure	828,038	1,792,800	1,135,000	2,087,200	2,589,300	7,604,300
Rehabilitation and Improvement of Capital Assets	139,771	257,400	84,000	54,200	54,300	449,900
Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
Acquisition of Capital Assets	292,604	1,335,400	1,046,000	2,027,000	2,528,000	6,936,400
Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
Software Development	230,294	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
Capacity Building	19,744	200,000	5,000	6,000	7,000	218,000
Staff Training	19,744	200,000	5,000	6,000	7,000	218,000
Other Capital Expenditure	375,919	-	-	-	-	-
Other	375,919	-	-	-	-	-
Total Expenditure	4,489,721	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
Total Financing	4,489,721	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
Domestic	4,489,721	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490

Employment Profile

	Approved	Actual
Senior Level	1257	1037
Tertiary Level	63	32
Secondary Level	1055	1025
Primary Level	496	449
Other (Casual/Temporary/Contract etc.)	0	0
Total	2871	2494

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	3,661,683	4,562,190	4,186,600	4,287,200	4,307,200	17,343,190
				Personal Emoluments	2,736,626	3,334,000	3,130,000	3,205,000	3,210,000	12,879,000
	1001			Salaries and Wages	1,501,169	1,653,000	1,530,000	1,550,000	1,555,000	6,288,000
	1002			Overtime and Holiday Payments	14,717	22,000	20,000	20,000	20,000	82,000
	1003			Other Allowances	1,220,740	1,659,000	1,580,000	1,635,000	1,635,000	6,509,000
		001		<i>Incentive</i>	-	<i>1,161,000</i>	<i>1,150,000</i>	<i>1,200,000</i>	<i>1,200,000</i>	<i>4,711,000</i>
		002		<i>Cost of Living Allowance</i>	-	<i>492,000</i>	<i>425,000</i>	<i>430,000</i>	<i>430,000</i>	<i>1,777,000</i>
		003		<i>Holiday Warrants</i>	-	<i>6,000</i>	<i>5,000</i>	<i>5,000</i>	<i>5,000</i>	<i>21,000</i>
				Travelling Expenses	7,090	22,000	20,000	22,500	23,500	88,000
	1101			Domestic	4,069	12,000	10,000	12,000	12,500	46,500
	1102			Foreign	3,021	10,000	10,000	10,500	11,000	41,500
				Supplies	121,005	183,600	171,000	181,200	185,300	721,100
	1201			Stationery and Office Requisites	70,079	125,000	120,000	125,000	126,000	496,000
	1202			Fuel	50,101	57,000	50,000	55,000	58,000	220,000
	1203			Diets and Uniforms	825	1,600	1,000	1,200	1,300	5,100
				Maintenance Expenditure	158,780	265,000	195,600	196,300	197,000	853,900
	1301			Vehicles	13,246	19,000	17,400	17,500	17,600	71,500
	1302			Plant and Machinery	134,601	237,000	168,200	168,300	168,400	741,900
	1303			Buildings and Structures	10,933	9,000	10,000	10,500	11,000	40,500
				Services	593,200	706,900	634,800	646,500	655,100	2,643,300
	1401			Transport	62,491	65,000	60,000	60,500	60,600	246,100
	1402			Postal and Communication	173,941	140,000	140,000	141,000	141,500	562,500
	1403			Electricity and Water	91,467	107,000	110,000	112,000	112,500	441,500
	1404			Rents and Local Taxes	124,888	143,000	142,500	143,000	144,000	572,500
	1406			Interest Payment for Leased Vehicles	8,484	6,500	5,000	6,000	6,500	24,000
		001		<i>Interest Payment for Leasing Vehicles</i>	-	-	<i>5,000</i>	<i>6,000</i>	<i>6,500</i>	<i>17,500</i>
	1408			Lease Rental for Vehicles procured Under Operational Leasing	42,590	43,400	43,300	43,500	43,500	173,700
	1409			Other	89,339	202,000	134,000	140,500	146,500	623,000
		007		<i>Other Services</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
		016		<i>Advertisements</i>	-	<i>40,000</i>	<i>4,000</i>	<i>4,500</i>	<i>5,000</i>	<i>53,500</i>
		017		<i>Cleaning Services</i>	-	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>120,000</i>
		027		<i>Rewards</i>	-	<i>50,000</i>	<i>25,000</i>	<i>26,000</i>	<i>26,500</i>	<i>127,500</i>
		028		<i>Seminars / Conferences</i>	-	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>15,000</i>	<i>60,000</i>
		037		<i>Security Service & Other</i>	-	<i>57,000</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>222,000</i>
				Transfers	44,760	50,500	35,200	35,700	36,300	157,700
	1505			Subscriptions and Contributions Fee	1,973	2,500	2,600	2,700	2,800	10,600
	1506			Property Loan Interest to Public Servants	42,787	48,000	32,600	33,000	33,500	147,100
				Other Recurrent Expenditure	222	190	-	-	-	190
	1701			Losses and Write Off	222	190	-	-	-	190
				Capital Expenditure	828,039	1,792,800	1,135,000	2,087,200	2,589,300	7,604,300
				Rehabilitation and Improvement of Capital Assets	139,771	257,400	84,000	54,200	54,300	449,900
	2001			Buildings and Structures	134,402	249,400	80,000	50,000	50,000	429,400
		033		<i>Head Office</i>	-	<i>142,600</i>	<i>30,000</i>	<i>20,000</i>	<i>20,000</i>	<i>212,600</i>
		034		<i>Regional Office</i>	-	<i>106,800</i>	<i>50,000</i>	<i>30,000</i>	<i>30,000</i>	<i>216,800</i>
	2002			Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
	2003			Vehicles	5,369	4,000	4,000	4,200	4,300	16,500
				Acquisition of Capital Assets	65,009	155,400	46,000	27,000	28,000	256,400
	2102			Furniture and Office Equipment	49,513	142,400	30,000	10,000	10,000	192,400
	2106			Software Development	2,699	-	-	-	-	-
	2108			Capital Payment for Leased Vehicles	12,797	13,000	16,000	17,000	18,000	64,000
				Capacity Building	19,744	200,000	5,000	6,000	7,000	218,000
	2401			Staff Training	19,744	200,000	5,000	6,000	7,000	218,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
001				Revenue Administration Management Information System	227,596	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
	2106			Software Development	227,596	1,180,000	1,000,000	2,000,000	2,500,000	6,680,000
002				Implementation of New Inland Revenue act	375,919	-	-	-	-	-
	2509			Other	375,919	-	-	-	-	-
Total Expenditure					4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
Total Financing					4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
Domestic					4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490
11	Domestic Funds				4,489,722	6,354,990	5,321,600	6,374,400	6,896,500	24,947,490

Head 247 - Sri Lanka Customs Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	2,718,524	4,066,300	3,332,300	3,389,100	3,433,200	14,220,900
Personal Emoluments	1,925,499	2,185,000	2,202,000	2,228,000	2,243,000	8,858,000
Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
Travelling Expenses	90,777	85,500	80,500	85,600	90,700	342,300
Domestic	90,777	85,000	80,000	85,000	90,000	340,000
Foreign	-	500	500	600	700	2,300
Supplies	220,017	304,300	315,000	324,000	332,000	1,275,300
Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
Fuel	42,734	55,000	60,000	62,000	64,000	241,000
Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
Other	65,501	79,300	80,000	82,000	83,000	324,300
Maintenance Expenditure	121,730	199,000	292,000	296,000	299,000	1,086,000
Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
Plant and Machinery	58,353	75,000	174,000	175,000	176,000	600,000
Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
Services	339,852	1,268,071	420,800	432,000	444,000	2,564,871
Transport	12,891	15,000	15,000	16,000	17,000	63,000
Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
Electricity and Water	126,661	143,500	130,000	135,000	140,000	548,500
Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
Other	75,516	961,571	120,000	123,000	126,000	1,330,571
Transfers	19,045	24,397	22,000	23,500	24,500	94,397
Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
Other Recurrent Expenditure	1,604	32	-	-	-	32
Losses and Write Off	1,604	32	-	-	-	32
Capital Expenditure	58,449	2,554,100	1,558,625	390,200	391,250	4,894,175
Rehabilitation and Improvement of Capital Assets	24,328	147,000	68,500	74,000	74,000	363,500
Buildings and Structures	12,279	140,000	60,000	65,000	65,000	330,000
Plant, Machinery and Equipment	11,718	2,000	3,000	3,000	3,000	11,000
Vehicles	331	5,000	5,500	6,000	6,000	22,500
Acquisition of Capital Assets	33,970	2,406,600	1,490,000	316,000	317,000	4,529,600
Furniture and Office Equipment	9,478	35,000	15,000	16,000	17,000	83,000
Plant, Machinery and Equipment	24,492	2,366,600	1,475,000	300,000	300,000	4,441,600
Software Development	-	5,000	-	-	-	5,000
Capacity Building	151	500	125	200	250	1,075
Staff Training	151	500	125	200	250	1,075
Total Expenditure	2,776,973	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
Total Financing	2,776,973	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
Domestic	2,776,973	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

Employment Profile

	Approved	Actual
Senior Level	710	327
Tertiary Level	876	812
Secondary Level	987	754
Primary Level	502	483
Other (Casual/Temporary/Contract etc.)	0	0
Total	3075	2376

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

HEAD - 247 Sri Lanka Customs

1 - Operational Activities

01 - Customs Administration

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	2,718,524	4,066,300	3,332,300	3,389,100	3,433,200	14,220,900
				Personal Emoluments	1,925,499	2,185,000	2,202,000	2,228,000	2,243,000	8,858,000
	1001			Salaries and Wages	1,139,884	1,250,000	1,250,000	1,260,000	1,265,000	5,025,000
	1002			Overtime and Holiday Payments	14,100	14,000	17,000	18,000	18,000	67,000
	1003			Other Allowances	771,515	921,000	935,000	950,000	960,000	3,766,000
	004			Cost of Living and Other Allowances	-	331,000	335,000	340,000	345,000	1,351,000
	005			Incentive	-	590,000	600,000	610,000	615,000	2,415,000
				Travelling Expenses	90,777	85,500	80,500	85,600	90,700	342,300
	1101			Domestic	90,777	85,000	80,000	85,000	90,000	340,000
	1102			Foreign	-	500	500	600	700	2,300
				Supplies	220,017	304,300	315,000	324,000	332,000	1,275,300
	1201			Stationery and Office Requisites	62,572	70,000	75,000	80,000	85,000	310,000
	1202			Fuel	42,734	55,000	60,000	62,000	64,000	241,000
	1203			Diets and Uniforms	49,210	100,000	100,000	100,000	100,000	400,000
	1205			Other	65,501	79,300	80,000	82,000	83,000	324,300
				Maintenance Expenditure	121,730	184,000	192,000	196,000	199,000	771,000
	1301			Vehicles	31,111	36,000	38,000	39,000	40,000	153,000
	1302			Plant and Machinery	58,353	60,000	74,000	75,000	76,000	285,000
	1303			Buildings and Structures	32,266	88,000	80,000	82,000	83,000	333,000
				Services	324,025	479,571	380,800	392,000	404,000	1,656,371
	1401			Transport	12,891	15,000	15,000	16,000	17,000	63,000
	1402			Postal and Communication	58,663	70,000	75,000	76,000	77,000	298,000
	1403			Electricity and Water	110,834	125,000	110,000	115,000	120,000	470,000
	1404			Rents and Local Taxes	33,551	44,000	46,800	47,000	48,000	185,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	32,570	34,000	34,000	35,000	36,000	139,000
	1409			Other	75,516	191,571	100,000	103,000	106,000	500,571
	007			Other Services	-	11,571	20,000	20,000	20,000	71,571
	017			Cleaning Services	-	50,000	40,000	42,000	44,000	176,000
	018			Security Services	-	30,000	35,000	36,000	37,000	138,000
	093			Payments for Container movement Tracking & monitoring system expense	-	50,000	5,000	5,000	5,000	65,000
	094			Procurement of Scanning Service and Scanners (Document Scanning System)	-	50,000	-	-	-	50,000
				Transfers	19,045	24,397	22,000	23,500	24,500	94,397
	1505			Subscriptions and Contributions Fee	5,506	6,397	7,000	7,500	8,000	28,897
	1506			Property Loan Interest to Public Servants	13,539	18,000	15,000	16,000	16,500	65,500
				Other Recurrent Expenditure	1,604	32	-	-	-	32
	1701			Losses and Write Off	1,604	32	-	-	-	32
001				Rehabilitation and Maintenance of the ASYCUDA IT System	-	15,000	100,000	100,000	100,000	315,000
	1302			Plant and Machinery	-	15,000	100,000	100,000	100,000	315,000
003				New Container Scanning Project	15,827	788,500	40,000	40,000	40,000	908,500
	1403			Electricity and Water	15,827	18,500	20,000	20,000	20,000	78,500
	1409			Other	-	770,000	20,000	20,000	20,000	830,000
	030			Payments for Container Scanning & Container Tracking	-	768,000	-	-	-	768,000
	099			Other	-	2,000	20,000	20,000	20,000	62,000
				Capital Expenditure	58,448	2,554,100	1,558,625	390,200	391,250	4,894,175
				Rehabilitation and Improvement of Capital Assets	16,322	57,000	68,500	74,000	74,000	273,500
	2001			Buildings and Structures	12,279	50,000	60,000	65,000	65,000	240,000
	2002			Plant, Machinery and Equipment	3,712	2,000	3,000	3,000	3,000	11,000
	2003			Vehicles	331	5,000	5,500	6,000	6,000	22,500

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Acquisition of Capital Assets	33,970	2,374,000	1,490,000	316,000	317,000	4,497,000
	2102			Furniture and Office Equipment	9,478	15,000	15,000	16,000	17,000	63,000
	2103			Plant, Machinery and Equipment	24,492	2,359,000	1,475,000	300,000	300,000	4,434,000
				Capacity Building	151	500	125	200	250	1,075
	2401			Staff Training	151	500	125	200	250	1,075
001				Rehabilitation and Maintenance of the ASYCUDA IT System	8,005	122,600	-	-	-	122,600
	2001			Buildings and Structures	-	90,000	-	-	-	90,000
	2002			Plant, Machinery and Equipment	8,005	-	-	-	-	-
	2102			Furniture and Office Equipment	-	20,000	-	-	-	20,000
	2103			Plant, Machinery and Equipment	-	7,600	-	-	-	7,600
	2106			Software Development	-	5,000	-	-	-	5,000
Total Expenditure					2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
Total Financing					2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
Domestic					2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075
11	Domestic Funds				2,776,972	6,620,400	4,890,925	3,779,300	3,824,450	19,115,075

Head 248 - Department of Excise Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,015,522	1,134,200	1,517,750	1,599,000	1,627,800	5,878,750
Personal Emoluments	805,328	846,800	826,000	878,500	882,000	3,433,300
Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
Travelling Expenses	27,000	47,000	53,000	63,000	73,000	236,000
Domestic	27,000	45,000	50,000	60,000	70,000	225,000
Foreign	-	2,000	3,000	3,000	3,000	11,000
Supplies	50,829	63,800	78,000	80,200	82,300	304,300
Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
Fuel	23,072	28,600	40,000	41,000	42,000	151,600
Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
Other	15,592	8,000	12,000	12,200	12,300	44,500
Maintenance Expenditure	23,257	34,400	45,500	46,500	47,400	173,800
Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
Services	100,873	132,700	505,250	520,300	532,100	1,690,350
Transport	2,058	2,000	2,500	2,800	3,000	10,300
Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
Other	28,595	41,000	418,000	430,000	440,000	1,329,000
Transfers	8,235	9,500	10,000	10,500	11,000	41,000
Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
Capital Expenditure	128,592	275,600	282,000	260,800	262,500	1,080,900
Rehabilitation and Improvement of Capital Assets	15,513	37,200	41,500	37,600	38,700	155,000
Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
Vehicles	83	7,000	20,000	15,000	15,000	57,000
Acquisition of Capital Assets	107,830	228,400	238,000	220,200	220,300	906,900
Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
Software Development	3,400	940	100,000	100,000	100,000	300,940
Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
Capacity Building	5,249	10,000	2,500	3,000	3,500	19,000
Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
Total Expenditure	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
Total Financing	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
Domestic	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

Employment Profile

	Approved	Actual
Senior Level	67	35
Tertiary Level	381	304
Secondary Level	872	880
Primary Level	222	85
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,542	1,304

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

HEAD - 248 Department of Excise

1 - Operational Activities

01 - Administration of Excise Tax Ordinance & Tobacco Tax and Regulation of Liquor Industry

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,015,522	1,134,200	1,517,750	1,599,000	1,627,800	5,878,750
				Personal Emoluments	805,328	846,800	826,000	878,500	882,000	3,433,300
	1001			Salaries and Wages	592,342	610,000	598,000	598,500	600,000	2,406,500
		001		<i>Salaries and Wages payable</i>	-	-	598,000	598,500	600,000	1,796,500
	1002			Overtime and Holiday Payments	3,064	7,000	10,000	10,000	10,000	37,000
	1003			Other Allowances	209,922	229,800	218,000	270,000	272,000	989,800
		004		<i>Cost of Living and Other Allowances</i>	-	187,000	168,000	170,000	172,000	697,000
		005		<i>Incentive</i>	-	42,800	50,000	100,000	100,000	292,800
				Travelling Expenses	27,000	47,000	53,000	63,000	73,000	236,000
	1101			Domestic	27,000	45,000	50,000	60,000	70,000	225,000
	1102			Foreign	-	2,000	3,000	3,000	3,000	11,000
				Supplies	50,829	63,800	78,000	80,200	82,300	304,300
	1201			Stationery and Office Requisites	5,465	17,000	16,000	16,500	17,000	66,500
	1202			Fuel	23,072	28,600	40,000	41,000	42,000	151,600
	1203			Diets and Uniforms	6,700	10,200	10,000	10,500	11,000	41,700
	1205			Other	15,592	8,000	12,000	12,200	12,300	44,500
				Maintenance Expenditure	23,257	34,400	45,500	46,500	47,400	173,800
	1301			Vehicles	21,224	30,000	40,000	40,500	41,000	151,500
	1302			Plant and Machinery	1,674	3,400	2,500	2,800	3,000	11,700
	1303			Buildings and Structures	359	1,000	3,000	3,200	3,400	10,600
				Services	100,873	132,700	505,250	520,300	532,100	1,690,350
	1401			Transport	2,058	2,000	2,500	2,800	3,000	10,300
	1402			Postal and Communication	10,520	16,000	12,000	12,500	12,600	53,100
	1403			Electricity and Water	14,820	17,000	20,000	21,000	21,500	79,500
	1404			Rents and Local Taxes	22,184	34,000	30,000	31,000	32,000	127,000
	1406			Interest Payment for Leased Vehicles	22,696	22,700	22,750	23,000	23,000	91,450
	1409			Other	28,595	41,000	418,000	430,000	440,000	1,329,000
		031		<i>Fool proof sticker</i>	-	6,000	380,000	390,000	400,000	1,176,000
		099		<i>Other</i>	-	35,000	38,000	40,000	40,000	153,000
				Transfers	8,235	9,500	10,000	10,500	11,000	41,000
	1506			Property Loan Interest to Public Servants	8,235	9,500	10,000	10,500	11,000	41,000
				Capital Expenditure	128,592	275,600	282,000	260,800	262,500	1,080,900
				Rehabilitation and Improvement of Capital Assets	15,513	37,200	41,500	37,600	38,700	155,000
	2001			Buildings and Structures	14,390	29,200	20,000	21,000	22,000	92,200
	2002			Plant, Machinery and Equipment	1,040	1,000	1,500	1,600	1,700	5,800
	2003			Vehicles	83	7,000	20,000	15,000	15,000	57,000
				Acquisition of Capital Assets	104,430	227,460	138,000	120,200	120,300	605,960
	2102			Furniture and Office Equipment	2,773	9,000	5,000	5,200	5,300	24,500
	2103			Plant, Machinery and Equipment	1,047	5,000	70,000	50,000	50,000	175,000
	2104			Buildings and Structures	72,951	185,800	35,000	35,000	35,000	290,800
		059		<i>Regional Office</i>	-	185,800	-	-	-	185,800
	2108			Capital Payment for Leased Vehicles	27,659	27,660	28,000	30,000	30,000	115,660
				Capacity Building	5,249	10,000	2,500	3,000	3,500	19,000
	2401			Staff Training	5,249	10,000	2,500	3,000	3,500	19,000
002				Excise Revenue Management System (EDSL)	3,400	940	100,000	100,000	100,000	300,940
	2106			Software Development	3,400	940	100,000	100,000	100,000	300,940
				Total Expenditure	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
				Total Financing	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
				Domestic	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650
11				Domestic Funds	1,144,114	1,409,800	1,799,750	1,859,800	1,890,300	6,959,650

Head 249 - Department of Treasury Operations
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	981,269,442	992,909,674	1,120,641,250	1,124,062,800	1,127,476,150	4,365,089,874
Personal Emoluments	86,168	100,000	94,000	95,300	97,000	386,300
Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
Travelling Expenses	199	500	1,300	1,500	1,700	5,000
Domestic	197	250	300	300	400	1,250
Foreign	2	250	1,000	1,200	1,300	3,750
Supplies	6,009	7,473	9,100	9,800	10,400	36,773
Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
Fuel	3,307	4,650	4,000	4,200	4,300	17,150
Diets and Uniforms	68	75	100	100	100	375
Maintenance Expenditure	2,728	4,350	4,850	5,200	5,450	19,850
Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
Plant and Machinery	551	650	650	700	750	2,750
Buildings and Structures	72	200	200	300	400	1,100
Services	4,875,895	6,010,051	4,008,000	4,108,700	4,209,200	18,335,951
Transport	2,600	3,751	3,000	3,200	3,300	13,251
Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
Other	4,868,306	6,000,800	4,001,200	4,101,300	4,201,400	18,304,700
Transfers	864,498	1,175,700	677,000	702,300	752,400	3,307,400
Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
Interest Payments and Discounts	975,433,945	985,500,000	1,115,847,000	1,119,140,000	1,122,400,000	4,342,887,000
Interest Payment for Domestic Debt	585,019,364	619,307,991	741,847,000	743,140,000	744,400,000	2,848,694,991
Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
Other Recurrent Expenditure	-	111,600	-	-	-	111,600
Losses and Write Off	-	111,600	-	-	-	111,600
Capital Expenditure	7,158	10,951	10,300	10,800	11,150	43,201
Rehabilitation and Improvement of Capital Assets	981	1,651	1,500	1,800	1,900	6,851
Buildings and Structures	-	100	100	100	100	400
Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
Vehicles	-	300	300	400	400	1,400
Acquisition of Capital Assets	6,049	7,800	8,550	8,700	8,900	33,950
Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
Capacity Building	128	1,500	250	300	350	2,400
Staff Training	128	1,500	250	300	350	2,400
Public Debt Amortization	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Public Debt Repayments	962,903,486	1,262,367,000	1,531,470,000	1,532,800,000	1,534,120,000	5,860,757,000
Domestic	458,694,003	760,070,000	827,470,000	828,700,000	829,920,000	3,246,160,000
Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
Total Expenditure	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075
Total Financing	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075
Domestic	1,944,180,086	2,255,287,625	2,652,121,550	2,656,873,600	2,661,607,300	10,225,890,075

Employment Profile		
Category	Approved	Actual
Senior Level	24	18
Tertiary Level	1	1
Secondary Level	78	74
Primary Level	20	19
Other (Casual/Temporary/Contract etc.)		
Total	123	112

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	967,438	1,409,674	794,250	822,800	876,150	3,902,874
				Personal Emoluments	86,168	100,000	94,000	95,300	97,000	386,300
	1001			Salaries and Wages	58,501	62,000	56,000	56,800	58,000	232,800
	1002			Overtime and Holiday Payments	993	2,000	2,000	2,000	2,000	8,000
	1003			Other Allowances	26,674	36,000	36,000	36,500	37,000	145,500
				Travelling Expenses	199	500	1,300	1,500	1,700	5,000
	1101			Domestic	197	250	300	300	400	1,250
	1102			Foreign	2	250	1,000	1,200	1,300	3,750
				Supplies	6,009	7,473	9,100	9,800	10,400	36,773
	1201			Stationery and Office Requisites	2,634	2,748	5,000	5,500	6,000	19,248
	1202			Fuel	3,307	4,650	4,000	4,200	4,300	17,150
	1203			Diets and Uniforms	68	75	100	100	100	375
				Maintenance Expenditure	2,728	4,350	4,850	5,200	5,450	19,850
	1301			Vehicles	2,105	3,500	4,000	4,200	4,300	16,000
	1302			Plant and Machinery	551	650	650	700	750	2,750
	1303			Buildings and Structures	72	200	200	300	400	1,100
				Services	7,836	10,051	8,000	8,700	9,200	35,951
	1401			Transport	2,600	3,751	3,000	3,200	3,300	13,251
	1402			Postal and Communication	1,750	2,500	2,000	2,200	2,300	9,000
	1406			Interest Payment for Leased Vehicles	3,239	3,000	1,800	2,000	2,200	9,000
	1409			Other	247	800	1,200	1,300	1,400	4,700
				Transfers	82,498	351,700	352,000	352,300	352,400	1,408,400
	1503			Public Institutions (Personal Emoluments)	80,921	350,000	350,000	350,000	350,000	1,400,000
	001			<i>Refund of Lottery Proceeds</i>	<i>4,890</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>350,000</i>	<i>1,400,000</i>
	1506			Property Loan Interest to Public Servants	1,577	1,700	2,000	2,300	2,400	8,400
				Other Recurrent Expenditure	-	111,600	-	-	-	111,600
	1701			Losses and Write Off	-	111,600	-	-	-	111,600
001				Agrahara Insurance Scheme for Pensioners	782,000	824,000	325,000	350,000	400,000	1,899,000
	1505			Subscriptions and Contributions Fee	782,000	824,000	325,000	350,000	400,000	1,899,000
				Capital Expenditure	7,158	10,951	10,300	10,800	11,150	43,201
				Rehabilitation and Improvement of Capital Assets	981	1,651	1,500	1,800	1,900	6,851
	2001			Buildings and Structures	-	100	100	100	100	400
	2002			Plant, Machinery and Equipment	981	1,251	1,100	1,300	1,400	5,051
	016			<i>Implementation of Treasury Single Accounts System</i>	<i>-</i>	<i>1,151</i>	<i>1,000</i>	<i>1,200</i>	<i>1,300</i>	<i>4,651</i>
	099			<i>Other</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>400</i>
	2003			Vehicles	-	300	300	400	400	1,400
				Acquisition of Capital Assets	6,049	7,800	8,550	8,700	8,900	33,950
	2102			Furniture and Office Equipment	559	1,500	1,500	1,600	1,700	6,300
	2108			Capital Payment for Leased Vehicles	5,490	6,300	7,050	7,100	7,200	27,650
				Capacity Building	128	1,500	250	300	350	2,400
	2401			Staff Training	128	1,500	250	300	350	2,400
				Total Expenditure	974,596	1,420,625	804,550	833,600	887,300	3,946,075
Total Financing					974,596	1,420,625	804,550	833,600	887,300	3,946,075
Domestic					974,596	1,420,625	804,550	833,600	887,300	3,946,075
11				Domestic Funds	974,596	1,420,625	804,550	833,600	887,300	3,946,075

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	40,094,010	51,240,000	62,847,000	63,240,000	63,600,000	240,927,000
				Services	4,868,059	6,000,000	4,000,000	4,100,000	4,200,000	18,300,000
	1409			Other	4,868,059	6,000,000	4,000,000	4,100,000	4,200,000	18,300,000
		032		Loan Floatation Expenses	-	6,000,000	4,000,000	4,100,000	4,200,000	18,300,000
				Interest Payments and Discounts	35,225,951	45,240,000	58,847,000	59,140,000	59,400,000	222,627,000
	1601			Interest Payment for Domestic Debt	35,225,951	45,240,000	58,847,000	59,140,000	59,400,000	222,627,000
		008		Interest Payments on Bank Overdraft and Other Debt	-	35,000,000	50,000,000	50,200,000	50,300,000	185,500,000
		009		Interest Payments on Suhurupaya Building	-	540,000	330,000	340,000	350,000	1,560,000
		010		Interest Payment to Gratuity Loan	-	6,200,000	5,730,000	5,800,000	5,850,000	23,580,000
		011		Interest Payment for Domestic Term Loan Facility	-	3,500,000	2,787,000	2,800,000	2,900,000	11,987,000
				Public Debt Amortization	6,478,502	10,070,000	10,470,000	10,700,000	10,920,000	42,160,000
				Public Debt Repayments	6,478,502	10,070,000	10,470,000	10,700,000	10,920,000	42,160,000
	3001			Domestic	6,478,502	10,070,000	10,470,000	10,700,000	10,920,000	42,160,000
		009		Discharging of Treasury Guarantees	-	400,000	800,000	820,000	830,000	2,850,000
		010		Suhurupaya Building	-	570,000	570,000	580,000	590,000	2,310,000
		011		Gratuity loan	-	4,100,000	4,100,000	4,200,000	4,300,000	16,700,000
		012		Domestic Term Loan Facility	-	5,000,000	5,000,000	5,100,000	5,200,000	20,300,000
				Total Expenditure	46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	283,087,000
				Total Financing	46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	283,087,000
				Domestic	46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	283,087,000
11				Domestic Funds	46,572,512	61,310,000	73,317,000	73,940,000	74,520,000	283,087,000

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	940,207,994	940,260,000	1,057,000,000	1,060,000,000	1,063,000,000	4,120,260,000
				Interest Payments and Discounts	940,207,994	940,260,000	1,057,000,000	1,060,000,000	1,063,000,000	4,120,260,000
	1601			Interest Payment for Domestic Debt	549,793,413	574,067,991	683,000,000	684,000,000	685,000,000	2,626,067,991
		21			549,793,413	574,067,991	683,000,000	684,000,000	685,000,000	2,626,067,991
	1602			Interest Payment for Foreign Debt	266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
		21			266,678,644	249,192,009	259,000,000	260,000,000	261,000,000	1,029,192,009
	1603			Discounts on Treasury Bills and Treasury Bonds	123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
		21			123,735,937	117,000,000	115,000,000	116,000,000	117,000,000	465,000,000
				Public Debt Amortization	956,424,984	1,252,297,00	1,521,000,000	1,522,100,000	1,523,200,000	5,818,597,000
				Public Debt Repayments	956,424,984	1,252,297,00	1,521,000,000	1,522,100,000	1,523,200,000	5,818,597,000
	3001			Domestic	452,215,501	750,000,000	817,000,000	818,000,000	819,000,000	3,204,000,000
		21			452,215,501	750,000,000	817,000,000	818,000,000	819,000,000	3,204,000,000
	3002			Foreign	504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
		21			504,209,483	502,297,000	704,000,000	704,100,000	704,200,000	2,614,597,000
				Total Expenditure	1,896,632,97	2,192,557,00	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000
				Total Financing	1,896,632,97	2,192,557,00	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000
				Domestic	1,896,632,97	2,192,557,00	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000
21				Special Law	1,896,632,978	2,192,557,000	2,578,000,000	2,582,100,000	2,586,200,000	9,938,857,000

Head 250 - Department of State Accounts Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	54,940	65,465	76,900	79,300	81,500	303,165
Personal Emoluments	43,070	49,890	59,000	60,200	60,900	229,990
Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
Travelling Expenses	72	220	150	150	200	720
Domestic	72	120	150	150	200	620
Foreign	-	100	-	-	-	100
Supplies	2,706	4,160	5,350	5,600	5,850	20,960
Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
Fuel	2,141	2,710	3,500	3,600	3,700	13,510
Diets and Uniforms	154	250	350	400	450	1,450
Maintenance Expenditure	887	1,650	1,700	1,850	2,050	7,250
Vehicles	212	600	900	1,000	1,100	3,600
Plant and Machinery	675	1,000	750	800	900	3,450
Buildings and Structures	-	50	50	50	50	200
Services	7,140	8,270	9,600	10,200	11,000	39,070
Transport	4,200	4,200	5,500	5,600	6,000	21,300
Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
Other	97	870	1,000	1,200	1,400	4,470
Transfers	1,065	1,275	1,100	1,300	1,500	5,175
Subscriptions and Contributions Fee	410	450	500	600	700	2,250
Property Loan Interest to Public Servants	655	825	600	700	800	2,925
Capital Expenditure	11,119	18,750	18,350	18,700	19,200	75,000
Rehabilitation and Improvement of Capital Assets	-	1,350	300	300	300	2,250
Buildings and Structures	-	850	100	100	100	1,150
Plant, Machinery and Equipment	-	50	100	100	100	350
Vehicles	-	450	100	100	100	750
Acquisition of Capital Assets	406	2,100	500	600	600	3,800
Furniture and Office Equipment	406	2,100	500	600	600	3,800
Capacity Building	205	300	250	300	300	1,150
Staff Training	205	300	250	300	300	1,150
Other Capital Expenditure	10,508	15,000	17,300	17,500	18,000	67,800
Other	10,508	15,000	17,300	17,500	18,000	67,800
Total Expenditure	66,059	84,215	95,250	98,000	100,700	378,165
Total Financing	66,059	84,215	95,250	98,000	100,700	378,165
Domestic	66,059	84,215	95,250	98,000	100,700	378,165

Employment Profile

	Approved	Actual
Senior Level	16	14
Tertiary Level	2	2
Secondary Level	23	31
Primary Level	10	09
Other (Casual/Temporary/Contract etc.)	0	0
Total	61	56

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	54,940	65,465	76,900	79,300	81,500	303,165
				Personal Emoluments	43,070	49,890	59,000	60,200	60,900	229,990
	1001			Salaries and Wages	29,712	34,000	37,000	37,500	37,800	146,300
	1002			Overtime and Holiday Payments	393	700	1,000	1,200	1,300	4,200
	1003			Other Allowances	12,965	15,190	21,000	21,500	21,800	79,490
				Travelling Expenses	72	220	150	150	200	720
	1101			Domestic	72	120	150	150	200	620
	1102			Foreign	-	100	-	-	-	100
				Supplies	2,706	4,160	5,350	5,600	5,850	20,960
	1201			Stationery and Office Requisites	411	1,200	1,500	1,600	1,700	6,000
	1202			Fuel	2,141	2,710	3,500	3,600	3,700	13,510
	1203			Diets and Uniforms	154	250	350	400	450	1,450
				Maintenance Expenditure	887	1,650	1,700	1,850	2,050	7,250
	1301			Vehicles	212	600	900	1,000	1,100	3,600
	1302			Plant and Machinery	675	1,000	750	800	900	3,450
	1303			Buildings and Structures	-	50	50	50	50	200
				Services	7,140	8,270	9,600	10,200	11,000	39,070
	1401			Transport	4,200	4,200	5,500	5,600	6,000	21,300
	1402			Postal and Communication	1,257	1,600	1,500	1,700	1,800	6,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,586	1,600	1,600	1,700	1,800	6,700
	1409			Other	97	870	1,000	1,200	1,400	4,470
				Transfers	1,065	1,275	1,100	1,300	1,500	5,175
	1505			Subscriptions and Contributions Fee	410	450	500	600	700	2,250
	1506			Property Loan Interest to Public Servants	655	825	600	700	800	2,925
				Capital Expenditure	11,119	18,750	18,350	18,700	19,200	75,000
				Rehabilitation and Improvement of Capital Assets	-	1,350	300	300	300	2,250
	2001			Buildings and Structures	-	850	100	100	100	1,150
	2002			Plant, Machinery and Equipment	-	50	100	100	100	350
	2003			Vehicles	-	450	100	100	100	750
				Acquisition of Capital Assets	406	2,100	500	600	600	3,800
	2102			Furniture and Office Equipment	406	2,100	500	600	600	3,800
				Capacity Building	205	300	250	300	300	1,150
	2401			Staff Training	205	300	250	300	300	1,150
001				Preparation of the Financial Statements of the Democratic Socialist Republic of Sri Lanka on Accrual Basis Accounting System	10,508	15,000	17,300	17,500	18,000	67,800
	2509			Other	10,508	15,000	17,300	17,500	18,000	67,800
				Total Expenditure	66,059	84,215	95,250	98,000	100,700	378,165
Total Financing					66,059	84,215	95,250	98,000	100,700	378,165
Domestic					66,059	84,215	95,250	98,000	100,700	378,165
11				Domestic Funds	66,059	84,215	95,250	98,000	100,700	378,165

Head 296 - Department of Import and Export Control Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	72,246	83,700	97,975	100,800	103,500	385,975
Personal Emoluments	49,358	53,235	56,700	57,700	58,800	226,435
Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
Overtime and Holiday Payments	529	770	600	700	800	2,870
Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
Travelling Expenses	138	720	1,200	1,500	1,700	5,120
Domestic	138	255	200	300	400	1,155
Foreign	-	465	1,000	1,200	1,300	3,965
Supplies	3,964	5,862	7,450	8,100	8,700	30,112
Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
Fuel	1,608	2,450	2,400	2,500	2,600	9,950
Diets and Uniforms	24	12	50	100	100	262
Maintenance Expenditure	2,159	3,400	4,725	4,900	5,100	18,125
Vehicles	870	1,400	1,600	1,700	1,800	6,500
Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
Services	15,766	19,545	26,800	27,400	27,900	101,645
Transport	1,800	2,166	2,400	2,500	2,600	9,666
Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
Other	989	1,620	2,500	2,600	2,700	9,420
Transfers	861	938	1,100	1,200	1,300	4,538
Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
Capital Expenditure	4,102	12,500	32,250	24,450	14,600	83,800
Rehabilitation and Improvement of Capital Assets	412	1,149	2,000	2,150	2,250	7,549
Buildings and Structures	139	100	200	250	300	850
Vehicles	273	1,049	1,800	1,900	1,950	6,699
Acquisition of Capital Assets	3,661	11,000	30,000	22,000	12,000	75,000
Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
Software Development	498	1,000	25,000	20,000	10,000	56,000
Capacity Building	29	351	250	300	350	1,251
Staff Training	29	351	250	300	350	1,251
Total Expenditure	76,348	96,200	130,225	125,250	118,100	469,775
Total Financing	76,348	96,200	130,225	125,250	118,100	469,775
Domestic	76,348	96,200	130,225	125,250	118,100	469,775

Employment Profile

	Approved	Actual
Senior Level	13	9
Tertiary Level	4	3
Secondary Level	74	54
Primary Level	20	13
Other (Casual/Temporary/Contract etc.)	0	0
Total	111	79

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

HEAD - 296 Department of Import and Export Control

1 - Operational Activities

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	72,246	83,700	97,975	100,800	103,500	385,975
				Personal Emoluments	49,358	53,235	56,700	57,700	58,800	226,435
	1001			Salaries and Wages	37,330	39,925	43,100	43,500	44,000	170,525
	1002			Overtime and Holiday Payments	529	770	600	700	800	2,870
	1003			Other Allowances	11,499	12,540	13,000	13,500	14,000	53,040
				Travelling Expenses	138	720	1,200	1,500	1,700	5,120
	1101			Domestic	138	255	200	300	400	1,155
	1102			Foreign	-	465	1,000	1,200	1,300	3,965
				Supplies	3,964	5,862	7,450	8,100	8,700	30,112
	1201			Stationery and Office Requisites	2,332	3,400	5,000	5,500	6,000	19,900
	1202			Fuel	1,608	2,450	2,400	2,500	2,600	9,950
	1203			Diets and Uniforms	24	12	50	100	100	262
				Maintenance Expenditure	2,159	3,400	4,725	4,900	5,100	18,125
	1301			Vehicles	870	1,400	1,600	1,700	1,800	6,500
	1302			Plant and Machinery	1,289	2,000	3,125	3,200	3,300	11,625
				Services	15,766	19,545	26,800	27,400	27,900	101,645
	1401			Transport	1,800	2,166	2,400	2,500	2,600	9,666
	1402			Postal and Communication	1,916	2,750	1,900	2,000	2,100	8,750
	1403			Electricity and Water	2,156	2,500	3,000	3,100	3,200	11,800
	1404			Rents and Local Taxes	8,905	10,509	17,000	17,200	17,300	62,009
	1409			Other	989	1,620	2,500	2,600	2,700	9,420
				Transfers	861	938	1,100	1,200	1,300	4,538
	1506			Property Loan Interest to Public Servants	861	938	1,100	1,200	1,300	4,538
				Capital Expenditure	4,102	12,500	32,250	24,450	14,600	83,800
				Rehabilitation and Improvement of Capital Assets	412	1,149	2,000	2,150	2,250	7,549
	2001			Buildings and Structures	139	100	200	250	300	850
	2003			Vehicles	273	1,049	1,800	1,900	1,950	6,699
				Acquisition of Capital Assets	3,661	11,000	30,000	22,000	12,000	75,000
	2102			Furniture and Office Equipment	3,163	10,000	5,000	2,000	2,000	19,000
	2106			Software Development	498	1,000	25,000	20,000	10,000	56,000
				Capacity Building	29	351	250	300	350	1,251
	2401			Staff Training	29	351	250	300	350	1,251
				Total Expenditure	76,348	96,200	130,225	125,250	118,100	469,775
Total Financing					76,348	96,200	130,225	125,250	118,100	469,775
				Domestic	76,348	96,200	130,225	125,250	118,100	469,775
11				Domestic Funds	76,348	96,200	130,225	125,250	118,100	469,775

Head 297 - Department of the Registrar of Companies
Summary

	Rs '000					
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
Personal Emoluments	71,097	83,000	71,500	72,500	73,500	300,500
Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
Transfers	1,058	1,200	1,000	1,200	1,300	4,700
Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
Total Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
Total Financing	72,155	84,200	72,500	73,700	74,800	305,200
Domestic	72,155	84,200	72,500	73,700	74,800	305,200

Employment Profile

	Approved	Actual
Senior Level	15	12
Tertiary Level	4	2
Secondary Level	107	91
Primary Level	31	22
Other (Casual/Temporary/Contract etc.)	0	0
Total	157	127

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

HEAD - 297 Department of the Registrar of Companies
1 - Operational Activities
01 - Administration of the Companies Act

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
				Personal Emoluments	71,097	83,000	71,500	72,500	73,500	300,500
	1001			Salaries and Wages	54,182	63,500	55,500	56,000	56,500	231,500
	1003			Other Allowances	16,915	19,500	16,000	16,500	17,000	69,000
				Transfers	1,058	1,200	1,000	1,200	1,300	4,700
	1506			Property Loan Interest to Public Servants	1,058	1,200	1,000	1,200	1,300	4,700
				Total Expenditure	72,155	84,200	72,500	73,700	74,800	305,200
Total Financing					72,155	84,200	72,500	73,700	74,800	305,200
Domestic					72,155	84,200	72,500	73,700	74,800	305,200
11				Domestic Funds	72,155	84,200	72,500	73,700	74,800	305,200

Head 323 - Department of Legal Affairs Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	12,505	18,050	21,250	23,250	25,200	87,750
Personal Emoluments	11,150	14,000	16,700	17,800	18,900	67,400
Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
Overtime and Holiday Payments	85	200	700	800	900	2,600
Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
Travelling Expenses	-	1,090	1,050	1,250	1,400	4,790
Domestic	-	18	50	50	100	218
Foreign	-	1,072	1,000	1,200	1,300	4,572
Supplies	600	1,498	1,700	1,950	2,200	7,348
Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
Fuel	230	428	500	600	700	2,228
Diets and Uniforms	8	20	50	50	50	170
Other	13	50	150	200	250	650
Maintenance Expenditure	17	300	300	400	500	1,500
Plant and Machinery	17	200	200	250	300	950
Buildings and Structures	-	100	100	150	200	550
Services	517	837	1,100	1,350	1,600	4,887
Postal and Communication	393	487	600	700	800	2,587
Electricity and Water	36	150	200	300	400	1,050
Other	88	200	300	350	400	1,250
Transfers	221	325	400	500	600	1,825
Property Loan Interest to Public Servants	221	325	400	500	600	1,825
Capital Expenditure	33	800	375	400	450	2,025
Acquisition of Capital Assets	33	500	300	300	300	1,400
Furniture and Office Equipment	33	500	300	300	300	1,400
Capacity Building	-	300	75	100	150	625
Staff Training	-	300	75	100	150	625
Total Expenditure	12,538	18,850	21,625	23,650	25,650	89,775
Total Financing	12,538	18,850	21,625	23,650	25,650	89,775
Domestic	12,538	18,850	21,625	23,650	25,650	89,775

Employment Profile

	Approved	Actual
Senior Level	8	8
Tertiary Level	0	0
Secondary Level	6	5
Primary Level	5	4
Other (Casual/Temporary/Contract etc.)	0	0
Total	19	17

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	12,505	18,050	21,250	23,250	25,200	87,750
				Personal Emoluments	11,150	14,000	16,700	17,800	18,900	67,400
	1001			Salaries and Wages	7,460	8,800	10,000	10,500	11,000	40,300
	1002			Overtime and Holiday Payments	85	200	700	800	900	2,600
	1003			Other Allowances	3,605	5,000	6,000	6,500	7,000	24,500
				Travelling Expenses	-	1,090	1,050	1,250	1,400	4,790
	1101			Domestic	-	18	50	50	100	218
	1102			Foreign	-	1,072	1,000	1,200	1,300	4,572
				Supplies	600	1,498	1,700	1,950	2,200	7,348
	1201			Stationery and Office Requisites	349	1,000	1,000	1,100	1,200	4,300
	1202			Fuel	230	428	500	600	700	2,228
	1203			Diets and Uniforms	8	20	50	50	50	170
	1205			Other	13	50	150	200	250	650
				Maintenance Expenditure	17	300	300	400	500	1,500
	1302			Plant and Machinery	17	200	200	250	300	950
	1303			Buildings and Structures	-	100	100	150	200	550
				Services	517	837	1,100	1,350	1,600	4,887
	1402			Postal and Communication	393	487	600	700	800	2,587
	1403			Electricity and Water	36	150	200	300	400	1,050
	1409			Other	88	200	300	350	400	1,250
				Transfers	221	325	400	500	600	1,825
	1506			Property Loan Interest to Public Servants	221	325	400	500	600	1,825
				Capital Expenditure	33	800	375	400	450	2,025
				Acquisition of Capital Assets	33	500	300	300	300	1,400
	2102			Furniture and Office Equipment	33	500	300	300	300	1,400
				Capacity Building	-	300	75	100	150	625
	2401			Staff Training	-	300	75	100	150	625
				Total Expenditure	12,538	18,850	21,625	23,650	25,650	89,775
				Total Financing	12,538	18,850	21,625	23,650	25,650	89,775
				Domestic	12,538	18,850	21,625	23,650	25,650	89,775
11				Domestic Funds	12,538	18,850	21,625	23,650	25,650	89,775

Head 324 - Department of Management Audit Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	51,748	61,300	58,900	62,550	64,600	247,350
Personal Emoluments	39,216	45,650	44,150	46,700	47,750	184,250
Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
Overtime and Holiday Payments	97	150	150	200	250	750
Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
Travelling Expenses	247	1,700	1,700	1,900	2,100	7,400
Domestic	247	700	700	800	900	3,100
Foreign	-	1,000	1,000	1,100	1,200	4,300
Supplies	3,071	3,750	3,950	4,150	4,350	16,200
Stationery and Office Requisites	238	700	700	800	900	3,100
Fuel	2,805	3,000	3,200	3,300	3,400	12,900
Diets and Uniforms	28	50	50	50	50	200
Maintenance Expenditure	553	800	800	1,000	1,200	3,800
Vehicles	357	500	500	600	700	2,300
Plant and Machinery	196	300	300	400	500	1,500
Services	7,816	8,500	7,400	7,800	8,100	31,800
Transport	5,993	6,500	5,400	5,600	5,700	23,200
Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
Other	115	200	200	300	400	1,100
Transfers	845	900	900	1,000	1,100	3,900
Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
Capital Expenditure	418	4,400	1,150	1,400	1,600	8,550
Rehabilitation and Improvement of Capital Assets	50	450	500	600	650	2,200
Buildings and Structures	-	-	50	50	50	150
Plant, Machinery and Equipment	50	150	150	200	200	700
Vehicles	-	300	300	350	400	1,350
Acquisition of Capital Assets	-	850	400	500	600	2,350
Furniture and Office Equipment	-	100	100	150	200	550
Plant, Machinery and Equipment	-	750	300	350	400	1,800
Capacity Building	368	3,100	250	300	350	4,000
Staff Training	368	3,100	250	300	350	4,000
Total Expenditure	52,166	65,700	60,050	63,950	66,200	255,900
Total Financing	52,166	65,700	60,050	63,950	66,200	255,900
Domestic	52,166	65,700	60,050	63,950	66,200	255,900

Employment Profile

	Approved	Actual
Senior Level	17	13
Tertiary Level	0	0
Secondary Level	23	23
Primary Level	13	7
Other (Casual/Temporary/Contract etc.)	0	0
Total	53	43

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	51,748	61,300	58,900	62,550	64,600	247,350
				Personal Emoluments	39,216	45,650	44,150	46,700	47,750	184,250
	1001			Salaries and Wages	28,676	31,500	30,000	32,000	32,500	126,000
	1002			Overtime and Holiday Payments	97	150	150	200	250	750
	1003			Other Allowances	10,443	14,000	14,000	14,500	15,000	57,500
				Travelling Expenses	247	1,700	1,700	1,900	2,100	7,400
	1101			Domestic	247	700	700	800	900	3,100
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	3,071	3,750	3,950	4,150	4,350	16,200
	1201			Stationery and Office Requisites	238	700	700	800	900	3,100
	1202			Fuel	2,805	3,000	3,200	3,300	3,400	12,900
	1203			Diets and Uniforms	28	50	50	50	50	200
				Maintenance Expenditure	553	800	800	1,000	1,200	3,800
	1301			Vehicles	357	500	500	600	700	2,300
	1302			Plant and Machinery	196	300	300	400	500	1,500
				Services	7,816	8,500	7,400	7,800	8,100	31,800
	1401			Transport	5,993	6,500	5,400	5,600	5,700	23,200
	1402			Postal and Communication	1,708	1,800	1,800	1,900	2,000	7,500
	1409			Other	115	200	200	300	400	1,100
				Transfers	845	900	900	1,000	1,100	3,900
	1506			Property Loan Interest to Public Servants	845	900	900	1,000	1,100	3,900
				Capital Expenditure	418	4,400	1,150	1,400	1,600	8,550
				Rehabilitation and Improvement of Capital Assets	50	450	500	600	650	2,200
	2001			Buildings and Structures	-	-	50	50	50	150
	2002			Plant, Machinery and Equipment	50	150	150	200	200	700
	2003			Vehicles	-	300	300	350	400	1,350
				Acquisition of Capital Assets	-	850	400	500	600	2,350
	2102			Furniture and Office Equipment	-	100	100	150	200	550
	2103			Plant, Machinery and Equipment	-	750	300	350	400	1,800
				Capacity Building	368	3,100	250	300	350	4,000
	2401			Staff Training	368	3,100	250	300	350	4,000
				Total Expenditure	52,166	65,700	60,050	63,950	66,200	255,900
				Total Financing	52,166	65,700	60,050	63,950	66,200	255,900
				Domestic	52,166	65,700	60,050	63,950	66,200	255,900
11				Domestic Funds	52,166	65,700	60,050	63,950	66,200	255,900

Head 329 - Department of Information Technology Management Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	406,264	527,050	312,570	317,350	319,600	1,476,570
Personal Emoluments	35,570	39,162	44,300	45,300	46,200	174,962
Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
Overtime and Holiday Payments	314	450	500	600	700	2,250
Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
Travelling Expenses	69	1,100	600	800	1,000	3,500
Domestic	69	100	100	200	300	700
Foreign	-	1,000	500	600	700	2,800
Supplies	2,167	3,050	3,020	3,450	3,850	13,370
Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
Fuel	1,681	2,020	2,000	2,200	2,400	8,620
Diets and Uniforms	16	30	20	50	50	150
Maintenance Expenditure	750	6,727	8,200	9,100	9,600	33,627
Vehicles	253	500	1,000	1,300	1,400	4,200
Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
Buildings and Structures	268	50	200	300	400	950
Services	367,588	476,891	256,300	258,500	258,700	1,250,391
Transport	1,800	1,800	1,800	1,900	2,000	7,500
Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
Other	364,282	473,291	253,000	255,000	255,000	1,236,291
Transfers	120	120	150	200	250	720
Property Loan Interest to Public Servants	120	120	150	200	250	720
Capital Expenditure	717	4,300	2,250	2,500	2,700	11,750
Acquisition of Capital Assets	717	3,360	2,000	2,200	2,350	9,910
Furniture and Office Equipment	19	150	200	300	350	1,000
Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
Software Development	-	1,000	-	-	-	1,000
Capacity Building	-	940	250	300	350	1,840
Staff Training	-	940	250	300	350	1,840
Total Expenditure	406,981	531,350	314,820	319,850	322,300	1,488,320
Total Financing	406,981	531,350	314,820	319,850	322,300	1,488,320
Domestic	406,981	531,350	314,820	319,850	322,300	1,488,320

Employment Profile

	Approved	Actual
Senior Level	13	10
Tertiary Level	8	1
Secondary Level	18	15
Primary Level	8	7
Other (Casual/Temporary/Contract etc.)	2	0
Total	49	33

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	406,264	527,050	312,570	317,350	319,600	1,476,570
				Personal Emoluments	35,570	39,162	44,300	45,300	46,200	174,962
	1001			Salaries and Wages	25,225	27,260	28,600	29,000	29,500	114,360
	1002			Overtime and Holiday Payments	314	450	500	600	700	2,250
	1003			Other Allowances	10,031	11,452	15,200	15,700	16,000	58,352
				Travelling Expenses	69	1,100	600	800	1,000	3,500
	1101			Domestic	69	100	100	200	300	700
	1102			Foreign	-	1,000	500	600	700	2,800
				Supplies	2,167	3,050	3,020	3,450	3,850	13,370
	1201			Stationery and Office Requisites	470	1,000	1,000	1,200	1,400	4,600
	1202			Fuel	1,681	2,020	2,000	2,200	2,400	8,620
	1203			Diets and Uniforms	16	30	20	50	50	150
				Maintenance Expenditure	750	6,727	8,200	9,100	9,600	33,627
	1301			Vehicles	253	500	1,000	1,300	1,400	4,200
	1302			Plant and Machinery	229	6,177	7,000	7,500	7,800	28,477
	1303			Buildings and Structures	268	50	200	300	400	950
				Services	367,588	476,891	256,300	258,500	258,700	1,250,391
	1401			Transport	1,800	1,800	1,800	1,900	2,000	7,500
	1402			Postal and Communication	1,506	1,800	1,500	1,600	1,700	6,600
	1409			Other	364,282	473,291	253,000	255,000	255,000	1,236,291
	077			ITMIS Maintenance	-	473,291	253,000	255,000	255,000	1,236,291
				Transfers	120	120	150	200	250	720
	1506			Property Loan Interest to Public Servants	120	120	150	200	250	720
				Capital Expenditure	717	4,300	2,250	2,500	2,700	11,750
				Acquisition of Capital Assets	717	3,360	2,000	2,200	2,350	9,910
	2102			Furniture and Office Equipment	19	150	200	300	350	1,000
	2103			Plant, Machinery and Equipment	698	2,210	1,800	1,900	2,000	7,910
	2106			Software Development	-	1,000	-	-	-	1,000
				Capacity Building	-	940	250	300	350	1,840
	2401			Staff Training	-	940	250	300	350	1,840
				Total Expenditure	406,981	531,350	314,820	319,850	322,300	1,488,320
				Total Financing	406,981	531,350	314,820	319,850	322,300	1,488,320
				Domestic	406,981	531,350	314,820	319,850	322,300	1,488,320
11				Domestic Funds	406,981	531,350	314,820	319,850	322,300	1,488,320

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

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	86,650,117	82,906,971	73,863,650	80,428,500	81,317,300	318,516,421
Personal Emoluments	14,677,113	17,299,500	16,063,700	19,011,800	19,955,100	72,330,100
Salaries and Wages	10,750,171	11,528,750	12,416,100	14,848,800	15,292,000	54,085,650
Overtime and Holiday Payments	27,763	30,700	29,400	29,400	29,400	118,900
Other Allowances	3,899,179	5,740,050	3,618,200	4,133,600	4,633,700	18,125,550
Travelling Expenses	117,435	203,280	210,500	367,500	374,100	1,155,380
Domestic	116,784	197,280	210,000	361,000	367,600	1,135,880
Foreign	651	6,000	500	6,500	6,500	19,500
Supplies	57,235	77,620	64,100	74,700	80,900	297,320
Stationery and Office Requisites	24,363	35,500	24,800	25,700	27,000	113,000
Fuel	31,849	39,520	38,000	46,000	50,500	174,020
Diets and Uniforms	761	1,300	800	1,000	1,400	4,500
Other	262	1,300	500	2,000	2,000	5,800
Maintenance Expenditure	42,576	53,161	51,200	73,800	65,400	243,561
Vehicles	37,673	44,258	45,000	56,100	52,200	197,558
Plant and Machinery	4,084	6,453	4,500	5,200	7,000	23,153
Buildings and Structures	819	2,450	1,700	12,500	6,200	22,850
Services	226,553	266,590	212,600	216,800	225,000	920,990
Transport	9,549	12,800	13,800	15,000	15,500	57,100
Postal and Communication	18,362	24,977	25,600	26,700	28,000	105,277
Electricity and Water	9,170	14,100	10,600	12,200	13,900	50,800
Rents and Local Taxes	166,760	178,424	140,000	140,200	140,300	598,924
Lease Rental for Vehicles procured Under Operational Leasing	4,968	7,400	4,400	4,400	4,500	20,700
Other	17,744	28,889	18,200	18,300	22,800	88,189
Transfers	71,529,205	65,006,170	57,261,400	60,683,200	60,616,000	243,566,770
Welfare Programmes	71,008,668	64,169,870	56,669,000	59,669,000	59,669,000	240,176,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	23,920	30,700	29,400	30,200	32,000	122,300
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
Other Recurrent Expenditure	-	650	150	700	800	2,300
Implementation of the Official Languages Policy	-	650	150	700	800	2,300
Capital Expenditure	885,752	12,071,500	1,166,000	4,245,200	6,268,000	23,750,700
Rehabilitation and Improvement of Capital Assets	6,829	13,850	17,400	46,500	37,200	114,950
Buildings and Structures	1,094	6,100	3,400	14,800	12,800	37,100
Plant, Machinery and Equipment	415	1,050	2,600	6,300	6,600	16,550
Vehicles	5,320	6,700	11,400	25,400	17,800	61,300
Acquisition of Capital Assets	132,772	253,950	52,900	52,200	29,400	388,450
Furniture and Office Equipment	9,123	23,600	2,200	31,100	17,600	74,500
Plant, Machinery and Equipment	343	1,350	700	21,100	11,800	34,950
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
Capital Transfers	52,337	80,000	50,000	75,000	130,000	335,000
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
Capacity Building	1,883	8,700	3,700	16,500	16,400	45,300
Staff Training	1,883	8,700	3,700	16,500	16,400	45,300
Other Capital Expenditure	691,931	11,715,000	1,042,000	4,055,000	6,055,000	22,867,000
Other	691,931	11,715,000	1,042,000	4,055,000	6,055,000	22,867,000
Total Expenditure	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121
Total Financing	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121
Domestic	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121

**State Ministry of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
414 -	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development						
	Operational Activities	445,634	607,100	475,750	533,600	618,700	2,235,150
	Recurrent Expenditure	385,756	514,100	420,050	449,800	477,700	1,861,650
	Capital Expenditure	59,878	93,000	55,700	83,800	141,000	373,500
	Development Activities	6,987,866	18,316,301	7,717,200	7,992,200	9,008,600	43,034,301
	Recurrent Expenditure	6,323,908	6,950,701	6,923,600	6,935,200	6,950,600	27,760,101
	Capital Expenditure	663,958	11,365,600	793,600	1,057,000	2,058,000	15,274,200
	Total Expenditure	7,433,500	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451
	Recurrent Expenditure	6,709,664	7,464,801	7,343,650	7,385,000	7,428,300	29,621,751
	Capital Expenditure	723,836	11,458,600	849,300	1,140,800	2,199,000	15,647,700
331 -	Department of Samurdhi Development						
	Operational Activities	381,970	550,800	427,200	476,400	468,000	1,922,400
	Recurrent Expenditure	380,460	546,000	418,500	442,000	454,000	1,860,500
	Capital Expenditure	1,510	4,800	8,700	34,400	14,000	61,900
	Development Activities	79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270
	Recurrent Expenditure	79,559,994	74,896,170	66,101,500	72,601,500	73,435,000	287,034,170
	Capital Expenditure	160,405	608,100	308,000	3,070,000	4,055,000	8,041,100
	Total Expenditure	80,102,369	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670
	Recurrent Expenditure	79,940,454	75,442,170	66,520,000	73,043,500	73,889,000	288,894,670
	Capital Expenditure	161,915	612,900	316,700	3,104,400	4,069,000	8,103,000
	Grand Total	87,535,869	94,978,471	75,029,650	84,673,700	87,585,300	342,267,121
	Total Recurrent	86,650,118	82,906,971	73,863,650	80,428,500	81,317,300	318,516,421
	Total Capital	885,751	12,071,500	1,166,000	4,245,200	6,268,000	23,750,700

**Head 414 - State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	6,709,666	7,464,801	7,343,650	7,385,000	7,428,300	29,621,751
Personal Emoluments	235,985	280,500	261,200	272,800	279,100	1,093,600
Salaries and Wages	176,395	198,750	196,600	202,800	209,000	807,150
Overtime and Holiday Payments	4,854	7,700	6,400	6,400	6,400	26,900
Other Allowances	54,736	74,050	58,200	63,600	63,700	259,550
Travelling Expenses	5,147	12,780	6,000	8,500	9,100	36,380
Domestic	4,728	10,280	5,500	6,000	6,600	28,380
Foreign	419	2,500	500	2,500	2,500	8,000
Supplies	14,402	20,120	17,400	19,900	20,900	78,320
Stationery and Office Requisites	6,087	7,500	5,300	5,700	6,000	24,500
Fuel	8,185	12,520	12,000	14,000	14,500	53,020
Diets and Uniforms	130	100	100	200	400	800
Maintenance Expenditure	14,495	16,461	15,700	17,300	18,900	68,361
Vehicles	14,197	15,258	15,000	16,100	17,200	63,558
Plant and Machinery	290	953	500	700	1,000	3,153
Buildings and Structures	8	250	200	500	700	1,650
Services	133,739	157,590	108,700	110,200	112,700	489,190
Transport	5,060	7,500	8,800	9,700	9,900	35,900
Postal and Communication	3,128	5,477	6,600	6,700	7,000	25,777
Electricity and Water	4,356	7,100	4,700	5,100	5,500	22,400
Rents and Local Taxes	114,138	125,224	80,000	80,000	80,000	365,224
Lease Rental for Vehicles procured	4,326	4,400	4,400	4,400	4,500	17,700
Under Operational Leasing						
Other	2,731	7,889	4,200	4,300	5,800	22,189
Transfers	6,305,898	6,977,300	6,934,600	6,956,200	6,987,500	27,855,600
Welfare Programmes	6,069,064	6,669,000	6,669,000	6,669,000	6,669,000	26,676,000
Public Institutions (Personal Emoluments)	218,127	186,000	200,000	206,000	212,000	804,000
Property Loan Interest to Public Servants	2,662	2,700	2,600	3,200	3,500	12,000
Other	16,045	18,600	18,000	18,000	28,000	82,600
Public Institutions (Other Operational Expenditure)	-	101,000	45,000	60,000	75,000	281,000
Other Recurrent Expenditure	-	50	50	100	100	300
Implementation of the Official Languages Policy	-	50	50	100	100	300
Capital Expenditure	723,836	11,458,600	849,300	1,140,800	2,199,000	15,647,700
Rehabilitation and Improvement of Capital Assets	4,275	10,750	5,700	7,100	8,900	32,450
Buildings and Structures	404	5,300	400	800	1,000	7,500
Plant, Machinery and Equipment	50	250	400	900	1,100	2,650
Vehicles	3,821	5,200	4,900	5,400	6,800	22,300
Acquisition of Capital Assets	130,346	251,150	50,400	2,200	3,700	307,450
Furniture and Office Equipment	6,861	21,100	200	1,100	1,900	24,300
Plant, Machinery and Equipment	179	1,050	200	1,100	1,800	4,150
Buildings and Structures	123,306	229,000	50,000	-	-	279,000
Capital Transfers	52,337	80,000	50,000	75,000	130,000	335,000
Public Institutions	4,150	25,000	-	25,000	80,000	130,000
Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
Capacity Building	1,076	1,700	1,200	1,500	1,400	5,800
Staff Training	1,076	1,700	1,200	1,500	1,400	5,800
Other Capital Expenditure	535,802	11,115,000	742,000	1,055,000	2,055,000	14,967,000
Other	535,802	11,115,000	742,000	1,055,000	2,055,000	14,967,000
Total Expenditure	7,433,502	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451
Total Financing	7,433,502	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451
Domestic	7,433,502	18,923,401	8,192,950	8,525,800	9,627,300	45,269,451

Employment Profile

Category	Approved	Actual
Senior Level	104	79
Tertiary Level	53	44
Secondary Level	294	499
Primary Level	114	111
Other (Casual/Temporary/Contract etc.)	-	-
Total	564	732

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

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	21,937	32,950	28,100	30,000	32,000	123,050
				Personal Emoluments	12,617	15,750	14,100	14,800	15,100	59,750
	1001			Salaries and Wages	8,540	9,750	8,500	8,800	9,000	36,050
	1002			Overtime and Holiday Payments	997	2,000	2,400	2,400	2,400	9,200
	1003			Other Allowances	3,080	4,000	3,200	3,600	3,700	14,500
				Travelling Expenses	1,024	3,980	1,500	1,800	2,000	9,280
	1101			Domestic	1,024	3,480	1,000	1,300	1,500	7,280
	1102			Foreign	-	500	500	500	500	2,000
				Supplies	3,557	6,520	5,500	5,900	6,400	24,320
	1201			Stationery and Office Requisites	1,222	1,500	1,000	1,200	1,400	5,100
	1202			Fuel	2,305	5,020	4,500	4,700	5,000	19,220
	1203			Diets and Uniforms	30	-	-	-	-	-
				Maintenance Expenditure	3,656	2,380	3,700	3,800	4,100	13,980
	1301			Vehicles	3,607	2,000	3,500	3,600	3,700	12,800
	1302			Plant and Machinery	41	330	100	100	200	730
	1303			Buildings and Structures	8	50	100	100	200	450
				Services	1,083	4,320	3,300	3,700	4,400	15,720
	1401			Transport	368	1,500	1,200	1,300	1,500	5,500
	1402			Postal and Communication	400	1,000	1,100	1,200	1,500	4,800
	1403			Electricity and Water	154	1,100	800	900	1,000	3,800
	1409			Other	161	720	200	300	400	1,620
				Capital Expenditure	2,590	8,300	1,900	3,000	4,000	17,200
				Rehabilitation and Improvement of Capital Assets	303	7,300	1,900	2,000	2,800	14,000
	2001			Buildings and Structures	-	5,200	300	300	500	6,300
	2002			Plant, Machinery and Equipment	-	100	100	200	300	700
	2003			Vehicles	303	2,000	1,500	1,500	2,000	7,000
				Acquisition of Capital Assets	2,287	1,000	-	1,000	1,200	3,200
	2102			Furniture and Office Equipment	2,287	500	-	500	600	1,600
	2103			Plant, Machinery and Equipment	-	500	-	500	600	1,600
				Total Expenditure	24,527	41,250	30,000	33,000	36,000	140,250
				Total Financing	24,527	41,250	30,000	33,000	36,000	140,250
				Domestic	24,527	41,250	30,000	33,000	36,000	140,250
11				Domestic Funds	24,527	41,250	30,000	33,000	36,000	140,250

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	363,819	481,150	391,950	419,800	445,700	1,738,600
				Personal Emoluments	52,673	68,050	65,100	68,000	70,000	271,150
	1001			Salaries and Wages	37,589	39,000	48,100	50,000	52,000	189,100
	1002			Overtime and Holiday Payments	2,974	4,000	3,000	3,000	3,000	13,000
	1003			Other Allowances	12,110	25,050	14,000	15,000	15,000	69,050
				Travelling Expenses	898	2,300	1,000	2,200	2,500	8,000
	1101			Domestic	894	1,300	1,000	1,200	1,500	5,000
	1102			Foreign	4	1,000	-	1,000	1,000	3,000
				Supplies	7,077	9,000	7,600	8,600	8,700	33,900
	1201			Stationery and Office Requisites	3,505	4,500	3,000	3,000	3,000	13,500
	1202			Fuel	3,482	4,500	4,500	5,500	5,500	20,000
	1203			Diets and Uniforms	90	-	100	100	200	400
				Maintenance Expenditure	9,966	10,523	10,300	11,500	12,600	44,923
	1301			Vehicles	9,900	10,000	10,000	11,000	12,000	43,000
	1302			Plant and Machinery	66	423	200	300	400	1,323
	1303			Buildings and Structures	-	100	100	200	200	600
				Services	74,521	103,527	62,300	62,500	63,800	292,127
	1401			Transport	1,988	2,700	3,600	3,600	3,600	13,500
	1402			Postal and Communication	1,738	2,970	3,500	3,500	3,500	13,470
	1403			Electricity and Water	4,174	5,000	3,800	4,000	4,200	17,000
	1404			Rents and Local Taxes	59,990	85,730	45,000	45,000	45,000	220,730
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,326	4,400	4,400	4,400	4,500	17,700
	1409			Other	2,305	2,727	2,000	2,000	3,000	9,727
				Transfers	557	700	600	900	1,000	3,200
	1506			Property Loan Interest to Public Servants	557	700	600	900	1,000	3,200
				Other Recurrent Expenditure	-	50	50	100	100	300
	1703			Implementation of the Official Languages Policy	-	50	50	100	100	300
001				National Institute of Social Development	96,350	147,000	120,000	133,000	146,000	546,000
	1503			Public Institutions (Personal Emoluments)	96,350	90,000	100,000	103,000	106,000	399,000
	1509			Public Institutions (Other Operational Expenditure)	-	57,000	20,000	30,000	40,000	147,000
002				Sri Lanka Social Security Board	121,777	140,000	125,000	133,000	141,000	539,000
	1503			Public Institutions (Personal Emoluments)	121,777	96,000	100,000	103,000	106,000	405,000
	1509			Public Institutions (Other Operational Expenditure)	-	44,000	25,000	30,000	35,000	134,000
				Capital Expenditure	57,288	84,700	53,800	80,800	137,000	356,300
				Rehabilitation and Improvement of Capital Assets	3,828	3,200	3,200	4,300	4,600	15,300
	2001			Buildings and Structures	404	100	100	500	500	1,200
	2002			Plant, Machinery and Equipment	50	100	100	400	300	900
	2003			Vehicles	3,374	3,000	3,000	3,400	3,800	13,200
				Acquisition of Capital Assets	958	1,000	400	1,000	2,000	4,400
	2102			Furniture and Office Equipment	779	500	200	500	1,000	2,200
	2103			Plant, Machinery and Equipment	179	500	200	500	1,000	2,200
				Capacity Building	165	500	200	500	400	1,600
	2401			Staff Training	165	500	200	500	400	1,600
001				National Institute of Social Development	3,750	10,000	-	10,000	40,000	60,000
	2201			Public Institutions	3,750	10,000	-	10,000	40,000	60,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
002	Sri Lanka Social Security Board	400	15,000	-	15,000	40,000	70,000
2201	Public Institutions	400	15,000	-	15,000	40,000	70,000
003	Rural Development Training and Research Institute	48,187	55,000	50,000	50,000	50,000	205,000
2202	Development Assistance	48,187	55,000	50,000	50,000	50,000	205,000
Total Expenditure		421,107	565,850	445,750	500,600	582,700	2,094,900
Total Financing		421,107	565,850	445,750	500,600	582,700	2,094,900
Domestic		421,107	565,850	445,750	500,600	582,700	2,094,900
11	Domestic Funds	421,107	565,850	445,750	500,600	582,700	2,094,900

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

03 - Empowering Villages and Strengthening Household Economy

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
002	2509	Grama Sakthi Programme			228,427	-	-	-	-	-
		Other			228,427	-	-	-	-	-
003	2509	"Sawbagya"" National Villages Empowerment Programme) as a National Villages Empowerment Programme			255,976	5,300,000	700,000	1,000,000	2,000,000	9,000,000
		Other			255,976	5,300,000	700,000	1,000,000	2,000,000	9,000,000
004	2509	Empowerment of Integrated Housing Economies and Associated Villages Program for 200,000 Samurdhi Beneficiary Families			-	5,750,000	-	-	-	5,750,000
		Other			-	5,750,000	-	-	-	5,750,000
Total Expenditure					484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
Total Financing					484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
Domestic					484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000
11	Domestic Funds				484,403	11,050,000	700,000	1,000,000	2,000,000	14,750,000

Note: * Provisions have been made through the District Secretariats for the activities carried out under the sub projects of 414-02-03-03-2509 (11) and 414-02-03-04-2509 (11) from the year 2022.

HEAD - 414 State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development

2 - Development Activities

07 - Co-ordination and Implementation of Social Development Programme

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,323,908	6,950,701	6,923,600	6,935,200	6,950,600	27,760,101
				Personal Emoluments	170,695	196,700	182,000	190,000	194,000	762,700
	1001			Salaries and Wages	130,266	150,000	140,000	144,000	148,000	582,000
	1002			Overtime and Holiday Payments	883	1,700	1,000	1,000	1,000	4,700
	1003			Other Allowances	39,546	45,000	41,000	45,000	45,000	176,000
				Travelling Expenses	3,226	6,500	3,500	4,500	4,600	19,100
	1101			Domestic	2,810	5,500	3,500	3,500	3,600	16,100
	1102			Foreign	416	1,000	-	1,000	1,000	3,000
				Supplies	3,768	4,600	4,300	5,400	5,800	20,100
	1201			Stationery and Office Requisites	1,360	1,500	1,300	1,500	1,600	5,900
	1202			Fuel	2,398	3,000	3,000	3,800	4,000	13,800
	1203			Diets and Uniforms	10	100	-	100	200	400
				Maintenance Expenditure	872	3,558	1,700	2,000	2,200	9,458
	1301			Vehicles	690	3,258	1,500	1,500	1,500	7,758
	1302			Plant and Machinery	182	200	200	300	400	1,100
	1303			Buildings and Structures	-	100	-	200	300	600
				Services	58,134	49,743	43,100	44,000	44,500	181,343
	1401			Transport	2,703	3,300	4,000	4,800	4,800	16,900
	1402			Postal and Communication	990	1,507	2,000	2,000	2,000	7,507
	1403			Electricity and Water	28	1,000	100	200	300	1,600
	1404			Rents and Local Taxes	54,148	39,494	35,000	35,000	35,000	144,494
	1409			Other	265	4,442	2,000	2,000	2,400	10,842
				Transfers	2,705	2,000	2,000	2,300	2,500	8,800
	1506			Property Loan Interest to Public Servants	2,105	2,000	2,000	2,300	2,500	8,800
	1508			Other	600	-	-	-	-	-
001				Support for Low Income Disable Persons	4,292,802	4,320,000	4,320,000	4,320,000	4,320,000	17,280,000
	1501			Welfare Programmes	4,292,802	4,320,000	4,320,000	4,320,000	4,320,000	17,280,000
002				Charitable Payment for Victoria Home	11,825	8,600	8,000	8,000	8,000	32,600
	1508			Other	11,825	8,600	8,000	8,000	8,000	32,600
003				Financial Support for Elderly Over 70 Years of Age	11	-	-	-	-	-
	1501			Welfare Programmes	11	-	-	-	-	-
004				Financial Assistance for Kidney Patients	1,776,250	2,349,000	2,349,000	2,349,000	2,349,000	9,396,000
	1501			Welfare Programmes	1,776,250	2,349,000	2,349,000	2,349,000	2,349,000	9,396,000
006				Providing Salary Subsidy for Recruitment of Disability People by Private Entities	3,620	10,000	10,000	10,000	20,000	50,000
	1508			Other	3,620	10,000	10,000	10,000	20,000	50,000
				Capital Expenditure	179,555	315,600	93,600	57,000	58,000	524,200
				Rehabilitation and Improvement of Capital Assets	145	250	600	800	1,500	3,150
	2002			Plant, Machinery and Equipment	-	50	200	300	500	1,050
	2003			Vehicles	145	200	400	500	1,000	2,100
				Acquisition of Capital Assets	45	150	-	200	500	850
	2102			Furniture and Office Equipment	45	100	-	100	300	500
	2103			Plant, Machinery and Equipment	-	50	-	100	200	350
				Capacity Building	911	1,200	1,000	1,000	1,000	4,200
	2401			Staff Training	911	1,200	1,000	1,000	1,000	4,200
001				Support for Low Income Disable Persons	32,000	50,000	32,000	40,000	40,000	162,000
	2509			Other	32,000	50,000	32,000	40,000	40,000	162,000

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
007				Self Employment Opportunities for Single Parent Families	11,621	-	-	-	-	-
	2509			Other	11,621	-	-	-	-	-
008				National Counselling Programme	2,584	15,000	10,000	15,000	15,000	55,000
	2509			Other	2,584	15,000	10,000	15,000	15,000	55,000
009				Construction of a Building Complex for the National Institute of Social Development at Seeduwa	127,055	249,000	50,000	-	-	299,000
	2102			Furniture and Office Equipment	3,749	20,000	-	-	-	20,000
	2104			Buildings and Structures	123,306	229,000	50,000	-	-	279,000
013				Improvement of Infrastructure Facilities of Vulnerable Persons	5,194	-	-	-	-	-
	2509			Other	5,194	-	-	-	-	-
Total Expenditure					6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301
Total Financing					6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301
Domestic					6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301
11	Domestic Funds				6,503,463	7,266,301	7,017,200	6,992,200	7,008,600	28,284,301

Head 331 - Department of Samurdhi Development Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	79,940,453	75,442,170	66,520,000	73,043,500	73,889,000	288,894,670
Personal Emoluments	14,441,127	17,019,000	15,802,500	18,739,000	19,676,000	71,236,500
Salaries and Wages	10,573,776	11,330,000	12,219,500	14,646,000	15,083,000	53,278,500
Overtime and Holiday Payments	22,908	23,000	23,000	23,000	23,000	92,000
Other Allowances	3,844,443	5,666,000	3,560,000	4,070,000	4,570,000	17,866,000
Travelling Expenses	112,288	190,500	204,500	359,000	365,000	1,119,000
Domestic	112,056	187,000	204,500	355,000	361,000	1,107,500
Foreign	232	3,500	-	4,000	4,000	11,500
Supplies	42,833	57,500	46,700	54,800	60,000	219,000
Stationery and Office Requisites	18,276	28,000	19,500	20,000	21,000	88,500
Fuel	23,664	27,000	26,000	32,000	36,000	121,000
Diets and Uniforms	631	1,200	700	800	1,000	3,700
Other	262	1,300	500	2,000	2,000	5,800
Maintenance Expenditure	28,081	36,700	35,500	56,500	46,500	175,200
Vehicles	23,476	29,000	30,000	40,000	35,000	134,000
Plant and Machinery	3,794	5,500	4,000	4,500	6,000	20,000
Buildings and Structures	811	2,200	1,500	12,000	5,500	21,200
Services	92,815	109,000	103,900	106,600	112,300	431,800
Transport	4,490	5,300	5,000	5,300	5,600	21,200
Postal and Communication	15,234	19,500	19,000	20,000	21,000	79,500
Electricity and Water	4,814	7,000	5,900	7,100	8,400	28,400
Rents and Local Taxes	52,622	53,200	60,000	60,200	60,300	233,700
Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
Other	15,013	21,000	14,000	14,000	17,000	66,000
Transfers	65,223,309	58,028,870	50,326,800	53,727,000	53,628,500	215,711,170
Welfare Programmes	64,939,605	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
Property Loan Interest to Public Servants	21,259	28,000	26,800	27,000	28,500	110,300
Other Recurrent Expenditure	-	600	100	600	700	2,000
Implementation of the Official Languages Policy	-	600	100	600	700	2,000
Capital Expenditure	161,915	612,900	316,700	3,104,400	4,069,000	8,103,000
Rehabilitation and Improvement of Capital Assets	2,553	3,100	11,700	39,400	28,300	82,500
Buildings and Structures	690	800	3,000	14,000	11,800	29,600
Plant, Machinery and Equipment	365	800	2,200	5,400	5,500	13,900
Vehicles	1,498	1,500	6,500	20,000	11,000	39,000
Acquisition of Capital Assets	2,427	2,800	2,500	50,000	25,700	81,000
Furniture and Office Equipment	2,263	2,500	2,000	30,000	15,700	50,200
Plant, Machinery and Equipment	164	300	500	20,000	10,000	30,800
Capacity Building	806	7,000	2,500	15,000	15,000	39,500
Staff Training	806	7,000	2,500	15,000	15,000	39,500
Other Capital Expenditure	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
Total Expenditure	80,102,368	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670
Total Financing	80,102,368	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670
Domestic	80,102,368	76,055,070	66,836,700	76,147,900	77,958,000	296,997,670

Employment Profile

Category	Approved	Actual
Senior Level	78	64
Tertiary Level	1,885	1,559
Secondary Level	28,663	25,653
Primary Level	516	480
Other (Casual/Temporary/Contract etc.)	-	02
Total	31,142	27,758

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

HEAD - 331 Department of Samurdhi Development
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	380,460	546,000	418,500	442,000	454,000	1,860,500
				Personal Emoluments	268,163	406,000	289,500	306,000	313,000	1,314,500
	1001			Salaries and Wages	200,303	330,000	219,500	226,000	233,000	1,008,500
	1002			Overtime and Holiday Payments	10,277	10,000	10,000	10,000	10,000	40,000
	1003			Other Allowances	57,583	66,000	60,000	70,000	70,000	266,000
				Travelling Expenses	4,523	9,000	4,500	7,000	8,000	28,500
	1101			Domestic	4,491	7,000	4,500	5,000	6,000	22,500
	1102			Foreign	32	2,000	-	2,000	2,000	6,000
				Supplies	17,776	25,200	20,200	22,300	24,400	92,100
	1201			Stationery and Office Requisites	4,081	8,000	4,500	5,000	6,000	23,500
	1202			Fuel	13,454	16,000	15,000	16,000	17,000	64,000
	1203			Diets and Uniforms	212	400	200	300	400	1,300
	1205			Other	29	800	500	1,000	1,000	3,300
				Maintenance Expenditure	15,333	18,700	22,000	23,500	22,500	86,700
	1301			Vehicles	13,846	17,000	20,000	20,000	20,000	77,000
	1302			Plant and Machinery	979	1,500	1,500	1,500	2,000	6,500
	1303			Buildings and Structures	508	200	500	2,000	500	3,200
				Services	72,882	84,000	80,400	81,100	83,400	328,900
	1401			Transport	4,411	5,000	5,000	5,000	5,000	20,000
	1402			Postal and Communication	4,000	5,000	4,500	5,000	5,000	19,500
	1403			Electricity and Water	736	1,000	900	1,100	1,400	4,400
	1404			Rents and Local Taxes	52,503	53,000	60,000	60,000	60,000	233,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	642	3,000	-	-	-	3,000
	1409			Other	10,590	17,000	10,000	10,000	12,000	49,000
				Transfers	1,783	3,000	1,800	2,000	2,500	9,300
	1506			Property Loan Interest to Public Servants	1,783	3,000	1,800	2,000	2,500	9,300
				Other Recurrent Expenditure	-	100	100	100	200	500
	1703			Implementation of the Official Languages Policy	-	100	100	100	200	500
				Capital Expenditure	1,510	4,800	8,700	34,400	14,000	61,900
				Rehabilitation and Improvement of Capital Assets	979	1,300	6,200	14,400	8,300	30,200
	2001			Buildings and Structures	-	100	1,000	4,000	1,800	6,900
	2002			Plant, Machinery and Equipment	-	200	200	400	500	1,300
	2003			Vehicles	979	1,000	5,000	10,000	6,000	22,000
				Acquisition of Capital Assets	370	500	1,000	15,000	700	17,200
	2102			Furniture and Office Equipment	370	500	1,000	10,000	700	12,200
	2103			Plant, Machinery and Equipment	-	-	-	5,000	-	5,000
				Capacity Building	161	3,000	1,500	5,000	5,000	14,500
	2401			Staff Training	161	3,000	1,500	5,000	5,000	14,500
				Total Expenditure	381,970	550,800	427,200	476,400	468,000	1,922,400
				Total Financing	381,970	550,800	427,200	476,400	468,000	1,922,400
				Domestic	381,970	550,800	427,200	476,400	468,000	1,922,400
11				Domestic Funds	381,970	550,800	427,200	476,400	468,000	1,922,400

HEAD - 331 Department of Samurdhi Development
2 - Development Activities
02 - Livelihood Activities

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	79,559,994	74,896,170	66,101,500	72,601,500	73,435,000	287,034,170
				Personal Emoluments	14,172,966	16,613,000	15,513,000	18,433,000	19,363,000	69,922,000
	1001			Salaries and Wages	10,373,473	11,000,000	12,000,000	14,420,000	14,850,000	52,270,000
	1002			Overtime and Holiday Payments	12,632	13,000	13,000	13,000	13,000	52,000
	1003			Other Allowances	3,786,861	5,600,000	3,500,000	4,000,000	4,500,000	17,600,000
				Travelling Expenses	107,765	181,500	200,000	352,000	357,000	1,090,500
	1101			Domestic	107,565	180,000	200,000	350,000	355,000	1,085,000
	1102			Foreign	200	1,500	-	2,000	2,000	5,500
				Supplies	25,059	32,300	26,500	32,500	35,600	126,900
	1201			Stationery and Office Requisites	14,195	20,000	15,000	15,000	15,000	65,000
	1202			Fuel	10,211	11,000	11,000	16,000	19,000	57,000
	1203			Diets and Uniforms	419	800	500	500	600	2,400
	1205			Other	234	500	-	1,000	1,000	2,500
				Maintenance Expenditure	12,747	18,000	13,500	33,000	24,000	88,500
	1301			Vehicles	9,630	12,000	10,000	20,000	15,000	57,000
	1302			Plant and Machinery	2,815	4,000	2,500	3,000	4,000	13,500
	1303			Buildings and Structures	302	2,000	1,000	10,000	5,000	18,000
				Services	19,932	25,000	23,500	25,500	28,900	102,900
	1401			Transport	78	300	-	300	600	1,200
	1402			Postal and Communication	11,234	14,500	14,500	15,000	16,000	60,000
	1403			Electricity and Water	4,078	6,000	5,000	6,000	7,000	24,000
	1404			Rents and Local Taxes	119	200	-	200	300	700
	1409			Other	4,423	4,000	4,000	4,000	5,000	17,000
				Transfers	281,920	525,000	325,000	725,000	626,000	2,201,000
	1502			Retirement Benefits	262,445	500,000	300,000	700,000	600,000	2,100,000
	1506			Property Loan Interest to Public Servants	19,475	25,000	25,000	25,000	26,000	101,000
				Other Recurrent Expenditure	-	500	-	500	500	1,500
	1703			Implementation of the Official Languages Policy	-	500	-	500	500	1,500
001				Samurdhi Relief Assistance	52,434,314	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
	1501			Welfare Programmes	52,434,314	57,500,870	50,000,000	53,000,000	53,000,000	213,500,870
004				Reimbursement of Samurdhi Funds Utilized for COVID 19 Assistance	1,005,291	-	-	-	-	-
	1501			Welfare Programmes	1,005,291	-	-	-	-	-
005				Reimbursement of bank loan taken by the Samurdhi department for COVID 19 Assistance	11,500,000	-	-	-	-	-
	1501			Welfare Programmes	11,500,000	-	-	-	-	-
				Capital Expenditure	160,405	608,100	308,000	3,070,000	4,055,000	8,041,100
				Rehabilitation and Improvement of Capital Assets	1,574	1,800	5,500	25,000	20,000	52,300
	2001			Buildings and Structures	690	700	2,000	10,000	10,000	22,700
	2002			Plant, Machinery and Equipment	365	600	2,000	5,000	5,000	12,600
	2003			Vehicles	519	500	1,500	10,000	5,000	17,000
				Acquisition of Capital Assets	2,057	2,300	1,500	35,000	25,000	63,800
	2102			Furniture and Office Equipment	1,893	2,000	1,000	20,000	15,000	38,000
	2103			Plant, Machinery and Equipment	164	300	500	15,000	10,000	25,800
				Capacity Building	645	4,000	1,000	10,000	10,000	25,000
	2401			Staff Training	645	4,000	1,000	10,000	10,000	25,000
003				Empowering Samurdhi Benificiaries	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
	2509			Other	156,129	600,000	300,000	3,000,000	4,000,000	7,900,000
				Total Expenditure	79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
		-	Revised Budget	Estimate	Projections		2021 - 2024
							Total
Total Financing		79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270
Domestic		79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270
11	Domestic Funds	79,720,399	75,504,270	66,409,500	75,671,500	77,490,000	295,075,270

Note: * Provisions have been made through the District Secretariats for the activities carried out under the sub project of 331-02-02-03-2509 (11) from year 2022.

Ministry of Defence

Ministry of Defence

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				326,296				
Personal Emoluments	Annual			248,483			16	16.a
Ranaviru Mapiya Rakawarana Allowance	Annual			2,350	Payment of allowance for 261,000 beneficiaries.	No of Beneficiaries	1	1.3
Interest Payment for Kotalawala Defence University Teaching Hospital	Annual	2013-2023	-	4,320	Repayments of Loan as scheduled.	% of Loan repaid	3	3.c
Other Recurrent	Annual			77,813			16	16.a
Total Capital				46,750				
Domestic Funded Projects								
Completion of Construction Work at Defence Headquarters -Akuregoda	60,886	2011-2023	33,369	12,000	Completion of Block 1,2,3 and 4	Completion of 85% construction work of Block 1,2,3 and 4	9	9.1
Construction of Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex	1568.6	2017-2023	922	192	Completion of construction works of Armoury Complex	100% of Physical & financial progress	3	3.9
Strategic Defence Communication Network	1,192	2015-2022	628	281	Completion of the Project	100% of Physical progress	3	-do-
Construction of Army Hospital Project	4,004	2017-2022	1,074	446	Completion of structural works up to 15th floor	% of physical & financial progress	3	3.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Modernization of VHF UHF Communication System-SL Army	4,089	2021-2022	-	500	Complete stage I of the project	% of physical & financial progress	16	16.a
UN Peace Keeping Mission - Sri Lanka Army	Annual			500	Repair & maintain equipment and vehicle as per the UN standards	The pass rate of the COE inspection	16	-do-
Construction of Three Stored Central Armoury Building	658.62	2021-2024	12	100	Completion of structural works and starting masonry and other works	% of physical & financial progress	16	-do-
Construction of Quay at Dockyard - Trincomalee	4,077.8	2020-2023	642	800	Construction of jetty with fenders and bollards	No of berthing facilities for ships & crafts.	16	16.6
Modernization of VHF UHF Communication System- Sri Lanka Navy	1,112	2021-2023	-	500	Completion of VHF communication system	Improved communication system required for operations	16	16.a
Construction of 110 M Offshore Patrol Vessel	12,025	2021-2023	-	500	Completion of 50% work of a new Offshore Patrol Vessel	% of physical & financial progress	16	-do-
Construction of 45 M 02 Nos Fast Patrol Boat	4,810	2021-2023	-	500	Completion of 50% work 02 no's Fast Patrol Vessel.	% of physical & financial progress	16	-do-
Purchase of Electro Optical Devices	1,529	2021-2023	-	500	Purchase of 05 No's Electro Optical Devices	No of devices purchased	16	-do-
UN Peace Keeping Mission - Sri Lanka Air Force	Annual			400	To purchase items required for UN Missions of Sri Lanka Air Force.	Number of items received	16	-do-
Purchase of 2 Nos of Y - 12 IV Light Transport Air Craft	3,401	2017-2022	1,017	1,188	To complete the purchase of 02 Nos of Y-12 Aircraft	Delivery and acceptance of 02 Nos of Y-12 Aircraft	16	-do-
Purchase of 4 Nos of Used Trainer Helicopters	700	2021-2022	-	700	To complete the purchase of 04 Nos of Used Trainer Helicopters	Delivery and acceptance of 04 Nos of Used Trainer Helicopters	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
Ministry of Defence - Russian Line of Credit	30,980	2022-2023	-	1,580	Signing agreements and Completion of 50% of the procurement.	% of physical & financial progress	16	16.a
SL Army -Project for Security and Counter Terrorism	1,799.8	2021-2023	39	250	Procuring vehicles, explosives, communication equipment and combat equipment	% of physical & financial progress	16	-do-
SL Army - Pakistan Line of Credit	811.52	2021-2023	-	386	Procuring vehicles	% of physical & financial progress	16	-do-
SL Navy - Pakistan Line of Credit	948.1	2021-2023	-	329	Procuring vehicles	% of physical & financial progress	16	-do-
SL Air Force - Indian Line of Credit	756	2008-2024	277	392	Receiving balance spares and accessories required. Purchasing of Communication Equipment.	Delivery and acceptance the spares, accessories and Equipment.	16	-do-
SL Air Force - Pakistan Line of Credit	335	2017-2023	-	297	To complete the purchase of Qty 15 Armoured Personnel Carriers	Delivery and acceptance of vehicles Amount paid	16	-do-
Other Capital				24,451			16	-do-
Total				373,046				

State Ministry of National Security and Disaster Management

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				6,168				
Personal Emoluments				3,336			13	13.1 & 13.2
Other Recurrent				2,832			13	-do-
Total Capital				4,287				
Domestic Funded Projects								
Resettlement of Displaced People Due to Landslide Threats and Landslide	21,050	From 2017	4,177	500	Resettlement of 2000 families	No of families resettled	11	11.1
Flood & Drought Relief	Annual			10	Proper utilization of allocation released for the relief activities when required.	Percentage of allocation released for the relief activities in times.	13	13.1
Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	Annual			200	Compensation will be paid for households, small and medium scale business damages.	No. of beneficiaries	13	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Implementation of Mitigation Projects to minimize the Impact of Disasters	Annual			100	Resilience improvement through mitigation	No of Project Completed	13	- do-
Foreign Funded Projects								
Doppler Weather Radar Systems (JICA)	4,491.45	2019-2024	-	376	Minimize the impact of weather related hazards.	Accuracy of meteorological observations.	13	13.1 & 13.2
Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	21,949	2019-2023	831	1,400	Reduction of landslide vulnerability	Number of people protected Number of constructed physical mitigation schemes	11	11.c
Other Capital				1,701			13	13.1 & 13.2
Total				10,455				

State Ministry of Home Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent	-	-	-	33,646	-	-	-	-
Personal Emoluments	-	-	-	29,718	-	-	16	16.6
Other Recurrent	-	-	-	3,928	-	-	16	16.6
Total Capital				88,775				
Domestic Funded Projects				87,433				
E Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project)	1,689	2016-2022	219	1,000	- Providing Tabs and printers to the 50 % Grama Niladaris - Training of 90% GNs on basic computer usage/ICT literacy -Entered/verified data of 60% of total households and citizens in data system	- Number of Grama Niladaris are equipped with ICT Capacity - Number of Grama Niladaris trained on ICT usage - Number of households and citizens covered	16	16.6
Completion of the construction of District Secretariats and Divisional Secretariats	-	-	6,218.02	1,658	Completion of 26 Constructions in District and Divisional Secretariats	No. of Buildings are completed and handed over to deliver public services	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
"Let's Awaken Polonnaruwa" Programme, 2016-2020	39,578	2016-2022	28,741	500	-	-	11	11.a
Gama Samanga Pilisandarak - Rural Development Program				84,275	Implement of Rural Development Program	No.of projects implemented	1,2,9,12	1.4, 2.3, 2.a, 9.1
Other Capital				1,102			16	16.6
Foreign Funded Projects				240				
Operation of a Business Centre for Incubator in Jaffna	300	2022-2023	-	240	- Establishment of ICT incubator - Providing facilities for 500 budding entrepreneurs	No of housed startups in the incubator No of accelerators housed in the incubator No of unemployed people employed by the incubator	9	9.a & 9.b
Total				122,421				

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 Kotelawala Defence University		293	50	229	424	142	1,138
Gen.Sir John Kotelawala Defence University Hospital	37	64	66	392	160	50	769
Defence Service Command & Staff College		01	-	10	63	-	74
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

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					
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 - Vavunia	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

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					
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 - Ratnapua	11	68	42	1,997	189	-	2,307
District Secretariat - Kegalle	15	26	23	1,346	91	-	1,501
State Ministry of National Security and Disaster Management	06	10	07	99	37	-	159
Department of Immigration and Emigration	08	43	414	420	139	-	1,024
Department of Registrar General	04	14	541	1,518	453	695	3,225
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

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					
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 Implementation of the Chemical Weapons Convention	01	-	-	06	01	-	08
Total	551	2,046	1,954	54,082	52,048	36,099	146,780

* Sri Lanka Navy is engaged in the relevant duties.

ESTIMATE 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**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	279,108,562	318,376,760	326,295,860	332,269,557	339,906,982	1,316,849,159
Personal Emoluments	218,069,030	247,214,310	248,483,450	253,672,750	259,433,000	1,008,803,510
Salaries and Wages	125,987,107	144,846,880	149,987,200	153,116,750	156,707,250	604,658,080
Overtime and Holiday Payments	814,777	1,031,900	950,750	1,001,250	1,101,750	4,085,650
Other Allowances	91,267,146	101,335,530	97,545,500	99,554,750	101,624,000	400,059,780
Travelling Expenses	506,339	1,105,150	870,450	887,850	908,950	3,772,400
Domestic	375,072	685,150	522,450	531,300	539,900	2,278,800
Foreign	131,267	420,000	348,000	356,550	369,050	1,493,600
Supplies	38,591,673	43,758,122	52,090,770	52,302,070	53,813,875	201,964,837
Stationery and Office Requisites	377,882	630,580	561,100	574,050	582,350	2,348,080
Fuel	7,916,153	9,179,300	9,787,200	10,478,000	11,063,550	40,508,050
Diets and Uniforms	24,992,524	26,292,892	32,557,720	33,308,220	34,026,625	126,185,457
Medical Supplies	2,053,778	2,497,950	2,170,050	2,540,050	2,600,050	9,808,100
Other	3,251,336	5,157,400	7,014,700	5,401,750	5,541,300	23,115,150
Maintenance Expenditure	2,442,365	3,375,285	3,323,225	3,453,110	3,563,320	13,714,940
Vehicles	1,060,912	1,381,050	1,298,400	1,361,350	1,405,900	5,446,700
Plant and Machinery	1,232,399	1,701,405	1,765,425	1,824,200	1,882,350	7,173,380
Buildings and Structures	149,054	292,830	259,400	267,560	275,070	1,094,860
Services	9,545,908	12,007,335	11,468,015	11,685,092	11,944,967	47,105,409
Transport	3,821,345	5,213,795	4,755,225	4,795,100	4,923,575	19,687,695
Postal and Communication	424,962	450,920	453,250	464,650	474,300	1,843,120
Electricity and Water	4,179,546	4,785,050	4,841,250	4,983,900	5,081,800	19,692,000
Rents and Local Taxes	356,045	419,120	402,290	405,342	406,042	1,632,794
Interest Payment for Leased Vehicles	-	31,100	27,000	28,000	30,000	116,100
Lease Rental for Vehicles procured Under Operational Leasing	251,488	259,000	258,100	259,100	259,100	1,035,300
Other	512,522	848,350	730,900	749,000	770,150	3,098,400
Transfers	9,952,887	10,916,250	10,059,600	10,268,285	10,242,420	41,486,555
Welfare Programmes	2,310,684	2,432,500	2,398,000	2,300,825	2,152,100	9,283,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	287,078	290,800	289,600	294,460	298,320	1,173,180
Other	155,556	225,950	200,000	211,000	217,000	853,950
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
Other Recurrent Expenditure	360	308	350	400	450	1,508
Losses and Write Off	350	-	-	-	-	-
Implementation of the Official Languages Policy	10	308	350	400	450	1,508
Capital Expenditure	16,195,644	62,233,003	46,750,000	48,678,140	33,953,150	191,614,293
Rehabilitation and Improvement of Capital Assets	4,602,486	13,426,007	11,917,090	12,417,950	13,290,900	51,051,947
Buildings and Structures	364,578	681,850	631,200	661,775	686,800	2,661,625
Plant, Machinery and Equipment	3,863,025	12,057,407	10,517,390	10,944,275	11,749,400	45,268,472
Vehicles	374,883	686,750	768,500	811,900	854,700	3,121,850
Acquisition of Capital Assets	9,028,025	41,233,360	15,228,020	19,281,250	15,025,860	90,768,490
Vehicles	1,147,517	10,317,140	4,006,000	7,420,000	4,810,000	26,553,140
Furniture and Office Equipment	278,550	608,000	572,800	395,850	395,900	1,972,550
Plant, Machinery and Equipment	1,374,344	13,462,388	7,055,640	7,887,800	6,257,800	34,663,628
Buildings and Structures	6,227,474	16,807,332	3,552,580	3,536,600	3,521,160	27,417,672
Land and Land Improvements	140	500	-	-	-	500
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
Capital Transfers	123,340	150,000	150,000	150,000	150,000	600,000
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	935,988	2,924,636	1,727,500	2,439,500	2,541,500	9,633,136
Staff Training	935,988	2,924,636	1,727,500	2,439,500	2,541,500	9,633,136
Other Capital Expenditure	1,505,805	4,499,000	17,727,390	14,389,440	2,944,890	39,560,720
Infrastructure Development	560,491	1,250,000	1,256,400	1,200,000	1,404,500	5,110,900
Research and Development	16,448	-	-	-	-	-
Other	928,866	3,249,000	16,470,990	13,189,440	1,540,390	34,449,820
Total Expenditure	295,304,206	380,609,763	373,045,860	380,947,697	373,860,132	1,508,463,452
Total Financing	295,304,206	380,609,763	373,045,860	380,947,697	373,860,132	1,508,463,452
Domestic	295,183,751	379,414,763	371,398,260	378,479,967	373,762,442	1,503,055,432
Foreign	120,455	1,195,000	1,647,600	2,467,730	97,690	5,408,020

**Ministry of Defence
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
103 -	Minister of Defence						
	Operational Activities	9,402,834	16,428,356	19,995,920	14,868,915	6,036,040	57,329,231
	Recurrent Expenditure	4,910,248	5,487,770	5,978,170	5,944,015	5,894,690	23,304,645
	Capital Expenditure	4,492,586	10,940,586	14,017,750	8,924,900	141,350	34,024,586
	Development Activities	7,510,649	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
	Recurrent Expenditure	7,199,569	7,967,000	7,172,000	7,462,000	7,575,000	30,176,000
	Capital Expenditure	311,080	475,000	456,400	194,800	150,000	1,276,200
	Total Expenditure	16,913,483	24,870,356	27,624,320	22,525,715	13,761,040	88,781,431
	Recurrent Expenditure	12,109,817	13,454,770	13,150,170	13,406,015	13,469,690	53,480,645
	Capital Expenditure	4,803,666	11,415,586	14,474,150	9,119,700	291,350	35,300,786
222 -	Sri Lanka Army						
	Operational Activities	163,858,584	181,824,860	188,144,470	192,381,422	192,019,452	754,370,204
	Recurrent Expenditure	160,759,003	166,889,970	180,740,190	182,681,642	186,244,292	716,556,094
	Capital Expenditure	3,099,581	14,934,890	7,404,280	9,699,780	5,775,160	37,814,110
	Total Expenditure	163,858,584	181,824,860	188,144,470	192,381,422	192,019,452	754,370,204
223 -	Sri Lanka Navy						
	Operational Activities	54,250,848	69,178,480	63,970,780	72,768,710	71,540,940	277,458,910
	Recurrent Expenditure	50,631,130	53,932,600	54,726,300	56,117,150	58,055,050	222,831,100
	Capital Expenditure	3,619,718	15,245,880	9,244,480	16,651,560	13,485,890	54,627,810
	Total Expenditure	54,250,848	69,178,480	63,970,780	72,768,710	71,540,940	277,458,910
224 -	Sri Lanka Air Force						
	Operational Activities	40,578,621	59,150,847	56,074,790	54,845,550	56,946,800	227,017,987
	Recurrent Expenditure	36,225,048	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650
	Capital Expenditure	4,353,573	19,522,747	14,913,590	12,595,000	13,790,000	60,821,337
	Total Expenditure	40,578,621	59,150,847	56,074,790	54,845,550	56,946,800	227,017,987
320 -	Department of Civil Security						
	Operational Activities	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
	Recurrent Expenditure	17,629,294	18,990,000	18,154,450	18,895,500	19,457,300	75,497,250
	Capital Expenditure	105,695	278,500	177,500	180,500	183,500	820,000
	Total Expenditure	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
325 -	Department of Sri Lanka Coast Guard						
	Operational Activities	201,177	357,000	518,700	376,150	379,100	1,630,950
	Recurrent Expenditure	49,083	71,000	67,700	70,150	72,600	281,450
	Capital Expenditure	152,094	286,000	451,000	306,000	306,500	1,349,500
	Total Expenditure	201,177	357,000	518,700	376,150	379,100	1,630,950
334 -	Department of Multipurpose Development Task Force						
	Operational Activities	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
	Recurrent Expenditure	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970
	Capital Expenditure	61,321	549,400	85,000	125,600	120,750	880,750
	Total Expenditure	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
	Grand Total	295,304,210	380,609,763	373,045,860	380,947,697	373,860,132	1,508,463,452
	Total Recurrent	279,108,562	318,376,760	326,295,860	332,269,557	339,906,982	1,316,849,159
	Total Capital	16,195,648	62,233,003	46,750,000	48,678,140	33,953,150	191,614,293

**Head 103 - Minister of Defence
Summary**

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	12,109,818	13,454,770	13,150,170	13,406,015	13,469,690	53,480,645
Personal Emoluments	1,729,366	1,929,350	2,549,400	2,564,150	2,589,400	9,632,300
Salaries and Wages	932,588	1,009,700	1,331,700	1,341,500	1,357,000	5,039,900
Overtime and Holiday Payments	21,911	27,400	27,400	27,900	28,400	111,100
Other Allowances	774,867	892,250	1,190,300	1,194,750	1,204,000	4,481,300
Travelling Expenses	215,290	266,550	246,550	251,900	256,000	1,021,000
Domestic	207,151	234,200	234,200	236,000	237,600	942,000
Foreign	8,139	32,350	12,350	15,900	18,400	79,000
Supplies	203,500	302,350	299,570	312,170	324,225	1,238,315
Stationery and Office Requisites	47,493	49,850	48,100	51,250	53,400	202,600
Fuel	78,847	87,500	86,000	91,100	95,750	360,350
Diets and Uniforms	62,209	126,650	140,720	143,020	146,225	556,615
Medical Supplies	110	450	50	50	50	600
Other	14,841	37,900	24,700	26,750	28,800	118,150
Maintenance Expenditure	85,646	110,625	90,425	95,110	99,770	395,930
Vehicles	67,389	87,100	68,100	70,800	73,500	299,500
Plant and Machinery	9,859	14,125	10,925	12,200	13,500	50,750
Buildings and Structures	8,398	9,400	11,400	12,110	12,770	45,680
Services	356,445	413,495	376,925	394,800	411,375	1,596,595
Transport	17,981	71,725	51,725	56,800	61,875	242,125
Postal and Communication	47,734	49,250	54,250	58,000	60,900	222,400
Electricity and Water	85,957	80,250	89,250	93,700	97,700	360,900
Rents and Local Taxes	125,510	94,420	72,000	72,000	72,000	310,420
Interest Payment for Leased Vehicles	-	100	-	-	-	100
Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
Other	55,096	93,750	85,700	89,300	93,900	362,650
Transfers	9,519,561	10,432,400	9,587,300	9,787,885	9,788,920	39,596,505
Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
Public Institutions (Personal Emoluments)	7,199,569	2,007,000	2,142,000	2,200,000	2,260,000	8,609,000
Property Loan Interest to Public Servants	14,102	13,900	15,300	16,060	16,820	62,080
Other	52,941	75,000	50,000	55,000	55,000	235,000
Public Institutions (Other Operational Expenditure)	-	5,960,000	5,030,000	5,262,000	5,315,000	21,567,000
Other Recurrent Expenditure	10	-	-	-	-	-
Implementation of the Official Languages Policy	10	-	-	-	-	-
Capital Expenditure	4,803,665	11,415,586	14,474,150	9,119,700	291,350	35,300,786
Rehabilitation and Improvement of Capital Assets	51,758	63,250	53,800	45,850	47,150	210,050
Buildings and Structures	31,056	34,850	26,200	16,275	16,300	93,625
Plant, Machinery and Equipment	985	12,650	7,600	7,775	7,900	35,925
Vehicles	19,717	15,750	20,000	21,800	22,950	80,500
Acquisition of Capital Assets	4,405,768	10,806,800	336,580	178,050	44,700	11,366,130
Vehicles	6,950	-	-	-	-	-
Furniture and Office Equipment	12,324	34,000	15,800	17,850	17,900	85,550
Plant, Machinery and Equipment	36,648	212,978	127,400	23,800	25,800	389,978
Buildings and Structures	4,349,846	10,559,822	193,380	136,400	1,000	10,890,602
Capital Transfers	123,340	150,000	150,000	150,000	150,000	600,000
Public Institutions	123,340	150,000	150,000	150,000	150,000	600,000
Capacity Building	1,626	20,536	7,500	8,500	9,500	46,036
Staff Training	1,626	20,536	7,500	8,500	9,500	46,036
Other Capital Expenditure	221,173	375,000	13,926,270	8,737,300	40,000	23,078,570
Infrastructure Development	181,695	300,000	281,400	-	-	581,400
Research and Development	16,448	-	-	-	-	-
Other	23,030	75,000	13,644,870	8,737,300	40,000	22,497,170
Total Expenditure	16,913,483	24,870,356	27,624,320	22,525,715	13,761,040	88,781,431

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Total Financing	16,913,483	24,870,356	27,624,320	22,525,715	13,761,040	88,781,431
Domestic	16,891,556	24,870,356	27,140,050	22,525,715	13,761,040	88,297,161
Foreign	21,927	-	484,270	-	-	484,270

Employment Profile		
Category	Approved	Actual
Senior Level	73	58
Tertiary Level	5	3
Secondary Level	228	245
Primary Level	140	117
Other (Casual/Temporary/Contract etc.)		
Total	446	423

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

HEAD - 103 Minister of Defence

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	1,304	5,550	18,420	19,840	21,590	65,400
				Personal Emoluments	864	1,100	8,100	8,650	9,400	27,250
	1001			Salaries and Wages	564	200	6,200	6,500	7,000	19,900
	1002			Overtime and Holiday Payments	20	400	400	400	400	1,600
	1003			Other Allowances	280	500	1,500	1,750	2,000	5,750
				Travelling Expenses	13	850	1,350	1,500	1,600	5,300
	1101			Domestic	13	500	1,000	1,100	1,200	3,800
	1102			Foreign	-	350	350	400	400	1,500
				Supplies	138	750	1,720	1,920	2,175	6,565
	1201			Stationery and Office Requisites	-	200	200	300	400	1,100
	1202			Fuel	128	500	1,500	1,600	1,750	5,350
	1203			Diets and Uniforms	10	50	20	20	25	115
				Maintenance Expenditure	61	1,025	2,025	2,160	2,320	7,530
	1301			Vehicles	14	600	1,600	1,700	1,800	5,700
	1302			Plant and Machinery	47	225	225	250	300	1,000
	1303			Buildings and Structures	-	200	200	210	220	830
				Services	228	1,625	5,125	5,500	5,975	18,225
	1401			Transport	75	225	225	250	275	975
	1402			Postal and Communication	100	250	2,250	2,300	2,500	7,300
	1403			Electricity and Water	-	750	2,250	2,500	2,700	8,200
	1409			Other	53	400	400	450	500	1,750
				Transfers	-	200	100	110	120	530
	1506			Property Loan Interest to Public Servants	-	200	100	110	120	530
				Capital Expenditure	173	26,850	2,000	2,300	2,400	33,550
				Rehabilitation and Improvement of Capital Assets	-	1,350	1,000	1,250	1,300	4,900
	2001			Buildings and Structures	-	250	200	275	300	1,025
	2002			Plant, Machinery and Equipment	-	250	200	275	300	1,025
	2003			Vehicles	-	850	600	700	700	2,850
				Acquisition of Capital Assets	173	25,500	1,000	1,050	1,100	28,650
	2101			Vehicles	173	-	-	-	-	-
	2102			Furniture and Office Equipment	-	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	-	25,000	500	500	500	26,500
				Total Expenditure	1,477	32,400	20,420	22,140	23,990	98,950
Total Financing					1,477	32,400	20,420	22,140	23,990	98,950
				Domestic	1,477	32,400	20,420	22,140	23,990	98,950
11				Domestic Funds	1,477	32,400	20,420	22,140	23,990	98,950

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,900,484	3,016,370	2,919,650	2,843,725	2,749,350	11,529,095
				Personal Emoluments	293,895	267,000	272,300	276,500	287,000	1,102,800
	1001			Salaries and Wages	205,866	187,000	192,500	195,000	200,000	774,500
	1002			Overtime and Holiday Payments	14,580	16,000	16,000	16,500	17,000	65,500
	1003			Other Allowances	73,449	64,000	63,800	65,000	70,000	262,800
				Travelling Expenses	6,152	16,500	8,000	8,600	9,000	42,100
	1101			Domestic	5,832	7,500	6,000	6,600	7,000	27,100
	1102			Foreign	320	9,000	2,000	2,000	2,000	15,000
				Supplies	69,805	83,850	73,050	77,550	81,050	315,500
	1201			Stationery and Office Requisites	29,431	30,000	28,000	30,000	31,000	119,000
	1202			Fuel	28,529	36,000	30,000	32,000	34,000	132,000
	1203			Diets and Uniforms	1,045	1,800	2,000	2,000	2,000	7,800
	1204			Medical Supplies	-	50	50	50	50	200
	1205			Other	10,800	16,000	13,000	13,500	14,000	56,500
				Maintenance Expenditure	46,180	55,000	35,800	37,000	38,200	166,000
	1301			Vehicles	39,166	50,000	30,000	31,000	32,000	143,000
	1302			Plant and Machinery	3,513	5,000	3,800	4,000	4,200	17,000
	1303			Buildings and Structures	3,501	-	2,000	2,000	2,000	6,000
				Services	175,349	132,600	127,500	131,050	133,600	524,750
	1401			Transport	1,268	1,000	1,500	1,550	1,600	5,650
	1402			Postal and Communication	19,435	17,000	22,000	22,500	23,000	84,500
	1403			Electricity and Water	40,179	30,000	40,000	41,000	42,000	153,000
	1404			Rents and Local Taxes	62,353	20,500	-	-	-	20,500
	1406			Interest Payment for Leased Vehicles	-	100	-	-	-	100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	24,167	24,000	24,000	25,000	25,000	98,000
	1409			Other	27,947	40,000	40,000	41,000	42,000	163,000
				Transfers	3,203	3,500	3,000	3,200	3,400	13,100
	1506			Property Loan Interest to Public Servants	3,203	3,500	3,000	3,200	3,400	13,100
				Other Recurrent Expenditure	10	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	10	-	-	-	-	-
001				Ranaviru Mapiya Rakawarana Allowance	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
	1501			Welfare Programmes	2,252,949	2,376,500	2,350,000	2,254,825	2,142,100	9,123,425
002				Ranaviru Housing Project	-	6,420	-	-	-	6,420
	1404			Rents and Local Taxes	-	6,420	-	-	-	6,420
013				Secretariat for Personal Identification Building (Suhurupaya) related Cost	47,361	75,000	50,000	55,000	55,000	235,000
	1508			Other	47,361	75,000	50,000	55,000	55,000	235,000
018				Multi Purpose Task Force	5,580	-	-	-	-	-
	1508			Other	5,580	-	-	-	-	-
				Capital Expenditure	4,400,030	10,497,000	13,845,250	8,865,900	81,000	33,289,150
				Rehabilitation and Improvement of Capital Assets	36,485	23,000	20,000	20,000	20,000	83,000
	2001			Buildings and Structures	23,697	10,000	5,000	5,000	5,000	25,000
	2002			Plant, Machinery and Equipment	-	10,000	5,000	5,000	5,000	25,000
	2003			Vehicles	12,788	3,000	10,000	10,000	10,000	33,000
				Acquisition of Capital Assets	14,225	18,678	10,000	14,000	16,000	58,678
	2102			Furniture and Office Equipment	1,025	5,000	5,000	6,000	6,000	22,000
	2103			Plant, Machinery and Equipment	13,200	13,678	5,000	8,000	10,000	36,678
				Capacity Building	951	10,000	3,000	4,000	5,000	22,000
	2401			Staff Training	951	10,000	3,000	4,000	5,000	22,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
002	Ranaviru Housing Project	75	-	-	-	-	-
2201	Public Institutions	75	-	-	-	-	-
005	Tri Forces Central Ammunition Armoury and Commercial Explosive Armoury Complex -Oyamaduwa	65,505	400,000	192,380	135,400	-	727,780
2104	Buildings and Structures	65,505	400,000	192,380	135,400	-	727,780
007	Defense Head Quarters	4,280,031	9,995,322	12,000,000	8,652,500	-	30,647,822
2104	Buildings and Structures	4,280,031	9,995,322	-	-	-	9,995,322
2509	Other *1	-	-	12,000,000	8,652,500	-	20,652,500
013	Secretariat for Personal Identification Building (Suhurupaya) related Cost	1,660	50,000	40,000	40,000	40,000	170,000
2509	Other	1,660	50,000	40,000	40,000	40,000	170,000
018	Multi Purpose Task Force	1,098	-	-	-	-	-
2509	Other	1,098	-	-	-	-	-
021	Russian Line of Credit	-	-	1,579,870	-	-	1,579,870
2509	Other	-	-	1,579,870	-	-	1,579,870
12		-	-	484,270	-	-	484,270
18		-	-	1,095,600	-	-	1,095,600
Total Expenditure		7,300,514	13,513,370	16,764,900	11,709,625	2,830,350	44,818,245
Total Financing		7,300,514	13,513,370	16,764,900	11,709,625	2,830,350	44,818,245
Domestic		7,300,514	13,513,370	16,280,630	11,709,625	2,830,350	44,333,975
11	Domestic Funds	7,300,514	13,513,370	15,185,030	11,709,625	2,830,350	43,238,375
18	Foreign Financing Related Domestic Co-Financing	-	-	1,095,600	-	-	1,095,600
Foreign		-	-	484,270	-	-	484,270
12	Foreign Loans	-	-	484,270	-	-	484,270

Note: 1. Provisions have been allocated under the object code No. 2509 for the Defense Headquarters Project from year 2022.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,727,972	1,940,750	2,586,200	2,606,500	2,629,700	9,763,150
				Personal Emoluments	1,362,712	1,514,250	2,161,500	2,165,500	2,173,500	8,014,750
	1001			Salaries and Wages	679,754	761,000	1,078,000	1,080,000	1,085,000	4,004,000
	1002			Overtime and Holiday Payments	2,708	3,500	3,500	3,500	3,500	14,000
	1003			Other Allowances	680,250	749,750	1,080,000	1,082,000	1,085,000	3,996,750
				Travelling Expenses	202,874	234,000	230,000	234,000	237,000	935,000
	1101			Domestic	200,396	224,000	225,000	226,000	227,000	902,000
	1102			Foreign	2,478	10,000	5,000	8,000	10,000	33,000
				Supplies	38,857	45,000	51,700	54,500	57,200	208,400
	1201			Stationery and Office Requisites	13,845	12,000	12,000	12,500	13,000	49,500
	1202			Fuel	24,362	25,000	28,000	29,000	30,000	112,000
	1203			Diets and Uniforms	650	4,000	8,700	9,000	9,200	30,900
	1205			Other	-	4,000	3,000	4,000	5,000	16,000
				Maintenance Expenditure	20,106	28,000	26,000	28,000	30,000	112,000
	1301			Vehicles	12,089	15,000	15,000	15,500	16,000	61,500
	1302			Plant and Machinery	5,573	8,000	6,000	7,000	8,000	29,000
	1303			Buildings and Structures	2,444	5,000	5,000	5,500	6,000	21,500
				Services	92,614	109,500	105,000	112,000	119,000	445,500
	1402			Postal and Communication	23,581	27,000	25,000	28,000	30,000	110,000
	1403			Electricity and Water	29,915	34,000	32,000	34,000	36,000	136,000
	1404			Rents and Local Taxes	13,689	13,500	18,000	18,000	18,000	67,500
	1409			Other	25,429	35,000	30,000	32,000	35,000	132,000
				Transfers	10,809	10,000	12,000	12,500	13,000	47,500
	1506			Property Loan Interest to Public Servants	10,809	10,000	12,000	12,500	13,000	47,500
				Capital Expenditure	46,451	371,100	133,600	29,100	30,200	564,000
				Rehabilitation and Improvement of Capital Assets	6,433	25,100	9,500	10,600	11,700	56,900
	2001			Buildings and Structures	3,535	18,600	5,000	5,000	5,000	33,600
	2002			Plant, Machinery and Equipment	571	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	2,327	5,000	3,000	4,000	5,000	17,000
				Acquisition of Capital Assets	28,402	55,000	10,000	16,000	16,000	97,000
	2101			Vehicles	6,777	-	-	-	-	-
	2102			Furniture and Office Equipment	3,133	20,000	5,000	6,000	6,000	37,000
	2103			Plant, Machinery and Equipment	18,492	35,000	5,000	10,000	10,000	60,000
				Capacity Building	201	2,500	2,500	2,500	2,500	10,000
	2401			Staff Training	201	2,500	2,500	2,500	2,500	10,000
001				System Automation Project	11,415	-	-	-	-	-
	2509			Other	11,415	-	-	-	-	-
002				Modern Technological and Infrastructure Facilities for Strengthening the National Security	-	288,500	111,600	-	-	400,100
	2103			Plant, Machinery and Equipment	-	131,000	111,600	-	-	242,600
	2104			Buildings and Structures	-	157,500	-	-	-	157,500
				Total Expenditure	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150
				Total Financing	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150
				Domestic	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150
11				Domestic Funds	1,774,423	2,311,850	2,719,800	2,635,600	2,659,900	10,327,150

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	202,935	446,800	373,900	392,400	410,850	1,623,950
				Personal Emoluments	71,894	147,000	107,500	113,500	119,500	487,500
	1001			Salaries and Wages	46,403	61,500	55,000	60,000	65,000	241,500
	1002			Overtime and Holiday Payments	4,603	7,500	7,500	7,500	7,500	30,000
	1003			Other Allowances	20,888	78,000	45,000	46,000	47,000	216,000
				Travelling Expenses	6,245	12,200	4,200	4,300	4,400	25,100
	1101			Domestic	904	2,200	2,200	2,300	2,400	9,100
	1102			Foreign	5,341	10,000	2,000	2,000	2,000	16,000
				Supplies	81,129	159,400	157,500	162,000	167,000	645,900
	1201			Stationery and Office Requisites	2,378	5,000	5,000	5,500	6,000	21,500
	1202			Fuel	16,015	20,000	18,500	20,000	21,000	79,500
	1203			Diets and Uniforms	60,504	120,800	130,000	132,000	135,000	517,800
	1204			Medical Supplies	110	400	-	-	-	400
	1205			Other	2,122	13,200	4,000	4,500	5,000	26,700
				Maintenance Expenditure	16,528	24,500	24,500	25,750	26,950	101,700
	1301			Vehicles	14,325	20,000	20,000	21,000	22,000	83,000
	1302			Plant and Machinery	291	500	500	550	600	2,150
	1303			Buildings and Structures	1,912	4,000	4,000	4,200	4,350	16,550
				Services	27,049	103,500	80,000	86,600	92,700	362,800
	1401			Transport	14,003	70,000	50,000	55,000	60,000	235,000
	1402			Postal and Communication	1,524	3,000	3,000	3,100	3,200	12,300
	1403			Electricity and Water	10,177	12,500	12,000	13,000	13,500	51,000
	1409			Other	1,345	18,000	15,000	15,500	16,000	64,500
				Transfers	90	200	200	250	300	950
	1506			Property Loan Interest to Public Servants	90	200	200	250	300	950
				Capital Expenditure	19,135	36,300	33,800	24,500	24,600	119,200
				Rehabilitation and Improvement of Capital Assets	7,364	13,300	22,800	13,500	13,600	63,200
	2001			Buildings and Structures	3,258	6,000	16,000	6,000	6,000	34,000
	2002			Plant, Machinery and Equipment	132	800	800	800	800	3,200
	2003			Vehicles	3,974	6,500	6,000	6,700	6,800	26,000
				Acquisition of Capital Assets	11,771	23,000	11,000	11,000	11,000	56,000
	2102			Furniture and Office Equipment	7,779	8,000	5,000	5,000	5,000	23,000
	2103			Plant, Machinery and Equipment	3,987	8,000	5,000	5,000	5,000	23,000
	2104			Buildings and Structures	5	7,000	1,000	1,000	1,000	10,000
				Total Expenditure	222,070	483,100	407,700	416,900	435,450	1,743,150
				Total Financing	222,070	483,100	407,700	416,900	435,450	1,743,150
				Domestic	222,070	483,100	407,700	416,900	435,450	1,743,150
11				Domestic Funds	222,070	483,100	407,700	416,900	435,450	1,743,150

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,702	-	-	-	-	-
				Travelling Expenses	6	-		-	-	-
	1101			Domestic	6	-	-	-	-	-
				Supplies	4,865	-		-	-	-
	1201			Stationery and Office Requisites	339	-	-	-	-	-
	1202			Fuel	3,961	-	-	-	-	-
	1205			Other	565	-	-	-	-	-
				Maintenance Expenditure	2,347	-		-	-	-
	1301			Vehicles	1,518	-	-	-	-	-
	1302			Plant and Machinery	288	-	-	-	-	-
	1303			Buildings and Structures	541	-	-	-	-	-
				Services	7,484	-		-	-	-
	1401			Transport	2,635	-	-	-	-	-
	1402			Postal and Communication	1,323	-	-	-	-	-
	1403			Electricity and Water	3,316	-	-	-	-	-
	1409			Other	210	-	-	-	-	-
				Capital Expenditure	26,339	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,379	-		-	-	-
	2001			Buildings and Structures	567	-	-	-	-	-
	2002			Plant, Machinery and Equipment	283	-	-	-	-	-
	2003			Vehicles	529	-	-	-	-	-
				Acquisition of Capital Assets	5,511	-		-	-	-
	2102			Furniture and Office Equipment	286	-	-	-	-	-
	2103			Plant, Machinery and Equipment	921	-	-	-	-	-
	2104			Buildings and Structures	4,304	-	-	-	-	-
				Capacity Building	264	-		-	-	-
	2401			Staff Training	264	-	-	-	-	-
				Other Capital Expenditure	16,448	-		-	-	-
	2507			Research and Development	16,448	-	-	-	-	-
001				National Center for Cyber Security	2,737	-		-	-	-
	2509			Other	2,737	-	-	-	-	-
				Total Expenditure	41,041	-	-	-	-	-
				Total Financing	41,041	-	-	-	-	-
				Domestic	41,041	-	-	-	-	-
11				Domestic Funds	41,041	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	62,851	78,300	80,000	81,550	83,200	323,050
				Travelling Expenses	-	3,000	3,000	3,500	4,000	13,500
	1102			Foreign	-	3,000	3,000	3,500	4,000	13,500
				Supplies	8,706	13,350	15,600	16,200	16,800	61,950
	1201			Stationery and Office Requisites	1,500	2,650	2,900	2,950	3,000	11,500
	1202			Fuel	5,852	6,000	8,000	8,500	9,000	31,500
	1205			Other	1,354	4,700	4,700	4,750	4,800	18,950
				Maintenance Expenditure	422	2,100	2,100	2,200	2,300	8,700
	1301			Vehicles	276	1,500	1,500	1,600	1,700	6,300
	1302			Plant and Machinery	146	400	400	400	400	1,600
	1303			Buildings and Structures	-	200	200	200	200	800
				Services	53,723	59,850	59,300	59,650	60,100	238,900
	1401			Transport	-	500	-	-	-	500
	1402			Postal and Communication	1,772	2,000	2,000	2,100	2,200	8,300
	1403			Electricity and Water	2,370	3,000	3,000	3,200	3,500	12,700
	1404			Rents and Local Taxes	49,468	54,000	54,000	54,000	54,000	216,000
	1409			Other	113	350	300	350	400	1,400
				Capital Expenditure	458	9,336	3,100	3,100	3,150	18,686
				Rehabilitation and Improvement of Capital Assets	100	500	500	500	550	2,050
	2002			Plant, Machinery and Equipment	-	100	100	100	100	400
	2003			Vehicles	100	400	400	400	450	1,650
				Acquisition of Capital Assets	148	800	600	600	600	2,600
	2102			Furniture and Office Equipment	100	500	300	300	300	1,400
	2103			Plant, Machinery and Equipment	48	300	300	300	300	1,200
				Capacity Building	210	8,036	2,000	2,000	2,000	14,036
	2401			Staff Training	210	8,036	2,000	2,000	2,000	14,036
				Total Expenditure	63,309	87,636	83,100	84,650	86,350	341,736
				Total Financing	63,309	87,636	83,100	84,650	86,350	341,736
				Domestic	63,309	87,636	83,100	84,650	86,350	341,736
11				Domestic Funds	63,309	87,636	83,100	84,650	86,350	341,736

HEAD - 103 Minister of Defence
2 - Development Activities
12 - Infrastructure Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024
										Total
				Recurrent Expenditure	7,199,569	7,967,000	7,172,000	7,462,000	7,575,000	30,176,000
001				Sir John Kotelawala Defence University	1,501,000	1,730,000	1,902,000	1,975,000	2,050,000	7,657,000
	1503			Public Institutions (Personal Emoluments)	1,501,000	1,430,000	1,552,000	1,600,000	1,650,000	6,232,000
	1509			Public Institutions (Other Operational Expenditure)	-	300,000	350,000	375,000	400,000	1,425,000
002				Sir John Kothalawala Teaching Hospital	5,210,644	6,070,000	5,100,000	5,310,000	5,340,000	21,820,000
	1503			Public Institutions (Personal Emoluments)	5,210,644	520,000	530,000	535,000	540,000	2,125,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,550,000	4,570,000	4,775,000	4,800,000	19,695,000
	001			<i>Interest Payments for Teaching Hospital</i>	-	<i>5,350,000</i>	<i>4,320,000</i>	<i>4,500,000</i>	<i>4,500,000</i>	<i>18,670,000</i>
	002			<i>Other Recurrent</i>	-	<i>200,000</i>	<i>250,000</i>	<i>275,000</i>	<i>300,000</i>	<i>1,025,000</i>
003				Defence Service Command and Staff College	149,240	167,000	170,000	177,000	185,000	699,000
	1503			Public Institutions (Personal Emoluments)	149,240	57,000	60,000	65,000	70,000	252,000
	1509			Public Institutions (Other Operational Expenditure)	-	110,000	110,000	112,000	115,000	447,000
004				Ranaviru Seva Authority	83,224	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	83,224	-	-	-	-	-
005				Institute of National Security Studies,Sri Lanka	5,997	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	5,997	-	-	-	-	-
029				National Dangerous Drugs Control Board	249,464	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	249,464	-	-	-	-	-
Capital Expenditure					311,080	475,000	456,400	194,800	150,000	1,276,200
001				Sir John Kotelawala Defence University	33,000	50,000	50,000	50,000	50,000	200,000
	2201			Public Institutions	33,000	50,000	50,000	50,000	50,000	200,000
002				Sir John Kothalawala Teaching Hospital	7,000	50,000	50,000	50,000	50,000	200,000
	2201			Public Institutions	7,000	50,000	50,000	50,000	50,000	200,000
003				Defence Service Command and Staff College	33,500	50,000	50,000	50,000	50,000	200,000
	2201			Public Institutions	33,500	50,000	50,000	50,000	50,000	200,000
004				Ranaviru Seva Authority	1,400	-	-	-	-	-
	2201			Public Institutions	1,400	-	-	-	-	-
020				Strategic Defence Communication Network	181,695	300,000	281,400	-	-	581,400
	2506			Infrastructure Development	181,695	300,000	281,400	-	-	581,400
027				Development of Humanitarian Search and Rescue Capacity	1,709	25,000	25,000	44,800	-	94,800
	2509			Other	1,709	25,000	25,000	44,800	-	94,800
029				National Dangerous Drugs Control Board	24,800	-	-	-	-	-
	2201			Public Institutions	24,800	-	-	-	-	-
030				National Authority for Implementation of the Chemical Weapons Convention	1,638	-	-	-	-	-
	2201			Public Institutions	1,638	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
031	Academy of Financial Studies	21,927	-	-	-	-	-
2201	Public Institutions	21,927	-	-	-	-	-
13		21,927	-	-	-	-	-
032	Drugs Prevention Programme	4,411	-	-	-	-	-
2509	Other	4,411	-	-	-	-	-
Total Expenditure		7,510,649	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
Total Financing		7,510,649	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
Domestic		7,488,722	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
11	Domestic Funds	7,488,722	8,442,000	7,628,400	7,656,800	7,725,000	31,452,200
	Foreign	21,927	-	-	-	-	-
13	Foreign Grants	21,927	-	-	-	-	-

Head 222 - Sri Lanka Army Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	160,759,000	166,889,970	180,740,190	182,681,642	186,244,292	716,556,094
Personal Emoluments	129,787,364	131,734,000	140,986,000	143,360,000	146,120,000	562,200,000
Salaries and Wages	74,826,544	76,420,000	84,230,000	85,550,000	87,100,000	333,300,000
Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
Other Allowances	54,214,230	54,400,000	55,906,000	56,910,000	58,020,000	225,236,000
Travelling Expenses	196,140	360,000	350,000	355,000	360,000	1,425,000
Domestic	84,930	110,000	100,000	105,000	110,000	425,000
Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
Supplies	23,435,002	25,391,000	30,602,000	30,007,000	30,664,000	116,664,000
Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
Fuel	3,149,880	3,550,000	3,700,000	4,000,000	4,300,000	15,550,000
Diets and Uniforms	15,903,249	16,000,000	20,382,000	20,885,000	21,190,000	78,457,000
Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
Other	2,535,478	3,621,000	4,500,000	2,800,000	2,850,000	13,771,000
Maintenance Expenditure	578,915	725,000	700,000	731,000	742,000	2,898,000
Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
Services	6,469,244	8,398,970	7,809,190	7,931,642	8,091,292	32,231,094
Transport	3,330,137	4,480,000	4,000,000	4,016,000	4,122,500	16,618,500
Postal and Communication	250,510	254,270	248,000	251,500	254,000	1,007,770
Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
Rents and Local Taxes	218,584	270,700	270,690	273,042	273,042	1,087,474
Other	231,112	394,000	290,500	291,100	291,750	1,267,350
Transfers	291,985	281,000	293,000	297,000	267,000	1,138,000
Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
Other	76,537	80,000	80,000	85,000	90,000	335,000
Other Recurrent Expenditure	350	-	-	-	-	-
Losses and Write Off	350	-	-	-	-	-
Capital Expenditure	3,099,582	14,934,890	7,404,280	9,699,780	5,775,160	37,814,110
Rehabilitation and Improvement of Capital Assets	384,877	635,000	600,000	640,000	655,000	2,530,000
Buildings and Structures	123,246	200,000	175,000	200,000	200,000	775,000
Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
Acquisition of Capital Assets	1,644,046	11,587,890	4,966,000	5,129,200	3,517,160	25,200,250
Vehicles	53,902	3,368,250	720,000	-	-	4,088,250
Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
Plant, Machinery and Equipment	373,799	4,465,250	2,025,000	2,939,000	1,350,000	10,779,250
Buildings and Structures	1,093,942	3,478,890	1,946,000	2,090,200	2,067,160	9,582,250
Land and Land Improvements	140	500	-	-	-	500
Capacity Building	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
Other Capital Expenditure	608,484	1,612,000	1,138,280	2,830,580	503,000	6,083,860
Other	608,484	1,612,000	1,138,280	2,830,580	503,000	6,083,860
Total Expenditure	163,858,582	181,824,860	188,144,470	192,381,422	192,019,452	754,370,204
Total Financing	163,858,582	181,824,860	188,144,470	192,381,422	192,019,452	754,370,204
Domestic	163,760,436	181,174,860	187,648,770	190,441,772	192,019,452	751,284,854
Foreign	98,146	650,000	495,700	1,939,650	-	3,085,350

Employment Profile

Category	Approved	Actual
Senior Level	13	9
Tertiary Level	6	1
Secondary Level	203	120
Primary Level	11,076	7,755
Other (Casual/Temporary/Contract etc.)	2,048	1,743
Total	13,346	9,628

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	55,231,252	59,102,145	65,215,648	66,189,000	67,365,000	257,871,793
				Personal Emoluments	51,799,046	54,344,000	60,450,000	61,400,000	62,500,000	238,694,000
	1001			Salaries and Wages	28,951,958	29,920,000	36,500,000	37,000,000	37,500,000	140,920,000
	1002			Overtime and Holiday Payments	746,590	914,000	850,000	900,000	1,000,000	3,664,000
	1003			Other Allowances	22,100,498	23,510,000	23,100,000	23,500,000	24,000,000	94,110,000
				Travelling Expenses	196,140	360,000	350,000	355,000	360,000	1,425,000
	1101			Domestic	84,930	110,000	100,000	105,000	110,000	425,000
	1102			Foreign	111,210	250,000	250,000	250,000	250,000	1,000,000
				Services	2,943,731	4,117,145	4,122,648	4,137,000	4,238,000	16,614,793
	1401			Transport	2,491,187	3,500,000	3,590,000	3,600,000	3,700,000	14,390,000
	1402			Postal and Communication	165,506	166,000	165,000	167,000	168,000	666,000
	1404			Rents and Local Taxes	216,238	267,645	267,648	270,000	270,000	1,075,293
	1409			Other	70,800	183,500	100,000	100,000	100,000	483,500
				Transfers	281,481	281,000	293,000	297,000	267,000	1,138,000
	1501			Welfare Programmes	42,474	34,000	38,000	36,000	-	108,000
	1506			Property Loan Interest to Public Servants	172,974	167,000	175,000	176,000	177,000	695,000
	1508			Other	66,033	80,000	80,000	85,000	90,000	335,000
				Other Recurrent Expenditure	350	-	-	-	-	-
	1701			Losses and Write Off	350	-	-	-	-	-
014				Vocational Training for Youth in Low Income Families	10,504	-	-	-	-	-
	1508			Other	10,504	-	-	-	-	-
				Capital Expenditure	1,914,342	3,265,000	2,348,000	3,393,200	3,370,160	12,376,360
				Rehabilitation and Improvement of Capital Assets	63,494	100,000	100,000	100,000	100,000	400,000
	2001			Buildings and Structures	63,494	100,000	100,000	100,000	100,000	400,000
				Acquisition of Capital Assets	371,912	650,000	500,000	600,000	700,000	2,450,000
	2104			Buildings and Structures	371,912	650,000	500,000	600,000	700,000	2,450,000
				Capacity Building	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
	2401			Staff Training	462,175	1,100,000	700,000	1,100,000	1,100,000	4,000,000
001				Income Generated Commercial Projects	-	2,000	2,000	3,000	3,000	10,000
	2509			Other *	-	2,000	2,000	3,000	3,000	10,000
003				UN Peace Keeping Missions	502,449	760,000	500,000	500,000	500,000	2,260,000
	2509			Other *	502,449	760,000	500,000	500,000	500,000	2,260,000
004				Relocation of Army Camps in North and East Provinces	241,598	-	-	-	-	-
	2104			Buildings and Structures	241,598	-	-	-	-	-
005				Army Hospital Project	196,987	500,000	446,000	765,600	842,160	2,553,760
	2104			Buildings and Structures	196,987	500,000	446,000	765,600	842,160	2,553,760
009				Two Storied Accommodation Building in Broody House Army Camp Premises	24,604	-	-	-	-	-
	2104			Buildings and Structures	24,604	-	-	-	-	-
010				Main Sewerage System in Panagoda Army Camp	28,844	18,000	-	-	-	18,000
	2104			Buildings and Structures	28,844	18,000	-	-	-	18,000
012				New Building for Army Women's Corps - Borella	22,279	35,000	-	-	-	35,000
	2104			Buildings and Structures	22,279	35,000	-	-	-	35,000
013				Three-Storied Central Armory Building in Panagoda Army Cantonment	-	100,000	100,000	324,600	125,000	649,600
	2104			Buildings and Structures	-	100,000	100,000	324,600	125,000	649,600
				Total Expenditure	57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000
					-	Revised Budget	Estimate	Projections		2021 - 2024
									Total	
Total Financing					57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153
Domestic					57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153
11	Domestic Funds				57,145,594	62,367,145	67,563,648	69,582,200	70,735,160	270,248,153

Note: * Cash will be released considering the revenue that is credited to the Consolidated Fund

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471
				Personal Emoluments	1,796,286	1,883,500	2,316,000	2,360,000	2,420,000	8,979,500
	1001			Salaries and Wages	1,082,372	1,117,000	1,510,000	1,550,000	1,600,000	5,777,000
	1003			Other Allowances	713,914	766,500	806,000	810,000	820,000	3,202,500
				Supplies	21,989,667	23,928,810	30,220,000	29,622,000	30,274,000	114,044,810
	1201			Stationery and Office Requisites	204,757	320,000	320,000	322,000	324,000	1,286,000
	1202			Fuel	3,149,880	3,200,000	3,700,000	4,000,000	4,300,000	15,200,000
	1203			Diets and Uniforms	14,457,914	15,619,810	20,000,000	20,500,000	20,800,000	76,919,810
	1204			Medical Supplies	1,641,638	1,900,000	1,700,000	2,000,000	2,000,000	7,600,000
	1205			Other	2,535,478	2,889,000	4,500,000	2,800,000	2,850,000	13,039,000
				Maintenance Expenditure	578,915	725,000	700,000	731,000	742,000	2,898,000
	1301			Vehicles	388,108	475,000	450,000	475,000	480,000	1,880,000
	1302			Plant and Machinery	180,420	200,000	200,000	205,000	210,000	815,000
	1303			Buildings and Structures	10,387	50,000	50,000	51,000	52,000	203,000
				Services	3,030,599	3,156,035	3,156,042	3,257,542	3,309,542	12,879,161
	1401			Transport	462,340	34,940	35,000	36,000	37,500	143,440
	1402			Postal and Communication	21,725	25,000	25,000	25,500	26,000	101,500
	1403			Electricity and Water	2,438,901	3,000,000	3,000,000	3,100,000	3,150,000	12,250,000
	1404			Rents and Local Taxes	36	95	42	42	42	221
	1409			Other	107,597	96,000	96,000	96,000	96,000	384,000
001				Covid 19 Prevention Operations	-	1,482,000	-	-	-	1,482,000
	1202			Fuel	-	350,000	-	-	-	350,000
	1205			Other	-	732,000	-	-	-	732,000
	1401			Transport	-	380,000	-	-	-	380,000
	1409			Other	-	20,000	-	-	-	20,000
				Total Expenditure	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471
				Total Financing	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471
				Domestic	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471
11				Domestic Funds	27,395,467	31,175,345	36,392,042	35,970,542	36,745,542	140,283,471

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	33,323,293	31,145,730	33,646,000	34,247,500	34,849,000	133,888,230
				Personal Emoluments	33,213,876	30,994,500	33,500,000	34,100,000	34,700,000	133,294,500
	1001			Salaries and Wages	19,728,319	19,383,000	20,000,000	20,500,000	21,000,000	80,883,000
	1003			Other Allowances	13,485,557	11,611,500	13,500,000	13,600,000	13,700,000	52,411,500
				Services	109,417	151,230	146,000	147,500	149,000	593,730
	1402			Postal and Communication	63,279	63,270	58,000	59,000	60,000	240,270
	1404			Rents and Local Taxes	2,310	2,960	3,000	3,000	3,000	11,960
	1409			Other	43,828	85,000	85,000	85,500	86,000	341,500
				Capital Expenditure	1,185,239	11,669,890	5,056,280	6,306,580	2,405,000	25,437,750
				Rehabilitation and Improvement of Capital Assets	321,383	535,000	500,000	540,000	555,000	2,130,000
	2001			Buildings and Structures	59,752	100,000	75,000	100,000	100,000	375,000
	2002			Plant, Machinery and Equipment	108,127	185,000	175,000	180,000	185,000	725,000
	2003			Vehicles	153,504	250,000	250,000	260,000	270,000	1,030,000
				Acquisition of Capital Assets	757,821	1,833,060	1,525,000	1,350,000	1,350,000	6,058,060
	2101			Vehicles	53,902	-	-	-	-	-
	2102			Furniture and Office Equipment	122,263	275,000	275,000	100,000	100,000	750,000
	2103			Plant, Machinery and Equipment	373,799	1,157,560	850,000	850,000	850,000	3,707,560
	2104			Buildings and Structures	207,717	400,000	400,000	400,000	400,000	1,600,000
	2105			Land and Land Improvements	140	500	-	-	-	500
002				Indian Line of Credit	85,011	567,870	-	-	-	567,870
	2509			Other	85,011	567,870	-	-	-	567,870
		12			79,317	422,350	-	-	-	422,350
		17			5,694	145,520	-	-	-	145,520
003				Pakistan Line of Credit	21,024	142,130	386,280	394,260	-	922,670
	2509			Other	21,024	142,130	386,280	394,260	-	922,670
		12			18,829	127,650	295,700	328,550	-	751,900
		17			2,195	14,480	90,580	65,710	-	170,770
004				Upgrading & Modernization of the SL Army Communication System	-	1,000,000	500,000	2,089,000	500,000	4,089,000
	2103			Plant, Machinery and Equipment	-	1,000,000	500,000	2,089,000	500,000	4,089,000
005				Project for Security and Counter Terrorism (GOSL-India)	-	140,000	250,000	1,933,320	-	2,323,320
	2509			Other	-	140,000	250,000	1,933,320	-	2,323,320
		12			-	100,000	200,000	1,611,100	-	1,911,100
		17			-	40,000	50,000	322,220	-	412,220
006				Modern Technological and Infrastructure Facilities for Strengthening the National Security	-	7,451,830	1,895,000	-	-	9,346,830
	2101			Vehicles	-	3,368,250	720,000	-	-	4,088,250
	2103			Plant, Machinery and Equipment	-	2,307,690	675,000	-	-	2,982,690
	2104			Buildings and Structures	-	1,775,890	500,000	-	-	2,275,890
				Total Expenditure	34,508,532	42,815,620	38,702,280	40,554,080	37,254,000	159,325,980
Total Financing					34,508,532	42,815,620	38,702,280	40,554,080	37,254,000	159,325,980
				Domestic	34,410,386	42,165,620	38,206,580	38,614,430	37,254,000	156,240,630
11				Domestic Funds	34,402,497	41,965,620	38,066,000	38,226,500	37,254,000	155,512,120
17				Foreign Finance Associated Costs	7,889	200,000	140,580	387,930	-	728,510
				Foreign	98,146	650,000	495,700	1,939,650	-	3,085,350
12				Foreign Loans	98,146	650,000	495,700	1,939,650	-	3,085,350

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

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600
				Personal Emoluments	42,978,157	44,512,000	44,720,000	45,500,000	46,500,000	181,232,000
	1001			Salaries and Wages	25,063,896	26,000,000	26,220,000	26,500,000	27,000,000	105,720,000
	1003			Other Allowances	17,914,261	18,512,000	18,500,000	19,000,000	19,500,000	75,512,000
				Supplies	1,445,335	380,190	382,000	385,000	390,000	1,537,190
	1203			Diets and Uniforms	1,445,335	380,190	382,000	385,000	390,000	1,537,190
				Services	385,499	574,560	384,500	389,600	394,750	1,743,410
	1401			Transport	376,610	565,060	375,000	380,000	385,000	1,705,060
	1409			Other	8,889	9,500	9,500	9,600	9,750	38,350
				Total Expenditure	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600
				Total Financing	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600
				Domestic	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600
11				Domestic Funds	44,808,991	45,466,750	45,486,500	46,274,600	47,284,750	184,512,600

Head 223 - Sri Lanka Navy Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	50,631,133	53,932,600	54,726,300	56,117,150	58,055,050	222,831,100
Personal Emoluments	38,302,835	39,916,400	39,513,000	40,140,000	41,265,000	160,834,400
Salaries and Wages	22,036,492	22,900,000	22,973,300	23,225,000	23,750,000	92,848,300
Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
Other Allowances	16,260,606	17,001,400	16,524,700	16,900,000	17,500,000	67,926,100
Travelling Expenses	6,822	98,000	58,000	63,500	69,000	288,500
Domestic	494	3,000	3,000	3,500	4,000	13,500
Foreign	6,328	95,000	55,000	60,000	65,000	275,000
Supplies	10,503,664	11,671,900	12,997,500	13,665,500	14,377,700	52,712,600
Stationery and Office Requisites	81,105	135,000	112,500	118,000	120,200	485,700
Fuel	3,647,234	4,000,000	4,325,000	4,690,000	4,960,000	17,975,000
Diets and Uniforms	6,060,361	6,406,900	7,420,000	7,625,000	7,980,000	29,431,900
Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
Other	442,780	720,000	850,000	882,500	917,500	3,370,000
Maintenance Expenditure	438,769	650,000	613,500	646,300	682,950	2,592,750
Vehicles	353,250	495,000	475,000	505,000	535,000	2,010,000
Plant and Machinery	28,046	45,000	45,000	46,800	47,950	184,750
Buildings and Structures	57,473	110,000	93,500	94,500	100,000	398,000
Services	1,325,505	1,537,000	1,495,000	1,551,500	1,608,000	6,191,500
Transport	268,131	332,000	380,000	393,000	404,000	1,509,000
Postal and Communication	72,811	80,000	92,500	95,000	98,000	365,500
Electricity and Water	761,112	785,000	700,000	727,000	755,000	2,967,000
Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
Other	125,883	185,000	182,500	195,000	207,000	769,500
Transfers	53,538	59,000	49,000	50,000	52,000	210,000
Welfare Programmes	-	2,000	-	-	-	2,000
Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
Other Recurrent Expenditure	-	300	300	350	400	1,350
Implementation of the Official Languages Policy	-	300	300	350	400	1,350
Capital Expenditure	3,619,718	15,245,880	9,244,480	16,651,560	13,485,890	54,627,810
Rehabilitation and Improvement of Capital Assets	1,891,596	3,400,000	3,050,000	4,035,000	4,070,000	14,555,000
Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
Plant, Machinery and Equipment	1,699,128	3,000,000	2,550,000	3,500,000	3,500,000	12,550,000
Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
Acquisition of Capital Assets	987,168	9,925,880	4,400,940	10,300,000	6,994,000	31,620,820
Vehicles	-	3,685,000	1,080,000	7,420,000	4,810,000	16,995,000
Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
Plant, Machinery and Equipment	463,264	5,214,260	2,372,740	1,889,000	1,050,000	10,526,000
Buildings and Structures	482,384	838,620	757,200	800,000	943,000	3,338,820
Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
Capacity Building	323,978	750,000	440,000	640,000	740,000	2,570,000
Staff Training	323,978	750,000	440,000	640,000	740,000	2,570,000
Other Capital Expenditure	416,976	1,170,000	1,353,540	1,676,560	1,681,890	5,881,990
Infrastructure Development	378,796	950,000	975,000	1,200,000	1,404,500	4,529,500
Other	38,180	220,000	378,540	476,560	277,390	1,352,490
Total Expenditure	54,250,851	69,178,480	63,970,780	72,768,710	71,540,940	277,458,910
Total Financing	54,250,851	69,178,480	63,970,780	72,768,710	71,540,940	277,458,910
Domestic	54,250,851	69,078,480	63,767,890	72,540,630	71,443,250	276,830,250
Foreign	-	100,000	202,890	228,080	97,690	628,660

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	19	2
Secondary Level	145	80
Primary Level	1,768	1,417
Other (Casual/Temporary/Contract etc.)	0	52
Total	1,940	1,558

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	30,778,250	31,132,800	30,510,300	31,152,450	32,259,100	125,054,650
				Personal Emoluments	29,948,478	29,889,000	29,485,000	30,015,000	31,015,000	120,404,000
	1001			Salaries and Wages	17,462,136	17,339,000	17,270,000	17,500,000	18,000,000	70,109,000
	1002			Overtime and Holiday Payments	5,737	15,000	15,000	15,000	15,000	60,000
	1003			Other Allowances	12,480,605	12,535,000	12,200,000	12,500,000	13,000,000	50,235,000
				Travelling Expenses	6,822	68,000	28,000	33,500	39,000	168,500
	1101			Domestic	494	3,000	3,000	3,500	4,000	13,500
	1102			Foreign	6,328	65,000	25,000	30,000	35,000	155,000
				Supplies	506,262	773,000	647,500	728,500	804,000	2,953,000
	1201			Stationery and Office Requisites	4,152	13,000	10,000	13,500	14,000	50,500
	1202			Fuel	85,623	130,000	100,000	110,000	120,000	460,000
	1203			Diets and Uniforms	48,546	100,000	120,000	125,000	130,000	475,000
	1204			Medical Supplies	272,184	410,000	290,000	350,000	400,000	1,450,000
	1205			Other	95,757	120,000	127,500	130,000	140,000	517,500
				Maintenance Expenditure	66,650	93,000	93,000	99,100	104,700	389,800
	1301			Vehicles	58,481	80,000	80,000	85,000	90,000	335,000
	1302			Plant and Machinery	6,928	7,000	7,000	7,600	7,700	29,300
	1303			Buildings and Structures	1,241	6,000	6,000	6,500	7,000	25,500
				Services	196,500	250,500	207,500	226,000	244,000	928,000
	1401			Transport	85,215	30,000	30,000	35,000	40,000	135,000
	1402			Postal and Communication	12,489	23,000	25,000	25,500	26,000	99,500
	1403			Electricity and Water	62,531	130,000	100,000	110,000	120,000	460,000
	1404			Rents and Local Taxes	6,366	26,000	15,000	15,500	16,000	72,500
	1409			Other	29,899	41,500	37,500	40,000	42,000	161,000
				Transfers	53,538	59,000	49,000	50,000	52,000	210,000
	1501			Welfare Programmes	-	2,000	-	-	-	2,000
	1506			Property Loan Interest to Public Servants	53,538	57,000	49,000	50,000	52,000	208,000
				Other Recurrent Expenditure	-	300	300	350	400	1,350
	1703			Implementation of the Official Languages Policy	-	300	300	350	400	1,350
				Capital Expenditure	645,531	1,783,000	1,390,000	1,815,000	2,277,500	7,265,500
				Capacity Building	319,769	700,000	400,000	600,000	700,000	2,400,000
	2401			Staff Training	319,769	700,000	400,000	600,000	700,000	2,400,000
001				Development of Naval Academy	-	133,000	100,000	100,000	243,000	576,000
	2104			Buildings and Structures	-	133,000	100,000	100,000	243,000	576,000
003				Income Generated Commercial Projects	38,180	100,000	50,000	75,000	100,000	325,000
	2509			Other *1	38,180	100,000	50,000	75,000	100,000	325,000
005				Construction of Quay at Dockyard - Trincomalee	283,373	800,000	800,000	1,000,000	1,194,500	3,794,500
	2506			Infrastructure Development	283,373	800,000	800,000	1,000,000	1,194,500	3,794,500
006				International Fleet Exercise	4,209	50,000	40,000	40,000	40,000	170,000
	2401			Staff Training	4,209	50,000	40,000	40,000	40,000	170,000
				Total Expenditure	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150
				Total Financing	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150
				Domestic	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150
11				Domestic Funds	31,423,781	32,915,800	31,900,300	32,967,450	34,536,600	132,320,150

Note: 1. Cash will be released considering the revenue that is credited to the Consolidated Fund

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
02 - Maritime Operations

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	4,379,324	4,970,400	5,731,500	6,050,200	6,466,750	23,218,850
				Supplies	4,309,527	4,745,400	5,568,500	5,874,000	6,279,500	22,467,400
	1201			Stationery and Office Requisites	4,505	13,500	13,500	14,000	14,500	55,500
	1202			Fuel	2,375,966	2,410,000	2,500,000	2,800,000	3,000,000	10,710,000
	1203			Diets and Uniforms	1,870,185	2,206,900	2,800,000	2,800,000	3,000,000	10,806,900
	1205			Other	58,871	115,000	255,000	260,000	265,000	895,000
				Maintenance Expenditure	8,051	13,000	13,000	13,200	13,250	52,450
	1302			Plant and Machinery	8,051	13,000	13,000	13,200	13,250	52,450
				Services	61,746	212,000	150,000	163,000	174,000	699,000
	1401			Transport	7,516	32,000	30,000	33,000	34,000	129,000
	1403			Electricity and Water	25,660	135,000	80,000	85,000	90,000	390,000
	1409			Other	28,570	45,000	40,000	45,000	50,000	180,000
				Capital Expenditure	1,281,013	10,319,260	4,856,280	10,960,560	7,297,390	33,433,490
				Rehabilitation and Improvement of Capital Assets	1,281,013	2,000,000	1,750,000	2,000,000	2,000,000	7,750,000
	2002			Plant, Machinery and Equipment	1,281,013	2,000,000	1,750,000	2,000,000	2,000,000	7,750,000
				Acquisition of Capital Assets	-	270,000	75,000	-	-	345,000
	2103			Plant, Machinery and Equipment	-	270,000	75,000	-	-	345,000
003				Pakistan Line of Credit	-	120,000	328,540	401,560	177,390	1,027,490
	2509			Other	-	120,000	328,540	401,560	177,390	1,027,490
		12			-	100,000	202,890	228,080	97,690	628,660
		17			-	20,000	125,650	173,480	79,700	398,830
004				Modernization of VHF UHF Communication System	-	402,000	500,000	210,000	-	1,112,000
	2103			Plant, Machinery and Equipment	-	402,000	500,000	210,000	-	1,112,000
005				Modern Technological and Infrastructure Facilities for Strengthening the National Security	-	7,527,260	80,000	-	-	7,607,260
	2101			Vehicles	-	3,685,000	80,000	-	-	3,765,000
	2103			Plant, Machinery and Equipment	-	3,842,260	-	-	-	3,842,260
006				Construction of 110 M Offshore Patrol Vessel	-	-	500,000	4,310,000	4,810,000	9,620,000
	2101			Vehicles	-	-	500,000	4,310,000	4,810,000	9,620,000
007				Construction of 45 M 02 Nos Fast Patrol Boats	-	-	500,000	3,110,000	-	3,610,000
	2101			Vehicles	-	-	500,000	3,110,000	-	3,610,000
008				Upgrading Electrical & Electronic System of Navy Ships	-	-	162,740	100,000	100,000	362,740
	2103			Plant, Machinery and Equipment	-	-	162,740	100,000	100,000	362,740
009				Upgrading VHF Clear Communication System	-	-	100,000	50,000	25,000	175,000
	2103			Plant, Machinery and Equipment	-	-	100,000	50,000	25,000	175,000
010				Upgrading Microwave Communication Network	-	-	100,000	100,000	100,000	300,000
	2103			Plant, Machinery and Equipment	-	-	100,000	100,000	100,000	300,000
011				Purchase of Electro Optical Devices for Maritime Surveillance	-	-	500,000	529,000	-	1,029,000
	2103			Plant, Machinery and Equipment	-	-	500,000	529,000	-	1,029,000
013				Expansion of Machinery Testing and Trial Unit	-	-	50,000	50,000	-	100,000
	2103			Plant, Machinery and Equipment	-	-	50,000	50,000	-	100,000
014				Acquisition of Recompression Chambers X 2	-	-	135,000	-	-	135,000
	2103			Plant, Machinery and Equipment	-	-	135,000	-	-	135,000

Rs '000								
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
015	2103	Upgrading SLN Private Auto Branch Exchanges & Switch Network Plant, Machinery and Equipment	-	-	50,000	50,000	25,000	125,000
		-	-	50,000	50,000	25,000	125,000	
016	2506	Enhancement of infrastructure facilities at SLN Dockyard incorporated with Floating Dock	-	-	25,000	50,000	60,000	135,000
		Infrastructure Development	-	-	25,000	50,000	60,000	135,000
Total Expenditure		5,660,337	15,289,660	10,587,780	17,010,760	13,764,140	56,652,340	
Total Financing		5,660,337	15,289,660	10,587,780	17,010,760	13,764,140	56,652,340	
Domestic		5,660,337	15,189,660	10,384,890	16,782,680	13,666,450	56,023,680	
11	Domestic Funds		5,660,337	15,169,660	10,259,240	16,609,200	13,586,750	55,624,850
17	Foreign Finance Associated Costs		-	20,000	125,650	173,480	79,700	398,830
	Foreign		-	100,000	202,890	228,080	97,690	628,660
12	Foreign Loans		-	100,000	202,890	228,080	97,690	628,660

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
03 - Logistics, Technical and Support Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	6,554,136	7,015,000	7,605,000	7,830,000	8,056,000	30,506,000
				Travelling Expenses	-	30,000	30,000	30,000	30,000	120,000
	1102			Foreign	-	30,000	30,000	30,000	30,000	120,000
				Supplies	5,162,178	5,364,500	6,010,000	6,186,000	6,357,000	23,917,500
	1201			Stationery and Office Requisites	71,813	104,500	85,000	86,000	87,000	362,500
	1202			Fuel	1,038,063	1,260,000	1,500,000	1,550,000	1,600,000	5,910,000
	1203			Diets and Uniforms	3,767,325	3,600,000	4,000,000	4,100,000	4,200,000	15,900,000
	1205			Other	284,977	400,000	425,000	450,000	470,000	1,745,000
				Maintenance Expenditure	340,450	506,500	460,000	486,000	517,000	1,969,500
	1301			Vehicles	271,822	380,000	350,000	375,000	400,000	1,505,000
	1302			Plant and Machinery	13,066	25,000	25,000	26,000	27,000	103,000
	1303			Buildings and Structures	55,562	101,500	85,000	85,000	90,000	361,500
				Services	1,051,508	1,014,000	1,105,000	1,128,000	1,152,000	4,399,000
	1401			Transport	175,400	245,000	320,000	325,000	330,000	1,220,000
	1402			Postal and Communication	56,021	50,000	60,000	62,000	64,000	236,000
	1403			Electricity and Water	665,921	500,000	500,000	510,000	520,000	2,030,000
	1406			Interest Payment for Leased Vehicles	-	31,000	27,000	28,000	30,000	116,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	91,202	98,000	98,000	98,000	98,000	392,000
	1409			Other	62,964	90,000	100,000	105,000	110,000	405,000
002				Covid 19 Prevention Operations	-	100,000	-	-	-	100,000
	1205			Other	-	75,000	-	-	-	75,000
	1401			Transport	-	25,000	-	-	-	25,000
				Capital Expenditure	1,693,174	3,143,620	2,998,200	3,876,000	3,911,000	13,928,820
				Rehabilitation and Improvement of Capital Assets	610,583	1,400,000	1,300,000	2,035,000	2,070,000	6,805,000
	2001			Buildings and Structures	77,302	200,000	200,000	210,000	220,000	830,000
	2002			Plant, Machinery and Equipment	418,115	1,000,000	800,000	1,500,000	1,500,000	4,800,000
	2003			Vehicles	115,166	200,000	300,000	325,000	350,000	1,175,000
				Acquisition of Capital Assets	938,909	1,538,000	1,541,000	1,691,000	1,691,000	6,461,000
	2102			Furniture and Office Equipment	41,520	150,000	150,000	150,000	150,000	600,000
	2103			Plant, Machinery and Equipment	463,264	700,000	700,000	800,000	800,000	3,000,000
	2104			Buildings and Structures	434,125	650,000	650,000	700,000	700,000	2,700,000
	2108			Capital Payment for Leased Vehicles	-	38,000	41,000	41,000	41,000	161,000
				Other Capital Expenditure	95,423	150,000	150,000	150,000	150,000	600,000
	2506			Infrastructure Development	95,423	150,000	150,000	150,000	150,000	600,000
001				Relocation of Navy Camps in North and East Province	48,259	55,620	7,200	-	-	62,820
	2104			Buildings and Structures	48,259	55,620	7,200	-	-	62,820
				Total Expenditure	8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820
Total Financing					8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820
Domestic					8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820
11	Domestic Funds				8,247,310	10,158,620	10,603,200	11,706,000	11,967,000	44,434,820

HEAD - 223 Sri Lanka Navy
1 - Operational Activities
04 - Volunteer Force

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600
				Personal Emoluments	8,354,356	10,027,400	10,028,000	10,125,000	10,250,000	40,430,400
	1001			Salaries and Wages	4,574,356	5,561,000	5,703,300	5,725,000	5,750,000	22,739,300
	1003			Other Allowances	3,780,000	4,466,400	4,324,700	4,400,000	4,500,000	17,691,100
				Supplies	525,697	714,000	771,500	877,000	937,200	3,299,700
	1201			Stationery and Office Requisites	635	4,000	4,000	4,500	4,700	17,200
	1202			Fuel	147,582	200,000	225,000	230,000	240,000	895,000
	1203			Diets and Uniforms	374,305	500,000	500,000	600,000	650,000	2,250,000
	1205			Other	3,175	10,000	42,500	42,500	42,500	137,500
				Maintenance Expenditure	23,616	37,500	47,500	48,000	48,000	181,000
	1301			Vehicles	22,946	35,000	45,000	45,000	45,000	170,000
	1303			Buildings and Structures	670	2,500	2,500	3,000	3,000	11,000
				Services	15,751	35,500	32,500	34,500	38,000	140,500
	1402			Postal and Communication	4,301	7,000	7,500	7,500	8,000	30,000
	1403			Electricity and Water	7,000	20,000	20,000	22,000	25,000	87,000
	1409			Other	4,450	8,500	5,000	5,000	5,000	23,500
				Total Expenditure	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600
				Total Financing	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600
				Domestic	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600
11				Domestic Funds	8,919,420	10,814,400	10,879,500	11,084,500	11,273,200	44,051,600

Head 224 - Sri Lanka Air Force Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	36,225,048	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650
Personal Emoluments	29,654,691	30,672,400	30,252,000	31,152,000	31,852,000	123,928,400
Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
Travelling Expenses	17,649	62,000	45,000	45,500	51,000	203,500
Domestic	12,059	22,000	15,000	15,500	16,000	68,500
Foreign	5,590	40,000	30,000	30,000	35,000	135,000
Supplies	3,900,375	5,529,450	7,285,000	7,396,300	7,517,000	27,727,750
Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
Fuel	973,825	1,455,000	1,600,000	1,620,000	1,630,000	6,305,000
Diets and Uniforms	2,541,706	3,146,000	3,870,000	3,900,000	3,950,000	14,866,000
Medical Supplies	139,534	187,000	180,000	190,000	200,000	757,000
Other	222,437	706,000	1,600,000	1,650,000	1,700,000	5,656,000
Maintenance Expenditure	1,255,298	1,755,000	1,812,000	1,870,000	1,925,000	7,362,000
Vehicles	186,220	255,000	237,000	240,000	245,000	977,000
Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
Services	1,325,097	1,488,300	1,649,200	1,665,750	1,689,800	6,493,050
Transport	201,311	267,000	300,000	305,000	310,000	1,182,000
Postal and Communication	44,703	54,000	48,300	49,200	50,100	201,600
Electricity and Water	847,913	865,000	1,000,000	1,010,000	1,025,000	3,900,000
Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
Other	90,786	160,000	160,000	160,650	163,800	644,450
Transfers	71,938	120,950	118,000	121,000	122,000	481,950
Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
Other	26,078	70,950	70,000	71,000	72,000	283,950
Capital Expenditure	4,353,572	19,522,747	14,913,590	12,595,000	13,790,000	60,821,337
Rehabilitation and Improvement of Capital Assets	2,126,643	9,083,257	7,908,290	7,390,000	8,210,000	32,591,547
Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
Plant, Machinery and Equipment	1,936,982	8,708,257	7,528,290	7,000,000	7,800,000	31,036,547
Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
Acquisition of Capital Assets	1,898,013	8,699,490	5,316,000	3,610,000	4,410,000	22,035,490
Vehicles	1,078,665	3,262,490	2,206,000	-	-	5,468,490
Furniture and Office Equipment	54,304	107,000	110,000	110,000	110,000	437,000
Plant, Machinery and Equipment	472,740	3,485,000	2,500,000	3,000,000	3,800,000	12,785,000
Buildings and Structures	292,304	1,845,000	500,000	500,000	500,000	3,345,000
Capacity Building	134,478	570,000	500,000	570,000	570,000	2,210,000
Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
Other Capital Expenditure	194,438	1,170,000	1,189,300	1,025,000	600,000	3,984,300
Other	194,438	1,170,000	1,189,300	1,025,000	600,000	3,984,300
Total Expenditure	40,578,620	59,150,847	56,074,790	54,845,550	56,946,800	227,017,987
Total Financing	40,578,620	59,150,847	56,074,790	54,845,550	56,946,800	227,017,987
Domestic	40,578,238	58,705,847	55,610,050	54,545,550	56,946,800	225,808,247
Foreign	382	445,000	464,740	300,000	-	1,209,740

Employment Profile

Category	Approved	Actual
Senior Level	8	7
Tertiary Level	5	2
Secondary Level	173	97
Primary Level	2,878	2,577
Other (Casual/Temporary/Contract etc.)	0	0
Total	3,064	2,683

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	36,225,047	39,628,100	41,161,200	42,250,550	43,156,800	166,196,650
				Personal Emoluments	29,654,691	30,672,400	30,252,000	31,152,000	31,852,000	123,928,400
	1001			Salaries and Wages	16,399,719	17,200,700	17,000,000	17,500,000	18,000,000	69,700,700
	1002			Overtime and Holiday Payments	37,261	48,700	52,000	52,000	52,000	204,700
	1003			Other Allowances	13,217,711	13,423,000	13,200,000	13,600,000	13,800,000	54,023,000
				Travelling Expenses	17,649	62,000	45,000	45,500	51,000	203,500
	1101			Domestic	12,059	22,000	15,000	15,500	16,000	68,500
	1102			Foreign	5,590	40,000	30,000	30,000	35,000	135,000
				Supplies	3,900,376	5,538,450	7,285,000	7,396,300	7,517,000	27,781,750
	1201			Stationery and Office Requisites	22,873	35,450	35,000	36,300	37,000	143,750
	1202			Fuel	973,825	1,530,000	1,600,000	1,620,000	1,630,000	6,380,000
	1203			Diets and Uniforms	2,541,705	3,155,000	3,870,000	3,900,000	3,950,000	14,875,000
	1204			Medical Supplies	139,534	180,000	180,000	190,000	200,000	750,000
	1205			Other	222,439	683,000	1,600,000	1,650,000	1,700,000	5,633,000
				Maintenance Expenditure	1,255,298	1,755,000	1,812,000	1,870,000	1,925,000	7,362,000
	1301			Vehicles	186,220	225,000	237,000	240,000	245,000	977,000
	1302			Plant and Machinery	1,008,491	1,425,000	1,500,000	1,550,000	1,600,000	6,075,000
	1303			Buildings and Structures	60,587	75,000	75,000	80,000	80,000	310,000
				Services	1,325,095	1,404,300	1,649,200	1,665,750	1,689,800	6,409,050
	1401			Transport	201,311	192,000	300,000	305,000	310,000	1,107,000
	1402			Postal and Communication	44,703	45,000	48,300	49,200	50,100	192,600
	1403			Electricity and Water	847,912	865,000	1,000,000	1,010,000	1,025,000	3,900,000
	1404			Rents and Local Taxes	4,265	5,300	4,800	4,800	4,800	19,700
	1408			Lease Rental for Vehicles procured Under Operational Leasing	136,119	137,000	136,100	136,100	136,100	545,300
	1409			Other	90,785	160,000	160,000	160,650	163,800	644,450
				Transfers	71,938	120,950	118,000	121,000	122,000	481,950
	1506			Property Loan Interest to Public Servants	45,860	50,000	48,000	50,000	50,000	198,000
	1508			Other	26,078	70,950	70,000	71,000	72,000	283,950
005				Covid 19 Prevention Operations	-	30,000	-	-	-	30,000
	1204			Medical Supplies	-	7,000	-	-	-	7,000
	1205			Other	-	23,000	-	-	-	23,000
				Capital Expenditure	4,353,573	19,522,746	14,913,590	12,595,000	13,790,000	60,821,336
				Rehabilitation and Improvement of Capital Assets	2,126,644	7,684,256	6,842,290	7,390,000	8,210,000	30,126,546
	2001			Buildings and Structures	121,255	200,000	205,000	210,000	225,000	840,000
	2002			Plant, Machinery and Equipment	1,936,983	7,309,256	6,462,290	7,000,000	7,800,000	28,571,546
	2003			Vehicles	68,406	175,000	175,000	180,000	185,000	715,000
				Acquisition of Capital Assets	860,485	3,672,000	3,110,000	3,610,000	4,410,000	14,802,000
	2101			Vehicles	41,137	-	-	-	-	-
	2102			Furniture and Office Equipment	54,304	107,000	110,000	54,304	110,000	437,000
	2103			Plant, Machinery and Equipment	472,740	3,165,000	2,500,000	472,740	3,800,000	12,465,000
	2104			Buildings and Structures	292,304	400,000	500,000	292,304	500,000	1,900,000
				Capacity Building	134,478	570,000	500,000	570,000	570,000	2,210,000
	2401			Staff Training	134,478	570,000	500,000	570,000	570,000	2,210,000
001				Establishment a Base Maintenance Centre (BMC)	-	370,000	-	-	-	370,000
	2104			Buildings and Structures	-	370,000	-	-	-	370,000
002				Income Generated Commercial Projects	50,869	100,000	100,000	100,000	100,000	400,000
	2509			Other *1	50,869	100,000	100,000	100,000	100,000	400,000
003				UN Peace Keeping Missions	142,406	500,000	400,000	500,000	500,000	1,900,000
	2509			Other *1	142,406	500,000	400,000	500,000	500,000	1,900,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	Indian Line of Credit	1,163	345,000	392,000	200,000	-	937,000
2509	Other	1,163	345,000	392,000	200,000	-	937,000
12		382	295,000	272,000	150,000	-	717,000
17		781	50,000	120,000	50,000	-	220,000
008	06 Nos of PT 6 Primary Air Craft	-	56,230	62,000	-	-	118,230
2101	Vehicles	-	56,230	62,000	-	-	118,230
009	02 Nos of Y – 12 Light Transport Air Craft	1,037,528	1,789,760	1,188,000	-	-	2,977,760
2101	Vehicles	1,037,528	1,789,760	1,188,000	-	-	2,977,760
010	Pakistan Line of Credit	-	225,000	297,300	225,000	-	747,300
2509	Other	-	225,000	297,300	225,000	-	747,300
12		-	150,000	192,740	150,000	-	492,740
17		-	75,000	104,560	75,000	-	254,560
011	4 Nos of Used Trainer Helicopters	-	636,500	700,000	-	-	1,336,500
2101	Vehicles	-	636,500	700,000	-	-	1,336,500
012	Modern Technological and Infrastructure Facilities for Strengthening the National Security	-	3,574,000	1,322,000	-	-	4,896,000
2002	Plant, Machinery and Equipment	-	1,399,000	1,066,000	-	-	2,465,000
2101	Vehicles	-	780,000	256,000	-	-	1,036,000
2103	Plant, Machinery and Equipment	-	320,000	-	-	-	320,000
2104	Buildings and Structures	-	1,075,000	-	-	-	1,075,000
Total Expenditure		40,578,620	59,150,846	56,074,790	54,845,550	56,946,800	227,017,986
Total Financing		40,578,620	59,150,846	56,074,790	54,845,550	56,946,800	227,017,986
Domestic		40,578,238	58,705,846	55,610,050	54,545,550	56,946,800	225,808,246
11	Domestic Funds	40,577,457	58,580,846	55,385,490	54,420,550	56,946,800	225,333,686
17	Foreign Finance Associated Costs	781	125,000	224,560	125,000	-	474,560
Foreign		382	445,000	464,740	300,000	-	1,209,740
12	Foreign Loans	382	445,000	464,740	300,000	-	1,209,740

Note: * Project Nos of 224-1-1, 224-01-2, 224-01-03 & 224-01-04 have been amalgamated by project No of 224-1-1.from year 2022 onwards.

1. Cash will be released considering the revenue that is credited to the Consolidated Fund.

Head 320 - Department of Civil Security Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	17,629,294	18,990,000	18,154,450	18,895,500	19,457,300	75,497,250
Personal Emoluments	16,904,300	17,857,000	17,031,450	17,755,000	18,305,000	70,948,450
Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
Travelling Expenses	69,913	296,500	150,500	150,500	150,500	748,000
Domestic	69,913	295,000	150,000	150,000	150,000	745,000
Foreign	-	1,500	500	500	500	3,000
Supplies	517,447	647,500	813,200	826,000	834,000	3,120,700
Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
Fuel	64,772	70,000	70,200	70,500	71,000	281,700
Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
Medical Supplies	313	500	-	-	-	500
Other	24,444	55,000	28,000	30,000	32,000	145,000
Maintenance Expenditure	77,436	111,000	91,500	94,300	96,500	393,300
Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
Services	44,733	57,500	57,300	59,100	60,600	234,500
Transport	569	1,500	3,500	3,600	3,700	12,300
Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
Other	5,014	10,000	6,000	6,500	7,000	29,500
Transfers	15,465	20,500	10,500	10,600	10,700	52,300
Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
Property Loan Interest to Public Servants	205	500	500	600	700	2,300
Capital Expenditure	105,695	278,500	177,500	180,500	183,500	820,000
Rehabilitation and Improvement of Capital Assets	21,095	68,500	36,500	37,500	38,500	181,000
Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
Acquisition of Capital Assets	17,027	32,000	16,000	17,000	18,000	83,000
Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
Capacity Building	2,838	6,000	5,000	6,000	7,000	24,000
Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
Other Capital Expenditure	64,735	172,000	120,000	120,000	120,000	532,000
Other	64,735	172,000	120,000	120,000	120,000	532,000
Total Expenditure	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
Total Financing	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
Domestic	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

Employment Profile

Category	Approved	Actual
Senior Level	23	15
Tertiary Level	84	49
Secondary Level	126	77
Primary Level	39,960	35,103
Other (Casual/Temporary/Contract etc.)	0	0
Total	40,193	35,244

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	17,629,294	18,990,000	18,154,450	18,895,500	19,457,300	75,497,250
				Personal Emoluments	16,904,300	17,857,000	17,031,450	17,755,000	18,305,000	70,948,450
	1001			Salaries and Wages	11,732,134	12,100,000	11,926,450	12,500,000	13,000,000	49,526,450
	1002			Overtime and Holiday Payments	3,082	7,000	5,000	5,000	5,000	22,000
	1003			Other Allowances	5,169,084	5,750,000	5,100,000	5,250,000	5,300,000	21,400,000
				Travelling Expenses	69,913	296,500	150,500	150,500	150,500	748,000
	1101			Domestic	69,913	295,000	150,000	150,000	150,000	745,000
	1102			Foreign	-	1,500	500	500	500	3,000
				Supplies	517,447	647,500	813,200	826,000	834,000	3,120,700
	1201			Stationery and Office Requisites	8,340	19,000	15,000	15,500	16,000	65,500
	1202			Fuel	64,772	70,000	70,200	70,500	71,000	281,700
	1203			Diets and Uniforms	419,578	503,000	700,000	710,000	715,000	2,628,000
	1204			Medical Supplies	313	500	-	-	-	500
	1205			Other	24,444	55,000	28,000	30,000	32,000	145,000
				Maintenance Expenditure	77,436	111,000	91,500	94,300	96,500	393,300
	1301			Vehicles	62,002	60,000	60,000	62,000	63,500	245,500
	1302			Plant and Machinery	4,311	10,000	5,000	5,500	6,000	26,500
	1303			Buildings and Structures	11,123	41,000	26,500	26,800	27,000	121,300
				Services	44,733	57,500	57,300	59,100	60,600	234,500
	1401			Transport	569	1,500	3,500	3,600	3,700	12,300
	1402			Postal and Communication	4,407	6,000	5,500	6,000	6,200	23,700
	1403			Electricity and Water	33,649	38,000	36,000	36,500	37,000	147,500
	1404			Rents and Local Taxes	1,094	2,000	6,300	6,500	6,700	21,500
	1409			Other	5,014	10,000	6,000	6,500	7,000	29,500
				Transfers	15,465	20,500	10,500	10,600	10,700	52,300
	1501			Welfare Programmes	15,260	20,000	10,000	10,000	10,000	50,000
	1506			Property Loan Interest to Public Servants	205	500	500	600	700	2,300
				Capital Expenditure	105,695	278,500	177,500	180,500	183,500	820,000
				Rehabilitation and Improvement of Capital Assets	21,095	68,500	36,500	37,500	38,500	181,000
	2001			Buildings and Structures	5,321	30,000	15,000	15,000	15,000	75,000
	2002			Plant, Machinery and Equipment	3,634	6,500	6,500	6,500	6,500	26,000
	2003			Vehicles	12,140	32,000	15,000	16,000	17,000	80,000
				Acquisition of Capital Assets	17,027	32,000	16,000	17,000	18,000	83,000
	2102			Furniture and Office Equipment	5,831	12,000	6,000	6,000	6,000	30,000
	2103			Plant, Machinery and Equipment	11,196	20,000	10,000	11,000	12,000	53,000
				Capacity Building	2,838	6,000	5,000	6,000	7,000	24,000
	2401			Staff Training	2,838	6,000	5,000	6,000	7,000	24,000
001				Income Generated Commercial Projects	64,735	172,000	120,000	120,000	120,000	532,000
	2509			Other *	64,735	172,000	120,000	120,000	120,000	532,000
				Total Expenditure	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
				Total Financing	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
				Domestic	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250
11				Domestic Funds	17,734,989	19,268,500	18,331,950	19,076,000	19,640,800	76,317,250

Note: * Cash will be released considering the revenue that is credited to the Consolidated Fund

Head 325 - Department of Sri Lanka Coast Guard Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	49,083	71,000	67,700	70,150	72,600	281,450
Personal Emoluments	211	200	250	250	250	950
Salaries and Wages	211	200	250	250	250	950
Travelling Expenses	162	400	400	450	450	1,700
Domestic	162	250	250	300	300	1,100
Foreign	-	150	150	150	150	600
Supplies	22,664	34,342	29,500	30,400	31,450	125,692
Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750
Fuel	763	800	2,000	2,200	2,300	7,300
Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642
Other	11,355	17,500	12,000	12,500	13,000	55,000
Maintenance Expenditure	6,291	15,280	14,000	14,400	14,900	58,580
Vehicles	3,943	8,450	8,000	8,200	8,500	33,150
Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800
Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630
Services	19,755	20,770	23,500	24,600	25,500	94,370
Transport	790	870	2,000	2,200	2,500	7,570
Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500
Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300
Rents and Local Taxes	225	300	500	500	500	1,800
Other	4,020	3,600	5,000	5,200	5,400	19,200
Other Recurrent Expenditure	-	8	50	50	50	158
Implementation of the Official Languages Policy	-	8	50	50	50	158
Capital Expenditure	152,094	286,000	451,000	306,000	306,500	1,349,500
Rehabilitation and Improvement of Capital Assets	126,517	156,000	263,000	264,000	264,500	947,500
Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000
Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000
Vehicles	5,950	4,000	6,000	6,500	7,000	23,500
Acquisition of Capital Assets	18,508	107,500	173,000	27,000	27,000	334,500
Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500
Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000
Buildings and Structures	8,998	85,000	156,000	10,000	10,000	261,000
Capacity Building	7,069	22,500	15,000	15,000	15,000	67,500
Staff Training	7,069	22,500	15,000	15,000	15,000	67,500
Total Expenditure	201,177	357,000	518,700	376,150	379,100	1,630,950
Total Financing	201,177	357,000	518,700	376,150	379,100	1,630,950
Domestic	201,177	357,000	518,700	376,150	379,100	1,630,950

Employment Profile

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

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	49,083	71,000	67,700	70,150	72,600	281,450
				Personal Emoluments	211	200	250	250	250	950
	1001			Salaries and Wages	211	200	250	250	250	950
				Travelling Expenses	162	400	400	450	450	1,700
	1101			Domestic	162	250	250	300	300	1,100
	1102			Foreign	-	150	150	150	150	600
				Supplies	22,664	34,342	29,500	30,400	31,450	125,692
	1201			Stationery and Office Requisites	5,124	6,000	5,500	5,500	5,750	22,750
	1202			Fuel	763	800	2,000	2,200	2,300	7,300
	1203			Diets and Uniforms	5,422	10,042	10,000	10,200	10,400	40,642
	1205			Other	11,355	17,500	12,000	12,500	13,000	55,000
				Maintenance Expenditure	6,291	15,280	14,000	14,400	14,900	58,580
	1301			Vehicles	3,943	8,450	8,000	8,200	8,500	33,150
	1302			Plant and Machinery	1,267	2,000	3,500	3,600	3,700	12,800
	1303			Buildings and Structures	1,081	4,830	2,500	2,600	2,700	12,630
				Services	19,755	20,770	23,500	24,600	25,500	94,370
	1401			Transport	790	870	2,000	2,200	2,500	7,570
	1402			Postal and Communication	2,705	3,000	3,000	3,200	3,300	12,500
	1403			Electricity and Water	12,015	13,000	13,000	13,500	13,800	53,300
	1404			Rents and Local Taxes	225	300	500	500	500	1,800
	1409			Other	4,020	3,600	5,000	5,200	5,400	19,200
				Other Recurrent Expenditure	-	8	50	50	50	158
	1703			Implementation of the Official Languages Policy	-	8	50	50	50	158
				Capital Expenditure	152,094	286,000	451,000	306,000	306,500	1,349,500
				Rehabilitation and Improvement of Capital Assets	126,517	156,000	263,000	264,000	264,500	947,500
	2001			Buildings and Structures	6,398	7,000	7,000	7,500	7,500	29,000
	2002			Plant, Machinery and Equipment	114,169	145,000	250,000	250,000	250,000	895,000
	2003			Vehicles	5,950	4,000	6,000	6,500	7,000	23,500
				Acquisition of Capital Assets	18,508	32,500	27,000	27,000	27,000	113,500
	2102			Furniture and Office Equipment	2,695	7,500	2,000	2,000	2,000	13,500
	2103			Plant, Machinery and Equipment	6,815	15,000	15,000	15,000	15,000	60,000
	2104			Buildings and Structures	8,998	10,000	10,000	10,000	10,000	40,000
				Capacity Building	7,069	22,500	15,000	15,000	15,000	67,500
	2401			Staff Training	7,069	22,500	15,000	15,000	15,000	67,500
004				Advance Training and Administrative Building at Mirissa	-	75,000	146,000	-	-	221,000
	2104			Buildings and Structures	-	75,000	146,000	-	-	221,000
				Total Expenditure	201,177	357,000	518,700	376,150	379,100	1,630,950
				Total Financing	201,177	357,000	518,700	376,150	379,100	1,630,950
				Domestic	201,177	357,000	518,700	376,150	379,100	1,630,950
11				Domestic Funds	201,177	357,000	518,700	376,150	379,100	1,630,950

Head 334 - Department of Multipurpose Development Task Force Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970
Personal Emoluments	1,690,264	25,104,960	18,151,350	18,701,350	19,301,350	81,259,010
Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
Travelling Expenses	363	21,700	20,000	21,000	22,000	84,700
Domestic	363	20,700	20,000	21,000	22,000	83,700
Foreign	-	1,000	-	-	-	1,000
Supplies	9,022	181,580	64,000	64,700	65,500	375,780
Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
Fuel	832	16,000	4,000	4,200	4,500	28,700
Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
Maintenance Expenditure	10	8,380	1,800	2,000	2,200	14,380
Vehicles	-	500	300	350	400	1,550
Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
Buildings and Structures	3	2,600	500	550	600	4,250
Services	5,129	91,300	56,900	57,700	58,400	264,300
Transport	2,425	60,700	18,000	18,500	19,000	116,200
Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
Other	612	2,000	1,200	1,250	1,300	5,750
Transfers	399	2,400	1,800	1,800	1,800	7,800
Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
Capital Expenditure	61,321	549,400	85,000	125,600	120,750	880,750
Rehabilitation and Improvement of Capital Assets	-	20,000	5,500	5,600	5,750	36,850
Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
Vehicles	-	10,000	2,500	2,600	2,750	17,850
Acquisition of Capital Assets	57,497	73,800	19,500	20,000	15,000	128,300
Vehicles	8,000	1,400	-	-	-	1,400
Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
Capacity Building	3,824	455,600	60,000	100,000	100,000	715,600
Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
Total Expenditure	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
Total Financing	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
Domestic	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720

Employment Profile

Category	Approved	Actual
Senior Level	69	50
Tertiary Level	2	
Secondary Level	1,152	850
Primary Level	50	1
Other (Casual/Temporary/Contract etc.)	100,000	33,342
Total	101,273	34,243

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

HEAD - 334 Department of Multipurpose Development Task Force

1 - Operational Activities

01 - General Administration and Establishment Service

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,705,187	25,410,320	18,295,850	18,848,550	19,451,250	82,005,970
				Personal Emoluments	1,690,264	25,104,960	18,151,350	18,701,350	19,301,350	81,259,010
	1001			Salaries and Wages	59,419	15,216,280	12,525,500	13,000,000	13,500,000	54,241,780
	1002			Overtime and Holiday Payments	197	19,800	1,350	1,350	1,350	23,850
	1003			Other Allowances	1,630,648	9,868,880	5,624,500	5,700,000	5,800,000	26,993,380
				Travelling Expenses	363	21,700	20,000	21,000	22,000	84,700
	1101			Domestic	363	20,700	20,000	21,000	22,000	83,700
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	9,022	181,580	64,000	64,700	65,500	375,780
	1201			Stationery and Office Requisites	8,190	65,280	25,000	25,500	26,000	141,780
	1202			Fuel	832	16,000	4,000	4,200	4,500	28,700
	1203			Diets and Uniforms	-	100,300	35,000	35,000	35,000	205,300
				Maintenance Expenditure	10	8,380	1,800	2,000	2,200	14,380
	1301			Vehicles	-	500	300	350	400	1,550
	1302			Plant and Machinery	7	5,280	1,000	1,100	1,200	8,580
	1303			Buildings and Structures	3	2,600	500	550	600	4,250
				Services	5,129	91,300	56,900	57,700	58,400	264,300
	1401			Transport	2,425	60,700	18,000	18,500	19,000	116,200
	1402			Postal and Communication	2,092	4,400	1,700	1,750	1,800	9,650
	1403			Electricity and Water	-	3,800	3,000	3,200	3,300	13,300
	1404			Rents and Local Taxes	-	20,400	33,000	33,000	33,000	119,400
	1409			Other	612	2,000	1,200	1,250	1,300	5,750
				Transfers	399	2,400	1,800	1,800	1,800	7,800
	1506			Property Loan Interest to Public Servants	399	2,400	1,800	1,800	1,800	7,800
				Capital Expenditure	61,321	549,400	85,000	125,600	120,750	880,750
				Rehabilitation and Improvement of Capital Assets	-	20,000	5,500	5,600	5,750	36,850
	2001			Buildings and Structures	-	10,000	3,000	3,000	3,000	19,000
	2003			Vehicles	-	10,000	2,500	2,600	2,750	17,850
				Acquisition of Capital Assets	57,497	73,800	19,500	20,000	15,000	128,300
	2101			Vehicles	8,000	1,400	-	-	-	1,400
	2102			Furniture and Office Equipment	39,614	22,500	14,000	10,000	10,000	56,500
	2103			Plant, Machinery and Equipment	9,883	49,900	5,500	10,000	5,000	70,400
				Capacity Building	3,824	455,600	60,000	100,000	100,000	715,600
	2401			Staff Training	3,824	455,600	60,000	100,000	100,000	715,600
				Total Expenditure	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
				Total Financing	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
				Domestic	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720
11				Domestic Funds	1,766,508	25,959,720	18,380,850	18,974,150	19,572,000	82,886,720

ESTIMATE 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.

Matters relating to the registration of births, deaths, marriages.

Matters relating to the registration of document

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.

State Ministry of Home Affairs
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	40,827,974	48,686,513	33,646,000	34,924,691	36,444,225	153,701,429
Personal Emoluments	35,053,585	29,633,465	29,717,500	30,659,340	31,912,470	121,922,775
Salaries and Wages	23,763,918	21,569,182	21,835,300	22,239,950	23,093,650	88,738,082
Overtime and Holiday Payments	540,406	605,485	539,700	610,060	653,620	2,408,865
Other Allowances	10,749,261	7,458,798	7,342,500	7,809,330	8,165,200	30,775,828
Travelling Expenses	1,455,279	522,443	437,085	481,300	509,920	1,950,748
Domestic	1,453,533	517,943	434,785	478,750	507,170	1,938,648
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
Supplies	1,235,732	2,082,006	714,995	783,737	836,655	4,417,393
Stationery and Office Requisites	357,938	434,530	377,345	412,975	438,300	1,663,150
Fuel	437,306	297,280	306,350	335,100	358,950	1,297,680
Diets and Uniforms	248,870	21,556	20,070	23,232	25,795	90,653
Medical Supplies	3,275	-	-	-	-	-
Other	188,343	1,328,640	11,230	12,430	13,610	1,365,910
Maintenance Expenditure	538,303	647,735	678,190	750,550	807,570	2,884,045
Vehicles	304,083	373,350	372,850	401,150	426,260	1,573,610
Plant and Machinery	95,076	111,985	111,700	128,140	140,540	492,365
Buildings and Structures	139,144	162,400	193,640	221,260	240,770	818,070
Services	1,742,847	1,879,116	1,857,115	1,992,619	2,106,470	7,835,320
Transport	21,862	26,573	30,015	31,474	32,680	120,742
Postal and Communication	212,916	264,515	246,500	266,790	284,630	1,062,435
Electricity and Water	498,905	415,675	407,400	443,160	468,270	1,734,505
Rents and Local Taxes	168,298	98,027	59,200	63,445	67,040	287,712
Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
Other	838,322	1,070,226	1,109,000	1,182,500	1,248,350	4,610,076
Transfers	797,515	13,916,878	235,800	251,455	264,710	14,668,843
Welfare Programmes	235,293	12,751,256	-	-	-	12,751,256
Retirement Benefits	-	607	-	-	-	607
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	252,112	228,665	230,400	245,655	258,210	962,930
Other	30,429	63,350	5,400	5,800	6,500	81,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
Other Recurrent Expenditure	4,713	4,870	5,315	5,690	6,430	22,305
Losses and Write Off	1,759	770	515	300	350	1,935
Implementation of the Official Languages Policy	2,954	4,100	4,800	5,390	6,080	20,370
Capital Expenditure	8,607,899	12,888,700	88,775,000	3,950,465	1,603,350	107,217,515
Rehabilitation and Improvement of Capital Assets	388,764	854,950	739,950	785,600	843,500	3,224,000
Buildings and Structures	293,393	633,200	504,800	527,730	564,710	2,230,440
Plant, Machinery and Equipment	30,533	65,550	70,550	80,110	87,720	303,930
Vehicles	64,838	156,200	164,600	177,760	191,070	689,630
Acquisition of Capital Assets	3,625,074	5,823,600	3,180,500	3,075,595	660,690	12,740,385
Furniture and Office Equipment	288,820	539,900	152,500	168,130	180,560	1,041,090
Plant, Machinery and Equipment	290,369	406,600	129,300	143,230	154,360	833,490
Buildings and Structures	2,928,672	4,207,900	1,658,000	1,203,500	325,000	7,394,400
Land and Land Improvements	398	3,500	-	-	-	3,500
Software Development	116,815	665,700	1,240,700	1,560,735	770	3,467,905
Capital Transfers	890,909	923,200	-	-	-	923,200
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Capacity Building	31,680	115,350	79,550	89,270	99,160	383,330
Staff Training	31,680	115,350	79,550	89,270	99,160	383,330
Other Capital Expenditure	3,671,472	5,171,600	84,775,000	-	-	89,946,600
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,277,133	4,568,000	84,775,000	-	-	89,343,000
Total Expenditure	49,435,873	61,575,213	122,421,000	38,875,156	38,047,575	260,918,944
Total Financing	49,435,873	61,575,213	122,421,000	38,875,156	38,047,575	260,918,944
Domestic	49,200,118	60,589,913	122,221,000	38,825,156	38,047,575	259,683,644
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

**State Ministry of Home Affairs
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
409 -	State Minister of Home Affairs						
	Operational Activities	20,549,052	12,778,712	10,623,000	11,117,810	11,772,270	46,291,792
	Recurrent Expenditure	19,531,397	11,260,410	10,487,000	11,002,350	11,673,850	44,423,610
	Capital Expenditure	1,017,655	1,518,302	136,000	115,460	98,420	1,868,182
	Development Activities	5,141,432	6,245,290	1,740,000	1,560,000	-	9,545,290
	Recurrent Expenditure	733,112	1,116,890	-	-	-	1,116,890
	Capital Expenditure	4,408,320	5,128,400	1,740,000	1,560,000	-	8,428,400
	Total Expenditure	25,690,484	19,024,002	12,363,000	12,677,810	11,772,270	55,837,082
	Recurrent Expenditure	20,264,509	12,377,300	10,487,000	11,002,350	11,673,850	45,540,500
	Capital Expenditure	5,425,975	6,646,702	1,876,000	1,675,460	98,420	10,296,582
255 -	District Secretariat - Colombo						
	Operational Activities	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860
	Recurrent Expenditure	939,946	2,704,985	1,032,000	1,063,175	1,133,950	5,934,110
	Capital Expenditure	300,420	649,500	5,072,000	161,650	120,600	6,003,750
	Total Expenditure	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860
256 -	District Secretariat - Gampaha						
	Operational Activities	2,115,345	4,067,412	9,051,000	1,788,250	1,442,400	16,349,062
	Recurrent Expenditure	1,204,410	2,943,917	1,304,000	1,338,500	1,380,350	6,966,767
	Capital Expenditure	910,935	1,123,495	7,747,000	449,750	62,050	9,382,295
	Total Expenditure	2,115,345	4,067,412	9,051,000	1,788,250	1,442,400	16,349,062
257 -	District Secretariat - Kalutara						
	Operational Activities	1,170,096	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222
	Recurrent Expenditure	1,077,802	2,166,250	1,171,000	1,195,807	1,218,565	5,751,622
	Capital Expenditure	92,294	205,500	4,606,000	87,900	50,200	4,949,600
	Total Expenditure	1,170,096	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222
258 -	District Secretariat - Kandy						
	Operational Activities	1,435,636	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300
	Recurrent Expenditure	1,373,409	1,969,500	1,531,000	1,561,400	1,590,000	6,651,900
	Capital Expenditure	62,227	132,500	6,674,000	36,350	38,550	6,881,400
	Total Expenditure	1,435,636	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300
259 -	District Secretariat - Matale						
	Operational Activities	982,276	1,920,450	3,806,000	864,275	890,235	7,480,960
	Recurrent Expenditure	721,975	1,767,950	798,000	813,925	837,535	4,217,410
	Capital Expenditure	260,301	152,500	3,008,000	50,350	52,700	3,263,550
	Total Expenditure	982,276	1,920,450	3,806,000	864,275	890,235	7,480,960
260 -	District Secretariat - Nuwara - Eliya						
	Operational Activities	546,562	987,090	3,530,000	631,710	663,470	5,812,270
	Recurrent Expenditure	525,821	957,590	571,000	599,210	627,470	2,755,270
	Capital Expenditure	20,741	29,500	2,959,000	32,500	36,000	3,057,000
	Total Expenditure	546,562	987,090	3,530,000	631,710	663,470	5,812,270
261 -	District Secretariat - Galle						
	Operational Activities	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205
	Recurrent Expenditure	1,303,925	2,064,190	1,463,000	1,496,955	1,636,010	6,660,155
	Capital Expenditure	367,034	314,500	5,102,000	76,550	81,000	5,574,050
	Total Expenditure	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 Projections	2024 Projections	2021 - 2024 Total
262 -	District Secretariat - Matara						
	Operational Activities	1,135,794	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420
	Recurrent Expenditure	1,090,349	1,507,900	1,244,000	1,271,780	1,297,240	5,320,920
	Capital Expenditure	45,445	167,500	3,779,000	111,500	123,500	4,181,500
	Total Expenditure	1,135,794	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420
263 -	District Secretariat - Hambantota						
	Operational Activities	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946
	Recurrent Expenditure	864,113	1,329,000	925,000	956,375	986,970	4,197,345
	Capital Expenditure	67,681	302,501	3,318,000	130,900	144,200	3,895,601
	Total Expenditure	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946
264 -	District Secretariat/ Kachcheri - Jaffna						
	Operational Activities	918,001	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671
	Recurrent Expenditure	864,220	1,251,321	1,099,000	1,130,440	1,159,210	4,639,971
	Capital Expenditure	53,781	73,500	2,616,000	39,000	42,200	2,770,700
	Total Expenditure	918,001	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671
265 -	District Secretariat/ Kachcheri - Mannar						
	Operational Activities	285,357	411,000	1,143,000	372,205	385,575	2,311,780
	Recurrent Expenditure	240,033	306,500	304,000	315,575	326,575	1,252,650
	Capital Expenditure	45,324	104,500	839,000	56,630	59,000	1,059,130
	Total Expenditure	285,357	411,000	1,143,000	372,205	385,575	2,311,780
266 -	District Secretariat/ Kachcheri - Vavuniya						
	Operational Activities	286,589	517,530	1,053,000	350,625	373,155	2,294,310
	Recurrent Expenditure	249,204	456,030	295,000	320,275	340,805	1,412,110
	Capital Expenditure	37,385	61,500	758,000	30,350	32,350	882,200
	Total Expenditure	286,589	517,530	1,053,000	350,625	373,155	2,294,310
267 -	District Secretariat/ Kachcheri - Mullaitivu						
	Operational Activities	296,231	583,920	1,071,000	387,795	407,085	2,449,800
	Recurrent Expenditure	255,186	442,420	341,000	355,495	371,985	1,510,900
	Capital Expenditure	41,045	141,500	730,000	32,300	35,100	938,900
	Total Expenditure	296,231	583,920	1,071,000	387,795	407,085	2,449,800
268 -	District Secretariat / Kachcheri - Kilinochchi						
	Operational Activities	300,824	366,050	898,000	368,422	383,795	2,016,267
	Recurrent Expenditure	252,001	334,550	324,000	337,337	350,625	1,346,512
	Capital Expenditure	48,823	31,500	574,000	31,085	33,170	669,755
	Total Expenditure	300,824	366,050	898,000	368,422	383,795	2,016,267
269 -	District Secretariat/ Kachcheri - Batticaloa						
	Operational Activities	802,575	1,827,525	3,084,000	1,072,585	970,770	6,954,880
	Recurrent Expenditure	711,581	1,380,025	866,000	906,085	931,070	4,083,180
	Capital Expenditure	90,994	447,500	2,218,000	166,500	39,700	2,871,700
	Total Expenditure	802,575	1,827,525	3,084,000	1,072,585	970,770	6,954,880
270 -	District Secretariat - Ampara						
	Operational Activities	1,051,474	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916
	Recurrent Expenditure	992,836	1,433,841	1,117,000	1,153,365	1,183,960	4,888,166
	Capital Expenditure	58,638	243,500	3,325,000	30,750	32,500	3,631,750
	Total Expenditure	1,051,474	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916
271 -	District Secretariat/ Kachcheri - Trincomalee						
	Operational Activities	547,216	829,205	2,184,000	643,040	675,140	4,331,385
	Recurrent Expenditure	497,736	803,705	570,000	590,040	618,240	2,581,985
	Capital Expenditure	49,480	25,500	1,614,000	53,000	56,900	1,749,400
	Total Expenditure	547,216	829,205	2,184,000	643,040	675,140	4,331,385

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024
						Total
272 -	District Secretariat - Kurunegala					
	Operational Activities	2,033,141	3,158,296	10,525,000	2,235,595	2,286,280
	Recurrent Expenditure	1,982,818	2,992,096	2,133,000	2,179,445	2,225,780
	Capital Expenditure	50,323	166,200	8,392,000	56,150	60,500
	Total Expenditure	2,033,141	3,158,296	10,525,000	2,235,595	2,286,280
273 -	District Secretariat - Puttalam					
	Operational Activities	852,567	1,650,650	4,150,000	926,010	961,560
	Recurrent Expenditure	805,610	1,369,650	848,000	892,710	925,860
	Capital Expenditure	46,957	281,000	3,302,000	33,300	35,700
	Total Expenditure	852,567	1,650,650	4,150,000	926,010	961,560
274 -	District Secretariat - Anuradhapura					
	Operational Activities	1,120,661	1,844,330	5,323,000	1,121,860	1,155,200
	Recurrent Expenditure	1,031,627	1,433,830	1,057,000	1,078,310	1,109,000
	Capital Expenditure	89,034	410,500	4,266,000	43,550	46,200
	Total Expenditure	1,120,661	1,844,330	5,323,000	1,121,860	1,155,200
275 -	District Secretariat - Polonnaruwa					
	Operational Activities	735,037	1,573,000	2,431,000	625,750	656,450
	Recurrent Expenditure	489,118	1,172,500	556,000	587,500	614,400
	Capital Expenditure	245,919	400,500	1,875,000	38,250	42,050
	Total Expenditure	735,037	1,573,000	2,431,000	625,750	656,450
276 -	District Secretariat - Badulla					
	Operational Activities	884,807	1,560,000	4,706,000	1,036,600	1,057,500
	Recurrent Expenditure	818,322	1,335,500	907,000	970,400	1,017,500
	Capital Expenditure	66,485	224,500	3,799,000	66,200	40,000
	Total Expenditure	884,807	1,560,000	4,706,000	1,036,600	1,057,500
277 -	District Secretariat - Monaragala					
	Operational Activities	582,111	984,255	2,848,000	765,200	699,000
	Recurrent Expenditure	569,424	824,755	606,000	629,560	643,540
	Capital Expenditure	12,687	159,500	2,242,000	135,640	55,460
	Total Expenditure	582,111	984,255	2,848,000	765,200	699,000
278 -	District Secretariat - Ratnapura					
	Operational Activities	1,009,891	2,121,452	5,123,000	1,290,357	1,306,055
	Recurrent Expenditure	949,774	1,832,952	1,100,000	1,135,007	1,164,055
	Capital Expenditure	60,117	288,500	4,023,000	155,350	142,000
	Total Expenditure	1,009,891	2,121,452	5,123,000	1,290,357	1,306,055
279 -	District Secretariat - Kegalle					
	Operational Activities	810,097	1,408,058	5,058,000	1,213,170	1,122,980
	Recurrent Expenditure	752,238	1,303,258	997,000	1,043,670	1,079,680
	Capital Expenditure	57,859	104,800	4,061,000	169,500	43,300
	Total Expenditure	810,097	1,408,058	5,058,000	1,213,170	1,122,980
	Grand Total	49,435,891	61,350,213	122,421,000	38,875,156	38,047,575
	Total Recurrent	40,827,987	48,461,515	33,646,000	34,924,691	36,444,225
	Total Capital	8,607,904	12,888,698	88,775,000	3,950,465	1,603,350

Head 409 - State Minister of Home Affairs
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	20,264,508	12,377,300	10,487,000	11,002,350	11,673,850	45,540,500
Personal Emoluments	17,169,341	10,293,488	9,920,000	10,403,750	11,042,500	41,659,738
Salaries and Wages	10,829,424	7,705,380	7,524,000	7,679,900	8,190,800	31,100,080
Overtime and Holiday Payments	95,331	47,000	30,000	31,950	33,900	142,850
Other Allowances	6,244,586	2,541,108	2,366,000	2,691,900	2,817,800	10,416,808
Travelling Expenses	1,091,220	84,812	48,200	49,800	51,350	234,162
Domestic	1,089,474	80,312	45,900	47,250	48,600	222,062
Foreign	1,746	4,500	2,300	2,550	2,750	12,100
Supplies	697,690	98,130	66,500	71,395	75,840	311,865
Stationery and Office Requisites	43,002	51,000	33,700	36,550	38,400	159,650
Fuel	234,200	39,740	27,500	29,150	31,300	127,690
Diets and Uniforms	235,053	1,960	1,300	1,445	1,540	6,245
Medical Supplies	3,275	-	-	-	-	-
Other	182,160	5,430	4,000	4,250	4,600	18,280
Maintenance Expenditure	136,282	107,050	50,300	53,880	57,260	268,490
Vehicles	82,566	80,550	35,000	37,150	39,300	192,000
Plant and Machinery	16,640	9,850	8,200	9,020	9,640	36,710
Buildings and Structures	37,076	16,650	7,100	7,710	8,320	39,780
Services	539,071	452,960	360,000	380,160	402,120	1,595,240
Transport	12,578	14,200	8,300	8,410	8,520	39,430
Postal and Communication	46,419	39,860	32,400	33,190	34,980	140,430
Electricity and Water	189,007	58,750	27,100	29,510	32,920	148,280
Rents and Local Taxes	153,280	73,950	31,000	32,500	33,500	170,950
Lease Rental for Vehicles procured	2,544	4,100	5,000	5,250	5,500	19,850
Under Operational Leasing	-	-	-	-	-	-
Other	135,243	262,100	256,200	271,300	286,700	1,076,300
Transfers	630,445	1,340,560	41,700	43,050	44,450	1,469,760
Welfare Programmes	235,293	365,000	-	-	-	365,000
Public Institutions (Personal Emoluments)	279,681	518,500	-	-	-	518,500
Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
Property Loan Interest to Public Servants	88,815	43,210	39,700	40,850	41,950	165,710
Other	26,656	59,350	2,000	2,200	2,500	66,050
Public Institutions (Other Operational Expenditure)	-	350,000	-	-	-	350,000
Other Recurrent Expenditure	459	300	300	315	330	1,245
Losses and Write Off	459	-	-	-	-	-
Implementation of the Official Languages Policy	-	300	300	315	330	1,245
Capital Expenditure	5,425,976	6,646,700	1,876,000	1,675,460	98,420	10,296,580
Rehabilitation and Improvement of Capital Assets	91,748	151,300	55,400	42,400	33,800	282,900
Buildings and Structures	81,122	140,250	46,700	32,580	22,860	242,390
Plant, Machinery and Equipment	2,520	3,650	3,100	3,460	3,820	14,030
Vehicles	8,106	7,400	5,600	6,360	7,120	26,480
Acquisition of Capital Assets	759,273	1,141,400	1,306,600	1,618,410	49,220	4,115,630
Furniture and Office Equipment	177,193	161,400	15,300	16,330	16,360	209,390
Plant, Machinery and Equipment	214,294	108,300	11,300	12,080	12,860	144,540
Buildings and Structures	251,046	206,700	40,000	30,000	20,000	296,700
Software Development	116,740	665,000	1,240,000	1,560,000	-	3,465,000
Capital Transfers	890,909	923,200	-	-	-	923,200
Public Institutions	9,567	128,200	-	-	-	128,200
Development Assistance	881,342	795,000	-	-	-	795,000
Capacity Building	14,017	59,200	14,000	14,650	15,400	103,250
Staff Training	14,017	59,200	14,000	14,650	15,400	103,250

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	3,670,029	4,371,600	500,000	-	-	4,871,600
Restructuring	179,362	-	-	-	-	-
Infrastructure Development	214,977	553,600	-	-	-	553,600
Research and Development	-	50,000	-	-	-	50,000
Other	3,275,690	3,768,000	500,000	-	-	4,268,000
Total Expenditure	25,690,484	19,024,000	12,363,000	12,677,810	11,772,270	55,837,080
Total Financing	25,690,484	19,024,000	12,363,000	12,677,810	11,772,270	55,837,080
Domestic	25,454,729	18,038,700	12,163,000	12,627,810	11,772,270	54,601,780
Foreign	235,755	985,300	200,000	50,000	-	1,235,300

Employment Profile

Category	Approved	Actual
Senior Level	1,040	533
Tertiary Level	417	5
Secondary Level	28,872	16,939
Primary Level	1,317	194
Other (Casual/Temporary/Contract etc.)	5	4
Total	31,651	17,675

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

HEAD - 409 State Minister of Home Affairs

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,456	25,250	30,500	33,865	37,080	126,695
				Personal Emoluments	3,215	11,500	15,000	16,500	18,000	61,000
	1001			Salaries and Wages	2,123	7,200	9,000	9,900	10,800	36,900
	1002			Overtime and Holiday Payments	509	1,700	2,000	2,200	2,400	8,300
	1003			Other Allowances	583	2,600	4,000	4,400	4,800	15,800
				Travelling Expenses	211	1,850	1,700	1,850	1,950	7,350
	1101			Domestic	211	850	900	950	1,000	3,700
	1102			Foreign	-	1,000	800	900	950	3,650
				Supplies	1,045	5,500	6,700	7,350	7,950	27,500
	1201			Stationery and Office Requisites	187	550	1,700	1,800	1,900	5,950
	1202			Fuel	810	3,500	4,000	4,400	4,800	16,700
	1203			Diets and Uniforms	-	1,000	500	600	650	2,750
	1205			Other	48	450	500	550	600	2,100
				Maintenance Expenditure	987	3,850	4,300	4,730	5,160	18,040
	1301			Vehicles	987	3,750	4,000	4,400	4,800	16,950
	1302			Plant and Machinery	-	100	200	220	240	760
	1303			Buildings and Structures	-	-	100	110	120	330
				Services	998	2,300	2,600	3,160	3,720	11,780
	1401			Transport	-	-	100	110	120	330
	1402			Postal and Communication	53	300	400	440	480	1,620
	1403			Electricity and Water	-	-	100	110	120	330
	1409			Other	945	2,000	2,000	2,500	3,000	9,500
				Transfers	-	250	200	275	300	1,025
	1506			Property Loan Interest to Public Servants	-	250	200	275	300	1,025
				Capital Expenditure	148	1,000	1,100	1,210	1,320	4,630
				Rehabilitation and Improvement of Capital Assets	79	400	500	550	600	2,050
	2001			Buildings and Structures	79	300	300	330	360	1,290
	2002			Plant, Machinery and Equipment	-	100	100	110	120	430
	2003			Vehicles	-	-	100	110	120	330
				Acquisition of Capital Assets	69	600	600	660	720	2,580
	2102			Furniture and Office Equipment	24	300	300	330	360	1,290
	2103			Plant, Machinery and Equipment	45	300	300	330	360	1,290
				Total Expenditure	6,604	26,250	31,600	35,075	38,400	131,325
				Total Financing	6,604	26,250	31,600	35,075	38,400	131,325
				Domestic	6,604	26,250	31,600	35,075	38,400	131,325
11				Domestic Funds	6,604	26,250	31,600	35,075	38,400	131,325

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
02 - Administration and Establishment Services(Internal Security)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	156,945	-	-	-	-	-
				Personal Emoluments	52,796	-		-	-	-
	1001			Salaries and Wages	38,116	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,671	-	-	-	-	-
	1003			Other Allowances	13,009	-	-	-	-	-
				Travelling Expenses	370	-		-	-	-
	1101			Domestic	370	-	-	-	-	-
				Supplies	5,149	-		-	-	-
	1201			Stationery and Office Requisites	913	-	-	-	-	-
	1202			Fuel	3,164	-	-	-	-	-
	1203			Diets and Uniforms	112	-	-	-	-	-
	1205			Other	960	-	-	-	-	-
				Maintenance Expenditure	3,243	-		-	-	-
	1301			Vehicles	2,856	-	-	-	-	-
	1302			Plant and Machinery	243	-	-	-	-	-
	1303			Buildings and Structures	144	-	-	-	-	-
				Services	58,679	-		-	-	-
	1401			Transport	1,527	-	-	-	-	-
	1402			Postal and Communication	2,930	-	-	-	-	-
	1403			Electricity and Water	8,879	-	-	-	-	-
	1404			Rents and Local Taxes	41,572	-	-	-	-	-
	1409			Other	3,771	-	-	-	-	-
				Transfers	527	-		-	-	-
	1506			Property Loan Interest to Public Servants	527	-	-	-	-	-
001				National Secretariat for NGOs	36,181	-		-	-	-
	1503			Public Institutions (Personal Emoluments)	36,181	-	-	-	-	-
				Capital Expenditure	1,507	-		-	-	-
				Rehabilitation and Improvement of Capital Assets	161	-		-	-	-
	2002			Plant, Machinery and Equipment	97	-	-	-	-	-
	2003			Vehicles	64	-	-	-	-	-
				Acquisition of Capital Assets	314	-		-	-	-
	2102			Furniture and Office Equipment	137	-	-	-	-	-
	2103			Plant, Machinery and Equipment	177	-	-	-	-	-
				Capacity Building	465	-		-	-	-
	2401			Staff Training	465	-	-	-	-	-
001				National Secretariat for NGOs	567	-		-	-	-
	2201			Public Institutions	567	-	-	-	-	-
				Total Expenditure	158,452	-	-	-	-	-
				Total Financing	158,452	-	-	-	-	-
				Domestic	158,452	-	-	-	-	-
11				Domestic Funds	158,452	-	-	-	-	-

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
03 - Special Task Force

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	9,523,072	-	-	-	-	-
				Personal Emoluments	7,489,823	-	-	-	-	-
	1001			Salaries and Wages	3,517,984	-	-	-	-	-
	1002			Overtime and Holiday Payments	69,232	-	-	-	-	-
	1003			Other Allowances	3,902,607	-	-	-	-	-
				Travelling Expenses	1,043,595	-	-	-	-	-
	1101			Domestic	1,042,086	-	-	-	-	-
	1102			Foreign	1,509	-	-	-	-	-
				Supplies	636,415	-	-	-	-	-
	1201			Stationery and Office Requisites	13,009	-	-	-	-	-
	1202			Fuel	205,751	-	-	-	-	-
	1203			Diets and Uniforms	234,309	-	-	-	-	-
	1204			Medical Supplies	3,275	-	-	-	-	-
	1205			Other	180,071	-	-	-	-	-
				Maintenance Expenditure	84,492	-	-	-	-	-
	1301			Vehicles	37,472	-	-	-	-	-
	1302			Plant and Machinery	13,205	-	-	-	-	-
	1303			Buildings and Structures	33,815	-	-	-	-	-
				Services	211,493	-	-	-	-	-
	1401			Transport	1,419	-	-	-	-	-
	1402			Postal and Communication	12,666	-	-	-	-	-
	1403			Electricity and Water	137,185	-	-	-	-	-
	1404			Rents and Local Taxes	49,472	-	-	-	-	-
	1409			Other	10,751	-	-	-	-	-
				Transfers	57,254	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	53,848	-	-	-	-	-
	1508			Other	3,406	-	-	-	-	-
				Capital Expenditure	439,591	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	43,081	-	-	-	-	-
	2001			Buildings and Structures	35,185	-	-	-	-	-
	2002			Plant, Machinery and Equipment	1,627	-	-	-	-	-
	2003			Vehicles	6,269	-	-	-	-	-
				Acquisition of Capital Assets	281,043	-	-	-	-	-
	2102			Furniture and Office Equipment	18,137	-	-	-	-	-
	2103			Plant, Machinery and Equipment	183,755	-	-	-	-	-
	2104			Buildings and Structures	79,151	-	-	-	-	-
				Capacity Building	5,067	-	-	-	-	-
	2401			Staff Training	5,067	-	-	-	-	-
001				UN Peace Keeping Mission	110,400	-	-	-	-	-
	2509			Other	110,400	-	-	-	-	-
Total Expenditure					9,962,663	-	-	-	-	-
Total Financing					9,962,663	-	-	-	-	-
Domestic					9,962,663	-	-	-	-	-
11	Domestic Funds				9,962,663	-	-	-	-	-

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
04 - Administration and Establishment Services (Internal Affairs)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	90,531	706,800	-	-	-	706,800
				Personal Emoluments	34,129	70,000	-	-	-	70,000
	1001			Salaries and Wages	25,836	52,000	-	-	-	52,000
	1002			Overtime and Holiday Payments	764	2,500	-	-	-	2,500
	1003			Other Allowances	7,529	15,500	-	-	-	15,500
				Travelling Expenses	284	900	-	-	-	900
	1101			Domestic	284	600	-	-	-	600
	1102			Foreign	-	300	-	-	-	300
				Supplies	3,270	5,070	-	-	-	5,070
	1201			Stationery and Office Requisites	1,741	2,000	-	-	-	2,000
	1202			Fuel	1,465	3,000	-	-	-	3,000
	1203			Diets and Uniforms	64	70	-	-	-	70
				Maintenance Expenditure	1,780	3,330	-	-	-	3,330
	1301			Vehicles	1,437	2,600	-	-	-	2,600
	1302			Plant and Machinery	343	700	-	-	-	700
	1303			Buildings and Structures	-	30	-	-	-	30
				Services	50,609	58,100	-	-	-	58,100
	1401			Transport	2,675	2,400	-	-	-	2,400
	1402			Postal and Communication	788	1,200	-	-	-	1,200
	1403			Electricity and Water	7,677	10,000	-	-	-	10,000
	1404			Rents and Local Taxes	37,191	42,000	-	-	-	42,000
	1409			Other	2,278	2,500	-	-	-	2,500
				Transfers	459	900	-	-	-	900
	1506			Property Loan Interest to Public Servants	459	900	-	-	-	900
002	National Secretariat for NGOs				-	64,000	-	-	-	64,000
	1503			Public Institutions (Personal Emoluments)	-	47,000	-	-	-	47,000
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
003	Ranaviru Seva Authority				-	90,000	-	-	-	90,000
	1503			Public Institutions (Personal Emoluments)	-	65,000	-	-	-	65,000
	1509			Public Institutions (Other Operational Expenditure)	-	25,000	-	-	-	25,000
	003	"Senehasa" Welfare Programme			-	25,000	-	-	-	25,000
004	Institute of National Security Studies, Sri Lanka				-	16,500	-	-	-	16,500
	1503			Public Institutions (Personal Emoluments)	-	6,500	-	-	-	6,500
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	-	-	-	10,000
005	National Dangerous Drugs Control Board				-	337,000	-	-	-	337,000
	1503			Public Institutions (Personal Emoluments)	-	195,000	-	-	-	195,000
	1509			Public Institutions (Other Operational Expenditure)	-	142,000	-	-	-	142,000
007	National Defence College				-	61,000	-	-	-	61,000
	1509			Public Institutions (Other Operational Expenditure)	-	61,000	-	-	-	61,000
				Capital Expenditure	180,261	839,900	-	-	-	839,900
				Rehabilitation and Improvement of Capital Assets	501	1,100	-	-	-	1,100
	2001			Buildings and Structures	33	50	-	-	-	50
	2002			Plant, Machinery and Equipment	-	50	-	-	-	50
	2003			Vehicles	468	1,000	-	-	-	1,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	-	1,600	-	-	-	1,600
2102	Furniture and Office Equipment	-	600	-	-	-	600
2103	Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	Capacity Building	398	1,000	-	-	-	1,000
2401	Staff Training	398	1,000	-	-	-	1,000
001	e-NIC Project	179,362	-	-	-	-	-
2501	Restructuring	179,362	-	-	-	-	-
002	National Secretariat for NGOs	-	2,500	-	-	-	2,500
2201	Public Institutions	-	2,500	-	-	-	2,500
003	Ranaviru Seva Authority	-	2,000	-	-	-	2,000
2201	Public Institutions	-	2,000	-	-	-	2,000
131	<i>Ranaviru Seva Authority</i>	-	<i>1,000</i>	-	-	-	<i>1,000</i>
132	<i>"Senehasa" Welfare Programme</i>	-	<i>1,000</i>	-	-	-	<i>1,000</i>
004	Institute of National Security Studies, Sri Lanka	-	3,500	-	-	-	3,500
2201	Public Institutions	-	3,500	-	-	-	3,500
005	National Dangerous Drugs Control Board	-	30,000	-	-	-	30,000
2201	Public Institutions	-	30,000	-	-	-	30,000
006	National Authority for Implementation of the Chemical Weapons Convention	-	11,200	-	-	-	11,200
2201	Public Institutions	-	11,200	-	-	-	11,200
007	National Defence College	-	70,000	-	-	-	70,000
2201	Public Institutions	-	70,000	-	-	-	70,000
008	Uplifting wellbeing of war heroes and their families	-	717,000	-	-	-	717,000
2509	Other	-	717,000	-	-	-	717,000
Total Expenditure		270,792	1,546,700	-	-	-	1,546,700
Total Financing		270,792	1,546,700	-	-	-	1,546,700
Domestic		270,792	1,546,700	-	-	-	1,546,700
11	Domestic Funds	270,792	1,546,700	-	-	-	1,546,700

HEAD - 409 State Minister of Home Affairs

1 - Operational Activities

05 - Home affairs

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	401,008	616,700	605,100	633,765	669,230	2,524,795
				Personal Emoluments	202,367	243,800	237,000	243,000	254,000	977,800
	1001			Salaries and Wages	144,266	165,000	165,000	170,000	180,000	680,000
	1002			Overtime and Holiday Payments	6,521	11,300	10,000	10,500	11,000	42,800
	1003			Other Allowances	51,580	67,500	62,000	62,500	63,000	255,000
				Travelling Expenses	1,973	6,000	6,000	6,400	6,800	25,200
	1101			Domestic	1,973	5,000	5,000	5,300	5,600	20,900
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	30,439	41,200	33,400	35,275	38,250	148,125
	1201			Stationery and Office Requisites	17,430	24,000	18,000	19,250	20,500	81,750
	1202			Fuel	11,888	14,000	12,500	13,000	14,500	54,000
	1203			Diets and Uniforms	192	400	400	425	450	1,675
	1205			Other	929	2,800	2,500	2,600	2,800	10,700
				Maintenance Expenditure	21,881	30,450	26,000	28,000	29,800	114,250
	1301			Vehicles	20,335	18,000	18,000	19,000	20,000	75,000
	1302			Plant and Machinery	459	2,000	3,000	3,500	3,800	12,300
	1303			Buildings and Structures	1,087	10,450	5,000	5,500	6,000	26,950
				Services	143,123	291,100	298,900	317,000	335,900	1,242,900
	1401			Transport	4,407	5,200	6,200	6,200	6,200	23,800
	1402			Postal and Communication	6,432	10,000	9,000	9,500	10,000	38,500
	1403			Electricity and Water	20,178	25,000	20,000	22,000	25,000	92,000
	1404			Rents and Local Taxes	244	5,000	8,000	9,000	9,500	31,500
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,544	4,100	5,000	5,250	5,500	19,850
	1409			Other	109,318	241,800	250,700	265,050	279,700	1,037,250
	065			Exams	-	79,000	78,300	80,000	82,000	319,300
	066			Competitions	-	2,300	2,400	2,550	2,700	9,950
	067			National Day Celebration	-	72,800	100,000	105,000	110,000	387,800
	068			Festivals and Functions	-	37,000	40,000	45,000	50,000	172,000
	099			Other	-	50,700	30,000	32,500	35,000	148,200
				Transfers	766	3,850	3,500	3,775	4,150	15,275
	1506			Property Loan Interest to Public Servants	766	1,500	1,500	1,575	1,650	6,225
	1508			Other	-	2,350	2,000	2,200	2,500	9,050
	007			District Development Coordinating Board	-	2,350	2,000	2,200	2,500	9,050
				Other Recurrent Expenditure	459	300	300	315	330	1,245
	1701			Losses and Write Off	459	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	-	300	300	315	330	1,245
				Capital Expenditure	385,493	572,800	112,900	90,300	72,200	848,200
				Rehabilitation and Improvement of Capital Assets	43,677	132,800	47,900	34,100	24,700	239,500
	2001			Buildings and Structures	42,618	129,900	44,400	30,000	20,000	224,300
	039			Upgrading Buildings of Divisional Secretariats	-	100,000	44,400	30,000	20,000	194,400
	041			Upgrading Circuit Bungalows	-	7,000	-	-	-	7,000
	043			Other Building & Structures	-	22,900	-	-	-	22,900
	2002			Plant, Machinery and Equipment	-	900	1,000	1,100	1,200	4,200
	2003			Vehicles	1,059	2,000	2,500	3,000	3,500	11,000
				Acquisition of Capital Assets	164,601	200,000	20,000	21,000	22,000	263,000
	2102			Furniture and Office Equipment	152,421	150,000	10,000	10,500	11,000	181,500
	2103			Plant, Machinery and Equipment	12,180	50,000	10,000	10,500	11,000	81,500
				Capacity Building	5,320	40,000	5,000	5,200	5,500	55,700
	2401			Staff Training	5,320	40,000	5,000	5,200	5,500	55,700

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
001	Building Construction and Improvements	171,895	200,000	40,000	30,000	20,000	290,000
2104	Buildings and Structures	171,895	200,000	40,000	30,000	20,000	290,000
Total Expenditure		786,501	1,189,500	718,000	724,065	741,430	3,372,995
Total Financing		786,501	1,189,500	718,000	724,065	741,430	3,372,995
Domestic		786,501	1,189,500	718,000	724,065	741,430	3,372,995
11	Domestic Funds	786,501	1,189,500	718,000	724,065	741,430	3,372,995

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
06 - Rural and Regional Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	9,280,254	9,794,900	9,851,400	10,334,720	10,967,540	40,948,560
				Personal Emoluments	9,135,025	9,592,500	9,668,000	10,144,250	10,770,500	40,175,250
	1001			Salaries and Wages	6,910,700	7,200,000	7,350,000	7,500,000	8,000,000	30,050,000
	1002			Overtime and Holiday Payments	15,500	28,000	18,000	19,250	20,500	85,750
	1003			Other Allowances	2,208,825	2,364,500	2,300,000	2,625,000	2,750,000	10,039,500
				Travelling Expenses	38,110	60,000	40,500	41,550	42,600	184,650
	1101			Domestic	38,110	60,000	40,000	41,000	42,000	183,000
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	14,775	27,400	26,400	28,770	29,640	112,210
	1201			Stationery and Office Requisites	6,196	16,000	14,000	15,500	16,000	61,500
	1202			Fuel	8,123	10,000	11,000	11,750	12,000	44,750
	1203			Diets and Uniforms	304	400	400	420	440	1,660
	1205			Other	152	1,000	1,000	1,100	1,200	4,300
				Maintenance Expenditure	10,057	18,500	20,000	21,150	22,300	81,950
	1301			Vehicles	7,215	12,000	13,000	13,750	14,500	53,250
	1302			Plant and Machinery	2,189	5,000	5,000	5,300	5,600	20,900
	1303			Buildings and Structures	653	1,500	2,000	2,100	2,200	7,800
				Services	50,681	58,500	58,500	60,000	62,500	239,500
	1401			Transport	-	-	2,000	2,100	2,200	6,300
	1402			Postal and Communication	20,912	23,000	23,000	23,250	24,500	93,750
	1403			Electricity and Water	4,039	7,000	7,000	7,400	7,800	29,200
	1404			Rents and Local Taxes	23,125	25,000	23,000	23,500	24,000	95,500
	1409			Other	2,605	3,500	3,500	3,750	4,000	14,750
				Transfers	31,606	38,000	38,000	39,000	40,000	155,000
	1506			Property Loan Interest to Public Servants	31,606	38,000	38,000	39,000	40,000	155,000
				Capital Expenditure	9,557	24,200	22,000	23,950	24,900	95,050
				Rehabilitation and Improvement of Capital Assets	1,382	7,000	7,000	7,750	8,500	30,250
	2001			Buildings and Structures	682	2,000	2,000	2,250	2,500	8,750
	2002			Plant, Machinery and Equipment	700	2,000	2,000	2,250	2,500	8,750
	2003			Vehicles	-	3,000	3,000	3,250	3,500	12,750
				Acquisition of Capital Assets	6,771	8,200	6,000	6,750	6,500	27,450
	2102			Furniture and Office Equipment	6,455	7,200	5,000	5,500	5,000	22,700
	2103			Plant, Machinery and Equipment	316	1,000	1,000	1,250	1,500	4,750
				Capacity Building	251	2,000	2,000	2,100	2,200	8,300
	2401			Staff Training	251	2,000	2,000	2,100	2,200	8,300
001				Capacity Development of Staff Grade Regional Officers	1,153	7,000	7,000	7,350	7,700	29,050
	2401			Staff Training	1,153	7,000	7,000	7,350	7,700	29,050
				Total Expenditure	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610
				Total Financing	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610
				Domestic	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610
11				Domestic Funds	9,289,811	9,819,100	9,873,400	10,358,670	10,992,440	41,043,610

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
07 - Administration and Establishment Services (Disaster Management)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,131	96,610	-	-	-	96,610
				Personal Emoluments	47,126	50,000	-	-	-	50,000
	1001			Salaries and Wages	34,888	37,000	-	-	-	37,000
	1002			Overtime and Holiday Payments	885	1,500	-	-	-	1,500
	1003			Other Allowances	11,353	11,500	-	-	-	11,500
				Travelling Expenses	205	1,500	-	-	-	1,500
	1101			Domestic	117	500	-	-	-	500
	1102			Foreign	88	1,000	-	-	-	1,000
				Supplies	3,556	5,790	-	-	-	5,790
	1201			Stationery and Office Requisites	1,198	2,500	-	-	-	2,500
	1202			Fuel	2,306	3,240	-	-	-	3,240
	1203			Diets and Uniforms	52	50	-	-	-	50
				Maintenance Expenditure	4,525	11,760	-	-	-	11,760
	1301			Vehicles	3,120	7,000	-	-	-	7,000
	1302			Plant and Machinery	35	1,000	-	-	-	1,000
	1303			Buildings and Structures	1,370	3,760	-	-	-	3,760
				Services	17,189	22,500	-	-	-	22,500
	1401			Transport	2,550	3,000	-	-	-	3,000
	1402			Postal and Communication	2,183	2,300	-	-	-	2,300
	1403			Electricity and Water	7,620	8,400	-	-	-	8,400
	1404			Rents and Local Taxes	1,677	1,800	-	-	-	1,800
	1409			Other	3,159	7,000	-	-	-	7,000
				Transfers	530	560	-	-	-	560
	1506			Property Loan Interest to Public Servants	530	560	-	-	-	560
001				SAARC Regional Centers	-	4,500	-	-	-	4,500
	1505			Subscriptions and Contributions Fee	-	4,500	-	-	-	4,500
				Capital Expenditure	1,098	14,000	-	-	-	14,000
				Rehabilitation and Improvement of Capital Assets	520	3,800	-	-	-	3,800
	2001			Buildings and Structures	177	3,000	-	-	-	3,000
	2002			Plant, Machinery and Equipment	97	100	-	-	-	100
	2003			Vehicles	246	700	-	-	-	700
				Acquisition of Capital Assets	-	4,300	-	-	-	4,300
	2102			Furniture and Office Equipment	-	800	-	-	-	800
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2104			Buildings and Structures	-	2,500	-	-	-	2,500
				Capacity Building	578	900	-	-	-	900
	2401			Staff Training	578	900	-	-	-	900
004				Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	5,000	-	-	-	5,000
	2509			Other	-	5,000	-	-	-	5,000
				Total Expenditure	74,229	110,610	-	-	-	110,610
				Total Financing	74,229	110,610	-	-	-	110,610
				Domestic	74,229	110,610	-	-	-	110,610
11				Domestic Funds	74,229	110,610	-	-	-	110,610

HEAD - 409 State Minister of Home Affairs
1 - Operational Activities
12 - Centre for Research and Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	20,150	-	-	-	20,150
				Travelling Expenses	-	250	-	-	-	250
	1101			Domestic	-	50	-	-	-	50
	1102			Foreign	-	200	-	-	-	200
				Supplies	-	6,130	-	-	-	6,130
	1201			Stationery and Office Requisites	-	950	-	-	-	950
	1202			Fuel	-	4,000	-	-	-	4,000
	1205			Other	-	1,180	-	-	-	1,180
				Maintenance Expenditure	-	3,310	-	-	-	3,310
	1301			Vehicles	-	2,200	-	-	-	2,200
	1302			Plant and Machinery	-	300	-	-	-	300
	1303			Buildings and Structures	-	810	-	-	-	810
				Services	-	10,460	-	-	-	10,460
	1401			Transport	-	3,600	-	-	-	3,600
	1402			Postal and Communication	-	2,060	-	-	-	2,060
	1403			Electricity and Water	-	3,850	-	-	-	3,850
	1404			Rents and Local Taxes	-	150	-	-	-	150
	1409			Other	-	800	-	-	-	800
				Capital Expenditure	-	66,400	-	-	-	66,400
				Rehabilitation and Improvement of Capital Assets	-	2,200	-	-	-	2,200
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	700	-	-	-	700
				Acquisition of Capital Assets	-	8,200	-	-	-	8,200
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2104			Buildings and Structures	-	4,200	-	-	-	4,200
				Capacity Building	-	1,000	-	-	-	1,000
	2401			Staff Training	-	1,000	-	-	-	1,000
				Other Capital Expenditure	-	50,000	-	-	-	50,000
	2507			Research and Development	-	50,000	-	-	-	50,000
001				National Center for Cyber Security	-	5,000	-	-	-	5,000
	2509			Other	-	5,000	-	-	-	5,000
Total Expenditure					-	86,550	-	-	-	86,550
Total Financing					-	86,550	-	-	-	86,550
Domestic					-	86,550	-	-	-	86,550
11				Domestic Funds	-	86,550	-	-	-	86,550

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
08 - Home affairs

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure					2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
001				Providing Sanitary facilities for National Heritage Sites	1,871	3,600	-	-	-	3,600
	2506			Infrastructure Development	1,871	3,600	-	-	-	3,600
002				"Let's Awaken polonnaruwa" Programme,2016-2020	2,225,029	200,000	500,000	-	-	700,000
	2509			Other	2,225,029	200,000	500,000	-	-	700,000
003				Establish 1000 "Nila Sevana"	80,488	5,000	-	-	-	5,000
	2509			Other	80,488	5,000	-	-	-	5,000
006				Matara "Nilwala Eliya" Development Project	129,527	-	-	-	-	-
	2509			Other	129,527	-	-	-	-	-
007				e Grama Niladari Project to Enhance the ICT usage among Grass Root level (e-GN Project)	116,740	665,000	1,000,000	1,500,000	-	3,165,000
	2106			Software Development	116,740	665,000	1,000,000	1,500,000	-	3,165,000
008				Operation of a Business Centre for Incubator in Jaffna.	-	-	240,000	60,000	-	300,000
	2106			Software Development	-	-	240,000	60,000	-	300,000
		13			-	-	200,000	50,000	-	250,000
		17			-	-	40,000	10,000	-	50,000
Total Expenditure					2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
Total Financing					2,553,655	873,600	1,740,000	1,560,000	-	4,173,600
Domestic					2,553,655	873,600	1,540,000	1,510,000	-	3,923,600
11	Domestic Funds				2,553,655	873,600	1,500,000	1,500,000	-	3,873,600
17	Foreign Finance Associated Costs				-	-	40,000	10,000	-	50,000
Foreign					-	-	200,000	50,000	-	250,000
13	Foreign Grants				-	-	200,000	50,000	-	250,000

Note: 1. Rs. 265mn for completion of Administrative Complex - Polonnaruwa and the rest to settle the bills in hand of "Let's Awaken Polonnaruwa" programme, 2016 -2020.

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
09 - Disaster Mitigation Projects

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					243,500	300,000	-	-	-	300,000
001				Disaster Management Center	243,500	300,000	-	-	-	300,000
	1503			Public Institutions (Personal Emoluments)	243,500	205,000	-	-	-	205,000
	1509			Public Institutions (Other Operational Expenditure)	-	95,000	-	-	-	95,000
Capital Expenditure					108,081	482,300	-	-	-	482,300
001				Disaster Management Center	9,000	14,300	-	-	-	14,300
	2201			Public Institutions	9,000	9,000	-	-	-	9,000
	2401			Staff Training	-	5,300	-	-	-	5,300
	019			Program for Enhancement of Search & Rescue Capacity to respond to Disasters and CBRN Emergencies	-	5,300	-	-	-	5,300
	13				-	5,300	-	-	-	5,300
002				Implementation of Mitigation Project to Minimize the Impact of Disasters	67,504	350,000	-	-	-	350,000
	2509			Other	67,504	350,000	-	-	-	350,000
003				Awareness and Preparedness of Community on Disaster Management	12,710	50,000	-	-	-	50,000
	2509			Other	12,710	50,000	-	-	-	50,000
004				Development of a Multi-Hazard Risk Profile for sri Lanka	-	10,000	-	-	-	10,000
	2509			Other	-	10,000	-	-	-	10,000
005				Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	17,820	50,000	-	-	-	50,000
	2103			Plant, Machinery and Equipment	17,820	50,000	-	-	-	50,000
007				Mainstreaming Disaster Risk Reduction into Development	1,047	8,000	-	-	-	8,000
	2509			Other	1,047	8,000	-	-	-	8,000
Total Expenditure					351,581	782,300	-	-	-	782,300
Total Financing					351,581	782,300	-	-	-	782,300
Domestic					351,581	777,000	-	-	-	777,000
11				Domestic Funds	351,581	777,000	-	-	-	777,000
				Foreign	-	5,300	-	-	-	5,300
13				Foreign Grants	-	5,300	-	-	-	5,300

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
10 - Disaster Relief Operation

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	466,362	781,890	-	-	-	781,890
				Personal Emoluments	204,860	325,688	-	-	-	325,688
	1001			Salaries and Wages	155,511	244,180	-	-	-	244,180
	1002			Overtime and Holiday Payments	249	2,000	-	-	-	2,000
	1003			Other Allowances	49,100	79,508	-	-	-	79,508
				Travelling Expenses	6,471	14,312	-	-	-	14,312
	1101			Domestic	6,321	13,312	-	-	-	13,312
	1102			Foreign	150	1,000	-	-	-	1,000
				Supplies	3,043	7,040	-	-	-	7,040
	1201			Stationery and Office Requisites	2,329	5,000	-	-	-	5,000
	1202			Fuel	694	2,000	-	-	-	2,000
	1203			Diets and Uniforms	20	40	-	-	-	40
				Maintenance Expenditure	9,318	35,850	-	-	-	35,850
	1301			Vehicles	9,145	35,000	-	-	-	35,000
	1302			Plant and Machinery	166	750	-	-	-	750
	1303			Buildings and Structures	7	100	-	-	-	100
				Services	6,300	10,000	-	-	-	10,000
	1402			Postal and Communication	455	1,000	-	-	-	1,000
	1403			Electricity and Water	3,429	4,500	-	-	-	4,500
	1409			Other	2,416	4,500	-	-	-	4,500
				Transfers	1,077	2,000	-	-	-	2,000
	1506			Property Loan Interest to Public Servants	1,077	2,000	-	-	-	2,000
001				Flood & Drought Relief	235,293	365,000	-	-	-	365,000
	1501			Welfare Programmes	235,293	365,000	-	-	-	365,000
003				Landslides Occurred at the Garbage Dump at Meethotamulla	-	9,000	-	-	-	9,000
	1508			Other	-	9,000	-	-	-	9,000
010				Allowance for the damage evaluation	-	13,000	-	-	-	13,000
	1508			Other	-	13,000	-	-	-	13,000
				Capital Expenditure	1,099,138	1,394,500	-	-	-	1,394,500
				Rehabilitation and Improvement of Capital Assets	2,348	4,000	-	-	-	4,000
	2001			Buildings and Structures	2,348	4,000	-	-	-	4,000
				Acquisition of Capital Assets	17	3,500	-	-	-	3,500
	2102			Furniture and Office Equipment	17	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				Capacity Building	785	2,000	-	-	-	2,000
	2401			Staff Training	785	2,000	-	-	-	2,000
001				Flood & Drought Relief	1,540	40,000	-	-	-	40,000
	2509			Other	1,540	40,000	-	-	-	40,000
005				Construction of Houses in Landslide Affected Areas in Kegalle	48,172	70,000	-	-	-	70,000
	2202			Development Assistance	48,172	70,000	-	-	-	70,000
006				Resettlement of Displaced People Due to Landslide Threats and Landslide	777,083	650,000	-	-	-	650,000
	2202			Development Assistance	777,083	650,000	-	-	-	650,000
007				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	56,087	75,000	-	-	-	75,000
	2202			Development Assistance	56,087	75,000	-	-	-	75,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
009				Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	213,106	550,000	-	-	-	550,000
	2506			Infrastructure Development	213,106	550,000	-	-	-	550,000
Total Expenditure					1,565,500	2,176,390	-	-	-	2,176,390
Total Financing					1,565,500	2,176,390	-	-	-	2,176,390
Domestic					1,565,500	2,176,390	-	-	-	2,176,390
11				Domestic Funds	1,565,500	2,176,390	-	-	-	2,176,390

HEAD - 409 State Minister of Home Affairs
2 - Development Activities
11 - Mitigation of Landslides (NBRO)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				
					2020	2021	2022	2023	2024
					-	Revised Budget	Estimate	Projections	2021 - 2024 Total
				Recurrent Expenditure	23,250	35,000	-	-	-
001				Issuance of Landslide Risk Assessment Certificates	23,250	35,000	-	-	-
	1508			Other	23,250	35,000	-	-	-
				Capital Expenditure	647,446	2,378,000	-	-	-
003				Landslide Investigations, Research and Development	108,000	100,000	-	-	-
	2509			Other	108,000	100,000	-	-	-
004				Landslide Mitigation Programmes	107,500	150,000	-	-	-
	2509			Other	107,500	150,000	-	-	-
005				Development of a Landslide Risk Profile	30,000	35,000	-	-	-
	2509			Other	30,000	35,000	-	-	-
006				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	11,000	15,000	-	-	-
	2509			Other	11,000	15,000	-	-	-
007				Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	290,446	1,160,000	-	-	-
	2509			Other	290,446	1,160,000	-	-	-
		12			235,755	700,000	-	-	-
		17			54,691	460,000	-	-	-
008				Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	13,000	8,000	-	-	-
	2509			Other	13,000	8,000	-	-	-
009				Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	3,000	140,000	-	-	-
	2509			Other	3,000	140,000	-	-	-
		13			-	130,000	-	-	-
		17			3,000	10,000	-	-	-
010				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	50,500	500,000	-	-	-
	2509			Other	50,500	500,000	-	-	-
011				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	21,000	60,000	-	-	-
	2509			Other	21,000	60,000	-	-	-
012				Developing the Systems for Building Assessment and Condition Reporting	13,000	50,000	-	-	-
	2509			Other	13,000	50,000	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
013	Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	-	160,000	-	-	-	160,000
2509	Other	-	160,000	-	-	-	160,000
13		-	150,000	-	-	-	150,000
17		-	10,000	-	-	-	10,000
Total Expenditure		670,696	2,413,000	-	-	-	2,413,000
Total Financing		670,696	2,413,000	-	-	-	2,413,000
Domestic		434,941	1,433,000	-	-	-	1,433,000
11	Domestic Funds	377,250	953,000	-	-	-	953,000
17	Foreign Finance Associated Costs	57,691	480,000	-	-	-	480,000
Foreign		235,755	980,000	-	-	-	980,000
12	Foreign Loans	235,755	700,000	-	-	-	700,000
13	Foreign Grants	-	280,000	-	-	-	280,000

Head 255 - District Secretariat - Colombo Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	939,946	2,704,985	1,032,000	1,063,175	1,133,950	5,934,110
Personal Emoluments	738,282	899,490	799,000	816,450	874,000	3,388,940
Salaries and Wages	530,588	654,000	579,000	590,000	641,000	2,464,000
Overtime and Holiday Payments	19,343	25,600	26,000	27,200	28,500	107,300
Other Allowances	188,351	219,890	194,000	199,250	204,500	817,640
Travelling Expenses	11,127	13,160	11,200	12,250	13,300	49,910
Domestic	11,127	13,160	11,200	12,250	13,300	49,910
Supplies	38,941	50,710	42,150	45,075	48,450	186,385
Stationery and Office Requisites	25,480	28,350	23,800	24,875	26,300	103,325
Fuel	10,205	13,900	14,000	15,200	16,500	59,600
Diets and Uniforms	2,776	4,600	3,350	3,900	4,450	16,300
Other	480	3,860	1,000	1,100	1,200	7,160
Maintenance Expenditure	22,531	29,230	31,500	33,850	36,400	130,980
Vehicles	12,243	17,800	18,200	19,000	20,000	75,000
Plant and Machinery	7,673	8,750	8,800	9,350	9,900	36,800
Buildings and Structures	2,615	2,680	4,500	5,500	6,500	19,180
Services	120,928	137,720	136,450	143,050	148,600	565,820
Transport	1,823	1,900	2,300	2,450	2,500	9,150
Postal and Communication	9,125	12,150	10,800	12,400	13,000	48,350
Electricity and Water	58,111	51,800	52,000	54,000	56,000	213,800
Rents and Local Taxes	3,268	3,550	4,350	4,700	5,100	17,700
Other	48,601	68,320	67,000	69,500	72,000	276,820
Transfers	8,120	1,574,175	10,700	11,250	11,800	1,607,925
Welfare Programmes	-	1,564,485	-	-	-	1,564,485
Property Loan Interest to Public Servants	8,120	9,690	10,700	11,250	11,800	43,440
Other Recurrent Expenditure	17	500	1,000	1,250	1,400	4,150
Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
Capital Expenditure	300,420	649,500	5,072,000	161,650	120,600	6,003,750
Rehabilitation and Improvement of Capital Assets	22,684	76,000	68,400	75,800	82,500	302,700
Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
Acquisition of Capital Assets	276,548	570,500	100,000	82,000	34,000	786,500
Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
Buildings and Structures	265,307	470,000	70,000	50,000	-	590,000
Capacity Building	1,188	3,000	3,600	3,850	4,100	14,550
Staff Training	1,188	3,000	3,600	3,850	4,100	14,550
Other Capital Expenditure	-	-	4,900,000	-	-	4,900,000
Other	-	-	4,900,000	-	-	4,900,000
Total Expenditure	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860
Total Financing	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860
Domestic	1,240,366	3,354,485	6,104,000	1,224,825	1,254,550	11,937,860

Employment Profile

Category	Approved	Actual
Senior Level	50	46
Tertiary Level	27	13
Secondary Level	1,250	1,065
Primary Level	140	111
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,467	1,235

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

HEAD - 255 District Secretariat - Colombo
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	119,284	1,706,485	136,300	141,225	146,450	2,130,460
				Personal Emoluments	45,719	57,100	57,000	58,450	60,000	232,550
	1001			Salaries and Wages	30,768	37,000	39,000	40,000	41,000	157,000
	1002			Overtime and Holiday Payments	2,896	5,600	4,000	4,200	4,500	18,300
	1003			Other Allowances	12,055	14,500	14,000	14,250	14,500	57,250
				Travelling Expenses	883	1,160	1,200	1,250	1,300	4,910
	1101			Domestic	883	1,160	1,200	1,250	1,300	4,910
				Supplies	6,493	7,130	6,850	7,525	8,350	29,855
	1201			Stationery and Office Requisites	3,019	1,850	1,500	1,875	2,300	7,525
	1202			Fuel	2,519	3,900	4,000	4,200	4,500	16,600
	1203			Diets and Uniforms	821	1,050	850	900	950	3,750
	1205			Other	134	330	500	550	600	1,980
				Maintenance Expenditure	6,823	11,300	10,500	11,350	12,400	45,550
	1301			Vehicles	5,833	10,300	9,200	9,500	10,000	39,000
	1302			Plant and Machinery	686	750	800	850	900	3,300
	1303			Buildings and Structures	304	250	500	1,000	1,500	3,250
				Services	58,862	61,620	60,050	61,900	63,600	247,170
	1401			Transport	1,750	1,800	1,900	2,000	2,000	7,700
	1402			Postal and Communication	1,016	1,650	1,800	1,900	2,000	7,350
	1403			Electricity and Water	41,467	30,500	30,000	31,000	32,000	123,500
	1404			Rents and Local Taxes	1,280	1,350	1,350	1,500	1,600	5,800
	1409			Other	13,349	26,320	25,000	25,500	26,000	102,820
				Transfers	504	690	700	750	800	2,940
	1506			Property Loan Interest to Public Servants	504	690	700	750	800	2,940
003				Government stabilizes Retail Market Price of Food Items.	-	3,000	-	-	-	3,000
	1205			Other	-	3,000	-	-	-	3,000
005				Government Assistance for Covid affected families	-	1,562,000	-	-	-	1,562,000
	1501			Welfare Programmes	-	1,562,000	-	-	-	1,562,000
006				"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"	-	2,485	-	-	-	2,485
	1501			Welfare Programmes	-	2,485	-	-	-	2,485
				Capital Expenditure	299,357	647,000	5,069,000	158,450	117,200	5,991,650
				Rehabilitation and Improvement of Capital Assets	22,684	76,000	68,400	75,800	82,500	302,700
	2001			Buildings and Structures	16,788	60,000	50,000	55,000	60,000	225,000
	2002			Plant, Machinery and Equipment	2,221	9,000	9,400	10,800	11,000	40,200
	2003			Vehicles	3,675	7,000	9,000	10,000	11,500	37,500
				Acquisition of Capital Assets	276,548	570,500	100,000	82,000	34,000	786,500
	2102			Furniture and Office Equipment	7,012	50,500	20,000	21,000	22,000	113,500
	2103			Plant, Machinery and Equipment	4,229	50,000	10,000	11,000	12,000	83,000
	2104			Buildings and Structures *1	265,307	470,000	70,000	50,000	-	590,000
	060			<i>New District Secretariat Complex-Colombo</i>	-	350,000	-	-	-	350,000
	061			<i>Construction Activities Of Dis/Divi,Secretariat</i>	-	120,000	70,000	50,000	-	240,000
				Capacity Building	125	500	600	650	700	2,450
	2401			Staff Training	125	500	600	650	700	2,450

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	4,900,000	-	-	4,900,000
	2509			Other	-	-	4,900,000	-	-	4,900,000
		068		Rural Development Projects	-	-	1,671,000	-	-	1,671,000
		069		Development of Local Government Divisions	-	-	1,212,000	-	-	1,212,000
		070		Decentralized Budget	-	-	315,000	-	-	315,000
		071		Rural Livelihood Development	-	-	1,702,000	-	-	1,702,000
Total Expenditure					418,641	2,353,485	5,205,300	299,675	263,650	8,122,110
Total Financing					418,641	2,353,485	5,205,300	299,675	263,650	8,122,110
Domestic					418,641	2,353,485	5,205,300	299,675	263,650	8,122,110
11	Domestic Funds				418,641	2,353,485	5,205,300	299,675	263,650	8,122,110

Note: 1. For completion of Divisional Secretariat Homagama only.

HEAD - 255 District Secretariat - Colombo

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	820,662	998,500	895,700	921,950	987,500	3,803,650
				Personal Emoluments	692,563	842,390	742,000	758,000	814,000	3,156,390
	1001			Salaries and Wages	499,821	617,000	540,000	550,000	600,000	2,307,000
	1002			Overtime and Holiday Payments	16,446	20,000	22,000	23,000	24,000	89,000
	1003			Other Allowances	176,296	205,390	180,000	185,000	190,000	760,390
				Travelling Expenses	10,244	12,000	10,000	11,000	12,000	45,000
	1101			Domestic	10,244	12,000	10,000	11,000	12,000	45,000
				Supplies	32,448	40,580	35,300	37,550	40,100	153,530
	1201			Stationery and Office Requisites	22,461	26,500	22,300	23,000	24,000	95,800
	1202			Fuel	7,686	10,000	10,000	11,000	12,000	43,000
	1203			Diets and Uniforms	1,955	3,550	2,500	3,000	3,500	12,550
	1205			Other	346	530	500	550	600	2,180
				Maintenance Expenditure	15,707	17,930	21,000	22,500	24,000	85,430
	1301			Vehicles	6,410	7,500	9,000	9,500	10,000	36,000
	1302			Plant and Machinery	6,987	8,000	8,000	8,500	9,000	33,500
	1303			Buildings and Structures	2,310	2,430	4,000	4,500	5,000	15,930
				Services	62,067	76,100	76,400	81,150	85,000	318,650
	1401			Transport	73	100	400	450	500	1,450
	1402			Postal and Communication	8,109	10,500	9,000	10,500	11,000	41,000
	1403			Electricity and Water	16,645	21,300	22,000	23,000	24,000	90,300
	1404			Rents and Local Taxes	1,988	2,200	3,000	3,200	3,500	11,900
	1409			Other	35,252	42,000	42,000	44,000	46,000	174,000
				Transfers	7,616	9,000	10,000	10,500	11,000	40,500
	1506			Property Loan Interest to Public Servants	7,616	9,000	10,000	10,500	11,000	40,500
				Other Recurrent Expenditure	17	500	1,000	1,250	1,400	4,150
	1703			Implementation of the Official Languages Policy	17	500	1,000	1,250	1,400	4,150
				Capital Expenditure	1,063	2,500	3,000	3,200	3,400	12,100
				Capacity Building	1,063	2,500	3,000	3,200	3,400	12,100
	2401			Staff Training	1,063	2,500	3,000	3,200	3,400	12,100
				Total Expenditure	821,725	1,001,000	898,700	925,150	990,900	3,815,750
				Total Financing	821,725	1,001,000	898,700	925,150	990,900	3,815,750
				Domestic	821,725	1,001,000	898,700	925,150	990,900	3,815,750
11				Domestic Funds	821,725	1,001,000	898,700	925,150	990,900	3,815,750

Head 256 - District Secretariat - Gampaha Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,204,408	2,943,915	1,304,000	1,338,500	1,380,350	6,966,765
Personal Emoluments	1,087,361	1,171,500	1,146,000	1,166,500	1,194,800	4,678,800
Salaries and Wages	789,102	821,000	820,000	832,000	854,000	3,327,000
Overtime and Holiday Payments	17,577	24,000	24,000	27,000	27,800	102,800
Other Allowances	280,682	326,500	302,000	307,500	313,000	1,249,000
Travelling Expenses	24,303	28,600	21,650	22,750	24,000	97,000
Domestic	24,303	28,600	21,650	22,750	24,000	97,000
Supplies	20,822	37,050	31,700	33,800	35,900	138,450
Stationery and Office Requisites	13,879	24,000	21,000	22,000	23,000	90,000
Fuel	6,258	9,000	9,500	10,500	11,500	40,500
Other	685	4,050	1,200	1,300	1,400	7,950
Maintenance Expenditure	10,040	14,100	20,200	22,400	24,300	81,000
Vehicles	6,538	8,900	13,500	14,500	15,200	52,100
Plant and Machinery	1,686	2,400	3,200	3,700	4,300	13,600
Buildings and Structures	1,816	2,800	3,500	4,200	4,800	15,300
Services	48,712	68,350	68,500	76,650	84,300	297,800
Postal and Communication	5,088	5,925	6,000	7,000	8,000	26,925
Electricity and Water	11,569	16,500	15,500	17,000	18,000	67,000
Rents and Local Taxes	684	1,300	2,000	2,150	2,300	7,750
Other	31,371	44,625	45,000	50,500	56,000	196,125
Transfers	13,170	1,624,315	15,500	16,100	16,700	1,672,615
Welfare Programmes	-	1,609,415	-	-	-	1,609,415
Property Loan Interest to Public Servants	13,170	14,900	15,500	16,100	16,700	63,200
Other Recurrent Expenditure	-	-	450	300	350	1,100
Losses and Write Off	-	-	450	300	350	1,100
Capital Expenditure	910,935	1,123,500	7,747,000	449,750	62,050	9,382,300
Rehabilitation and Improvement of Capital Assets	10,727	19,000	19,200	19,750	20,350	78,300
Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
Acquisition of Capital Assets	899,879	1,100,500	535,000	427,000	38,500	2,101,000
Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
Buildings and Structures	895,481	980,000	500,000	390,000	-	1,870,000
Capacity Building	329	4,000	2,800	3,000	3,200	13,000
Staff Training	329	4,000	2,800	3,000	3,200	13,000
Other Capital Expenditure	-	-	7,190,000	-	-	7,190,000
Other	-	-	7,190,000	-	-	7,190,000
Total Expenditure	2,115,343	4,067,415	9,051,000	1,788,250	1,442,400	16,349,065
Total Financing	2,115,343	4,067,415	9,051,000	1,788,250	1,442,400	16,349,065
Domestic	2,115,343	4,067,415	9,051,000	1,788,250	1,442,400	16,349,065

Employment Profile

Category	Approved	Actual
Senior Level	48	35
Tertiary Level	29	25
Secondary Level	1,877	1,609
Primary Level	131	94
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,085	1,763

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

HEAD - 256 District Secretariat - Gampaha
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	91,840	1,737,315	127,950	140,150	151,650	2,157,065
				Personal Emoluments	53,920	69,500	71,000	74,000	76,800	291,300
	1001			Salaries and Wages	38,601	49,000	50,000	52,000	54,000	205,000
	1002			Overtime and Holiday Payments	2,743	4,000	4,000	4,500	4,800	17,300
	1003			Other Allowances	12,576	16,500	17,000	17,500	18,000	69,000
				Travelling Expenses	1,153	1,600	1,600	1,750	2,000	6,950
	1101			Domestic	1,153	1,600	1,600	1,750	2,000	6,950
				Supplies	4,418	7,700	6,300	7,350	8,400	29,750
	1201			Stationery and Office Requisites	2,636	4,000	3,000	3,500	4,000	14,500
	1202			Fuel	1,382	3,000	2,500	3,000	3,500	12,000
	1205			Other	400	700	800	850	900	3,250
				Maintenance Expenditure	3,049	5,300	7,200	8,500	9,700	30,700
	1301			Vehicles	2,142	3,400	4,500	5,000	5,200	18,100
	1302			Plant and Machinery	551	900	1,200	1,500	2,000	5,600
	1303			Buildings and Structures	356	1,000	1,500	2,000	2,500	7,000
				Services	28,552	39,900	40,600	47,150	53,200	180,850
	1402			Postal and Communication	1,034	1,400	1,500	2,000	2,500	7,400
	1403			Electricity and Water	2,009	3,000	3,500	4,500	5,000	16,000
	1404			Rents and Local Taxes	175	500	600	650	700	2,450
	1409			Other	25,334	35,000	35,000	40,000	45,000	155,000
				Transfers	748	900	1,000	1,100	1,200	4,200
	1506			Property Loan Interest to Public Servants	748	900	1,000	1,100	1,200	4,200
				Other Recurrent Expenditure	-	-	250	300	350	900
	1701			Losses and Write Off	-	-	250	300	350	900
003				Government stabilizes Retail Market Price of Food Items.	-	3,000	-	-	-	3,000
	1205			Other	-	3,000	-	-	-	3,000
005				Government Assistance for Covid affected families	-	1,560,000	-	-	-	1,560,000
	1501			Welfare Programmes	-	1,560,000	-	-	-	1,560,000
006				"Government assistance for fishing community affected by the MV X-press Pearl Cargo Ship fire incident"	-	49,415	-	-	-	49,415
	1501			Welfare Programmes	-	49,415	-	-	-	49,415
				Capital Expenditure	910,822	1,121,700	7,745,200	447,850	60,050	9,374,800
				Rehabilitation and Improvement of Capital Assets	10,727	19,000	19,200	19,750	20,350	78,300
	2001			Buildings and Structures	4,848	7,000	7,200	7,400	7,600	29,200
	2002			Plant, Machinery and Equipment	2,310	4,000	4,000	4,100	4,250	16,350
	2003			Vehicles	3,569	8,000	8,000	8,250	8,500	32,750
				Acquisition of Capital Assets	41,398	350,500	95,000	77,000	38,500	561,000
	2102			Furniture and Office Equipment	2,387	60,500	20,000	21,000	22,000	123,500
	2103			Plant, Machinery and Equipment	2,011	60,000	15,000	16,000	16,500	107,500
	2104			Buildings and Structures *1	37,000	230,000	60,000	40,000	-	330,000
				Capacity Building	216	2,200	1,000	1,100	1,200	5,500
	2401			Staff Training	216	2,200	1,000	1,100	1,200	5,500
002				Construction of an Administrative Complex at Gampaha	858,481	750,000	440,000	350,000	-	1,540,000
	2104			Buildings and Structures	858,481	750,000	440,000	350,000	-	1,540,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	7,190,000	-	-	7,190,000
	2509			Other	-	-	7,190,000	-	-	7,190,000
		068		Rural Development Projects	-	-	3,531,000	-	-	3,531,000
		069		Development of Local Government Divisions	-	-	1,612,000	-	-	1,612,000
		070		Decentralized Budget	-	-	270,000	-	-	270,000
		071		Rural Livelihood Development	-	-	1,777,000	-	-	1,777,000
Total Expenditure					1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865
Total Financing					1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865
Domestic					1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865
11	Domestic Funds				1,002,662	2,859,015	7,873,150	588,000	211,700	11,531,865

Note: 1. For completion of Divisional Secretariat Wattala & Ja -Ela only.

HEAD - 256 District Secretariat - Gampaha

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,112,570	1,206,600	1,176,050	1,198,350	1,228,700	4,809,700
				Personal Emoluments	1,033,441	1,102,000	1,075,000	1,092,500	1,118,000	4,387,500
	1001			Salaries and Wages	750,501	772,000	770,000	780,000	800,000	3,122,000
	1002			Overtime and Holiday Payments	14,834	20,000	20,000	22,500	23,000	85,500
	1003			Other Allowances	268,106	310,000	285,000	290,000	295,000	1,180,000
				Travelling Expenses	23,150	27,000	20,050	21,000	22,000	90,050
	1101			Domestic	23,150	27,000	20,050	21,000	22,000	90,050
				Supplies	16,404	26,350	25,400	26,450	27,500	105,700
	1201			Stationery and Office Requisites	11,243	20,000	18,000	18,500	19,000	75,500
	1202			Fuel	4,876	6,000	7,000	7,500	8,000	28,500
	1205			Other	285	350	400	450	500	1,700
				Maintenance Expenditure	6,992	8,800	13,000	13,900	14,600	50,300
	1301			Vehicles	4,396	5,500	9,000	9,500	10,000	34,000
	1302			Plant and Machinery	1,136	1,500	2,000	2,200	2,300	8,000
	1303			Buildings and Structures	1,460	1,800	2,000	2,200	2,300	8,300
				Services	20,161	28,450	27,900	29,500	31,100	116,950
	1402			Postal and Communication	4,055	4,525	4,500	5,000	5,500	19,525
	1403			Electricity and Water	9,560	13,500	12,000	12,500	13,000	51,000
	1404			Rents and Local Taxes	509	800	1,400	1,500	1,600	5,300
	1409			Other	6,037	9,625	10,000	10,500	11,000	41,125
				Transfers	12,422	14,000	14,500	15,000	15,500	59,000
	1506			Property Loan Interest to Public Servants	12,422	14,000	14,500	15,000	15,500	59,000
				Other Recurrent Expenditure	-	-	200	-	-	200
	1701			Losses and Write Off	-	-	200	-	-	200
				Capital Expenditure	113	1,800	1,800	1,900	2,000	7,500
				Capacity Building	113	1,800	1,800	1,900	2,000	7,500
	2401			Staff Training	113	1,800	1,800	1,900	2,000	7,500
				Total Expenditure	1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200
Total Financing					1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200
Domestic					1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200
11	Domestic Funds				1,112,683	1,208,400	1,177,850	1,200,250	1,230,700	4,817,200

Head 257 - District Secretariat - Kalutara Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,077,802	2,166,250	1,171,000	1,195,807	1,218,565	5,751,622
Personal Emoluments	965,090	1,097,000	1,030,500	1,047,500	1,064,000	4,239,000
Salaries and Wages	691,914	752,290	749,000	760,000	771,000	3,032,290
Overtime and Holiday Payments	22,546	28,510	25,500	27,500	28,500	110,010
Other Allowances	250,630	316,200	256,000	260,000	264,500	1,096,700
Travelling Expenses	18,382	24,800	18,100	19,000	20,300	82,200
Domestic	18,382	24,800	18,100	19,000	20,300	82,200
Supplies	23,357	34,210	26,930	29,135	29,740	120,015
Stationery and Office Requisites	14,660	19,800	15,700	16,700	16,900	69,100
Fuel	8,351	10,950	10,750	11,900	12,250	45,850
Diets and Uniforms	346	460	480	535	590	2,065
Other	-	3,000	-	-	-	3,000
Maintenance Expenditure	15,102	22,500	26,100	27,900	29,850	106,350
Vehicles	8,877	12,400	12,900	13,500	14,250	53,050
Plant and Machinery	4,939	7,200	6,200	6,800	7,400	27,600
Buildings and Structures	1,286	2,900	7,000	7,600	8,200	25,700
Services	45,687	53,490	57,820	60,422	62,675	234,407
Transport	5	40	20	22	25	107
Postal and Communication	6,104	9,100	9,800	10,300	10,700	39,900
Electricity and Water	12,193	15,500	15,000	16,000	16,750	63,250
Rents and Local Taxes	385	850	1,000	1,100	1,200	4,150
Other	27,000	28,000	32,000	33,000	34,000	127,000
Transfers	10,184	934,250	11,550	11,850	12,000	969,650
Welfare Programmes	-	922,750	-	-	-	922,750
Property Loan Interest to Public Servants	10,184	11,500	11,550	11,850	12,000	46,900
Capital Expenditure	92,293	205,500	4,606,000	87,900	50,200	4,949,600
Rehabilitation and Improvement of Capital Assets	22,439	68,900	33,200	34,400	35,800	172,300
Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
Acquisition of Capital Assets	69,149	134,700	60,000	50,400	11,000	256,100
Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
Buildings and Structures	64,000	122,000	50,000	40,000	-	212,000
Capacity Building	705	1,900	2,800	3,100	3,400	11,200
Staff Training	705	1,900	2,800	3,100	3,400	11,200
Other Capital Expenditure	-	-	4,510,000	-	-	4,510,000
Other	-	-	4,510,000	-	-	4,510,000
Total Expenditure	1,170,095	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222
Total Financing	1,170,095	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222
Domestic	1,170,095	2,371,750	5,777,000	1,283,707	1,268,765	10,701,222

Employment Profile

Category	Approved	Actual
Senior Level	50	71
Tertiary Level	31	34
Secondary Level	1,718	2,356
Primary Level	154	147
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,953	2,608

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

HEAD - 257 District Secretariat - Kalutara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	93,461	1,031,150	103,550	108,807	113,215	1,356,722
				Personal Emoluments	67,156	73,000	70,500	73,000	75,000	291,500
	1001			Salaries and Wages	47,689	50,300	49,000	50,000	51,000	200,300
	1002			Overtime and Holiday Payments	4,424	6,500	5,500	6,000	6,500	24,500
	1003			Other Allowances	15,043	16,200	16,000	17,000	17,500	66,700
				Travelling Expenses	2,323	2,800	2,500	3,000	3,300	11,600
	1101			Domestic	2,323	2,800	2,500	3,000	3,300	11,600
				Supplies	4,061	5,110	4,530	4,885	5,240	19,765
	1201			Stationery and Office Requisites	1,847	1,800	1,700	1,800	1,900	7,200
	1202			Fuel	2,158	3,250	2,750	3,000	3,250	12,250
	1203			Diets and Uniforms	56	60	80	85	90	315
				Maintenance Expenditure	5,124	7,800	6,800	7,400	7,850	29,850
	1301			Vehicles	2,992	4,600	3,600	4,000	4,250	16,450
	1302			Plant and Machinery	1,784	2,200	2,200	2,300	2,400	9,100
	1303			Buildings and Structures	348	1,000	1,000	1,100	1,200	4,300
				Services	14,062	15,990	18,320	19,572	20,825	74,707
	1401			Transport	5	40	20	22	25	107
	1402			Postal and Communication	1,294	1,600	1,800	2,000	2,200	7,600
	1403			Electricity and Water	3,486	4,000	4,000	4,500	5,000	17,500
	1404			Rents and Local Taxes	196	350	500	550	600	2,000
	1409			Other	9,081	10,000	12,000	12,500	13,000	47,500
				Transfers	735	700	900	950	1,000	3,550
	1506			Property Loan Interest to Public Servants	735	700	900	950	1,000	3,550
003	Government stabilizes Retail Market Price of Food Items.				-	3,000	-	-	-	3,000
	1205			Other	-	3,000	-	-	-	3,000
005	Government assistance for Covid affected families				-	922,750	-	-	-	922,750
	1501			Welfare Programmes	-	922,750	-	-	-	922,750
				Capital Expenditure	91,964	204,500	4,604,200	85,900	48,000	4,942,600
				Rehabilitation and Improvement of Capital Assets	22,439	68,900	33,200	34,400	35,800	172,300
	2001			Buildings and Structures	19,540	63,000	29,200	30,000	31,000	153,200
	2002			Plant, Machinery and Equipment	918	1,800	1,500	1,650	1,800	6,750
	2003			Vehicles	1,981	4,100	2,500	2,750	3,000	12,350
				Acquisition of Capital Assets	69,149	134,700	60,000	50,400	11,000	256,100
	2102			Furniture and Office Equipment	1,790	6,600	5,000	5,200	5,500	22,300
	2103			Plant, Machinery and Equipment	3,359	6,100	5,000	5,200	5,500	21,800
	2104			Buildings and Structures *1	64,000	122,000	50,000	40,000	-	212,000
				Capacity Building	376	900	1,000	1,100	1,200	4,200
	2401			Staff Training	376	900	1,000	1,100	1,200	4,200
008	Gama Samanga Pilisandarak - Rural Development Programme				-	-	4,510,000	-	-	4,510,000
	2509			Other	-	-	4,510,000	-	-	4,510,000
	068			Rural Development Projects	-	-	2,286,000	-	-	2,286,000
	069			Development of Local Government Divisions	-	-	1,072,000	-	-	1,072,000
	070			Decentralized Budget	-	-	150,000	-	-	150,000
	071			Rural Livelihood Development	-	-	1,002,000	-	-	1,002,000
				Total Expenditure	185,425	1,235,650	4,707,750	194,707	161,215	6,299,322

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		185,425	1,235,650	4,707,750	194,707	161,215	6,299,322
Domestic		185,425	1,235,650	4,707,750	194,707	161,215	6,299,322
11	Domestic Funds	185,425	1,235,650	4,707,750	194,707	161,215	6,299,322

Note: 1. For completion of Divisional Secretariat Kalutara only.

HEAD - 257 District Secretariat - Kalutara

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					984,341	1,135,100	1,067,450	1,087,000	1,105,350	4,394,900
Personal Emoluments					897,934	1,024,000	960,000	974,500	989,000	3,947,500
	1001			Salaries and Wages	644,225	701,990	700,000	710,000	720,000	2,831,990
	1002			Overtime and Holiday Payments	18,122	22,010	20,000	21,500	22,000	85,510
	1003			Other Allowances	235,587	300,000	240,000	243,000	247,000	1,030,000
Travelling Expenses					16,059	22,000	15,600	16,000	17,000	70,600
	1101			Domestic	16,059	22,000	15,600	16,000	17,000	70,600
Supplies					19,296	26,100	22,400	24,250	24,500	97,250
	1201			Stationery and Office Requisites	12,813	18,000	14,000	14,900	15,000	61,900
	1202			Fuel	6,193	7,700	8,000	8,900	9,000	33,600
	1203			Diets and Uniforms	290	400	400	450	500	1,750
Maintenance Expenditure					9,978	14,700	19,300	20,500	22,000	76,500
	1301			Vehicles	5,885	7,800	9,300	9,500	10,000	36,600
	1302			Plant and Machinery	3,155	5,000	4,000	4,500	5,000	18,500
	1303			Buildings and Structures	938	1,900	6,000	6,500	7,000	21,400
Services					31,625	37,500	39,500	40,850	41,850	159,700
	1402			Postal and Communication	4,810	7,500	8,000	8,300	8,500	32,300
	1403			Electricity and Water	8,707	11,500	11,000	11,500	11,750	45,750
	1404			Rents and Local Taxes	189	500	500	550	600	2,150
	1409			Other	17,919	18,000	20,000	20,500	21,000	79,500
Transfers					9,449	10,800	10,650	10,900	11,000	43,350
	1506			Property Loan Interest to Public Servants	9,449	10,800	10,650	10,900	11,000	43,350
Capital Expenditure					330	1,000	1,800	2,000	2,200	7,000
Capacity Building					330	1,000	1,800	2,000	2,200	7,000
	2401			Staff Training	330	1,000	1,800	2,000	2,200	7,000
Total Expenditure					984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900
Total Financing					984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900
Domestic					984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900
11	Domestic Funds				984,671	1,136,100	1,069,250	1,089,000	1,107,550	4,401,900

Head 258 - District Secretariat - Kandy Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,373,408	1,969,500	1,531,000	1,561,400	1,590,000	6,651,900
Personal Emoluments	1,244,775	1,350,500	1,377,000	1,397,800	1,417,000	5,542,300
Salaries and Wages	909,676	992,000	992,000	1,005,000	1,017,000	4,006,000
Overtime and Holiday Payments	16,603	21,500	25,000	26,800	28,000	101,300
Other Allowances	318,496	337,000	360,000	366,000	372,000	1,435,000
Travelling Expenses	16,219	23,300	19,500	21,000	22,200	86,000
Domestic	16,219	23,300	19,500	21,000	22,200	86,000
Supplies	25,697	30,900	31,685	34,000	36,100	132,685
Stationery and Office Requisites	16,017	21,600	19,000	20,300	21,500	82,400
Fuel	9,209	8,800	12,100	13,000	13,750	47,650
Diets and Uniforms	471	500	585	700	850	2,635
Maintenance Expenditure	15,992	22,400	25,000	26,700	28,600	102,700
Vehicles	8,646	11,800	15,000	15,700	16,500	59,000
Plant and Machinery	2,809	3,800	4,000	4,300	4,700	16,800
Buildings and Structures	4,537	6,800	6,000	6,700	7,400	26,900
Services	60,042	61,500	65,000	68,100	71,250	265,850
Postal and Communication	10,138	12,000	12,000	13,000	14,000	51,000
Electricity and Water	13,374	12,000	12,500	13,000	13,600	51,100
Rents and Local Taxes	2,306	2,500	2,500	2,600	2,650	10,250
Other	34,224	35,000	38,000	39,500	41,000	153,500
Transfers	10,683	480,900	12,750	13,800	14,850	522,300
Welfare Programmes	-	468,000	-	-	-	468,000
Property Loan Interest to Public Servants	10,683	12,900	12,750	13,800	14,850	54,300
Other Recurrent Expenditure	-	-	65	-	-	65
Losses and Write Off	-	-	65	-	-	65
Capital Expenditure	62,227	132,500	6,674,000	36,350	38,550	6,881,400
Rehabilitation and Improvement of Capital Assets	7,569	17,000	23,000	24,200	25,250	89,450
Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
Acquisition of Capital Assets	54,331	114,000	9,500	10,500	11,500	145,500
Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
Buildings and Structures	47,399	98,000	-	-	-	98,000
Capacity Building	327	1,500	1,500	1,650	1,800	6,450
Staff Training	327	1,500	1,500	1,650	1,800	6,450
Other Capital Expenditure	-	-	6,640,000	-	-	6,640,000
Other	-	-	6,640,000	-	-	6,640,000
Total Expenditure	1,435,635	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300
Total Financing	1,435,635	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300
Domestic	1,435,635	2,102,000	8,205,000	1,597,750	1,628,550	13,533,300

Employment Profile

Category	Approved	Actual
Senior Level	71	70
Tertiary Level	33	40
Secondary Level	2,061	2,121
Primary Level	216	188
Other (Casual/Temporary/Contract etc.)	-	-
Total	2,381	2,419

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

HEAD - 258 District Secretariat - Kandy

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	95,212	568,400	108,550	116,200	121,900	915,050
				Personal Emoluments	64,201	70,500	75,000	79,800	83,000	308,300
	1001			Salaries and Wages	44,517	48,000	52,000	55,000	57,000	212,000
	1002			Overtime and Holiday Payments	2,315	2,500	3,000	3,800	4,000	13,300
	1003			Other Allowances	17,369	20,000	20,000	21,000	22,000	83,000
				Travelling Expenses	1,489	1,500	1,500	2,000	2,200	7,200
	1101			Domestic	1,489	1,500	1,500	2,000	2,200	7,200
				Supplies	4,421	4,600	4,800	5,600	6,150	21,150
	1201			Stationery and Office Requisites	1,867	2,100	2,000	2,300	2,500	8,900
	1202			Fuel	2,453	2,300	2,600	3,000	3,250	11,150
	1203			Diets and Uniforms	101	200	200	300	400	1,100
				Maintenance Expenditure	2,687	4,400	5,000	5,500	6,100	21,000
	1301			Vehicles	1,498	2,800	3,000	3,200	3,500	12,500
	1302			Plant and Machinery	567	800	1,000	1,100	1,200	4,100
	1303			Buildings and Structures	622	800	1,000	1,200	1,400	4,400
				Services	21,755	19,000	21,500	22,500	23,600	86,600
	1402			Postal and Communication	1,562	2,000	2,000	2,500	3,000	9,500
	1403			Electricity and Water	7,160	5,000	5,500	5,500	5,600	21,600
	1404			Rents and Local Taxes	1,797	2,000	2,000	2,000	2,000	8,000
	1409			Other	11,236	10,000	12,000	12,500	13,000	47,500
				Transfers	659	400	750	800	850	2,800
	1506			Property Loan Interest to Public Servants	659	400	750	800	850	2,800
005				Government Assistance for Covid affected families	-	468,000	-	-	-	468,000
	1501			Welfare Programmes	-	468,000	-	-	-	468,000
				Capital Expenditure	61,975	131,600	6,673,100	35,350	37,450	6,877,500
				Rehabilitation and Improvement of Capital Assets	7,569	17,000	23,000	24,200	25,250	89,450
	2001			Buildings and Structures	5,107	10,000	15,000	15,500	16,000	56,500
	2002			Plant, Machinery and Equipment	1,252	2,500	3,000	3,500	4,000	13,000
	2003			Vehicles	1,210	4,500	5,000	5,200	5,250	19,950
				Acquisition of Capital Assets	54,331	114,000	9,500	10,500	11,500	145,500
	2102			Furniture and Office Equipment	4,186	8,500	4,500	5,000	5,500	23,500
	2103			Plant, Machinery and Equipment	2,746	7,500	5,000	5,500	6,000	24,000
	2104			Buildings and Structures	47,399	98,000	-	-	-	98,000
				Capacity Building	75	600	600	650	700	2,550
	2401			Staff Training	75	600	600	650	700	2,550
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	6,640,000	-	-	6,640,000
	2509			Other	-	-	6,640,000	-	-	6,640,000
	068			Rural Development Projects	-	-	3,564,000	-	-	3,564,000
	069			Development of Local Government Divisions	-	-	1,472,000	-	-	1,472,000
	070			Decentralized Budget	-	-	225,000	-	-	225,000
	071			Rural Livelihood Development	-	-	1,379,000	-	-	1,379,000
				Total Expenditure	157,187	700,000	6,781,650	151,550	159,350	7,792,550
				Total Financing	157,187	700,000	6,781,650	151,550	159,350	7,792,550
				Domestic	157,187	700,000	6,781,650	151,550	159,350	7,792,550
11				Domestic Funds	157,187	700,000	6,781,650	151,550	159,350	7,792,550

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,278,197	1,401,100	1,422,450	1,445,200	1,468,100	5,736,850
				Personal Emoluments	1,180,574	1,280,000	1,302,000	1,318,000	1,334,000	5,234,000
	1001			Salaries and Wages	865,159	944,000	940,000	950,000	960,000	3,794,000
	1002			Overtime and Holiday Payments	14,288	19,000	22,000	23,000	24,000	88,000
	1003			Other Allowances	301,127	317,000	340,000	345,000	350,000	1,352,000
				Travelling Expenses	14,730	21,800	18,000	19,000	20,000	78,800
	1101			Domestic	14,730	21,800	18,000	19,000	20,000	78,800
				Supplies	21,276	26,300	26,885	28,400	29,950	111,535
	1201			Stationery and Office Requisites	14,150	19,500	17,000	18,000	19,000	73,500
	1202			Fuel	6,756	6,500	9,500	10,000	10,500	36,500
	1203			Diets and Uniforms	370	300	385	400	450	1,535
				Maintenance Expenditure	13,306	18,000	20,000	21,200	22,500	81,700
	1301			Vehicles	7,149	9,000	12,000	12,500	13,000	46,500
	1302			Plant and Machinery	2,242	3,000	3,000	3,200	3,500	12,700
	1303			Buildings and Structures	3,915	6,000	5,000	5,500	6,000	22,500
				Services	38,287	42,500	43,500	45,600	47,650	179,250
	1402			Postal and Communication	8,576	10,000	10,000	10,500	11,000	41,500
	1403			Electricity and Water	6,214	7,000	7,000	7,500	8,000	29,500
	1404			Rents and Local Taxes	509	500	500	600	650	2,250
	1409			Other	22,988	25,000	26,000	27,000	28,000	106,000
				Transfers	10,024	12,500	12,000	13,000	14,000	51,500
	1506			Property Loan Interest to Public Servants	10,024	12,500	12,000	13,000	14,000	51,500
				Other Recurrent Expenditure	-	-	65	-	-	65
	1701			Losses and Write Off	-	-	65	-	-	65
				Capital Expenditure	252	900	900	1,000	1,100	3,900
				Capacity Building	252	900	900	1,000	1,100	3,900
	2401			Staff Training	252	900	900	1,000	1,100	3,900
				Total Expenditure	1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750
Total Financing					1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750
Domestic					1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750
11	Domestic Funds				1,278,449	1,402,000	1,423,350	1,446,200	1,469,200	5,740,750

Head 259 - District Secretariat - Matale Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	721,973	1,767,950	798,000	813,925	837,535	4,217,410
Personal Emoluments	643,816	721,500	702,000	712,500	731,000	2,867,000
Salaries and Wages	465,022	530,000	514,000	520,000	535,000	2,099,000
Overtime and Holiday Payments	12,912	20,000	15,000	16,500	18,000	69,500
Other Allowances	165,882	171,500	173,000	176,000	178,000	698,500
Travelling Expenses	10,465	12,200	10,650	11,200	12,250	46,300
Domestic	10,465	12,200	10,650	11,200	12,250	46,300
Supplies	16,637	25,530	19,660	20,670	21,575	87,435
Stationery and Office Requisites	10,678	17,700	11,600	12,050	12,500	53,850
Fuel	5,924	7,770	8,000	8,550	9,000	33,320
Diets and Uniforms	35	60	60	70	75	265
Maintenance Expenditure	11,840	10,600	14,550	15,850	16,550	57,550
Vehicles	6,673	6,100	8,400	8,950	9,200	32,650
Plant and Machinery	2,864	2,700	2,750	3,150	3,250	11,850
Buildings and Structures	2,303	1,800	3,400	3,750	4,100	13,050
Services	32,859	42,020	44,640	47,005	49,260	182,925
Transport	-	10	10	10	10	40
Postal and Communication	5,502	7,300	7,300	7,600	8,000	30,200
Electricity and Water	6,218	8,100	10,000	10,750	11,300	40,150
Rents and Local Taxes	126	610	830	895	950	3,285
Other	21,013	26,000	26,500	27,750	29,000	109,250
Transfers	6,356	956,100	6,500	6,700	6,900	976,200
Welfare Programmes	-	949,750	-	-	-	949,750
Property Loan Interest to Public Servants	6,356	6,350	6,500	6,700	6,900	26,450
Capital Expenditure	260,301	152,500	3,008,000	50,350	52,700	3,263,550
Rehabilitation and Improvement of Capital Assets	11,895	22,900	32,000	33,750	35,500	124,150
Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
Acquisition of Capital Assets	246,422	128,500	35,000	15,500	16,000	195,000
Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
Buildings and Structures	239,962	118,000	25,000	5,000	5,000	153,000
Capacity Building	541	1,100	1,000	1,100	1,200	4,400
Staff Training	541	1,100	1,000	1,100	1,200	4,400
Other Capital Expenditure	1,443	-	2,940,000	-	-	2,940,000
Other	1,443	-	2,940,000	-	-	2,940,000
Total Expenditure	982,274	1,920,450	3,806,000	864,275	890,235	7,480,960
Total Financing	982,274	1,920,450	3,806,000	864,275	890,235	7,480,960
Domestic	982,274	1,920,450	3,806,000	864,275	890,235	7,480,960

Employment Profile

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	29	21
Secondary Level	1,022	1,192
Primary Level	130	102
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,222	1,349

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

HEAD - 259 District Secretariat - Matale
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	86,688	1,041,760	109,000	115,470	123,725	1,389,955
				Personal Emoluments	65,793	69,500	81,000	85,500	92,000	328,000
	1001			Salaries and Wages	44,316	46,000	57,000	60,000	65,000	228,000
	1002			Overtime and Holiday Payments	3,817	5,000	5,000	5,500	6,000	21,500
	1003			Other Allowances	17,660	18,500	19,000	20,000	21,000	78,500
				Travelling Expenses	960	1,200	1,150	1,200	1,250	4,800
	1101			Domestic	960	1,200	1,150	1,200	1,250	4,800
				Supplies	4,239	5,660	5,060	5,570	6,075	22,365
	1201			Stationery and Office Requisites	1,880	2,700	2,000	2,250	2,500	9,450
	1202			Fuel	2,324	2,900	3,000	3,250	3,500	12,650
	1203			Diets and Uniforms	35	60	60	70	75	265
				Maintenance Expenditure	5,258	3,300	6,750	7,400	7,850	25,300
	1301			Vehicles	3,149	2,100	4,000	4,350	4,500	14,950
	1302			Plant and Machinery	1,111	700	750	800	850	3,100
	1303			Buildings and Structures	998	500	2,000	2,250	2,500	7,250
				Services	9,477	11,400	14,040	14,700	15,350	55,490
	1402			Postal and Communication	1,495	1,800	1,800	1,900	2,000	7,500
	1403			Electricity and Water	2,515	4,100	5,000	5,250	5,500	19,850
	1404			Rents and Local Taxes	68	500	740	800	850	2,890
	1409			Other	5,399	5,000	6,500	6,750	7,000	25,250
				Transfers	961	950	1,000	1,100	1,200	4,250
	1506			Property Loan Interest to Public Servants	961	950	1,000	1,100	1,200	4,250
005				Government Assistance for Covid affected families	-	949,750	-	-	-	949,750
	1501			Welfare Programmes	-	949,750	-	-	-	949,750
				Capital Expenditure	260,059	152,000	3,007,500	49,800	52,100	3,261,400
				Rehabilitation and Improvement of Capital Assets	11,895	22,900	32,000	33,750	35,500	124,150
	2001			Buildings and Structures	7,439	14,900	20,000	21,000	22,000	77,900
	2002			Plant, Machinery and Equipment	1,340	2,000	3,000	3,250	3,500	11,750
	2003			Vehicles	3,116	6,000	9,000	9,500	10,000	34,500
				Acquisition of Capital Assets	55,356	60,500	35,000	15,500	16,000	127,000
	2102			Furniture and Office Equipment	2,996	6,500	5,000	5,250	5,500	22,250
	2103			Plant, Machinery and Equipment	3,464	4,000	5,000	5,250	5,500	19,750
	2104			Buildings and Structures *1	48,896	50,000	25,000	5,000	5,000	85,000
				Capacity Building	299	600	500	550	600	2,250
	2401			Staff Training	299	600	500	550	600	2,250
				Other Capital Expenditure	1,443	-	-	-	-	-
	2509			Other	1,443	-	-	-	-	-
001				Construction of New Administrative Complex for District Secretariat Office	191,066	68,000	-	-	-	68,000
	2104			Buildings and Structures	191,066	68,000	-	-	-	68,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	2,940,000	-	-	2,940,000
	2509			Other	-	-	2,940,000	-	-	2,940,000
	068			Rural Development Projects	-	-	1,635,000	-	-	1,635,000
	069			Development of Local Government Divisions	-	-	648,000	-	-	648,000
	070			Decentralized Budget	-	-	75,000	-	-	75,000
	071			Rural Livelihood Development	-	-	582,000	-	-	582,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Total Expenditure	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355
	Total Financing	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355
	Domestic	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355
11	Domestic Funds	346,747	1,193,760	3,116,500	165,270	175,825	4,651,355

Note: 1. For completion of Divisional Secretariat Ukuwela only.

HEAD - 259 District Secretariat - Matala

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					635,287	726,190	689,000	698,455	713,810	2,827,455
Personal Emoluments					578,023	652,000	621,000	627,000	639,000	2,539,000
	1001			Salaries and Wages	420,706	484,000	457,000	460,000	470,000	1,871,000
	1002			Overtime and Holiday Payments	9,095	15,000	10,000	11,000	12,000	48,000
	1003			Other Allowances	148,222	153,000	154,000	156,000	157,000	620,000
Travelling Expenses					9,505	11,000	9,500	10,000	11,000	41,500
	1101			Domestic	9,505	11,000	9,500	10,000	11,000	41,500
Supplies					12,398	19,870	14,600	15,100	15,500	65,070
	1201			Stationery and Office Requisites	8,798	15,000	9,600	9,800	10,000	44,400
	1202			Fuel	3,600	4,870	5,000	5,300	5,500	20,670
Maintenance Expenditure					6,583	7,300	7,800	8,450	8,700	32,250
	1301			Vehicles	3,524	4,000	4,400	4,600	4,700	17,700
	1302			Plant and Machinery	1,753	2,000	2,000	2,350	2,400	8,750
	1303			Buildings and Structures	1,306	1,300	1,400	1,500	1,600	5,800
Services					23,383	30,620	30,600	32,305	33,910	127,435
	1401			Transport	-	10	10	10	10	40
	1402			Postal and Communication	4,007	5,500	5,500	5,700	6,000	22,700
	1403			Electricity and Water	3,704	4,000	5,000	5,500	5,800	20,300
	1404			Rents and Local Taxes	58	110	90	95	100	395
	1409			Other	15,614	21,000	20,000	21,000	22,000	84,000
Transfers					5,395	5,400	5,500	5,600	5,700	22,200
	1506			Property Loan Interest to Public Servants	5,395	5,400	5,500	5,600	5,700	22,200
Capital Expenditure					242	500	500	550	600	2,150
Capacity Building					242	500	500	550	600	2,150
	2401			Staff Training	242	500	500	550	600	2,150
Total Expenditure					635,529	726,690	689,500	699,005	714,410	2,829,605
Total Financing					635,529	726,690	689,500	699,005	714,410	2,829,605
Domestic					635,529	726,690	689,500	699,005	714,410	2,829,605
11	Domestic Funds				635,529	726,690	689,500	699,005	714,410	2,829,605

Head 260 - District Secretariat - Nuwara - Eliya Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	525,821	957,590	571,000	599,210	627,470	2,755,270
Personal Emoluments	458,818	481,109	484,000	500,500	519,000	1,984,609
Salaries and Wages	318,900	329,000	333,000	342,000	353,000	1,357,000
Overtime and Holiday Payments	8,304	11,109	10,000	11,500	13,000	45,609
Other Allowances	131,614	141,000	141,000	147,000	153,000	582,000
Travelling Expenses	10,729	14,521	13,450	15,000	16,500	59,471
Domestic	10,729	14,521	13,450	15,000	16,500	59,471
Supplies	14,651	16,900	17,500	20,000	21,500	75,900
Stationery and Office Requisites	10,104	11,200	10,600	11,200	11,800	44,800
Fuel	3,629	4,500	5,500	7,100	7,700	24,800
Diets and Uniforms	918	1,200	1,400	1,700	2,000	6,300
Maintenance Expenditure	13,510	18,020	21,800	26,150	29,400	95,370
Vehicles	5,785	7,800	9,800	11,000	12,500	41,100
Plant and Machinery	2,622	3,420	3,600	4,150	4,700	15,870
Buildings and Structures	5,103	6,800	8,400	11,000	12,200	38,400
Services	26,077	28,750	31,850	34,560	37,470	132,630
Transport	119	150	250	360	470	1,230
Postal and Communication	4,453	4,850	5,400	6,100	6,700	23,050
Electricity and Water	3,715	4,800	5,200	5,500	6,100	21,600
Rents and Local Taxes	216	750	1,000	1,100	1,200	4,050
Other	17,574	18,200	20,000	21,500	23,000	82,700
Transfers	2,036	398,290	2,400	3,000	3,600	407,290
Welfare Programmes	-	395,790	-	-	-	395,790
Property Loan Interest to Public Servants	2,036	2,500	2,400	3,000	3,600	11,500
Capital Expenditure	20,741	29,500	2,959,000	32,500	36,000	3,057,000
Rehabilitation and Improvement of Capital Assets	8,905	16,500	16,500	18,000	19,500	70,500
Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
Acquisition of Capital Assets	10,979	11,200	11,000	12,500	14,000	48,700
Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
Capacity Building	857	1,800	1,500	2,000	2,500	7,800
Staff Training	857	1,800	1,500	2,000	2,500	7,800
Other Capital Expenditure	-	-	2,930,000	-	-	2,930,000
Other	-	-	2,930,000	-	-	2,930,000
Total Expenditure	546,562	987,090	3,530,000	631,710	663,470	5,812,270
Total Financing	546,562	987,090	3,530,000	631,710	663,470	5,812,270
Domestic	546,562	987,090	3,530,000	631,710	663,470	5,812,270

Employment Profile

Category	Approved	Actual
Senior Level	28	23
Tertiary Level	16	9
Secondary Level	761	639
Primary Level	83	76
Other (Casual/Temporary/Contract etc.)	-	-
Total	888	747

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

HEAD - 260 District Secretariat - Nuwara - Eliya

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	81,261	471,390	93,950	100,110	106,370	771,820
				Personal Emoluments	58,022	64,179	66,000	69,000	72,000	271,179
	1001			Salaries and Wages	36,388	39,000	41,000	42,000	43,000	165,000
	1002			Overtime and Holiday Payments	2,558	4,179	4,000	5,000	6,000	19,179
	1003			Other Allowances	19,076	21,000	21,000	22,000	23,000	87,000
				Travelling Expenses	1,548	1,621	2,000	3,000	4,000	10,621
	1101			Domestic	1,548	1,621	2,000	3,000	4,000	10,621
				Supplies	3,159	3,600	5,000	5,250	5,500	19,350
	1201			Stationery and Office Requisites	1,767	2,200	2,100	2,200	2,300	8,800
	1202			Fuel	1,084	1,000	2,500	2,600	2,700	8,800
	1203			Diets and Uniforms	308	400	400	450	500	1,750
				Maintenance Expenditure	4,313	5,900	5,800	6,650	7,400	25,750
	1301			Vehicles	1,775	2,800	2,800	3,000	3,500	12,100
	1302			Plant and Machinery	424	700	600	650	700	2,650
	1303			Buildings and Structures	2,114	2,400	2,400	3,000	3,200	11,000
				Services	13,876	14,800	14,750	15,710	16,870	62,130
	1401			Transport	-	-	50	60	70	180
	1402			Postal and Communication	1,234	1,500	1,400	1,600	1,700	6,200
	1403			Electricity and Water	2,068	2,800	2,800	3,000	3,500	12,100
	1404			Rents and Local Taxes	-	500	500	550	600	2,150
	1409			Other	10,574	10,000	10,000	10,500	11,000	41,500
				Transfers	343	500	400	500	600	2,000
	1506			Property Loan Interest to Public Servants	343	500	400	500	600	2,000
005				Government Assistance for Covid affected families	-	380,790	-	-	-	380,790
	1501			Welfare Programmes	-	380,790	-	-	-	380,790
				Capital Expenditure	20,394	28,500	2,958,000	31,250	34,500	3,052,250
				Rehabilitation and Improvement of Capital Assets	8,905	16,500	16,500	18,000	19,500	70,500
	2001			Buildings and Structures	6,991	11,500	11,500	12,000	12,500	47,500
	2002			Plant, Machinery and Equipment	824	1,000	1,000	1,500	2,000	5,500
	2003			Vehicles	1,090	4,000	4,000	4,500	5,000	17,500
				Acquisition of Capital Assets	10,979	11,200	11,000	12,500	14,000	48,700
	2102			Furniture and Office Equipment	2,938	3,000	3,000	3,500	4,000	13,500
	2103			Plant, Machinery and Equipment	2,517	3,200	3,000	3,500	4,000	13,700
	2104			Buildings and Structures	5,524	5,000	5,000	5,500	6,000	21,500
				Capacity Building	510	800	500	750	1,000	3,050
	2401			Staff Training	510	800	500	750	1,000	3,050
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	2,930,000	-	-	2,930,000
	2509			Other	-	-	2,930,000	-	-	2,930,000
	068			Rural Development Projects	-	-	1,473,000	-	-	1,473,000
	069			Development of Local Government Divisions	-	-	672,000	-	-	672,000
	070			Decentralized Budget	-	-	120,000	-	-	120,000
	071			Rural Livelihood Development	-	-	665,000	-	-	665,000
				Total Expenditure	101,655	499,890	3,051,950	131,360	140,870	3,824,070
Total Financing					101,655	499,890	3,051,950	131,360	140,870	3,824,070
				Domestic	101,655	499,890	3,051,950	131,360	140,870	3,824,070
11				Domestic Funds	101,655	499,890	3,051,950	131,360	140,870	3,824,070

HEAD - 260 District Secretariat - Nuwara - Eliya

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	444,560	471,200	477,050	499,100	521,100	1,968,450
				Personal Emoluments	400,796	416,930	418,000	431,500	447,000	1,713,430
	1001			Salaries and Wages	282,512	290,000	292,000	300,000	310,000	1,192,000
	1002			Overtime and Holiday Payments	5,746	6,930	6,000	6,500	7,000	26,430
	1003			Other Allowances	112,538	120,000	120,000	125,000	130,000	495,000
				Travelling Expenses	9,181	12,900	11,450	12,000	12,500	48,850
	1101			Domestic	9,181	12,900	11,450	12,000	12,500	48,850
				Supplies	11,492	13,300	12,500	14,750	16,000	56,550
	1201			Stationery and Office Requisites	8,337	9,000	8,500	9,000	9,500	36,000
	1202			Fuel	2,545	3,500	3,000	4,500	5,000	16,000
	1203			Diets and Uniforms	610	800	1,000	1,250	1,500	4,550
				Maintenance Expenditure	9,197	12,120	16,000	19,500	22,000	69,620
	1301			Vehicles	4,010	5,000	7,000	8,000	9,000	29,000
	1302			Plant and Machinery	2,198	2,720	3,000	3,500	4,000	13,220
	1303			Buildings and Structures	2,989	4,400	6,000	8,000	9,000	27,400
				Services	12,201	13,950	17,100	18,850	20,600	70,500
	1401			Transport	119	150	200	300	400	1,050
	1402			Postal and Communication	3,219	3,350	4,000	4,500	5,000	16,850
	1403			Electricity and Water	1,647	2,000	2,400	2,500	2,600	9,500
	1404			Rents and Local Taxes	216	250	500	550	600	1,900
	1409			Other	7,000	8,200	10,000	11,000	12,000	41,200
				Transfers	1,693	2,000	2,000	2,500	3,000	9,500
	1506			Property Loan Interest to Public Servants	1,693	2,000	2,000	2,500	3,000	9,500
				Capital Expenditure	347	1,000	1,000	1,250	1,500	4,750
				Capacity Building	347	1,000	1,000	1,250	1,500	4,750
	2401			Staff Training	347	1,000	1,000	1,250	1,500	4,750
				Total Expenditure	444,907	472,200	478,050	500,350	522,600	1,973,200
				Total Financing	444,907	472,200	478,050	500,350	522,600	1,973,200
				Domestic	444,907	472,200	478,050	500,350	522,600	1,973,200
11				Domestic Funds	444,907	472,200	478,050	500,350	522,600	1,973,200

Head 261 - District Secretariat - Galle Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,303,925	2,064,190	1,463,000	1,496,955	1,636,010	6,660,155
Personal Emoluments	1,132,891	1,186,500	1,239,500	1,259,800	1,386,500	5,072,300
Salaries and Wages	831,342	866,000	907,000	915,000	929,000	3,617,000
Overtime and Holiday Payments	18,549	27,500	25,000	30,800	36,500	119,800
Other Allowances	283,000	293,000	307,500	314,000	421,000	1,335,500
Travelling Expenses	28,280	37,000	32,600	34,300	35,500	139,400
Domestic	28,280	37,000	32,600	34,300	35,500	139,400
Supplies	28,321	33,000	34,150	37,405	40,660	145,215
Stationery and Office Requisites	16,401	18,500	17,300	18,800	20,000	74,600
Fuel	11,568	14,000	16,300	18,000	20,000	68,300
Diets and Uniforms	352	500	550	605	660	2,315
Maintenance Expenditure	15,919	19,300	24,700	27,400	29,500	100,900
Vehicles	10,887	13,300	15,500	16,200	17,000	62,000
Plant and Machinery	2,433	2,800	4,000	4,900	5,400	17,100
Buildings and Structures	2,599	3,200	5,200	6,300	7,100	21,800
Services	78,687	99,900	109,950	114,775	119,000	443,625
Transport	-	-	6,600	7,100	7,400	21,100
Postal and Communication	12,005	14,000	14,300	15,300	16,000	59,600
Electricity and Water	12,831	17,250	17,500	18,300	19,000	72,050
Rents and Local Taxes	1,492	2,250	3,550	4,075	4,600	14,475
Other	52,359	66,400	68,000	70,000	72,000	276,400
Transfers	16,890	685,190	18,600	19,450	20,500	743,740
Welfare Programmes	-	666,690	-	-	-	666,690
Property Loan Interest to Public Servants	13,117	14,500	15,200	15,850	16,500	62,050
Other	3,773	4,000	3,400	3,600	4,000	15,000
Other Recurrent Expenditure	2,937	3,300	3,500	3,825	4,350	14,975
Implementation of the Official Languages Policy	2,937	3,300	3,500	3,825	4,350	14,975
Capital Expenditure	367,034	314,500	5,102,000	76,550	81,000	5,574,050
Rehabilitation and Improvement of Capital Assets	11,756	25,500	30,500	32,800	35,000	123,800
Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
Acquisition of Capital Assets	354,439	283,500	35,000	36,500	38,000	393,000
Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
Buildings and Structures	339,448	255,000	10,000	10,500	11,000	286,500
Capacity Building	839	5,500	6,500	7,250	8,000	27,250
Staff Training	839	5,500	6,500	7,250	8,000	27,250
Other Capital Expenditure	-	-	5,030,000	-	-	5,030,000
Other	-	-	5,030,000	-	-	5,030,000
Total Expenditure	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205
Total Financing	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205
Domestic	1,670,959	2,378,690	6,565,000	1,573,505	1,717,010	12,234,205

Employment Profile

Category	Approved	Actual
Senior Level	65	60
Tertiary Level	44	29
Secondary Level	1,813	1,799
Primary Level	184	200
Other (Casual/Temporary/Contract etc.)	2	1
Total	2,108	2,089

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

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,851	789,590	134,300	144,405	155,310	1,223,605
				Personal Emoluments	75,053	79,500	89,500	94,800	101,500	365,300
	1001			Salaries and Wages	52,808	55,000	62,000	65,000	69,000	251,000
	1002			Overtime and Holiday Payments	3,644	4,500	5,000	5,800	6,500	21,800
	1003			Other Allowances	18,601	20,000	22,500	24,000	26,000	92,500
				Travelling Expenses	1,592	2,000	2,000	2,300	2,500	8,800
	1101			Domestic	1,592	2,000	2,000	2,300	2,500	8,800
				Supplies	5,433	6,550	6,650	7,855	9,060	30,115
	1201			Stationery and Office Requisites	2,168	2,500	2,300	2,800	3,000	10,600
	1202			Fuel	3,225	4,000	4,300	5,000	6,000	19,300
	1203			Diets and Uniforms	40	50	50	55	60	215
				Maintenance Expenditure	4,431	6,000	7,700	8,700	9,400	31,800
	1301			Vehicles	3,092	4,300	4,500	4,700	5,000	18,500
	1302			Plant and Machinery	474	700	1,000	1,500	1,600	4,800
	1303			Buildings and Structures	865	1,000	2,200	2,500	2,800	8,500
				Services	18,301	23,550	23,550	25,475	27,000	99,575
	1401			Transport	-	-	1,200	1,300	1,400	3,900
	1402			Postal and Communication	1,947	2,500	2,300	2,800	3,000	10,600
	1403			Electricity and Water	3,133	4,500	4,500	4,800	5,000	18,800
	1404			Rents and Local Taxes	521	550	550	575	600	2,275
	1409			Other	12,700	16,000	15,000	16,000	17,000	64,000
				Transfers	4,709	5,000	4,600	4,950	5,500	20,050
	1506			Property Loan Interest to Public Servants	936	1,000	1,200	1,350	1,500	5,050
	1508			Other	3,773	4,000	3,400	3,600	4,000	15,000
	008			Hall de Galle	-	4,000	3,400	3,600	4,000	15,000
				Other Recurrent Expenditure	332	300	300	325	350	1,275
	1703			Implementation of the Official Languages Policy	332	300	300	325	350	1,275
005				Government Assistance for Covid affected families	-	666,690	-	-	-	666,690
	1501			Welfare Programmes	-	666,690	-	-	-	666,690
				Capital Expenditure	366,508	311,200	5,098,000	72,050	76,000	5,557,250
				Rehabilitation and Improvement of Capital Assets	11,756	25,500	30,500	32,800	35,000	123,800
	2001			Buildings and Structures	7,859	17,000	20,000	21,000	22,000	80,000
	2002			Plant, Machinery and Equipment	1,859	2,300	2,500	2,800	3,000	10,600
	2003			Vehicles	2,038	6,200	8,000	9,000	10,000	33,200
				Acquisition of Capital Assets	56,489	33,500	35,000	36,500	38,000	143,000
	2102			Furniture and Office Equipment	6,803	16,500	10,000	10,500	11,000	48,000
	2103			Plant, Machinery and Equipment	8,188	12,000	15,000	15,500	16,000	58,500
	2104			Buildings and Structures	41,498	5,000	10,000	10,500	11,000	36,500
				Capacity Building	313	2,200	2,500	2,750	3,000	10,450
	2401			Staff Training	313	2,200	2,500	2,750	3,000	10,450
001				Construction of an Auditorium for the Galle District Secretariat	297,950	250,000	-	-	-	250,000
	2104			Buildings and Structures	297,950	250,000	-	-	-	250,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	5,030,000	-	-	5,030,000
	2509			Other	-	-	5,030,000	-	-	5,030,000
		068		Rural Development Projects	-	-	2,685,000	-	-	2,685,000
		069		Development of Local Government Divisions	-	-	1,080,000	-	-	1,080,000
		070		Decentralized Budget	-	-	165,000	-	-	165,000
		071		Rural Livelihood Development	-	-	1,100,000	-	-	1,100,000
Total Expenditure					476,359	1,100,790	5,232,300	216,455	231,310	6,780,855
Total Financing					476,359	1,100,790	5,232,300	216,455	231,310	6,780,855
Domestic					476,359	1,100,790	5,232,300	216,455	231,310	6,780,855
11	Domestic Funds				476,359	1,100,790	5,232,300	216,455	231,310	6,780,855

HEAD - 261 District Secretariat - Galle

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,194,074	1,274,600	1,328,700	1,352,550	1,480,700	5,436,550
				Personal Emoluments	1,057,838	1,107,000	1,150,000	1,165,000	1,285,000	4,707,000
	1001			Salaries and Wages	778,534	811,000	845,000	850,000	860,000	3,366,000
	1002			Overtime and Holiday Payments	14,904	23,000	20,000	25,000	30,000	98,000
	1003			Other Allowances	264,400	273,000	285,000	290,000	395,000	1,243,000
				Travelling Expenses	26,689	35,000	30,600	32,000	33,000	130,600
	1101			Domestic	26,689	35,000	30,600	32,000	33,000	130,600
				Supplies	22,888	26,450	27,500	29,550	31,600	115,100
	1201			Stationery and Office Requisites	14,233	16,000	15,000	16,000	17,000	64,000
	1202			Fuel	8,343	10,000	12,000	13,000	14,000	49,000
	1203			Diets and Uniforms	312	450	500	550	600	2,100
				Maintenance Expenditure	11,486	13,300	17,000	18,700	20,100	69,100
	1301			Vehicles	7,794	9,000	11,000	11,500	12,000	43,500
	1302			Plant and Machinery	1,958	2,100	3,000	3,400	3,800	12,300
	1303			Buildings and Structures	1,734	2,200	3,000	3,800	4,300	13,300
				Services	60,387	76,350	86,400	89,300	92,000	344,050
	1401			Transport	-	-	5,400	5,800	6,000	17,200
	1402			Postal and Communication	10,059	11,500	12,000	12,500	13,000	49,000
	1403			Electricity and Water	9,698	12,750	13,000	13,500	14,000	53,250
	1404			Rents and Local Taxes	971	1,700	3,000	3,500	4,000	12,200
	1409			Other	39,659	50,400	53,000	54,000	55,000	212,400
				Transfers	12,181	13,500	14,000	14,500	15,000	57,000
	1506			Property Loan Interest to Public Servants	12,181	13,500	14,000	14,500	15,000	57,000
				Other Recurrent Expenditure	2,605	3,000	3,200	3,500	4,000	13,700
	1703			Implementation of the Official Languages Policy	2,605	3,000	3,200	3,500	4,000	13,700
				Capital Expenditure	526	3,300	4,000	4,500	5,000	16,800
				Capacity Building	526	3,300	4,000	4,500	5,000	16,800
	2401			Staff Training	526	3,300	4,000	4,500	5,000	16,800
				Total Expenditure	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350
				Total Financing	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350
				Domestic	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350
11				Domestic Funds	1,194,600	1,277,900	1,332,700	1,357,050	1,485,700	5,453,350

Head 262 - District Secretariat - Matara Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,090,348	1,507,900	1,244,000	1,271,780	1,297,240	5,320,920
Personal Emoluments	961,089	1,036,000	1,075,000	1,089,660	1,104,000	4,304,660
Salaries and Wages	700,875	751,000	774,000	778,000	785,000	3,088,000
Overtime and Holiday Payments	24,859	31,000	31,000	33,060	35,000	130,060
Other Allowances	235,355	254,000	270,000	278,600	284,000	1,086,600
Travelling Expenses	19,622	24,500	21,200	23,000	25,000	93,700
Domestic	19,622	24,500	21,200	23,000	25,000	93,700
Supplies	23,868	32,400	30,775	33,410	35,970	132,555
Stationery and Office Requisites	14,562	20,500	18,125	19,000	20,500	78,125
Fuel	8,970	11,300	11,800	13,500	14,500	51,100
Diets and Uniforms	336	600	850	910	970	3,330
Maintenance Expenditure	15,337	22,500	30,000	33,600	36,000	122,100
Vehicles	10,078	12,200	14,500	15,750	16,500	58,950
Plant and Machinery	3,074	4,400	6,000	7,100	8,000	25,500
Buildings and Structures	2,185	5,900	9,500	10,750	11,500	37,650
Services	58,236	71,100	73,425	77,810	81,270	303,605
Transport	27	200	300	410	520	1,430
Postal and Communication	8,404	11,000	11,000	11,750	12,500	46,250
Electricity and Water	12,784	16,550	16,550	18,500	19,500	71,100
Rents and Local Taxes	204	950	575	650	750	2,925
Other	36,817	42,400	45,000	46,500	48,000	181,900
Transfers	12,196	321,400	13,600	14,300	15,000	364,300
Welfare Programmes	-	308,400	-	-	-	308,400
Property Loan Interest to Public Servants	12,196	13,000	13,600	14,300	15,000	55,900
Capital Expenditure	45,445	167,500	3,779,000	111,500	123,500	4,181,500
Rehabilitation and Improvement of Capital Assets	9,228	29,300	35,000	41,000	47,000	152,300
Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
Acquisition of Capital Assets	35,405	134,700	60,000	66,000	71,000	331,700
Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
Buildings and Structures	28,434	120,000	50,000	55,000	59,000	284,000
Capacity Building	812	3,500	4,000	4,500	5,500	17,500
Staff Training	812	3,500	4,000	4,500	5,500	17,500
Other Capital Expenditure	-	-	3,680,000	-	-	3,680,000
Other	-	-	3,680,000	-	-	3,680,000
Total Expenditure	1,135,793	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420
Total Financing	1,135,793	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420
Domestic	1,135,793	1,675,400	5,023,000	1,383,280	1,420,740	9,502,420

Employment Profile

Category	Approved	Actual
Senior Level	56	55
Tertiary Level	38	34
Secondary Level	1,480	1,534
Primary Level	159	154
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,733	1,777

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

HEAD - 262 District Secretariat - Matara

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	105,497	427,250	138,975	149,020	157,320	872,565
				Personal Emoluments	81,376	85,000	100,000	105,060	109,000	399,060
	1001			Salaries and Wages	56,246	58,000	66,000	68,000	70,000	262,000
	1002			Overtime and Holiday Payments	5,031	6,000	8,000	9,060	10,000	33,060
	1003			Other Allowances	20,099	21,000	26,000	28,000	29,000	104,000
				Travelling Expenses	1,765	2,500	2,200	3,000	3,500	11,200
	1101			Domestic	1,765	2,500	2,200	3,000	3,500	11,200
				Supplies	3,992	5,900	5,750	7,160	8,170	26,980
	1201			Stationery and Office Requisites	1,888	2,500	2,300	3,000	3,500	11,300
	1202			Fuel	2,068	3,300	3,300	4,000	4,500	15,100
	1203			Diets and Uniforms	36	100	150	160	170	580
				Maintenance Expenditure	4,402	7,100	10,500	11,750	13,000	42,350
	1301			Vehicles	3,210	3,700	4,500	4,750	5,000	17,950
	1302			Plant and Machinery	627	1,500	2,000	2,500	3,000	9,000
	1303			Buildings and Structures	565	1,900	4,000	4,500	5,000	15,400
				Services	12,705	16,850	18,925	20,250	21,650	77,675
	1401			Transport	27	150	200	300	400	1,050
	1402			Postal and Communication	1,619	2,000	2,000	2,250	2,500	8,750
	1403			Electricity and Water	5,089	6,550	6,550	7,000	7,500	27,600
	1404			Rents and Local Taxes	64	150	175	200	250	775
	1409			Other	5,906	8,000	10,000	10,500	11,000	39,500
				Transfers	1,257	1,500	1,600	1,800	2,000	6,900
	1506			Property Loan Interest to Public Servants	1,257	1,500	1,600	1,800	2,000	6,900
005				Government Assistance for Covid affected families	-	308,400	-	-	-	308,400
	1501			Welfare Programmes	-	308,400	-	-	-	308,400
				Capital Expenditure	44,765	165,000	3,776,000	108,250	119,500	4,168,750
				Rehabilitation and Improvement of Capital Assets	9,228	29,300	35,000	41,000	47,000	152,300
	2001			Buildings and Structures	4,502	19,500	20,000	25,000	30,000	94,500
	2002			Plant, Machinery and Equipment	1,709	2,800	5,000	5,500	6,000	19,300
	2003			Vehicles	3,017	7,000	10,000	10,500	11,000	38,500
				Acquisition of Capital Assets	21,756	124,700	60,000	66,000	71,000	321,700
	2102			Furniture and Office Equipment	4,439	11,000	5,000	5,500	6,000	27,500
	2103			Plant, Machinery and Equipment	2,532	3,700	5,000	5,500	6,000	20,200
	2104			Buildings and Structures *1	14,785	110,000	50,000	55,000	59,000	274,000
				Capacity Building	132	1,000	1,000	1,250	1,500	4,750
	2401			Staff Training	132	1,000	1,000	1,250	1,500	4,750
002				Divisional Secretariat Office Complex-Hakmana	13,649	10,000	-	-	-	10,000
	2104			Buildings and Structures	13,649	10,000	-	-	-	10,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,680,000	-	-	3,680,000
	2509			Other	-	-	3,680,000	-	-	3,680,000
	068			Rural Development Projects	-	-	1,950,000	-	-	1,950,000
	069			Development of Local Government Divisions	-	-	888,000	-	-	888,000
	070			Decentralized Budget	-	-	105,000	-	-	105,000
	071			Rural Livelihood Development	-	-	737,000	-	-	737,000
				Total Expenditure	150,262	592,250	3,914,975	257,270	276,820	5,041,315
				Total Financing	150,262	592,250	3,914,975	257,270	276,820	5,041,315
				Domestic	150,262	592,250	3,914,975	257,270	276,820	5,041,315
11				Domestic Funds	150,262	592,250	3,914,975	257,270	276,820	5,041,315

Note: 1. For completion of Divisional Secretariat Pitabeddara only.

HEAD - 262 District Secretariat - Matara

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	984,852	1,080,650	1,105,025	1,122,760	1,139,920	4,448,355
				Personal Emoluments	879,713	951,000	975,000	984,600	995,000	3,905,600
	1001			Salaries and Wages	644,629	693,000	708,000	710,000	715,000	2,826,000
	1002			Overtime and Holiday Payments	19,828	25,000	23,000	24,000	25,000	97,000
	1003			Other Allowances	215,256	233,000	244,000	250,600	255,000	982,600
				Travelling Expenses	17,857	22,000	19,000	20,000	21,500	82,500
	1101			Domestic	17,857	22,000	19,000	20,000	21,500	82,500
				Supplies	19,877	26,500	25,025	26,250	27,800	105,575
	1201			Stationery and Office Requisites	12,674	18,000	15,825	16,000	17,000	66,825
	1202			Fuel	6,903	8,000	8,500	9,500	10,000	36,000
	1203			Diets and Uniforms	300	500	700	750	800	2,750
				Maintenance Expenditure	10,935	15,400	19,500	21,850	23,000	79,750
	1301			Vehicles	6,868	8,500	10,000	11,000	11,500	41,000
	1302			Plant and Machinery	2,447	2,900	4,000	4,600	5,000	16,500
	1303			Buildings and Structures	1,620	4,000	5,500	6,250	6,500	22,250
				Services	45,531	54,250	54,500	57,560	59,620	225,930
	1401			Transport	-	50	100	110	120	380
	1402			Postal and Communication	6,786	9,000	9,000	9,500	10,000	37,500
	1403			Electricity and Water	7,695	10,000	10,000	11,500	12,000	43,500
	1404			Rents and Local Taxes	140	800	400	450	500	2,150
	1409			Other	30,910	34,400	35,000	36,000	37,000	142,400
				Transfers	10,939	11,500	12,000	12,500	13,000	49,000
	1506			Property Loan Interest to Public Servants	10,939	11,500	12,000	12,500	13,000	49,000
				Capital Expenditure	680	2,500	3,000	3,250	4,000	12,750
				Capacity Building	680	2,500	3,000	3,250	4,000	12,750
	2401			Staff Training	680	2,500	3,000	3,250	4,000	12,750
				Total Expenditure	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105
				Total Financing	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105
				Domestic	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105
11				Domestic Funds	985,532	1,083,150	1,108,025	1,126,010	1,143,920	4,461,105

Head 263 - District Secretariat - Hambantota Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	864,114	1,329,001	925,000	956,375	986,970	4,197,346
Personal Emoluments	704,211	752,650	737,500	759,000	778,000	3,027,150
Salaries and Wages	510,295	545,000	532,500	546,500	558,000	2,182,000
Overtime and Holiday Payments	16,717	20,500	18,500	20,000	21,500	80,500
Other Allowances	177,199	187,150	186,500	192,500	198,500	764,650
Travelling Expenses	17,527	20,500	17,355	18,200	19,500	75,555
Domestic	17,527	20,500	17,355	18,200	19,500	75,555
Supplies	20,027	135,225	25,035	26,945	28,870	216,075
Stationery and Office Requisites	10,551	13,300	11,700	12,750	13,800	51,550
Fuel	8,538	10,800	12,500	13,250	14,000	50,550
Diets and Uniforms	240	325	335	345	370	1,375
Other	698	110,800	500	600	700	112,600
Maintenance Expenditure	10,872	16,300	18,350	20,850	22,500	78,000
Vehicles	8,305	10,800	12,350	13,600	14,500	51,250
Plant and Machinery	1,824	3,500	3,000	3,950	4,400	14,850
Buildings and Structures	743	2,000	3,000	3,300	3,600	11,900
Services	107,045	125,676	121,160	125,480	131,400	503,716
Transport	1,644	1,900	1,890	1,895	1,900	7,585
Postal and Communication	7,402	11,050	8,500	8,800	9,200	37,550
Electricity and Water	35,949	42,500	41,000	42,500	44,000	170,000
Rents and Local Taxes	248	1,345	270	285	300	2,200
Other	61,802	68,881	69,500	72,000	76,000	286,381
Transfers	4,432	278,650	5,600	5,900	6,700	296,850
Welfare Programmes	-	272,500	-	-	-	272,500
Property Loan Interest to Public Servants	4,432	6,150	5,600	5,900	6,700	24,350
Capital Expenditure	67,680	302,500	3,318,000	130,900	144,200	3,895,600
Rehabilitation and Improvement of Capital Assets	12,241	21,700	19,900	21,500	23,500	86,600
Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
Acquisition of Capital Assets	54,321	177,500	94,500	105,500	116,500	494,000
Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
Buildings and Structures	48,694	160,000	90,000	100,000	110,000	460,000
Capacity Building	1,118	3,300	3,600	3,900	4,200	15,000
Staff Training	1,118	3,300	3,600	3,900	4,200	15,000
Other Capital Expenditure	-	100,000	3,200,000	-	-	3,300,000
Other	-	100,000	3,200,000	-	-	3,300,000
Total Expenditure	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946
Total Financing	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946
Domestic	931,794	1,631,501	4,243,000	1,087,275	1,131,170	8,092,946

Employment Profile

Category	Approved	Actual
Senior Level	46	44
Tertiary Level	28	11
Secondary Level	1,118	1,081
Primary Level	112	104
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,306	1,242

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

HEAD - 263 District Secretariat - Hambantota

1 - Operational Activities

01 - General Administration and Establishment Services-District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	137,169	543,851	162,180	169,740	177,150	1,052,921
				Personal Emoluments	55,720	62,000	65,500	69,000	72,000	268,500
	1001			Salaries and Wages	37,927	41,000	44,500	46,500	48,000	180,000
	1002			Overtime and Holiday Payments	3,235	4,500	4,500	5,000	5,500	19,500
	1003			Other Allowances	14,558	16,500	16,500	17,500	18,500	69,000
				Travelling Expenses	1,460	2,500	2,100	2,200	2,500	9,300
	1101			Domestic	1,460	2,500	2,100	2,200	2,500	9,300
				Supplies	4,612	5,875	6,260	6,565	6,870	25,570
	1201			Stationery and Office Requisites	1,632	1,800	1,700	1,750	1,800	7,050
	1202			Fuel	2,932	4,000	4,500	4,750	5,000	18,250
	1203			Diets and Uniforms	48	75	60	65	70	270
				Maintenance Expenditure	3,376	6,500	5,350	6,350	7,000	25,200
	1301			Vehicles	2,845	4,800	3,350	3,600	4,000	15,750
	1302			Plant and Machinery	531	1,200	1,500	2,200	2,400	7,300
	1303			Buildings and Structures	-	500	500	550	600	2,150
				Services	71,530	83,826	82,370	84,975	88,080	339,251
	1401			Transport	1,600	1,800	1,800	1,800	1,800	7,200
	1402			Postal and Communication	1,588	1,950	2,000	2,100	2,200	8,250
	1403			Electricity and Water	30,737	35,000	34,000	35,000	36,000	140,000
	1404			Rents and Local Taxes	66	1,195	70	75	80	1,420
	1409			Other	37,539	43,881	44,500	46,000	48,000	182,381
	070			Other Miscellaneous	-	1,000	-	-	-	1,000
	071			Intergrated Maintenance	-	42,881	-	-	-	42,881
				Transfers	471	650	600	650	700	2,600
	1506			Property Loan Interest to Public Servants	471	650	600	650	700	2,600
005				Government Assistance for Covid affected families	-	272,500	-	-	-	272,500
	1501			Welfare Programmes	-	272,500	-	-	-	272,500
006				Purchasing of Paddy and other Agricultural Produces	-	110,000	-	-	-	110,000
	1205			Other	-	110,000	-	-	-	110,000
				Capital Expenditure	67,146	301,700	3,317,000	129,800	143,000	3,891,500
				Rehabilitation and Improvement of Capital Assets	12,241	21,700	19,900	21,500	23,500	86,600
	2001			Buildings and Structures	6,862	11,200	11,400	12,000	13,000	47,600
	2002			Plant, Machinery and Equipment	2,599	4,500	4,000	4,500	5,000	18,000
	2003			Vehicles	2,780	6,000	4,500	5,000	5,500	21,000
				Acquisition of Capital Assets	54,321	177,500	94,500	105,500	116,500	494,000
	2102			Furniture and Office Equipment	3,635	9,000	3,000	3,500	4,000	19,500
	2103			Plant, Machinery and Equipment	1,992	8,500	1,500	2,000	2,500	14,500
	2104			Buildings and Structures *1	48,694	160,000	90,000	100,000	110,000	460,000
				Capacity Building	584	2,500	2,600	2,800	3,000	10,900
	2401			Staff Training	584	2,500	2,600	2,800	3,000	10,900
007				Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,200,000	-	-	3,200,000
	2509			Other	-	-	3,200,000	-	-	3,200,000
		068		Rural Development Projects	-	-	1,728,000	-	-	1,728,000
		069		Development of Local Government Divisions	-	-	612,000	-	-	612,000
		070		Decentralized Budget	-	-	105,000	-	-	105,000
		071		Rural Livelihood Development	-	-	755,000	-	-	755,000
Total Expenditure					204,315	845,551	3,479,180	299,540	320,150	4,944,421
Total Financing					204,315	845,551	3,479,180	299,540	320,150	4,944,421
Domestic					204,315	845,551	3,479,180	299,540	320,150	4,944,421
11	Domestic Funds				204,315	845,551	3,479,180	299,540	320,150	4,944,421

Note: 1. For completion of Divisional Secretariat Lunugamvehera & Angunakolapelassa (II Stage) only.

HEAD - 263 District Secretariat - Hambantota

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	726,944	785,150	762,820	786,635	809,820	3,144,425
				Personal Emoluments	648,490	690,650	672,000	690,000	706,000	2,758,650
	1001			Salaries and Wages	472,368	504,000	488,000	500,000	510,000	2,002,000
	1002			Overtime and Holiday Payments	13,481	16,000	14,000	15,000	16,000	61,000
	1003			Other Allowances	162,641	170,650	170,000	175,000	180,000	695,650
				Travelling Expenses	16,067	18,000	15,255	16,000	17,000	66,255
	1101			Domestic	16,067	18,000	15,255	16,000	17,000	66,255
				Supplies	15,414	19,350	18,775	20,380	22,000	80,505
	1201			Stationery and Office Requisites	8,919	11,500	10,000	11,000	12,000	44,500
	1202			Fuel	5,605	6,800	8,000	8,500	9,000	32,300
	1203			Diets and Uniforms	192	250	275	280	300	1,105
	1205			Other	698	800	500	600	700	2,600
				Maintenance Expenditure	7,497	9,800	13,000	14,500	15,500	52,800
	1301			Vehicles	5,460	6,000	9,000	10,000	10,500	35,500
	1302			Plant and Machinery	1,294	2,300	1,500	1,750	2,000	7,550
	1303			Buildings and Structures	743	1,500	2,500	2,750	3,000	9,750
				Services	35,516	41,850	38,790	40,505	43,320	164,465
	1401			Transport	44	100	90	95	100	385
	1402			Postal and Communication	5,814	9,100	6,500	6,700	7,000	29,300
	1403			Electricity and Water	5,212	7,500	7,000	7,500	8,000	30,000
	1404			Rents and Local Taxes	182	150	200	210	220	780
	1409			Other	24,264	25,000	25,000	26,000	28,000	104,000
				Transfers	3,960	5,500	5,000	5,250	6,000	21,750
	1506			Property Loan Interest to Public Servants	3,960	5,500	5,000	5,250	6,000	21,750
				Capital Expenditure	535	800	1,000	1,100	1,200	4,100
				Capacity Building	535	800	1,000	1,100	1,200	4,100
	2401			Staff Training	535	800	1,000	1,100	1,200	4,100
				Total Expenditure	727,479	785,950	763,820	787,735	811,020	3,148,525
				Total Financing	727,479	785,950	763,820	787,735	811,020	3,148,525
				Domestic	727,479	785,950	763,820	787,735	811,020	3,148,525
11				Domestic Funds	727,479	785,950	763,820	787,735	811,020	3,148,525

Head 264 - District Secretariat/ Kachcheri - Jaffna

Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	864,220	1,251,321	1,099,000	1,130,440	1,159,210	4,639,971
Personal Emoluments	751,634	799,800	976,000	993,300	1,012,500	3,781,600
Salaries and Wages	542,490	578,500	723,000	733,000	743,000	2,777,500
Overtime and Holiday Payments	17,301	17,300	17,000	20,300	21,500	76,100
Other Allowances	191,843	204,000	236,000	240,000	248,000	928,000
Travelling Expenses	10,253	13,300	10,500	14,500	15,500	53,800
Domestic	10,253	13,300	10,500	14,500	15,500	53,800
Supplies	24,063	24,525	24,250	26,580	28,340	103,695
Stationery and Office Requisites	15,742	14,300	13,725	15,000	16,000	59,025
Fuel	7,681	9,500	9,800	10,800	11,500	41,600
Diets and Uniforms	640	725	725	780	840	3,070
Maintenance Expenditure	29,457	33,000	29,500	32,700	35,200	130,400
Vehicles	11,412	13,800	14,000	15,500	16,500	59,800
Plant and Machinery	4,022	4,200	4,000	4,700	5,200	18,100
Buildings and Structures	14,023	15,000	11,500	12,500	13,500	52,500
Services	44,107	51,675	54,250	58,260	61,970	226,155
Transport	57	125	150	160	220	655
Postal and Communication	6,550	7,500	9,500	9,900	10,500	37,400
Electricity and Water	17,966	22,000	22,000	23,500	25,000	92,500
Rents and Local Taxes	484	550	600	700	750	2,600
Other	19,050	21,500	22,000	24,000	25,500	93,000
Transfers	4,706	329,021	4,500	5,100	5,700	344,321
Welfare Programmes	-	323,821	-	-	-	323,821
Property Loan Interest to Public Servants	4,706	5,200	4,500	5,100	5,700	20,500
Capital Expenditure	53,780	73,500	2,616,000	39,000	42,200	2,770,700
Rehabilitation and Improvement of Capital Assets	10,048	20,100	21,500	23,000	24,500	89,100
Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
Acquisition of Capital Assets	42,906	51,300	12,000	13,200	14,500	91,000
Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
Buildings and Structures	31,150	38,000	4,000	4,500	5,000	51,500
Capacity Building	826	2,100	2,500	2,800	3,200	10,600
Staff Training	826	2,100	2,500	2,800	3,200	10,600
Other Capital Expenditure	-	-	2,580,000	-	-	2,580,000
Other	-	-	2,580,000	-	-	2,580,000
Total Expenditure	918,000	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671
Total Financing	918,000	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671
Domestic	918,000	1,324,821	3,715,000	1,169,440	1,201,410	7,410,671

Employment Profile

Category	Approved	Actual
Senior Level	55	53
Tertiary Level	64	25
Secondary Level	1,131	1,486
Primary Level	203	162
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,453	1,726

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

HEAD - 264 District Secretariat/ Kachcheri - Jaffna
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	109,824	445,246	149,425	162,590	175,410	932,671
				Personal Emoluments	78,545	83,800	112,000	119,300	127,500	442,600
	1001			Salaries and Wages	54,237	57,500	79,000	83,000	88,000	307,500
	1002			Overtime and Holiday Payments	4,471	4,300	5,000	6,300	6,500	22,100
	1003			Other Allowances	19,837	22,000	28,000	30,000	33,000	113,000
				Travelling Expenses	1,258	1,800	1,500	2,000	2,500	7,800
	1101			Domestic	1,258	1,800	1,500	2,000	2,500	7,800
				Supplies	4,651	5,725	5,625	6,930	7,640	25,920
	1201			Stationery and Office Requisites	2,192	2,300	2,200	3,000	3,500	11,000
	1202			Fuel	2,343	3,300	3,300	3,800	4,000	14,400
	1203			Diets and Uniforms	116	125	125	130	140	520
				Maintenance Expenditure	8,728	10,800	10,500	12,200	13,200	46,700
	1301			Vehicles	4,422	5,800	6,000	7,000	7,500	26,300
	1302			Plant and Machinery	727	1,000	1,000	1,200	1,200	4,400
	1303			Buildings and Structures	3,579	4,000	3,500	4,000	4,500	16,000
				Services	15,751	18,300	18,800	21,060	23,370	81,530
	1401			Transport	6	50	50	60	70	230
	1402			Postal and Communication	1,223	1,500	1,500	1,700	2,000	6,700
	1403			Electricity and Water	7,233	9,000	9,000	10,000	11,000	39,000
	1404			Rents and Local Taxes	239	250	250	300	300	1,100
	1409			Other	7,050	7,500	8,000	9,000	10,000	34,500
				Transfers	891	1,000	1,000	1,100	1,200	4,300
	1506			Property Loan Interest to Public Servants	891	1,000	1,000	1,100	1,200	4,300
005				Government Assistance for Covid affected families	-	323,821	-	-	-	323,821
	1501			Welfare Programmes	-	323,821	-	-	-	323,821
				Capital Expenditure	53,291	72,100	2,614,500	37,300	40,200	2,764,100
				Rehabilitation and Improvement of Capital Assets	10,048	20,100	21,500	23,000	24,500	89,100
	2001			Buildings and Structures	6,300	10,800	11,500	12,000	12,500	46,800
	2002			Plant, Machinery and Equipment	1,884	3,300	3,000	3,500	4,000	13,800
	2003			Vehicles	1,864	6,000	7,000	7,500	8,000	28,500
				Acquisition of Capital Assets	42,906	51,300	12,000	13,200	14,500	91,000
	2102			Furniture and Office Equipment	6,561	10,000	5,000	5,500	6,000	26,500
	2103			Plant, Machinery and Equipment	5,195	3,300	3,000	3,200	3,500	13,000
	2104			Buildings and Structures *1	31,150	38,000	4,000	4,500	5,000	51,500
				Capacity Building	337	700	1,000	1,100	1,200	4,000
	2401			Staff Training	337	700	1,000	1,100	1,200	4,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	2,580,000	-	-	2,580,000
	2509			Other	-	-	2,580,000	-	-	2,580,000
	068			Rural Development Projects	-	-	1,305,000	-	-	1,305,000
	069			Development of Local Government Divisions	-	-	972,000	-	-	972,000
	070			Decentralized Budget	-	-	105,000	-	-	105,000
	071			Rural Livelihood Development	-	-	198,000	-	-	198,000
				Total Expenditure	163,115	517,346	2,763,925	199,890	215,610	3,696,771
				Total Financing	163,115	517,346	2,763,925	199,890	215,610	3,696,771
				Domestic	163,115	517,346	2,763,925	199,890	215,610	3,696,771
11				Domestic Funds	163,115	517,346	2,763,925	199,890	215,610	3,696,771

Note: 1. For completion of Divisional Secretariat Nallur only.

HEAD - 264 District Secretariat/ Kachcheri - Jaffna

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	754,396	806,075	949,575	967,850	983,800	3,707,300
				Personal Emoluments	673,088	716,000	864,000	874,000	885,000	3,339,000
	1001			Salaries and Wages	488,252	521,000	644,000	650,000	655,000	2,470,000
	1002			Overtime and Holiday Payments	12,830	13,000	12,000	14,000	15,000	54,000
	1003			Other Allowances	172,006	182,000	208,000	210,000	215,000	815,000
				Travelling Expenses	8,995	11,500	9,000	12,500	13,000	46,000
	1101			Domestic	8,995	11,500	9,000	12,500	13,000	46,000
				Supplies	19,412	18,800	18,625	19,650	20,700	77,775
	1201			Stationery and Office Requisites	13,550	12,000	11,525	12,000	12,500	48,025
	1202			Fuel	5,338	6,200	6,500	7,000	7,500	27,200
	1203			Diets and Uniforms	524	600	600	650	700	2,550
				Maintenance Expenditure	20,729	22,200	19,000	20,500	22,000	83,700
	1301			Vehicles	6,990	8,000	8,000	8,500	9,000	33,500
	1302			Plant and Machinery	3,295	3,200	3,000	3,500	4,000	13,700
	1303			Buildings and Structures	10,444	11,000	8,000	8,500	9,000	36,500
				Services	28,356	33,375	35,450	37,200	38,600	144,625
	1401			Transport	51	75	100	100	150	425
	1402			Postal and Communication	5,327	6,000	8,000	8,200	8,500	30,700
	1403			Electricity and Water	10,733	13,000	13,000	13,500	14,000	53,500
	1404			Rents and Local Taxes	245	300	350	400	450	1,500
	1409			Other	12,000	14,000	14,000	15,000	15,500	58,500
				Transfers	3,816	4,200	3,500	4,000	4,500	16,200
	1506			Property Loan Interest to Public Servants	3,816	4,200	3,500	4,000	4,500	16,200
				Capital Expenditure	490	1,400	1,500	1,700	2,000	6,600
				Capacity Building	490	1,400	1,500	1,700	2,000	6,600
	2401			Staff Training	490	1,400	1,500	1,700	2,000	6,600
				Total Expenditure	754,886	807,475	951,075	969,550	985,800	3,713,900
				Total Financing	754,886	807,475	951,075	969,550	985,800	3,713,900
				Domestic	754,886	807,475	951,075	969,550	985,800	3,713,900
11	Domestic Funds				754,886	807,475	951,075	969,550	985,800	3,713,900

Head 265 - District Secretariat/ Kachcheri - Mannar Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	240,032	306,500	304,000	315,575	326,575	1,252,650
Personal Emoluments	191,143	217,900	233,500	241,000	247,500	939,900
Salaries and Wages	137,437	152,000	163,000	167,000	170,000	652,000
Overtime and Holiday Payments	4,890	6,400	6,500	7,500	8,500	28,900
Other Allowances	48,816	59,500	64,000	66,500	69,000	259,000
Travelling Expenses	3,586	4,900	4,900	5,150	5,700	20,650
Domestic	3,586	4,900	4,900	5,150	5,700	20,650
Supplies	12,328	14,800	14,780	16,100	17,225	62,905
Stationery and Office Requisites	6,136	6,300	6,180	6,750	7,250	26,480
Fuel	4,411	6,400	6,500	7,050	7,500	27,450
Diets and Uniforms	731	1,000	1,000	1,100	1,175	4,275
Other	1,050	1,100	1,100	1,200	1,300	4,700
Maintenance Expenditure	10,435	15,900	19,700	21,250	22,800	79,650
Vehicles	5,990	9,000	11,500	12,300	13,100	45,900
Plant and Machinery	1,853	2,700	3,200	3,500	3,700	13,100
Buildings and Structures	2,592	4,200	5,000	5,450	6,000	20,650
Services	22,151	30,350	30,400	31,285	32,500	124,535
Transport	1,192	1,550	1,570	1,575	1,580	6,275
Postal and Communication	2,702	3,900	3,900	4,050	4,200	16,050
Electricity and Water	4,875	7,200	7,100	7,400	7,900	29,600
Rents and Local Taxes	301	600	730	760	820	2,910
Other	13,081	17,100	17,100	17,500	18,000	69,700
Transfers	389	22,650	720	790	850	25,010
Welfare Programmes	-	22,000	-	-	-	22,000
Property Loan Interest to Public Servants	389	650	720	790	850	3,010
Capital Expenditure	45,324	104,500	839,000	56,630	59,000	1,059,130
Rehabilitation and Improvement of Capital Assets	5,704	11,650	15,500	16,300	16,850	60,300
Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
Acquisition of Capital Assets	39,210	91,500	37,000	38,750	40,500	207,750
Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
Buildings and Structures	31,462	85,000	32,000	33,000	34,000	184,000
Capacity Building	410	1,350	1,500	1,580	1,650	6,080
Staff Training	410	1,350	1,500	1,580	1,650	6,080
Other Capital Expenditure	-	-	785,000	-	-	785,000
Other	-	-	785,000	-	-	785,000
Total Expenditure	285,356	411,000	1,143,000	372,205	385,575	2,311,780
Total Financing	285,356	411,000	1,143,000	372,205	385,575	2,311,780
Domestic	285,356	411,000	1,143,000	372,205	385,575	2,311,780

Employment Profile

Category	Approved	Actual
Senior Level	22	20
Tertiary Level	19	5
Secondary Level	364	307
Primary Level	66	32
Other (Casual/Temporary/Contract etc.)	-	3
Total	471	367

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

HEAD - 265 District Secretariat/ Kachcheri - Mannar
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	60,075	97,950	79,830	83,900	87,725	349,405
				Personal Emoluments	40,175	48,300	49,000	51,000	53,000	201,300
	1001			Salaries and Wages	28,520	34,000	34,000	35,000	36,000	139,000
	1002			Overtime and Holiday Payments	2,358	2,800	3,000	3,500	4,000	13,300
	1003			Other Allowances	9,297	11,500	12,000	12,500	13,000	49,000
				Travelling Expenses	693	1,100	1,100	1,150	1,200	4,550
	1101			Domestic	693	1,100	1,100	1,150	1,200	4,550
				Supplies	5,674	6,000	6,000	6,900	7,425	26,325
	1201			Stationery and Office Requisites	2,690	2,000	2,000	2,500	2,750	9,250
	1202			Fuel	2,098	3,000	3,000	3,300	3,500	12,800
	1203			Diets and Uniforms	294	500	500	550	575	2,125
	1205			Other	592	500	500	550	600	2,150
				Maintenance Expenditure	4,058	6,900	10,000	10,650	11,200	38,750
	1301			Vehicles	2,808	4,000	6,000	6,300	6,500	22,800
	1302			Plant and Machinery	675	1,100	1,500	1,600	1,700	5,900
	1303			Buildings and Structures	575	1,800	2,500	2,750	3,000	10,050
				Services	9,150	13,200	13,230	13,650	14,300	54,380
	1401			Transport	1,192	1,500	1,500	1,500	1,500	6,000
	1402			Postal and Communication	963	1,500	1,500	1,550	1,600	6,150
	1403			Electricity and Water	1,801	3,000	3,000	3,200	3,500	12,700
	1404			Rents and Local Taxes	301	600	630	650	700	2,580
	1409			Other	4,893	6,600	6,600	6,750	7,000	26,950
				Transfers	325	450	500	550	600	2,100
	1506			Property Loan Interest to Public Servants	325	450	500	550	600	2,100
005				Government Assistance for Covid affected families	-	22,000	-	-	-	22,000
	1501			Welfare Programmes	-	22,000	-	-	-	22,000
				Capital Expenditure	45,013	103,650	838,100	55,680	58,000	1,055,430
				Rehabilitation and Improvement of Capital Assets	5,704	11,650	15,500	16,300	16,850	60,300
	2001			Buildings and Structures	3,425	6,750	7,500	8,000	8,250	30,500
	2002			Plant, Machinery and Equipment	683	800	1,000	1,050	1,100	3,950
	2003			Vehicles	1,596	4,100	7,000	7,250	7,500	25,850
				Acquisition of Capital Assets	39,210	91,500	37,000	38,750	40,500	207,750
	2102			Furniture and Office Equipment	6,989	4,500	3,000	3,500	4,000	15,000
	2103			Plant, Machinery and Equipment	759	2,000	2,000	2,250	2,500	8,750
	2104			Buildings and Structures *1	31,462	85,000	32,000	33,000	34,000	184,000
				Capacity Building	99	500	600	630	650	2,380
	2401			Staff Training	99	500	600	630	650	2,380
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	785,000	-	-	785,000
	2509			Other	-	-	785,000	-	-	785,000
	068			Rural Development Projects	-	-	459,000	-	-	459,000
	069			Development of Local Government Divisions	-	-	188,000	-	-	188,000
	070			Decentralized Budget	-	-	15,000	-	-	15,000
	071			Rural Livelihood Development	-	-	123,000	-	-	123,000
				Total Expenditure	105,088	201,600	917,930	139,580	145,725	1,404,835
				Total Financing	105,088	201,600	917,930	139,580	145,725	1,404,835
				Domestic	105,088	201,600	917,930	139,580	145,725	1,404,835
11				Domestic Funds	105,088	201,600	917,930	139,580	145,725	1,404,835

Note: 1. For completion of District Secretariat Vehicle park, IT park & Meeting hall at Kachcheri only.

HEAD - 265 District Secretariat/ Kachcheri - Mannar

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	179,958	208,550	224,170	231,675	238,850	903,245
				Personal Emoluments	150,969	169,600	184,500	190,000	194,500	738,600
	1001			Salaries and Wages	108,917	118,000	129,000	132,000	134,000	513,000
	1002			Overtime and Holiday Payments	2,533	3,600	3,500	4,000	4,500	15,600
	1003			Other Allowances	39,519	48,000	52,000	54,000	56,000	210,000
				Travelling Expenses	2,893	3,800	3,800	4,000	4,500	16,100
	1101			Domestic	2,893	3,800	3,800	4,000	4,500	16,100
				Supplies	6,655	8,800	8,780	9,200	9,800	36,580
	1201			Stationery and Office Requisites	3,446	4,300	4,180	4,250	4,500	17,230
	1202			Fuel	2,313	3,400	3,500	3,750	4,000	14,650
	1203			Diets and Uniforms	437	500	500	550	600	2,150
	1205			Other	459	600	600	650	700	2,550
				Maintenance Expenditure	6,375	9,000	9,700	10,600	11,600	40,900
	1301			Vehicles	3,182	5,000	5,500	6,000	6,600	23,100
	1302			Plant and Machinery	1,177	1,600	1,700	1,900	2,000	7,200
	1303			Buildings and Structures	2,016	2,400	2,500	2,700	3,000	10,600
				Services	13,002	17,150	17,170	17,635	18,200	70,155
	1401			Transport	-	50	70	75	80	275
	1402			Postal and Communication	1,739	2,400	2,400	2,500	2,600	9,900
	1403			Electricity and Water	3,074	4,200	4,100	4,200	4,400	16,900
	1404			Rents and Local Taxes	-	-	100	110	120	330
	1409			Other	8,189	10,500	10,500	10,750	11,000	42,750
				Transfers	64	200	220	240	250	910
	1506			Property Loan Interest to Public Servants	64	200	220	240	250	910
				Capital Expenditure	311	850	900	950	1,000	3,700
				Capacity Building	311	850	900	950	1,000	3,700
	2401			Staff Training	311	850	900	950	1,000	3,700
				Total Expenditure	180,269	209,400	225,070	232,625	239,850	906,945
				Total Financing	180,269	209,400	225,070	232,625	239,850	906,945
				Domestic	180,269	209,400	225,070	232,625	239,850	906,945
11				Domestic Funds	180,269	209,400	225,070	232,625	239,850	906,945

Head 266 - District Secretariat/ Kachcheri - Vavuniya Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	249,204	456,030	295,000	320,275	340,805	1,412,110
Personal Emoluments	200,459	222,000	232,500	249,400	264,220	968,120
Salaries and Wages	137,952	150,000	157,000	165,000	175,000	647,000
Overtime and Holiday Payments	7,932	9,300	9,000	10,750	11,420	40,470
Other Allowances	54,575	62,700	66,500	73,650	77,800	280,650
Travelling Expenses	2,770	3,600	3,500	4,300	4,700	16,100
Domestic	2,770	3,600	3,500	4,300	4,700	16,100
Supplies	9,759	111,600	12,025	14,210	15,620	153,455
Stationery and Office Requisites	5,227	5,700	5,725	6,950	7,700	26,075
Fuel	4,058	5,200	5,600	6,400	7,000	24,200
Diets and Uniforms	474	700	700	860	920	3,180
Other	-	100,000	-	-	-	100,000
Maintenance Expenditure	10,695	15,025	15,700	18,700	20,560	69,985
Vehicles	4,845	6,850	7,000	7,900	8,710	30,460
Plant and Machinery	1,949	2,775	2,700	3,550	3,850	12,875
Buildings and Structures	3,901	5,400	6,000	7,250	8,000	26,650
Services	24,373	27,575	29,475	31,715	33,605	122,370
Transport	33	75	125	145	165	510
Postal and Communication	2,930	3,900	5,000	5,400	5,700	20,000
Electricity and Water	7,613	8,050	8,000	9,000	9,750	34,800
Rents and Local Taxes	549	850	850	920	990	3,610
Other	13,248	14,700	15,500	16,250	17,000	63,450
Transfers	1,148	76,230	1,800	1,950	2,100	82,080
Welfare Programmes	-	74,530	-	-	-	74,530
Property Loan Interest to Public Servants	1,148	1,700	1,800	1,950	2,100	7,550
Capital Expenditure	37,384	61,500	758,000	30,350	32,350	882,200
Rehabilitation and Improvement of Capital Assets	8,595	17,300	19,850	21,600	22,750	81,500
Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
Plant, Machinery and Equipment	623	800	850	900	950	3,500
Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
Acquisition of Capital Assets	27,962	42,000	5,700	6,200	6,900	60,800
Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
Buildings and Structures	23,944	33,000	-	-	-	33,000
Capacity Building	827	2,200	2,450	2,550	2,700	9,900
Staff Training	827	2,200	2,450	2,550	2,700	9,900
Other Capital Expenditure	-	-	730,000	-	-	730,000
Other	-	-	730,000	-	-	730,000
Total Expenditure	286,588	517,530	1,053,000	350,625	373,155	2,294,310
Total Financing	286,588	517,530	1,053,000	350,625	373,155	2,294,310
Domestic	286,588	517,530	1,053,000	350,625	373,155	2,294,310

Employment Profile

Category	Approved	Actual
Senior Level	20	20
Tertiary Level	16	7
Secondary Level	290	264
Primary Level	61	51
Other (Casual/Temporary/Contract etc.)	1	2
Total	388	344

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

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	81,477	273,755	99,345	111,415	121,015	605,530
				Personal Emoluments	62,744	74,100	73,500	82,900	90,420	320,920
	1001			Salaries and Wages	41,967	51,000	50,000	55,000	60,000	216,000
	1002			Overtime and Holiday Payments	3,295	3,800	3,500	4,250	4,620	16,170
	1003			Other Allowances	17,482	19,300	20,000	23,650	25,800	88,750
				Travelling Expenses	487	1,000	1,000	1,200	1,300	4,500
	1101			Domestic	487	1,000	1,000	1,200	1,300	4,500
				Supplies	3,289	4,900	4,800	5,660	6,120	21,480
	1201			Stationery and Office Requisites	1,600	2,100	2,000	2,450	2,700	9,250
	1202			Fuel	1,629	2,700	2,700	3,100	3,300	11,800
	1203			Diets and Uniforms	60	100	100	110	120	430
				Maintenance Expenditure	4,853	6,650	7,200	8,000	8,810	30,660
	1301			Vehicles	2,077	3,550	3,500	3,900	4,260	15,210
	1302			Plant and Machinery	703	1,200	1,200	1,350	1,550	5,300
	1303			Buildings and Structures	2,073	1,900	2,500	2,750	3,000	10,150
				Services	9,672	11,975	12,245	13,005	13,665	50,890
	1401			Transport	1	25	45	55	65	190
	1402			Postal and Communication	1,109	1,600	1,600	1,800	1,900	6,900
	1403			Electricity and Water	3,363	3,750	3,500	3,750	4,000	15,000
	1404			Rents and Local Taxes	399	600	600	650	700	2,550
	1409			Other	4,800	6,000	6,500	6,750	7,000	26,250
				Transfers	432	600	600	650	700	2,550
	1506			Property Loan Interest to Public Servants	432	600	600	650	700	2,550
005				Government Assistance for Covid affected families	-	74,530	-	-	-	74,530
	1501			Welfare Programmes	-	74,530	-	-	-	74,530
006				Purchasing of Paddy and other Agricultural Produces	-	100,000	-	-	-	100,000
	1205			Other	-	100,000	-	-	-	100,000
				Capital Expenditure	36,903	60,500	756,800	29,100	31,050	877,450
				Rehabilitation and Improvement of Capital Assets	8,595	17,300	19,850	21,600	22,750	81,500
	2001			Buildings and Structures	6,625	12,500	15,000	16,500	17,500	61,500
	2002			Plant, Machinery and Equipment	623	800	850	900	950	3,500
	2003			Vehicles	1,347	4,000	4,000	4,200	4,300	16,500
				Acquisition of Capital Assets	27,962	42,000	5,700	6,200	6,900	60,800
	2102			Furniture and Office Equipment	3,222	7,500	3,200	3,500	4,000	18,200
	2103			Plant, Machinery and Equipment	796	1,500	2,500	2,700	2,900	9,600
	2104			Buildings and Structures	23,944	33,000	-	-	-	33,000
				Capacity Building	346	1,200	1,250	1,300	1,400	5,150
	2401			Staff Training	346	1,200	1,250	1,300	1,400	5,150
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	730,000	-	-	730,000
	2509			Other	-	-	730,000	-	-	730,000
	068			<i>Rural Development Projects</i>	-	-	<i>306,000</i>	-	-	<i>306,000</i>
	069			<i>Development of Local Government Divisions</i>	-	-	<i>208,000</i>	-	-	<i>208,000</i>
	070			<i>Decentralized Budget</i>	-	-	<i>75,000</i>	-	-	<i>75,000</i>
	071			<i>Rural Livelihood Development</i>	-	-	<i>141,000</i>	-	-	<i>141,000</i>
				Total Expenditure	118,380	334,255	856,145	140,515	152,065	1,482,980
				Total Financing	118,380	334,255	856,145	140,515	152,065	1,482,980
				Domestic	118,380	334,255	856,145	140,515	152,065	1,482,980
11				Domestic Funds	118,380	334,255	856,145	140,515	152,065	1,482,980

HEAD - 266 District Secretariat/ Kachcheri - Vavuniya

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	167,727	182,275	195,655	208,860	219,790	806,580
				Personal Emoluments	137,714	147,900	159,000	166,500	173,800	647,200
	1001			Salaries and Wages	95,985	99,000	107,000	110,000	115,000	431,000
	1002			Overtime and Holiday Payments	4,636	5,500	5,500	6,500	6,800	24,300
	1003			Other Allowances	37,093	43,400	46,500	50,000	52,000	191,900
				Travelling Expenses	2,282	2,600	2,500	3,100	3,400	11,600
	1101			Domestic	2,282	2,600	2,500	3,100	3,400	11,600
				Supplies	6,470	6,700	7,225	8,550	9,500	31,975
	1201			Stationery and Office Requisites	3,627	3,600	3,725	4,500	5,000	16,825
	1202			Fuel	2,429	2,500	2,900	3,300	3,700	12,400
	1203			Diets and Uniforms	414	600	600	750	800	2,750
				Maintenance Expenditure	5,844	8,375	8,500	10,700	11,750	39,325
	1301			Vehicles	2,769	3,300	3,500	4,000	4,450	15,250
	1302			Plant and Machinery	1,246	1,575	1,500	2,200	2,300	7,575
	1303			Buildings and Structures	1,829	3,500	3,500	4,500	5,000	16,500
				Services	14,701	15,600	17,230	18,710	19,940	71,480
	1401			Transport	33	50	80	90	100	320
	1402			Postal and Communication	1,821	2,300	3,400	3,600	3,800	13,100
	1403			Electricity and Water	4,250	4,300	4,500	5,250	5,750	19,800
	1404			Rents and Local Taxes	149	250	250	270	290	1,060
	1409			Other	8,448	8,700	9,000	9,500	10,000	37,200
				Transfers	716	1,100	1,200	1,300	1,400	5,000
	1506			Property Loan Interest to Public Servants	716	1,100	1,200	1,300	1,400	5,000
				Capital Expenditure	482	1,000	1,200	1,250	1,300	4,750
				Capacity Building	482	1,000	1,200	1,250	1,300	4,750
	2401			Staff Training	482	1,000	1,200	1,250	1,300	4,750
				Total Expenditure	168,209	183,275	196,855	210,110	221,090	811,330
				Total Financing	168,209	183,275	196,855	210,110	221,090	811,330
				Domestic	168,209	183,275	196,855	210,110	221,090	811,330
11				Domestic Funds	168,209	183,275	196,855	210,110	221,090	811,330

Head 267 - District Secretariat/ Kachcheri - Mullaitivu Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	255,187	442,420	341,000	355,495	371,985	1,510,900
Personal Emoluments	191,476	265,500	260,000	268,300	278,000	1,071,800
Salaries and Wages	133,548	189,000	184,000	187,500	193,500	754,000
Overtime and Holiday Payments	8,716	8,500	11,000	11,800	12,500	43,800
Other Allowances	49,212	68,000	65,000	69,000	72,000	274,000
Travelling Expenses	5,476	6,400	6,140	6,800	7,150	26,490
Domestic	5,476	6,400	6,140	6,800	7,150	26,490
Supplies	12,038	14,650	14,765	15,920	17,675	63,010
Stationery and Office Requisites	6,214	6,600	6,500	7,250	8,000	28,350
Fuel	5,768	7,900	8,100	8,500	9,500	34,000
Diets and Uniforms	56	150	165	170	175	660
Maintenance Expenditure	13,167	16,200	21,300	23,450	25,750	86,700
Vehicles	5,956	7,600	9,500	10,500	11,500	39,100
Plant and Machinery	2,514	3,300	3,800	4,250	4,750	16,100
Buildings and Structures	4,697	5,300	8,000	8,700	9,500	31,500
Services	32,601	36,275	38,345	40,550	42,900	158,070
Transport	1,858	2,525	3,145	3,300	3,450	12,420
Postal and Communication	3,207	4,000	4,100	4,500	4,950	17,550
Electricity and Water	7,501	8,500	8,600	9,250	10,000	36,350
Other	20,035	21,250	22,500	23,500	24,500	91,750
Transfers	429	103,395	450	475	510	104,830
Welfare Programmes	-	102,920	-	-	-	102,920
Property Loan Interest to Public Servants	429	475	450	475	510	1,910
Capital Expenditure	41,045	141,500	730,000	32,300	35,100	938,900
Rehabilitation and Improvement of Capital Assets	9,944	16,600	21,500	22,550	24,100	84,750
Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
Acquisition of Capital Assets	30,165	123,200	6,000	6,750	7,500	143,450
Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
Buildings and Structures	23,664	105,200	-	-	-	105,200
Capacity Building	936	1,700	2,500	3,000	3,500	10,700
Staff Training	936	1,700	2,500	3,000	3,500	10,700
Other Capital Expenditure	-	-	700,000	-	-	700,000
Other	-	-	700,000	-	-	700,000
Total Expenditure	296,232	583,920	1,071,000	387,795	407,085	2,449,800
Total Financing	296,232	583,920	1,071,000	387,795	407,085	2,449,800
Domestic	296,232	583,920	1,071,000	387,795	407,085	2,449,800

Employment Profile

Category	Approved	Actual
Senior Level	26	30
Tertiary Level	22	5
Secondary Level	367	511
Primary Level	64	50
Other (Casual/Temporary/Contract etc.)	-	2
Total	479	598

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

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	69,979	191,045	91,190	95,395	100,650	478,280
				Personal Emoluments	43,769	55,500	54,000	55,800	58,000	223,300
	1001			Salaries and Wages	28,932	37,000	37,000	37,500	38,500	150,000
	1002			Overtime and Holiday Payments	3,688	3,500	4,000	4,300	4,500	16,300
	1003			Other Allowances	11,149	15,000	13,000	14,000	15,000	57,000
				Travelling Expenses	1,028	1,700	1,700	1,800	1,900	7,100
	1101			Domestic	1,028	1,700	1,700	1,800	1,900	7,100
				Supplies	4,521	6,425	6,340	6,790	7,540	27,095
	1201			Stationery and Office Requisites	2,392	2,600	2,500	2,750	3,000	10,850
	1202			Fuel	2,105	3,800	3,800	4,000	4,500	16,100
	1203			Diets and Uniforms	24	25	40	40	40	145
				Maintenance Expenditure	5,830	7,800	11,000	11,950	13,000	43,750
	1301			Vehicles	2,957	4,100	5,500	6,000	6,500	22,100
	1302			Plant and Machinery	675	1,100	1,500	1,750	2,000	6,350
	1303			Buildings and Structures	2,198	2,600	4,000	4,200	4,500	15,300
				Services	14,664	16,550	18,000	18,900	20,050	73,500
	1401			Transport	1,800	2,400	3,000	3,150	3,300	11,850
	1402			Postal and Communication	1,132	1,400	1,400	1,500	1,750	6,050
	1403			Electricity and Water	4,333	4,500	4,600	4,750	5,000	18,850
	1409			Other	7,399	8,250	9,000	9,500	10,000	36,750
				Transfers	167	150	150	155	160	615
	1506			Property Loan Interest to Public Servants	167	150	150	155	160	615
005				Government Assistance for Covid affected families	-	102,920	-	-	-	102,920
	1501			Welfare Programmes	-	102,920	-	-	-	102,920
				Capital Expenditure	40,606	140,500	728,500	30,550	33,100	932,650
				Rehabilitation and Improvement of Capital Assets	9,944	16,600	21,500	22,550	24,100	84,750
	2001			Buildings and Structures	7,900	10,000	14,500	15,000	16,000	55,500
	2002			Plant, Machinery and Equipment	197	1,100	500	550	600	2,750
	2003			Vehicles	1,847	5,500	6,500	7,000	7,500	26,500
				Acquisition of Capital Assets	30,165	23,200	6,000	6,750	7,500	43,450
	2102			Furniture and Office Equipment	1,591	9,000	3,000	3,500	4,000	19,500
	2103			Plant, Machinery and Equipment	4,910	9,000	3,000	3,250	3,500	18,750
	2104			Buildings and Structures	23,664	5,200	-	-	-	5,200
				Capacity Building	497	700	1,000	1,250	1,500	4,450
	2401			Staff Training	497	700	1,000	1,250	1,500	4,450
001				District Secretariat Building Mullativu Stage II	-	100,000	-	-	-	100,000
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	700,000	-	-	700,000
	2509			Other	-	-	700,000	-	-	700,000
	068			Rural Development Projects	-	-	408,000	-	-	408,000
	069			Development of Local Government Divisions	-	-	180,000	-	-	180,000
	070			Decentralized Budget	-	-	15,000	-	-	15,000
	071			Rural Livelihood Development	-	-	97,000	-	-	97,000
				Total Expenditure	110,585	331,545	819,690	125,945	133,750	1,410,930
				Total Financing	110,585	331,545	819,690	125,945	133,750	1,410,930
				Domestic	110,585	331,545	819,690	125,945	133,750	1,410,930
11				Domestic Funds	110,585	331,545	819,690	125,945	133,750	1,410,930

HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	185,207	251,375	249,810	260,100	271,335	1,032,620
				Personal Emoluments	147,706	210,000	206,000	212,500	220,000	848,500
	1001			Salaries and Wages	104,616	152,000	147,000	150,000	155,000	604,000
	1002			Overtime and Holiday Payments	5,027	5,000	7,000	7,500	8,000	27,500
	1003			Other Allowances	38,063	53,000	52,000	55,000	57,000	217,000
				Travelling Expenses	4,448	4,700	4,440	5,000	5,250	19,390
	1101			Domestic	4,448	4,700	4,440	5,000	5,250	19,390
				Supplies	7,517	8,225	8,425	9,130	10,135	35,915
	1201			Stationery and Office Requisites	3,822	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	3,663	4,100	4,300	4,500	5,000	17,900
	1203			Diets and Uniforms	32	125	125	130	135	515
				Maintenance Expenditure	7,337	8,400	10,300	11,500	12,750	42,950
	1301			Vehicles	2,999	3,500	4,000	4,500	5,000	17,000
	1302			Plant and Machinery	1,839	2,200	2,300	2,500	2,750	9,750
	1303			Buildings and Structures	2,499	2,700	4,000	4,500	5,000	16,200
				Services	17,937	19,725	20,345	21,650	22,850	84,570
	1401			Transport	58	125	145	150	150	570
	1402			Postal and Communication	2,075	2,600	2,700	3,000	3,200	11,500
	1403			Electricity and Water	3,168	4,000	4,000	4,500	5,000	17,500
	1409			Other	12,636	13,000	13,500	14,000	14,500	55,000
				Transfers	262	325	300	320	350	1,295
	1506			Property Loan Interest to Public Servants	262	325	300	320	350	1,295
				Capital Expenditure	439	1,000	1,500	1,750	2,000	6,250
				Capacity Building	439	1,000	1,500	1,750	2,000	6,250
	2401			Staff Training	439	1,000	1,500	1,750	2,000	6,250
				Total Expenditure	185,646	252,375	251,310	261,850	273,335	1,038,870
				Total Financing	185,646	252,375	251,310	261,850	273,335	1,038,870
				Domestic	185,646	252,375	251,310	261,850	273,335	1,038,870
11				Domestic Funds	185,646	252,375	251,310	261,850	273,335	1,038,870

Head 268 - District Secretariat / Kachcheri - Kilinochchi
Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	252,001	334,550	324,000	337,337	350,625	1,346,512
Personal Emoluments	200,583	210,500	257,700	266,750	276,300	1,011,250
Salaries and Wages	138,223	143,000	182,000	188,250	195,000	708,250
Overtime and Holiday Payments	8,252	8,500	9,700	10,500	11,300	40,000
Other Allowances	54,108	59,000	66,000	68,000	70,000	263,000
Travelling Expenses	3,633	4,400	4,400	4,600	4,800	18,200
Domestic	3,633	4,400	4,400	4,600	4,800	18,200
Supplies	11,601	12,550	13,075	13,795	14,565	53,985
Stationery and Office Requisites	6,402	6,200	6,200	6,650	7,050	26,100
Fuel	4,857	6,000	6,500	6,750	7,100	26,350
Diets and Uniforms	176	200	225	240	255	920
Other	166	150	150	155	160	615
Maintenance Expenditure	13,623	21,000	22,300	23,750	25,100	92,150
Vehicles	5,378	7,800	8,500	9,000	9,500	34,800
Plant and Machinery	2,592	3,700	3,800	4,150	4,500	16,150
Buildings and Structures	5,653	9,500	10,000	10,600	11,100	41,200
Services	22,202	24,625	26,195	28,097	29,500	108,417
Transport	32	75	45	47	50	217
Postal and Communication	3,399	4,350	4,450	4,600	4,800	18,200
Electricity and Water	7,897	8,700	9,500	10,700	11,150	40,050
Other	10,874	11,500	12,200	12,750	13,500	49,950
Transfers	359	61,475	330	345	360	62,510
Welfare Programmes	-	61,050	-	-	-	61,050
Property Loan Interest to Public Servants	359	425	330	345	360	1,460
Capital Expenditure	48,823	31,500	574,000	31,085	33,170	669,755
Rehabilitation and Improvement of Capital Assets	4,616	11,600	16,300	17,250	18,200	63,350
Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
Vehicles	626	4,000	5,000	5,250	5,500	19,750
Acquisition of Capital Assets	43,746	18,200	10,700	11,735	12,770	53,405
Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
Buildings and Structures	37,024	5,000	-	-	-	5,000
Software Development	75	700	700	735	770	2,905
Capacity Building	461	1,700	2,000	2,100	2,200	8,000
Staff Training	461	1,700	2,000	2,100	2,200	8,000
Other Capital Expenditure	-	-	545,000	-	-	545,000
Other	-	-	545,000	-	-	545,000
Total Expenditure	300,824	366,050	898,000	368,422	383,795	2,016,267
Total Financing	300,824	366,050	898,000	368,422	383,795	2,016,267
Domestic	300,824	366,050	898,000	368,422	383,795	2,016,267

Employment Profile

Category	Approved	Actual
Senior Level	20	27
Tertiary Level	16	9
Secondary Level	283	515
Primary Level	58	62
Other (Casual/Temporary/Contract etc.)	-	-
Total	377	613

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

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	93,287	161,925	126,710	133,126	138,193	559,954
				Personal Emoluments	67,184	70,300	94,200	98,750	102,000	365,250
	1001			Salaries and Wages	45,770	48,000	65,000	68,250	70,000	251,250
	1002			Overtime and Holiday Payments	3,478	3,300	4,200	4,500	5,000	17,000
	1003			Other Allowances	17,936	19,000	25,000	26,000	27,000	97,000
				Travelling Expenses	1,178	1,400	1,400	1,450	1,500	5,750
	1101			Domestic	1,178	1,400	1,400	1,450	1,500	5,750
				Supplies	5,740	6,225	6,755	7,015	7,375	27,370
	1201			Stationery and Office Requisites	3,017	2,700	3,000	3,150	3,300	12,150
	1202			Fuel	2,477	3,300	3,500	3,600	3,800	14,200
	1203			Diets and Uniforms	80	75	105	110	115	405
	1205			Other	166	150	150	155	160	615
				Maintenance Expenditure	6,614	9,500	10,300	10,950	11,500	42,250
	1301			Vehicles	2,693	4,800	5,000	5,250	5,500	20,550
	1302			Plant and Machinery	1,022	1,200	1,300	1,400	1,500	5,400
	1303			Buildings and Structures	2,899	3,500	4,000	4,300	4,500	16,300
				Services	12,460	13,325	13,925	14,826	15,678	57,754
	1401			Transport	15	25	25	26	28	104
	1402			Postal and Communication	1,354	1,600	1,700	1,800	1,900	7,000
	1403			Electricity and Water	5,050	5,200	5,500	6,000	6,250	22,950
	1409			Other	6,041	6,500	6,700	7,000	7,500	27,700
				Transfers	111	125	130	135	140	530
	1506			Property Loan Interest to Public Servants	111	125	130	135	140	530
005				Government Assistance for Covid affected families	-	61,050	-	-	-	61,050
	1501			Welfare Programmes	-	61,050	-	-	-	61,050
				Capital Expenditure	48,564	30,700	573,000	30,035	32,070	665,805
				Rehabilitation and Improvement of Capital Assets	4,616	11,600	16,300	17,250	18,200	63,350
	2001			Buildings and Structures	3,948	6,000	9,800	10,000	10,500	36,300
	2002			Plant, Machinery and Equipment	42	1,600	1,500	2,000	2,200	7,300
	2003			Vehicles	626	4,000	5,000	5,250	5,500	19,750
				Acquisition of Capital Assets	43,746	18,200	10,700	11,735	12,770	53,405
	2102			Furniture and Office Equipment	3,277	6,500	5,000	5,250	6,000	22,750
	2103			Plant, Machinery and Equipment	3,370	6,000	5,000	5,750	6,000	22,750
	2104			Buildings and Structures	37,024	5,000	-	-	-	5,000
	2106			Software Development	75	700	700	735	770	2,905
				Capacity Building	202	900	1,000	1,050	1,100	4,050
	2401			Staff Training	202	900	1,000	1,050	1,100	4,050
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	545,000	-	-	545,000
	2509			Other	-	-	545,000	-	-	545,000
	068			Rural Development Projects	-	-	285,000	-	-	285,000
	069			Development of Local Government Divisions	-	-	160,000	-	-	160,000
	071			Rural Livelihood Development	-	-	100,000	-	-	100,000
				Total Expenditure	141,851	192,625	699,710	163,161	170,263	1,225,759
Total Financing					141,851	192,625	699,710	163,161	170,263	1,225,759
Domestic					141,851	192,625	699,710	163,161	170,263	1,225,759
11				Domestic Funds	141,851	192,625	699,710	163,161	170,263	1,225,759

HEAD - 268 District Secretariat / Kachcheri - Kilinochchi

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					158,714	172,625	197,290	204,211	212,432	786,558
Personal Emoluments					133,400	140,200	163,500	168,000	174,300	646,000
	1001			Salaries and Wages	92,453	95,000	117,000	120,000	125,000	457,000
	1002			Overtime and Holiday Payments	4,775	5,200	5,500	6,000	6,300	23,000
	1003			Other Allowances	36,172	40,000	41,000	42,000	43,000	166,000
Travelling Expenses					2,455	3,000	3,000	3,150	3,300	12,450
	1101			Domestic	2,455	3,000	3,000	3,150	3,300	12,450
Supplies					5,860	6,325	6,320	6,780	7,190	26,615
	1201			Stationery and Office Requisites	3,385	3,500	3,200	3,500	3,750	13,950
	1202			Fuel	2,379	2,700	3,000	3,150	3,300	12,150
	1203			Diets and Uniforms	96	125	120	130	140	515
Maintenance Expenditure					7,008	11,500	12,000	12,800	13,600	49,900
	1301			Vehicles	2,685	3,000	3,500	3,750	4,000	14,250
	1302			Plant and Machinery	1,569	2,500	2,500	2,750	3,000	10,750
	1303			Buildings and Structures	2,754	6,000	6,000	6,300	6,600	24,900
Services					9,742	11,300	12,270	13,271	13,822	50,663
	1401			Transport	17	50	20	21	22	113
	1402			Postal and Communication	2,045	2,750	2,750	2,800	2,900	11,200
	1403			Electricity and Water	2,847	3,500	4,000	4,700	4,900	17,100
	1409			Other	4,833	5,000	5,500	5,750	6,000	22,250
Transfers					249	300	200	210	220	930
	1506			Property Loan Interest to Public Servants	249	300	200	210	220	930
Capital Expenditure					259	800	1,000	1,050	1,100	3,950
Capacity Building					259	800	1,000	1,050	1,100	3,950
	2401			Staff Training	259	800	1,000	1,050	1,100	3,950
Total Expenditure					158,973	173,425	198,290	205,261	213,532	790,508
Total Financing					158,973	173,425	198,290	205,261	213,532	790,508
Domestic					158,973	173,425	198,290	205,261	213,532	790,508
11	Domestic Funds				158,973	173,425	198,290	205,261	213,532	790,508

Head 269 - District Secretariat/ Kachcheri - Batticaloa Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	711,578	1,380,025	866,000	906,085	931,070	4,083,180
Personal Emoluments	627,355	692,066	746,000	769,500	785,000	2,992,566
Salaries and Wages	451,328	495,400	542,000	549,000	557,000	2,143,400
Overtime and Holiday Payments	22,508	26,666	22,000	27,500	29,000	105,166
Other Allowances	153,519	170,000	182,000	193,000	199,000	744,000
Travelling Expenses	7,077	8,400	10,000	11,600	11,900	41,900
Domestic	7,077	8,400	10,000	11,600	11,900	41,900
Supplies	19,505	23,226	25,200	28,510	30,870	107,806
Stationery and Office Requisites	9,562	11,250	11,050	13,000	14,000	49,300
Fuel	9,451	11,500	13,500	14,700	16,000	55,700
Diets and Uniforms	492	476	650	810	870	2,806
Maintenance Expenditure	21,381	30,600	34,500	40,000	43,250	148,350
Vehicles	10,865	16,100	20,000	21,500	23,000	80,600
Plant and Machinery	4,085	5,000	3,000	5,000	5,750	18,750
Buildings and Structures	6,431	9,500	11,500	13,500	14,500	49,000
Services	33,189	37,693	46,100	51,550	54,800	190,143
Transport	19	20	800	950	1,100	2,870
Postal and Communication	6,919	7,900	10,000	10,700	11,700	40,300
Electricity and Water	9,685	11,250	15,500	19,000	20,000	65,750
Rents and Local Taxes	309	423	800	900	1,000	3,123
Other	16,257	18,100	19,000	20,000	21,000	78,100
Transfers	3,071	588,040	4,200	4,925	5,250	602,415
Welfare Programmes	-	585,525	-	-	-	585,525
Property Loan Interest to Public Servants	3,071	2,515	4,200	4,925	5,250	16,890
Capital Expenditure	90,994	447,500	2,218,000	166,500	39,700	2,871,700
Rehabilitation and Improvement of Capital Assets	4,773	14,000	20,700	22,000	23,000	79,700
Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
Acquisition of Capital Assets	85,349	331,500	210,000	142,000	14,000	697,500
Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
Buildings and Structures	70,489	305,000	200,000	130,000	-	635,000
Capacity Building	872	2,000	2,300	2,500	2,700	9,500
Staff Training	872	2,000	2,300	2,500	2,700	9,500
Other Capital Expenditure	-	100,000	1,985,000	-	-	2,085,000
Other	-	100,000	1,985,000	-	-	2,085,000
Total Expenditure	802,572	1,827,525	3,084,000	1,072,585	970,770	6,954,880
Total Financing	802,572	1,827,525	3,084,000	1,072,585	970,770	6,954,880
Domestic	802,572	1,827,525	3,084,000	1,072,585	970,770	6,954,880

Employment Profile

Category	Approved	Actual
Senior Level	51	54
Tertiary Level	47	23
Secondary Level	928	1,079
Primary Level	156	116
Other (Casual/Temporary/Contract etc.)	-	2
Total	1,182	1,274

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

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	98,733	702,825	132,600	143,635	151,120	1,130,180
		Personal Emoluments	68,019	80,634	87,000	90,500	94,000	352,134
1001		Salaries and Wages	46,372	55,400	58,000	60,000	62,000	235,400
1002		Overtime and Holiday Payments	5,856	8,234	7,000	7,500	8,000	30,734
1003		Other Allowances	15,791	17,000	22,000	23,000	24,000	86,000
		Travelling Expenses	1,193	1,000	1,200	1,600	1,700	5,500
1101		Domestic	1,193	1,000	1,200	1,600	1,700	5,500
		Supplies	6,697	8,354	9,700	11,660	12,670	42,384
1201		Stationery and Office Requisites	3,358	3,750	4,050	5,000	5,500	18,300
1202		Fuel	3,235	4,500	5,500	6,500	7,000	23,500
1203		Diets and Uniforms	104	104	150	160	170	584
		Maintenance Expenditure	11,026	14,300	17,000	19,500	21,000	71,800
1301		Vehicles	5,666	8,600	10,000	10,500	11,000	40,100
1302		Plant and Machinery	1,885	1,200	2,000	3,500	4,000	10,700
1303		Buildings and Structures	3,475	4,500	5,000	5,500	6,000	21,000
		Services	11,472	12,766	17,000	19,650	21,000	70,416
1401		Transport	19	20	600	700	800	2,120
1402		Postal and Communication	1,789	2,000	2,000	2,500	2,700	9,200
1403		Electricity and Water	3,344	4,000	7,000	8,500	9,000	28,500
1404		Rents and Local Taxes	121	246	400	450	500	1,596
1409		Other	6,199	6,500	7,000	7,500	8,000	29,000
		Transfers	326	246	700	725	750	2,421
1506		Property Loan Interest to Public Servants	326	246	700	725	750	2,421
005		Government Assistance for Covid affected families	-	585,525	-	-	-	585,525
1501		Welfare Programmes	-	585,525	-	-	-	585,525
		Capital Expenditure	90,407	446,500	2,216,800	165,200	38,300	2,866,800
		Rehabilitation and Improvement of Capital Assets	4,773	14,000	20,700	22,000	23,000	79,700
2001		Buildings and Structures	2,200	9,000	9,700	10,000	10,000	38,700
2002		Plant, Machinery and Equipment	1,188	1,000	5,000	5,500	6,000	17,500
2003		Vehicles	1,385	4,000	6,000	6,500	7,000	23,500
		Acquisition of Capital Assets	47,696	81,500	10,000	12,000	14,000	117,500
2102		Furniture and Office Equipment	8,659	20,500	5,000	6,000	7,000	38,500
2103		Plant, Machinery and Equipment	6,201	6,000	5,000	6,000	7,000	24,000
2104		Buildings and Structures	32,836	55,000	-	-	-	55,000
		Capacity Building	285	1,000	1,100	1,200	1,300	4,600
2401		Staff Training	285	1,000	1,100	1,200	1,300	4,600
003		District Secretariat - Batticaloa	37,653	250,000	200,000	130,000	-	580,000
2104		Buildings and Structures *1	37,653	250,000	200,000	130,000	-	580,000
007		Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
2509		Other	-	100,000	-	-	-	100,000
008		Gama Samanga Pilisandarak - Rural Development Programme	-	-	1,985,000	-	-	1,985,000
2509		Other	-	-	1,985,000	-	-	1,985,000
068		Rural Development Projects	-	-	1,035,000	-	-	1,035,000
069		Development of Local Government Divisions	-	-	576,000	-	-	576,000
070		Decentralized Budget	-	-	75,000	-	-	75,000
071		Rural Livelihood Development	-	-	299,000	-	-	299,000
		Total Expenditure	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980
		Total Financing	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980
		Domestic	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980
11		Domestic Funds	189,140	1,149,325	2,349,400	308,835	189,420	3,996,980

Note: 1. For completion of District Secretariat Building Complex only.

HEAD - 269 District Secretariat/ Kachcheri - Batticaloa

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	612,848	677,200	733,400	762,450	779,950	2,953,000
				Personal Emoluments	559,337	611,432	659,000	679,000	691,000	2,640,432
	1001			Salaries and Wages	404,956	440,000	484,000	489,000	495,000	1,908,000
	1002			Overtime and Holiday Payments	16,652	18,432	15,000	20,000	21,000	74,432
	1003			Other Allowances	137,729	153,000	160,000	170,000	175,000	658,000
				Travelling Expenses	5,884	7,400	8,800	10,000	10,200	36,400
	1101			Domestic	5,884	7,400	8,800	10,000	10,200	36,400
				Supplies	12,807	14,872	15,500	16,850	18,200	65,422
	1201			Stationery and Office Requisites	6,204	7,500	7,000	8,000	8,500	31,000
	1202			Fuel	6,215	7,000	8,000	8,200	9,000	32,200
	1203			Diets and Uniforms	388	372	500	650	700	2,222
				Maintenance Expenditure	10,357	16,300	17,500	20,500	22,250	76,550
	1301			Vehicles	5,200	7,500	10,000	11,000	12,000	40,500
	1302			Plant and Machinery	2,201	3,800	1,000	1,500	1,750	8,050
	1303			Buildings and Structures	2,956	5,000	6,500	8,000	8,500	28,000
				Services	21,718	24,927	29,100	31,900	33,800	119,727
	1401			Transport	-	-	200	250	300	750
	1402			Postal and Communication	5,130	5,900	8,000	8,200	9,000	31,100
	1403			Electricity and Water	6,342	7,250	8,500	10,500	11,000	37,250
	1404			Rents and Local Taxes	188	177	400	450	500	1,527
	1409			Other	10,058	11,600	12,000	12,500	13,000	49,100
				Transfers	2,745	2,269	3,500	4,200	4,500	14,469
	1506			Property Loan Interest to Public Servants	2,745	2,269	3,500	4,200	4,500	14,469
				Capital Expenditure	587	1,000	1,200	1,300	1,400	4,900
				Capacity Building	587	1,000	1,200	1,300	1,400	4,900
	2401			Staff Training	587	1,000	1,200	1,300	1,400	4,900
				Total Expenditure	613,435	678,200	734,600	763,750	781,350	2,957,900
				Total Financing	613,435	678,200	734,600	763,750	781,350	2,957,900
				Domestic	613,435	678,200	734,600	763,750	781,350	2,957,900
11				Domestic Funds	613,435	678,200	734,600	763,750	781,350	2,957,900

Head 270 - District Secretariat - Ampara Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	992,835	1,433,841	1,117,000	1,153,365	1,183,960	4,888,166
Personal Emoluments	857,318	903,900	950,500	971,250	993,500	3,819,150
Salaries and Wages	604,279	619,500	675,000	685,000	698,000	2,677,500
Overtime and Holiday Payments	41,091	54,000	45,500	49,750	51,500	200,750
Other Allowances	211,948	230,400	230,000	236,500	244,000	940,900
Travelling Expenses	20,329	23,800	21,740	24,000	26,000	95,540
Domestic	20,329	23,800	21,740	24,000	26,000	95,540
Supplies	30,365	86,150	38,260	41,475	42,795	208,680
Stationery and Office Requisites	16,566	18,300	17,800	19,750	20,550	76,400
Fuel	13,453	17,300	20,000	21,250	21,750	80,300
Diets and Uniforms	346	550	460	475	495	1,980
Other	-	50,000	-	-	-	50,000
Maintenance Expenditure	32,734	40,100	43,700	47,800	50,100	181,700
Vehicles	16,215	18,800	21,000	21,650	22,000	83,450
Plant and Machinery	4,216	5,800	6,200	6,550	6,900	25,450
Buildings and Structures	12,303	15,500	16,500	19,600	21,200	72,800
Services	48,003	56,300	58,400	63,270	65,835	243,805
Transport	-	-	600	650	700	1,950
Postal and Communication	6,623	9,200	9,200	10,000	10,600	39,000
Electricity and Water	14,898	18,800	17,600	19,500	20,100	76,000
Rents and Local Taxes	229	600	1,000	1,120	1,185	3,905
Other	26,253	27,700	30,000	32,000	33,250	122,950
Transfers	4,086	323,591	4,400	5,570	5,730	339,291
Welfare Programmes	-	318,341	-	-	-	318,341
Property Loan Interest to Public Servants	4,086	5,250	4,400	5,570	5,730	20,950
Capital Expenditure	58,638	243,500	3,325,000	30,750	32,500	3,631,750
Rehabilitation and Improvement of Capital Assets	9,812	19,200	18,200	18,750	19,300	75,450
Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
Acquisition of Capital Assets	48,429	122,300	30,000	10,000	11,000	173,300
Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
Buildings and Structures	34,180	90,000	20,000	-	-	110,000
Capacity Building	397	2,000	1,800	2,000	2,200	8,000
Staff Training	397	2,000	1,800	2,000	2,200	8,000
Other Capital Expenditure	-	100,000	3,275,000	-	-	3,375,000
Other	-	100,000	3,275,000	-	-	3,375,000
Total Expenditure	1,051,473	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916
Total Financing	1,051,473	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916
Domestic	1,051,473	1,677,341	4,442,000	1,184,115	1,216,460	8,519,916

Employment Profile

Category	Approved	Actual
Senior Level	65	61
Tertiary Level	41	21
Secondary Level	1,206	1,268
Primary Level	225	205
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,537	1,555

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

HEAD - 270 District Secretariat - Ampara
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	103,155	492,511	124,520	133,050	138,865	888,946
				Personal Emoluments	70,979	80,900	79,500	83,250	87,000	330,650
	1001			Salaries and Wages	46,648	51,000	52,000	55,000	58,000	216,000
	1002			Overtime and Holiday Payments	8,106	12,000	9,500	9,750	10,000	41,250
	1003			Other Allowances	16,225	17,900	18,000	18,500	19,000	73,400
				Travelling Expenses	3,183	5,000	4,000	5,250	5,500	19,750
	1101			Domestic	3,183	5,000	4,000	5,250	5,500	19,750
				Supplies	5,271	8,000	8,320	8,630	8,935	33,885
	1201			Stationery and Office Requisites	2,083	2,800	2,700	2,750	2,800	11,050
	1202			Fuel	3,092	5,000	5,500	5,750	6,000	22,250
	1203			Diets and Uniforms	96	200	120	130	135	585
				Maintenance Expenditure	9,142	12,000	12,300	13,900	14,300	52,500
	1301			Vehicles	6,293	7,500	7,600	7,900	8,000	31,000
	1302			Plant and Machinery	627	1,000	1,200	1,250	1,300	4,750
	1303			Buildings and Structures	2,222	3,500	3,500	4,750	5,000	16,750
				Services	14,371	18,750	20,200	21,800	22,900	83,650
	1401			Transport	-	-	600	650	700	1,950
	1402			Postal and Communication	1,213	2,500	2,500	2,750	3,000	10,750
	1403			Electricity and Water	3,641	6,000	5,500	6,250	6,500	24,250
	1404			Rents and Local Taxes	50	250	600	650	700	2,200
	1409			Other	9,467	10,000	11,000	11,500	12,000	44,500
				Transfers	209	350	200	220	230	1,000
	1506			Property Loan Interest to Public Servants	209	350	200	220	230	1,000
005				Government Assistance for Covid affected families	-	317,511	-	-	-	317,511
	1501			Welfare Programmes	-	317,511	-	-	-	317,511
006				Paddy Purchasing Programme	-	50,000	-	-	-	50,000
	1205			Other	-	50,000	-	-	-	50,000
				Capital Expenditure	58,309	242,300	3,323,600	29,200	30,800	3,625,900
				Rehabilitation and Improvement of Capital Assets	9,812	19,200	18,200	18,750	19,300	75,450
	2001			Buildings and Structures	7,375	12,000	11,200	11,250	11,500	45,950
	2002			Plant, Machinery and Equipment	713	2,000	2,500	2,750	2,900	10,150
	2003			Vehicles	1,724	5,200	4,500	4,750	4,900	19,350
				Acquisition of Capital Assets	48,429	122,300	30,000	10,000	11,000	173,300
	2102			Furniture and Office Equipment	6,582	16,500	5,000	5,000	5,500	32,000
	2103			Plant, Machinery and Equipment	7,667	15,800	5,000	5,000	5,500	31,300
	2104			Buildings and Structures *1	34,180	90,000	20,000	-	-	110,000
				Capacity Building	68	800	400	450	500	2,150
	2401			Staff Training	68	800	400	450	500	2,150
007				Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,275,000	-	-	3,275,000
	2509			Other	-	-	3,275,000	-	-	3,275,000
		068		Rural Development Projects	-	-	1,509,000	-	-	1,509,000
		069		Development of Local Government Divisions	-	-	900,000	-	-	900,000
		070		Decentralized Budget	-	-	105,000	-	-	105,000
		071		Rural Livelihood Development	-	-	761,000	-	-	761,000
Total Expenditure					161,464	734,811	3,448,120	162,250	169,665	4,514,846
Total Financing					161,464	734,811	3,448,120	162,250	169,665	4,514,846
Domestic					161,464	734,811	3,448,120	162,250	169,665	4,514,846
11	Domestic Funds				161,464	734,811	3,448,120	162,250	169,665	4,514,846

Note: 1. For completion of District Secretariat II - Stage only.

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					293,880	299,000	309,850	320,215	330,025	1,259,090
Personal Emoluments					253,456	252,500	262,000	269,000	276,500	1,060,000
	1001			Salaries and Wages	173,957	170,500	178,000	180,000	185,000	713,500
	1002			Overtime and Holiday Payments	13,654	16,500	14,000	16,000	16,500	63,000
	1003			Other Allowances	65,845	65,500	70,000	73,000	75,000	283,500
Travelling Expenses					7,561	8,300	8,000	8,250	8,500	33,050
	1101			Domestic	7,561	8,300	8,000	8,250	8,500	33,050
Supplies					10,237	11,300	12,250	13,155	13,660	50,365
	1201			Stationery and Office Requisites	5,873	6,400	6,100	6,500	6,750	25,750
	1202			Fuel	4,300	4,800	6,000	6,500	6,750	24,050
	1203			Diets and Uniforms	64	100	150	155	160	565
Maintenance Expenditure					9,408	11,800	13,000	14,750	15,500	55,050
	1301			Vehicles	3,993	4,800	6,000	6,250	6,500	23,550
	1302			Plant and Machinery	1,754	2,000	2,000	2,250	2,500	8,750
	1303			Buildings and Structures	3,661	5,000	5,000	6,250	6,500	22,750
Services					12,127	13,600	13,200	13,610	14,365	54,775
	1402			Postal and Communication	1,894	2,500	2,500	2,750	3,000	10,750
	1403			Electricity and Water	3,897	4,300	3,600	3,750	4,000	15,650
	1404			Rents and Local Taxes	40	100	100	110	115	425
	1409			Other	6,296	6,700	7,000	7,000	7,250	27,950
Transfers					1,091	1,500	1,400	1,450	1,500	5,850
	1506			Property Loan Interest to Public Servants	1,091	1,500	1,400	1,450	1,500	5,850
Capital Expenditure					140	500	600	650	700	2,450
Capacity Building					140	500	600	650	700	2,450
	2401			Staff Training	140	500	600	650	700	2,450
Total Expenditure					294,020	299,500	310,450	320,865	330,725	1,261,540
Total Financing					294,020	299,500	310,450	320,865	330,725	1,261,540
Domestic					294,020	299,500	310,450	320,865	330,725	1,261,540
11	Domestic Funds				294,020	299,500	310,450	320,865	330,725	1,261,540

HEAD - 270 District Secretariat - Ampara

1 - Operational Activities

03 - Coastal divisions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	595,801	641,500	682,630	700,100	715,070	2,739,300
				Personal Emoluments	532,883	570,500	609,000	619,000	630,000	2,428,500
	1001			Salaries and Wages	383,674	398,000	445,000	450,000	455,000	1,748,000
	1002			Overtime and Holiday Payments	19,331	25,500	22,000	24,000	25,000	96,500
	1003			Other Allowances	129,878	147,000	142,000	145,000	150,000	584,000
				Travelling Expenses	9,585	10,500	9,740	10,500	12,000	42,740
	1101			Domestic	9,585	10,500	9,740	10,500	12,000	42,740
				Supplies	14,858	16,850	17,690	19,690	20,200	74,430
	1201			Stationery and Office Requisites	8,610	9,100	9,000	10,500	11,000	39,600
	1202			Fuel	6,062	7,500	8,500	9,000	9,000	34,000
	1203			Diets and Uniforms	186	250	190	190	200	830
				Maintenance Expenditure	14,184	16,300	18,400	19,150	20,300	74,150
	1301			Vehicles	5,929	6,500	7,400	7,500	7,500	28,900
	1302			Plant and Machinery	1,835	2,800	3,000	3,050	3,100	11,950
	1303			Buildings and Structures	6,420	7,000	8,000	8,600	9,700	33,300
				Services	21,506	23,950	25,000	27,860	28,570	105,380
	1402			Postal and Communication	3,516	4,200	4,200	4,500	4,600	17,500
	1403			Electricity and Water	7,361	8,500	8,500	9,500	9,600	36,100
	1404			Rents and Local Taxes	139	250	300	360	370	1,280
	1409			Other	10,490	11,000	12,000	13,500	14,000	50,500
				Transfers	2,785	3,400	2,800	3,900	4,000	14,100
	1506			Property Loan Interest to Public Servants	2,785	3,400	2,800	3,900	4,000	14,100
				Capital Expenditure	189	700	800	900	1,000	3,400
				Capacity Building	189	700	800	900	1,000	3,400
	2401			Staff Training	189	700	800	900	1,000	3,400
				Total Expenditure	595,990	642,200	683,430	701,000	716,070	2,742,700
				Total Financing	595,990	642,200	683,430	701,000	716,070	2,742,700
				Domestic	595,990	642,200	683,430	701,000	716,070	2,742,700
11				Domestic Funds	595,990	642,200	683,430	701,000	716,070	2,742,700

Head 271 - District Secretariat/ Kachcheri - Trincomalee Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	497,735	803,705	570,000	590,040	618,240	2,581,985
Personal Emoluments	422,934	441,500	452,200	463,500	483,000	1,840,200
Salaries and Wages	297,536	306,000	312,200	317,000	330,000	1,265,200
Overtime and Holiday Payments	20,867	26,500	28,000	30,500	33,000	118,000
Other Allowances	104,531	109,000	112,000	116,000	120,000	457,000
Travelling Expenses	7,393	9,900	17,000	18,250	19,500	64,650
Domestic	7,393	9,900	17,000	18,250	19,500	64,650
Supplies	16,465	45,225	22,300	23,220	25,140	115,885
Stationery and Office Requisites	9,275	11,400	11,900	12,200	13,500	49,000
Fuel	6,859	8,400	10,000	10,600	11,200	40,200
Diets and Uniforms	331	425	400	420	440	1,685
Other	-	25,000	-	-	-	25,000
Maintenance Expenditure	14,879	27,100	42,000	45,250	48,250	162,600
Vehicles	6,162	10,400	16,000	17,500	19,000	62,900
Plant and Machinery	2,369	4,200	4,000	4,750	5,250	18,200
Buildings and Structures	6,348	12,500	22,000	23,000	24,000	81,500
Services	34,883	35,225	34,600	37,770	40,150	147,745
Transport	2,058	2,900	3,000	3,000	3,000	11,900
Postal and Communication	6,207	7,000	7,400	8,000	8,800	31,200
Electricity and Water	8,318	10,550	10,500	12,250	13,000	46,300
Rents and Local Taxes	449	675	1,200	1,270	1,350	4,495
Other	17,851	14,100	12,500	13,250	14,000	53,850
Transfers	1,181	244,755	1,900	2,050	2,200	250,905
Welfare Programmes	-	243,205	-	-	-	243,205
Property Loan Interest to Public Servants	1,181	1,550	1,900	2,050	2,200	7,700
Capital Expenditure	49,480	25,500	1,614,000	53,000	56,900	1,749,400
Rehabilitation and Improvement of Capital Assets	9,825	16,700	41,500	44,250	47,000	149,450
Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
Acquisition of Capital Assets	39,218	8,000	5,000	5,500	6,000	24,500
Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
Buildings and Structures	33,888	-	-	-	-	-
Capacity Building	437	800	2,500	3,250	3,900	10,450
Staff Training	437	800	2,500	3,250	3,900	10,450
Other Capital Expenditure	-	-	1,565,000	-	-	1,565,000
Other	-	-	1,565,000	-	-	1,565,000
Total Expenditure	547,215	829,205	2,184,000	643,040	675,140	4,331,385
Total Financing	547,215	829,205	2,184,000	643,040	675,140	4,331,385
Domestic	547,215	829,205	2,184,000	643,040	675,140	4,331,385

Employment Profile

Category	Approved	Actual
Senior Level	41	32
Tertiary Level	37	14
Secondary Level	701	597
Primary Level	145	109
Other (Casual/Temporary/Contract etc.)	-	-
Total	924	752

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

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	75,685	362,255	103,350	111,080	119,070	695,755
				Personal Emoluments	49,663	52,500	56,200	59,500	64,000	232,200
	1001			Salaries and Wages	32,668	34,000	35,200	37,000	40,000	146,200
	1002			Overtime and Holiday Payments	5,836	6,500	8,000	8,500	9,000	32,000
	1003			Other Allowances	11,159	12,000	13,000	14,000	15,000	54,000
				Travelling Expenses	1,056	1,900	2,000	2,250	2,500	8,650
	1101			Domestic	1,056	1,900	2,000	2,250	2,500	8,650
				Supplies	4,970	6,400	7,100	7,410	7,820	28,730
	1201			Stationery and Office Requisites	2,192	2,400	3,000	3,200	3,500	12,100
	1202			Fuel	2,742	3,900	4,000	4,100	4,200	16,200
	1203			Diets and Uniforms	36	100	100	110	120	430
				Maintenance Expenditure	6,482	13,500	19,000	20,500	21,750	74,750
	1301			Vehicles	2,345	4,200	6,000	6,500	7,000	23,700
	1302			Plant and Machinery	436	1,000	1,000	1,500	1,750	5,250
	1303			Buildings and Structures	3,701	8,300	12,000	12,500	13,000	45,800
				Services	13,139	19,550	18,550	20,870	22,400	81,370
	1401			Transport	2,045	2,500	3,000	3,000	3,000	11,500
	1402			Postal and Communication	1,594	1,800	2,200	2,500	3,000	9,500
	1403			Electricity and Water	3,623	5,050	5,000	6,500	7,000	23,550
	1404			Rents and Local Taxes	344	200	350	370	400	1,320
	1409			Other	5,533	10,000	8,000	8,500	9,000	35,500
				Transfers	375	200	500	550	600	1,850
	1506			Property Loan Interest to Public Servants	375	200	500	550	600	1,850
002				Paddy Purchasing Programme	-	25,000	-	-	-	25,000
	1205			Other	-	25,000	-	-	-	25,000
005				Government assistance for Covid affected families	-	243,205	-	-	-	243,205
	1501			Welfare Programmes	-	243,205	-	-	-	243,205
				Capital Expenditure	49,184	25,500	1,612,500	51,250	55,000	1,744,250
				Rehabilitation and Improvement of Capital Assets	9,825	16,700	41,500	44,250	47,000	149,450
	2001			Buildings and Structures	6,600	8,000	30,000	32,000	34,000	104,000
	2002			Plant, Machinery and Equipment	1,136	3,200	5,000	5,500	6,000	19,700
	2003			Vehicles	2,089	5,500	6,500	6,750	7,000	25,750
				Acquisition of Capital Assets	39,218	8,000	5,000	5,500	6,000	24,500
	2102			Furniture and Office Equipment	2,790	4,700	2,500	2,750	3,000	12,950
	2103			Plant, Machinery and Equipment	2,540	3,300	2,500	2,750	3,000	11,550
	2104			Buildings and Structures	33,888	-	-	-	-	-
				Capacity Building	141	800	1,000	1,500	2,000	5,300
	2401			Staff Training	141	800	1,000	1,500	2,000	5,300
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	1,565,000	-	-	1,565,000
	2509			Other	-	-	1,565,000	-	-	1,565,000
	068			Rural Development Projects	-	-	690,000	-	-	690,000
	069			Development of Local Government Divisions	-	-	516,000	-	-	516,000
	070			Decentralized Budget	-	-	60,000	-	-	60,000
	071			Rural Livelihood Development	-	-	299,000	-	-	299,000
				Total Expenditure	124,869	387,755	1,715,850	162,330	174,070	2,440,005
Total Financing					124,869	387,755	1,715,850	162,330	174,070	2,440,005
				Domestic	124,869	387,755	1,715,850	162,330	174,070	2,440,005
11				Domestic Funds	124,869	387,755	1,715,850	162,330	174,070	2,440,005

HEAD - 271 District Secretariat/ Kachcheri - Trincomalee

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	422,051	441,450	466,650	478,960	499,170	1,886,230
				Personal Emoluments	373,272	389,000	396,000	404,000	419,000	1,608,000
	1001			Salaries and Wages	264,868	272,000	277,000	280,000	290,000	1,119,000
	1002			Overtime and Holiday Payments	15,032	20,000	20,000	22,000	24,000	86,000
	1003			Other Allowances	93,372	97,000	99,000	102,000	105,000	403,000
				Travelling Expenses	6,337	8,000	15,000	16,000	17,000	56,000
	1101			Domestic	6,337	8,000	15,000	16,000	17,000	56,000
				Supplies	11,495	13,825	15,200	15,810	17,320	62,155
	1201			Stationery and Office Requisites	7,083	9,000	8,900	9,000	10,000	36,900
	1202			Fuel	4,117	4,500	6,000	6,500	7,000	24,000
	1203			Diets and Uniforms	295	325	300	310	320	1,255
				Maintenance Expenditure	8,397	13,600	23,000	24,750	26,500	87,850
	1301			Vehicles	3,817	6,200	10,000	11,000	12,000	39,200
	1302			Plant and Machinery	1,933	3,200	3,000	3,250	3,500	12,950
	1303			Buildings and Structures	2,647	4,200	10,000	10,500	11,000	35,700
				Services	21,744	15,675	16,050	16,900	17,750	66,375
	1401			Transport	13	400	-	-	-	400
	1402			Postal and Communication	4,613	5,200	5,200	5,500	5,800	21,700
	1403			Electricity and Water	4,696	5,500	5,500	5,750	6,000	22,750
	1404			Rents and Local Taxes	104	475	850	900	950	3,175
	1409			Other	12,318	4,100	4,500	4,750	5,000	18,350
				Transfers	806	1,350	1,400	1,500	1,600	5,850
	1506			Property Loan Interest to Public Servants	806	1,350	1,400	1,500	1,600	5,850
				Capital Expenditure	296	-	1,500	1,750	1,900	5,150
				Capacity Building	296	-	1,500	1,750	1,900	5,150
	2401			Staff Training	296	-	1,500	1,750	1,900	5,150
				Total Expenditure	422,347	441,450	468,150	480,710	501,070	1,891,380
				Total Financing	422,347	441,450	468,150	480,710	501,070	1,891,380
				Domestic	422,347	441,450	468,150	480,710	501,070	1,891,380
11				Domestic Funds	422,347	441,450	468,150	480,710	501,070	1,891,380

Head 272 - District Secretariat - Kurunegala Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,982,817	2,992,096	2,133,000	2,179,445	2,225,780	9,530,321
Personal Emoluments	1,817,606	1,889,900	1,935,000	1,965,500	2,000,000	7,790,400
Salaries and Wages	1,337,821	1,386,000	1,425,000	1,444,500	1,468,000	5,723,500
Overtime and Holiday Payments	36,527	40,900	38,000	43,500	47,000	169,400
Other Allowances	443,258	463,000	472,000	477,500	485,000	1,897,500
Travelling Expenses	34,336	39,500	31,800	35,000	37,050	143,350
Domestic	34,336	39,500	31,800	35,000	37,050	143,350
Supplies	28,970	99,925	35,525	38,925	41,425	215,800
Stationery and Office Requisites	15,971	19,100	18,000	20,000	21,000	78,100
Fuel	11,066	13,200	15,600	16,750	18,000	63,550
Diets and Uniforms	635	1,175	1,175	1,300	1,425	5,075
Other	1,298	66,450	750	875	1,000	69,075
Maintenance Expenditure	19,797	27,200	33,240	36,200	39,300	135,940
Vehicles	10,663	13,900	17,000	18,250	19,500	68,650
Plant and Machinery	5,831	7,400	7,800	8,900	9,800	33,900
Buildings and Structures	3,303	5,900	8,440	9,050	10,000	33,390
Services	60,405	77,075	72,135	77,070	80,505	306,785
Postal and Communication	10,878	23,500	14,000	15,500	16,500	69,500
Electricity and Water	10,241	11,400	12,500	14,350	15,200	53,450
Rents and Local Taxes	1,412	1,975	2,135	2,220	2,305	8,635
Other	37,874	40,200	43,500	45,000	46,500	175,200
Transfers	21,703	858,496	25,300	26,750	27,500	938,046
Welfare Programmes	-	836,296	-	-	-	836,296
Property Loan Interest to Public Servants	21,703	22,200	25,300	26,750	27,500	101,750
Capital Expenditure	50,323	166,200	8,392,000	56,150	60,500	8,674,850
Rehabilitation and Improvement of Capital Assets	20,377	48,500	37,750	40,500	43,500	170,250
Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
Acquisition of Capital Assets	29,216	14,500	10,000	11,000	12,000	47,500
Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
Buildings and Structures	23,991	5,000	-	-	-	5,000
Capacity Building	730	3,200	4,250	4,650	5,000	17,100
Staff Training	730	3,200	4,250	4,650	5,000	17,100
Other Capital Expenditure	-	100,000	8,340,000	-	-	8,440,000
Other	-	100,000	8,340,000	-	-	8,440,000
Total Expenditure	2,033,140	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171
Total Financing	2,033,140	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171
Domestic	2,033,140	3,158,296	10,525,000	2,235,595	2,286,280	18,205,171

Employment Profile

Category	Approved	Actual
Senior Level	101	94
Tertiary Level	70	55
Secondary Level	3,015	2,860
Primary Level	306	263
Other (Casual/Temporary/Contract etc.)	-	-
Total	3,492	3,272

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

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					97,029	996,276	115,950	124,400	133,350	1,369,976
Personal Emoluments					77,308	81,000	89,000	93,500	99,000	362,500
	1001			Salaries and Wages	54,147	56,000	62,000	64,500	68,000	250,500
	1002			Overtime and Holiday Payments	4,277	5,000	5,000	6,500	7,000	23,500
	1003			Other Allowances	18,884	20,000	22,000	22,500	24,000	88,500
Travelling Expenses					1,429	1,500	1,800	2,000	2,300	7,600
	1101			Domestic	1,429	1,500	1,800	2,000	2,300	7,600
Supplies					4,140	5,150	5,250	5,950	6,750	23,100
	1201			Stationery and Office Requisites	1,087	1,600	1,500	1,750	2,000	6,850
	1202			Fuel	2,585	3,000	3,600	4,000	4,500	15,100
	1203			Diets and Uniforms	35	150	150	200	250	750
	1205			Other	433	400	-	-	-	400
Maintenance Expenditure					3,626	4,100	6,400	7,450	8,300	26,250
	1301			Vehicles	2,183	2,900	4,000	4,500	5,000	16,400
	1302			Plant and Machinery	969	800	1,300	1,650	1,800	5,550
	1303			Buildings and Structures	474	400	1,100	1,300	1,500	4,300
Services					9,150	9,200	11,700	13,500	14,800	49,200
	1402			Postal and Communication	1,477	2,000	2,000	2,750	3,000	9,750
	1403			Electricity and Water	2,133	1,400	2,500	3,000	3,500	10,400
	1404			Rents and Local Taxes	696	1,100	1,200	1,250	1,300	4,850
	1409			Other	4,844	4,700	6,000	6,500	7,000	24,200
Transfers					1,376	1,600	1,800	2,000	2,200	7,600
	1506			Property Loan Interest to Public Servants	1,376	1,600	1,800	2,000	2,200	7,600
005	Government Assistance for Covid affected families				-	828,726	-	-	-	828,726
	1501			Welfare Programmes	-	828,726	-	-	-	828,726
006	Paddy Purchasing Programme				-	65,000	-	-	-	65,000
	1205			Other	-	65,000	-	-	-	65,000
Capital Expenditure					49,820	164,400	8,389,150	53,000	57,100	8,663,650
Rehabilitation and Improvement of Capital Assets					20,377	48,500	37,750	40,500	43,500	170,250
	2001			Buildings and Structures	16,692	40,000	29,250	31,000	33,000	133,250
	2002			Plant, Machinery and Equipment	1,131	3,500	3,500	4,000	4,500	15,500
	2003			Vehicles	2,554	5,000	5,000	5,500	6,000	21,500
Acquisition of Capital Assets					29,216	14,500	10,000	11,000	12,000	47,500
	2102			Furniture and Office Equipment	2,819	5,500	5,000	5,500	6,000	22,000
	2103			Plant, Machinery and Equipment	2,406	4,000	5,000	5,500	6,000	20,500
	2104			Buildings and Structures	23,991	5,000	-	-	-	5,000
Capacity Building					227	1,400	1,400	1,500	1,600	5,900
	2401			Staff Training	227	1,400	1,400	1,500	1,600	5,900
007	Organic fertilizer production and purchasing				-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000
008	Gama Samanga Pilisandarak - Rural Development Programme				-	-		-	-	8,340,000
	2509			Other	-	-		-	-	8,340,000
	068			Rural Development Projects	-	-	830,000	-	-	4,830,000
	069			Development of Local Government Divisions	-	-	492,000	-	-	1,492,000
	070			Decentralized Budget	-	-	000	-	-	270,000
	071			Rural Livelihood Development	-	-	748,000	-	-	1,748,000
Total Expenditure					146,849	1,160,676	8,505,100	177,400	190,450	10,033,626
Total Financing					146,849	1,160,676	8,505,100	177,400	190,450	10,033,626
Domestic					146,849	1,160,676	8,505,100	177,400	190,450	10,033,626
11	Domestic Funds				146,849	1,160,676	8,505,100	177,400	190,450	10,033,626

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,345,582	1,418,375	1,434,765	1,458,820	1,480,705	5,792,665
				Personal Emoluments	1,241,840	1,290,000	1,314,000	1,329,000	1,345,000	5,278,000
	1001			Salaries and Wages	916,991	950,000	970,000	980,000	990,000	3,890,000
	1002			Overtime and Holiday Payments	22,144	25,000	22,000	24,000	26,000	97,000
	1003			Other Allowances	302,705	315,000	322,000	325,000	329,000	1,291,000
				Travelling Expenses	22,867	26,500	20,000	22,500	24,000	93,000
	1101			Domestic	22,867	26,500	20,000	22,500	24,000	93,000
				Supplies	18,325	21,325	21,125	23,250	24,375	90,075
	1201			Stationery and Office Requisites	11,530	13,000	12,000	13,500	14,000	52,500
	1202			Fuel	5,757	6,900	8,000	8,500	9,000	32,400
	1203			Diets and Uniforms	400	625	625	650	675	2,575
	1205			Other	638	800	500	600	700	2,600
				Maintenance Expenditure	9,948	14,900	17,840	19,000	20,500	72,240
	1301			Vehicles	5,336	7,500	9,000	9,500	10,000	36,000
	1302			Plant and Machinery	3,377	4,500	4,500	5,000	5,500	19,500
	1303			Buildings and Structures	1,235	2,900	4,340	4,500	5,000	16,740
				Services	36,402	49,150	43,800	46,070	47,330	186,350
	1402			Postal and Communication	6,866	16,400	9,000	9,500	10,000	44,900
	1403			Electricity and Water	5,712	7,000	7,000	8,250	8,500	30,750
	1404			Rents and Local Taxes	558	750	800	820	830	3,200
	1409			Other	23,266	25,000	27,000	27,500	28,000	107,500
				Transfers	16,200	16,500	18,000	19,000	19,500	73,000
	1506			Property Loan Interest to Public Servants	16,200	16,500	18,000	19,000	19,500	73,000
				Capital Expenditure	283	1,000	2,000	2,250	2,400	7,650
				Capacity Building	283	1,000	2,000	2,250	2,400	7,650
	2401			Staff Training	283	1,000	2,000	2,250	2,400	7,650
				Total Expenditure	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315
				Total Financing	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315
				Domestic	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315
11				Domestic Funds	1,345,865	1,419,375	1,436,765	1,461,070	1,483,105	5,800,315

HEAD - 272 District Secretariat - Kurunegala

1 - Operational Activities

03 - Dry Zone Divisions

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	540,207	569,875	582,285	596,225	611,725	2,360,110
				Personal Emoluments	498,459	518,900	532,000	543,000	556,000	2,149,900
	1001			Salaries and Wages	366,683	380,000	393,000	400,000	410,000	1,583,000
	1002			Overtime and Holiday Payments	10,106	10,900	11,000	13,000	14,000	48,900
	1003			Other Allowances	121,670	128,000	128,000	130,000	132,000	518,000
				Travelling Expenses	10,041	11,500	10,000	10,500	10,750	42,750
	1101			Domestic	10,041	11,500	10,000	10,500	10,750	42,750
				Supplies	6,506	8,450	9,150	9,725	10,300	37,625
	1201			Stationery and Office Requisites	3,355	4,500	4,500	4,750	5,000	18,750
	1202			Fuel	2,724	3,300	4,000	4,250	4,500	16,050
	1203			Diets and Uniforms	200	400	400	450	500	1,750
	1205			Other	227	250	250	275	300	1,075
				Maintenance Expenditure	6,223	8,200	9,000	9,750	10,500	37,450
	1301			Vehicles	3,144	3,500	4,000	4,250	4,500	16,250
	1302			Plant and Machinery	1,485	2,100	2,000	2,250	2,500	8,850
	1303			Buildings and Structures	1,594	2,600	3,000	3,250	3,500	12,350
				Services	14,851	18,725	16,635	17,500	18,375	71,235
	1402			Postal and Communication	2,534	5,100	3,000	3,250	3,500	14,850
	1403			Electricity and Water	2,396	3,000	3,000	3,100	3,200	12,300
	1404			Rents and Local Taxes	157	125	135	150	175	585
	1409			Other	9,764	10,500	10,500	11,000	11,500	43,500
				Transfers	4,127	4,100	5,500	5,750	5,800	21,150
	1506			Property Loan Interest to Public Servants	4,127	4,100	5,500	5,750	5,800	21,150
				Capital Expenditure	220	800	850	900	1,000	3,550
				Capacity Building	220	800	850	900	1,000	3,550
	2401			Staff Training	220	800	850	900	1,000	3,550
				Total Expenditure	540,427	570,675	583,135	597,125	612,725	2,363,660
				Total Financing	540,427	570,675	583,135	597,125	612,725	2,363,660
				Domestic	540,427	570,675	583,135	597,125	612,725	2,363,660
11				Domestic Funds	540,427	570,675	583,135	597,125	612,725	2,363,660

Head 273 - District Secretariat - Puttalam Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	805,609	1,369,650	848,000	892,710	925,860	4,036,220
Personal Emoluments	690,728	724,500	704,000	723,750	742,500	2,894,750
Salaries and Wages	505,313	525,500	509,000	518,000	530,000	2,082,500
Overtime and Holiday Payments	18,346	20,500	17,500	21,750	23,000	82,750
Other Allowances	167,069	178,500	177,500	184,000	189,500	729,500
Travelling Expenses	17,272	20,000	17,500	21,200	22,500	81,200
Domestic	17,272	20,000	17,500	21,200	22,500	81,200
Supplies	23,656	221,900	26,900	31,310	33,760	313,870
Stationery and Office Requisites	12,078	14,500	13,050	16,000	17,500	61,050
Fuel	9,423	11,200	11,500	12,500	13,200	48,400
Diets and Uniforms	2,155	2,550	2,350	2,810	3,060	10,770
Other	-	193,650	-	-	-	193,650
Maintenance Expenditure	16,193	19,900	25,500	28,950	31,200	105,550
Vehicles	11,630	14,300	19,000	21,000	22,000	76,300
Plant and Machinery	3,315	4,000	4,000	4,450	5,000	17,450
Buildings and Structures	1,248	1,600	2,500	3,500	4,200	11,800
Services	49,142	56,850	63,600	76,500	84,400	281,350
Transport	350	500	600	600	600	2,300
Postal and Communication	7,111	8,350	8,650	9,200	9,500	35,700
Electricity and Water	6,819	9,750	9,750	10,500	11,000	41,000
Rents and Local Taxes	331	350	1,100	1,200	1,300	3,950
Other	34,531	37,900	43,500	55,000	62,000	198,400
Transfers	8,618	326,500	10,500	11,000	11,500	359,500
Welfare Programmes	-	316,000	-	-	-	316,000
Property Loan Interest to Public Servants	8,618	10,500	10,500	11,000	11,500	43,500
Capital Expenditure	46,957	281,000	3,302,000	33,300	35,700	3,652,000
Rehabilitation and Improvement of Capital Assets	6,816	16,300	21,200	22,600	23,700	83,800
Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
Plant, Machinery and Equipment	20	500	500	600	700	2,300
Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
Acquisition of Capital Assets	39,564	162,500	28,000	6,500	7,000	204,000
Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
Buildings and Structures	35,202	150,000	22,000	-	-	172,000
Capacity Building	577	2,200	2,800	4,200	5,000	14,200
Staff Training	577	2,200	2,800	4,200	5,000	14,200
Other Capital Expenditure	-	100,000	3,250,000	-	-	3,350,000
Other	-	100,000	3,250,000	-	-	3,350,000
Total Expenditure	852,566	1,650,650	4,150,000	926,010	961,560	7,688,220
Total Financing	852,566	1,650,650	4,150,000	926,010	961,560	7,688,220
Domestic	852,566	1,650,650	4,150,000	926,010	961,560	7,688,220

Employment Profile

Category	Approved	Actual
Senior Level	56	49
Tertiary Level	40	23
Secondary Level	1,154	960
Primary Level	177	123
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,427	1,155

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

HEAD - 273 District Secretariat - Puttalam
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					71,639	595,900	82,950	93,410	100,960	873,220
Personal Emoluments					49,499	55,500	52,000	55,750	58,500	221,750
	1001			Salaries and Wages	34,339	37,500	35,000	38,000	40,000	150,500
	1002			Overtime and Holiday Payments	3,089	4,500	3,500	3,750	4,000	15,750
	1003			Other Allowances	12,071	13,500	13,500	14,000	14,500	55,500
Travelling Expenses					1,685	3,000	2,500	3,200	3,500	12,200
	1101			Domestic	1,685	3,000	2,500	3,200	3,500	12,200
Supplies					4,337	5,750	5,350	7,060	8,260	26,420
	1201			Stationery and Office Requisites	1,942	2,000	1,800	3,000	4,000	10,800
	1202			Fuel	2,359	3,700	3,500	4,000	4,200	15,400
	1203			Diets and Uniforms	36	50	50	60	60	220
Maintenance Expenditure					6,628	9,400	9,500	11,700	13,000	43,600
	1301			Vehicles	5,470	7,300	7,000	8,500	9,000	31,800
	1302			Plant and Machinery	809	1,500	1,500	1,700	2,000	6,700
	1303			Buildings and Structures	349	600	1,000	1,500	2,000	5,100
Services					9,036	12,100	13,100	15,200	17,200	57,600
	1401			Transport	350	500	600	600	600	2,300
	1402			Postal and Communication	1,322	1,750	1,650	2,000	2,000	7,400
	1403			Electricity and Water	1,126	2,250	2,250	2,500	2,500	9,500
	1404			Rents and Local Taxes	-	100	100	100	100	400
	1409			Other	6,238	7,500	8,500	10,000	12,000	38,000
Transfers					454	500	500	500	500	2,000
	1506			Property Loan Interest to Public Servants	454	500	500	500	500	2,000
005	Government Assistance for Covid affected families				-	316,000	-	-	-	316,000
	1501			Welfare Programmes	-	316,000	-	-	-	316,000
006	Paddy Purchasing Programme				-	193,650	-	-	-	193,650
	1205			Other	-	193,650	-	-	-	193,650
Capital Expenditure					46,609	279,800	3,300,700	31,600	33,700	3,645,800
Rehabilitation and Improvement of Capital Assets					6,816	16,300	21,200	22,600	23,700	83,800
	2001			Buildings and Structures	4,188	8,800	11,700	12,500	13,000	46,000
	2002			Plant, Machinery and Equipment	20	500	500	600	700	2,300
	2003			Vehicles	2,608	7,000	9,000	9,500	10,000	35,500
Acquisition of Capital Assets					39,564	162,500	28,000	6,500	7,000	204,000
	2102			Furniture and Office Equipment	2,309	5,500	3,000	3,250	3,500	15,250
	2103			Plant, Machinery and Equipment	2,053	7,000	3,000	3,250	3,500	16,750
	2104			Buildings and Structures *1	35,202	150,000	22,000	-	-	172,000
Capacity Building					229	1,000	1,500	2,500	3,000	8,000
	2401			Staff Training	229	1,000	1,500	2,500	3,000	8,000
007	Organic fertilizer production and purchasing				-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,250,000	-	-	3,250,000
	2509			Other	-	-	3,250,000	-	-	3,250,000
		068		Rural Development Projects	-	-	1,644,000	-	-	1,644,000
		069		Development of Local Government Divisions	-	-	728,000	-	-	728,000
		070		Decentralized Budget	-	-	120,000	-	-	120,000
		071		Rural Livelihood Development	-	-	758,000	-	-	758,000
Total Expenditure					118,248	875,700	3,383,650	125,010	134,660	4,519,020
Total Financing					118,248	875,700	3,383,650	125,010	134,660	4,519,020
Domestic					118,248	875,700	3,383,650	125,010	134,660	4,519,020
11	Domestic Funds				118,248	875,700	3,383,650	125,010	134,660	4,519,020

Note: 1. For completion of Divisional Secretariat Anamaduwa & Mundel only.

HEAD - 273 District Secretariat - Puttalam

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	733,971	773,750	765,050	799,300	824,900	3,163,000
				Personal Emoluments	641,230	669,000	652,000	668,000	684,000	2,673,000
	1001			Salaries and Wages	470,974	488,000	474,000	480,000	490,000	1,932,000
	1002			Overtime and Holiday Payments	15,257	16,000	14,000	18,000	19,000	67,000
	1003			Other Allowances	154,999	165,000	164,000	170,000	175,000	674,000
				Travelling Expenses	15,586	17,000	15,000	18,000	19,000	69,000
	1101			Domestic	15,586	17,000	15,000	18,000	19,000	69,000
				Supplies	19,319	22,500	21,550	24,250	25,500	93,800
	1201			Stationery and Office Requisites	10,136	12,500	11,250	13,000	13,500	50,250
	1202			Fuel	7,064	7,500	8,000	8,500	9,000	33,000
	1203			Diets and Uniforms	2,119	2,500	2,300	2,750	3,000	10,550
				Maintenance Expenditure	9,565	10,500	16,000	17,250	18,200	61,950
	1301			Vehicles	6,161	7,000	12,000	12,500	13,000	44,500
	1302			Plant and Machinery	2,505	2,500	2,500	2,750	3,000	10,750
	1303			Buildings and Structures	899	1,000	1,500	2,000	2,200	6,700
				Services	40,106	44,750	50,500	61,300	67,200	223,750
	1402			Postal and Communication	5,789	6,600	7,000	7,200	7,500	28,300
	1403			Electricity and Water	5,693	7,500	7,500	8,000	8,500	31,500
	1404			Rents and Local Taxes	331	250	1,000	1,100	1,200	3,550
	1409			Other	28,293	30,400	35,000	45,000	50,000	160,400
				Transfers	8,165	10,000	10,000	10,500	11,000	41,500
	1506			Property Loan Interest to Public Servants	8,165	10,000	10,000	10,500	11,000	41,500
				Capital Expenditure	348	1,200	1,300	1,700	2,000	6,200
				Capacity Building	348	1,200	1,300	1,700	2,000	6,200
	2401			Staff Training	348	1,200	1,300	1,700	2,000	6,200
				Total Expenditure	734,319	774,950	766,350	801,000	826,900	3,169,200
				Total Financing	734,319	774,950	766,350	801,000	826,900	3,169,200
				Domestic	734,319	774,950	766,350	801,000	826,900	3,169,200
11	Domestic Funds				734,319	774,950	766,350	801,000	826,900	3,169,200

Head 274 - District Secretariat - Anuradhapura Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,031,627	1,558,830	1,057,000	1,078,310	1,109,000	4,803,140
Personal Emoluments	907,391	946,600	924,500	936,000	957,000	3,764,100
Salaries and Wages	657,418	680,000	668,000	675,000	690,000	2,713,000
Overtime and Holiday Payments	19,579	29,600	17,000	18,000	19,000	83,600
Other Allowances	230,394	237,000	239,500	243,000	248,000	967,500
Travelling Expenses	22,740	25,550	19,400	20,000	20,600	85,550
Domestic	22,740	25,550	19,400	20,000	20,600	85,550
Supplies	25,774	202,600	25,950	27,920	29,870	286,340
Stationery and Office Requisites	15,668	14,900	12,850	14,000	14,750	56,500
Fuel	10,055	12,600	13,000	13,800	15,000	54,400
Diets and Uniforms	51	100	100	120	120	440
Other	-	175,000	-	-	-	175,000
Maintenance Expenditure	17,035	19,050	21,250	22,950	24,850	88,100
Vehicles	9,817	11,800	13,200	14,000	15,000	54,000
Plant and Machinery	2,843	3,250	3,250	3,550	3,850	13,900
Buildings and Structures	4,375	4,000	4,800	5,400	6,000	20,200
Services	53,475	59,200	60,600	65,590	70,280	255,670
Transport	22	150	200	220	240	810
Postal and Communication	5,479	7,000	6,400	7,300	7,900	28,600
Electricity and Water	11,871	13,000	15,000	16,000	17,000	61,000
Rents and Local Taxes	708	1,050	1,000	1,070	1,140	4,260
Other	35,395	38,000	38,000	41,000	44,000	161,000
Transfers	5,212	305,830	5,300	5,850	6,400	323,380
Welfare Programmes	-	300,330	-	-	-	300,330
Property Loan Interest to Public Servants	5,212	5,500	5,300	5,850	6,400	23,050
Capital Expenditure	89,034	410,500	4,266,000	43,550	46,200	4,766,250
Rehabilitation and Improvement of Capital Assets	21,382	55,100	34,700	36,600	38,700	165,100
Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
Acquisition of Capital Assets	65,996	252,900	113,500	3,850	4,100	374,350
Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
Buildings and Structures	60,353	238,000	110,000	-	-	348,000
Land and Land Improvements	398	3,500	-	-	-	3,500
Capacity Building	1,656	2,500	2,800	3,100	3,400	11,800
Staff Training	1,656	2,500	2,800	3,100	3,400	11,800
Other Capital Expenditure	-	100,000	4,115,000	-	-	4,215,000
Other	-	100,000	4,115,000	-	-	4,215,000
Total Expenditure	1,120,661	1,969,330	5,323,000	1,121,860	1,155,200	9,569,390
Total Financing	1,120,661	1,969,330	5,323,000	1,121,860	1,155,200	9,569,390
Domestic	1,120,661	1,969,330	5,323,000	1,121,860	1,155,200	9,569,390

Employment Profile

Category	Approved	Actual
Senior Level	74	61
Tertiary Level	70	29
Secondary Level	1,467	1,307
Primary Level	217	182
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,828	1,579

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

HEAD - 274 District Secretariat - Anuradhapura
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	94,338	454,980	109,700	116,540	126,920	808,140
				Personal Emoluments	66,370	71,800	76,500	80,500	88,000	316,800
	1001			Salaries and Wages	46,391	50,000	53,000	55,000	60,000	218,000
	1002			Overtime and Holiday Payments	3,866	4,800	4,000	4,500	5,000	18,300
	1003			Other Allowances	16,113	17,000	19,500	21,000	23,000	80,500
				Travelling Expenses	1,001	1,550	1,400	1,500	1,600	6,050
	1101			Domestic	1,001	1,550	1,400	1,500	1,600	6,050
				Supplies	4,685	5,350	5,750	6,360	6,810	24,270
	1201			Stationery and Office Requisites	2,587	2,400	2,200	2,500	2,750	9,850
	1202			Fuel	2,074	2,900	3,500	3,800	4,000	14,200
	1203			Diets and Uniforms	24	50	50	60	60	220
				Maintenance Expenditure	4,728	6,050	5,750	6,200	6,850	24,850
	1301			Vehicles	2,828	4,300	4,200	4,500	5,000	18,000
	1302			Plant and Machinery	485	750	750	800	850	3,150
	1303			Buildings and Structures	1,415	1,000	800	900	1,000	3,700
				Services	16,550	18,800	19,500	21,130	22,760	82,190
	1401			Transport	20	100	100	110	120	430
	1402			Postal and Communication	781	1,200	1,200	1,300	1,400	5,100
	1403			Electricity and Water	4,392	5,300	6,000	6,500	7,000	24,800
	1404			Rents and Local Taxes	503	200	200	220	240	860
	1409			Other	10,854	12,000	12,000	13,000	14,000	51,000
				Transfers	1,004	1,100	800	850	900	3,650
	1506			Property Loan Interest to Public Servants	1,004	1,100	800	850	900	3,650
002				Paddy Purchasing Programme	-	50,000	-	-	-	50,000
	1205			Other	-	50,000	-	-	-	50,000
005				Government Assistance for Covid affected families	-	300,330	-	-	-	300,330
	1501			Welfare Programmes	-	300,330	-	-	-	300,330
				Capital Expenditure	87,730	408,800	4,264,200	41,550	44,000	4,758,550
				Rehabilitation and Improvement of Capital Assets	21,382	55,100	34,700	36,600	38,700	165,100
	2001			Buildings and Structures	18,899	50,000	29,700	31,000	32,500	143,200
	2002			Plant, Machinery and Equipment	959	1,000	1,000	1,100	1,200	4,300
	2003			Vehicles	1,524	4,100	4,000	4,500	5,000	17,600
				Acquisition of Capital Assets	65,996	252,900	113,500	3,850	4,100	374,350
	2102			Furniture and Office Equipment	4,441	10,000	3,000	3,300	3,500	19,800
	2103			Plant, Machinery and Equipment	804	1,400	500	550	600	3,050
	2104			Buildings and Structures *1	60,353	238,000	110,000	-	-	348,000
	2105			Land and Land Improvements	398	3,500	-	-	-	3,500
				Capacity Building	352	800	1,000	1,100	1,200	4,100
	2401			Staff Training	352	800	1,000	1,100	1,200	4,100
007				Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	4,115,000	-	-	4,115,000
	2509			Other	-	-	4,115,000	-	-	4,115,000
		068		Rural Development Projects	-	-	2,082,000	-	-	2,082,000
		069		Development of Local Government Divisions	-	-	900,000	-	-	900,000
		070		Decentralized Budget	-	-	135,000	-	-	135,000
		071		Rural Livelihood Development	-	-	998,000	-	-	998,000
Total Expenditure					182,068	863,780	4,373,900	158,090	170,920	5,566,690
Total Financing					182,068	863,780	4,373,900	158,090	170,920	5,566,690
Domestic					182,068	863,780	4,373,900	158,090	170,920	5,566,690
11	Domestic Funds				182,068	863,780	4,373,900	158,090	170,920	5,566,690

Note: 1. For completion of Divisional Secretariat Nuwaragam Palatha Central & Vilachchiya only.

HEAD - 274 District Secretariat - Anuradhapura

1 - Operational Activities

02 - Divisional Secretariats

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	937,289	978,850	947,300	961,770	982,080	3,870,000
				Personal Emoluments	841,020	874,800	848,000	855,500	869,000	3,447,300
	1001			Salaries and Wages	611,026	630,000	615,000	620,000	630,000	2,495,000
	1002			Overtime and Holiday Payments	15,713	24,800	13,000	13,500	14,000	65,300
	1003			Other Allowances	214,281	220,000	220,000	222,000	225,000	887,000
				Travelling Expenses	21,739	24,000	18,000	18,500	19,000	79,500
	1101			Domestic	21,739	24,000	18,000	18,500	19,000	79,500
				Supplies	21,089	22,250	20,200	21,560	23,060	87,070
	1201			Stationery and Office Requisites	13,081	12,500	10,650	11,500	12,000	46,650
	1202			Fuel	7,981	9,700	9,500	10,000	11,000	40,200
	1203			Diets and Uniforms	27	50	50	60	60	220
				Maintenance Expenditure	12,307	13,000	15,500	16,750	18,000	63,250
	1301			Vehicles	6,989	7,500	9,000	9,500	10,000	36,000
	1302			Plant and Machinery	2,358	2,500	2,500	2,750	3,000	10,750
	1303			Buildings and Structures	2,960	3,000	4,000	4,500	5,000	16,500
				Services	36,926	40,400	41,100	44,460	47,520	173,480
	1401			Transport	2	50	100	110	120	380
	1402			Postal and Communication	4,698	5,800	5,200	6,000	6,500	23,500
	1403			Electricity and Water	7,479	7,700	9,000	9,500	10,000	36,200
	1404			Rents and Local Taxes	205	850	800	850	900	3,400
	1409			Other	24,542	26,000	26,000	28,000	30,000	110,000
				Transfers	4,208	4,400	4,500	5,000	5,500	19,400
	1506			Property Loan Interest to Public Servants	4,208	4,400	4,500	5,000	5,500	19,400
				Capital Expenditure	1,304	1,700	1,800	2,000	2,200	7,700
				Capacity Building	1,304	1,700	1,800	2,000	2,200	7,700
	2401			Staff Training	1,304	1,700	1,800	2,000	2,200	7,700
				Total Expenditure	938,593	980,550	949,100	963,770	984,280	3,877,700
				Total Financing	938,593	980,550	949,100	963,770	984,280	3,877,700
				Domestic	938,593	980,550	949,100	963,770	984,280	3,877,700
11				Domestic Funds	938,593	980,550	949,100	963,770	984,280	3,877,700

Head 275 - District Secretariat - Polonnaruwa Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	489,119	1,172,500	556,000	587,500	614,400	2,930,400
Personal Emoluments	410,855	436,490	432,500	451,000	467,000	1,786,990
Salaries and Wages	294,305	309,740	310,000	322,500	335,000	1,277,240
Overtime and Holiday Payments	15,084	18,400	14,500	16,000	17,000	65,900
Other Allowances	101,466	108,350	108,000	112,500	115,000	443,850
Travelling Expenses	11,528	12,650	12,800	13,900	14,800	54,150
Domestic	11,528	12,650	12,800	13,900	14,800	54,150
Supplies	18,427	445,970	23,800	28,200	30,800	528,770
Stationery and Office Requisites	9,555	14,250	11,500	13,400	14,300	53,450
Fuel	8,079	10,470	11,000	13,300	14,700	49,470
Diets and Uniforms	647	1,000	1,000	1,150	1,400	4,550
Other	146	420,250	300	350	400	421,300
Maintenance Expenditure	11,394	15,170	18,300	20,200	22,050	75,720
Vehicles	7,427	9,550	10,000	11,000	12,000	42,550
Plant and Machinery	1,940	1,965	2,500	2,850	3,100	10,415
Buildings and Structures	2,027	3,655	5,800	6,350	6,950	22,755
Services	35,026	42,500	66,400	71,800	77,100	257,800
Postal and Communication	4,624	7,550	8,000	9,000	10,000	34,550
Electricity and Water	5,420	7,200	20,000	21,250	22,500	70,950
Rents and Local Taxes	207	905	400	550	600	2,455
Other	24,775	26,845	38,000	41,000	44,000	149,845
Transfers	1,889	218,950	2,200	2,400	2,650	226,200
Welfare Programmes	-	217,000	-	-	-	217,000
Property Loan Interest to Public Servants	1,889	1,950	2,200	2,400	2,650	9,200
Other Recurrent Expenditure	-	770	-	-	-	770
Losses and Write Off	-	770	-	-	-	770
Capital Expenditure	245,919	400,500	1,875,000	38,250	42,050	2,355,800
Rehabilitation and Improvement of Capital Assets	7,721	25,500	27,000	28,900	31,750	113,150
Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
Acquisition of Capital Assets	237,493	273,700	6,000	7,200	8,000	294,900
Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
Buildings and Structures	232,909	255,000	-	-	-	255,000
Capacity Building	705	1,300	2,000	2,150	2,300	7,750
Staff Training	705	1,300	2,000	2,150	2,300	7,750
Other Capital Expenditure	-	100,000	1,840,000	-	-	1,940,000
Other	-	100,000	1,840,000	-	-	1,940,000
Total Expenditure	735,038	1,573,000	2,431,000	625,750	656,450	5,286,200
Total Financing	735,038	1,573,000	2,431,000	625,750	656,450	5,286,200
Domestic	735,038	1,573,000	2,431,000	625,750	656,450	5,286,200

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	22	12
Secondary Level	642	767
Primary Level	92	87
Other (Casual/Temporary/Contract etc.)	-	-
Total	785	892

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

HEAD - 275 District Secretariat - Polonnaruwa
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	89,199	743,300	131,400	142,700	150,900	1,168,300
				Personal Emoluments	65,358	70,250	74,500	78,500	82,000	305,250
	1001			Salaries and Wages	44,335	46,500	50,000	52,500	55,000	204,000
	1002			Overtime and Holiday Payments	5,778	7,400	6,500	7,500	8,000	29,400
	1003			Other Allowances	15,245	16,350	18,000	18,500	19,000	71,850
				Travelling Expenses	3,091	3,650	3,800	4,400	4,800	16,650
	1101			Domestic	3,091	3,650	3,800	4,400	4,800	16,650
				Supplies	5,735	10,380	8,800	11,950	13,200	44,330
	1201			Stationery and Office Requisites	1,617	4,900	3,000	4,400	4,800	17,100
	1202			Fuel	3,820	4,730	5,000	6,600	7,200	23,530
	1203			Diets and Uniforms	152	500	500	600	800	2,400
	1205			Other	146	250	300	350	400	1,300
				Maintenance Expenditure	4,224	7,000	6,300	6,900	7,550	27,750
	1301			Vehicles	3,871	5,550	5,000	5,500	6,000	22,050
	1302			Plant and Machinery	246	600	500	550	600	2,250
	1303			Buildings and Structures	107	850	800	850	950	3,450
				Services	10,148	13,650	37,300	40,200	42,500	133,650
	1402			Postal and Communication	1,048	1,950	2,000	2,750	3,000	9,700
	1403			Electricity and Water	1,309	2,200	15,000	16,000	17,000	50,200
	1404			Rents and Local Taxes	91	755	300	450	500	2,005
	1409			Other	7,700	8,745	20,000	21,000	22,000	71,745
				Transfers	643	600	700	750	850	2,900
	1506			Property Loan Interest to Public Servants	643	600	700	750	850	2,900
				Other Recurrent Expenditure	-	770	-	-	-	770
	1701			Losses and Write Off	-	770	-	-	-	770
005				Government Assistance for Covid affected families	-	217,000	-	-	-	217,000
	1501			Welfare Programmes	-	217,000	-	-	-	217,000
006				Paddy Purchasing Programme	-	420,000	-	-	-	420,000
	1205			Other	-	420,000	-	-	-	420,000
				Capital Expenditure	245,464	399,700	1,873,500	36,650	40,350	2,350,200
				Rehabilitation and Improvement of Capital Assets	7,721	25,500	27,000	28,900	31,750	113,150
	2001			Buildings and Structures	4,891	19,000	20,000	21,000	23,000	83,000
	2002			Plant, Machinery and Equipment	333	1,000	2,000	2,400	2,750	8,150
	2003			Vehicles	2,497	5,500	5,000	5,500	6,000	22,000
				Acquisition of Capital Assets	28,011	23,700	6,000	7,200	8,000	44,900
	2102			Furniture and Office Equipment	3,432	9,700	3,000	4,000	4,500	21,200
	2103			Plant, Machinery and Equipment	1,152	9,000	3,000	3,200	3,500	18,700
	2104			Buildings and Structures	23,427	5,000	-	-	-	5,000
				Capacity Building	250	500	500	550	600	2,150
	2401			Staff Training	250	500	500	550	600	2,150
002				Construction of a New Four Story Building for District Secretariat Polonnaruwa	209,482	250,000	-	-	-	250,000
	2104			Buildings and Structures	209,482	250,000	-	-	-	250,000
007				Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	1,840,000	-	-	1,840,000
	2509			Other	-	-	1,840,000	-	-	1,840,000
	068			Rural Development Projects	-	-	885,000	-	-	885,000
	069			Development of Local Government Divisions	-	-	392,000	-	-	392,000
	070			Decentralized Budget	-	-	75,000	-	-	75,000
	071			Rural Livelihood Development	-	-	488,000	-	-	488,000
Total Expenditure					334,663	1,143,000	2,004,900	179,350	191,250	3,518,500
Total Financing					334,663	1,143,000	2,004,900	179,350	191,250	3,518,500
Domestic					334,663	1,143,000	2,004,900	179,350	191,250	3,518,500
11	Domestic Funds				334,663	1,143,000	2,004,900	179,350	191,250	3,518,500

HEAD - 275 District Secretariat - Polonnaruwa

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	399,919	429,200	424,600	444,800	463,500	1,762,100
				Personal Emoluments	345,497	366,240	358,000	372,500	385,000	1,481,740
	1001			Salaries and Wages	249,970	263,240	260,000	270,000	280,000	1,073,240
	1002			Overtime and Holiday Payments	9,306	11,000	8,000	8,500	9,000	36,500
	1003			Other Allowances	86,221	92,000	90,000	94,000	96,000	372,000
				Travelling Expenses	8,437	9,000	9,000	9,500	10,000	37,500
	1101			Domestic	8,437	9,000	9,000	9,500	10,000	37,500
				Supplies	12,692	15,590	15,000	16,250	17,600	64,440
	1201			Stationery and Office Requisites	7,937	9,350	8,500	9,000	9,500	36,350
	1202			Fuel	4,259	5,740	6,000	6,700	7,500	25,940
	1203			Diets and Uniforms	496	500	500	550	600	2,150
				Maintenance Expenditure	7,170	8,170	12,000	13,300	14,500	47,970
	1301			Vehicles	3,556	4,000	5,000	5,500	6,000	20,500
	1302			Plant and Machinery	1,694	1,365	2,000	2,300	2,500	8,165
	1303			Buildings and Structures	1,920	2,805	5,000	5,500	6,000	19,305
				Services	24,878	28,850	29,100	31,600	34,600	124,150
	1402			Postal and Communication	3,576	5,600	6,000	6,250	7,000	24,850
	1403			Electricity and Water	4,111	5,000	5,000	5,250	5,500	20,750
	1404			Rents and Local Taxes	115	150	100	100	100	450
	1409			Other	17,076	18,100	18,000	20,000	22,000	78,100
				Transfers	1,245	1,350	1,500	1,650	1,800	6,300
	1506			Property Loan Interest to Public Servants	1,245	1,350	1,500	1,650	1,800	6,300
				Capital Expenditure	455	800	1,500	1,600	1,700	5,600
				Capacity Building	455	800	1,500	1,600	1,700	5,600
	2401			Staff Training	455	800	1,500	1,600	1,700	5,600
				Total Expenditure	400,374	430,000	426,100	446,400	465,200	1,767,700
				Total Financing	400,374	430,000	426,100	446,400	465,200	1,767,700
				Domestic	400,374	430,000	426,100	446,400	465,200	1,767,700
11				Domestic Funds	400,374	430,000	426,100	446,400	465,200	1,767,700

Head 276 - District Secretariat - Badulla Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	818,323	1,335,500	907,000	970,400	1,017,500	4,230,400
Personal Emoluments	725,607	834,200	791,500	834,500	869,000	3,329,200
Salaries and Wages	523,769	605,000	572,000	601,000	624,000	2,402,000
Overtime and Holiday Payments	20,305	27,200	23,500	29,500	32,000	112,200
Other Allowances	181,533	202,000	196,000	204,000	213,000	815,000
Travelling Expenses	16,486	19,200	16,800	21,700	23,500	81,200
Domestic	16,486	19,200	16,800	21,700	23,500	81,200
Supplies	21,422	31,900	28,000	32,400	35,500	127,800
Stationery and Office Requisites	12,368	14,600	14,300	16,800	18,300	64,000
Fuel	9,054	12,200	13,500	15,300	16,800	57,800
Diets and Uniforms	-	100	200	300	400	1,000
Other	-	5,000	-	-	-	5,000
Maintenance Expenditure	13,184	17,050	16,100	18,500	20,050	71,700
Vehicles	10,404	12,500	12,500	14,200	15,200	54,400
Plant and Machinery	1,802	3,200	2,000	2,450	2,650	10,300
Buildings and Structures	978	1,350	1,600	1,850	2,200	7,000
Services	32,421	41,650	44,000	50,600	55,850	192,100
Transport	-	100	-	-	-	100
Postal and Communication	7,558	11,100	9,500	11,000	12,700	44,300
Electricity and Water	7,282	10,150	11,000	13,300	14,500	48,950
Rents and Local Taxes	449	900	1,000	1,300	1,550	4,750
Other	17,132	19,400	22,500	25,000	27,100	94,000
Transfers	7,903	391,500	10,600	12,700	13,600	428,400
Welfare Programmes	-	381,000	-	-	-	381,000
Property Loan Interest to Public Servants	7,903	10,500	10,600	12,700	13,600	47,400
Other Recurrent Expenditure	1,300	-	-	-	-	-
Losses and Write Off	1,300	-	-	-	-	-
Capital Expenditure	66,485	224,500	3,799,000	66,200	40,000	4,129,700
Rehabilitation and Improvement of Capital Assets	17,310	31,000	22,000	24,500	27,000	104,500
Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
Acquisition of Capital Assets	48,869	192,700	56,000	40,500	11,500	300,700
Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
Buildings and Structures	45,741	185,000	50,000	30,000	-	265,000
Capacity Building	306	800	1,000	1,200	1,500	4,500
Staff Training	306	800	1,000	1,200	1,500	4,500
Other Capital Expenditure	-	-	3,720,000	-	-	3,720,000
Other	-	-	3,720,000	-	-	3,720,000
Total Expenditure	884,808	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100
Total Financing	884,808	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100
Domestic	884,808	1,560,000	4,706,000	1,036,600	1,057,500	8,360,100

Employment Profile

Category	Approved	Actual
Senior Level	53	44
Tertiary Level	48	28
Secondary Level	1,170	1,022
Primary Level	147	138
Other (Casual/Temporary/Contract etc.)	1	-
Total	1,419	1,232

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

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	76,376	481,000	88,400	97,600	107,200	774,200
				Personal Emoluments	53,597	66,700	62,500	67,500	74,000	270,700
	1001			Salaries and Wages	36,841	45,000	42,000	45,000	50,000	182,000
	1002			Overtime and Holiday Payments	3,489	5,700	4,500	5,500	6,000	21,700
	1003			Other Allowances	13,267	16,000	16,000	17,000	18,000	67,000
				Travelling Expenses	1,365	1,800	1,800	2,200	2,500	8,300
	1101			Domestic	1,365	1,800	1,800	2,200	2,500	8,300
				Supplies	2,989	5,300	5,200	6,300	7,400	24,200
	1201			Stationery and Office Requisites	1,057	2,100	1,500	2,000	2,200	7,800
	1202			Fuel	1,932	3,100	3,500	4,000	4,800	15,400
	1203			Diets and Uniforms	-	100	200	300	400	1,000
				Maintenance Expenditure	3,251	5,600	2,300	2,600	2,900	13,400
	1301			Vehicles	2,677	4,300	2,000	2,200	2,400	10,900
	1302			Plant and Machinery	415	1,200	200	250	300	1,950
	1303			Buildings and Structures	159	100	100	150	200	550
				Services	13,284	14,800	15,800	17,900	19,200	67,700
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	1,251	1,600	1,500	2,000	2,200	7,300
	1403			Electricity and Water	2,927	3,800	4,000	4,500	5,000	17,300
	1404			Rents and Local Taxes	262	300	300	400	500	1,500
	1409			Other	8,844	9,000	10,000	11,000	11,500	41,500
				Transfers	590	800	800	1,100	1,200	3,900
	1506			Property Loan Interest to Public Servants	590	800	800	1,100	1,200	3,900
				Other Recurrent Expenditure	1,300	-	-	-	-	-
	1701			Losses and Write Off	1,300	-	-	-	-	-
002				Paddy Purchasing Programme	-	5,000	-	-	-	5,000
	1205			Other	-	5,000	-	-	-	5,000
005				Government Assistance for Covid affected families	-	381,000	-	-	-	381,000
	1501			Welfare Programmes	-	381,000	-	-	-	381,000
				Capital Expenditure	66,485	224,500	3,799,000	66,200	40,000	4,129,700
				Rehabilitation and Improvement of Capital Assets	17,310	31,000	22,000	24,500	27,000	104,500
	2001			Buildings and Structures	11,162	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	2,036	7,000	2,000	2,500	3,000	14,500
	2003			Vehicles	4,112	14,000	10,000	11,000	12,000	47,000
				Acquisition of Capital Assets	48,869	192,700	56,000	40,500	11,500	300,700
	2102			Furniture and Office Equipment	1,998	3,700	3,000	4,500	5,000	16,200
	2103			Plant, Machinery and Equipment	1,130	4,000	3,000	6,000	6,500	19,500
	2104			Buildings and Structures *1	45,741	185,000	50,000	30,000	-	265,000
				Capacity Building	306	800	1,000	1,200	1,500	4,500
	2401			Staff Training	306	800	1,000	1,200	1,500	4,500
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,720,000	-	-	3,720,000
	2509			Other	-	-	3,720,000	-	-	3,720,000
	068			Rural Development Projects	-	-	1,701,000	-	-	1,701,000
	069			Development of Local Government Divisions	-	-	868,000	-	-	868,000
	070			Decentralized Budget	-	-	150,000	-	-	150,000
	071			Rural Livelihood Development	-	-	1,001,000	-	-	1,001,000
				Total Expenditure	142,861	705,500	3,887,400	163,800	147,200	4,903,900
				Total Financing	142,861	705,500	3,887,400	163,800	147,200	4,903,900
				Domestic	142,861	705,500	3,887,400	163,800	147,200	4,903,900
11				Domestic Funds	142,861	705,500	3,887,400	163,800	147,200	4,903,900

Note: 1. For completion of Divisional Secretariat Hali -Ela & Mahiyanganaya only.

HEAD - 276 District Secretariat - Badulla

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	534,059	607,450	586,000	622,800	644,300	2,460,550
				Personal Emoluments	484,667	545,000	523,000	552,000	568,000	2,188,000
	1001			Salaries and Wages	352,344	400,000	380,000	400,000	410,000	1,590,000
	1002			Overtime and Holiday Payments	10,720	15,000	13,000	17,000	18,000	63,000
	1003			Other Allowances	121,603	130,000	130,000	135,000	140,000	535,000
				Travelling Expenses	10,641	12,700	11,000	13,500	14,000	51,200
	1101			Domestic	10,641	12,700	11,000	13,500	14,000	51,200
				Supplies	13,477	16,200	16,500	18,000	19,000	69,700
	1201			Stationery and Office Requisites	8,423	10,000	10,000	11,000	11,500	42,500
	1202			Fuel	5,054	6,200	6,500	7,000	7,500	27,200
				Maintenance Expenditure	7,155	8,200	9,900	10,800	11,600	40,500
	1301			Vehicles	5,337	5,700	7,500	8,000	8,500	29,700
	1302			Plant and Machinery	1,141	1,500	1,200	1,500	1,600	5,800
	1303			Buildings and Structures	677	1,000	1,200	1,300	1,500	5,000
				Services	12,639	18,350	18,600	20,700	23,300	80,950
	1402			Postal and Communication	4,582	7,000	5,500	6,000	7,000	25,500
	1403			Electricity and Water	2,730	3,750	4,000	5,000	5,500	18,250
	1404			Rents and Local Taxes	182	500	600	700	800	2,600
	1409			Other	5,145	7,100	8,500	9,000	10,000	34,600
				Transfers	5,480	7,000	7,000	7,800	8,400	30,200
	1506			Property Loan Interest to Public Servants	5,480	7,000	7,000	7,800	8,400	30,200
				Total Expenditure	534,059	607,450	586,000	622,800	644,300	2,460,550
				Total Financing	534,059	607,450	586,000	622,800	644,300	2,460,550
				Domestic	534,059	607,450	586,000	622,800	644,300	2,460,550
11				Domestic Funds	534,059	607,450	586,000	622,800	644,300	2,460,550

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	207,887	247,050	232,600	250,000	266,000	995,650
				Personal Emoluments	187,344	222,500	206,000	215,000	227,000	870,500
	1001			Salaries and Wages	134,584	160,000	150,000	156,000	164,000	630,000
	1002			Overtime and Holiday Payments	6,097	6,500	6,000	7,000	8,000	27,500
	1003			Other Allowances	46,663	56,000	50,000	52,000	55,000	213,000
				Travelling Expenses	4,480	4,700	4,000	6,000	7,000	21,700
	1101			Domestic	4,480	4,700	4,000	6,000	7,000	21,700
				Supplies	4,956	5,400	6,300	8,100	9,100	28,900
	1201			Stationery and Office Requisites	2,888	2,500	2,800	3,800	4,600	13,700
	1202			Fuel	2,068	2,900	3,500	4,300	4,500	15,200
				Maintenance Expenditure	2,778	3,250	3,900	5,100	5,550	17,800
	1301			Vehicles	2,390	2,500	3,000	4,000	4,300	13,800
	1302			Plant and Machinery	246	500	600	700	750	2,550
	1303			Buildings and Structures	142	250	300	400	500	1,450
				Services	6,496	8,500	9,600	12,000	13,350	43,450
	1402			Postal and Communication	1,724	2,500	2,500	3,000	3,500	11,500
	1403			Electricity and Water	1,624	2,600	3,000	3,800	4,000	13,400
	1404			Rents and Local Taxes	5	100	100	200	250	650
	1409			Other	3,143	3,300	4,000	5,000	5,600	17,900
				Transfers	1,833	2,700	2,800	3,800	4,000	13,300
	1506			Property Loan Interest to Public Servants	1,833	2,700	2,800	3,800	4,000	13,300
				Total Expenditure	207,887	247,050	232,600	250,000	266,000	995,650
				Total Financing	207,887	247,050	232,600	250,000	266,000	995,650
				Domestic	207,887	247,050	232,600	250,000	266,000	995,650
11				Domestic Funds	207,887	247,050	232,600	250,000	266,000	995,650

Head 277 - District Secretariat - Monaragala Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	569,424	924,755	606,000	629,560	643,540	2,803,855
Personal Emoluments	478,998	496,672	493,500	505,930	515,700	2,011,802
Salaries and Wages	347,470	357,872	359,000	365,300	369,500	1,451,672
Overtime and Holiday Payments	13,520	14,800	15,500	16,100	16,700	63,100
Other Allowances	118,008	124,000	119,000	124,530	129,500	497,030
Travelling Expenses	12,844	14,300	14,700	15,600	15,920	60,520
Domestic	12,844	14,300	14,700	15,600	15,920	60,520
Supplies	18,497	123,150	23,390	25,760	26,530	198,830
Stationery and Office Requisites	9,035	11,700	11,600	12,850	13,200	49,350
Fuel	9,226	11,150	11,500	12,600	13,000	48,250
Diets and Uniforms	236	300	290	310	330	1,230
Other	-	100,000	-	-	-	100,000
Maintenance Expenditure	13,565	17,975	17,500	18,650	19,600	73,725
Vehicles	8,677	11,300	10,000	10,600	11,100	43,000
Plant and Machinery	3,022	3,550	4,000	4,400	4,700	16,650
Buildings and Structures	1,866	3,125	3,500	3,650	3,800	14,075
Services	39,384	49,053	50,610	57,120	59,130	215,913
Postal and Communication	5,573	8,600	8,100	9,700	10,100	36,500
Electricity and Water	8,339	8,200	9,300	10,500	11,000	39,000
Rents and Local Taxes	181	253	210	220	230	913
Other	25,291	32,000	33,000	36,700	37,800	139,500
Transfers	6,136	223,605	6,300	6,500	6,660	243,065
Welfare Programmes	-	217,255	-	-	-	217,255
Property Loan Interest to Public Servants	6,136	6,350	6,300	6,500	6,660	25,810
Capital Expenditure	12,687	159,500	2,242,000	135,640	55,460	2,592,600
Rehabilitation and Improvement of Capital Assets	9,614	35,000	29,450	36,200	45,250	145,900
Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
Acquisition of Capital Assets	2,477	22,800	96,000	97,800	8,500	225,100
Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
Buildings and Structures	140	5,000	90,000	90,000	-	185,000
Capacity Building	596	1,700	1,550	1,640	1,710	6,600
Staff Training	596	1,700	1,550	1,640	1,710	6,600
Other Capital Expenditure	-	100,000	2,115,000	-	-	2,215,000
Other	-	100,000	2,115,000	-	-	2,215,000
Total Expenditure	582,111	1,084,255	2,848,000	765,200	699,000	5,396,455
Total Financing	582,111	1,084,255	2,848,000	765,200	699,000	5,396,455
Domestic	582,111	1,084,255	2,848,000	765,200	699,000	5,396,455

Employment Profile

Category	Approved	Actual
Senior Level	41	34
Tertiary Level	23	12
Secondary Level	814	676
Primary Level	113	104
Other (Casual/Temporary/Contract etc.)	-	-
Total	991	826

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

HEAD - 277 District Secretariat - Monaragala
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	77,885	300,630	101,150	104,360	106,150	612,290
				Personal Emoluments	51,393	55,300	66,500	67,200	67,700	256,700
	1001			Salaries and Wages	35,899	38,000	49,000	49,300	49,500	185,800
	1002			Overtime and Holiday Payments	3,210	3,300	3,500	3,600	3,700	14,100
	1003			Other Allowances	12,284	14,000	14,000	14,300	14,500	56,800
				Travelling Expenses	2,039	1,800	2,200	2,400	2,520	8,920
	1101			Domestic	2,039	1,800	2,200	2,400	2,520	8,920
				Supplies	4,596	4,700	6,060	7,220	7,580	25,560
	1201			Stationery and Office Requisites	1,614	1,600	2,500	3,150	3,300	10,550
	1202			Fuel	2,938	3,050	3,500	4,000	4,200	14,750
	1203			Diets and Uniforms	44	50	60	70	80	260
				Maintenance Expenditure	4,645	6,075	6,700	7,150	7,500	27,425
	1301			Vehicles	2,740	3,800	4,000	4,300	4,500	16,600
	1302			Plant and Machinery	1,251	1,150	1,500	1,600	1,700	5,950
	1303			Buildings and Structures	654	1,125	1,200	1,250	1,300	4,875
				Services	14,656	14,950	19,190	19,790	20,190	74,120
	1402			Postal and Communication	1,404	1,800	2,100	2,200	2,300	8,400
	1403			Electricity and Water	3,469	2,900	4,000	4,300	4,500	15,700
	1404			Rents and Local Taxes	85	100	90	90	90	370
	1409			Other	9,698	10,150	13,000	13,200	13,300	49,650
				Transfers	556	550	500	600	660	2,310
	1506			Property Loan Interest to Public Servants	556	550	500	600	660	2,310
005				Government Assistance for Covid affected families	-	217,255	-	-	-	217,255
	1501			Welfare Programmes	-	217,255	-	-	-	217,255
				Capital Expenditure	12,393	158,500	2,241,250	134,840	54,650	2,589,240
				Rehabilitation and Improvement of Capital Assets	9,614	35,000	29,450	36,200	45,250	145,900
	2001			Buildings and Structures	5,800	25,000	19,450	25,000	33,000	102,450
	2002			Plant, Machinery and Equipment	421	2,000	2,000	2,200	2,250	8,450
	2003			Vehicles	3,393	8,000	8,000	9,000	10,000	35,000
				Acquisition of Capital Assets	2,477	22,800	96,000	97,800	8,500	225,100
	2102			Furniture and Office Equipment	1,242	9,800	3,000	4,300	4,500	21,600
	2103			Plant, Machinery and Equipment	1,095	8,000	3,000	3,500	4,000	18,500
	2104			Buildings and Structures *1	140	5,000	90,000	90,000	-	185,000
				Capacity Building	302	700	800	840	900	3,240
	2401			Staff Training	302	700	800	840	900	3,240
007				Organic fertilizer production and purchasing	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	2,115,000	-	-	2,115,000
	2509			Other	-	-	2,115,000	-	-	2,115,000
	068			Rural Development Projects	-	-	957,000	-	-	957,000
	069			Development of Local Government Divisions	-	-	468,000	-	-	468,000
	070			Decentralized Budget	-	-	90,000	-	-	90,000
	071			Rural Livelihood Development	-	-	600,000	-	-	600,000
				Total Expenditure	90,278	459,130	2,342,400	239,200	160,800	3,201,530
				Total Financing	90,278	459,130	2,342,400	239,200	160,800	3,201,530
				Domestic	90,278	459,130	2,342,400	239,200	160,800	3,201,530
11				Domestic Funds	90,278	459,130	2,342,400	239,200	160,800	3,201,530

Note: 1. For completion of Divisional Secretariat Thanamalwila & Bibila only.

HEAD - 277 District Secretariat - Monaragala

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	491,539	524,125	504,850	525,200	537,390	2,091,565
				Personal Emoluments	427,605	441,372	427,000	438,730	448,000	1,755,102
	1001			Salaries and Wages	311,571	319,872	310,000	316,000	320,000	1,265,872
	1002			Overtime and Holiday Payments	10,310	11,500	12,000	12,500	13,000	49,000
	1003			Other Allowances	105,724	110,000	105,000	110,230	115,000	440,230
				Travelling Expenses	10,805	12,500	12,500	13,200	13,400	51,600
	1101			Domestic	10,805	12,500	12,500	13,200	13,400	51,600
				Supplies	13,901	18,450	17,330	18,540	18,950	73,270
	1201			Stationery and Office Requisites	7,421	10,100	9,100	9,700	9,900	38,800
	1202			Fuel	6,288	8,100	8,000	8,600	8,800	33,500
	1203			Diets and Uniforms	192	250	230	240	250	970
				Maintenance Expenditure	8,920	11,900	10,800	11,500	12,100	46,300
	1301			Vehicles	5,937	7,500	6,000	6,300	6,600	26,400
	1302			Plant and Machinery	1,771	2,400	2,500	2,800	3,000	10,700
	1303			Buildings and Structures	1,212	2,000	2,300	2,400	2,500	9,200
				Services	24,728	34,103	31,420	37,330	38,940	141,793
	1402			Postal and Communication	4,169	6,800	6,000	7,500	7,800	28,100
	1403			Electricity and Water	4,870	5,300	5,300	6,200	6,500	23,300
	1404			Rents and Local Taxes	96	153	120	130	140	543
	1409			Other	15,593	21,850	20,000	23,500	24,500	89,850
				Transfers	5,580	5,800	5,800	5,900	6,000	23,500
	1506			Property Loan Interest to Public Servants	5,580	5,800	5,800	5,900	6,000	23,500
				Capital Expenditure	294	1,000	750	800	810	3,360
				Capacity Building	294	1,000	750	800	810	3,360
	2401			Staff Training	294	1,000	750	800	810	3,360
				Total Expenditure	491,833	525,125	505,600	526,000	538,200	2,094,925
				Total Financing	491,833	525,125	505,600	526,000	538,200	2,094,925
				Domestic	491,833	525,125	505,600	526,000	538,200	2,094,925
11				Domestic Funds	491,833	525,125	505,600	526,000	538,200	2,094,925

Head 278 - District Secretariat - Ratnapura Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	949,775	1,832,952	1,100,000	1,135,007	1,164,055	5,232,014
Personal Emoluments	813,251	851,000	934,400	953,700	971,450	3,710,550
Salaries and Wages	592,037	616,000	683,400	695,500	706,850	2,701,750
Overtime and Holiday Payments	22,473	27,000	24,000	27,800	30,500	109,300
Other Allowances	198,741	208,000	227,000	230,400	234,100	899,500
Travelling Expenses	18,657	19,750	17,500	19,700	20,400	77,350
Domestic	18,657	19,750	17,500	19,700	20,400	77,350
Supplies	28,996	99,300	33,500	37,277	39,335	209,412
Stationery and Office Requisites	15,986	18,500	16,500	18,150	19,000	72,150
Fuel	10,569	14,700	13,700	15,350	16,200	59,950
Diets and Uniforms	782	1,200	1,070	1,177	1,285	4,732
Other	1,659	64,900	2,230	2,600	2,850	72,580
Maintenance Expenditure	19,144	28,900	30,200	33,420	36,650	129,170
Vehicles	11,909	18,800	17,000	18,600	20,200	74,600
Plant and Machinery	3,521	4,700	4,700	5,270	5,850	20,520
Buildings and Structures	3,714	5,400	8,500	9,550	10,600	34,050
Services	62,015	72,050	75,300	81,260	86,020	314,630
Postal and Communication	10,597	12,000	12,000	12,900	13,600	50,500
Electricity and Water	10,732	12,650	13,500	14,500	15,500	56,150
Rents and Local Taxes	243	500	800	860	920	3,080
Other	40,443	46,900	49,000	53,000	56,000	204,900
Transfers	7,712	761,952	9,100	9,650	10,200	790,902
Welfare Programmes	-	752,145	-	-	-	752,145
Retirement Benefits	-	607	-	-	-	607
Property Loan Interest to Public Servants	7,712	9,200	9,100	9,650	10,200	38,150
Capital Expenditure	60,117	288,500	4,023,000	155,350	142,000	4,608,850
Rehabilitation and Improvement of Capital Assets	19,950	43,000	36,200	42,000	52,700	173,900
Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
Acquisition of Capital Assets	39,639	242,500	98,500	109,800	85,200	536,000
Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
Buildings and Structures	26,999	114,000	90,000	100,000	75,000	379,000
Capacity Building	528	3,000	3,300	3,550	4,100	13,950
Staff Training	528	3,000	3,300	3,550	4,100	13,950
Other Capital Expenditure	-	-	3,885,000	-	-	3,885,000
Other	-	-	3,885,000	-	-	3,885,000
Total Expenditure	1,009,892	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864
Total Financing	1,009,892	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864
Domestic	1,009,892	2,121,452	5,123,000	1,290,357	1,306,055	9,840,864

Employment Profile

Category	Approved	Actual
Senior Level	59	79
Tertiary Level	44	42
Secondary Level	1,264	1,997
Primary Level	206	189
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,573	2,307

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

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

01 - General Administration and Establishment Services - District Secretariat

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	95,780	923,512	121,300	135,957	149,055	1,329,824
				Personal Emoluments	62,878	66,000	78,400	87,200	95,950	327,550
	1001			Salaries and Wages	44,367	45,000	54,400	59,800	65,850	225,050
	1002			Overtime and Holiday Payments	3,353	5,000	4,000	5,500	6,000	20,500
	1003			Other Allowances	15,158	16,000	20,000	21,900	24,100	82,000
				Travelling Expenses	1,149	1,750	1,500	2,200	2,400	7,850
	1101			Domestic	1,149	1,750	1,500	2,200	2,400	7,850
				Supplies	4,335	6,060	6,000	6,477	7,135	25,672
	1201			Stationery and Office Requisites	2,186	2,500	2,500	2,750	3,000	10,750
	1202			Fuel	1,525	2,700	2,700	2,850	3,200	11,450
	1203			Diets and Uniforms	50	60	70	77	85	292
	1205			Other	574	800	730	800	850	3,180
				Maintenance Expenditure	4,041	7,900	7,200	7,920	8,650	31,670
	1301			Vehicles	3,597	6,800	6,000	6,600	7,200	26,600
	1302			Plant and Machinery	239	700	700	770	850	3,020
	1303			Buildings and Structures	205	400	500	550	600	2,050
				Services	22,974	25,750	27,600	31,510	34,220	119,080
	1402			Postal and Communication	1,722	2,000	2,000	2,400	2,600	9,000
	1403			Electricity and Water	5,017	5,650	6,500	7,000	7,500	26,650
	1404			Rents and Local Taxes	-	100	100	110	120	430
	1409			Other	16,235	18,000	19,000	22,000	24,000	83,000
				Transfers	403	700	600	650	700	2,650
	1506			Property Loan Interest to Public Servants	403	700	600	650	700	2,650
005				Government Assistance for Covid affected families	-	724,122	-	-	-	724,122
	1501			Welfare Programmes	-	724,122	-	-	-	724,122
006				Paddy Purchasing Programme	-	91,230	-	-	-	91,230
	1205			Other	-	91,230	-	-	-	91,230
				Capital Expenditure	59,668	286,500	4,020,700	152,800	139,000	4,599,000
				Rehabilitation and Improvement of Capital Assets	19,950	43,000	36,200	42,000	52,700	173,900
	2001			Buildings and Structures	16,900	35,000	30,000	35,000	45,000	145,000
	2002			Plant, Machinery and Equipment	1,097	1,000	1,700	2,000	2,200	6,900
	2003			Vehicles	1,953	7,000	4,500	5,000	5,500	22,000
				Acquisition of Capital Assets	39,639	242,500	98,500	109,800	85,200	536,000
	2102			Furniture and Office Equipment	12,150	70,500	5,000	6,000	6,200	87,700
	2103			Plant, Machinery and Equipment	490	58,000	3,500	3,800	4,000	69,300
	2104			Buildings and Structures *1	26,999	114,000	90,000	100,000	75,000	379,000
				Capacity Building	79	1,000	1,000	1,000	1,100	4,100
	2401			Staff Training	79	1,000	1,000	1,000	1,100	4,100
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,885,000	-	-	3,885,000
	2509			Other	-	-	3,885,000	-	-	3,885,000
	068			Rural Development Projects	-	-	1,725,000	-	-	1,725,000
	069			Development of Local Government Divisions	-	-	996,000	-	-	996,000
	070			Decentralized Budget	-	-	165,000	-	-	165,000
	071			Rural Livelihood Development	-	-	999,000	-	-	999,000
				Total Expenditure	155,448	1,210,012	4,142,000	288,757	288,055	5,928,824
Total Financing					155,448	1,210,012	4,142,000	288,757	288,055	5,928,824
				Domestic	155,448	1,210,012	4,142,000	288,757	288,055	5,928,824
11				Domestic Funds	155,448	1,210,012	4,142,000	288,757	288,055	5,928,824

Note: 1. For completion of District Secretariat Ratnapura only.

HEAD - 278 District Secretariat - Ratnapura

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	853,994	909,440	978,700	999,050	1,015,000	3,902,190
				Personal Emoluments	750,373	785,000	856,000	866,500	875,500	3,383,000
	1001			Salaries and Wages	547,670	571,000	629,000	635,700	641,000	2,476,700
	1002			Overtime and Holiday Payments	19,119	22,000	20,000	22,300	24,500	88,800
	1003			Other Allowances	183,584	192,000	207,000	208,500	210,000	817,500
				Travelling Expenses	17,508	18,000	16,000	17,500	18,000	69,500
	1101			Domestic	17,508	18,000	16,000	17,500	18,000	69,500
				Supplies	24,660	30,640	27,500	30,800	32,200	121,140
	1201			Stationery and Office Requisites	13,800	16,000	14,000	15,400	16,000	61,400
	1202			Fuel	9,043	12,000	11,000	12,500	13,000	48,500
	1203			Diets and Uniforms	732	1,140	1,000	1,100	1,200	4,440
	1205			Other	1,085	1,500	1,500	1,800	2,000	6,800
				Maintenance Expenditure	15,103	21,000	23,000	25,500	28,000	97,500
	1301			Vehicles	8,312	12,000	11,000	12,000	13,000	48,000
	1302			Plant and Machinery	3,282	4,000	4,000	4,500	5,000	17,500
	1303			Buildings and Structures	3,509	5,000	8,000	9,000	10,000	32,000
				Services	39,041	46,300	47,700	49,750	51,800	195,550
	1402			Postal and Communication	8,875	10,000	10,000	10,500	11,000	41,500
	1403			Electricity and Water	5,715	7,000	7,000	7,500	8,000	29,500
	1404			Rents and Local Taxes	243	400	700	750	800	2,650
	1409			Other	24,208	28,900	30,000	31,000	32,000	121,900
				Transfers	7,309	8,500	8,500	9,000	9,500	35,500
	1506			Property Loan Interest to Public Servants	7,309	8,500	8,500	9,000	9,500	35,500
				Capital Expenditure	449	2,000	2,300	2,550	3,000	9,850
				Capacity Building	449	2,000	2,300	2,550	3,000	9,850
	2401			Staff Training	449	2,000	2,300	2,550	3,000	9,850
				Total Expenditure	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040
				Total Financing	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040
				Domestic	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040
11				Domestic Funds	854,443	911,440	981,000	1,001,600	1,018,000	3,912,040

Head 279 - District Secretariat - Kegalle Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	752,237	1,303,258	997,000	1,043,670	1,079,680	4,423,608
Personal Emoluments	660,575	711,200	883,200	912,500	939,000	3,445,900
Salaries and Wages	485,857	510,000	646,200	658,000	675,000	2,489,200
Overtime and Holiday Payments	10,277	13,200	11,000	16,500	19,000	59,700
Other Allowances	164,441	188,000	226,000	238,000	245,000	897,000
Travelling Expenses	13,026	13,400	14,500	18,500	20,000	66,400
Domestic	13,026	13,400	14,500	18,500	20,000	66,400
Supplies	23,853	30,480	27,190	30,300	32,600	120,570
Stationery and Office Requisites	16,819	20,980	17,940	20,000	21,500	80,420
Fuel	6,444	8,800	8,600	9,300	10,000	36,700
Diets and Uniforms	590	700	650	1,000	1,100	3,450
Maintenance Expenditure	14,195	21,565	24,900	30,200	32,500	109,165
Vehicles	6,135	9,200	11,500	12,300	13,000	46,000
Plant and Machinery	2,637	3,425	3,000	3,400	4,000	13,825
Buildings and Structures	5,423	8,940	10,400	14,500	15,500	49,340
Services	32,127	39,555	37,910	42,170	44,580	164,215
Transport	44	153	110	170	230	663
Postal and Communication	7,919	11,430	8,800	9,600	10,000	39,830
Electricity and Water	3,696	4,525	5,200	7,100	7,500	24,325
Rents and Local Taxes	239	342	300	300	350	1,292
Other	20,229	23,105	23,500	25,000	26,500	98,105
Transfers	8,461	487,058	9,300	10,000	11,000	517,358
Welfare Programmes	-	477,058	-	-	-	477,058
Property Loan Interest to Public Servants	8,461	10,000	9,300	10,000	11,000	40,300
Capital Expenditure	57,859	104,800	4,061,000	169,500	43,300	4,378,600
Rehabilitation and Improvement of Capital Assets	13,087	25,300	23,500	25,000	27,000	100,800
Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
Acquisition of Capital Assets	44,089	77,500	209,500	140,500	11,500	439,000
Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
Buildings and Structures	32,241	60,000	200,000	130,000	-	390,000
Capacity Building	683	2,000	3,000	4,000	4,800	13,800
Staff Training	683	2,000	3,000	4,000	4,800	13,800
Other Capital Expenditure	-	-	3,825,000	-	-	3,825,000
Other	-	-	3,825,000	-	-	3,825,000
Total Expenditure	810,096	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208
Total Financing	810,096	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208
Domestic	810,096	1,408,058	5,058,000	1,213,170	1,122,980	8,802,208

Employment Profile

Category	Approved	Actual
Senior Level	42	41
Tertiary Level	32	23
Secondary Level	1,051	1,346
Primary Level	104	91
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,229	1,501

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

HEAD - 279 District Secretariat - Kegalle
1 - Operational Activities
01 - General Administration and Establishment Services - District Secretariat

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	82,719	570,643	125,510	137,770	146,330	980,253
				Personal Emoluments	66,517	71,200	101,000	105,500	110,000	387,700
	1001			Salaries and Wages	47,508	50,000	72,000	73,000	75,000	270,000
	1002			Overtime and Holiday Payments	2,868	3,200	3,000	4,500	5,000	15,700
	1003			Other Allowances	16,141	18,000	26,000	28,000	30,000	102,000
				Travelling Expenses	1,258	1,400	1,500	2,500	3,000	8,400
	1101			Domestic	1,258	1,400	1,500	2,500	3,000	8,400
				Supplies	4,363	6,205	5,950	7,700	8,750	28,605
	1201			Stationery and Office Requisites	2,272	3,130	2,800	4,000	4,500	14,430
	1202			Fuel	1,997	3,000	3,000	3,500	4,000	13,500
	1203			Diets and Uniforms	94	75	150	200	250	675
				Maintenance Expenditure	3,252	5,725	6,900	9,000	10,000	31,625
	1301			Vehicles	2,000	3,900	3,500	3,800	4,000	15,200
	1302			Plant and Machinery	595	825	1,000	1,200	1,500	4,525
	1303			Buildings and Structures	657	1,000	2,400	4,000	4,500	11,900
				Services	6,116	7,555	8,360	11,070	12,080	39,065
	1401			Transport	1	3	10	20	30	63
	1402			Postal and Communication	912	1,480	1,300	1,800	2,000	6,580
	1403			Electricity and Water	1,636	1,425	2,000	3,200	3,500	10,125
	1404			Rents and Local Taxes	41	42	50	50	50	192
	1409			Other	3,526	4,605	5,000	6,000	6,500	22,105
				Transfers	1,213	1,500	1,800	2,000	2,500	7,800
	1506			Property Loan Interest to Public Servants	1,213	1,500	1,800	2,000	2,500	7,800
005				Government assistance for Covid affected families	-	477,058	-	-	-	477,058
	1501			Welfare Programmes	-	477,058	-	-	-	477,058
				Capital Expenditure	57,402	103,800	4,059,000	167,000	40,300	4,370,100
				Rehabilitation and Improvement of Capital Assets	13,087	25,300	23,500	25,000	27,000	100,800
	2001			Buildings and Structures	9,433	16,000	14,500	15,000	16,000	61,500
	2002			Plant, Machinery and Equipment	518	2,200	2,000	2,500	3,000	9,700
	2003			Vehicles	3,136	7,100	7,000	7,500	8,000	29,600
				Acquisition of Capital Assets	44,089	77,500	209,500	140,500	11,500	439,000
	2102			Furniture and Office Equipment	7,380	12,500	5,000	5,500	6,000	29,000
	2103			Plant, Machinery and Equipment	4,468	5,000	4,500	5,000	5,500	20,000
	2104			Buildings and Structures *1	32,241	60,000	200,000	130,000	-	390,000
				Capacity Building	226	1,000	1,000	1,500	1,800	5,300
	2401			Staff Training	226	1,000	1,000	1,500	1,800	5,300
008				Gama Samanga Pilisandarak - Rural Development Programme	-	-	3,825,000	-	-	3,825,000
	2509			Other	-	-	3,825,000	-	-	3,825,000
	068			Rural Development Projects	-	-	1,719,000	-	-	1,719,000
	069			Development of Local Government Divisions	-	-	856,000	-	-	856,000
	070			Decentralized Budget	-	-	165,000	-	-	165,000
	071			Rural Livelihood Development	-	-	1,085,000	-	-	1,085,000
				Total Expenditure	140,121	674,443	4,184,510	304,770	186,630	5,350,353
Total Financing					140,121	674,443	4,184,510	304,770	186,630	5,350,353
				Domestic	140,121	674,443	4,184,510	304,770	186,630	5,350,353
11				Domestic Funds	140,121	674,443	4,184,510	304,770	186,630	5,350,353

Note: 1. For completion of District Secretariat Kegalle, Divisional Secretariat Deraniyagala & Bulathkohupitiya only.

HEAD - 279 District Secretariat - Kegalle

1 - Operational Activities

02 - Divisional Secretariats

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	669,519	732,615	871,490	905,900	933,350	3,443,355
				Personal Emoluments	594,059	640,000	782,200	807,000	829,000	3,058,200
	1001			Salaries and Wages	438,349	460,000	574,200	585,000	600,000	2,219,200
	1002			Overtime and Holiday Payments	7,409	10,000	8,000	12,000	14,000	44,000
	1003			Other Allowances	148,301	170,000	200,000	210,000	215,000	795,000
				Travelling Expenses	11,768	12,000	13,000	16,000	17,000	58,000
	1101			Domestic	11,768	12,000	13,000	16,000	17,000	58,000
				Supplies	19,490	24,275	21,240	22,600	23,850	91,965
	1201			Stationery and Office Requisites	14,547	17,850	15,140	16,000	17,000	65,990
	1202			Fuel	4,447	5,800	5,600	5,800	6,000	23,200
	1203			Diets and Uniforms	496	625	500	800	850	2,775
				Maintenance Expenditure	10,943	15,840	18,000	21,200	22,500	77,540
	1301			Vehicles	4,135	5,300	8,000	8,500	9,000	30,800
	1302			Plant and Machinery	2,042	2,600	2,000	2,200	2,500	9,300
	1303			Buildings and Structures	4,766	7,940	8,000	10,500	11,000	37,440
				Services	26,011	32,000	29,550	31,100	32,500	125,150
	1401			Transport	43	150	100	150	200	600
	1402			Postal and Communication	7,007	9,950	7,500	7,800	8,000	33,250
	1403			Electricity and Water	2,060	3,100	3,200	3,900	4,000	14,200
	1404			Rents and Local Taxes	198	300	250	250	300	1,100
	1409			Other	16,703	18,500	18,500	19,000	20,000	76,000
				Transfers	7,248	8,500	7,500	8,000	8,500	32,500
	1506			Property Loan Interest to Public Servants	7,248	8,500	7,500	8,000	8,500	32,500
				Capital Expenditure	457	1,000	2,000	2,500	3,000	8,500
				Capacity Building	457	1,000	2,000	2,500	3,000	8,500
	2401			Staff Training	457	1,000	2,000	2,500	3,000	8,500
				Total Expenditure	669,976	733,615	873,490	908,400	936,350	3,451,855
				Total Financing	669,976	733,615	873,490	908,400	936,350	3,451,855
				Domestic	669,976	733,615	873,490	908,400	936,350	3,451,855
11				Domestic Funds	669,976	733,615	873,490	908,400	936,350	3,451,855

ESTIMATE 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

State Ministry of National Security and Disaster Management
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,616,917	4,286,202	6,168,195	6,506,735	6,711,900	23,673,032
Personal Emoluments	2,350,566	2,620,000	3,335,843	3,387,050	3,442,950	12,785,843
Salaries and Wages	1,694,273	1,803,500	2,359,968	2,386,600	2,417,300	8,967,368
Overtime and Holiday Payments	44,474	52,500	61,300	62,000	63,200	239,000
Other Allowances	611,819	764,000	914,575	938,450	962,450	3,579,475
Travelling Expenses	47,972	73,450	95,500	98,570	101,650	369,170
Domestic	44,864	64,300	80,500	82,370	84,150	311,320
Foreign	3,108	9,150	15,000	16,200	17,500	57,850
Supplies	155,054	183,550	231,402	247,655	264,160	926,767
Stationery and Office Requisites	108,315	124,700	149,900	162,000	174,350	610,950
Fuel	22,887	28,100	50,000	52,850	55,700	186,650
Diets and Uniforms	23,852	30,750	31,002	32,255	33,510	127,517
Other	-	-	500	550	600	1,650
Maintenance Expenditure	127,571	221,400	270,900	285,710	300,490	1,078,500
Vehicles	20,750	26,600	78,300	81,650	85,000	271,550
Plant and Machinery	104,601	191,300	186,500	197,280	208,120	783,200
Buildings and Structures	2,220	3,500	6,100	6,780	7,370	23,750
Services	889,570	1,127,602	1,238,000	1,255,050	1,273,450	4,894,102
Transport	7,016	9,100	19,400	20,450	21,500	70,450
Postal and Communication	56,118	77,000	94,300	97,200	100,100	368,600
Electricity and Water	101,417	125,000	165,500	170,750	174,900	636,150
Rents and Local Taxes	394,215	423,700	501,000	503,650	506,800	1,935,150
Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
Other	321,172	482,302	450,300	455,000	461,650	1,849,252
Transfers	46,145	60,200	996,550	1,232,700	1,329,200	3,618,650
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	10,091	23,000	28,000	28,800	29,500	109,300
Property Loan Interest to Public Servants	36,054	37,200	49,150	50,200	51,900	188,450
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
Other Recurrent Expenditure	39	-	-	-	-	-
Losses and Write Off	39	-	-	-	-	-
Capital Expenditure	814,216	1,385,700	4,286,570	3,732,400	4,309,910	13,714,580
Rehabilitation and Improvement of Capital Assets	42,046	55,500	70,770	83,590	96,210	306,070
Buildings and Structures	36,995	47,000	54,660	66,270	77,830	245,760
Plant, Machinery and Equipment	554	3,000	5,160	5,820	6,480	20,460
Vehicles	4,497	5,500	10,950	11,500	11,900	39,850
Acquisition of Capital Assets	158,788	290,200	270,100	332,650	383,050	1,276,000
Furniture and Office Equipment	13,683	37,700	14,800	17,900	18,900	89,300
Plant, Machinery and Equipment	44,157	72,000	87,800	106,000	129,150	394,950
Buildings and Structures	11,501	13,000	45,000	60,250	60,500	178,750
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
Software Development	83,269	162,000	117,500	143,500	169,500	592,500
Capital Transfers	-	-	604,500	833,500	1,158,000	2,596,000
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
Capacity Building	3,286	16,500	12,700	16,650	19,550	65,400
Staff Training	3,286	16,500	12,700	16,650	19,550	65,400

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	610,096	1,023,500	3,328,500	2,466,010	2,653,100	9,471,110
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	610,096	1,023,500	3,078,500	2,006,010	1,983,100	8,091,110
Total Expenditure	4,431,133	5,671,902	10,454,765	10,239,135	11,021,810	37,387,612
Total Financing	4,431,133	5,671,902	10,454,765	10,239,135	11,021,810	37,387,612
Domestic	4,431,133	5,669,902	9,124,765	9,870,135	10,701,810	35,366,612
Foreign	-	2,000	1,330,000	369,000	320,000	2,021,000

**State Ministry of National Security and Disaster Management
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
442 -	State Minister of National Security and Disaster Management					
	Operational Activities	-	-	885,643	959,525	1,030,385
	Recurrent Expenditure	-	-	760,623	800,335	2,404,183
	Capital Expenditure	-	-	125,020	159,190	471,370
	Development Activities	-	-	3,784,262	3,320,120	4,219,325
	Recurrent Expenditure	-	-	841,762	1,066,320	3,058,807
	Capital Expenditure	-	-	2,942,500	2,253,800	8,264,900
	Total Expenditure	-	-	4,669,905	4,279,645	5,249,710
	Recurrent Expenditure	-	-	1,602,385	1,866,655	5,462,990
	Capital Expenditure	-	-	3,067,520	2,412,990	8,736,270
226 -	Department of Immigration and Emigration					
	Operational Activities	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950
	Recurrent Expenditure	1,542,028	1,927,302	1,895,500	1,939,700	1,986,950
	Capital Expenditure	735,308	1,210,500	727,000	838,500	903,000
	Total Expenditure	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950
254 -	Department of Registrar General					
	Operational Activities	1,814,055	2,139,000	2,387,810	2,419,230	2,451,050
	Recurrent Expenditure	1,765,931	2,015,500	2,326,060	2,350,130	2,374,600
	Capital Expenditure	48,124	123,500	61,750	69,100	76,450
	Total Expenditure	1,814,055	2,139,000	2,387,810	2,419,230	2,451,050
304 -	Department of Meteorology					
	Development Activities	339,737	395,100	774,550	762,060	431,100
	Recurrent Expenditure	308,953	343,400	344,250	350,250	356,400
	Capital Expenditure	30,784	51,700	430,300	411,810	74,700
	Total Expenditure	339,737	395,100	774,550	762,060	431,100
	Grand Total	4,431,128	5,671,902	10,454,765	10,239,135	11,021,810
	Total Recurrent	3,616,912	4,286,202	6,168,195	6,506,735	6,711,900
	Total Capital	814,216	1,385,700	4,286,570	3,732,400	4,309,910

Head 442 - State Minister of National Security and Disaster Management Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	1,602,385	1,866,655	1,993,950	5,462,990
Personal Emoluments	-	-	441,843	458,250	478,850	1,378,943
Salaries and Wages	-	-	332,968	346,600	364,300	1,043,868
Overtime and Holiday Payments	-	-	8,300	8,500	8,700	25,500
Other Allowances	-	-	100,575	103,150	105,850	309,575
Travelling Expenses	-	-	16,900	17,920	18,950	53,770
Domestic	-	-	12,300	12,870	13,350	38,520
Foreign	-	-	4,600	5,050	5,600	15,250
Supplies	-	-	33,642	36,225	38,860	108,727
Stationery and Office Requisites	-	-	13,900	14,700	15,650	44,250
Fuel	-	-	19,000	20,650	22,200	61,850
Diets and Uniforms	-	-	242	325	410	977
Other	-	-	500	550	600	1,650
Maintenance Expenditure	-	-	58,000	60,710	63,140	181,850
Vehicles	-	-	51,300	53,250	55,100	159,650
Plant and Machinery	-	-	3,900	4,330	4,720	12,950
Buildings and Structures	-	-	2,800	3,130	3,320	9,250
Services	-	-	122,800	129,250	134,950	387,000
Transport	-	-	10,900	11,550	12,200	34,650
Postal and Communication	-	-	8,300	8,950	9,600	26,850
Electricity and Water	-	-	42,500	45,500	47,400	135,400
Rents and Local Taxes	-	-	44,800	46,150	48,000	138,950
Other	-	-	16,300	17,100	17,750	51,150
Transfers	-	-	929,200	1,164,300	1,259,200	3,352,700
Welfare Programmes	-	-	100,000	300,000	350,000	750,000
Public Institutions (Personal Emoluments)	-	-	500,700	517,000	538,300	1,556,000
Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
Property Loan Interest to Public Servants	-	-	5,300	5,600	5,900	16,800
Other	-	-	48,000	49,500	51,000	148,500
Public Institutions (Other Operational Expenditure)	-	-	270,700	287,200	308,500	866,400
Capital Expenditure	-	-	3,067,520	2,412,990	3,255,760	8,736,270
Rehabilitation and Improvement of Capital Assets	-	-	14,520	17,690	21,660	53,870
Buildings and Structures	-	-	10,660	13,270	16,830	40,760
Plant, Machinery and Equipment	-	-	1,160	1,320	1,480	3,960
Vehicles	-	-	2,700	3,100	3,350	9,150
Acquisition of Capital Assets	-	-	25,800	34,050	42,350	102,200
Furniture and Office Equipment	-	-	4,000	4,400	4,900	13,300
Plant, Machinery and Equipment	-	-	17,800	25,500	33,150	76,450
Buildings and Structures	-	-	4,000	4,150	4,300	12,450
Capital Transfers	-	-	604,500	833,500	1,158,000	2,596,000
Public Institutions	-	-	54,500	73,500	88,000	216,000
Development Assistance	-	-	550,000	760,000	1,070,000	2,380,000
Capacity Building	-	-	3,700	4,550	5,350	13,600
Staff Training	-	-	3,700	4,550	5,350	13,600
Other Capital Expenditure	-	-	2,419,000	1,523,200	2,028,400	5,970,600
Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Research and Development	-	-	50,000	60,000	70,000	180,000
Other	-	-	2,169,000	1,063,200	1,358,400	4,590,600
Total Expenditure	-	-	4,669,905	4,279,645	5,249,710	14,199,260
Total Financing	-	-	4,669,905	4,279,645	5,249,710	14,199,260
Domestic	-	-	3,469,905	4,019,645	4,929,710	12,419,260
Foreign	-	-	1,200,000	260,000	320,000	1,780,000

Employment Profile

Category	Approved	Actual
Senior Level	32	16
Tertiary Level	9	7
Secondary Level	102	100
Primary Level	53	36
Other (Casual/Temporary/Contract etc.)	0	0
Total	196	159

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
01 - Ministers Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	23,250	25,150	27,100	75,500
				Personal Emoluments	-	-	11,100	11,850	12,550	35,500
	1001			Salaries and Wages	-	-	7,000	7,500	8,000	22,500
	1002			Overtime and Holiday Payments	-	-	1,500	1,600	1,700	4,800
	1003			Other Allowances	-	-	2,600	2,750	2,850	8,200
				Travelling Expenses	-	-	1,500	1,750	2,100	5,350
	1101			Domestic	-	-	500	550	600	1,650
	1102			Foreign	-	-	1,000	1,200	1,500	3,700
				Supplies	-	-	4,750	5,200	5,650	15,600
	1201			Stationery and Office Requisites	-	-	1,700	1,800	2,000	5,500
	1202			Fuel	-	-	3,000	3,300	3,500	9,800
	1203			Diets and Uniforms	-	-	50	100	150	300
				Maintenance Expenditure	-	-	3,600	3,850	4,100	11,550
	1301			Vehicles	-	-	3,500	3,700	3,900	11,100
	1302			Plant and Machinery	-	-	100	150	200	450
				Services	-	-	2,300	2,500	2,700	7,500
	1402			Postal and Communication	-	-	300	400	500	1,200
	1409			Other	-	-	2,000	2,100	2,200	6,300
				Capital Expenditure	-	-	300	400	500	1,200
				Rehabilitation and Improvement of Capital Assets	-	-	300	400	500	1,200
	2001			Buildings and Structures	-	-	300	400	500	1,200
				Total Expenditure	-	-	23,550	25,550	27,600	76,700
				Total Financing	-	-	23,550	25,550	27,600	76,700
				Domestic	-	-	23,550	25,550	27,600	76,700
11	Domestic Funds				-	-	23,550	25,550	27,600	76,700

HEAD - 442 State Minister of National Security and Disaster Management

1 - Operational Activities

02 - Administration and Establishment Services (National Security)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	517,293	543,200	573,020	1,633,513
				Personal Emoluments	-	-	20,943	21,300	21,800	64,043
	1001			Salaries and Wages	-	-	14,968	15,100	15,300	45,368
	1002			Overtime and Holiday Payments	-	-	1,000	1,100	1,200	3,300
	1003			Other Allowances	-	-	4,975	5,100	5,300	15,375
				Travelling Expenses	-	-	900	1,050	1,200	3,150
	1101			Domestic	-	-	600	700	800	2,100
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	-	-	5,550	5,860	6,120	17,530
	1201			Stationery and Office Requisites	-	-	1,500	1,700	1,850	5,050
	1202			Fuel	-	-	4,000	4,100	4,200	12,300
	1203			Diets and Uniforms	-	-	50	60	70	180
				Maintenance Expenditure	-	-	1,700	1,940	2,100	5,740
	1301			Vehicles	-	-	1,500	1,700	1,800	5,000
	1302			Plant and Machinery	-	-	100	120	150	370
	1303			Buildings and Structures	-	-	100	120	150	370
				Services	-	-	16,200	18,200	19,250	53,650
	1401			Transport	-	-	2,000	2,200	2,500	6,700
	1402			Postal and Communication	-	-	700	750	800	2,250
	1403			Electricity and Water	-	-	13,000	14,500	15,000	42,500
	1404			Rents and Local Taxes	-	-	200	300	400	900
	1409			Other	-	-	300	450	550	1,300
				Transfers	-	-	600	650	750	2,000
	1506			Property Loan Interest to Public Servants	-	-	600	650	750	2,000
001				Ranaviru Seva Authority	-	-	81,700	92,500	103,000	277,200
	1503			Public Institutions (Personal Emoluments)	-	-	70,000	80,000	90,000	240,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	11,700	12,500	13,000	37,200
	003			"Senehasa" Welfare Programme	-	-	11,700	12,500	13,000	37,200
002				Institute of National Security Studies, Sri Lanka	-	-	17,700	18,200	18,800	54,700
	1503			Public Institutions (Personal Emoluments)	-	-	7,700	8,000	8,300	24,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	10,200	10,500	30,700
003				National Dangerous Drugs Control Board	-	-	308,000	319,000	335,000	962,000
	1503			Public Institutions (Personal Emoluments)	-	-	208,000	209,000	210,000	627,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	100,000	110,000	125,000	335,000
005				National Defence College	-	-	64,000	64,500	65,000	193,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	64,000	64,500	65,000	193,500
				Capital Expenditure	-	-	48,400	67,300	82,200	197,900
				Rehabilitation and Improvement of Capital Assets	-	-	400	550	700	1,650
	2001			Buildings and Structures	-	-	300	400	500	1,200
	2002			Plant, Machinery and Equipment	-	-	100	150	200	450
				Acquisition of Capital Assets	-	-	2,000	2,650	3,300	7,950
	2102			Furniture and Office Equipment	-	-	500	600	700	1,800
	2103			Plant, Machinery and Equipment	-	-	1,000	1,500	2,000	4,500
	2104			Buildings and Structures	-	-	500	550	600	1,650

Rs '000										
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
001	2401	Capacity Building			-	-	500	600	700	1,800
		Staff Training			-	-	500	600	700	1,800
	2201	Ranaviru Seva Authority			-	-	2,000	2,500	3,000	7,500
		Public Institutions			-	-	2,000	2,500	3,000	7,500
131		Ranaviru Seva Authority			-	-	2,000	2,500	3,000	7,500
002	Institute of National Security Studies, Sri Lanka			-	-	3,500	4,000	4,500	12,000	
	2201	Public Institutions			-	-	3,500	4,000	4,500	12,000
003	National Dangerous Drugs Control Board			-	-	20,000	30,000	35,000	85,000	
	2201	Public Institutions			-	-	20,000	30,000	35,000	85,000
004	National Authority for Implementation of the Chemical Weapons Convention			-	-	10,000	12,000	15,000	37,000	
	2201	Public Institutions			-	-	10,000	12,000	15,000	37,000
005	National Defence College			-	-	10,000	15,000	20,000	45,000	
	2201	Public Institutions			-	-	10,000	15,000	20,000	45,000
Total Expenditure					-	-	565,693	610,500	655,220	1,831,413
Total Financing					-	-	565,693	610,500	655,220	1,831,413
Domestic					-	-	565,693	610,500	655,220	1,831,413
11	Domestic Funds			-	-	565,693	610,500	655,220	1,831,413	

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
03 - Administration and Establishment Services (Internal Affairs)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	110,030	115,995	121,615	347,640
				Personal Emoluments	-	-	40,500	42,800	44,200	127,500
	1001			Salaries and Wages	-	-	30,000	32,000	33,000	95,000
	1002			Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
	1003			Other Allowances	-	-	8,500	8,800	9,200	26,500
				Travelling Expenses	-	-	900	1,050	1,200	3,150
	1101			Domestic	-	-	600	700	800	2,100
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	-	-	4,580	5,285	6,095	15,960
	1201			Stationery and Office Requisites	-	-	2,000	2,200	2,500	6,700
	1202			Fuel	-	-	2,500	3,000	3,500	9,000
	1203			Diets and Uniforms	-	-	80	85	95	260
				Maintenance Expenditure	-	-	3,550	3,860	4,170	11,580
	1301			Vehicles	-	-	2,800	3,000	3,200	9,000
	1302			Plant and Machinery	-	-	700	800	900	2,400
	1303			Buildings and Structures	-	-	50	60	70	180
				Services	-	-	60,000	62,450	65,350	187,800
	1401			Transport	-	-	2,500	2,650	2,750	7,900
	1402			Postal and Communication	-	-	1,500	1,600	1,700	4,800
	1403			Electricity and Water	-	-	12,000	13,000	14,000	39,000
	1404			Rents and Local Taxes	-	-	42,000	43,000	44,500	129,500
	1409			Other	-	-	2,000	2,200	2,400	6,600
				Transfers	-	-	500	550	600	1,650
	1506			Property Loan Interest to Public Servants	-	-	500	550	600	1,650
				Capital Expenditure	-	-	2,920	3,190	3,310	9,420
				Rehabilitation and Improvement of Capital Assets	-	-	1,120	1,340	1,460	3,920
	2001			Buildings and Structures	-	-	60	70	80	210
	2002			Plant, Machinery and Equipment	-	-	60	70	80	210
	2003			Vehicles	-	-	1,000	1,200	1,300	3,500
				Acquisition of Capital Assets	-	-	1,300	1,300	1,300	3,900
	2102			Furniture and Office Equipment	-	-	500	500	500	1,500
	2103			Plant, Machinery and Equipment	-	-	800	800	800	2,400
				Capacity Building	-	-	500	550	550	1,600
	2401			Staff Training	-	-	500	550	550	1,600
				Total Expenditure	-	-	112,950	119,185	124,925	357,060
				Total Financing	-	-	112,950	119,185	124,925	357,060
				Domestic	-	-	112,950	119,185	124,925	357,060
11				Domestic Funds	-	-	112,950	119,185	124,925	357,060

HEAD - 442 State Minister of National Security and Disaster Management
1 - Operational Activities
04 - Administration and Establishment Services (Disaster Management)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	87,550	92,410	96,920	276,880
				Personal Emoluments	-	-	42,300	44,300	46,300	132,900
	1001			Salaries and Wages	-	-	31,000	32,000	33,000	96,000
	1002			Overtime and Holiday Payments	-	-	1,800	1,800	1,800	5,400
	1003			Other Allowances	-	-	9,500	10,500	11,500	31,500
				Travelling Expenses	-	-	2,000	2,200	2,300	6,500
	1101			Domestic	-	-	500	700	800	2,000
	1102			Foreign	-	-	1,500	1,500	1,500	4,500
				Supplies	-	-	6,250	6,860	7,470	20,580
	1201			Stationery and Office Requisites	-	-	3,200	3,300	3,400	9,900
	1202			Fuel	-	-	3,000	3,500	4,000	10,500
	1203			Diets and Uniforms	-	-	50	60	70	180
				Maintenance Expenditure	-	-	9,500	10,050	10,500	30,050
	1301			Vehicles	-	-	6,000	6,250	6,500	18,750
	1302			Plant and Machinery	-	-	1,500	1,600	1,700	4,800
	1303			Buildings and Structures	-	-	2,000	2,200	2,300	6,500
				Services	-	-	22,500	23,400	24,200	70,100
	1401			Transport	-	-	2,400	2,500	2,600	7,500
	1402			Postal and Communication	-	-	2,800	3,000	3,200	9,000
	1403			Electricity and Water	-	-	9,000	9,200	9,400	27,600
	1404			Rents and Local Taxes	-	-	1,800	2,000	2,200	6,000
	1409			Other	-	-	6,500	6,700	6,800	20,000
				Transfers	-	-	500	600	650	1,750
	1506			Property Loan Interest to Public Servants	-	-	500	600	650	1,750
001				SAARC Regional Centers	-	-	4,500	5,000	5,500	15,000
	1505			Subscriptions and Contributions Fee	-	-	4,500	5,000	5,500	15,000
				Capital Expenditure	-	-	7,900	9,950	10,850	28,700
				Rehabilitation and Improvement of Capital Assets	-	-	3,700	4,150	4,450	12,300
	2001			Buildings and Structures	-	-	2,500	2,800	3,000	8,300
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	700	800	850	2,350
				Acquisition of Capital Assets	-	-	1,500	2,500	2,500	6,500
	2102			Furniture and Office Equipment	-	-	500	500	500	1,500
	2103			Plant, Machinery and Equipment	-	-	1,000	2,000	2,000	5,000
				Capacity Building	-	-	700	800	900	2,400
	2401			Staff Training	-	-	700	800	900	2,400
002				Sendai Framework for Disaster Risk Reduction 2015 -2030 (SFDRR), Sustainable Development Goals (SDGs) and Nationally Determined Contributors (NDCs)	-	-	2,000	2,500	3,000	7,500
	2509			Other	-	-	2,000	2,500	3,000	7,500
				Total Expenditure	-	-	95,450	102,360	107,770	305,580
				Total Financing	-	-	95,450	102,360	107,770	305,580
				Domestic	-	-	95,450	102,360	107,770	305,580
11				Domestic Funds	-	-	95,450	102,360	107,770	305,580

HEAD - 442 State Minister of National Security and Disaster Management

1 - Operational Activities

05 - Center for Research and Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	22,500	23,580	24,570	70,650
				Travelling Expenses	-	-	600	670	750	2,020
	1101			Domestic	-	-	100	120	150	370
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	-	-	6,500	6,800	7,100	20,400
	1201			Stationery and Office Requisites	-	-	1,000	1,100	1,200	3,300
	1202			Fuel	-	-	5,000	5,150	5,300	15,450
	1205			Other	-	-	500	550	600	1,650
				Maintenance Expenditure	-	-	3,600	3,810	3,970	11,380
	1301			Vehicles	-	-	2,500	2,600	2,700	7,800
	1302			Plant and Machinery	-	-	500	560	570	1,630
	1303			Buildings and Structures	-	-	600	650	700	1,950
				Services	-	-	11,800	12,300	12,750	36,850
	1401			Transport	-	-	4,000	4,200	4,350	12,550
	1402			Postal and Communication	-	-	2,000	2,100	2,200	6,300
	1403			Electricity and Water	-	-	4,500	4,600	4,700	13,800
	1404			Rents and Local Taxes	-	-	800	850	900	2,550
	1409			Other	-	-	500	550	600	1,650
				Capital Expenditure	-	-	65,500	78,350	90,300	234,150
				Rehabilitation and Improvement of Capital Assets	-	-	4,000	4,250	4,550	12,800
	2001			Buildings and Structures	-	-	2,500	2,600	2,750	7,850
	2002			Plant, Machinery and Equipment	-	-	500	550	600	1,650
	2003			Vehicles	-	-	1,000	1,100	1,200	3,300
				Acquisition of Capital Assets	-	-	7,500	8,000	8,550	24,050
	2102			Furniture and Office Equipment	-	-	1,000	1,200	1,500	3,700
	2103			Plant, Machinery and Equipment	-	-	3,000	3,200	3,350	9,550
	2104			Buildings and Structures	-	-	3,500	3,600	3,700	10,800
				Capacity Building	-	-	1,000	1,100	1,200	3,300
	2401			Staff Training	-	-	1,000	1,100	1,200	3,300
				Other Capital Expenditure	-	-	50,000	60,000	70,000	180,000
	2507			Research and Development	-	-	50,000	60,000	70,000	180,000
001				National Center for Cyber Security	-	-	3,000	5,000	6,000	14,000
	2509			Other	-	-	3,000	5,000	6,000	14,000
				Total Expenditure	-	-	88,000	101,930	114,870	304,800
				Total Financing	-	-	88,000	101,930	114,870	304,800
				Domestic	-	-	88,000	101,930	114,870	304,800
11				Domestic Funds	-	-	88,000	101,930	114,870	304,800

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
06 - Disaster Mitigation Projects

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure					-	-	300,000	310,000	325,000	935,000
001				Disaster Management Center	-	-	300,000	310,000	325,000	935,000
	1503			Public Institutions (Personal Emoluments)	-	-	215,000	220,000	230,000	665,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	85,000	90,000	95,000	270,000
Capital Expenditure					-	-	163,000	292,100	424,700	879,800
001				Disaster Management Center	-	-	9,000	10,000	10,500	29,500
	2201			Public Institutions	-	-	9,000	10,000	10,500	29,500
002				Implementation of Mitigation Project to Minimize the Impact of Disasters	-	-	100,000	200,000	300,000	600,000
	2509			Other	-	-	100,000	200,000	300,000	600,000
003				Awareness and Preparedness of Community on Disaster Management	-	-	30,000	50,000	75,000	155,000
	2509			Other	-	-	30,000	50,000	75,000	155,000
004				Development of a Multi-Hazard Risk Profile for sri Lanka	-	-	9,000	9,100	9,200	27,300
	2509			Other	-	-	9,000	9,100	9,200	27,300
005				Strengthening the Capacity of the Floods and Landslide Disaster Response Mechanism	-	-	10,000	15,000	20,000	45,000
	2103			Plant, Machinery and Equipment	-	-	10,000	15,000	20,000	45,000
006				Mainstreaming Disaster Risk Reduction into Development	-	-	5,000	8,000	10,000	23,000
	2509			Other	-	-	5,000	8,000	10,000	23,000
Total Expenditure					-	-	463,000	602,100	749,700	1,814,800
Total Financing					-	-	463,000	602,100	749,700	1,814,800
Domestic					-	-	463,000	602,100	749,700	1,814,800
11	Domestic Funds				-	-	463,000	602,100	749,700	1,814,800

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
07 - Disaster Relief Operation

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	506,762	720,320	788,725	2,015,807
				Personal Emoluments	-	-	327,000	338,000	354,000	1,019,000
	1001			Salaries and Wages	-	-	250,000	260,000	275,000	785,000
	1002			Overtime and Holiday Payments	-	-	2,000	2,000	2,000	6,000
	1003			Other Allowances	-	-	75,000	76,000	77,000	228,000
				Travelling Expenses	-	-	11,000	11,200	11,400	33,600
	1101			Domestic	-	-	10,000	10,100	10,200	30,300
	1102			Foreign	-	-	1,000	1,100	1,200	3,300
				Supplies	-	-	6,012	6,220	6,425	18,657
	1201			Stationery and Office Requisites	-	-	4,500	4,600	4,700	13,800
	1202			Fuel	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	-	-	12	20	25	57
				Maintenance Expenditure	-	-	36,050	37,200	38,300	111,550
	1301			Vehicles	-	-	35,000	36,000	37,000	108,000
	1302			Plant and Machinery	-	-	1,000	1,100	1,200	3,300
	1303			Buildings and Structures	-	-	50	100	100	250
				Services	-	-	10,000	10,400	10,700	31,100
	1402			Postal and Communication	-	-	1,000	1,100	1,200	3,300
	1403			Electricity and Water	-	-	4,000	4,200	4,300	12,500
	1409			Other	-	-	5,000	5,100	5,200	15,300
				Transfers	-	-	3,700	3,800	3,900	11,400
	1506			Property Loan Interest to Public Servants	-	-	3,700	3,800	3,900	11,400
001				Flood & Drought Relief	-	-	100,000	300,000	350,000	750,000
	1501			Welfare Programmes	-	-	100,000	300,000	350,000	750,000
003				Allowance for the damage evaluation	-	-	13,000	13,500	14,000	40,500
	1508			Other	-	-	13,000	13,500	14,000	40,500
				Capital Expenditure	-	-	769,500	1,193,100	1,718,700	3,681,300
				Rehabilitation and Improvement of Capital Assets	-	-	5,000	7,000	10,000	22,000
	2001			Buildings and Structures	-	-	5,000	7,000	10,000	22,000
				Acquisition of Capital Assets	-	-	3,500	4,600	6,700	14,800
	2102			Furniture and Office Equipment	-	-	1,500	1,600	1,700	4,800
	2103			Plant, Machinery and Equipment	-	-	2,000	3,000	5,000	10,000
				Capacity Building	-	-	1,000	1,500	2,000	4,500
	2401			Staff Training	-	-	1,000	1,500	2,000	4,500
001				Flood & Drought Relief	-	-	10,000	20,000	30,000	60,000
	2509			Other	-	-	10,000	20,000	30,000	60,000
005				Resettlement of Displaced People Due to Landslide Threats and Landslide	-	-	500,000	700,000	1,000,000	2,200,000
	2202			Development Assistance	-	-	500,000	700,000	1,000,000	2,200,000
006				Construction of Safety Centers in Districts for People who Displaced due to Disaster Situation	-	-	50,000	60,000	70,000	180,000
	2202			Development Assistance	-	-	50,000	60,000	70,000	180,000
007				Rehabilitation and Reconstruction Activities of the Areas Affected by Floods and Landslides	-	-	200,000	400,000	600,000	1,200,000
	2506			Infrastructure Development	-	-	200,000	400,000	600,000	1,200,000
Total Expenditure					-	-	1,276,262	1,913,420	2,507,425	5,697,107
Total Financing					-	-	1,276,262	1,913,420	2,507,425	5,697,107
Domestic					-	-	1,276,262	1,913,420	2,507,425	5,697,107
11				Domestic Funds	-	-	1,276,262	1,913,420	2,507,425	5,697,107

HEAD - 442 State Minister of National Security and Disaster Management
2 - Development Activities
08 - Mitigation of Landslides (NBRO)

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	-	35,000	36,000	37,000	108,000
001				Issuance of Landslide Risk Assessment Certificates	-	-	35,000	36,000	37,000	108,000
	1508			Other	-	-	35,000	36,000	37,000	108,000
Capital Expenditure					-	-	2,010,000	768,600	925,200	3,703,800
002				Landslide Investigations, Research and Development	-	-	100,000	110,000	120,000	330,000
	2509			Other	-	-	100,000	110,000	120,000	330,000
003				Landslide Mitigation Programmes	-	-	100,000	110,000	120,000	330,000
	2509			Other	-	-	100,000	110,000	120,000	330,000
004				Development of a Landslide Risk Profile	-	-	15,000	20,000	25,000	60,000
	2509			Other	-	-	15,000	20,000	25,000	60,000
005				Enhance Real Time Landslide Forecasting and Early Warning Capacity by Expanding Automated Rain Gauge Network in Sri Lanka	-	-	10,000	15,000	20,000	45,000
	2509			Other	-	-	10,000	15,000	20,000	45,000
006				Reduction of Landslide Vulnerability by Mitigation Measures (AIIB)	-	-	1,400,000	-	-	1,400,000
	2509			Other	-	-	1,400,000	-	-	1,400,000
		12			-	-	1,000,000	-	-	1,000,000
		17			-	-	400,000	-	-	400,000
007				Systematic Diagnostic Assessment of Chemical Disaster Risk in Sri Lanka by The National Building Research Organization	-	-	5,000	5,100	5,200	15,300
	2509			Other	-	-	5,000	5,100	5,200	15,300
008				Project for Development & Deployment of Structural and Non-Structural for Effective Mitigation of Landslide and Associated Hazard and Related Capacity Strengthening (JICA)	-	-	110,000	122,500	133,000	365,500
	2509			Other	-	-	110,000	122,500	133,000	365,500
		13			-	-	100,000	110,000	120,000	330,000
		17			-	-	10,000	12,500	13,000	35,500
009				Construction of Pre - Cast Disaster Resilient Houses for the People Residing in Disaster Prone Areas	-	-	100,000	150,000	200,000	450,000
	2509			Other	-	-	100,000	150,000	200,000	450,000
010				Establishment of Mini-Laboratories for Enhancing Capacity for Landslide Disaster Risk Reduction Activities (Badulla and Kandy) Phase 1	-	-	40,000	50,000	60,000	150,000
	2509			Other	-	-	40,000	50,000	60,000	150,000
011				Developing the Systems for Building Assessment and Condition Reporting	-	-	25,000	26,000	27,000	78,000
	2509			Other	-	-	25,000	26,000	27,000	78,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000			
					2020	2021	2022	2023
					-	Revised Budget	Estimate	Projections
								2024
								2021 - 2024
								Total
012				Project for Early Warning Technology of Rain Induced measures for landslide risk reduction	-	-	105,000	160,000
								215,000
								480,000
	2509			Other	-	-	105,000	160,000
		13			-	-	100,000	150,000
								200,000
		17			-	-	5,000	10,000
								15,000
								30,000
				Total Expenditure	-	-	2,045,000	804,600
								962,200
								3,811,800
Total Financing					-	-	2,045,000	804,600
								962,200
								3,811,800
				Domestic	-	-	845,000	544,600
								642,200
								2,031,800
11				Domestic Funds	-	-	430,000	522,100
								614,200
								1,566,300
17				Foreign Finance Associated Costs	-	-	415,000	22,500
								28,000
								465,500
				Foreign	-	-	1,200,000	260,000
								320,000
								1,780,000
12				Foreign Loans	-	-	1,000,000	-
								-
								1,000,000
13				Foreign Grants	-	-	200,000	260,000
								320,000
								780,000

Head 226 - Department of Immigration and Emigration Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,542,028	1,927,302	1,895,500	1,939,700	1,986,950	7,749,452
Personal Emoluments	743,119	834,500	848,000	869,500	891,500	3,443,500
Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
Travelling Expenses	40,777	63,000	68,000	69,500	71,000	271,500
Domestic	37,890	55,000	60,000	61,000	62,000	238,000
Foreign	2,887	8,000	8,000	8,500	9,000	33,500
Supplies	57,881	69,000	70,000	73,000	76,000	288,000
Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
Fuel	15,932	17,000	20,000	21,000	22,000	80,000
Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
Maintenance Expenditure	103,604	193,000	183,000	194,100	205,250	775,350
Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
Services	583,785	754,802	713,000	719,600	728,200	2,915,602
Transport	4,350	3,500	4,500	4,600	4,700	17,300
Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
Lease Rental for Vehicles procured	9,632	10,500	7,500	8,000	8,500	34,500
Under Operational Leasing						
Other	93,575	223,802	172,000	175,000	180,000	750,802
Transfers	12,862	13,000	13,500	14,000	15,000	55,500
Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
Capital Expenditure	735,308	1,210,500	727,000	838,500	903,000	3,679,000
Rehabilitation and Improvement of Capital Assets	18,705	16,000	32,000	33,500	35,000	116,500
Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
Acquisition of Capital Assets	105,056	175,000	158,000	205,000	235,000	773,000
Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
Software Development	67,702	125,000	100,000	125,000	150,000	500,000
Capacity Building	1,776	8,000	5,000	8,000	10,000	31,000
Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
Other Capital Expenditure	609,771	1,011,500	532,000	592,000	623,000	2,758,500
Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
Total Expenditure	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452
Total Financing	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452
Domestic	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

Employment Profile

Category	Approved	Actual
Senior Level	67	51
Tertiary Level	527	414
Secondary Level	536	420
Primary Level	153	139
Other (Casual/Temporary/Contract etc.)	10	0
Total	1,293	1,024

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

HEAD - 226 Department of Immigration and Emigration
1 - Operational Activities
01 - Immigration Control and Citizenship

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,542,028	1,927,302	1,895,500	1,939,700	1,986,950	7,749,452
				Personal Emoluments	743,119	834,500	848,000	869,500	891,500	3,443,500
	1001			Salaries and Wages	500,874	503,500	507,000	508,000	509,000	2,027,500
	1002			Overtime and Holiday Payments	11,019	11,000	11,000	11,500	12,500	46,000
	1003			Other Allowances	231,226	320,000	330,000	350,000	370,000	1,370,000
				Travelling Expenses	40,777	63,000	68,000	69,500	71,000	271,500
	1101			Domestic	37,890	55,000	60,000	61,000	62,000	238,000
	1102			Foreign	2,887	8,000	8,000	8,500	9,000	33,500
				Supplies	57,881	69,000	70,000	73,000	76,000	288,000
	1201			Stationery and Office Requisites	18,497	22,000	20,000	21,000	22,000	85,000
	1202			Fuel	15,932	17,000	20,000	21,000	22,000	80,000
	1203			Diets and Uniforms	23,452	30,000	30,000	31,000	32,000	123,000
				Maintenance Expenditure	103,604	193,000	183,000	194,100	205,250	775,350
	1301			Vehicles	9,047	12,000	12,000	13,000	14,000	51,000
	1302			Plant and Machinery	94,118	180,000	170,000	180,000	190,000	720,000
	1303			Buildings and Structures	439	1,000	1,000	1,100	1,250	4,350
				Services	583,785	754,802	713,000	719,600	728,200	2,915,602
	1401			Transport	4,350	3,500	4,500	4,600	4,700	17,300
	1402			Postal and Communication	25,407	43,000	50,000	51,000	52,000	196,000
	1403			Electricity and Water	74,733	89,000	85,000	86,000	87,000	347,000
	1404			Rents and Local Taxes	376,088	385,000	394,000	395,000	396,000	1,570,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	9,632	10,500	7,500	8,000	8,500	34,500
	1409			Other	93,575	223,802	172,000	175,000	180,000	750,802
				Transfers	12,862	13,000	13,500	14,000	15,000	55,500
	1506			Property Loan Interest to Public Servants	12,862	13,000	13,500	14,000	15,000	55,500
				Capital Expenditure	735,308	1,210,500	727,000	838,500	903,000	3,679,000
				Rehabilitation and Improvement of Capital Assets	18,705	16,000	32,000	33,500	35,000	116,500
	2001			Buildings and Structures	14,548	10,000	24,000	25,000	26,000	85,000
	2002			Plant, Machinery and Equipment	491	2,000	2,000	2,500	3,000	9,500
	2003			Vehicles	3,666	4,000	6,000	6,000	6,000	22,000
				Acquisition of Capital Assets	105,056	175,000	158,000	205,000	235,000	773,000
	2102			Furniture and Office Equipment	7,287	6,000	3,000	5,000	5,000	19,000
	2103			Plant, Machinery and Equipment	21,202	35,000	20,000	25,000	30,000	110,000
	2104			Buildings and Structures	8,865	9,000	35,000	50,000	50,000	144,000
	2106			Software Development	67,702	125,000	100,000	125,000	150,000	500,000
				Capacity Building	1,776	8,000	5,000	8,000	10,000	31,000
	2401			Staff Training	1,776	8,000	5,000	8,000	10,000	31,000
				Other Capital Expenditure	609,771	1,011,500	532,000	592,000	623,000	2,758,500
	2509			Other	609,771	1,011,500	532,000	592,000	623,000	2,758,500
	025			Blank Travel Documents & related Deliverables	-	1,000,000	500,000	550,000	560,000	2,610,000
	026			On Arrival Visa Sticker	-	11,500	12,000	12,000	13,000	48,500
	099			Other	-	-	20,000	30,000	50,000	100,000
				Total Expenditure	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452
Total Financing					2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452
Domestic					2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452
11				Domestic Funds	2,277,336	3,137,802	2,622,500	2,778,200	2,889,950	11,428,452

Head 254 - Department of Registrar General Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,765,937	2,015,500	2,326,060	2,350,130	2,374,600	9,066,290
Personal Emoluments	1,359,713	1,521,500	1,788,000	1,798,800	1,809,600	6,917,900
Salaries and Wages	1,024,695	1,125,000	1,348,000	1,358,500	1,369,000	5,200,500
Overtime and Holiday Payments	3,347	6,500	7,000	7,000	7,000	27,500
Other Allowances	331,671	390,000	433,000	433,300	433,600	1,689,900
Travelling Expenses	6,045	9,050	8,200	8,550	8,900	34,700
Domestic	6,045	8,000	7,000	7,200	7,400	29,600
Foreign	-	1,050	1,200	1,350	1,500	5,100
Supplies	87,451	104,650	117,160	127,580	138,200	487,590
Stationery and Office Requisites	82,957	96,000	109,000	119,200	129,500	453,700
Fuel	4,154	8,000	7,500	7,600	7,800	30,900
Diets and Uniforms	340	650	660	780	900	2,990
Maintenance Expenditure	19,672	21,500	22,000	22,700	23,500	89,700
Vehicles	8,928	10,500	10,000	10,200	10,400	41,100
Plant and Machinery	9,100	8,800	10,000	10,300	10,700	39,800
Buildings and Structures	1,644	2,200	2,000	2,200	2,400	8,800
Services	271,581	336,300	362,200	363,800	365,400	1,427,700
Transport	1,108	4,100	2,000	2,200	2,400	10,700
Postal and Communication	11,155	16,500	16,000	16,250	16,500	65,250
Electricity and Water	18,661	26,000	27,000	27,250	27,500	107,750
Rents and Local Taxes	17,398	37,700	61,200	61,400	61,600	221,900
Other	223,259	252,000	256,000	256,700	257,400	1,022,100
Transfers	21,436	22,500	28,500	28,700	29,000	108,700
Property Loan Interest to Public Servants	21,436	22,500	28,500	28,700	29,000	108,700
Other Recurrent Expenditure	39	-	-	-	-	-
Losses and Write Off	39	-	-	-	-	-
Capital Expenditure	48,125	123,500	61,750	69,100	76,450	330,800
Rehabilitation and Improvement of Capital Assets	14,713	29,500	19,250	24,400	29,550	102,700
Buildings and Structures	13,819	27,000	15,000	20,000	25,000	87,000
Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
Vehicles	831	1,500	2,250	2,400	2,550	8,700
Acquisition of Capital Assets	32,529	91,500	40,500	42,600	44,700	219,300
Furniture and Office Equipment	5,857	30,500	7,000	7,500	8,000	53,000
Plant, Machinery and Equipment	8,469	20,000	10,000	10,500	11,000	51,500
Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
Software Development	15,567	37,000	17,500	18,500	19,500	92,500
Capacity Building	883	2,500	2,000	2,100	2,200	8,800
Staff Training	883	2,500	2,000	2,100	2,200	8,800
Total Expenditure	1,814,062	2,139,000	2,387,810	2,419,230	2,451,050	9,397,090
Total Financing	1,814,062	2,139,000	2,387,810	2,419,230	2,451,050	9,397,090
Domestic	1,814,062	2,139,000	2,387,810	2,419,230	2,451,050	9,397,090

Employment Profile

Category	Approved	Actual
Senior Level	41	18
Tertiary Level	588	541
Secondary Level	1,669	1,518
Primary Level	514	453
Other (Casual/Temporary/Contract etc.)	0	695
Total	2,812	3,225

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	289,897	327,200	366,560	378,380	390,600	1,462,740
				Personal Emoluments	228,085	240,500	270,000	280,100	290,200	1,080,800
	1001			Salaries and Wages	168,612	175,000	200,000	210,000	220,000	805,000
	1002			Overtime and Holiday Payments	3,196	5,500	5,000	5,000	5,000	20,500
	1003			Other Allowances	56,277	60,000	65,000	65,100	65,200	255,300
				Travelling Expenses	2,362	3,800	3,700	3,850	4,000	15,350
	1101			Domestic	2,362	3,000	3,000	3,100	3,200	12,300
	1102			Foreign	-	800	700	750	800	3,050
				Supplies	11,631	17,150	14,660	14,880	15,300	61,990
	1201			Stationery and Office Requisites	7,665	10,000	9,000	9,200	9,500	37,700
	1202			Fuel	3,826	7,000	5,500	5,500	5,600	23,600
	1203			Diets and Uniforms	140	150	160	180	200	690
				Maintenance Expenditure	12,567	14,800	15,000	15,400	15,900	61,100
	1301			Vehicles	8,175	9,000	8,000	8,100	8,200	33,300
	1302			Plant and Machinery	3,517	4,800	6,000	6,200	6,500	23,500
	1303			Buildings and Structures	875	1,000	1,000	1,100	1,200	4,300
				Services	32,396	47,950	58,700	59,650	60,600	226,900
	1401			Transport	774	350	1,500	1,600	1,700	5,150
	1402			Postal and Communication	5,859	7,500	8,000	8,150	8,300	31,950
	1403			Electricity and Water	7,616	10,000	10,000	10,100	10,200	40,300
	1404			Rents and Local Taxes	2,325	8,100	18,200	18,300	18,400	63,000
	1409			Other	15,822	22,000	21,000	21,500	22,000	86,500
				Transfers	2,817	3,000	4,500	4,500	4,600	16,600
	1506			Property Loan Interest to Public Servants	2,817	3,000	4,500	4,500	4,600	16,600
				Other Recurrent Expenditure	39	-	-	-	-	-
	1701			Losses and Write Off	39	-	-	-	-	-
				Capital Expenditure	12,298	65,500	24,000	28,700	32,400	150,600
				Rehabilitation and Improvement of Capital Assets	4,026	14,000	8,500	11,600	13,700	47,800
	2001			Buildings and Structures	3,508	12,000	5,000	8,000	10,000	35,000
	2002			Plant, Machinery and Equipment	63	1,000	2,000	2,000	2,000	7,000
	2003			Vehicles	455	1,000	1,500	1,600	1,700	5,800
				Acquisition of Capital Assets	7,730	50,500	14,500	16,000	17,500	98,500
	2102			Furniture and Office Equipment	2,714	3,500	2,000	2,500	3,000	11,000
	2103			Plant, Machinery and Equipment	4,926	10,000	5,000	5,500	6,000	26,500
	2106			Software Development	90	37,000	7,500	8,000	8,500	61,000
				Capacity Building	542	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	542	1,000	1,000	1,100	1,200	4,300
				Total Expenditure	302,195	392,700	390,560	407,080	423,000	1,613,340
				Total Financing	302,195	392,700	390,560	407,080	423,000	1,613,340
				Domestic	302,195	392,700	390,560	407,080	423,000	1,613,340
11				Domestic Funds	302,195	392,700	390,560	407,080	423,000	1,613,340

HEAD - 254 Department of Registrar General
1 - Operational Activities
02 - Registration Activities

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,476,034	1,688,300	1,959,500	1,971,750	1,984,000	7,603,550
				Personal Emoluments	1,131,625	1,281,000	1,518,000	1,518,700	1,519,400	5,837,100
	1001			Salaries and Wages	856,082	950,000	1,148,000	1,148,500	1,149,000	4,395,500
	1002			Overtime and Holiday Payments	150	1,000	2,000	2,000	2,000	7,000
	1003			Other Allowances	275,393	330,000	368,000	368,200	368,400	1,434,600
				Travelling Expenses	3,682	5,250	4,500	4,700	4,900	19,350
	1101			Domestic	3,682	5,000	4,000	4,100	4,200	17,300
	1102			Foreign	-	250	500	600	700	2,050
				Supplies	75,820	87,500	102,500	112,700	122,900	425,600
	1201			Stationery and Office Requisites	75,292	86,000	100,000	110,000	120,000	416,000
	1202			Fuel	328	1,000	2,000	2,100	2,200	7,300
	1203			Diets and Uniforms	200	500	500	600	700	2,300
				Maintenance Expenditure	7,104	6,700	7,000	7,300	7,600	28,600
	1301			Vehicles	753	1,500	2,000	2,100	2,200	7,800
	1302			Plant and Machinery	5,582	4,000	4,000	4,100	4,200	16,300
	1303			Buildings and Structures	769	1,200	1,000	1,100	1,200	4,500
				Services	239,184	288,350	303,500	304,150	304,800	1,200,800
	1401			Transport	334	3,750	500	600	700	5,550
	1402			Postal and Communication	5,295	9,000	8,000	8,100	8,200	33,300
	1403			Electricity and Water	11,045	16,000	17,000	17,150	17,300	67,450
	1404			Rents and Local Taxes	15,073	29,600	43,000	43,100	43,200	158,900
	1409			Other	207,437	230,000	235,000	235,200	235,400	935,600
				Transfers	18,619	19,500	24,000	24,200	24,400	92,100
	1506			Property Loan Interest to Public Servants	18,619	19,500	24,000	24,200	24,400	92,100
				Capital Expenditure	35,826	58,000	37,750	40,400	44,050	180,200
				Rehabilitation and Improvement of Capital Assets	10,687	15,500	10,750	12,800	15,850	54,900
	2001			Buildings and Structures	10,311	15,000	10,000	12,000	15,000	52,000
	2003			Vehicles	376	500	750	800	850	2,900
				Acquisition of Capital Assets	24,798	41,000	26,000	26,600	27,200	120,800
	2102			Furniture and Office Equipment	3,143	27,000	5,000	5,000	5,000	42,000
	2103			Plant, Machinery and Equipment	3,542	10,000	5,000	5,000	5,000	25,000
	2104			Buildings and Structures	2,636	4,000	6,000	6,100	6,200	22,300
	2106			Software Development	15,477	-	10,000	10,500	11,000	31,500
				Capacity Building	341	1,500	1,000	1,000	1,000	4,500
	2401			Staff Training	341	1,500	1,000	1,000	1,000	4,500
				Total Expenditure	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
				Total Financing	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
				Domestic	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750
11				Domestic Funds	1,511,860	1,746,300	1,997,250	2,012,150	2,028,050	7,783,750

Head 304 - Department of Meteorology Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	308,953	343,400	344,250	350,250	356,400	1,394,300
Personal Emoluments	247,735	264,000	258,000	260,500	263,000	1,045,500
Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
Travelling Expenses	1,151	1,400	2,400	2,600	2,800	9,200
Domestic	930	1,300	1,200	1,300	1,400	5,200
Foreign	221	100	1,200	1,300	1,400	4,000
Supplies	9,721	9,900	10,600	10,850	11,100	42,450
Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
Fuel	2,800	3,100	3,500	3,600	3,700	13,900
Diets and Uniforms	60	100	100	150	200	550
Maintenance Expenditure	4,296	6,900	7,900	8,200	8,600	31,600
Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
Buildings and Structures	138	300	300	350	400	1,350
Services	34,203	36,500	40,000	42,400	44,900	163,800
Transport	1,558	1,500	2,000	2,100	2,200	7,800
Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
Other	4,337	6,500	6,000	6,200	6,500	25,200
Transfers	11,847	24,700	25,350	25,700	26,000	101,750
Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
Capital Expenditure	30,784	51,700	430,300	411,810	74,700	968,510
Rehabilitation and Improvement of Capital Assets	8,628	10,000	5,000	8,000	10,000	33,000
Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
Acquisition of Capital Assets	21,203	23,700	45,800	51,000	61,000	181,500
Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
Plant, Machinery and Equipment	14,486	17,000	40,000	45,000	55,000	157,000
Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
Capacity Building	627	6,000	2,000	2,000	2,000	12,000
Staff Training	627	6,000	2,000	2,000	2,000	12,000
Other Capital Expenditure	326	12,000	377,500	350,810	1,700	742,010
Other	326	12,000	377,500	350,810	1,700	742,010
Total Expenditure	339,737	395,100	774,550	762,060	431,100	2,362,810
Total Financing	339,737	395,100	774,550	762,060	431,100	2,362,810
Domestic	339,737	393,100	644,550	653,060	431,100	2,121,810
Foreign	-	2,000	130,000	109,000	-	241,000

Employment Profile

Category	Approved	Actual
Senior Level	54	42
Tertiary Level	29	3
Secondary Level	238	203
Primary Level	139	119
Other (Casual/Temporary/Contract etc.)	0	0
Total	460	367

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

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	308,953	343,400	344,250	350,250	356,400	1,394,300
				Personal Emoluments	247,735	264,000	258,000	260,500	263,000	1,045,500
	1001			Salaries and Wages	168,704	175,000	172,000	173,500	175,000	695,500
	1002			Overtime and Holiday Payments	30,109	35,000	35,000	35,000	35,000	140,000
	1003			Other Allowances	48,922	54,000	51,000	52,000	53,000	210,000
				Travelling Expenses	1,151	1,400	2,400	2,600	2,800	9,200
	1101			Domestic	930	1,300	1,200	1,300	1,400	5,200
	1102			Foreign	221	100	1,200	1,300	1,400	4,000
				Supplies	9,721	9,900	10,600	10,850	11,100	42,450
	1201			Stationery and Office Requisites	6,861	6,700	7,000	7,100	7,200	28,000
	1202			Fuel	2,800	3,100	3,500	3,600	3,700	13,900
	1203			Diets and Uniforms	60	100	100	150	200	550
				Maintenance Expenditure	4,296	6,900	7,900	8,200	8,600	31,600
	1301			Vehicles	2,775	4,100	5,000	5,200	5,500	19,800
	1302			Plant and Machinery	1,383	2,500	2,600	2,650	2,700	10,450
	1303			Buildings and Structures	138	300	300	350	400	1,350
				Services	34,203	36,500	40,000	42,400	44,900	163,800
	1401			Transport	1,558	1,500	2,000	2,100	2,200	7,800
	1402			Postal and Communication	19,556	17,500	20,000	21,000	22,000	80,500
	1403			Electricity and Water	8,022	10,000	11,000	12,000	13,000	46,000
	1404			Rents and Local Taxes	730	1,000	1,000	1,100	1,200	4,300
	1409			Other	4,337	6,500	6,000	6,200	6,500	25,200
				Transfers	11,847	24,700	25,350	25,700	26,000	101,750
	1505			Subscriptions and Contributions Fee	10,091	23,000	23,500	23,800	24,000	94,300
	1506			Property Loan Interest to Public Servants	1,756	1,700	1,850	1,900	2,000	7,450
				Capital Expenditure	30,784	51,700	430,300	411,810	74,700	968,510
				Rehabilitation and Improvement of Capital Assets	8,628	10,000	5,000	8,000	10,000	33,000
	2001			Buildings and Structures	8,628	10,000	5,000	8,000	10,000	33,000
				Acquisition of Capital Assets	10,172	12,700	10,800	11,000	11,000	45,500
	2102			Furniture and Office Equipment	539	1,200	800	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	3,455	6,000	5,000	5,000	5,000	21,000
	2105			Land and Land Improvements	6,178	5,500	5,000	5,000	5,000	20,500
				Capacity Building	627	6,000	2,000	2,000	2,000	12,000
	2401			Staff Training	627	6,000	2,000	2,000	2,000	12,000
008				Awareness Building	-	-	1,500	1,600	1,700	4,800
	2509			Other	-	-	1,500	1,600	1,700	4,800
013				Meteorological Equipment	11,031	11,000	35,000	40,000	50,000	136,000
	2103			Plant, Machinery and Equipment	11,031	11,000	35,000	40,000	50,000	136,000
016				Doppler Weather Radar Systems (JICA)	78	12,000	376,000	349,210	-	737,210
	2509			Other	78	12,000	376,000	349,210	-	737,210
		13			-	2,000	130,000	109,000	-	241,000
		17			78	10,000	246,000	240,210	-	496,210
017				Lightning Detecting System (LDS)	248	-	-	-	-	-
	2509			Other	248	-	-	-	-	-
Total Expenditure					339,737	395,100	774,550	762,060	431,100	2,362,810
Total Financing					339,737	395,100	774,550	762,060	431,100	2,362,810
Domestic					339,737	393,100	644,550	653,060	431,100	2,121,810
11				Domestic Funds	339,659	383,100	398,550	412,850	431,100	1,625,600
17				Foreign Finance Associated Costs	78	10,000	246,000	240,210	-	496,210
Foreign					-	2,000	130,000	109,000	-	241,000
13				Foreign Grants	-	2,000	130,000	109,000	-	241,000

Ministry of Economic Policies & Plan Implementation

Ministry of Economic Policies & Plan Implementation

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				2,023			8	8.3
Personal Emoluments				1,462				
Other Recurrent				561				
Total Capital				5,064				
Domestic Funded Projects								
Census of Population & Housing - 2021	2,840	2019-2023	199	500	Conduct census of population & housing, compile & disseminate demographic and socio-economic data of the country	No. of Published Documents relating to the social & economic indicators	8 11 17	8.1 11.1 17.18
Foreign Funded Projects								
Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/ USA)	2,775	2019-2024	827	520	Enhancing Sri Lanka's capacity to promote trade and attract investments	No. of supporting systems automation and digitization of import and export procedures	8	8.2 8.10

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
					Improving Government efficiency	No. of holding training session for enhancing capacity building of Export development officers		
Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)	6,900	2017-2022	6,192	335	Socio economic development for the most vulnerable rural and estate communities in the Uva & Central province	No. of families reach to poverty level Percentage of local population using improved drinking water	1 3 10	1.1 3.9 10.2
Contingent Emergency Response Components (CERCs) for Covid - 19	10,491	2021-2022	967	3003	Construction of 50 stores for field crops and seed potato	No. of stores constructed	6	6.1 6.2
					Provision for water supply for 300 schools	No. of schools with water facilities		
					Provide sanitary facilities for 500 schools	No. of schools with sanitary facilities		
					Provide video conference facilities for 100 government agencies	No. of Government agencies with video conferencing facilities		
					Provide government wide email solutions	No. of home based work platform developed		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Estimate (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.	
Food Relief Programme (GOSL / WFP)	3,748	2018-2022	1,337	500	Rehabilitation of 16 Minor irrigation tanks	Number of Minor irrigation tanks rehabilitated	2	2.1	
									2.4
					Rehabilitation of 275 water harvesting units at HH level	Number of water harvesting units			
					Establishing 100 poultry farms at HH level	Number of Poultry farms established			
					Distribution of 400 Mt canned fish among schools students in food insecure areas	Number of students benefitted			
Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/A) Project in Sri Lanka (GOSL / USDA)	5,307	2020-2024	4.46	86	Building of kitchens, Latrines	No. of Kitchen, Latrines constructed	2 3 4 6	2.1	
									3.9
									4.1
									6.2
					Provide Books and supplementary reading materials	No. of books and supplementary provided			
				Distribution of THR or Provide school Meals	No. of THR packs of Meals distributed				
					Training Government officials and Teachers	No. of training programme conducted			
Other Capital				120					
Total				7,087					

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 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	-	-	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

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 implementation 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 Benefit Board
Public Service Mutual Provident Fund
Buddha Sasana Fund
Buddhist Renaissance Fund
Central Cultural Fund

Ministry of Economic Policies & Plan Implementation
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,541,067	1,947,956	2,022,800	2,221,715	2,273,760	8,466,231
Personal Emoluments	1,243,278	1,509,200	1,462,280	1,589,500	1,605,500	6,166,480
Salaries and Wages	948,385	1,117,400	1,104,180	1,211,000	1,226,500	4,659,080
Overtime and Holiday Payments	13,741	30,200	25,800	27,200	27,700	110,900
Other Allowances	281,152	361,600	332,300	351,300	351,300	1,396,500
Travelling Expenses	30,827	48,200	44,500	56,560	66,070	215,330
Domestic	30,629	41,000	39,800	43,310	51,820	175,930
Foreign	198	7,200	4,700	13,250	14,250	39,400
Supplies	38,187	56,005	52,360	58,145	62,180	228,690
Stationery and Office Requisites	15,518	25,000	19,000	20,300	21,450	85,750
Fuel	20,814	26,725	30,600	34,800	37,400	129,525
Diets and Uniforms	1,003	3,180	1,710	1,885	2,060	8,835
Other	852	1,100	1,050	1,160	1,270	4,580
Maintenance Expenditure	38,679	59,948	36,800	41,610	42,670	181,028
Vehicles	15,487	29,298	21,500	23,400	24,300	98,498
Plant and Machinery	20,459	25,100	12,800	14,500	14,850	67,250
Buildings and Structures	2,733	5,550	2,500	3,710	3,520	15,280
Services	167,503	246,603	247,210	282,480	291,250	1,067,543
Transport	14,299	19,802	21,800	22,700	23,100	87,402
Postal and Communication	29,038	35,800	26,000	28,850	29,100	119,750
Electricity and Water	35,741	57,500	43,000	45,700	45,900	192,100
Rents and Local Taxes	19,703	44,365	80,060	87,060	89,160	300,645
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	11,034	13,265	31,650	41,650	41,650	128,215
Other	55,503	73,500	43,100	54,720	60,340	231,660
Transfers	22,593	28,000	179,650	193,420	206,090	607,160
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	22,593	28,000	26,150	27,620	27,990	109,760
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
Capital Expenditure	349,136	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749
Rehabilitation and Improvement of Capital Assets	11,928	45,950	33,500	51,130	34,660	165,240
Buildings and Structures	7,829	35,000	20,450	38,410	22,970	116,830
Plant, Machinery and Equipment	1,556	4,200	5,300	5,320	4,840	19,660
Vehicles	2,543	6,750	7,750	7,400	6,850	28,750
Acquisition of Capital Assets	15,826	228,124	35,620	29,700	28,400	321,844
Furniture and Office Equipment	9,412	9,700	6,150	10,600	8,700	35,150
Plant, Machinery and Equipment	2,992	141,600	23,100	13,100	13,700	191,500
Buildings and Structures	-	3,000	-	-	-	3,000
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	3,422	73,324	5,870	6,000	6,000	91,194
Capital Transfers	-	739,000	530,000	1,731,000	2,132,000	5,132,000
Public Institutions	-	-	30,000	31,000	32,000	93,000
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
Capacity Building	8,725	28,500	1,680	13,260	12,020	55,460
Staff Training	8,725	28,500	1,680	13,260	12,020	55,460
Other Capital Expenditure	312,657	16,091,505	4,463,700	3,062,000	1,272,000	24,889,205
Restructuring	200,000	100,000	-	-	-	100,000
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Other	33,159	3,736,120	3,858,000	2,062,000	1,272,000	10,928,120
Total Expenditure	1,890,203	19,081,035	7,087,300	7,108,805	5,752,840	39,029,980
Total Financing	1,890,203	19,081,035	7,087,300	7,108,805	5,752,840	39,029,980
Domestic	1,841,370	14,582,018	2,739,600	4,308,805	3,552,840	25,183,263
Foreign	48,833	4,499,017	4,347,700	2,800,000	2,200,000	13,846,717

**Ministry of Economic Policies & Plan Implementation
Programme Summary**

							Rs '000
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget		
104 -	Minister of Economic Policies & Plan Implementation						
	Operational Activities	-	-	1,230,550	1,491,560	1,723,420	4,445,530
	Recurrent Expenditure	-	-	337,450	390,880	409,410	1,137,740
	Capital Expenditure	-	-	893,100	1,100,680	1,314,010	3,307,790
	Total Expenditure	-	-	1,230,550	1,491,560	1,723,420	4,445,530
237 -	Department of National Planning						
	Operational Activities	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
	Recurrent Expenditure	104,717	177,781	153,770	162,650	166,560	660,761
	Capital Expenditure	38,059	14,858,344	3,595,770	2,715,500	2,109,000	23,278,614
	Total Expenditure	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
251 -	Department of Valuation						
	Operational Activities	645,087	923,700	529,800	640,150	651,900	2,745,550
	Recurrent Expenditure	430,654	647,200	500,100	610,150	620,900	2,378,350
	Capital Expenditure	214,433	276,500	29,700	30,000	31,000	367,200
	Total Expenditure	645,087	923,700	529,800	640,150	651,900	2,745,550
252 -	Department of Census and Statistics						
	Operational Activities	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
	Recurrent Expenditure	975,437	1,080,000	999,300	1,023,900	1,041,300	4,144,500
	Capital Expenditure	96,301	1,996,235	545,700	1,040,600	24,700	3,607,235
	Total Expenditure	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
333 -	Office of the Comptroller General						
	Operational Activities	30,603	44,975	32,410	34,445	35,960	147,790
	Recurrent Expenditure	30,260	42,975	32,180	34,135	35,590	144,880
	Capital Expenditure	343	2,000	230	310	370	2,910
	Total Expenditure	30,603	44,975	32,410	34,445	35,960	147,790
	Grand Total	1,890,204	19,081,035	7,087,300	7,108,805	5,752,840	39,029,980
	Total Recurrent	1,541,068	1,947,956	2,022,800	2,221,715	2,273,760	8,466,231
	Total Capital	349,136	17,133,079	5,064,500	4,887,090	3,479,080	30,563,749

Head 104 - Minister of Economic Policies & Plan Implementation
Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	337,450	390,880	409,410	1,137,740
Personal Emoluments	-	-	77,600	85,500	88,300	251,400
Salaries and Wages	-	-	57,500	60,000	62,500	180,000
Overtime and Holiday Payments	-	-	7,000	7,200	7,500	21,700
Other Allowances	-	-	13,100	18,300	18,300	49,700
Travelling Expenses	-	-	12,000	15,800	16,600	44,400
Domestic	-	-	8,000	8,300	8,600	24,900
Foreign	-	-	4,000	7,500	8,000	19,500
Supplies	-	-	9,900	12,470	14,540	36,910
Stationery and Office Requisites	-	-	2,250	2,800	3,350	8,400
Fuel	-	-	7,500	9,500	11,000	28,000
Diets and Uniforms	-	-	150	170	190	510
Maintenance Expenditure	-	-	1,750	3,210	3,270	8,230
Vehicles	-	-	1,200	1,900	1,900	5,000
Plant and Machinery	-	-	350	700	750	1,800
Buildings and Structures	-	-	200	610	620	1,430
Services	-	-	82,200	107,500	107,900	297,600
Transport	-	-	4,100	4,300	4,500	12,900
Postal and Communication	-	-	2,500	3,700	3,800	10,000
Electricity and Water	-	-	2,000	4,000	4,000	10,000
Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
Other	-	-	5,600	12,700	12,800	31,100
Transfers	-	-	154,000	166,400	178,800	499,200
Public Institutions (Personal Emoluments)	-	-	107,000	113,100	119,200	339,300
Property Loan Interest to Public Servants	-	-	500	600	700	1,800
Public Institutions (Other Operational Expenditure)	-	-	46,500	52,700	58,900	158,100
Capital Expenditure	-	-	893,100	1,100,680	1,314,010	3,307,790
Rehabilitation and Improvement of Capital Assets	-	-	1,800	1,920	2,040	5,760
Buildings and Structures	-	-	350	410	470	1,230
Plant, Machinery and Equipment	-	-	200	210	220	630
Vehicles	-	-	1,250	1,300	1,350	3,900
Acquisition of Capital Assets	-	-	6,250	7,700	7,900	21,850
Furniture and Office Equipment	-	-	4,150	5,100	5,200	14,450
Plant, Machinery and Equipment	-	-	2,100	2,600	2,700	7,400
Capital Transfers	-	-	30,000	31,000	32,000	93,000
Public Institutions	-	-	30,000	31,000	32,000	93,000
Capacity Building	-	-	50	60	70	180
Staff Training	-	-	50	60	70	180
Other Capital Expenditure	-	-	855,000	1,060,000	1,272,000	3,187,000
Other	-	-	855,000	1,060,000	1,272,000	3,187,000
Total Expenditure	-	-	1,230,550	1,491,560	1,723,420	4,445,530
Total Financing	-	-	1,230,550	1,491,560	1,723,420	4,445,530
Domestic	-	-	430,550	491,560	523,420	1,445,530
Foreign	-	-	800,000	1,000,000	1,200,000	3,000,000

Employment Profile

Category	Approved	Actual
Senior Level	62	26
Tertiary Level	64	30
Secondary Level	542	338
Primary Level	2503	1,847
Other (Casual/Temporary/Contract etc.)	8	110
Total	3,179	2,351

HEAD - 104 Minister of Economic Policies & Plan Implementation

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	-	-	30,000	34,820	35,340	100,160
				Personal Emoluments	-	-	14,600	15,300	15,800	45,700
	1001			Salaries and Wages	-	-	7,500	8,000	8,500	24,000
	1002			Overtime and Holiday Payments	-	-	4,000	4,000	4,000	12,000
	1003			Other Allowances	-	-	3,100	3,300	3,300	9,700
				Travelling Expenses	-	-	3,500	6,100	5,200	14,800
	1101			Domestic	-	-	1,000	1,100	1,200	3,300
	1102			Foreign	-	-	2,500	5,000	4,000	11,500
				Supplies	-	-	5,850	6,410	6,970	19,230
	1201			Stationery and Office Requisites	-	-	750	800	850	2,400
	1202			Fuel	-	-	5,000	5,500	6,000	16,500
	1203			Diets and Uniforms	-	-	100	110	120	330
				Maintenance Expenditure	-	-	1,350	1,910	1,970	5,230
	1301			Vehicles	-	-	1,000	1,500	1,500	4,000
	1302			Plant and Machinery	-	-	250	300	350	900
	1303			Buildings and Structures	-	-	100	110	120	330
				Services	-	-	4,700	5,100	5,400	15,200
	1401			Transport	-	-	1,100	1,200	1,300	3,600
	1402			Postal and Communication	-	-	1,000	1,200	1,300	3,500
	1409			Other	-	-	2,600	2,700	2,800	8,100
				Capital Expenditure	-	-	1,750	3,100	3,200	8,050
				Rehabilitation and Improvement of Capital Assets	-	-	1,500	1,600	1,700	4,800
	2001			Buildings and Structures	-	-	250	300	350	900
	2003			Vehicles	-	-	1,250	1,300	1,350	3,900
				Acquisition of Capital Assets	-	-	250	1,500	1,500	3,250
	2102			Furniture and Office Equipment	-	-	150	1,000	1,000	2,150
	2103			Plant, Machinery and Equipment	-	-	100	500	500	1,100
				Total Expenditure	-	-	31,750	37,920	38,540	108,210
				Total Financing	-	-	31,750	37,920	38,540	108,210
				Domestic	-	-	31,750	37,920	38,540	108,210
11	Domestic Funds				-	-	31,750	37,920	38,540	108,210

HEAD - 104 Minister of Economic Policies & Plan Implementation

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	-	307,450	356,060	374,070	1,037,580
				Personal Emoluments	-	-	63,000	70,200	72,500	205,700
	1001			Salaries and Wages	-	-	50,000	52,000	54,000	156,000
	1002			Overtime and Holiday Payments	-	-	3,000	3,200	3,500	9,700
	1003			Other Allowances	-	-	10,000	15,000	15,000	40,000
				Travelling Expenses	-	-	8,500	9,700	11,400	29,600
	1101			Domestic	-	-	7,000	7,200	7,400	21,600
	1102			Foreign	-	-	1,500	2,500	4,000	8,000
				Supplies	-	-	4,050	6,060	7,570	17,680
	1201			Stationery and Office Requisites	-	-	1,500	2,000	2,500	6,000
	1202			Fuel	-	-	2,500	4,000	5,000	11,500
	1203			Diets and Uniforms	-	-	50	60	70	180
				Maintenance Expenditure	-	-	400	1,300	1,300	3,000
	1301			Vehicles	-	-	200	400	400	1,000
	1302			Plant and Machinery	-	-	100	400	400	900
	1303			Buildings and Structures	-	-	100	500	500	1,100
				Services	-	-	77,500	102,400	102,500	282,400
	1401			Transport	-	-	3,000	3,100	3,200	9,300
	1402			Postal and Communication	-	-	1,500	2,500	2,500	6,500
	1403			Electricity and Water	-	-	2,000	4,000	4,000	10,000
	1404			Rents and Local Taxes	-	-	48,000	52,800	52,800	153,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	-	20,000	30,000	30,000	80,000
	1409			Other	-	-	3,000	10,000	10,000	23,000
				Transfers	-	-	500	600	700	1,800
	1506			Property Loan Interest to Public Servants	-	-	500	600	700	1,800
017				Sri Lanka Accounting and Auditing Standards Monitoring Board	-	-	120,000	130,000	140,000	390,000
	1503			Public Institutions (Personal Emoluments)	-	-	85,000	90,000	95,000	270,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	35,000	40,000	45,000	120,000
018				Welfare Benefits Board	-	-	9,500	9,800	10,100	29,400
	1503			Public Institutions (Personal Emoluments)	-	-	8,000	8,100	8,200	24,300
	1509			Public Institutions (Other Operational Expenditure)	-	-	1,500	1,700	1,900	5,100
020				Sustainable Development Council	-	-	24,000	26,000	28,000	78,000
	1503			Public Institutions (Personal Emoluments)	-	-	14,000	15,000	16,000	45,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	10,000	11,000	12,000	33,000
				Capital Expenditure	-	-	891,350	1,097,580	1,310,810	3,299,740
				Rehabilitation and Improvement of Capital Assets	-	-	300	320	340	960
	2001			Buildings and Structures	-	-	100	110	120	330
	2002			Plant, Machinery and Equipment	-	-	200	210	220	630
				Acquisition of Capital Assets	-	-	6,000	6,200	6,400	18,600
	2102			Furniture and Office Equipment	-	-	4,000	4,100	4,200	12,300
	2103			Plant, Machinery and Equipment	-	-	2,000	2,100	2,200	6,300
				Capacity Building	-	-	50	60	70	180
	2401			Staff Training	-	-	50	60	70	180
017				Sri Lanka Accounting and Auditing Standards Monitoring Board	-	-	30,000	31,000	32,000	93,000
	2201			Public Institutions	-	-	30,000	31,000	32,000	93,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
022				Partnership for Accelerating Results in Trade, National Expenditure and Revenue Activity (PARTNER) (GOSL/ USA)	-	-	520,000	620,000	722,000	1,862,000
	2509			Other	-	-	520,000	620,000	722,000	1,862,000
		13			-	-	500,000	600,000	700,000	1,800,000
		17			-	-	20,000	20,000	22,000	62,000
023				Support to Integrated Rural Development in the most vulnerable districts of the Central and Uva Provinces of Sri Lanka (GOSL/EU)	-	-	335,000	440,000	550,000	1,325,000
	2509			Other	-	-	335,000	440,000	550,000	1,325,000
		13			-	-	300,000	400,000	500,000	1,200,000
		17			-	-	35,000	40,000	50,000	125,000
Total Expenditure					-	-	1,198,800	1,453,640	1,684,880	4,337,320
Total Financing					-	-	1,198,800	1,453,640	1,684,880	4,337,320
Domestic					-	-	398,800	453,640	484,880	1,337,320
11	Domestic Funds				-	-	343,800	393,640	412,880	1,150,320
17	Foreign Finance Associated Costs				-	-	55,000	60,000	72,000	187,000
Foreign					-	-	800,000	1,000,000	1,200,000	3,000,000
13	Foreign Grants				-	-	800,000	1,000,000	1,200,000	3,000,000

Head 237 - Department of National Planning Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	104,717	177,781	153,770	162,650	166,560	660,761
Personal Emoluments	83,748	127,900	118,880	122,600	124,600	493,980
Salaries and Wages	59,061	81,900	72,180	75,000	77,000	306,080
Overtime and Holiday Payments	1,414	5,000	4,500	4,600	4,600	18,700
Other Allowances	23,273	41,000	42,200	43,000	43,000	169,200
Travelling Expenses	438	4,900	700	3,060	3,670	12,330
Domestic	434	900	700	810	920	3,330
Foreign	4	4,000	-	2,250	2,750	9,000
Supplies	6,185	10,080	8,580	8,780	8,980	36,420
Stationery and Office Requisites	1,584	4,400	3,000	3,100	3,200	13,700
Fuel	4,537	5,450	5,400	5,500	5,600	21,950
Diets and Uniforms	64	130	130	130	130	520
Other	-	100	50	50	50	250
Maintenance Expenditure	2,569	7,198	4,500	4,600	4,800	21,098
Vehicles	1,768	5,798	3,300	3,300	3,400	15,798
Plant and Machinery	801	1,400	1,100	1,200	1,300	5,000
Buildings and Structures	-	-	100	100	100	300
Services	10,827	25,403	18,810	21,160	21,910	87,283
Transport	4,701	5,202	5,500	5,600	5,700	22,002
Postal and Communication	3,074	6,500	5,000	6,050	6,100	23,650
Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
Rents and Local Taxes	41	1,265	1,060	1,260	1,360	4,945
Interest Payment for Leased Vehicles	2,185	2,371	1,600	1,800	2,000	7,771
Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
Other	826	4,700	2,400	2,700	3,000	12,800
Transfers	950	2,300	2,300	2,450	2,600	9,650
Property Loan Interest to Public Servants	950	2,300	2,300	2,450	2,600	9,650
Capital Expenditure	38,059	14,858,344	3,595,770	2,715,500	2,109,000	23,278,614
Rehabilitation and Improvement of Capital Assets	1,217	6,000	1,100	3,000	1,000	11,100
Buildings and Structures	471	5,000	100	2,000	500	7,600
Vehicles	746	1,000	1,000	1,000	500	3,500
Acquisition of Capital Assets	3,888	7,224	5,870	8,000	6,500	27,594
Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
Capital Payment for Leased Vehicles	3,422	5,724	5,870	6,000	6,000	23,594
Capital Transfers	-	739,000	500,000	1,700,000	2,100,000	5,039,000
Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
Capacity Building	795	5,500	300	2,500	1,500	9,800
Staff Training	795	5,500	300	2,500	1,500	9,800
Other Capital Expenditure	32,159	14,100,620	3,088,500	1,002,000	-	18,191,120
Infrastructure Development	-	10,366,000	86,000	-	-	10,452,000
Other	32,159	3,734,620	3,002,500	1,002,000	-	7,739,120
Total Expenditure	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
Total Financing	142,776	15,036,125	3,749,540	2,878,150	2,275,560	23,939,375
Domestic	112,792	10,574,005	219,540	1,078,150	1,275,560	13,147,255
Foreign	29,984	4,462,120	3,530,000	1,800,000	1,000,000	10,792,120

Employment Profile

Category	Approved	Actual
Senior Level	71	46
Tertiary Level	02	01
Secondary Level	52	40
Primary Level	40	33
Other (Casual/Temporary/Contract etc.)	-	-
Total	165	120

Salaries and Allowances for 2022 are based on actual cadre of 2021 414

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000		
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	104,717	128,860	116,290	123,290	126,890	495,330
				Personal Emoluments	83,748	96,300	91,700	94,600	96,600	379,200
	1001			Salaries and Wages	59,061	61,800	56,000	58,000	60,000	235,800
	1002			Overtime and Holiday Payments	1,414	3,500	3,500	3,600	3,600	14,200
	1003			Other Allowances	23,273	31,000	32,200	33,000	33,000	129,200
				Travelling Expenses	438	3,200	500	2,600	3,200	9,500
	1101			Domestic	434	700	500	600	700	2,500
	1102			Foreign	4	2,500	-	2,000	2,500	7,000
				Supplies	6,185	7,280	6,080	6,280	6,480	26,120
	1201			Stationery and Office Requisites	1,584	2,400	1,000	1,100	1,200	5,700
	1202			Fuel	4,537	4,800	5,000	5,100	5,200	20,100
	1203			Diets and Uniforms	64	80	80	80	80	320
				Maintenance Expenditure	2,569	6,198	3,600	3,800	4,000	17,598
	1301			Vehicles	1,768	4,998	2,500	2,600	2,700	12,798
	1302			Plant and Machinery	801	1,200	1,000	1,100	1,200	4,500
	1303			Buildings and Structures	-	-	100	100	100	300
				Services	10,827	14,782	13,310	14,810	15,310	58,212
	1401			Transport	4,701	5,102	5,400	5,500	5,600	21,602
	1402			Postal and Communication	3,074	4,500	4,000	5,000	5,000	18,500
	1404			Rents and Local Taxes	41	65	60	60	60	245
	1406			Interest Payment for Leased Vehicles	2,185	1,750	1,600	1,800	2,000	7,150
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	1,365	1,250	1,250	1,250	5,115
	1409			Other	826	2,000	1,000	1,200	1,400	5,600
				Transfers	950	1,100	1,100	1,200	1,300	4,700
	1506			Property Loan Interest to Public Servants	950	1,100	1,100	1,200	1,300	4,700
				Capital Expenditure	38,059	3,749,980	3,009,570	1,015,000	8,500	7,783,050
				Rehabilitation and Improvement of Capital Assets	1,217	6,000	1,100	3,000	1,000	11,100
	2001			Buildings and Structures	471	5,000	100	2,000	500	7,600
	2003			Vehicles	746	1,000	1,000	1,000	500	3,500
				Acquisition of Capital Assets	3,888	5,360	5,870	8,000	6,500	25,730
	2102			Furniture and Office Equipment	466	1,500	-	2,000	500	4,000
	2108			Capital Payment for Leased Vehicles	3,422	3,860	5,870	6,000	6,000	21,730
				Capacity Building	795	4,000	100	2,000	1,000	7,100
	2401			Staff Training	795	4,000	100	2,000	1,000	7,100
017				Programmatic Project Preparation Facility (PPPF)	32,159	-	-	-	-	-
	2509			Other	32,159	-	-	-	-	-
	12				29,984	-	-	-	-	-
	17				2,175	-	-	-	-	-
018				Contingent Emergency Response Components (CERCs) for Covid - 19	-	3,734,620	3,002,500	1,002,000	-	7,739,120
	2509			Other	-	3,734,620	3,002,500	1,002,000	-	7,739,120
	12				-	3,732,120	3,000,000	1,000,000	-	7,732,120
	17				-	2,500	2,500	2,000	-	7,000
				Total Expenditure	142,776	3,878,840	3,125,860	1,138,290	135,390	8,278,380
				Total Financing	142,776	3,878,840	3,125,860	1,138,290	135,390	8,278,380
				Domestic	112,792	146,720	125,860	138,290	135,390	546,260
11				Domestic Funds	110,617	144,220	123,360	136,290	135,390	539,260
17				Foreign Finance Associated Costs	2,175	2,500	2,500	2,000	-	7,000
				Foreign	29,984	3,732,120	3,000,000	1,000,000	-	7,732,120
12				Foreign Loans	29,984	3,732,120	3,000,000	1,000,000	-	7,732,120

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	48,921	37,480	39,360	39,670	165,431
				Personal Emoluments	-	31,600	27,180	28,000	28,000	114,780
	1001			Salaries and Wages	-	20,100	16,180	17,000	17,000	70,280
	1002			Overtime and Holiday Payments	-	1,500	1,000	1,000	1,000	4,500
	1003			Other Allowances	-	10,000	10,000	10,000	10,000	40,000
				Travelling Expenses	-	1,700	200	460	470	2,830
	1101			Domestic	-	200	200	210	220	830
	1102			Foreign	-	1,500	-	250	250	2,000
				Supplies	-	2,800	2,500	2,500	2,500	10,300
	1201			Stationery and Office Requisites	-	2,000	2,000	2,000	2,000	8,000
	1202			Fuel	-	650	400	400	400	1,850
	1203			Diets and Uniforms	-	50	50	50	50	200
	1205			Other	-	100	50	50	50	250
				Maintenance Expenditure	-	1,000	900	800	800	3,500
	1301			Vehicles	-	800	800	700	700	3,000
	1302			Plant and Machinery	-	200	100	100	100	500
				Services	-	10,621	5,500	6,350	6,600	29,071
	1401			Transport	-	100	100	100	100	400
	1402			Postal and Communication	-	2,000	1,000	1,050	1,100	5,150
	1403			Electricity and Water	-	4,000	2,000	2,500	2,500	11,000
	1404			Rents and Local Taxes	-	1,200	1,000	1,200	1,300	4,700
	1406			Interest Payment for Leased Vehicles	-	621	-	-	-	621
	1409			Other	-	2,700	1,400	1,500	1,600	7,200
				Transfers	-	1,200	1,200	1,250	1,300	4,950
	1506			Property Loan Interest to Public Servants	-	1,200	1,200	1,250	1,300	4,950
				Capital Expenditure	-	11,108,364	586,200	1,700,500	2,100,500	15,495,564
				Acquisition of Capital Assets	-	1,864	-	-	-	1,864
	2108			Capital Payment for Leased Vehicles	-	1,864	-	-	-	1,864
				Capacity Building	-	1,500	200	500	500	2,700
	2401			Staff Training	-	1,500	200	500	500	2,700
001				Decentralized Budget	-	2,250,000	-	-	-	2,250,000
	2506			Infrastructure Development	-	2,250,000	-	-	-	2,250,000
002				Food Relief Programme (WFP)	-	739,000	500,000	1,700,000	2,100,000	5,039,000
	2202			Development Assistance	-	739,000	500,000	1,700,000	2,100,000	5,039,000
		13			-	449,336	450,000	800,000	1,000,000	2,699,336
		16			-	220,664	-	-	-	220,664
		17			-	69,000	50,000	900,000	1,100,000	2,119,000
003				Rural Infrastructure Development Programme (RIPD) (Including Sapiri Gamak Programme)	-	8,000,000	-	-	-	8,000,000
	2506			Infrastructure Development	-	8,000,000	-	-	-	8,000,000
004				Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAM/ A) Project in Sri Lanka	-	116,000	86,000	-	-	202,000
	2506			Infrastructure Development	-	116,000	86,000	-	-	202,000
		13			-	60,000	80,000	-	-	140,000
		17			-	56,000	6,000	-	-	62,000
				Total Expenditure	-	11,157,285	623,680	1,739,860	2,140,170	15,660,995

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		-	11,157,285	623,680	1,739,860	2,140,170	15,660,995
Domestic		-	10,427,285	93,680	939,860	1,140,170	12,600,995
11	Domestic Funds	-	10,302,285	37,680	39,860	40,170	10,419,995
17	Foreign Finance Associated Costs	-	125,000	56,000	900,000	1,100,000	2,181,000
Foreign		-	730,000	530,000	800,000	1,000,000	3,060,000
13	Foreign Grants	-	509,336	530,000	800,000	1,000,000	2,839,336
16	Counterpart Funds	-	220,664	-	-	-	220,664

Head 251 - Department of Valuation Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	430,654	647,200	500,100	610,150	620,900	2,378,350
Personal Emoluments	345,360	512,500	395,000	495,000	495,000	1,897,500
Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
Travelling Expenses	16,602	21,000	16,500	20,000	27,000	84,500
Domestic	16,602	20,000	16,000	18,000	25,000	79,000
Foreign	-	1,000	500	2,000	2,000	5,500
Supplies	9,309	13,800	9,700	11,150	12,700	47,350
Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
Fuel	3,465	7,000	4,500	5,500	6,500	23,500
Diets and Uniforms	474	2,000	600	650	700	3,950
Maintenance Expenditure	3,868	9,800	6,400	7,100	6,900	30,200
Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
Buildings and Structures	42	500	200	500	300	1,500
Services	46,518	79,100	63,500	66,900	69,300	278,800
Transport	1,384	6,200	5,000	5,500	5,500	22,200
Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
Other	6,875	8,500	5,000	5,200	5,400	24,100
Transfers	8,997	11,000	9,000	10,000	10,000	40,000
Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
Capital Expenditure	214,433	276,500	29,700	30,000	31,000	367,200
Rehabilitation and Improvement of Capital Assets	5,543	18,000	7,500	8,000	9,000	42,500
Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
Acquisition of Capital Assets	4,050	145,000	21,000	12,000	12,000	190,000
Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
Buildings and Structures	-	3,000	-	-	-	3,000
Capacity Building	3,840	12,000	700	10,000	10,000	32,700
Staff Training	3,840	12,000	700	10,000	10,000	32,700
Other Capital Expenditure	201,000	101,500	500	-	-	102,000
Restructuring	200,000	100,000	-	-	-	100,000
Other	1,000	1,500	500	-	-	2,000
Total Expenditure	645,087	923,700	529,800	640,150	651,900	2,745,550
Total Financing	645,087	923,700	529,800	640,150	651,900	2,745,550
Domestic	645,087	923,700	529,800	640,150	651,900	2,745,550

Employment Profile

Category	Approved	Actual
Senior Level	227	38
Tertiary Level	565	309
Secondary Level	212	178
Primary Level	101	90
Other (Casual/Temporary/Contract etc.)	-	-
Total	1,105	615

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

HEAD - 251 Department of Valuation

1 - Operational Activities

01 - Valuation Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	430,654	647,200	500,100	610,150	620,900	2,378,350
				Personal Emoluments	345,360	512,500	395,000	495,000	495,000	1,897,500
	1001			Salaries and Wages	268,037	385,000	310,000	400,000	400,000	1,495,000
	1002			Overtime and Holiday Payments	3,411	12,000	5,000	5,000	5,000	27,000
	1003			Other Allowances	73,912	115,500	80,000	90,000	90,000	375,500
				Travelling Expenses	16,602	21,000	16,500	20,000	27,000	84,500
	1101			Domestic	16,602	20,000	16,000	18,000	25,000	79,000
	1102			Foreign	-	1,000	500	2,000	2,000	5,500
				Supplies	9,309	13,800	9,700	11,150	12,700	47,350
	1201			Stationery and Office Requisites	5,370	4,800	4,600	5,000	5,500	19,900
	1202			Fuel	3,465	7,000	4,500	5,500	6,500	23,500
	1203			Diets and Uniforms	474	2,000	600	650	700	3,950
				Maintenance Expenditure	3,868	9,800	6,400	7,100	6,900	30,200
	1301			Vehicles	2,670	8,000	5,000	5,200	5,000	23,200
	1302			Plant and Machinery	1,156	1,300	1,200	1,400	1,600	5,500
	1303			Buildings and Structures	42	500	200	500	300	1,500
				Services	46,518	79,100	63,500	66,900	69,300	278,800
	1401			Transport	1,384	6,200	5,000	5,500	5,500	22,200
	1402			Postal and Communication	4,585	5,000	5,500	6,000	6,000	22,500
	1403			Electricity and Water	6,690	10,000	9,000	9,200	9,400	37,600
	1404			Rents and Local Taxes	18,758	41,000	30,000	32,000	34,000	137,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	8,226	8,400	9,000	9,000	9,000	35,400
	1409			Other	6,875	8,500	5,000	5,200	5,400	24,100
				Transfers	8,997	11,000	9,000	10,000	10,000	40,000
	1506			Property Loan Interest to Public Servants	8,997	11,000	9,000	10,000	10,000	40,000
				Capital Expenditure	214,433	276,500	29,700	30,000	31,000	367,200
				Rehabilitation and Improvement of Capital Assets	5,543	18,000	7,500	8,000	9,000	42,500
	2001			Buildings and Structures	3,932	15,000	5,000	6,000	7,000	33,000
	2002			Plant, Machinery and Equipment	505	1,500	1,000	1,000	1,000	4,500
	2003			Vehicles	1,106	1,500	1,500	1,000	1,000	5,000
				Acquisition of Capital Assets	4,050	145,000	21,000	12,000	12,000	190,000
	2102			Furniture and Office Equipment	1,883	2,000	1,000	2,000	2,000	7,000
	2103			Plant, Machinery and Equipment	2,167	140,000	20,000	10,000	10,000	180,000
	2104			Buildings and Structures	-	3,000	-	-	-	3,000
				Capacity Building	3,840	12,000	700	10,000	10,000	32,700
	2401			Staff Training	3,840	12,000	700	10,000	10,000	32,700
				Other Capital Expenditure	200,000	-	-	-	-	-
	2501			Restructuring	200,000	-	-	-	-	-
001				Assessment of Government Properties	1,000	1,500	500	-	-	2,000
	2509			Other	1,000	1,500	500	-	-	2,000
002				Compensation for the Government Vested underperforming Enterprises and Assets	-	100,000	-	-	-	100,000
	2501			Restructuring	-	100,000	-	-	-	100,000
				Total Expenditure	645,087	923,700	529,800	640,150	651,900	2,745,550
				Total Financing	645,087	923,700	529,800	640,150	651,900	2,745,550
				Domestic	645,087	923,700	529,800	640,150	651,900	2,745,550
11				Domestic Funds	645,087	923,700	529,800	640,150	651,900	2,745,550

Head 252 - Department of Census and Statistics Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	975,437	1,080,000	999,300	1,023,900	1,041,300	4,144,500
Personal Emoluments	791,011	836,600	844,900	860,000	870,000	3,411,500
Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
Travelling Expenses	13,670	21,000	15,200	16,500	17,500	70,200
Domestic	13,590	20,000	15,000	16,000	17,000	68,000
Foreign	80	1,000	200	500	500	2,200
Supplies	21,284	29,900	22,200	23,600	23,800	99,500
Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
Fuel	11,661	13,000	12,000	13,000	13,000	51,000
Diets and Uniforms	441	1,000	800	900	1,000	3,700
Other	743	900	900	1,000	1,100	3,900
Maintenance Expenditure	32,127	42,500	24,000	26,500	27,500	120,500
Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
Services	105,240	136,000	79,000	83,100	88,200	386,300
Transport	7,015	7,200	6,000	6,100	6,200	25,500
Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
Other	47,797	60,200	30,000	34,000	39,000	163,200
Transfers	12,105	14,000	14,000	14,200	14,300	56,500
Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
Capital Expenditure	96,301	1,996,235	545,700	1,040,600	24,700	3,607,235
Rehabilitation and Improvement of Capital Assets	5,168	21,750	23,000	38,100	22,500	105,350
Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
Vehicles	691	4,250	4,000	4,100	4,000	16,350
Acquisition of Capital Assets	7,655	75,100	2,500	2,000	2,000	81,600
Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
Software Development	-	500	500	-	-	1,000
Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
Capacity Building	3,980	10,000	500	500	200	11,200
Staff Training	3,980	10,000	500	500	200	11,200
Other Capital Expenditure	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Research and Development	79,498	1,889,385	519,700	1,000,000	-	3,409,085
Total Expenditure	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
Total Financing	1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
Domestic	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
Foreign	18,849	36,897	17,700	-	-	54,597

Employment Profile

Category	Approved	Actual
Senior Level	342	197
Tertiary Level	593	462
Secondary Level	752	466
Primary Level	179	147
Other (Casual/Temporary/Contract etc.)	06	09
Total	1,872	1,281

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

HEAD - 252 Department of Census and Statistics

1 - Operational Activities

01 - National Statistics

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	975,437	1,080,000	999,300	1,023,900	1,041,300	4,144,500
				Personal Emoluments	791,011	836,600	844,900	860,000	870,000	3,411,500
	1001			Salaries and Wages	604,773	630,000	648,900	660,000	670,000	2,608,900
	1002			Overtime and Holiday Payments	8,620	12,500	9,000	10,000	10,000	41,500
	1003			Other Allowances	177,618	194,100	187,000	190,000	190,000	761,100
				Travelling Expenses	13,670	21,000	15,200	16,500	17,500	70,200
	1101			Domestic	13,590	20,000	15,000	16,000	17,000	68,000
	1102			Foreign	80	1,000	200	500	500	2,200
				Supplies	21,284	29,900	22,200	23,600	23,800	99,500
	1201			Stationery and Office Requisites	8,439	15,000	8,500	8,700	8,700	40,900
	1202			Fuel	11,661	13,000	12,000	13,000	13,000	51,000
	1203			Diets and Uniforms	441	1,000	800	900	1,000	3,700
	1205			Other	743	900	900	1,000	1,100	3,900
				Maintenance Expenditure	32,127	42,500	24,000	26,500	27,500	120,500
	1301			Vehicles	11,049	15,500	12,000	13,000	14,000	54,500
	1302			Plant and Machinery	18,387	22,000	10,000	11,000	11,000	54,000
	1303			Buildings and Structures	2,691	5,000	2,000	2,500	2,500	12,000
				Services	105,240	136,000	79,000	83,100	88,200	386,300
	1401			Transport	7,015	7,200	6,000	6,100	6,200	25,500
	1402			Postal and Communication	20,472	23,000	12,000	12,000	12,000	59,000
	1403			Electricity and Water	29,051	43,500	30,000	30,000	30,000	133,500
	1404			Rents and Local Taxes	905	2,100	1,000	1,000	1,000	5,100
	1409			Other	47,797	60,200	30,000	34,000	39,000	163,200
	034			Conducting Annual Surveys	3,135	38,000	10,000	12,000	14,000	74,000
	099			Other	5,716	22,200	20,000	22,000	25,000	89,200
				Transfers	12,105	14,000	14,000	14,200	14,300	56,500
	1506			Property Loan Interest to Public Servants	12,105	14,000	14,000	14,200	14,300	56,500
				Capital Expenditure	96,301	1,996,235	545,700	1,040,600	24,700	3,607,235
				Rehabilitation and Improvement of Capital Assets	5,168	21,750	23,000	38,100	22,500	105,350
	2001			Buildings and Structures	3,426	15,000	15,000	30,000	15,000	75,000
	2002			Plant, Machinery and Equipment	1,051	2,500	4,000	4,000	3,500	14,000
	2003			Vehicles	691	4,250	4,000	4,100	4,000	16,350
				Acquisition of Capital Assets	7,655	75,100	2,500	2,000	2,000	81,600
	2102			Furniture and Office Equipment	7,063	6,000	1,000	1,500	1,000	9,500
	2103			Plant, Machinery and Equipment	592	1,000	1,000	500	1,000	3,500
	2106			Software Development	-	500	500	-	-	1,000
	2108			Capital Payment for Leased Vehicles	-	67,600	-	-	-	67,600
				Capacity Building	3,980	10,000	500	500	200	11,200
	2401			Staff Training	3,980	10,000	500	500	200	11,200
005				International Comparison Programme for Asia and the Pacific (ADB)	1,277	1,890	5,000	-	-	6,890
	2507			Research and Development	1,277	1,890	5,000	-	-	6,890
	13				1,277	1,890	5,000	-	-	6,890
008				Census of Population and Housing-2021	60,649	1,855,000	500,000	1,000,000	-	3,355,000
	2507			Research and Development	60,649	1,855,000	500,000	1,000,000	-	3,355,000
	012			Mapping Stage	3,270	-	-	-	-	-
	013			Listing, Enumeration and Data Dissemination Stages	21,724	1,852,488	500,000	1,000,000	-	3,352,488
	016			Awareness Programme for Field Staff (UNFPA)	-	2,512	-	-	-	2,512
	13				-	2,512	-	-	-	2,512

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
019	Census of Public Sector and Semi Government Sector Employment - 2016	-	-	2,000	-	-	2,000
2507	Research and Development	-	-	2,000	-	-	2,000
022	Women and Family Health Survey UNFPA	1,573	-	-	-	-	-
2507	Research and Development	1,573	-	-	-	-	-
13		1,573	-	-	-	-	-
023	Pilot Study on Implementation of 19th ICLS International Conference of Labour Statistician	6,855	10,000	8,700	-	-	18,700
2507	Research and Development	6,855	10,000	8,700	-	-	18,700
13		6,855	10,000	8,700	-	-	18,700
024	Child Module to the HIES (UNICEF)	4,035	1,500	-	-	-	1,500
2507	Research and Development	4,035	1,500	-	-	-	1,500
13		4,035	1,500	-	-	-	1,500
025	Household Survey of Drinking Water Quality (UNICEF)	446	7,005	2,000	-	-	9,005
2507	Research and Development	446	7,005	2,000	-	-	9,005
13		446	-	-	-	-	-
017	<i>Drinking Water Quality Survey - 2021</i>	-	7,005	2,000	-	-	9,005
13		-	7,005	2,000	-	-	9,005
026	Global Adult Tobacco Survey	4,663	13,990	2,000	-	-	15,990
2507	Research and Development	4,663	13,990	2,000	-	-	15,990
13		4,663	13,990	2,000	-	-	15,990
Total Expenditure		1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
Total Financing		1,071,738	3,076,235	1,545,000	2,064,500	1,066,000	7,751,735
Domestic		1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
11	Domestic Funds	1,052,889	3,039,338	1,527,300	2,064,500	1,066,000	7,697,138
	Foreign	18,849	36,897	17,700	-	-	54,597
13	Foreign Grants	18,849	36,897	17,700	-	-	54,597

Head 333 - Office of the Comptroller General Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	30,260	42,975	32,180	34,135	35,590	144,880
Personal Emoluments	23,158	32,200	25,900	26,400	27,600	112,100
Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
Overtime and Holiday Payments	296	700	300	400	600	2,000
Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
Travelling Expenses	117	1,300	100	1,200	1,300	3,900
Domestic	3	100	100	200	300	700
Foreign	114	1,200	-	1,000	1,000	3,200
Supplies	1,408	2,225	1,980	2,145	2,160	8,510
Stationery and Office Requisites	124	800	650	700	700	2,850
Fuel	1,151	1,275	1,200	1,300	1,300	5,075
Diets and Uniforms	24	50	30	35	40	155
Other	109	100	100	110	120	430
Maintenance Expenditure	115	450	150	200	200	1,000
Plant and Machinery	115	400	150	200	200	950
Buildings and Structures	-	50	-	-	-	50
Services	4,921	6,100	3,700	3,820	3,940	17,560
Transport	1,200	1,200	1,200	1,200	1,200	4,800
Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
Other	6	100	100	120	140	460
Transfers	541	700	350	370	390	1,810
Property Loan Interest to Public Servants	541	700	350	370	390	1,810
Capital Expenditure	343	2,000	230	310	370	2,910
Rehabilitation and Improvement of Capital Assets	-	200	100	110	120	530
Plant, Machinery and Equipment	-	200	100	110	120	530
Acquisition of Capital Assets	233	800	-	-	-	800
Furniture and Office Equipment	-	200	-	-	-	200
Plant, Machinery and Equipment	233	600	-	-	-	600
Capacity Building	110	1,000	130	200	250	1,580
Staff Training	110	1,000	130	200	250	1,580
Total Expenditure	30,603	44,975	32,410	34,445	35,960	147,790
Total Financing	30,603	44,975	32,410	34,445	35,960	147,790
Domestic	30,603	44,975	32,410	34,445	35,960	147,790

Employment Profile

Category	Approved	Actual
Senior Level	12	05
Tertiary Level	02	01
Secondary Level	18	14
Primary Level	07	05
Other (Casual/Temporary/Contract etc.)	-	-
Total	39	25

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	30,260	42,975	32,180	34,135	35,590	144,880
				Personal Emoluments	23,158	32,200	25,900	26,400	27,600	112,100
	1001			Salaries and Wages	16,513	20,500	15,600	16,000	17,000	69,100
	1002			Overtime and Holiday Payments	296	700	300	400	600	2,000
	1003			Other Allowances	6,349	11,000	10,000	10,000	10,000	41,000
				Travelling Expenses	117	1,300	100	1,200	1,300	3,900
	1101			Domestic	3	100	100	200	300	700
	1102			Foreign	114	1,200	-	1,000	1,000	3,200
				Supplies	1,408	2,225	1,980	2,145	2,160	8,510
	1201			Stationery and Office Requisites	124	800	650	700	700	2,850
	1202			Fuel	1,151	1,275	1,200	1,300	1,300	5,075
	1203			Diets and Uniforms	24	50	30	35	40	155
	1205			Other	109	100	100	110	120	430
				Maintenance Expenditure	115	450	150	200	200	1,000
	1302			Plant and Machinery	115	400	150	200	200	950
	1303			Buildings and Structures	-	50	-	-	-	50
				Services	4,921	6,100	3,700	3,820	3,940	17,560
	1401			Transport	1,200	1,200	1,200	1,200	1,200	4,800
	1402			Postal and Communication	907	1,300	1,000	1,100	1,200	4,600
	1408			Lease Rental for Vehicles procured Under Operational Leasing	2,808	3,500	1,400	1,400	1,400	7,700
	1409			Other	6	100	100	120	140	460
				Transfers	541	700	350	370	390	1,810
	1506			Property Loan Interest to Public Servants	541	700	350	370	390	1,810
				Capital Expenditure	343	2,000	230	310	370	2,910
				Rehabilitation and Improvement of Capital Assets	-	200	100	110	120	530
	2002			Plant, Machinery and Equipment	-	200	100	110	120	530
				Acquisition of Capital Assets	233	800	-	-	-	800
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2103			Plant, Machinery and Equipment	233	600	-	-	-	600
				Capacity Building	110	1,000	130	200	250	1,580
	2401			Staff Training	110	1,000	130	200	250	1,580
				Total Expenditure	30,603	44,975	32,410	34,445	35,960	147,790
				Total Financing	30,603	44,975	32,410	34,445	35,960	147,790
				Domestic	30,603	44,975	32,410	34,445	35,960	147,790
11				Domestic Funds	30,603	44,975	32,410	34,445	35,960	147,790

Ministry of Mass Media

Ministry of Mass Media

	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				18,624				
Personal Emoluments				15,315				16
Other Recurrent				3,309				16
Total Capital				1,672				
Domestic Funded Projects								
Improve the Services of Vasantham TV Channel	314	2018- 2022	73	50	Procure equipment compatible with the Digital Technology	Land Area covered	16	16.6
Sri Lanka Foundation	-	Annual	-	40	Rehabilitation of Capital assets and Acquisition of Capital Assets	No of students enrolled	4	4.1
Improvement of Government Film Unit with Modern Equipment	-	Annual	-	10	Completing Lightening Grid	Multifunctional Studio	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Enhancing Postal Services & Stamps	-	Annual	-	5	10%Income Growth	Increase customer base	17	17.18
Batticaloa Postal Complex	343.74	2019-2022	232.06	100	IT Works Fire works Lift works External Painting Landscaping Light Fittings Bathroom Fittings (Finish the projects)	Increase customer base	9	9.1
Other Capital				211				
Total				20,296				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Mass Media	11	6	3	61	28	20	129
Department of Government Information	3	7	2	207	42	12	273
Department of Government Printer	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

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
- Introduction of social education mechanisms to educate and create understanding of the use and conduct of new media including the social media
- Creating higher educational opportunities in mass media in conformity with international standards
- Introduction and implementation of methodologies required for efficient, people-centric digital postal and related services targeting new opportunities based on new technologies

Departments

- Department of Government Printing
- Department of Government Information
- Postal Department

Statutory Boards / State Owend 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
- Selacine Rupavahini Institute
- Sri Lanka Foundation Institute
- Sri Lanka Institute of Printing

**Ministry of Mass Media
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	18,509,632	19,191,414	18,624,060	20,069,170	21,211,200	79,095,844
Personal Emoluments	14,877,562	15,201,070	15,315,220	16,620,350	17,628,100	64,764,740
Salaries and Wages	9,166,616	9,292,400	9,267,500	10,002,400	10,639,500	39,201,800
Overtime and Holiday Payments	1,121,412	1,451,200	1,502,620	1,736,950	1,882,500	6,573,270
Other Allowances	4,589,534	4,457,470	4,545,100	4,881,000	5,106,100	18,989,670
Travelling Expenses	57,498	100,800	110,545	114,220	125,700	451,265
Domestic	56,931	89,800	103,735	106,370	116,950	416,855
Foreign	567	11,000	6,810	7,850	8,750	34,410
Supplies	1,447,422	1,745,403	1,811,500	1,829,960	1,862,160	7,249,023
Stationery and Office Requisites	161,168	202,000	205,960	217,700	233,525	859,185
Fuel	70,486	84,000	86,880	90,100	94,550	355,530
Diets and Uniforms	43,006	105,560	97,115	98,810	100,500	401,985
Medical Supplies	-	30	-	-	-	30
Other	1,172,762	1,353,813	1,421,545	1,423,350	1,433,585	5,632,293
Maintenance Expenditure	137,916	148,850	145,750	156,220	164,565	615,385
Vehicles	56,348	68,800	65,585	71,450	74,300	280,135
Plant and Machinery	54,018	52,000	54,515	56,830	60,510	223,855
Buildings and Structures	27,550	28,050	25,650	27,940	29,755	111,395
Services	719,400	921,400	972,350	1,051,875	1,114,755	4,060,380
Transport	300,805	441,850	481,800	515,550	541,325	1,980,525
Postal and Communication	108,628	119,100	121,500	132,550	138,250	511,400
Electricity and Water	110,322	136,900	141,400	149,200	161,850	589,350
Rents and Local Taxes	82,111	86,650	89,800	97,475	100,630	374,555
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
Other	112,174	128,100	130,050	147,300	162,600	568,050
Transfers	1,267,717	1,067,641	266,395	293,295	311,670	1,939,001
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	49,200	51,600	53,620	57,315	61,230	223,765
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
Other Recurrent Expenditure	2,117	6,250	2,300	3,250	4,250	16,050
Losses and Write Off	1,463	4,750	1,300	1,750	2,250	10,050
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
Capital Expenditure	804,429	2,500,015	1,672,000	1,961,250	2,234,650	8,367,915
Rehabilitation and Improvement of Capital Assets	191,579	708,600	464,029	544,600	614,050	2,331,279
Buildings and Structures	121,177	552,300	348,479	404,850	460,050	1,765,679
Plant, Machinery and Equipment	44,806	81,500	72,000	83,700	90,300	327,500
Vehicles	25,596	74,800	43,550	56,050	63,700	238,100
Acquisition of Capital Assets	239,225	985,900	545,021	624,000	699,000	2,853,921
Furniture and Office Equipment	61,445	181,800	56,050	63,800	71,600	373,250
Plant, Machinery and Equipment	113,541	581,826	335,500	387,600	439,700	1,744,626
Buildings and Structures	62,400	210,000	130,000	147,000	160,000	647,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Software Development	-	-	6,500	7,600	8,700	22,800
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Capital Transfers	312,550	256,800	445,750	556,000	666,800	1,925,350
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
Capacity Building	12,402	120,000	36,700	41,700	46,900	245,300
Staff Training	12,402	120,000	36,700	41,700	46,900	245,300
Other Capital Expenditure	48,673	428,715	180,500	194,950	207,900	1,012,065
Other	48,673	428,715	180,500	194,950	207,900	1,012,065
Total Expenditure	19,314,061	21,691,429	20,296,060	22,030,420	23,445,850	87,463,759
Total Financing	19,314,061	21,691,429	20,296,060	22,030,420	23,445,850	87,463,759
Domestic	19,311,053	21,690,329	20,196,060	21,928,420	23,342,850	87,157,659
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

**Ministry of Mass Media
Programme Summary**

Head No.	Description	Rs '000				
		2020	2021	2022	2023	2024
			Revised Budget	Estimates	Projections	
						2021 - 2024 Total
105 -	Minister of Mass Media					
	Operational Activities	396,322	1,158,070	821,015	975,480	1,120,195
	Recurrent Expenditure	295,003	290,070	248,915	278,180	297,745
	Capital Expenditure	101,319	868,000	572,100	697,300	822,450
	Development Activities	1,351,513	891,156	191,700	197,250	202,600
	Recurrent Expenditure	1,073,800	876,341	66,450	68,550	70,900
	Capital Expenditure	277,713	14,815	125,250	128,700	131,700
	Total Expenditure	1,747,835	2,049,226	1,012,715	1,172,730	1,322,795
	Recurrent Expenditure	1,368,803	1,166,411	315,365	346,730	368,645
	Capital Expenditure	379,032	882,815	697,350	826,000	954,150
210 -	Department of Information					
	Operational Activities	265,301	538,471	392,044	444,370	496,525
	Recurrent Expenditure	238,614	296,845	297,665	320,220	342,525
	Capital Expenditure	26,687	241,626	94,379	124,150	154,000
	Total Expenditure	265,301	538,471	392,044	444,370	496,525
211 -	Department of Government Printer					
	Operational Activities	3,033,906	3,477,958	3,448,380	3,577,270	3,718,280
	Recurrent Expenditure	2,881,162	3,084,658	3,160,080	3,261,170	3,374,280
	Capital Expenditure	152,744	393,300	288,300	316,100	344,000
	Total Expenditure	3,033,906	3,477,958	3,448,380	3,577,270	3,718,280
308 -	Department of Posts					
	Development Activities	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250
	Recurrent Expenditure	14,021,050	14,643,500	14,850,950	16,141,050	17,125,750
	Capital Expenditure	245,965	982,274	591,971	695,000	782,500
	Total Expenditure	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250
	Grand Total	19,314,057	21,691,429	20,296,060	22,030,420	23,445,850
	Total Recurrent	18,509,629	19,191,414	18,624,060	20,069,170	21,211,200
	Total Capital	804,428	2,500,015	1,672,000	1,961,250	2,234,650

Head 105 - Minister of Mass Media Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	1,368,804	1,166,411	315,365	346,730	368,645	2,197,151
Personal Emoluments	132,768	122,600	93,220	97,500	102,000	415,320
Salaries and Wages	91,888	80,000	60,500	63,000	65,500	269,000
Overtime and Holiday Payments	6,642	8,200	8,620	9,200	10,000	36,020
Other Allowances	34,238	34,400	24,100	25,300	26,500	110,300
Travelling Expenses	1,129	3,450	3,050	3,450	3,700	13,650
Domestic	1,129	3,450	1,900	2,200	2,350	9,900
Foreign	-	-	1,150	1,250	1,350	3,750
Supplies	18,167	25,195	18,500	19,550	21,100	84,345
Stationery and Office Requisites	6,419	8,850	4,550	4,850	5,150	23,400
Fuel	8,966	12,700	10,700	11,250	12,300	46,950
Diets and Uniforms	1,852	1,700	1,150	1,250	1,350	5,450
Other	930	1,945	2,100	2,200	2,300	8,545
Maintenance Expenditure	9,118	11,900	8,175	8,800	9,550	38,425
Vehicles	7,776	10,100	6,250	6,450	6,700	29,500
Plant and Machinery	932	1,200	1,300	1,600	1,950	6,050
Buildings and Structures	410	600	625	750	900	2,875
Services	41,068	38,525	33,325	36,100	38,455	146,405
Transport	6,338	4,550	7,200	7,600	7,950	27,300
Postal and Communication	5,350	7,100	3,800	4,100	4,400	19,400
Electricity and Water	8,644	5,100	4,450	5,550	6,400	21,500
Rents and Local Taxes	561	975	625	700	755	3,055
Lease Rental for Vehicles procured	4,272	4,800	4,800	5,000	5,100	19,700
Under Operational Leasing						
Other	15,903	16,000	12,450	13,150	13,850	55,450
Transfers	1,166,554	964,741	159,095	181,330	193,840	1,499,006
Welfare Programmes	429	200	525	530	540	1,795
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,164,300	870,741	130,200	152,000	164,000	1,316,941
Property Loan Interest to Public Servants	1,825	1,200	1,320	1,350	1,400	5,270
Public Institutions (Other Operational Expenditure)	-	92,600	26,250	26,550	26,900	172,300
Capital Expenditure	379,032	882,815	697,350	826,000	954,150	3,360,315
Rehabilitation and Improvement of Capital Assets	7,539	118,800	46,100	48,500	50,850	264,250
Buildings and Structures	1,075	103,800	30,250	31,350	32,450	197,850
Plant, Machinery and Equipment	32	1,500	2,100	2,300	2,500	8,400
Vehicles	6,432	13,500	13,750	14,850	15,900	58,000
Acquisition of Capital Assets	8,027	36,000	12,500	13,800	15,100	77,400
Furniture and Office Equipment	2,196	3,300	2,000	2,200	2,400	9,900
Plant, Machinery and Equipment	5,831	32,700	10,500	11,600	12,700	67,500
Capital Transfers	312,550	256,800	445,750	556,000	666,800	1,925,350
Public Institutions	312,213	106,800	445,750	556,000	666,800	1,775,350
Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
Capacity Building	2,671	47,500	17,500	18,750	20,000	103,750
Staff Training	2,671	47,500	17,500	18,750	20,000	103,750
Other Capital Expenditure	48,245	423,715	175,500	188,950	201,400	989,565
Other	48,245	423,715	175,500	188,950	201,400	989,565
Total Expenditure	1,747,836	2,049,226	1,012,715	1,172,730	1,322,795	5,557,466
Total Financing	1,747,836	2,049,226	1,012,715	1,172,730	1,322,795	5,557,466
Domestic	1,744,828	2,048,126	912,715	1,070,730	1,219,795	5,251,366
Foreign	3,008	1,100	100,000	102,000	103,000	306,100

Employment Profile

Category	Approved	Actual
Senior Level	25	17
Tertiary Level	6	3
Secondary Level	89	61
Primary Level	38	28
Other (Casual/Temporary/Contract etc.)	23	20
Total	181	129

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

HEAD - 105 Minister of Mass Media

1 - Operational Activities

01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	15,802	31,000	29,075	31,700	34,775	126,550
				Personal Emoluments	8,570	16,500	15,600	16,500	17,500	66,100
	1001			Salaries and Wages	5,695	10,000	7,500	8,000	8,500	34,000
	1002			Overtime and Holiday Payments	1,185	3,500	4,000	4,200	4,500	16,200
	1003			Other Allowances	1,690	3,000	4,100	4,300	4,500	15,900
				Travelling Expenses	286	2,000	1,500	1,750	1,900	7,150
	1101			Domestic	286	2,000	1,000	1,200	1,300	5,500
	1102			Foreign	-	-	500	550	600	1,650
				Supplies	3,576	5,900	5,350	5,750	6,650	23,650
	1201			Stationery and Office Requisites	1,089	1,500	750	850	950	4,050
	1202			Fuel	2,019	4,200	4,500	4,750	5,500	18,950
	1203			Diets and Uniforms	345	200	100	150	200	650
	1205			Other	123	-	-	-	-	-
				Maintenance Expenditure	1,965	3,400	1,350	1,800	2,250	8,800
	1301			Vehicles	1,830	3,100	1,000	1,100	1,200	6,400
	1302			Plant and Machinery	73	100	250	500	750	1,600
	1303			Buildings and Structures	62	200	100	200	300	800
				Services	1,405	3,200	4,475	5,000	5,475	18,150
	1401			Transport	183	350	2,400	2,600	2,750	8,100
	1402			Postal and Communication	648	1,150	600	700	800	3,250
	1403			Electricity and Water	-	100	950	1,050	1,150	3,250
	1404			Rents and Local Taxes	-	400	25	50	75	550
	1409			Other	574	1,200	500	600	700	3,000
				Transfers	-	-	800	900	1,000	2,700
	1502			Retirement Benefits	-	-	800	900	1,000	2,700
				Capital Expenditure	4,897	3,800	2,600	3,100	3,550	13,050
				Rehabilitation and Improvement of Capital Assets	3,417	2,000	1,600	1,900	2,150	7,650
	2001			Buildings and Structures	-	500	250	350	450	1,550
	2002			Plant, Machinery and Equipment	-	500	100	200	300	1,100
	2003			Vehicles	3,417	1,000	1,250	1,350	1,400	5,000
				Acquisition of Capital Assets	1,480	1,800	1,000	1,200	1,400	5,400
	2102			Furniture and Office Equipment	76	800	500	600	700	2,600
	2103			Plant, Machinery and Equipment	1,404	1,000	500	600	700	2,800
				Total Expenditure	20,699	34,800	31,675	34,800	38,325	139,600
				Total Financing	20,699	34,800	31,675	34,800	38,325	139,600
				Domestic	20,699	34,800	31,675	34,800	38,325	139,600
11				Domestic Funds	20,699	34,800	31,675	34,800	38,325	139,600

HEAD - 105 Minister of Mass Media
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	76,814	-	-	-	-	-
				Personal Emoluments	53,207	-		-	-	-
	1001			Salaries and Wages	36,957	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,261	-	-	-	-	-
	1003			Other Allowances	14,989	-	-	-	-	-
				Travelling Expenses	507	-		-	-	-
	1101			Domestic	507	-	-	-	-	-
				Supplies	4,929	-		-	-	-
	1201			Stationery and Office Requisites	2,330	-	-	-	-	-
	1202			Fuel	2,323	-	-	-	-	-
	1203			Diets and Uniforms	276	-	-	-	-	-
				Maintenance Expenditure	2,838	-		-	-	-
	1301			Vehicles	2,622	-	-	-	-	-
	1302			Plant and Machinery	216	-	-	-	-	-
				Services	14,621	-		-	-	-
	1401			Transport	3,297	-	-	-	-	-
	1402			Postal and Communication	1,437	-	-	-	-	-
	1403			Electricity and Water	4,744	-	-	-	-	-
	1409			Other	5,143	-	-	-	-	-
				Transfers	712	-		-	-	-
	1506			Property Loan Interest to Public Servants	712	-	-	-	-	-
				Capital Expenditure	4,310	-	-	-	-	-
				Rehabilitation and Improvement of Capital Assets	1,278	-		-	-	-
	2001			Buildings and Structures	399	-	-	-	-	-
	2002			Plant, Machinery and Equipment	7	-	-	-	-	-
	2003			Vehicles	872	-	-	-	-	-
				Acquisition of Capital Assets	2,658	-		-	-	-
	2102			Furniture and Office Equipment	1,823	-	-	-	-	-
	2103			Plant, Machinery and Equipment	835	-	-	-	-	-
				Capacity Building	354	-		-	-	-
	2401			Staff Training	354	-	-	-	-	-
				Other Capital Expenditure	20	-		-	-	-
	2509			Other	20	-	-	-	-	-
				Total Expenditure	81,124	-	-	-	-	-
				Total Financing	81,124	-	-	-	-	-
				Domestic	81,124	-	-	-	-	-
11				Domestic Funds	81,124	-	-	-	-	-

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	202,387	259,070	219,840	246,480	262,970	988,360
				Personal Emoluments	70,992	106,100	77,620	81,000	84,500	349,220
	1001			Salaries and Wages	49,236	70,000	53,000	55,000	57,000	235,000
	1002			Overtime and Holiday Payments	4,197	4,700	4,620	5,000	5,500	19,820
	1003			Other Allowances	17,559	31,400	20,000	21,000	22,000	94,400
				Travelling Expenses	336	1,450	1,550	1,700	1,800	6,500
	1101			Domestic	336	1,450	900	1,000	1,050	4,400
	1102			Foreign	-	-	650	700	750	2,100
				Supplies	9,661	19,295	13,150	13,800	14,450	60,695
	1201			Stationery and Office Requisites	2,999	7,350	3,800	4,000	4,200	19,350
	1202			Fuel	4,624	8,500	6,200	6,500	6,800	28,000
	1203			Diets and Uniforms	1,231	1,500	1,050	1,100	1,150	4,800
	1205			Other	807	1,945	2,100	2,200	2,300	8,545
				Maintenance Expenditure	4,314	8,500	6,825	7,000	7,300	29,625
	1301			Vehicles	3,324	7,000	5,250	5,350	5,500	23,100
	1302			Plant and Machinery	642	1,100	1,050	1,100	1,200	4,450
	1303			Buildings and Structures	348	400	525	550	600	2,075
				Services	25,042	35,325	28,850	31,100	32,980	128,255
	1401			Transport	2,858	4,200	4,800	5,000	5,200	19,200
	1402			Postal and Communication	3,265	5,950	3,200	3,400	3,600	16,150
	1403			Electricity and Water	3,900	5,000	3,500	4,500	5,250	18,250
	1404			Rents and Local Taxes	561	575	600	650	680	2,505
	1408			Lease Rental for Vehicles procured Under Operational Leasing	4,272	4,800	4,800	5,000	5,100	19,700
	1409			Other	10,186	14,800	11,950	12,550	13,150	52,450
	007			Other Services	-	4,000	2,100	2,200	2,300	10,600
	017			Cleaning Services	-	4,200	4,200	4,300	4,400	17,100
	018			Security Services	-	4,200	3,150	3,300	3,500	14,150
	019			State Media Awards	-	400	2,500	2,750	2,950	8,600
	020			Support to Implement the Right to Information Act.	-	450	-	-	-	450
	092			Asidisi Peragama Renaissance of Prosperity	-	1,550	-	-	-	1,550
				Transfers	1,542	1,400	1,845	1,880	1,940	7,065
	1501			Welfare Programmes	429	200	525	530	540	1,795
	1506			Property Loan Interest to Public Servants	1,113	1,200	1,320	1,350	1,400	5,270
005				Institution of Sri Lanka Foundation	90,500	87,000	90,000	110,000	120,000	407,000
	1503			Public Institutions (Personal Emoluments)	90,500	87,000	90,000	110,000	120,000	407,000
				Capital Expenditure	92,112	864,200	569,500	694,200	818,900	2,946,800
				Rehabilitation and Improvement of Capital Assets	2,845	116,800	44,500	46,600	48,700	256,600
	2001			Buildings and Structures	677	103,300	30,000	31,000	32,000	196,300
	2002			Plant, Machinery and Equipment	25	1,000	2,000	2,100	2,200	7,300
	2003			Vehicles	2,143	12,500	12,500	13,500	14,500	53,000
				Acquisition of Capital Assets	3,888	34,200	11,500	12,600	13,700	72,000
	2102			Furniture and Office Equipment	296	2,500	1,500	1,600	1,700	7,300
	2103			Plant, Machinery and Equipment	3,592	31,700	10,000	11,000	12,000	64,700

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capacity Building	2,317	47,500	17,500	18,750	20,000	103,750
2401	Staff Training	2,317	47,500	17,500	18,750	20,000	103,750
001	Training of the Ministry Staff	-	40,000	10,000	11,000	12,000	73,000
002	Awarding Scholarships for Training Courses	-	7,500	7,500	7,750	8,000	30,750
003	Training to the Staff on Right to Information Act	-	-	-	-	-	-
018	Capacity Building	-	-	-	-	-	-
	Other Capital Expenditure	-	165,700	6,000	6,250	6,500	184,450
2509	Other	-	165,700	6,000	6,250	6,500	184,450
056	Asisdisi Peramaga	-	-	3,000	3,100	3,200	9,300
058	Housing Complex for Media Professionals	-	-	2,000	2,100	2,200	6,300
060	Committee to Review TV / Radio License Regulatory Bill	-	-	1,000	1,050	1,100	3,150
003	Establishment of the Pandith Amaradeva Sangeeth Ashramaya	337	150,000	-	-	-	150,000
2205	Capital Grants to Non-Public Institution	337	150,000	-	-	-	150,000
004	Improve the Services of Vasantham TV Channel (BP 2018)	48,225	250,000	50,000	60,000	70,000	430,000
2509	Other	48,225	250,000	50,000	60,000	70,000	430,000
005	Institution of Sri Lanka Foundation	34,500	100,000	40,000	50,000	60,000	250,000
2201	Public Institutions	34,500	100,000	40,000	50,000	60,000	250,000
006	National Development Media Center (Visumaya)	-	-	400,000	500,000	600,000	1,500,000
2201	Public Institutions	-	-	400,000	500,000	600,000	1,500,000
Total Expenditure		294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
Total Financing		294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
Domestic		294,499	1,123,270	789,340	940,680	1,081,870	3,935,160
11	Domestic Funds	294,499	1,123,270	789,340	940,680	1,081,870	3,935,160

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,073,800	876,341	66,450	68,550	70,900	1,082,241
001				Sri Lanka Broadcasting Corporation	420,000	345,000	-	-	-	345,000
	1503			Public Institutions (Personal Emoluments)	420,000	342,000	-	-	-	342,000
	1509			Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000
002				Sri Lanka Rupavahini Corporation	310,000	164,000	-	-	-	164,000
	1503			Public Institutions (Personal Emoluments)	310,000	164,000	-	-	-	164,000
004				Sri Lanka Press Council	30,796	31,141	32,700	33,600	34,700	132,141
	1503			Public Institutions (Personal Emoluments)	30,796	21,141	22,200	23,000	24,000	90,341
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,500	10,600	10,700	41,800
005				Right to Information Commission	33,004	36,200	33,750	34,950	36,200	141,100
	1503			Public Institutions (Personal Emoluments)	33,004	16,600	18,000	19,000	20,000	73,600
	1509			Public Institutions (Other Operational Expenditure)	-	19,600	15,750	15,950	16,200	67,500
006				Independent Television Network	280,000	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	280,000	-	-	-	-	-
007				Associated Newspapers of Ceylon Limited	-	300,000	-	-	-	300,000
	1503			Public Institutions (Personal Emoluments)	-	240,000	-	-	-	240,000
	1509			Public Institutions (Other Operational Expenditure)	-	60,000	-	-	-	60,000
				Capital Expenditure	277,713	14,815	125,250	128,700	131,700	400,465
001				Sri Lanka Broadcasting Corporation	38,091	-	-	-	-	-
	2201			Public Institutions	38,091	-	-	-	-	-
002				Sri Lanka Rupavahini Corporation	234,855	-	-	-	-	-
	2201			Public Institutions	234,855	-	-	-	-	-
004				Sri Lanka Press Council	1,000	3,825	3,875	4,000	4,500	16,200
	2201			Public Institutions	1,000	3,825	3,875	4,000	4,500	16,200
005				Right to Information Commission	3,767	2,975	1,875	2,000	2,300	9,150
	2201			Public Institutions	3,767	2,975	1,875	2,000	2,300	9,150
					759	-	1,875	2,000	2,300	6,175
		13			3,008	-	-	-	-	-
	026			Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme	-	1,100	-	-	-	1,100
					-	-	-	-	-	-
		13			-	1,100	-	-	-	1,100
	127			Government Contribution	-	1,875	-	-	-	1,875
008				Digitalization of Terrestrial Television Broadcasting Project	-	8,015	119,500	122,700	124,900	375,115
	2509			Other	-	8,015	119,500	122,700	124,900	375,115
					-	-	17,500	18,500	19,500	55,500
		12			-	-	100,000	102,000	103,000	305,000
		17			-	8,015	2,000	2,200	2,400	14,615
				Total Expenditure	1,351,513	891,156	191,700	197,250	202,600	1,482,706

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		1,351,513	891,156	191,700	197,250	202,600	1,482,706
Domestic		1,348,505	890,056	91,700	95,250	99,600	1,176,606
11	Domestic Funds	1,348,505	882,041	89,700	93,050	97,200	1,161,991
17	Foreign Finance Associated Costs	-	8,015	2,000	2,200	2,400	14,615
Foreign		3,008	1,100	100,000	102,000	103,000	306,100
12	Foreign Loans	-	-	100,000	102,000	103,000	305,000
13	Foreign Grants	3,008	1,100	-	-	-	1,100

Head 210 - Department of Information Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	238,614	296,845	297,665	320,220	342,525	1,257,255
Personal Emoluments	155,804	181,470	176,000	183,850	191,100	732,420
Salaries and Wages	109,485	125,400	120,000	124,400	129,000	498,800
Overtime and Holiday Payments	10,937	18,000	19,000	20,750	22,500	80,250
Other Allowances	35,382	38,070	37,000	38,700	39,600	153,370
Travelling Expenses	1,975	5,350	5,210	5,800	6,345	22,705
Domestic	1,975	3,550	3,435	3,700	4,070	14,755
Foreign	-	1,800	1,775	2,100	2,275	7,950
Supplies	13,153	17,150	17,515	18,560	19,885	73,110
Stationery and Office Requisites	4,792	6,400	6,000	6,300	6,700	25,400
Fuel	7,547	9,200	9,900	10,550	11,300	40,950
Diets and Uniforms	80	460	520	560	600	2,140
Medical Supplies	-	30	-	-	-	30
Other	734	1,060	1,095	1,150	1,285	4,590
Maintenance Expenditure	8,171	12,350	12,765	13,520	14,165	52,800
Vehicles	4,897	6,500	6,775	7,200	7,500	27,975
Plant and Machinery	2,364	3,300	3,415	3,630	3,860	14,205
Buildings and Structures	910	2,550	2,575	2,690	2,805	10,620
Services	57,779	78,325	84,175	96,325	108,700	367,525
Transport	1,951	3,900	3,975	4,150	4,325	16,350
Postal and Communication	9,368	9,500	9,975	10,250	10,450	40,175
Electricity and Water	8,176	10,800	10,850	11,300	12,000	44,950
Rents and Local Taxes	561	625	625	675	725	2,650
Other	37,723	53,500	58,750	69,950	81,200	263,400
Transfers	1,717	2,200	2,000	2,165	2,330	8,695
Property Loan Interest to Public Servants	1,717	2,200	2,000	2,165	2,330	8,695
Other Recurrent Expenditure	15	-	-	-	-	-
Losses and Write Off	15	-	-	-	-	-
Capital Expenditure	26,687	241,626	94,379	124,150	154,000	614,155
Rehabilitation and Improvement of Capital Assets	20,433	63,500	51,629	56,200	60,000	231,329
Buildings and Structures	14,019	50,500	45,229	49,000	52,000	196,729
Plant, Machinery and Equipment	577	8,000	2,900	3,200	3,500	17,600
Vehicles	5,837	5,000	3,500	4,000	4,500	17,000
Acquisition of Capital Assets	5,743	172,626	38,550	62,200	86,900	360,276
Furniture and Office Equipment	2,837	13,500	2,050	2,600	3,200	21,350
Plant, Machinery and Equipment	2,906	129,126	20,000	40,000	60,000	249,126
Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
Software Development	-	-	6,500	7,600	8,700	22,800
Capacity Building	511	5,500	4,200	5,750	7,100	22,550
Staff Training	511	5,500	4,200	5,750	7,100	22,550
Total Expenditure	265,301	538,471	392,044	444,370	496,525	1,871,410
Total Financing	265,301	538,471	392,044	444,370	496,525	1,871,410
Domestic	265,301	538,471	392,044	444,370	496,525	1,871,410

Employment Profile

Category	Approved	Actual
Senior Level	20	10
Tertiary Level	13	2
Secondary Level	244	207
Primary Level	53	42
Other (Casual/Temporary/Contract etc.)	13	12
Total	343	273

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

HEAD - 210 Department of Information
1 - Operational Activities
01 - General Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	73,721	74,715	77,345	81,070	85,085	318,215
				Personal Emoluments	42,784	44,000	41,200	42,900	44,600	172,700
	1001			Salaries and Wages	27,527	27,500	26,100	26,500	27,000	107,100
	1002			Overtime and Holiday Payments	5,150	6,500	6,500	7,500	8,500	29,000
	1003			Other Allowances	10,107	10,000	8,600	8,900	9,100	36,600
				Travelling Expenses	527	1,250	1,285	1,350	1,395	5,280
	1101			Domestic	527	750	785	800	820	3,155
	1102			Foreign	-	500	500	550	575	2,125
				Supplies	4,232	5,940	6,235	6,570	7,015	25,760
	1201			Stationery and Office Requisites	1,068	2,400	2,300	2,400	2,600	9,700
	1202			Fuel	2,917	3,000	3,400	3,600	3,800	13,800
	1203			Diets and Uniforms	80	400	420	450	480	1,750
	1204			Medical Supplies	-	30	-	-	-	30
	1205			Other	167	110	115	120	135	480
				Maintenance Expenditure	4,890	5,000	5,200	5,500	5,800	21,500
	1301			Vehicles	2,466	2,000	2,200	2,300	2,400	8,900
	1302			Plant and Machinery	1,616	1,000	1,000	1,100	1,200	4,300
	1303			Buildings and Structures	808	2,000	2,000	2,100	2,200	8,300
				Services	20,997	18,125	23,075	24,375	25,875	91,450
	1401			Transport	641	1,700	1,700	1,800	1,900	7,100
	1402			Postal and Communication	3,953	3,000	3,150	3,200	3,250	12,600
	1403			Electricity and Water	2,829	2,800	2,600	2,700	3,000	11,100
	1404			Rents and Local Taxes	561	625	625	675	725	2,650
	1409			Other	13,013	10,000	15,000	16,000	17,000	58,000
				Transfers	276	400	350	375	400	1,525
	1506			Property Loan Interest to Public Servants	276	400	350	375	400	1,525
				Other Recurrent Expenditure	15	-	-	-	-	-
	1701			Losses and Write Off	15	-	-	-	-	-
				Capital Expenditure	2,033	5,650	5,850	6,150	6,500	24,150
				Rehabilitation and Improvement of Capital Assets	1,328	2,500	2,100	2,200	2,300	9,100
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	100	-	-	-	-	-
	2003			Vehicles	1,228	2,000	2,100	2,200	2,300	8,600
				Acquisition of Capital Assets	426	2,000	2,550	2,700	2,900	10,150
	2102			Furniture and Office Equipment	229	1,000	1,050	1,100	1,200	4,350
	2103			Plant, Machinery and Equipment	197	1,000	-	-	-	1,000
	2106			Software Development	-	-	1,500	1,600	1,700	4,800
				Capacity Building	279	1,150	1,200	1,250	1,300	4,900
	2401			Staff Training	279	1,150	1,200	1,250	1,300	4,900
				Total Expenditure	75,754	80,365	83,195	87,220	91,585	342,365
				Total Financing	75,754	80,365	83,195	87,220	91,585	342,365
				Domestic	75,754	80,365	83,195	87,220	91,585	342,365
11				Domestic Funds	75,754	80,365	83,195	87,220	91,585	342,365

HEAD - 210 Department of Information
1 - Operational Activities
02 - News Publicity

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	126,316	172,020	171,020	185,630	199,690	728,360
				Personal Emoluments	83,540	104,470	102,700	106,000	108,800	421,970
	1001			Salaries and Wages	61,038	76,400	73,000	75,000	77,000	301,400
	1002			Overtime and Holiday Payments	3,109	7,000	7,300	7,500	7,800	29,600
	1003			Other Allowances	19,393	21,070	22,400	23,500	24,000	90,970
				Travelling Expenses	1,181	2,500	2,325	2,600	2,850	10,275
	1101			Domestic	1,181	2,000	1,800	2,000	2,200	8,000
	1102			Foreign	-	500	525	600	650	2,275
				Supplies	6,447	7,250	7,570	7,900	8,400	31,120
	1201			Stationery and Office Requisites	2,543	3,000	2,800	2,900	3,000	11,700
	1202			Fuel	3,458	3,500	4,000	4,200	4,500	16,200
	1205			Other	446	750	770	800	900	3,220
				Maintenance Expenditure	2,199	5,500	5,625	6,030	6,240	23,395
	1301			Vehicles	1,384	3,000	3,000	3,300	3,400	12,700
	1302			Plant and Machinery	713	2,000	2,100	2,200	2,300	8,600
	1303			Buildings and Structures	102	500	525	530	540	2,095
				Services	31,860	51,000	51,550	61,750	71,950	236,250
	1401			Transport	1,034	1,500	1,575	1,600	1,650	6,325
	1402			Postal and Communication	3,310	4,500	4,725	4,850	4,900	18,975
	1403			Electricity and Water	3,125	5,000	5,250	5,300	5,400	20,950
	1409			Other	24,391	40,000	40,000	50,000	60,000	190,000
	021			<i>Publicity for Government Development Programmes</i>	-	<i>40,000</i>	<i>40,000</i>	<i>50,000</i>	<i>60,000</i>	<i>190,000</i>
				Transfers	1,089	1,300	1,250	1,350	1,450	5,350
	1506			Property Loan Interest to Public Servants	1,089	1,300	1,250	1,350	1,450	5,350
				Capital Expenditure	24,517	160,126	77,529	96,500	115,700	449,855
				Rehabilitation and Improvement of Capital Assets	19,105	61,000	49,529	54,000	57,700	222,229
	2001			Buildings and Structures	14,019	50,000	45,229	49,000	52,000	196,229
	2002			Plant, Machinery and Equipment	477	8,000	2,900	3,200	3,500	17,600
	2003			Vehicles	4,609	3,000	1,400	1,800	2,200	8,400
				Acquisition of Capital Assets	5,230	68,126	26,000	39,500	54,000	187,626
	2102			Furniture and Office Equipment	2,608	12,500	1,000	1,500	2,000	17,000
	2103			Plant, Machinery and Equipment	2,622	25,626	10,000	20,000	30,000	85,626
	099			<i>Other</i>	-	<i>25,626</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>85,626</i>
	2104			Buildings and Structures	-	30,000	10,000	12,000	15,000	67,000
	2106			Software Development	-	-	5,000	6,000	7,000	18,000
				Capacity Building	182	3,500	2,000	3,000	4,000	12,500
	2401			Staff Training	182	3,500	2,000	3,000	4,000	12,500
002				Improvement of WI-FI based high profile IT Project	-	27,500	-	-	-	27,500
	2103			Plant, Machinery and Equipment	-	27,500	-	-	-	27,500
				Total Expenditure	150,833	332,146	248,549	282,130	315,390	1,178,215
				Total Financing	150,833	332,146	248,549	282,130	315,390	1,178,215
				Domestic	150,833	332,146	248,549	282,130	315,390	1,178,215
11				Domestic Funds	150,833	332,146	248,549	282,130	315,390	1,178,215

HEAD - 210 Department of Information
1 - Operational Activities
03 - Film Publicity

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	38,577	50,110	49,300	53,520	57,750	210,680
				Personal Emoluments	29,480	33,000	32,100	34,950	37,700	137,750
	1001			Salaries and Wages	20,920	21,500	20,900	22,900	25,000	90,300
	1002			Overtime and Holiday Payments	2,678	4,500	5,200	5,750	6,200	21,650
	1003			Other Allowances	5,882	7,000	6,000	6,300	6,500	25,800
				Travelling Expenses	267	1,600	1,600	1,850	2,100	7,150
	1101			Domestic	267	800	850	900	1,050	3,600
	1102			Foreign	-	800	750	950	1,050	3,550
				Supplies	2,475	3,960	3,710	4,090	4,470	16,230
	1201			Stationery and Office Requisites	1,181	1,000	900	1,000	1,100	4,000
	1202			Fuel	1,173	2,700	2,500	2,750	3,000	10,950
	1203			Diets and Uniforms	-	60	100	110	120	390
	1205			Other	121	200	210	230	250	890
				Maintenance Expenditure	1,082	1,850	1,940	1,990	2,125	7,905
	1301			Vehicles	1,047	1,500	1,575	1,600	1,700	6,375
	1302			Plant and Machinery	35	300	315	330	360	1,305
	1303			Buildings and Structures	-	50	50	60	65	225
				Services	4,921	9,200	9,550	10,200	10,875	39,825
	1401			Transport	275	700	700	750	775	2,925
	1402			Postal and Communication	2,105	2,000	2,100	2,200	2,300	8,600
	1403			Electricity and Water	2,222	3,000	3,000	3,300	3,600	12,900
	1409			Other	319	3,500	3,750	3,950	4,200	15,400
				Transfers	352	500	400	440	480	1,820
	1506			Property Loan Interest to Public Servants	352	500	400	440	480	1,820
				Capital Expenditure	137	75,850	11,000	21,500	31,800	140,150
				Capacity Building	50	850	1,000	1,500	1,800	5,150
	2401			Staff Training	50	850	1,000	1,500	1,800	5,150
001				Improvement of Government Film Unit with Modern Equipment Profile IT Project	87	75,000	10,000	20,000	30,000	135,000
	2103			Plant, Machinery and Equipment	87	75,000	10,000	20,000	30,000	135,000
				Total Expenditure	38,714	125,960	60,300	75,020	89,550	350,830
				Total Financing	38,714	125,960	60,300	75,020	89,550	350,830
				Domestic	38,714	125,960	60,300	75,020	89,550	350,830
11				Domestic Funds	38,714	125,960	60,300	75,020	89,550	350,830

Head 211 - Department of Government Printer Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	2,881,163	3,084,658	3,160,080	3,261,170	3,374,280	12,880,188
Personal Emoluments	1,528,082	1,547,000	1,546,000	1,639,000	1,735,000	6,467,000
Salaries and Wages	553,416	587,000	587,000	615,000	645,000	2,434,000
Overtime and Holiday Payments	150,805	175,000	175,000	207,000	250,000	807,000
Other Allowances	823,861	785,000	784,000	817,000	840,000	3,226,000
Travelling Expenses	73	1,300	3,285	3,470	3,655	11,710
Domestic	73	300	400	470	530	1,700
Foreign	-	1,000	2,885	3,000	3,125	10,010
Supplies	1,225,869	1,403,558	1,474,135	1,476,850	1,488,175	5,842,718
Stationery and Office Requisites	7,097	6,750	6,410	6,550	6,675	26,385
Fuel	9,284	10,100	11,680	12,300	12,950	47,030
Diets and Uniforms	38,391	35,900	37,695	38,000	38,550	150,145
Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
Maintenance Expenditure	53,967	49,600	52,010	53,400	55,350	210,360
Vehicles	6,468	7,200	7,560	7,800	8,100	30,660
Plant and Machinery	35,545	31,500	33,000	33,600	34,700	132,800
Buildings and Structures	11,954	10,900	11,450	12,000	12,550	46,900
Services	66,065	73,250	76,350	79,650	82,600	311,850
Transport	2,676	3,100	3,375	3,800	4,050	14,325
Postal and Communication	5,931	7,500	7,975	8,200	8,400	32,075
Electricity and Water	29,544	39,000	41,100	42,350	43,450	165,900
Rents and Local Taxes	14,669	15,050	15,050	16,100	17,150	63,350
Other	13,245	8,600	8,850	9,200	9,550	36,200
Transfers	7,107	8,200	8,300	8,800	9,500	34,800
Property Loan Interest to Public Servants	7,107	8,200	8,300	8,800	9,500	34,800
Other Recurrent Expenditure	-	1,750	-	-	-	1,750
Losses and Write Off	-	1,750	-	-	-	1,750
Capital Expenditure	152,746	393,300	288,300	316,100	344,000	1,341,700
Rehabilitation and Improvement of Capital Assets	41,499	76,300	76,300	79,900	83,200	315,700
Buildings and Structures	2,292	23,000	23,000	24,500	25,600	96,100
Plant, Machinery and Equipment	37,275	47,000	47,000	48,200	49,300	191,500
Vehicles	1,932	6,300	6,300	7,200	8,300	28,100
Acquisition of Capital Assets	109,791	310,000	207,000	230,000	253,000	1,000,000
Furniture and Office Equipment	6,639	15,000	2,000	4,000	6,000	27,000
Plant, Machinery and Equipment	103,152	295,000	205,000	226,000	247,000	973,000
Capacity Building	1,456	7,000	5,000	6,200	7,800	26,000
Staff Training	1,456	7,000	5,000	6,200	7,800	26,000
Total Expenditure	3,033,909	3,477,958	3,448,380	3,577,270	3,718,280	14,221,888
Total Financing	3,033,909	3,477,958	3,448,380	3,577,270	3,718,280	14,221,888
Domestic	3,033,909	3,477,958	3,448,380	3,577,270	3,718,280	14,221,888

Employment Profile

Category	Approved	Actual
Senior Level	37	17
Tertiary Level	9	6
Secondary Level	1,215	759
Primary Level	714	537
Other (Casual/Temporary/Contract etc.)	0	0
Total	1,975	1,319

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

HEAD - 211 Department of Government Printer
1 - Operational Activities
01 - General Administration & Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	221,673	219,450	219,780	228,870	241,080	909,180
				Personal Emoluments	196,008	197,000	196,000	204,000	215,000	812,000
	1001			Salaries and Wages	85,632	87,000	87,000	90,000	95,000	359,000
	1002			Overtime and Holiday Payments	20,114	25,000	25,000	27,000	30,000	107,000
	1003			Other Allowances	90,262	85,000	84,000	87,000	90,000	346,000
				Travelling Expenses	35	850	985	1,020	1,055	3,910
	1101			Domestic	35	100	200	220	230	750
	1102			Foreign	-	750	785	800	825	3,160
				Supplies	2,372	3,250	3,335	3,550	3,775	13,910
	1201			Stationery and Office Requisites	348	750	710	750	775	2,985
	1202			Fuel	1,513	1,600	1,680	1,800	1,950	7,030
	1203			Diets and Uniforms	511	900	945	1,000	1,050	3,895
				Maintenance Expenditure	3,498	3,600	3,710	3,900	4,150	15,360
	1301			Vehicles	977	1,200	1,260	1,300	1,400	5,160
	1302			Plant and Machinery	888	1,500	1,500	1,600	1,700	6,300
	1303			Buildings and Structures	1,633	900	950	1,000	1,050	3,900
				Services	18,571	13,150	14,050	14,600	15,100	56,900
	1401			Transport	853	600	750	800	850	3,000
	1402			Postal and Communication	2,512	3,000	3,250	3,350	3,400	13,000
	1403			Electricity and Water	3,273	2,000	2,250	2,350	2,450	9,050
	1404			Rents and Local Taxes	-	50	50	100	150	350
	1409			Other	11,933	7,500	7,750	8,000	8,250	31,500
	017			Cleaning Services	-	7,500	-	-	-	7,500
				Transfers	1,189	1,600	1,700	1,800	2,000	7,100
	1506			Property Loan Interest to Public Servants	1,189	1,600	1,700	1,800	2,000	7,100
				Capital Expenditure	7,203	40,000	21,000	24,100	26,500	111,600
				Rehabilitation and Improvement of Capital Assets	1,346	12,000	12,000	12,900	13,200	50,100
	2001			Buildings and Structures	657	8,000	8,000	8,500	8,600	33,100
	2002			Plant, Machinery and Equipment	562	2,000	2,000	2,200	2,300	8,500
	2003			Vehicles	127	2,000	2,000	2,200	2,300	8,500
				Acquisition of Capital Assets	5,604	25,000	6,000	8,000	10,000	49,000
	2102			Furniture and Office Equipment	2,075	5,000	1,000	2,000	3,000	11,000
	2103			Plant, Machinery and Equipment	3,529	20,000	5,000	6,000	7,000	38,000
				Capacity Building	253	3,000	3,000	3,200	3,300	12,500
	2401			Staff Training	253	3,000	3,000	3,200	3,300	12,500
				Total Expenditure	228,876	259,450	240,780	252,970	267,580	1,020,780
				Total Financing	228,876	259,450	240,780	252,970	267,580	1,020,780
				Domestic	228,876	259,450	240,780	252,970	267,580	1,020,780
11				Domestic Funds	228,876	259,450	240,780	252,970	267,580	1,020,780

HEAD - 211 Department of Government Printer
1 - Operational Activities
02 - Printing, Commercial Printing & Binding

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	2,659,489	2,865,208	2,940,300	3,032,300	3,133,200	11,971,008
				Personal Emoluments	1,332,074	1,350,000	1,350,000	1,435,000	1,520,000	5,655,000
	1001			Salaries and Wages	467,784	500,000	500,000	525,000	550,000	2,075,000
	1002			Overtime and Holiday Payments	130,691	150,000	150,000	180,000	220,000	700,000
	1003			Other Allowances	733,599	700,000	700,000	730,000	750,000	2,880,000
				Travelling Expenses	37	450	2,300	2,450	2,600	7,800
	1101			Domestic	37	200	200	250	300	950
	1102			Foreign	-	250	2,100	2,200	2,300	6,850
				Supplies	1,223,497	1,400,308	1,470,800	1,473,300	1,484,400	5,828,808
	1201			Stationery and Office Requisites	6,749	6,000	5,700	5,800	5,900	23,400
	1202			Fuel	7,771	8,500	10,000	10,500	11,000	40,000
	1203			Diets and Uniforms	37,880	35,000	36,750	37,000	37,500	146,250
	1205			Other	1,171,097	1,350,808	1,418,350	1,420,000	1,430,000	5,619,158
				Maintenance Expenditure	50,470	46,000	48,300	49,500	51,200	195,000
	1301			Vehicles	5,491	6,000	6,300	6,500	6,700	25,500
	1302			Plant and Machinery	34,657	30,000	31,500	32,000	33,000	126,500
	1303			Buildings and Structures	10,322	10,000	10,500	11,000	11,500	43,000
				Services	47,493	60,100	62,300	65,050	67,500	254,950
	1401			Transport	1,823	2,500	2,625	3,000	3,200	11,325
	1402			Postal and Communication	3,418	4,500	4,725	4,850	5,000	19,075
	1403			Electricity and Water	26,271	37,000	38,850	40,000	41,000	156,850
	1404			Rents and Local Taxes	14,669	15,000	15,000	16,000	17,000	63,000
	1409			Other	1,312	1,100	1,100	1,200	1,300	4,700
				Transfers	5,918	6,600	6,600	7,000	7,500	27,700
	1506			Property Loan Interest to Public Servants	5,918	6,600	6,600	7,000	7,500	27,700
				Other Recurrent Expenditure	-	1,750	-	-	-	1,750
	1701			Losses and Write Off	-	1,750	-	-	-	1,750
				Capital Expenditure	145,541	353,300	267,300	292,000	317,500	1,230,100
				Rehabilitation and Improvement of Capital Assets	40,153	64,300	64,300	67,000	70,000	265,600
	2001			Buildings and Structures	1,635	15,000	15,000	16,000	17,000	63,000
	2002			Plant, Machinery and Equipment	36,713	45,000	45,000	46,000	47,000	183,000
	2003			Vehicles	1,805	4,300	4,300	5,000	6,000	19,600
				Acquisition of Capital Assets	104,186	285,000	201,000	222,000	243,000	951,000
	2102			Furniture and Office Equipment	4,563	10,000	1,000	2,000	3,000	16,000
	2103			Plant, Machinery and Equipment	99,623	275,000	200,000	220,000	240,000	935,000
				Capacity Building	1,202	4,000	2,000	3,000	4,500	13,500
	2401			Staff Training	1,202	4,000	2,000	3,000	4,500	13,500
				Total Expenditure	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108
				Total Financing	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108
				Domestic	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108
11				Domestic Funds	2,805,030	3,218,508	3,207,600	3,324,300	3,450,700	13,201,108

Head 308 - Department of Posts Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	14,021,050	14,643,500	14,850,950	16,141,050	17,125,750	62,761,250
Personal Emoluments	13,060,907	13,350,000	13,500,000	14,700,000	15,600,000	57,150,000
Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
Travelling Expenses	54,321	90,700	99,000	101,500	112,000	403,200
Domestic	53,754	82,500	98,000	100,000	110,000	390,500
Foreign	567	8,200	1,000	1,500	2,000	12,700
Supplies	190,233	299,500	301,350	315,000	333,000	1,248,850
Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
Fuel	44,689	52,000	54,600	56,000	58,000	220,600
Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
Maintenance Expenditure	66,660	75,000	72,800	80,500	85,500	313,800
Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
Services	554,488	731,300	778,500	839,800	885,000	3,234,600
Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
Other	45,303	50,000	50,000	55,000	58,000	213,000
Transfers	92,339	92,500	97,000	101,000	106,000	396,500
Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
Other Recurrent Expenditure	2,102	4,500	2,300	3,250	4,250	14,300
Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
Capital Expenditure	245,965	982,274	591,971	695,000	782,500	3,051,745
Rehabilitation and Improvement of Capital Assets	122,109	450,000	290,000	360,000	420,000	1,520,000
Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
Acquisition of Capital Assets	115,663	467,274	286,971	318,000	344,000	1,416,245
Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
Buildings and Structures	62,400	180,000	120,000	135,000	145,000	580,000
Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
Capital Payment for Leased Vehicles	1,839	12,274	11,971	12,500	13,000	49,745
Capacity Building	7,765	60,000	10,000	11,000	12,000	93,000
Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
Other Capital Expenditure	428	5,000	5,000	6,000	6,500	22,500
Other	428	5,000	5,000	6,000	6,500	22,500
Total Expenditure	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995
Total Financing	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995
Domestic	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

Employment Profile

Category	Approved	Actual
Senior Level	125	64
Tertiary Level	253	87
Secondary Level	8,865	7,198
Primary Level	13,279	13,148
Other (Casual/Temporary/Contract etc.)	4,788	2,658
Total	27,310	23,155

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

HEAD - 308 Department of Posts
2 - Development Activities
01 - Enhancing and Managing Postal Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000		
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	14,021,050	14,643,500	14,850,950	16,141,050	17,125,750	62,761,250
				Personal Emoluments	13,060,907	13,350,000	13,500,000	14,700,000	15,600,000	57,150,000
	1001			Salaries and Wages	8,411,827	8,500,000	8,500,000	9,200,000	9,800,000	36,000,000
	1002			Overtime and Holiday Payments	953,027	1,250,000	1,300,000	1,500,000	1,600,000	5,650,000
	1003			Other Allowances	3,696,053	3,600,000	3,700,000	4,000,000	4,200,000	15,500,000
				Travelling Expenses	54,321	90,700	99,000	101,500	112,000	403,200
	1101			Domestic	53,754	82,500	98,000	100,000	110,000	390,500
	1102			Foreign	567	8,200	1,000	1,500	2,000	12,700
				Supplies	190,233	299,500	301,350	315,000	333,000	1,248,850
	1201			Stationery and Office Requisites	142,860	180,000	189,000	200,000	215,000	784,000
	1202			Fuel	44,689	52,000	54,600	56,000	58,000	220,600
	1203			Diets and Uniforms	2,684	67,500	57,750	59,000	60,000	244,250
				Maintenance Expenditure	66,660	75,000	72,800	80,500	85,500	313,800
	1301			Vehicles	37,207	45,000	45,000	50,000	52,000	192,000
	1302			Plant and Machinery	15,178	16,000	16,800	18,000	20,000	70,800
	1303			Buildings and Structures	14,275	14,000	11,000	12,500	13,500	51,000
				Services	554,488	731,300	778,500	839,800	885,000	3,234,600
	1401			Transport	289,839	430,300	467,250	500,000	525,000	1,922,550
	1402			Postal and Communication	87,979	95,000	99,750	110,000	115,000	419,750
	1403			Electricity and Water	63,958	82,000	85,000	90,000	100,000	357,000
	1404			Rents and Local Taxes	66,321	70,000	73,500	80,000	82,000	305,500
	1406			Interest Payment for Leased Vehicles	1,088	4,000	3,000	4,800	5,000	16,800
	1409			Other	45,303	50,000	50,000	55,000	58,000	213,000
				Transfers	92,339	92,500	97,000	101,000	106,000	396,500
	1505			Subscriptions and Contributions Fee	53,788	52,500	55,000	56,000	58,000	221,500
	1506			Property Loan Interest to Public Servants	38,551	40,000	42,000	45,000	48,000	175,000
				Other Recurrent Expenditure	2,102	4,500	2,300	3,250	4,250	14,300
	1701			Losses and Write Off	1,448	3,000	1,300	1,750	2,250	8,300
	1703			Implementation of the Official Languages Policy	654	1,500	1,000	1,500	2,000	6,000
				Capital Expenditure	245,965	982,274	591,971	695,000	782,500	3,051,745
				Rehabilitation and Improvement of Capital Assets	122,109	450,000	290,000	360,000	420,000	1,520,000
	2001			Buildings and Structures	103,791	375,000	250,000	300,000	350,000	1,275,000
	2002			Plant, Machinery and Equipment	6,923	25,000	20,000	30,000	35,000	110,000
	2003			Vehicles	11,395	50,000	20,000	30,000	35,000	135,000
				Acquisition of Capital Assets	52,571	367,274	186,971	208,000	229,000	991,245
	2102			Furniture and Office Equipment	49,773	150,000	50,000	55,000	60,000	315,000
	2103			Plant, Machinery and Equipment	1,651	125,000	100,000	110,000	120,000	455,000
	2104			Buildings and Structures	-	80,000	20,000	25,000	30,000	155,000
	2105			Land and Land Improvements	-	-	5,000	5,500	6,000	16,500
	2108			Capital Payment for Leased Vehicles	1,147	12,274	11,971	12,500	13,000	49,745
				Capacity Building	7,765	60,000	10,000	11,000	12,000	93,000
	2401			Staff Training	7,765	60,000	10,000	11,000	12,000	93,000
002				Enhancing Postal Services & Stamps	428	5,000	5,000	6,000	6,500	22,500
	2509			Other	428	5,000	5,000	6,000	6,500	22,500
004				Batticaloa Postal Complex	63,092	100,000	100,000	110,000	115,000	425,000
	2104			Buildings and Structures	62,400	100,000	100,000	110,000	115,000	425,000
	2108			Capital Payment for Leased Vehicles	692	-	-	-	-	-
				Total Expenditure	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995
				Total Financing	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995
				Domestic	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995
11				Domestic Funds	14,267,015	15,625,774	15,442,921	16,836,050	17,908,250	65,812,995

Ministry of Justice

Ministry of Justice

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				21,275				
Personal Emoluments	Annual			13,228				
Other Recurrent	Annual			8,047				
Total Capital				13,327				
Domestic Funded Projects								
Construction of Galle Court Complex	823	2013-2022	667	150	90% completion	% of physical & financial progress	16	16.3 16.6
Three Year Plan for Improvement of Infrastructure Facilities in Judicial Sector	18,500	2021 - 2023	86	1,750	40% completion	-do-	16	-do-
Relocating Courts in Rathnapura and Welimada	4,997	2013 - 2022	1,184	200	100% completion	-do-	16	-do-

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Construction of a Rehabilitation Center for Drug Addicted Prisoners at Weeravila	250	2019 - 2024	14	20	100% completion for 500 inmates	-do-	16	-do-
Construction of New Prisons (Jaffna, Pallekelle, Watareka, Pallansena)	4,499	2014 - 2022	1,758	80	Pallekelle - 70% completion	-do-	16	-do-
Improvement of Rimand Prison in Wariyapola	1244.6	2022 - 2025		57	10% completion	-do-	16	-do-
Judicial Reforms and Infrastructure Development				5,000				
Compensation for Missing Persons at various periods				300				
Enhancement of Sanitary facilities of detainees in prisons				200				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Foreign Funded Projects								
Construction of 3000 Rain Water Harvesting Systems in Jaffna District- ONUR Project (India)	300	2018 - 2021	112	55	100% completion	No of harvesting systems	2	2.4
Social Cohesion and Reconciliation (SCORE) Project	1,780	2019 - 2023	8	4	Complete 100%	% of physical & financial progress	16	16.7
Initiative for Sustained Peaceful Interethnic Relations Through Economic Development Activity (USAID)	209	2018 - 2022	1	1	Complete 100%	-do-	16	-do-
Strengthening Reconciliation Process in Srilanka(EU)	2,567	2018 - 2022	15	2	Complete 100%	-do-	16	-do-
Strengthen Capacity building of Forensic Drug Analysis in the Criminal Justice system in Sri Lanka	880	2021 - 2024		105	Provide training for government analysts in 1st stage	-do-	16	16.8

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Support to Justice Sector in Sri Lanka	4470	2020 - 2022		520	Complete 100%	-do-	16	16.3
Relocation of Prisons in Western Province	300	2022		55	Mahara prison relocation 75% of construction	-do-	16	16.6
Other Capital				4,829				
Total				34,602				

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 Justice	15	18	29	564	139	14	779
Department of Public Trustee	03	03	-	46	15	-	67
Courts Administration	720	497	362	4,770	3,998	-	10,347
Attorney General’s Department	38	192	06	166	291	113	806
Legal Draftsman’s Department	06	22	11	37	21	-	97
Department of Debt Conciliation Board	01	-	-	12	04	-	17
Department of Government Analyst	11	96	01	95	62	-	265
Registrar of the Supreme Court	07	01	17	134	158	51	368
Department of Law Commission	-	03	01	06	06	02	18
State Ministry of Prison Management and Prisoners Rehabilitation Affairs	06	04	02	63	64	06	145
Department of Prisons	05	56	103	5,413	279	02	5,858
Community Based Correction Department	0	01	119	630	07	0	757
Total	812	893	651	11,936	5,044	188	19,524

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
Registrar of the Supreme Court
Department of Law Commission

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**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	11,477,729	13,639,355	12,812,460	12,711,230	12,889,270	52,052,315
Personal Emoluments	7,922,696	8,877,340	8,117,800	8,167,280	8,217,450	33,379,870
Salaries and Wages	5,068,383	5,741,300	5,245,750	5,266,600	5,288,400	21,542,050
Overtime and Holiday Payments	60,319	86,600	84,700	89,480	93,350	354,130
Other Allowances	2,793,994	3,049,440	2,787,350	2,811,200	2,835,700	11,483,690
Travelling Expenses	87,617	146,211	116,670	120,970	126,320	510,171
Domestic	86,253	115,940	113,600	117,110	121,670	468,320
Foreign	1,364	30,271	3,070	3,860	4,650	41,851
Supplies	485,426	567,550	550,770	581,030	602,250	2,301,600
Stationery and Office Requisites	152,317	196,600	190,350	198,900	207,450	793,300
Fuel	217,460	236,150	246,150	251,700	258,300	992,300
Diets and Uniforms	9,038	24,700	13,770	14,880	15,900	69,250
Other	106,611	110,100	100,500	115,550	120,600	446,750
Maintenance Expenditure	104,791	179,320	155,750	163,070	170,180	668,320
Vehicles	43,250	71,250	60,450	64,310	67,970	263,980
Plant and Machinery	42,271	69,200	64,650	66,480	68,310	268,640
Buildings and Structures	19,270	38,870	30,650	32,280	33,900	135,700
Services	1,594,348	2,259,300	2,006,620	2,073,110	2,137,460	8,476,490
Transport	596,217	712,600	641,050	649,730	658,410	2,661,790
Postal and Communication	135,934	178,900	169,600	181,890	194,190	724,580
Electricity and Water	180,175	225,800	205,870	213,930	219,990	865,590
Rents and Local Taxes	172,709	335,200	271,400	276,650	281,900	1,165,150
Lease Rental for Vehicles procured Under Operational Leasing	3,285	1,750	2,000	2,100	2,200	8,050
Other	506,028	805,050	716,700	748,810	780,770	3,051,330
Transfers	1,047,042	1,608,384	1,859,600	1,599,900	1,629,110	6,696,994
Retirement Benefits	678	1,575	1,410	1,520	1,630	6,135
Public Institutions (Personal Emoluments)	985,648	521,000	432,000	462,000	481,500	1,896,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	60,716	73,800	68,950	71,230	73,320	287,300
Public Institutions (Other Operational Expenditure)	-	1,010,309	1,357,100	1,065,000	1,072,500	4,504,909
Other Recurrent Expenditure	235,809	1,250	5,250	5,870	6,500	18,870
Losses and Write Off	232,096	600	600	710	820	2,730
Implementation of the Official Languages Policy	3,713	650	4,650	5,160	5,680	16,140
Capital Expenditure	3,282,473	10,789,572	11,937,000	7,670,645	8,411,090	38,808,307
Rehabilitation and Improvement of Capital Assets	516,768	2,568,510	700,060	707,580	715,270	4,691,420
Buildings and Structures	486,814	2,499,350	659,850	663,420	667,000	4,489,620
Plant, Machinery and Equipment	6,073	26,660	15,660	17,390	19,020	78,730
Vehicles	23,881	42,500	24,550	26,770	29,250	123,070
Acquisition of Capital Assets	1,654,738	5,794,050	4,858,900	5,469,600	6,127,000	22,249,550
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	109,395	237,200	97,650	101,600	105,200	541,650
Plant, Machinery and Equipment	50,698	428,850	161,150	165,500	169,800	925,300
Buildings and Structures	1,494,645	5,096,000	4,600,100	5,202,500	5,852,000	20,750,600
Capital Transfers	562,397	655,600	351,280	381,100	411,450	1,799,430
Public Institutions	35,397	127,000	46,500	50,600	54,700	278,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
Capacity Building	35,617	148,800	75,250	80,050	84,850	388,950
Staff Training	35,617	148,800	75,250	80,050	84,850	388,950

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	512,953	1,622,612	5,951,510	1,032,315	1,072,520	9,678,957
Infrastructure Development	2,083	286,300	25,300	27,350	29,400	368,350
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	1,334,812	5,925,710	1,004,415	1,042,520	9,307,457
Total Expenditure	14,760,202	24,428,927	24,749,460	20,381,875	21,300,360	90,860,622
Total Financing	14,760,202	24,428,927	24,749,460	20,381,875	21,300,360	90,860,622
Domestic	14,760,202	24,218,927	24,091,480	19,663,575	20,560,960	88,534,942
Foreign	-	210,000	657,980	718,300	739,400	2,325,680

**Ministry of Justice
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
110 -	Minister of Justice						
	Operational Activities	2,534,564	6,658,913	10,580,115	5,956,125	6,581,790	29,776,943
	Recurrent Expenditure	1,450,470	2,393,050	2,506,425	2,286,820	2,356,880	9,543,175
	Capital Expenditure	1,084,094	4,265,863	8,073,690	3,669,305	4,224,910	20,233,768
	Total Expenditure	2,534,564	6,658,913	10,580,115	5,956,125	6,581,790	29,776,943
205 -	Department of Public Trustee						
	Operational Activities	57,971	72,000	73,175	75,330	78,050	298,555
	Recurrent Expenditure	56,906	67,100	69,475	71,260	73,600	281,435
	Capital Expenditure	1,065	4,900	3,700	4,070	4,450	17,120
	Total Expenditure	57,971	72,000	73,175	75,330	78,050	298,555
228 -	Courts Administration						
	Operational Activities	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700
	Recurrent Expenditure	7,717,498	8,562,700	7,851,750	7,903,880	7,954,020	32,272,350
	Capital Expenditure	1,753,918	5,941,800	3,308,200	3,415,300	3,569,050	16,234,350
	Total Expenditure	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700
229 -	Department of Attorney General						
	Operational Activities	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
	Recurrent Expenditure	1,533,821	1,763,500	1,545,000	1,574,000	1,604,000	6,486,500
	Capital Expenditure	374,854	109,500	329,000	343,700	358,500	1,140,700
	Total Expenditure	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
230 -	Department of Legal Draftsman						
	Operational Activities	120,373	147,100	135,700	139,360	143,020	565,180
	Recurrent Expenditure	115,549	124,800	125,200	128,260	131,320	509,580
	Capital Expenditure	4,824	22,300	10,500	11,100	11,700	55,600
	Total Expenditure	120,373	147,100	135,700	139,360	143,020	565,180
231 -	Department of Debt Conciliation Board						
	Operational Activities	20,958	61,740	36,850	39,500	42,620	180,710
	Recurrent Expenditure	19,533	53,740	35,850	38,300	41,220	169,110
	Capital Expenditure	1,425	8,000	1,000	1,200	1,400	11,600
	Total Expenditure	20,958	61,740	36,850	39,500	42,620	180,710
233 -	Department of Government Analyst						
	Operational Activities	425,973	846,400	622,800	658,250	683,700	2,811,150
	Recurrent Expenditure	382,347	420,900	416,300	437,750	449,100	1,724,050
	Capital Expenditure	43,626	425,500	206,500	220,500	234,600	1,087,100
	Total Expenditure	425,973	846,400	622,800	658,250	683,700	2,811,150
234 -	Registrar of the Supreme Court						
	Operational Activities	206,411	245,050	249,750	258,160	266,220	1,019,180
	Recurrent Expenditure	187,914	234,550	246,550	254,110	261,370	996,580
	Capital Expenditure	18,497	10,500	3,200	4,050	4,850	22,600
	Total Expenditure	206,411	245,050	249,750	258,160	266,220	1,019,180
235 -	Department of Law Commission						
	Operational Activities	13,863	20,225	17,120	18,270	19,390	75,005
	Recurrent Expenditure	13,694	19,015	15,910	16,850	17,760	69,535
	Capital Expenditure	169	1,210	1,210	1,420	1,630	5,470
	Total Expenditure	13,863	20,225	17,120	18,270	19,390	75,005
	Grand Total	14,760,202	24,428,928	24,749,460	20,381,875	21,300,360	90,860,623
	Total Recurrent	11,477,729	13,639,355	12,812,460	12,711,230	12,889,270	52,052,315
	Total Capital	3,282,473	10,789,573	11,937,000	7,670,645	8,411,090	38,808,308

**Head 110 - Minister of Justice
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,450,470	2,393,050	2,506,425	2,286,820	2,356,880	9,543,175
Personal Emoluments	403,661	437,400	458,200	469,800	482,000	1,847,400
Salaries and Wages	290,139	314,500	334,300	341,900	350,000	1,340,700
Overtime and Holiday Payments	11,160	18,500	17,950	18,800	19,700	74,950
Other Allowances	102,362	104,400	105,950	109,100	112,300	431,750
Travelling Expenses	7,271	24,971	14,095	15,000	15,950	70,016
Domestic	7,253	14,750	12,750	13,350	14,000	54,850
Foreign	18	10,221	1,345	1,650	1,950	15,166
Supplies	34,700	56,850	47,070	49,000	50,930	203,850
Stationery and Office Requisites	13,282	17,500	24,250	25,300	26,350	93,400
Fuel	19,455	28,600	21,350	22,100	22,850	94,900
Diets and Uniforms	1,865	10,650	970	1,050	1,130	13,800
Other	98	100	500	550	600	1,750
Maintenance Expenditure	18,416	32,120	21,600	23,140	24,730	101,590
Vehicles	15,756	27,350	17,200	18,360	19,570	82,480
Plant and Machinery	1,532	3,400	3,400	3,620	3,840	14,260
Buildings and Structures	1,128	1,370	1,000	1,160	1,320	4,850
Services	167,432	494,150	356,670	384,900	412,990	1,648,710
Transport	3,998	6,700	6,950	7,230	7,510	28,390
Postal and Communication	14,738	17,000	16,900	17,590	18,290	69,780
Electricity and Water	5,683	5,250	4,170	4,430	4,690	18,540
Rents and Local Taxes	43,850	179,400	99,000	99,150	99,300	476,850
Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
Other	97,626	285,800	229,650	256,500	283,200	1,055,150
Transfers	814,166	1,347,309	1,608,540	1,344,710	1,369,980	5,670,539
Public Institutions (Personal Emoluments)	810,410	417,000	337,000	366,000	384,500	1,504,500
Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
Property Loan Interest to Public Servants	3,756	4,300	4,300	4,560	4,820	17,980
Public Institutions (Other Operational Expenditure)	-	924,309	1,267,100	974,000	980,500	4,145,909
Other Recurrent Expenditure	4,824	250	250	270	300	1,070
Losses and Write Off	4,809	100	100	110	120	430
Implementation of the Official Languages Policy	15	150	150	160	180	640
Capital Expenditure	1,084,094	4,265,862	8,073,690	3,669,305	4,224,910	20,233,767
Rehabilitation and Improvement of Capital Assets	19,843	1,462,900	63,650	66,040	68,490	1,661,080
Buildings and Structures	7,205	1,436,750	50,750	51,900	53,050	1,592,450
Plant, Machinery and Equipment	337	1,150	1,150	1,270	1,390	4,960
Vehicles	12,301	25,000	11,750	12,870	14,050	63,670
Acquisition of Capital Assets	8,218	1,351,850	2,005,200	2,506,000	3,006,800	8,869,850
Vehicles	-	32,000	-	-	-	32,000
Furniture and Office Equipment	6,681	8,500	2,350	2,800	3,250	16,900
Plant, Machinery and Equipment	1,537	11,350	2,850	3,200	3,550	20,950
Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
Capital Transfers	542,247	606,600	331,280	360,100	389,450	1,687,430
Public Institutions	15,247	78,000	26,500	29,600	32,700	166,800
Development Assistance	527,000	528,600	304,780	330,500	356,750	1,520,630
Capacity Building	833	6,700	2,350	2,700	3,050	14,800
Staff Training	833	6,700	2,350	2,700	3,050	14,800
Other Capital Expenditure	512,953	837,812	5,671,210	734,465	757,120	8,000,607
Infrastructure Development	2,083	186,000	-	-	-	186,000
Research and Development	334	1,500	500	550	600	3,150
Other	510,536	650,312	5,670,710	733,915	756,520	7,811,457
Total Expenditure	2,534,564	6,658,912	10,580,115	5,956,125	6,581,790	29,776,942

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Total Financing	2,534,564	6,658,912	10,580,115	5,956,125	6,581,790	29,776,942
Domestic	2,534,564	6,448,912	10,022,135	5,347,825	5,962,390	27,781,262
Foreign	-	210,000	557,980	608,300	619,400	1,995,680

Employment Profile

Category	Approved	Actual
Senior Level	61	33
Tertiary Level	65	29
Secondary Level	598	564
Primary Level	202	139
Other (Casual/Temporary/Contract etc.)	0	14
Total	926	779

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

HEAD - 110 Minister of Justice
1 - Operational Activities
01 - Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	28,127	51,721	27,870	29,580	31,840	141,011
				Personal Emoluments	13,277	19,000	15,600	16,450	17,850	68,900
	1001			Salaries and Wages	8,511	11,000	7,500	8,000	9,000	35,500
	1002			Overtime and Holiday Payments	2,478	3,000	4,000	4,250	4,550	15,800
	1003			Other Allowances	2,288	5,000	4,100	4,200	4,300	17,600
				Travelling Expenses	1,605	8,671	1,500	1,700	1,900	13,771
	1101			Domestic	1,605	3,000	1,000	1,100	1,200	6,300
	1102			Foreign	-	5,671	500	600	700	7,471
				Supplies	6,396	14,000	5,350	5,600	5,850	30,800
	1201			Stationery and Office Requisites	1,081	2,000	750	850	950	4,550
	1202			Fuel	4,945	5,000	4,500	4,600	4,700	18,800
	1203			Diets and Uniforms	370	7,000	100	150	200	7,450
				Maintenance Expenditure	5,534	6,950	1,350	1,550	1,750	11,600
	1301			Vehicles	5,296	6,500	1,000	1,100	1,200	9,800
	1302			Plant and Machinery	144	300	250	300	350	1,200
	1303			Buildings and Structures	94	150	100	150	200	600
				Services	1,315	3,100	4,070	4,280	4,490	15,940
	1401			Transport	117	1,800	2,400	2,500	2,600	9,300
	1402			Postal and Communication	775	800	600	650	700	2,750
	1403			Electricity and Water	2	-	570	580	590	1,740
	1409			Other	421	500	500	550	600	2,150
				Capital Expenditure	7,687	4,350	2,600	2,910	3,270	13,130
				Rehabilitation and Improvement of Capital Assets	6,085	3,100	1,600	1,710	1,870	8,280
	2001			Buildings and Structures	-	-	250	300	350	900
	2002			Plant, Machinery and Equipment	-	100	100	110	120	430
	2003			Vehicles	6,085	3,000	1,250	1,300	1,400	6,950
				Acquisition of Capital Assets	1,602	1,250	1,000	1,200	1,400	4,850
	2102			Furniture and Office Equipment	1,507	1,000	500	600	700	2,800
	2103			Plant, Machinery and Equipment	95	250	500	600	700	2,050
				Total Expenditure	35,814	56,071	30,470	32,490	35,110	154,141
				Total Financing	35,814	56,071	30,470	32,490	35,110	154,141
				Domestic	35,814	56,071	30,470	32,490	35,110	154,141
11				Domestic Funds	35,814	56,071	30,470	32,490	35,110	154,141

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	950,748	1,696,229	1,867,010	1,602,350	1,626,740	6,792,329
				Personal Emoluments	175,128	190,000	184,000	186,200	188,400	748,600
	1001			Salaries and Wages	125,115	135,000	134,000	135,000	136,000	540,000
	1002			Overtime and Holiday Payments	7,095	11,000	9,000	9,200	9,400	38,600
	1003			Other Allowances	42,918	44,000	41,000	42,000	43,000	170,000
				Travelling Expenses	2,218	8,050	5,500	5,700	5,900	25,150
	1101			Domestic	2,200	5,000	5,000	5,100	5,200	20,300
	1102			Foreign	18	3,050	500	600	700	4,850
				Supplies	20,943	31,550	23,770	24,430	25,090	104,840
	1201			Stationery and Office Requisites	7,843	8,000	8,000	8,100	8,200	32,300
	1202			Fuel	11,940	20,350	15,000	15,500	16,000	66,850
	1203			Diets and Uniforms	1,160	3,100	270	280	290	3,940
	1205			Other	-	100	500	550	600	1,750
				Maintenance Expenditure	9,054	21,520	18,200	19,350	20,500	79,570
	1301			Vehicles	7,266	18,000	15,000	16,000	17,000	66,000
	1302			Plant and Machinery	845	2,500	2,500	2,600	2,700	10,300
	1303			Buildings and Structures	943	1,020	700	750	800	3,270
				Services	22,585	205,950	124,150	125,250	126,300	581,650
	1401			Transport	2,403	4,000	3,600	3,700	3,800	15,100
	1402			Postal and Communication	5,320	7,500	7,500	7,600	7,700	30,300
	1403			Electricity and Water	149	3,450	3,000	3,200	3,400	13,050
	1404			Rents and Local Taxes	11,563	174,000	99,000	99,150	99,300	471,450
	1409			Other	3,150	17,000	11,050	11,600	12,100	51,750
	037			Security Service & Other	-	2,000	2,000	2,100	2,200	8,300
	038			Janitorial Service	-	1,000	1,000	1,100	1,200	4,300
	039			Printing of Law Reports	-	7,000	5,000	5,100	5,200	22,300
	041			Allowances for Trainees	-	1,000	2,000	2,100	2,200	7,300
	084			Paper Printing and Publication	-	6,000	1,050	1,200	1,300	9,550
				Transfers	1,338	3,700	2,140	2,250	2,360	10,450
	1505			Subscriptions and Contributions Fee	-	1,700	140	150	160	2,150
	1506			Property Loan Interest to Public Servants	1,338	2,000	2,000	2,100	2,200	8,300
				Other Recurrent Expenditure	4,809	150	150	170	190	660
	1701			Losses and Write Off	4,809	100	100	110	120	430
	1703			Implementation of the Official Languages Policy	-	50	50	60	70	230
001				Sri Lanka Judges Institute	12,537	22,000	17,000	19,500	21,500	80,000
	1503			Public Institutions (Personal Emoluments)	12,537	15,000	12,000	13,000	14,000	54,000
	1509			Public Institutions (Other Operational Expenditure)	-	7,000	5,000	6,500	7,500	26,000
002				Legal Aid Commission of Sri Lanka	225,400	250,000	235,000	256,000	267,000	1,008,000
	1503			Public Institutions (Personal Emoluments)	225,400	248,000	200,000	220,000	230,000	898,000
	1509			Public Institutions (Other Operational Expenditure)	-	2,000	35,000	36,000	37,000	110,000
006				National Authority for the Protection of Victims of Crimes and Witnesses	34,499	50,000	49,000	51,500	53,500	204,000
	1503			Public Institutions (Personal Emoluments)	34,499	36,000	35,000	36,500	37,500	145,000
	1509			Public Institutions (Other Operational Expenditure)	-	14,000	14,000	15,000	16,000	59,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
011	Non Judicial Officer's Training Center	3,356	7,000	6,000	6,700	7,500	27,200
1503	Public Institutions (Personal Emoluments)	3,356	6,000	5,000	5,500	6,000	22,500
1509	Public Institutions (Other Operational Expenditure)	-	1,000	1,000	1,200	1,500	4,700
017	International Arbitration Center	41,818	30,000	12,100	12,300	12,500	66,900
1503	Public Institutions (Personal Emoluments)	41,818	12,000	-	-	-	12,000
1509	Public Institutions (Other Operational Expenditure)	-	18,000	12,100	12,300	12,500	54,900
019	Office for Reparations	397,063	876,309	1,190,000	893,000	896,000	3,855,309
1503	Public Institutions (Personal Emoluments)	397,063	42,000	30,000	32,000	34,000	138,000
1509	Public Institutions (Other Operational Expenditure)	-	834,309	1,160,000	861,000	862,000	3,717,309
	Capital Expenditure	52,780	3,291,500	7,650,200	3,209,250	3,728,200	17,879,150
	Rehabilitation and Improvement of Capital Assets	13,301	71,200	61,000	63,100	65,200	260,500
2001	Buildings and Structures	7,156	50,000	50,000	51,000	52,000	203,000
2002	Plant, Machinery and Equipment	337	1,000	1,000	1,100	1,200	4,300
2003	Vehicles	5,808	20,200	10,000	11,000	12,000	53,200
	Acquisition of Capital Assets	4,272	47,000	3,000	3,350	3,700	57,050
2101	Vehicles	-	32,000	-	-	-	32,000
2102	Furniture and Office Equipment	2,850	5,000	1,000	1,200	1,400	8,600
2103	Plant, Machinery and Equipment	1,422	10,000	2,000	2,150	2,300	16,450
	Capacity Building	567	5,000	1,200	1,300	1,400	8,900
2401	Staff Training	567	5,000	1,200	1,300	1,400	8,900
001	Sri Lanka Judges Institute	400	2,000	1,500	1,600	1,700	6,800
2201	Public Institutions	400	2,000	1,500	1,600	1,700	6,800
002	Legal Aid Commission of Sri Lanka	8,000	18,000	10,000	11,000	12,000	51,000
2201	Public Institutions	8,000	18,000	10,000	11,000	12,000	51,000
006	National Authority for the Protection of Victims of Crimes and Witnesses	1,760	40,000	8,000	9,000	10,000	67,000
2201	Public Institutions	1,760	40,000	8,000	9,000	10,000	67,000
007	Legal Awareness Programme	-	300	-	-	-	300
2509	Other	-	300	-	-	-	300
008	Strengthening the process of Administration of Justice	-	118,000	30,000	32,000	34,000	214,000
2509	Other	-	118,000	30,000	32,000	34,000	214,000
011	Non Judicial Officer's Training Center	2,676	8,000	5,000	5,500	6,000	24,500
2201	Public Institutions	2,676	8,000	5,000	5,500	6,000	24,500
018	USAID - Funded Core Justice	2,083	186,000	500	700	800	188,000
2506	Infrastructure Development	2,083	186,000	-	-	-	186,000
13		-	180,000	-	-	-	180,000
17		2,083	6,000	-	-	-	6,000
2509	Other	-	-	500	700	800	2,000
17		-	-	500	700	800	2,000
019	Office for Reparations	2,410	10,000	2,000	2,500	3,000	17,500
2201	Public Institutions	2,410	10,000	2,000	2,500	3,000	17,500
020	Drafting a New Constitution	8,907	100,000	8,000	8,200	8,400	124,600
2509	Other	8,907	100,000	8,000	8,200	8,400	124,600
021	Strengthen the Process of Administration of Justice	8,404	-	-	-	-	-
2509	Other	8,404	-	-	-	-	-
022	House of Justice	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
2104	Buildings and Structures	-	1,300,000	2,000,000	2,500,000	3,000,000	8,800,000
023	Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	-	1,386,000	-	-	-	1,386,000
2001	Buildings and Structures	-	1,386,000	-	-	-	1,386,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
024	Support to Justice Sector in Sri Lanka	-	-	520,000	571,000	582,000	1,673,000
2509	Other	-	-	520,000	571,000	582,000	1,673,000
13		-	-	500,000	550,000	560,000	1,610,000
17		-	-	20,000	21,000	22,000	63,000
025	Judicial Reforms and Infrastructure Development	-	-	5,000,000	-	-	5,000,000
2509	Other	-	-	5,000,000	-	-	5,000,000
Total Expenditure		1,003,528	4,987,729	9,517,210	4,811,600	5,354,940	24,671,479
Total Financing		1,003,528	4,987,729	9,517,210	4,811,600	5,354,940	24,671,479
Domestic		1,003,528	4,807,729	9,017,210	4,261,600	4,794,940	22,881,479
11	Domestic Funds	1,001,445	4,801,729	8,996,710	4,239,900	4,772,140	22,810,479
17	Foreign Finance Associated Costs	2,083	6,000	20,500	21,700	22,800	71,000
Foreign		-	180,000	500,000	550,000	560,000	1,790,000
13	Foreign Grants	-	180,000	500,000	550,000	560,000	1,790,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	158,860	396,700	390,645	424,010	457,280	1,668,635
				Personal Emoluments	57,579	110,300	154,000	160,100	166,200	590,600
	1001			Salaries and Wages	44,172	84,000	120,000	125,000	130,000	459,000
	1002			Overtime and Holiday Payments	339	800	1,000	1,100	1,200	4,100
	1003			Other Allowances	13,068	25,500	33,000	34,000	35,000	127,500
				Travelling Expenses	1,931	4,500	4,195	4,500	4,800	17,995
	1101			Domestic	1,931	4,000	4,000	4,250	4,500	16,750
	1102			Foreign	-	500	195	250	300	1,245
				Supplies	2,365	4,550	4,550	4,710	4,870	18,680
	1201			Stationery and Office Requisites	1,647	3,500	3,500	3,600	3,700	14,300
	1202			Fuel	580	750	750	800	850	3,150
	1203			Diets and Uniforms	138	300	300	310	320	1,230
				Maintenance Expenditure	273	550	550	580	610	2,290
	1301			Vehicles	162	250	250	260	270	1,030
	1302			Plant and Machinery	111	200	200	210	220	830
	1303			Buildings and Structures	-	100	100	110	120	430
				Services	95,433	275,200	225,750	252,420	278,990	1,032,360
	1401			Transport	598	600	650	670	690	2,610
	1402			Postal and Communication	7,010	8,000	8,000	8,500	9,000	33,500
	1403			Electricity and Water	273	600	600	650	700	2,550
	1409			Other	87,552	266,000	216,500	242,600	268,600	993,700
	042			<i>Allowance to members of Mediation Board</i>	-	250,000	200,000	225,000	250,000	925,000
	043			<i>Training and awareness programs</i>	-	3,000	3,000	3,100	3,200	12,300
	044			<i>Clerical Allowance for Chairman of Mediation Board</i>	-	1,500	1,500	1,600	1,650	6,250
	045			<i>Allowance for 05 Commissioners</i>	-	2,500	2,500	2,600	2,700	10,300
	046			<i>Labour Allowance</i>	-	2,000	2,000	2,100	2,200	8,300
	047			<i>Clerical Allowance</i>	-	1,500	1,500	1,600	1,650	6,250
	048			<i>Stationary Allowance</i>	-	1,000	1,000	1,100	1,200	4,300
	049			<i>Allowance for Interview Boards</i>	-	1,000	1,000	1,100	1,200	4,300
	050			<i>Printing of Mediation Hand Book</i>	-	1,000	1,000	1,100	1,200	4,300
	051			<i>Mediation day expenditure</i>	-	1,000	1,000	1,100	1,200	4,300
	052			<i>Sanitary, Security and maintenance services</i>	-	1,000	1,000	1,100	1,200	4,300
	099			<i>Other</i>	-	500	1,000	1,100	1,200	3,800
				Transfers	1,264	1,500	1,500	1,600	1,700	6,300
	1506			Property Loan Interest to Public Servants	1,264	1,500	1,500	1,600	1,700	6,300
				Other Recurrent Expenditure	15	100	100	100	110	410
	1703			Implementation of the Official Languages Policy	15	100	100	100	110	410
				Capital Expenditure	2,256	2,200	1,050	1,280	1,520	6,050
				Rehabilitation and Improvement of Capital Assets	-	350	350	380	420	1,500
	2002			Plant, Machinery and Equipment	-	50	50	60	70	230
	2003			Vehicles	-	300	300	320	350	1,270
				Acquisition of Capital Assets	2,256	1,100	200	300	400	2,000
	2102			Furniture and Office Equipment	2,256	1,000	100	150	200	1,450
	2103			Plant, Machinery and Equipment	-	100	100	150	200	550
				Capacity Building	-	750	500	600	700	2,550
	2401			Staff Training	-	750	500	600	700	2,550
				Total Expenditure	161,116	398,900	391,695	425,290	458,800	1,674,685
				Total Financing	161,116	398,900	391,695	425,290	458,800	1,674,685
				Domestic	161,116	398,900	391,695	425,290	458,800	1,674,685
11				Domestic Funds	161,116	398,900	391,695	425,290	458,800	1,674,685

HEAD - 110 Minister of Justice

1 - Operational Activities

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	198,159	152,500	122,900	130,100	137,460	542,960
				Personal Emoluments	46,520	27,900	19,400	19,800	20,250	87,350
	1001			Salaries and Wages	33,548	18,500	11,800	11,900	12,000	54,200
	1002			Overtime and Holiday Payments	1,248	3,500	3,750	4,000	4,250	15,500
	1003			Other Allowances	11,724	5,900	3,850	3,900	4,000	17,650
				Travelling Expenses	157	1,750	900	1,000	1,150	4,800
	1101			Domestic	157	750	750	800	900	3,200
	1102			Foreign	-	1,000	150	200	250	1,600
				Supplies	4,206	5,250	4,400	4,760	5,120	19,530
	1201			Stationery and Office Requisites	1,919	3,000	3,000	3,250	3,500	12,750
	1202			Fuel	1,991	2,000	1,100	1,200	1,300	5,600
	1203			Diets and Uniforms	198	250	300	310	320	1,180
	1205			Other	98	-	-	-	-	-
				Maintenance Expenditure	3,525	2,500	1,300	1,450	1,650	6,900
	1301			Vehicles	3,002	2,200	950	1,000	1,100	5,250
	1302			Plant and Machinery	432	200	250	300	350	1,100
	1303			Buildings and Structures	91	100	100	150	200	550
				Services	47,639	9,000	1,800	1,980	2,170	14,950
	1401			Transport	878	100	100	150	200	550
	1402			Postal and Communication	1,517	500	600	630	670	2,400
	1403			Electricity and Water	5,259	1,200	-	-	-	1,200
	1404			Rents and Local Taxes	32,288	5,400	-	-	-	5,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,537	-	-	-	-	-
	1409			Other	6,160	1,800	1,100	1,200	1,300	5,400
				Transfers	374	100	100	110	120	430
	1506			Property Loan Interest to Public Servants	374	100	100	110	120	430
005				Office for National Unity and Reconciliation(ONUR)	14,405	26,000	20,000	23,000	26,000	95,000
	1503			Public Institutions (Personal Emoluments)	14,405	10,000	10,000	12,000	14,000	46,000
	1509			Public Institutions (Other Operational Expenditure)	-	16,000	10,000	11,000	12,000	49,000
009				Office on Missing Persons	81,333	80,000	75,000	78,000	81,000	314,000
	1503			Public Institutions (Personal Emoluments)	81,333	48,000	45,000	47,000	49,000	189,000
	1509			Public Institutions (Other Operational Expenditure)	-	32,000	30,000	31,000	32,000	125,000
				Capital Expenditure	528,361	553,100	314,130	341,150	368,700	1,577,080
				Rehabilitation and Improvement of Capital Assets	458	2,250	700	850	1,000	4,800
	2001			Buildings and Structures	49	750	500	600	700	2,550
	2003			Vehicles	409	1,500	200	250	300	2,250
				Acquisition of Capital Assets	20	2,000	500	600	700	3,800
	2102			Furniture and Office Equipment	-	1,000	250	300	350	1,900
	2103			Plant, Machinery and Equipment	20	1,000	250	300	350	1,900
				Capacity Building	217	250	150	200	250	850
	2401			Staff Training	217	250	150	200	250	850
005				Office for National Unity and Reconciliation(ONUR)	525,255	500,000	250,000	275,000	300,000	1,325,000
	2202			Development Assistance	525,255	500,000	250,000	275,000	300,000	1,325,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
006	Construction of 3000 Rain Water Harvesting System in Jaffna District-ONUR Project (India)	1,744	28,600	54,780	55,500	56,750	195,630
2202	Development Assistance	1,744	28,600	54,780	55,500	56,750	195,630
13		-	25,000	53,780	54,000	55,000	187,780
17		1,744	3,600	1,000	1,500	1,750	7,850
009	Office on Missing Persons	667	20,000	8,000	9,000	10,000	47,000
2509	Other	667	20,000	8,000	9,000	10,000	47,000
Total Expenditure		726,520	705,600	437,030	471,250	506,160	2,120,040
Total Financing		726,520	705,600	437,030	471,250	506,160	2,120,040
Domestic		726,520	680,600	383,250	417,250	451,160	1,932,260
11	Domestic Funds	724,776	677,000	382,250	415,750	449,410	1,924,410
17	Foreign Finance Associated Costs	1,744	3,600	1,000	1,500	1,750	7,850
Foreign		-	25,000	53,780	54,000	55,000	187,780
13	Foreign Grants	-	25,000	53,780	54,000	55,000	187,780

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	114,576	95,900	98,000	100,780	103,560	398,240
				Personal Emoluments	111,155	90,200	85,200	87,250	89,300	351,950
	1001			Salaries and Wages	78,792	66,000	61,000	62,000	63,000	252,000
	1002			Overtime and Holiday Payments	-	200	200	250	300	950
	1003			Other Allowances	32,363	24,000	24,000	25,000	26,000	99,000
				Travelling Expenses	1,360	2,000	2,000	2,100	2,200	8,300
	1101			Domestic	1,360	2,000	2,000	2,100	2,200	8,300
				Supplies	792	1,500	9,000	9,500	10,000	30,000
	1201			Stationery and Office Requisites	792	1,000	9,000	9,500	10,000	29,500
	1202			Fuel	-	500	-	-	-	500
				Maintenance Expenditure	29	600	200	210	220	1,230
	1301			Vehicles	29	400	-	-	-	400
	1302			Plant and Machinery	-	200	200	210	220	830
				Services	460	900	900	970	1,040	3,810
	1401			Transport	-	200	200	210	220	830
	1402			Postal and Communication	116	200	200	210	220	830
	1409			Other	344	500	500	550	600	2,150
				Transfers	780	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	780	700	700	750	800	2,950
				Capital Expenditure	493,009	414,713	105,710	114,715	123,220	758,358
				Acquisition of Capital Assets	68	500	500	550	600	2,150
	2102			Furniture and Office Equipment	68	500	500	550	600	2,150
				Capacity Building	49	700	500	600	700	2,500
	2401			Staff Training	49	700	500	600	700	2,500
002				Implementation of Co-existence Programmes	14,581	41,000	18,000	19,000	20,000	98,000
	2509			Other	14,581	41,000	18,000	19,000	20,000	98,000
005				Research and Development	334	1,500	500	550	600	3,150
	2507			Research and Development	334	1,500	500	550	600	3,150
013				Strengthening Reconciling Focused on Economic Empowerment and Social Infrastructure Development	136,916	197,900	40,000	45,000	50,000	332,900
	2509			Other	136,916	197,900	40,000	45,000	50,000	332,900
014				Establishment of District Level Reconciliation Committee	23,929	40,000	15,000	16,000	17,000	88,000
	2509			Other	23,929	40,000	15,000	16,000	17,000	88,000
016				Social Cohesion and Reconciliation Project(SCORE) USAID	-	1,012	4,210	4,315	4,420	13,957
	2509			Other	-	1,012	4,210	4,315	4,420	13,957
	13				-	1,000	4,200	4,300	4,400	13,900
	17				-	12	10	15	20	57
017				Initiative for Sustained Peaceful Interethnic relations through Economic Development Activity(USAID)	-	1,000	500	600	700	2,800
	2509			Other	-	1,000	500	600	700	2,800
	17				-	1,000	500	600	700	2,800
019				Rehabilitation Focused Economic Empowerment Project (REEP)	300,557	100,000	24,500	26,000	27,000	177,500
	2509			Other	300,557	100,000	24,500	26,000	27,000	177,500
020				Strengthening Reconciliation Process in Srilanka (EU)	9,669	11,101	2,000	2,100	2,200	17,401
	2509			Other	9,669	11,101	2,000	2,100	2,200	17,401
	13				-	4,000	-	-	-	4,000
	17				9,669	7,101	2,000	2,100	2,200	13,401

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
022				Establishment of a modern Dedicated Economic Center in Jaffna connecting to the Dambulla Economic Center and Colombo Center	6,906	20,000	-	-	-	20,000
	2509			Other	6,906	20,000	-	-	-	20,000
Total Expenditure					607,585	510,613	203,710	215,495	226,780	1,156,598
Total Financing					607,585	510,613	203,710	215,495	226,780	1,156,598
Domestic					607,585	505,613	199,510	211,195	222,380	1,138,698
11	Domestic Funds				597,916	497,500	197,000	208,480	219,460	1,122,440
17	Foreign Finance Associated Costs				9,669	8,113	2,510	2,715	2,920	16,258
	Foreign				-	5,000	4,200	4,300	4,400	17,900
13	Foreign Grants				-	5,000	4,200	4,300	4,400	17,900

Head 205 - Department of Public Trustee Summary

	Rs '000					
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	56,906	67,100	69,475	71,260	73,600	281,435
Personal Emoluments	36,315	38,600	39,100	39,800	41,100	158,600
Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
Overtime and Holiday Payments	274	700	750	800	900	3,150
Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
Travelling Expenses	268	900	675	750	830	3,155
Domestic	268	600	600	650	700	2,550
Foreign	-	300	75	100	130	605
Supplies	2,488	4,250	4,600	4,810	5,020	18,680
Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
Fuel	1,972	2,650	3,000	3,100	3,200	11,950
Diets and Uniforms	70	100	100	110	120	430
Maintenance Expenditure	1,519	2,850	3,100	3,300	3,500	12,750
Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
Plant and Machinery	497	750	1,000	1,100	1,200	4,050
Services	15,929	19,950	21,500	22,000	22,500	85,950
Transport	911	1,300	2,000	2,100	2,200	7,600
Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
Other	2,007	4,350	5,000	5,100	5,200	19,650
Transfers	387	550	500	600	650	2,300
Property Loan Interest to Public Servants	387	550	500	600	650	2,300
Capital Expenditure	1,065	4,900	3,700	4,070	4,450	17,120
Rehabilitation and Improvement of Capital Assets	451	1,600	1,600	1,720	1,850	6,770
Buildings and Structures	44	300	300	320	350	1,270
Plant, Machinery and Equipment	163	600	600	650	700	2,550
Vehicles	244	700	700	750	800	2,950
Acquisition of Capital Assets	475	1,800	1,300	1,450	1,600	6,150
Furniture and Office Equipment	314	800	600	700	800	2,900
Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
Capacity Building	139	1,500	800	900	1,000	4,200
Staff Training	139	1,500	800	900	1,000	4,200
Total Expenditure	57,971	72,000	73,175	75,330	78,050	298,555
Total Financing	57,971	72,000	73,175	75,330	78,050	298,555
Domestic	57,971	72,000	73,175	75,330	78,050	298,555

Employment Profile

Category	Approved	Actual
Senior Level	7	6
Tertiary Level	2	0
Secondary Level	61	46
Primary Level	17	15
Other (Casual/Temporary/Contract etc.)	0	0
Total	87	67

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	56,906	67,100	69,475	71,260	73,600	281,435
				Personal Emoluments	36,315	38,600	39,100	39,800	41,100	158,600
	1001			Salaries and Wages	27,190	29,000	29,450	30,000	31,000	119,450
	1002			Overtime and Holiday Payments	274	700	750	800	900	3,150
	1003			Other Allowances	8,851	8,900	8,900	9,000	9,200	36,000
				Travelling Expenses	268	900	675	750	830	3,155
	1101			Domestic	268	600	600	650	700	2,550
	1102			Foreign	-	300	75	100	130	605
				Supplies	2,488	4,250	4,600	4,810	5,020	18,680
	1201			Stationery and Office Requisites	446	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	1,972	2,650	3,000	3,100	3,200	11,950
	1203			Diets and Uniforms	70	100	100	110	120	430
				Maintenance Expenditure	1,519	2,850	3,100	3,300	3,500	12,750
	1301			Vehicles	1,022	2,100	2,100	2,200	2,300	8,700
	1302			Plant and Machinery	497	750	1,000	1,100	1,200	4,050
				Services	15,929	19,950	21,500	22,000	22,500	85,950
	1401			Transport	911	1,300	2,000	2,100	2,200	7,600
	1402			Postal and Communication	767	1,500	1,500	1,600	1,700	6,300
	1403			Electricity and Water	1,044	1,400	1,600	1,700	1,800	6,500
	1404			Rents and Local Taxes	11,200	11,400	11,400	11,500	11,600	45,900
	1409			Other	2,007	4,350	5,000	5,100	5,200	19,650
				Transfers	387	550	500	600	650	2,300
	1506			Property Loan Interest to Public Servants	387	550	500	600	650	2,300
				Capital Expenditure	1,065	4,900	3,700	4,070	4,450	17,120
				Rehabilitation and Improvement of Capital Assets	451	1,600	1,600	1,720	1,850	6,770
	2001			Buildings and Structures	44	300	300	320	350	1,270
	2002			Plant, Machinery and Equipment	163	600	600	650	700	2,550
	2003			Vehicles	244	700	700	750	800	2,950
				Acquisition of Capital Assets	475	1,800	1,300	1,450	1,600	6,150
	2102			Furniture and Office Equipment	314	800	600	700	800	2,900
	2103			Plant, Machinery and Equipment	161	1,000	700	750	800	3,250
				Capacity Building	139	1,500	800	900	1,000	4,200
	2401			Staff Training	139	1,500	800	900	1,000	4,200
				Total Expenditure	57,971	72,000	73,175	75,330	78,050	298,555
				Total Financing	57,971	72,000	73,175	75,330	78,050	298,555
				Domestic	57,971	72,000	73,175	75,330	78,050	298,555
11				Domestic Funds	57,971	72,000	73,175	75,330	78,050	298,555

Head 228 - Courts Administration Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	7,717,498	8,562,700	7,851,750	7,903,880	7,954,020	32,272,350
Personal Emoluments	6,026,205	6,745,000	6,105,900	6,120,000	6,134,100	25,105,000
Salaries and Wages	4,006,875	4,576,000	4,115,000	4,121,000	4,127,000	16,939,000
Overtime and Holiday Payments	22,049	29,000	26,400	27,000	27,600	110,000
Other Allowances	1,997,281	2,140,000	1,964,500	1,972,000	1,979,500	8,056,000
Travelling Expenses	59,179	73,600	71,750	72,960	74,170	292,480
Domestic	59,179	71,500	71,500	72,600	73,700	289,300
Foreign	-	2,100	250	360	470	3,180
Supplies	242,446	280,400	275,400	282,920	290,450	1,129,170
Stationery and Office Requisites	116,970	145,000	135,000	140,500	146,000	566,500
Fuel	120,016	125,000	132,000	133,500	135,000	525,500
Diets and Uniforms	5,460	10,400	8,400	8,920	9,450	37,170
Maintenance Expenditure	47,524	92,700	77,700	79,900	82,100	332,400
Vehicles	4,048	10,300	10,300	10,850	11,400	42,850
Plant and Machinery	27,293	47,000	42,000	42,600	43,200	174,800
Buildings and Structures	16,183	35,400	25,400	26,450	27,500	114,750
Services	888,786	1,118,500	1,078,500	1,102,250	1,124,000	4,423,250
Transport	368,921	440,000	445,000	448,000	451,000	1,784,000
Postal and Communication	86,411	119,000	109,000	119,500	130,000	477,500
Electricity and Water	109,627	146,500	126,500	131,750	135,000	539,750
Rents and Local Taxes	53,341	75,000	90,000	93,500	97,000	355,500
Other	270,486	338,000	308,000	309,500	311,000	1,266,500
Transfers	226,071	252,000	242,000	245,250	248,500	987,750
Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
Property Loan Interest to Public Servants	50,833	62,000	57,000	58,250	59,500	236,750
Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
Other Recurrent Expenditure	227,287	500	500	600	700	2,300
Losses and Write Off	227,287	500	500	600	700	2,300
Capital Expenditure	1,753,918	5,941,800	3,308,200	3,415,300	3,569,050	16,234,350
Rehabilitation and Improvement of Capital Assets	457,244	1,082,300	618,600	621,700	624,650	2,947,250
Buildings and Structures	448,584	1,053,000	602,000	603,250	604,500	2,862,750
Plant, Machinery and Equipment	3,512	22,000	11,500	12,750	13,850	60,100
Vehicles	5,148	7,300	5,100	5,700	6,300	24,400
Acquisition of Capital Assets	1,273,128	3,969,000	2,472,100	2,566,500	2,707,700	11,715,300
Furniture and Office Equipment	52,201	203,000	12,000	13,500	14,700	243,200
Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
Buildings and Structures	1,218,137	3,741,000	2,450,100	2,542,500	2,682,000	11,415,600
Capital Transfers	20,150	49,000	20,000	21,000	22,000	112,000
Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
Capacity Building	3,396	57,000	22,500	24,100	25,700	129,300
Staff Training	3,396	57,000	22,500	24,100	25,700	129,300
Other Capital Expenditure	-	784,500	175,000	182,000	189,000	1,330,500
Infrastructure Development	-	100,000	25,000	27,000	29,000	181,000
Other	-	684,500	150,000	155,000	160,000	1,149,500
Total Expenditure	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700
Total Financing	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700
Domestic	9,471,416	14,504,500	11,159,950	11,319,180	11,523,070	48,506,700

Employment Profile

Category	Approved	Actual
Senior Level	1,217	1,217
Tertiary Level	525	362
Secondary Level	5,516	4,770
Primary Level	4,632	3,998
Other (Casual/Temporary/Contract etc.)	0	0
Total	11,890	10,347

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

HEAD - 228 Courts Administration

1 - Operational Activities

01 - Courts Administration

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,329,617	8,142,500	7,436,700	7,474,400	7,510,100	30,563,700
				Personal Emoluments	5,637,404	6,335,000	5,713,000	5,719,500	5,726,000	23,493,500
	1001			Salaries and Wages	3,833,529	4,400,000	3,940,000	3,941,000	3,942,000	16,223,000
	1002			Overtime and Holiday Payments	19,945	25,000	23,000	23,500	24,000	95,500
	1003			Other Allowances	1,783,930	1,910,000	1,750,000	1,755,000	1,760,000	7,175,000
				Travelling Expenses	58,391	72,000	70,200	71,300	72,400	285,900
	1101			Domestic	58,391	70,000	70,000	71,000	72,000	283,000
	1102			Foreign	-	2,000	200	300	400	2,900
				Supplies	226,623	260,000	253,000	259,500	266,000	1,038,500
	1201			Stationery and Office Requisites	113,238	140,000	130,000	135,000	140,000	545,000
	1202			Fuel	108,022	110,000	115,000	116,000	117,000	458,000
	1203			Diets and Uniforms	5,363	10,000	8,000	8,500	9,000	35,500
				Maintenance Expenditure	46,255	90,000	75,000	77,000	79,000	321,000
	1301			Vehicles	3,902	10,000	10,000	10,500	11,000	41,500
	1302			Plant and Machinery	26,203	45,000	40,000	40,500	41,000	166,500
	1303			Buildings and Structures	16,150	35,000	25,000	26,000	27,000	113,000
				Services	825,401	1,035,000	995,000	1,012,500	1,028,000	4,070,500
	1401			Transport	332,683	400,000	405,000	405,500	406,000	1,616,500
	1402			Postal and Communication	79,711	110,000	100,000	110,000	120,000	440,000
	1403			Electricity and Water	105,843	140,000	120,000	125,000	128,000	513,000
	1404			Rents and Local Taxes	40,795	55,000	70,000	71,000	72,000	268,000
	1409			Other	266,369	330,000	300,000	301,000	302,000	1,233,000
				Transfers	48,936	60,000	55,000	56,000	57,000	228,000
	1506			Property Loan Interest to Public Servants	48,936	60,000	55,000	56,000	57,000	228,000
				Other Recurrent Expenditure	227,287	500	500	600	700	2,300
	1701			Losses and Write Off	227,287	500	500	600	700	2,300
001				Superior Courts Complex Board of Management	175,238	190,000	185,000	187,000	189,000	751,000
	1503			Public Institutions (Personal Emoluments)	175,238	104,000	95,000	96,000	97,000	392,000
	1509			Public Institutions (Other Operational Expenditure)	-	86,000	90,000	91,000	92,000	359,000
024				Copying Fee	84,082	100,000	90,000	91,000	92,000	373,000
	1003			Other Allowances	84,082	100,000	90,000	91,000	92,000	373,000
				Capital Expenditure	1,751,128	5,926,500	3,300,100	3,406,000	3,559,000	16,191,600
				Rehabilitation and Improvement of Capital Assets	456,661	1,077,000	615,000	617,500	620,000	2,929,500
	2001			Buildings and Structures	448,049	1,050,000	600,000	601,000	602,000	2,853,000
	2002			Plant, Machinery and Equipment	3,464	20,000	10,000	11,000	12,000	53,000
	2003			Vehicles	5,148	7,000	5,000	5,500	6,000	23,500
				Acquisition of Capital Assets	52,909	225,000	20,000	21,500	23,000	289,500
	2102			Furniture and Office Equipment	50,119	200,000	10,000	11,000	12,000	233,000
	2103			Plant, Machinery and Equipment	2,790	25,000	10,000	10,500	11,000	56,500
				Capacity Building	3,270	50,000	20,000	21,500	23,000	114,500
	2401			Staff Training	3,270	50,000	20,000	21,500	23,000	114,500
	004			Capacity Development of Judges	-	40,000	15,000	16,000	17,000	88,000
	005			Other Officers	-	10,000	5,000	5,500	6,000	26,500
001				Superior Courts Complex Board of Management	20,150	49,000	20,000	21,000	22,000	112,000
	2201			Public Institutions	20,150	49,000	20,000	21,000	22,000	112,000
002				Galle Court Complex	157,000	450,000	150,000	160,000	170,000	930,000
	2104			Buildings and Structures	157,000	450,000	150,000	160,000	170,000	930,000
004				Wattala Court Complex	4,517	1,000	-	-	-	1,000
	2104			Buildings and Structures	4,517	1,000	-	-	-	1,000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	Rs '000 2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
007		Small Scale Development Programme	143,740	207,450	50,000	52,000	55,000	364,450
2104		Buildings and Structures	143,740	207,450	50,000	52,000	55,000	364,450
009		Matara Court Building	57,925	55,000	10,000	11,000	12,000	88,000
2104		Buildings and Structures	57,925	55,000	10,000	11,000	12,000	88,000
012		Gampola Court Complex	65,000	100,000	20,000	22,000	25,000	167,000
2104		Buildings and Structures	65,000	100,000	20,000	22,000	25,000	167,000
013		Ruwanwella Court Complex	22,514	20,000	10,000	11,500	12,000	53,500
2104		Buildings and Structures	22,514	20,000	10,000	11,500	12,000	53,500
015		Mullaitivu Court Complex	62,190	15,000	10,000	12,000	14,000	51,000
2104		Buildings and Structures	62,190	15,000	10,000	12,000	14,000	51,000
016		Mankulam Court Complex	52,589	15,000	20,000	21,000	22,000	78,000
2104		Buildings and Structures	52,589	15,000	20,000	21,000	22,000	78,000
017		Construction of Court Complexes in Anuradhapura, Polonnaruwa, Matale, Jaffna and residential facilities for judges.	138,934	240,000	80,000	81,000	82,000	483,000
2104		Buildings and Structures	138,934	240,000	80,000	81,000	82,000	483,000
022		Relocating courts in Rathnapura and Welimada	428,027	580,000	200,000	210,000	215,000	1,205,000
2104		Buildings and Structures	428,027	580,000	200,000	210,000	215,000	1,205,000
023		Expansion of courts in Kilinochchi, Theldeniya, Pugoda and Kantale	85,702	177,550	100,000	110,000	120,000	507,550
2104		Buildings and Structures	85,702	177,550	100,000	110,000	120,000	507,550
025		Walapane Magistrate Court Complex	-	150,000	50,000	52,000	55,000	307,000
2104		Buildings and Structures	-	150,000	50,000	52,000	55,000	307,000
026		Video Conferencing	-	184,500	-	-	-	184,500
2509		Other	-	184,500	-	-	-	184,500
027		Accessibility Facilities for Dasabled	-	50,000	10,000	11,000	12,000	83,000
2506		Infrastructure Development	-	50,000	10,000	11,000	12,000	83,000
028		Child Friendly Environment Facility	-	50,000	15,000	16,000	17,000	98,000
2506		Infrastructure Development	-	50,000	15,000	16,000	17,000	98,000
029		Court Automation	-	500,000	150,000	155,000	160,000	965,000
2509		Other	-	500,000	150,000	155,000	160,000	965,000
030		Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	-	1,730,000	1,750,100	1,800,000	1,900,000	7,180,100
2104		Buildings and Structures	-	1,730,000	1,750,100	1,800,000	1,900,000	7,180,100
Total Expenditure			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
Total Financing			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
Domestic			9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300
11		Domestic Funds	9,080,745	14,069,000	10,736,800	10,880,400	11,069,100	46,755,300

HEAD - 228 Courts Administration

1 - Operational Activities

02 - Labour Tribunals

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	387,881	420,200	415,050	429,480	443,920	1,708,650
				Personal Emoluments	298,483	305,000	297,400	303,500	309,600	1,215,500
	1001			Salaries and Wages	173,346	176,000	175,000	180,000	185,000	716,000
	1002			Overtime and Holiday Payments	2,104	4,000	3,400	3,500	3,600	14,500
	1003			Other Allowances	123,033	125,000	119,000	120,000	121,000	485,000
				Travelling Expenses	788	1,600	1,550	1,660	1,770	6,580
	1101			Domestic	788	1,500	1,500	1,600	1,700	6,300
	1102			Foreign	-	100	50	60	70	280
				Supplies	15,822	20,400	22,400	23,420	24,450	90,670
	1201			Stationery and Office Requisites	3,732	5,000	5,000	5,500	6,000	21,500
	1202			Fuel	11,994	15,000	17,000	17,500	18,000	67,500
	1203			Diets and Uniforms	96	400	400	420	450	1,670
				Maintenance Expenditure	1,269	2,700	2,700	2,900	3,100	11,400
	1301			Vehicles	146	300	300	350	400	1,350
	1302			Plant and Machinery	1,090	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	33	400	400	450	500	1,750
				Services	63,385	83,500	83,500	89,750	96,000	352,750
	1401			Transport	36,238	40,000	40,000	42,500	45,000	167,500
	1402			Postal and Communication	6,700	9,000	9,000	9,500	10,000	37,500
	1403			Electricity and Water	3,784	6,500	6,500	6,750	7,000	26,750
	1404			Rents and Local Taxes	12,547	20,000	20,000	22,500	25,000	87,500
	1409			Other	4,116	8,000	8,000	8,500	9,000	33,500
				Transfers	1,898	2,000	2,000	2,250	2,500	8,750
	1506			Property Loan Interest to Public Servants	1,898	2,000	2,000	2,250	2,500	8,750
001				Copying Fee	6,236	5,000	5,500	6,000	6,500	23,000
	1003			Other Allowances	6,236	5,000	5,500	6,000	6,500	23,000
				Capital Expenditure	2,791	15,300	8,100	9,300	10,050	42,750
				Rehabilitation and Improvement of Capital Assets	584	5,300	3,600	4,200	4,650	17,750
	2001			Buildings and Structures	535	3,000	2,000	2,250	2,500	9,750
	2002			Plant, Machinery and Equipment	49	2,000	1,500	1,750	1,850	7,100
	2003			Vehicles	-	300	100	200	300	900
				Acquisition of Capital Assets	2,082	3,000	2,000	2,500	2,700	10,200
	2102			Furniture and Office Equipment	2,082	3,000	2,000	2,500	2,700	10,200
				Capacity Building	125	7,000	2,500	2,600	2,700	14,800
	2401			Staff Training	125	7,000	2,500	2,600	2,700	14,800
				Total Expenditure	390,672	435,500	423,150	438,780	453,970	1,751,400
				Total Financing	390,672	435,500	423,150	438,780	453,970	1,751,400
				Domestic	390,672	435,500	423,150	438,780	453,970	1,751,400
11				Domestic Funds	390,672	435,500	423,150	438,780	453,970	1,751,400

Head 229 - Department of Attorney General Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Recurrent Expenditure	1,533,821	1,763,500	1,545,000	1,574,000	1,604,000	6,486,500
Personal Emoluments	998,036	1,115,000	973,000	987,000	1,000,000	4,075,000
Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
Travelling Expenses	17,374	38,000	22,500	23,600	25,700	109,800
Domestic	16,029	22,000	22,000	23,000	25,000	92,000
Foreign	1,345	16,000	500	600	700	17,800
Supplies	66,553	73,500	81,500	84,200	87,800	327,000
Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
Fuel	59,446	60,000	70,000	72,000	75,000	277,000
Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
Maintenance Expenditure	17,396	24,500	24,500	25,950	27,500	102,450
Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
Services	432,480	510,000	441,000	450,500	460,000	1,861,500
Transport	222,388	263,000	185,000	190,000	195,000	833,000
Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
Other	109,439	138,000	144,000	146,000	148,000	576,000
Transfers	1,982	2,500	2,500	2,750	3,000	10,750
Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
Capital Expenditure	374,854	109,500	329,000	343,700	358,500	1,140,700
Rehabilitation and Improvement of Capital Assets	37,484	16,000	11,000	12,300	13,700	53,000
Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
Acquisition of Capital Assets	328,462	68,500	305,000	317,400	329,800	1,020,700
Furniture and Office Equipment	35,747	6,000	78,000	79,200	80,400	243,600
Plant, Machinery and Equipment	16,207	7,500	77,000	78,200	79,400	242,100
Buildings and Structures	276,508	55,000	150,000	160,000	170,000	535,000
Capacity Building	8,908	25,000	13,000	14,000	15,000	67,000
Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
Total Expenditure	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
Total Financing	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
Domestic	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

Employment Profile

Category	Approved	Actual
Senior Level	505	230
Tertiary Level	13	6
Secondary Level	328	166
Primary Level	404	291
Other (Casual/Temporary/Contract etc.)	114	113
Total	1,364	806

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	1,533,821	1,763,500	1,545,000	1,574,000	1,604,000	6,486,500
				Personal Emoluments	998,036	1,115,000	973,000	987,000	1,000,000	4,075,000
	1001			Salaries and Wages	421,964	460,000	403,000	405,000	407,000	1,675,000
	1002			Overtime and Holiday Payments	14,173	20,000	20,000	22,000	23,000	85,000
	1003			Other Allowances	561,899	635,000	550,000	560,000	570,000	2,315,000
				Travelling Expenses	17,374	38,000	22,500	23,600	25,700	109,800
	1101			Domestic	16,029	22,000	22,000	23,000	25,000	92,000
	1102			Foreign	1,345	16,000	500	600	700	17,800
				Supplies	66,553	73,500	81,500	84,200	87,800	327,000
	1201			Stationery and Office Requisites	6,629	12,000	9,000	9,500	10,000	40,500
	1202			Fuel	59,446	60,000	70,000	72,000	75,000	277,000
	1203			Diets and Uniforms	478	1,500	2,500	2,700	2,800	9,500
				Maintenance Expenditure	17,396	24,500	24,500	25,950	27,500	102,450
	1301			Vehicles	13,390	20,000	20,000	21,000	22,000	83,000
	1302			Plant and Machinery	2,333	3,000	3,000	3,200	3,500	12,700
	1303			Buildings and Structures	1,673	1,500	1,500	1,750	2,000	6,750
				Services	355,957	420,000	343,000	351,500	360,000	1,474,500
	1401			Transport	222,388	263,000	185,000	190,000	195,000	833,000
	1402			Postal and Communication	22,949	27,000	27,000	27,500	28,000	109,500
	1403			Electricity and Water	19,807	25,000	25,000	26,000	27,000	103,000
	1404			Rents and Local Taxes	57,897	57,000	60,000	61,000	62,000	240,000
	1409			Other	32,916	48,000	46,000	47,000	48,000	189,000
				Transfers	1,982	2,500	2,500	2,750	3,000	10,750
	1506			Property Loan Interest to Public Servants	1,982	2,500	2,500	2,750	3,000	10,750
003				Cooperation Branch	76,523	90,000	98,000	99,000	100,000	387,000
	1409			Other	76,523	90,000	98,000	99,000	100,000	387,000
				Capital Expenditure	374,854	109,500	329,000	343,700	358,500	1,140,700
				Rehabilitation and Improvement of Capital Assets	37,484	16,000	11,000	12,300	13,700	53,000
	2001			Buildings and Structures	30,432	7,500	5,000	6,000	7,000	25,500
	2002			Plant, Machinery and Equipment	2,039	2,500	2,000	2,200	2,400	9,100
	2003			Vehicles	5,013	6,000	4,000	4,100	4,300	18,400
				Acquisition of Capital Assets	5,059	13,500	5,000	5,400	5,800	29,700
	2102			Furniture and Office Equipment	2,389	6,000	3,000	3,200	3,400	15,600
	2103			Plant, Machinery and Equipment	2,670	7,500	2,000	2,200	2,400	14,100
				Capacity Building	8,908	25,000	13,000	14,000	15,000	67,000
	2401			Staff Training	8,908	25,000	13,000	14,000	15,000	67,000
	006			Staff Training	-	22,000	3,000	3,500	4,000	32,500
	016			Library books	-	3,000	10,000	10,500	11,000	34,500
001				Construction of New Head Office Building	318,403	50,000	300,000	312,000	324,000	986,000
	2102			Furniture and Office Equipment	33,358	-	75,000	76,000	77,000	228,000
	2103			Plant, Machinery and Equipment	13,537	-	75,000	76,000	77,000	228,000
	2104			Buildings and Structures	271,508	50,000	150,000	160,000	170,000	530,000
002				Construction of Official Residences (Mannar, Kurunegala, Kandy and Vavunia)	5,000	5,000	-	-	-	5,000
	2104			Buildings and Structures	5,000	5,000	-	-	-	5,000
				Total Expenditure	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
				Total Financing	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
				Domestic	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200
11				Domestic Funds	1,908,675	1,873,000	1,874,000	1,917,700	1,962,500	7,627,200

Head 230 - Department of Legal Draftsman Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	115,549	124,800	125,200	128,260	131,320	509,580
Personal Emoluments	94,908	100,000	99,900	101,400	102,900	404,200
Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
Travelling Expenses	50	1,050	250	310	370	1,980
Domestic	50	50	50	60	70	230
Foreign	-	1,000	200	250	300	1,750
Supplies	7,770	8,600	9,600	10,250	10,900	39,350
Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
Fuel	6,734	7,000	8,000	8,500	9,000	32,500
Diets and Uniforms	75	100	100	150	200	550
Maintenance Expenditure	2,435	3,000	2,950	3,350	3,750	13,050
Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
Plant and Machinery	607	800	800	900	1,000	3,500
Buildings and Structures	50	200	150	200	250	800
Services	9,794	11,450	11,800	12,200	12,600	48,050
Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
Other	2,554	2,500	2,500	2,600	2,700	10,300
Transfers	592	700	700	750	800	2,950
Property Loan Interest to Public Servants	592	700	700	750	800	2,950
Capital Expenditure	4,824	22,300	10,500	11,100	11,700	55,600
Acquisition of Capital Assets	2,249	2,000	200	250	300	2,750
Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
Capacity Building	2,575	20,000	10,000	10,500	11,000	51,500
Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
Other Capital Expenditure	-	300	300	350	400	1,350
Infrastructure Development	-	300	300	350	400	1,350
Total Expenditure	120,373	147,100	135,700	139,360	143,020	565,180
Total Financing	120,373	147,100	135,700	139,360	143,020	565,180
Domestic	120,373	147,100	135,700	139,360	143,020	565,180

Employment Profile

Category	Approved	Actual
Senior Level	42	28
Tertiary Level	28	11
Secondary Level	54	37
Primary Level	24	21
Other (Casual/Temporary/Contract etc.)	0	0
Total	148	97

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	115,549	124,800	125,200	128,260	131,320	509,580
				Personal Emoluments	94,908	100,000	99,900	101,400	102,900	404,200
	1001			Salaries and Wages	59,012	62,000	62,000	63,000	64,000	251,000
	1002			Overtime and Holiday Payments	687	1,000	1,500	1,600	1,700	5,800
	1003			Other Allowances	35,209	37,000	36,400	36,800	37,200	147,400
				Travelling Expenses	50	1,050	250	310	370	1,980
	1101			Domestic	50	50	50	60	70	230
	1102			Foreign	-	1,000	200	250	300	1,750
				Supplies	7,770	8,600	9,600	10,250	10,900	39,350
	1201			Stationery and Office Requisites	961	1,500	1,500	1,600	1,700	6,300
	1202			Fuel	6,734	7,000	8,000	8,500	9,000	32,500
	1203			Diets and Uniforms	75	100	100	150	200	550
				Maintenance Expenditure	2,435	3,000	2,950	3,350	3,750	13,050
	1301			Vehicles	1,778	2,000	2,000	2,250	2,500	8,750
	1302			Plant and Machinery	607	800	800	900	1,000	3,500
	1303			Buildings and Structures	50	200	150	200	250	800
				Services	9,794	11,450	11,800	12,200	12,600	48,050
	1402			Postal and Communication	1,942	2,000	2,500	2,600	2,700	9,800
	1403			Electricity and Water	3,550	5,200	4,800	4,900	5,000	19,900
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,748	1,750	2,000	2,100	2,200	8,050
	1409			Other	2,554	2,500	2,500	2,600	2,700	10,300
				Transfers	592	700	700	750	800	2,950
	1506			Property Loan Interest to Public Servants	592	700	700	750	800	2,950
				Capital Expenditure	4,824	22,300	10,500	11,100	11,700	55,600
				Acquisition of Capital Assets	2,249	2,000	200	250	300	2,750
	2102			Furniture and Office Equipment	2,249	2,000	200	250	300	2,750
				Capacity Building	2,575	20,000	10,000	10,500	11,000	51,500
	2401			Staff Training	2,575	20,000	10,000	10,500	11,000	51,500
				Other Capital Expenditure	-	300	300	350	400	1,350
	2506			Infrastructure Development	-	300	300	350	400	1,350
				Total Expenditure	120,373	147,100	135,700	139,360	143,020	565,180
				Total Financing	120,373	147,100	135,700	139,360	143,020	565,180
				Domestic	120,373	147,100	135,700	139,360	143,020	565,180
11				Domestic Funds	120,373	147,100	135,700	139,360	143,020	565,180

Head 231 - Department of Debt Conciliation Board Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	19,533	53,740	35,850	38,300	41,220	169,110
Personal Emoluments	9,962	28,400	18,300	19,350	20,900	86,950
Salaries and Wages	4,963	11,300	5,500	6,000	6,500	29,300
Overtime and Holiday Payments	199	600	300	350	400	1,650
Other Allowances	4,800	16,500	12,500	13,000	14,000	56,000
Travelling Expenses	102	240	200	250	300	990
Domestic	102	240	200	250	300	990
Supplies	537	1,600	1,100	1,250	1,400	5,350
Stationery and Office Requisites	285	500	500	550	600	2,150
Fuel	239	600	500	550	600	2,250
Diets and Uniforms	13	500	100	150	200	950
Maintenance Expenditure	507	900	750	850	950	3,450
Vehicles	41	300	150	200	250	900
Plant and Machinery	466	600	600	650	700	2,550
Services	8,372	22,500	15,400	16,450	17,500	71,850
Transport	-	100	100	150	200	550
Postal and Communication	417	1,700	1,000	1,100	1,200	5,000
Electricity and Water	795	2,000	1,800	2,000	2,200	8,000
Rents and Local Taxes	6,420	12,400	11,000	11,500	12,000	46,900
Other	740	6,300	1,500	1,700	1,900	11,400
Transfers	53	100	100	150	170	520
Property Loan Interest to Public Servants	53	100	100	150	170	520
Capital Expenditure	1,425	8,000	1,000	1,200	1,400	11,600
Rehabilitation and Improvement of Capital Assets	219	800	300	350	400	1,850
Vehicles	219	800	300	350	400	1,850
Acquisition of Capital Assets	1,197	7,000	500	600	700	8,800
Furniture and Office Equipment	1,197	7,000	500	600	700	8,800
Capacity Building	9	200	200	250	300	950
Staff Training	9	200	200	250	300	950
Total Expenditure	20,958	61,740	36,850	39,500	42,620	180,710
Total Financing	20,958	61,740	36,850	39,500	42,620	180,710
Domestic	20,958	61,740	36,850	39,500	42,620	180,710

Employment Profile

Category	Approved	Actual
Senior Level	1	1
Tertiary Level	0	0
Secondary Level	14	12
Primary Level	6	4
Other (Casual/Temporary/Contract etc.)	0	0
Total	21	17

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

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	19,533	53,740	35,850	38,300	41,220	169,110
				Personal Emoluments	9,962	19,900	18,300	19,350	20,900	78,450
	1001			Salaries and Wages	4,963	7,000	5,500	6,000	6,500	25,000
	1002			Overtime and Holiday Payments	199	400	300	350	400	1,450
	1003			Other Allowances	4,800	12,500	12,500	13,000	14,000	52,000
				Travelling Expenses	102	240	200	250	300	990
	1101			Domestic	102	240	200	250	300	990
				Supplies	537	1,150	1,100	1,250	1,400	4,900
	1201			Stationery and Office Requisites	285	500	500	550	600	2,150
	1202			Fuel	239	500	500	550	600	2,150
	1203			Diets and Uniforms	13	150	100	150	200	600
				Maintenance Expenditure	507	700	750	850	950	3,250
	1301			Vehicles	41	100	150	200	250	700
	1302			Plant and Machinery	466	600	600	650	700	2,550
				Services	8,372	14,100	15,400	16,450	17,500	63,450
	1401			Transport	-	100	100	150	200	550
	1402			Postal and Communication	417	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	795	1,500	1,800	2,000	2,200	7,500
	1404			Rents and Local Taxes	6,420	10,000	11,000	11,500	12,000	44,500
	1409			Other	740	1,500	1,500	1,700	1,900	6,600
				Transfers	53	100	100	150	170	520
	1506			Property Loan Interest to Public Servants	53	100	100	150	170	520
001				Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	-	17,550	-	-	-	17,550
	1001			Salaries and Wages	-	4,300	-	-	-	4,300
	1002			Overtime and Holiday Payments	-	200	-	-	-	200
	1003			Other Allowances	-	4,000	-	-	-	4,000
	1202			Fuel	-	100	-	-	-	100
	1203			Diets and Uniforms	-	350	-	-	-	350
	1301			Vehicles	-	200	-	-	-	200
	1402			Postal and Communication	-	700	-	-	-	700
	1403			Electricity and Water	-	500	-	-	-	500
	1404			Rents and Local Taxes	-	2,400	-	-	-	2,400
	1409			Other	-	4,800	-	-	-	4,800
				Capital Expenditure	1,425	8,000	1,000	1,200	1,400	11,600
				Rehabilitation and Improvement of Capital Assets	219	300	300	350	400	1,350
	2003			Vehicles	219	300	300	350	400	1,350
				Acquisition of Capital Assets	1,197	2,000	500	600	700	3,800
	2102			Furniture and Office Equipment	1,197	2,000	500	600	700	3,800
				Capacity Building	9	200	200	250	300	950
	2401			Staff Training	9	200	200	250	300	950
001				Three Year Plan for the Improvement of the Infrastructure Facilities in the Judicial Sector	-	5,500	-	-	-	5,500
	2003			Vehicles	-	500	-	-	-	500
	2102			Furniture and Office Equipment	-	5,000	-	-	-	5,000
				Total Expenditure	20,958	61,740	36,850	39,500	42,620	180,710
Total Financing					20,958	61,740	36,850	39,500	42,620	180,710
Domestic					20,958	61,740	36,850	39,500	42,620	180,710
11	Domestic Funds				20,958	61,740	36,850	39,500	42,620	180,710

Head 233 - Department of Government Analyst Summary

Rs '000						
Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	382,347	420,900	416,300	437,750	449,100	1,724,050
Personal Emoluments	174,010	194,000	201,000	203,000	205,000	803,000
Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
Travelling Expenses	634	700	1,000	1,100	1,200	4,000
Domestic	634	700	700	750	800	2,950
Foreign	-	-	300	350	400	1,050
Supplies	124,303	130,900	119,800	135,850	141,900	528,450
Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
Fuel	8,359	10,100	9,000	9,500	10,000	38,600
Diets and Uniforms	752	800	800	850	900	3,350
Other	106,513	110,000	100,000	115,000	120,000	445,000
Maintenance Expenditure	13,939	17,100	18,500	19,000	19,500	74,100
Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
Buildings and Structures	235	300	2,500	2,600	2,700	8,100
Services	67,448	76,100	74,000	76,600	79,200	305,900
Transport	-	1,500	2,000	2,250	2,500	8,250
Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
Other	22,096	28,000	24,000	25,250	26,500	103,750
Transfers	2,013	2,100	2,000	2,200	2,300	8,600
Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
Capital Expenditure	43,626	425,500	206,500	220,500	234,600	1,087,100
Rehabilitation and Improvement of Capital Assets	1,422	3,500	3,500	3,800	4,200	15,000
Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
Vehicles	873	2,000	2,000	2,200	2,500	8,700
Acquisition of Capital Assets	22,960	387,000	73,000	75,200	77,400	612,600
Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
Capacity Building	19,244	35,000	25,000	26,000	27,000	113,000
Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
Other Capital Expenditure	-	-	105,000	115,500	126,000	346,500
Other	-	-	105,000	115,500	126,000	346,500
Total Expenditure	425,973	846,400	622,800	658,250	683,700	2,811,150
Total Financing	425,973	846,400	622,800	658,250	683,700	2,811,150
Domestic	425,973	846,400	522,800	548,250	563,700	2,481,150
Foreign	-	-	100,000	110,000	120,000	330,000

Employment Profile

Category	Approved	Actual
Senior Level	125	107
Tertiary Level	10	1
Secondary Level	115	95
Primary Level	84	62
Other (Casual/Temporary/Contract etc.)	0	0
Total	334	265

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

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	382,347	420,900	416,300	437,750	449,100	1,724,050
				Personal Emoluments	174,010	194,000	201,000	203,000	205,000	803,000
	1001			Salaries and Wages	125,709	140,000	145,000	146,000	147,000	578,000
	1002			Overtime and Holiday Payments	4,877	7,000	7,000	7,500	8,000	29,500
	1003			Other Allowances	43,424	47,000	49,000	49,500	50,000	195,500
				Travelling Expenses	634	700	1,000	1,100	1,200	4,000
	1101			Domestic	634	700	700	750	800	2,950
	1102			Foreign	-	-	300	350	400	1,050
				Supplies	124,303	130,900	119,800	135,850	141,900	528,450
	1201			Stationery and Office Requisites	8,679	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	8,359	10,100	9,000	9,500	10,000	38,600
	1203			Diets and Uniforms	752	800	800	850	900	3,350
	1205			Other	106,513	110,000	100,000	115,000	120,000	445,000
				Maintenance Expenditure	13,939	17,100	18,500	19,000	19,500	74,100
	1301			Vehicles	5,185	6,000	6,000	6,200	6,400	24,600
	1302			Plant and Machinery	8,519	10,800	10,000	10,200	10,400	41,400
	1303			Buildings and Structures	235	300	2,500	2,600	2,700	8,100
				Services	58,628	67,100	65,000	67,350	69,700	269,150
	1401			Transport	-	1,500	2,000	2,250	2,500	8,250
	1402			Postal and Communication	6,775	8,000	8,000	8,100	8,200	32,300
	1403			Electricity and Water	38,577	38,600	40,000	41,000	42,000	161,600
	1409			Other	13,276	19,000	15,000	16,000	17,000	67,000
				Transfers	2,013	2,100	2,000	2,200	2,300	8,600
	1506			Property Loan Interest to Public Servants	2,013	2,100	2,000	2,200	2,300	8,600
003				Payments for external analysis	8,819	9,000	9,000	9,250	9,500	36,750
	1409			Other	8,819	9,000	9,000	9,250	9,500	36,750
				Capital Expenditure	43,626	425,500	206,500	220,500	234,600	1,087,100
				Rehabilitation and Improvement of Capital Assets	1,422	3,500	3,500	3,800	4,200	15,000
	2001			Buildings and Structures	549	1,500	1,500	1,600	1,700	6,300
	2003			Vehicles	873	2,000	2,000	2,200	2,500	8,700
				Acquisition of Capital Assets	22,960	387,000	73,000	75,200	77,400	612,600
	2102			Furniture and Office Equipment	5,088	7,000	3,000	3,200	3,400	16,600
	2103			Plant, Machinery and Equipment	17,872	380,000	70,000	72,000	74,000	596,000
				Capacity Building	19,244	35,000	25,000	26,000	27,000	113,000
	2401			Staff Training	19,244	35,000	25,000	26,000	27,000	113,000
001				Strengthen capacity building for forensic drug analysis in the criminal justice	-	-	105,000	115,500	126,000	346,500
	2509			Other	-	-	105,000	115,500	126,000	346,500
	13				-	-	100,000	110,000	120,000	330,000
	17				-	-	5,000	5,500	6,000	16,500
				Total Expenditure	425,973	846,400	622,800	658,250	683,700	2,811,150
				Total Financing	425,973	846,400	622,800	658,250	683,700	2,811,150
				Domestic	425,973	846,400	522,800	548,250	563,700	2,481,150
11				Domestic Funds	425,973	846,400	517,800	542,750	557,700	2,464,650
17				Foreign Finance Associated Costs	-	-	5,000	5,500	6,000	16,500
				Foreign	-	-	100,000	110,000	120,000	330,000
13				Foreign Grants	-	-	100,000	110,000	120,000	330,000

Head 234 - Registrar of the Supreme Court Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	187,914	234,550	246,550	254,110	261,370	996,580
Personal Emoluments	169,856	207,140	213,000	217,200	221,400	858,740
Salaries and Wages	126,069	141,000	145,000	147,000	149,000	582,000
Overtime and Holiday Payments	6,696	9,500	10,500	11,100	11,700	42,800
Other Allowances	37,091	56,640	57,500	59,100	60,700	233,940
Travelling Expenses	2,669	5,700	5,950	6,650	7,350	25,650
Domestic	2,668	5,700	5,700	6,300	6,900	24,600
Foreign	1	-	250	350	450	1,050
Supplies	5,666	9,950	10,100	11,000	11,950	43,000
Stationery and Office Requisites	4,786	8,000	8,000	8,700	9,400	34,100
Fuel	618	1,500	1,500	1,600	1,750	6,350
Diets and Uniforms	262	450	600	700	800	2,550
Maintenance Expenditure	2,189	5,000	5,500	6,350	6,850	23,700
Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
Plant and Machinery	905	2,500	3,500	3,850	4,100	13,950
Services	2,111	3,350	4,450	4,660	4,870	17,330
Postal and Communication	1,687	2,300	3,300	3,450	3,600	12,650
Other	424	1,050	1,150	1,210	1,270	4,680
Transfers	1,725	2,910	3,050	3,250	3,450	12,660
Retirement Benefits	678	1,560	1,400	1,500	1,600	6,060
Property Loan Interest to Public Servants	1,047	1,350	1,650	1,750	1,850	6,600
Other Recurrent Expenditure	3,698	500	4,500	5,000	5,500	15,500
Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
Capital Expenditure	18,497	10,500	3,200	4,050	4,850	22,600
Rehabilitation and Improvement of Capital Assets	21	1,000	1,000	1,200	1,450	4,650
Buildings and Structures	-	300	300	350	400	1,350
Plant, Machinery and Equipment	21	400	400	500	650	1,950
Vehicles	-	300	300	350	400	1,350
Acquisition of Capital Assets	18,000	6,500	1,200	1,700	2,100	11,500
Furniture and Office Equipment	5,869	2,500	600	850	1,050	5,000
Plant, Machinery and Equipment	12,131	4,000	600	850	1,050	6,500
Capacity Building	476	3,000	1,000	1,150	1,300	6,450
Staff Training	476	3,000	1,000	1,150	1,300	6,450
Total Expenditure	206,411	245,050	249,750	258,160	266,220	1,019,180
Total Financing	206,411	245,050	249,750	258,160	266,220	1,019,180
Domestic	206,411	245,050	249,750	258,160	266,220	1,019,180

Employment Profile

Category	Approved	Actual
Senior Level	8	8
Tertiary Level	17	17
Secondary Level	134	134
Primary Level	158	158
Other (Casual/Temporary/Contract etc.)	57	51
Total	374	368

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

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	113,590	138,150	144,950	148,960	152,770	584,830
				Personal Emoluments	104,542	122,040	127,000	129,000	131,000	509,040
	1001			Salaries and Wages	78,813	85,000	88,000	89,000	90,000	352,000
	1002			Overtime and Holiday Payments	3,617	5,000	6,000	6,500	7,000	24,500
	1003			Other Allowances	22,112	32,040	33,000	33,500	34,000	132,540
				Travelling Expenses	1,350	3,000	3,100	3,650	4,200	13,950
	1101			Domestic	1,349	3,000	3,000	3,500	4,000	13,500
	1102			Foreign	1	-	100	150	200	450
				Supplies	2,905	5,800	5,850	6,500	7,200	25,350
	1201			Stationery and Office Requisites	2,129	4,000	4,000	4,500	5,000	17,500
	1202			Fuel	618	1,500	1,500	1,600	1,750	6,350
	1203			Diets and Uniforms	158	300	350	400	450	1,500
				Maintenance Expenditure	1,601	3,000	2,500	3,050	3,350	11,900
	1301			Vehicles	1,284	2,500	2,000	2,500	2,750	9,750
	1302			Plant and Machinery	317	500	500	550	600	2,150
				Services	1,229	1,550	2,550	2,610	2,670	9,380
	1402			Postal and Communication	924	800	1,800	1,850	1,900	6,350
	1409			Other	305	750	750	760	770	3,030
				Transfers	800	1,460	1,450	1,550	1,650	6,110
	1502			Retirement Benefits	293	860	600	650	700	2,810
	1506			Property Loan Interest to Public Servants	507	600	850	900	950	3,300
001				Copying Fee	1,163	1,300	2,500	2,600	2,700	9,100
	1003			Other Allowances	1,163	1,300	2,500	2,600	2,700	9,100
				Capital Expenditure	18,470	5,850	1,550	1,950	2,350	11,700
				Rehabilitation and Improvement of Capital Assets	21	850	850	1,000	1,150	3,850
	2001			Buildings and Structures	-	300	300	350	400	1,350
	2002			Plant, Machinery and Equipment	21	250	250	300	350	1,150
	2003			Vehicles	-	300	300	350	400	1,350
				Acquisition of Capital Assets	17,973	3,000	200	400	600	4,200
	2102			Furniture and Office Equipment	5,842	1,000	100	200	300	1,600
	2103			Plant, Machinery and Equipment	12,131	2,000	100	200	300	2,600
				Capacity Building	476	2,000	500	550	600	3,650
	2401			Staff Training	476	2,000	500	550	600	3,650
				Total Expenditure	132,060	144,000	146,500	150,910	155,120	596,530
				Total Financing	132,060	144,000	146,500	150,910	155,120	596,530
				Domestic	132,060	144,000	146,500	150,910	155,120	596,530
11				Domestic Funds	132,060	144,000	146,500	150,910	155,120	596,530

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	74,323	96,400	101,600	105,150	108,600	411,750
				Personal Emoluments	64,150	83,800	83,500	85,600	87,700	340,600
	1001			Salaries and Wages	47,255	56,000	57,000	58,000	59,000	230,000
	1002			Overtime and Holiday Payments	3,079	4,500	4,500	4,600	4,700	18,300
	1003			Other Allowances	13,816	23,300	22,000	23,000	24,000	92,300
				Travelling Expenses	1,319	2,700	2,850	3,000	3,150	11,700
	1101			Domestic	1,319	2,700	2,700	2,800	2,900	11,100
	1102			Foreign	-	-	150	200	250	600
				Supplies	2,761	4,150	4,250	4,500	4,750	17,650
	1201			Stationery and Office Requisites	2,657	4,000	4,000	4,200	4,400	16,600
	1203			Diets and Uniforms	104	150	250	300	350	1,050
				Maintenance Expenditure	588	2,000	3,000	3,300	3,500	11,800
	1302			Plant and Machinery	588	2,000	3,000	3,300	3,500	11,800
				Services	882	1,800	1,900	2,050	2,200	7,950
	1402			Postal and Communication	763	1,500	1,500	1,600	1,700	6,300
	1409			Other	119	300	400	450	500	1,650
				Transfers	925	1,450	1,600	1,700	1,800	6,550
	1502			Retirement Benefits	385	700	800	850	900	3,250
	1506			Property Loan Interest to Public Servants	540	750	800	850	900	3,300
				Other Recurrent Expenditure	3,698	500	4,500	5,000	5,500	15,500
	1703			Implementation of the Official Languages Policy	3,698	500	4,500	5,000	5,500	15,500
				Capital Expenditure	27	4,650	1,650	2,100	2,500	10,900
				Rehabilitation and Improvement of Capital Assets	-	150	150	200	300	800
	2002			Plant, Machinery and Equipment	-	150	150	200	300	800
				Acquisition of Capital Assets	27	3,500	1,000	1,300	1,500	7,300
	2102			Furniture and Office Equipment	27	1,500	500	650	750	3,400
	2103			Plant, Machinery and Equipment	-	2,000	500	650	750	3,900
				Capacity Building	-	1,000	500	600	700	2,800
	2401			Staff Training	-	1,000	500	600	700	2,800
				Total Expenditure	74,350	101,050	103,250	107,250	111,100	422,650
				Total Financing	74,350	101,050	103,250	107,250	111,100	422,650
				Domestic	74,350	101,050	103,250	107,250	111,100	422,650
11				Domestic Funds	74,350	101,050	103,250	107,250	111,100	422,650

Head 235 - Department of Law Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	13,694	19,015	15,910	16,850	17,760	69,535
Personal Emoluments	9,746	11,800	9,400	9,730	10,050	40,980
Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
Overtime and Holiday Payments	204	300	300	330	350	1,280
Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
Travelling Expenses	69	1,050	250	350	450	2,100
Domestic	69	400	100	150	200	850
Foreign	-	650	150	200	250	1,250
Supplies	966	1,500	1,600	1,750	1,900	6,750
Stationery and Office Requisites	280	600	600	650	700	2,550
Fuel	622	700	800	850	900	3,250
Diets and Uniforms	64	200	200	250	300	950
Maintenance Expenditure	865	1,150	1,150	1,230	1,300	4,830
Vehicles	746	700	700	750	800	2,950
Plant and Machinery	119	350	350	360	370	1,430
Buildings and Structures	-	100	100	120	130	450
Services	1,996	3,300	3,300	3,550	3,800	13,950
Postal and Communication	247	400	400	450	500	1,750
Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
Other	657	1,050	900	950	1,000	3,900
Transfers	52	215	210	240	260	925
Retirement Benefits	-	15	10	20	30	75
Property Loan Interest to Public Servants	52	200	200	220	230	850
Capital Expenditure	169	1,210	1,210	1,420	1,630	5,470
Rehabilitation and Improvement of Capital Assets	83	410	410	470	530	1,820
Plant, Machinery and Equipment	-	10	10	20	30	70
Vehicles	83	400	400	450	500	1,750
Acquisition of Capital Assets	47	400	400	500	600	1,900
Furniture and Office Equipment	47	400	400	500	600	1,900
Capacity Building	39	400	400	450	500	1,750
Staff Training	39	400	400	450	500	1,750
Total Expenditure	13,863	20,225	17,120	18,270	19,390	75,005
Total Financing	13,863	20,225	17,120	18,270	19,390	75,005
Domestic	13,863	20,225	17,120	18,270	19,390	75,005

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	1
Secondary Level	15	6
Primary Level	7	6
Other (Casual/Temporary/Contract etc.)	0	2
Total	29	18

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

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	13,694	19,015	15,910	16,850	17,760	69,535
				Personal Emoluments	9,746	11,800	9,400	9,730	10,050	40,980
	1001			Salaries and Wages	6,463	7,500	6,500	6,700	6,900	27,600
	1002			Overtime and Holiday Payments	204	300	300	330	350	1,280
	1003			Other Allowances	3,079	4,000	2,600	2,700	2,800	12,100
				Travelling Expenses	69	1,050	250	350	450	2,100
	1101			Domestic	69	400	100	150	200	850
	1102			Foreign	-	650	150	200	250	1,250
				Supplies	966	1,500	1,600	1,750	1,900	6,750
	1201			Stationery and Office Requisites	280	600	600	650	700	2,550
	1202			Fuel	622	700	800	850	900	3,250
	1203			Diets and Uniforms	64	200	200	250	300	950
				Maintenance Expenditure	865	1,150	1,150	1,230	1,300	4,830
	1301			Vehicles	746	700	700	750	800	2,950
	1302			Plant and Machinery	119	350	350	360	370	1,430
	1303			Buildings and Structures	-	100	100	120	130	450
				Services	1,996	3,300	3,300	3,550	3,800	13,950
	1402			Postal and Communication	247	400	400	450	500	1,750
	1403			Electricity and Water	1,092	1,850	2,000	2,150	2,300	8,300
	1409			Other	657	1,050	900	950	1,000	3,900
				Transfers	52	215	210	240	260	925
	1502			Retirement Benefits	-	15	10	20	30	75
	1506			Property Loan Interest to Public Servants	52	200	200	220	230	850
				Capital Expenditure	169	1,210	1,210	1,420	1,630	5,470
				Rehabilitation and Improvement of Capital Assets	83	410	410	470	530	1,820
	2002			Plant, Machinery and Equipment	-	10	10	20	30	70
	2003			Vehicles	83	400	400	450	500	1,750
				Acquisition of Capital Assets	47	400	400	500	600	1,900
	2102			Furniture and Office Equipment	47	400	400	500	600	1,900
				Capacity Building	39	400	400	450	500	1,750
	2401			Staff Training	39	400	400	450	500	1,750
				Total Expenditure	13,863	20,225	17,120	18,270	19,390	75,005
				Total Financing	13,863	20,225	17,120	18,270	19,390	75,005
				Domestic	13,863	20,225	17,120	18,270	19,390	75,005
11				Domestic Funds	13,863	20,225	17,120	18,270	19,390	75,005

ESTIMATES 2022

State Ministry of Prison Management and Prisoners Rehabilitation Affairs

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 Correction Department

Statutory Boards / State Owned Enterprises

Training Schools for Youthful Offenders
Bureau of Commissioner General of Rehabilitation

**State Ministry of Prison Management and Prisoners' Rehabilitation
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	7,321,335	8,744,661	8,462,930	8,562,620	8,659,330	34,429,541
Personal Emoluments	4,158,421	4,835,841	5,109,900	5,124,070	5,138,280	20,208,091
Salaries and Wages	2,366,238	2,829,500	2,951,960	2,963,400	2,974,800	11,719,660
Overtime and Holiday Payments	787,910	909,541	959,590	960,900	962,300	3,792,331
Other Allowances	1,004,273	1,096,800	1,198,350	1,199,770	1,201,180	4,696,100
Travelling Expenses	225,476	294,950	227,365	238,200	249,060	1,009,575
Domestic	225,160	290,450	225,950	236,600	247,250	1,000,250
Foreign	316	4,500	1,415	1,600	1,810	9,325
Supplies	2,346,717	2,767,520	2,303,465	2,363,440	2,422,370	9,856,795
Stationery and Office Requisites	25,777	35,200	30,750	31,200	31,650	128,800
Fuel	249,032	291,100	291,500	292,900	294,250	1,169,750
Diets and Uniforms	1,988,282	2,310,820	1,850,715	1,905,790	1,960,870	8,028,195
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	66,073	60,400	60,500	62,550	63,600	247,050
Maintenance Expenditure	97,750	147,050	130,500	134,400	137,300	549,250
Vehicles	65,291	89,000	80,000	81,000	82,000	332,000
Plant and Machinery	21,202	34,800	29,250	30,500	31,750	126,300
Buildings and Structures	11,257	23,250	21,250	22,900	23,550	90,950
Services	275,891	408,540	406,150	412,660	419,170	1,646,520
Transport	2,580	4,100	3,800	4,100	4,400	16,400
Postal and Communication	20,360	29,300	31,100	32,750	34,400	127,550
Electricity and Water	222,519	308,400	308,850	310,310	311,770	1,239,330
Rents and Local Taxes	14,911	42,740	40,200	41,600	43,000	167,540
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	15,521	22,300	20,500	22,150	23,800	88,750
Transfers	217,080	290,560	285,350	289,600	292,850	1,158,360
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	27,810	28,560	24,350	25,500	26,650	105,060
Other	-	2,000	1,000	1,100	1,200	5,300
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	557,513	1,790,800	1,390,000	1,223,800	1,254,750	5,659,350
Rehabilitation and Improvement of Capital Assets	72,693	120,800	78,700	81,600	84,350	365,450
Buildings and Structures	58,952	90,500	53,750	54,950	56,150	255,350
Plant, Machinery and Equipment	5,109	9,100	6,500	6,800	7,000	29,400
Vehicles	8,632	21,200	18,450	19,850	21,200	80,700
Acquisition of Capital Assets	183,777	482,000	356,500	372,650	388,800	1,599,950
Furniture and Office Equipment	30,381	72,500	50,000	52,250	54,500	229,250
Plant, Machinery and Equipment	4,415	12,500	6,500	7,200	7,900	34,100
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
Capital Transfers	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Capacity Building	3,996	10,000	7,500	7,850	8,200	33,550
Staff Training	3,996	10,000	7,500	7,850	8,200	33,550
Other Capital Expenditure	8,533	78,000	229,000	31,700	33,400	372,100
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	8,533	73,500	228,000	30,600	32,200	364,300
Total Expenditure	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891
Total Financing	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891
Domestic	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891

**State Ministry of Prison Management and Prisoners' Rehabilitation
Programme Summary**

Rs '000							
Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
418 -	State Minister of Prison Management and Prisoners' Rehabilitation						
	Operational Activities	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460
	Recurrent Expenditure	210,335	407,100	377,370	384,600	390,840	1,559,910
	Capital Expenditure	289,714	1,130,600	928,800	741,900	753,250	3,554,550
	Total Expenditure	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460
232 -	Department of Prisons						
	Operational Activities	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
	Recurrent Expenditure	6,801,874	7,953,000	7,601,500	7,690,150	7,776,800	31,021,450
	Capital Expenditure	257,561	638,500	448,000	468,100	487,100	2,041,700
	Total Expenditure	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
326 -	Department of Community Based Corrections						
	Operational Activities	319,364	406,261	497,260	501,670	506,090	1,911,281
	Recurrent Expenditure	309,127	384,561	484,060	487,870	491,690	1,848,181
	Capital Expenditure	10,237	21,700	13,200	13,800	14,400	63,100
	Total Expenditure	319,364	406,261	497,260	501,670	506,090	1,911,281
	Grand Total	7,878,848	10,535,461	9,852,930	9,786,420	9,914,080	40,088,891
	Total Recurrent	7,321,336	8,744,661	8,462,930	8,562,620	8,659,330	34,429,541
	Total Capital	557,512	1,790,800	1,390,000	1,223,800	1,254,750	5,659,350

Head 418 - State Minister of Prison Management and Prisoners' Rehabilitation Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	210,335	407,100	377,370	384,600	390,840	1,559,910
Personal Emoluments	10,276	65,800	49,400	50,370	51,380	216,950
Salaries and Wages	6,473	44,500	31,960	32,400	32,800	141,660
Overtime and Holiday Payments	1,779	7,500	6,090	6,300	6,600	26,490
Other Allowances	2,024	13,800	11,350	11,670	11,980	48,800
Travelling Expenses	613	3,450	1,720	2,000	2,300	9,470
Domestic	613	1,450	950	1,100	1,250	4,750
Foreign	-	2,000	770	900	1,050	4,720
Supplies	3,594	15,000	14,950	15,470	15,940	61,360
Stationery and Office Requisites	674	4,500	4,750	4,900	5,050	19,200
Fuel	2,673	9,500	9,500	9,800	10,050	38,850
Diets and Uniforms	148	800	700	770	840	3,110
Other	99	200	-	-	-	200
Maintenance Expenditure	4,064	14,650	5,700	6,350	7,000	33,700
Vehicles	3,080	12,000	3,000	3,400	3,800	22,200
Plant and Machinery	553	2,200	2,250	2,400	2,550	9,400
Buildings and Structures	431	450	450	550	650	2,100
Services	2,390	47,700	45,250	47,010	48,770	188,730
Transport	410	1,900	1,600	1,750	1,900	7,150
Postal and Communication	857	2,700	3,100	3,250	3,400	12,450
Electricity and Water	17	6,100	6,350	6,610	6,870	25,930
Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,700	1,700	1,750	1,800	6,950
Other	1,106	8,300	7,500	7,650	7,800	31,250
Transfers	189,398	260,500	260,350	263,400	265,450	1,049,700
Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
Property Loan Interest to Public Servants	128	500	350	400	450	1,700
Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
Capital Expenditure	289,714	1,130,600	928,800	741,900	753,250	3,554,550
Rehabilitation and Improvement of Capital Assets	346	4,100	4,000	4,450	4,850	17,400
Buildings and Structures	48	1,000	750	850	950	3,550
Plant, Machinery and Equipment	120	100	-	-	-	100
Vehicles	178	3,000	3,250	3,600	3,900	13,750
Acquisition of Capital Assets	854	5,500	2,000	2,300	2,600	12,400
Furniture and Office Equipment	539	3,000	1,000	1,150	1,300	6,450
Plant, Machinery and Equipment	315	2,500	1,000	1,150	1,300	5,950
Capital Transfers	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
Capacity Building	-	1,500	500	550	600	3,150
Staff Training	-	1,500	500	550	600	3,150
Other Capital Expenditure	-	19,500	204,000	4,600	5,200	233,300
Research and Development	-	4,500	1,000	1,100	1,200	7,800
Other	-	15,000	203,000	3,500	4,000	225,500
Total Expenditure	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460
Total Financing	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460
Domestic	500,049	1,537,700	1,306,170	1,126,500	1,144,090	5,114,460

Employment Profile

Category	Approved	Actual
Senior Level	23	1
Tertiary Level	2	0
Secondary Level	36	32
Primary Level	32	44
Other (Casual/Temporary/Contract etc.)	0	0
Total	93	77

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

HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation

1 - Operational Activities

01 - State Minister's Office

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	7,546	27,200	12,110	13,100	14,190	66,600
				Personal Emoluments	3,627	13,800	3,410	3,470	3,680	24,360
	1001			Salaries and Wages	2,445	9,500	1,860	1,900	2,000	15,260
	1002			Overtime and Holiday Payments	660	2,500	1,090	1,100	1,200	5,890
	1003			Other Allowances	522	1,800	460	470	480	3,210
				Travelling Expenses	490	1,700	700	900	1,100	4,400
	1101			Domestic	490	700	200	300	400	1,600
	1102			Foreign	-	1,000	500	600	700	2,800
				Supplies	1,483	6,500	5,350	5,620	5,840	23,310
	1201			Stationery and Office Requisites	222	1,500	750	800	850	3,900
	1202			Fuel	1,143	4,500	4,500	4,700	4,850	18,550
	1203			Diets and Uniforms	19	300	100	120	140	660
	1205			Other	99	200	-	-	-	200
				Maintenance Expenditure	1,559	4,300	1,350	1,650	1,950	9,250
	1301			Vehicles	1,422	4,000	1,000	1,200	1,400	7,600
	1302			Plant and Machinery	55	200	250	300	350	1,100
	1303			Buildings and Structures	82	100	100	150	200	550
				Services	387	900	1,300	1,460	1,620	5,280
	1401			Transport	6	100	100	150	200	550
	1402			Postal and Communication	145	200	600	650	700	2,150
	1403			Electricity and Water	-	100	100	110	120	430
	1409			Other	236	500	500	550	600	2,150
				Capital Expenditure	372	2,500	2,500	2,900	3,250	11,150
				Rehabilitation and Improvement of Capital Assets	100	1,500	1,500	1,800	2,050	6,850
	2001			Buildings and Structures	20	500	250	300	350	1,400
	2002			Plant, Machinery and Equipment	80	-	-	-	-	-
	2003			Vehicles	-	1,000	1,250	1,500	1,700	5,450
				Acquisition of Capital Assets	272	1,000	1,000	1,100	1,200	4,300
	2102			Furniture and Office Equipment	52	500	500	550	600	2,150
	2103			Plant, Machinery and Equipment	220	500	500	550	600	2,150
				Total Expenditure	7,918	29,700	14,610	16,000	17,440	77,750
				Total Financing	7,918	29,700	14,610	16,000	17,440	77,750
				Domestic	7,918	29,700	14,610	16,000	17,440	77,750
11				Domestic Funds	7,918	29,700	14,610	16,000	17,440	77,750

HEAD - 418 State Minister of Prison Management and Prisoners' Rehabilitation

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
				-	Revised Budget	Estimate	Projections		Total	
				Recurrent Expenditure	202,789	379,900	365,260	371,500	376,650	1,493,310
				Personal Emoluments	6,649	52,000	45,990	46,900	47,700	192,590
	1001			Salaries and Wages	4,028	35,000	30,100	30,500	30,800	126,400
	1002			Overtime and Holiday Payments	1,119	5,000	5,000	5,200	5,400	20,600
	1003			Other Allowances	1,502	12,000	10,890	11,200	11,500	45,590
				Travelling Expenses	123	1,750	1,020	1,100	1,200	5,070
	1101			Domestic	123	750	750	800	850	3,150
	1102			Foreign	-	1,000	270	300	350	1,920
				Supplies	2,111	8,500	9,600	9,850	10,100	38,050
	1201			Stationery and Office Requisites	452	3,000	4,000	4,100	4,200	15,300
	1202			Fuel	1,530	5,000	5,000	5,100	5,200	20,300
	1203			Diets and Uniforms	129	500	600	650	700	2,450
				Maintenance Expenditure	2,505	10,350	4,350	4,700	5,050	24,450
	1301			Vehicles	1,658	8,000	2,000	2,200	2,400	14,600
	1302			Plant and Machinery	498	2,000	2,000	2,100	2,200	8,300
	1303			Buildings and Structures	349	350	350	400	450	1,550
				Services	2,003	46,800	43,950	45,550	47,150	183,450
	1401			Transport	404	1,800	1,500	1,600	1,700	6,600
	1402			Postal and Communication	712	2,500	2,500	2,600	2,700	10,300
	1403			Electricity and Water	17	6,000	6,250	6,500	6,750	25,500
	1404			Rents and Local Taxes	-	27,000	25,000	26,000	27,000	105,000
	1408			Lease Rental for Vehicles procured	-	1,700	1,700	1,750	1,800	6,950
	1409			Under Operational Leasing						
				Other	870	7,800	7,000	7,100	7,200	29,100
				Transfers	128	500	350	400	450	1,700
	1506			Property Loan Interest to Public Servants	128	500	350	400	450	1,700
001				Bureaw of the Commissioner General of Rehabilitation	189,270	260,000	260,000	263,000	265,000	1,048,000
	1503			Public Institutions (Personal Emoluments)	189,270	140,000	140,000	142,000	143,000	565,000
	1509			Public Institutions (Other Operational Expenditure)	-	120,000	120,000	121,000	122,000	483,000
				Capital Expenditure	289,342	1,128,100	926,300	739,000	750,000	3,543,400
				Rehabilitation and Improvement of Capital Assets	246	2,600	2,500	2,650	2,800	10,550
	2001			Buildings and Structures	28	500	500	550	600	2,150
	2002			Plant, Machinery and Equipment	40	100	-	-	-	100
	2003			Vehicles	178	2,000	2,000	2,100	2,200	8,300
				Acquisition of Capital Assets	582	4,500	1,000	1,200	1,400	8,100
	2102			Furniture and Office Equipment	487	2,500	500	600	700	4,300
	2103			Plant, Machinery and Equipment	95	2,000	500	600	700	3,800
				Capacity Building	-	1,500	500	550	600	3,150
	2401			Staff Training	-	1,500	500	550	600	3,150
				Other Capital Expenditure	-	19,500	4,000	4,600	5,200	33,300
	2507			Research and Development	-	4,500	1,000	1,100	1,200	7,800
	2509			Other	-	15,000	3,000	3,500	4,000	25,500
001				Bureaw of the Commissioner General of Rehabilitation	288,514	1,100,000	718,300	730,000	740,000	3,288,300
	2202			Development Assistance	288,514	1,100,000	718,300	730,000	740,000	3,288,300
002				Enhancement of Sanitary facilities of detainees in prisons	-	-	200,000	-	-	200,000
	2509			Other	-	-	200,000	-	-	200,000
				Total Expenditure	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
				Total Financing	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
				Domestic	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710
11				Domestic Funds	492,131	1,508,000	1,291,560	1,110,500	1,126,650	5,036,710

Head 232 - Department of Prisons Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	6,801,874	7,953,000	7,601,500	7,690,150	7,776,800	31,021,450
Personal Emoluments	3,873,184	4,435,000	4,638,000	4,650,000	4,662,000	18,385,000
Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
Travelling Expenses	216,943	277,500	200,500	210,550	220,600	909,150
Domestic	216,804	275,000	200,000	210,000	220,000	905,000
Foreign	139	2,500	500	550	600	4,150
Supplies	2,338,964	2,745,000	2,283,000	2,342,200	2,400,400	9,770,600
Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
Other	65,950	60,000	60,000	62,000	63,000	245,000
Maintenance Expenditure	89,855	127,000	120,000	123,000	125,000	495,000
Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
Services	257,995	341,500	338,000	341,300	344,600	1,365,400
Transport	2,159	2,000	2,000	2,100	2,200	8,300
Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
Other	10,703	10,000	7,000	8,000	9,000	34,000
Transfers	24,933	27,000	22,000	23,100	24,200	96,300
Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
Other	-	2,000	1,000	1,100	1,200	5,300
Capital Expenditure	257,561	638,500	448,000	468,100	487,100	2,041,700
Rehabilitation and Improvement of Capital Assets	69,953	106,000	71,000	73,200	75,300	325,500
Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
Acquisition of Capital Assets	179,312	472,000	350,000	365,700	381,400	1,569,100
Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
Buildings and Structures	144,961	392,000	295,000	308,000	321,000	1,316,000
Software Development	4,020	5,000	5,000	5,200	5,400	20,600
Capacity Building	995	7,000	5,000	5,200	5,400	22,600
Staff Training	995	7,000	5,000	5,200	5,400	22,600
Other Capital Expenditure	7,301	53,500	22,000	24,000	25,000	124,500
Other	7,301	53,500	22,000	24,000	25,000	124,500
Total Expenditure	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
Total Financing	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
Domestic	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

Employment Profile

Category	Approved	Actual
Senior Level	161	61
Tertiary Level	119	103
Secondary Level	7,173	5,413
Primary Level	419	279
Other (Casual/Temporary/Contract etc.)	0	2
Total	7,872	5,858

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

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	6,801,874	7,953,000	7,601,500	7,690,150	7,776,800	31,021,450
				Personal Emoluments	3,873,184	4,435,000	4,638,000	4,650,000	4,662,000	18,385,000
	1001			Salaries and Wages	2,160,354	2,535,000	2,600,000	2,610,000	2,620,000	10,365,000
	1002			Overtime and Holiday Payments	785,115	900,000	950,000	951,000	952,000	3,753,000
	1003			Other Allowances	927,715	1,000,000	1,088,000	1,089,000	1,090,000	4,267,000
				Travelling Expenses	216,943	277,500	200,500	210,550	220,600	909,150
	1101			Domestic	216,804	275,000	200,000	210,000	220,000	905,000
	1102			Foreign	139	2,500	500	550	600	4,150
				Supplies	2,338,964	2,745,000	2,283,000	2,342,200	2,400,400	9,770,600
	1201			Stationery and Office Requisites	21,834	25,000	23,000	23,200	23,400	94,600
	1202			Fuel	245,503	280,000	280,000	281,000	282,000	1,123,000
	1203			Diets and Uniforms	1,988,124	2,310,000	1,850,000	1,905,000	1,960,000	8,025,000
	001			Diets	-	2,160,000	1,700,000	1,750,000	1,800,000	7,410,000
	002			Uniforms	-	150,000	150,000	155,000	160,000	615,000
	1204			Medical Supplies	17,553	70,000	70,000	71,000	72,000	283,000
	1205			Other	65,950	60,000	60,000	62,000	63,000	245,000
				Maintenance Expenditure	89,855	127,000	120,000	123,000	125,000	495,000
	1301			Vehicles	61,038	75,000	75,000	75,500	76,000	301,500
	1302			Plant and Machinery	18,267	30,000	25,000	26,000	27,000	108,000
	1303			Buildings and Structures	10,550	22,000	20,000	21,500	22,000	85,500
				Services	257,995	341,500	338,000	341,300	344,600	1,365,400
	1401			Transport	2,159	2,000	2,000	2,100	2,200	8,300
	1402			Postal and Communication	16,439	23,000	23,000	24,000	25,000	95,000
	1403			Electricity and Water	221,276	300,000	300,000	301,000	302,000	1,203,000
	1404			Rents and Local Taxes	7,418	6,500	6,000	6,200	6,400	25,100
	1409			Other	10,703	10,000	7,000	8,000	9,000	34,000
				Transfers	24,933	27,000	22,000	23,100	24,200	96,300
	1506			Property Loan Interest to Public Servants	24,933	25,000	21,000	22,000	23,000	91,000
	1508			Other	-	2,000	1,000	1,100	1,200	5,300
				Capital Expenditure	257,561	638,500	448,000	468,100	487,100	2,041,700
				Rehabilitation and Improvement of Capital Assets	69,953	106,000	71,000	73,200	75,300	325,500
	2001			Buildings and Structures	56,689	80,000	50,000	51,000	52,000	233,000
	2002			Plant, Machinery and Equipment	4,872	8,000	6,000	6,200	6,300	26,500
	2003			Vehicles	8,392	18,000	15,000	16,000	17,000	66,000
				Acquisition of Capital Assets	36,001	247,000	175,000	187,700	200,400	810,100
	2102			Furniture and Office Equipment	26,728	65,000	45,000	47,000	49,000	206,000
	2103			Plant, Machinery and Equipment	3,603	10,000	5,000	5,500	6,000	26,500
	2104			Buildings and Structures	1,650	167,000	120,000	130,000	140,000	557,000
	2106			Software Development	4,020	5,000	5,000	5,200	5,400	20,600
				Capacity Building	995	7,000	5,000	5,200	5,400	22,600
	2401			Staff Training	995	7,000	5,000	5,200	5,400	22,600
001				Construction of Palkelele Prison Complex	88,012	100,000	80,000	81,000	82,000	343,000
	2104			Buildings and Structures	88,012	100,000	80,000	81,000	82,000	343,000
003				Construction of Jaffna Prison Complex	41,512	50,000	-	-	-	50,000
	2104			Buildings and Structures	41,512	50,000	-	-	-	50,000
004				Relocation of Prisons in Western Province	-	15,000	55,000	56,000	57,000	183,000
	2104			Buildings and Structures	-	15,000	55,000	56,000	57,000	183,000
005				Relocation of Prison in Other Districts	9,791	50,000	40,000	41,000	42,000	173,000
	2104			Buildings and Structures	9,791	50,000	40,000	41,000	42,000	173,000

Rs '000							
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	Construction of Office Building at Headquarters Premises Buildings and Structures	3,996	10,000	-	-	-	10,000
2104		3,996	10,000	-	-	-	10,000
008	Rehabilitation of Prisoners	1,516	3,500	2,000	2,500	3,000	11,000
2509	Other	1,516	3,500	2,000	2,500	3,000	11,000
011	Establish Farms & Drug User's Rehabilitation Centre at Weeravila	5,785	50,000	20,000	21,500	22,000	113,500
2509	Other	5,785	50,000	20,000	21,500	22,000	113,500
Total Expenditure		7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
Total Financing		7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
Domestic		7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150
11	Domestic Funds	7,059,435	8,591,500	8,049,500	8,158,250	8,263,900	33,063,150

Head 326 - Department of Community Based Corrections Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	309,127	384,561	484,060	487,870	491,690	1,848,181
Personal Emoluments	274,962	335,041	422,500	423,700	424,900	1,606,141
Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
Travelling Expenses	7,921	14,000	25,145	25,650	26,160	90,955
Domestic	7,743	14,000	25,000	25,500	26,000	90,500
Foreign	178	-	145	150	160	455
Supplies	4,159	7,520	5,515	5,770	6,030	24,835
Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
Fuel	856	1,600	2,000	2,100	2,200	7,900
Diets and Uniforms	10	20	15	20	30	85
Other	24	200	500	550	600	1,850
Maintenance Expenditure	3,832	5,400	4,800	5,050	5,300	20,550
Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
Buildings and Structures	277	800	800	850	900	3,350
Services	15,504	19,340	22,900	24,350	25,800	92,390
Transport	11	200	200	250	300	950
Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
Other	3,711	4,000	6,000	6,500	7,000	23,500
Transfers	2,749	3,060	3,000	3,100	3,200	12,360
Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
Other Recurrent Expenditure	-	200	200	250	300	950
Implementation of the Official Languages Policy	-	200	200	250	300	950
Capital Expenditure	10,237	21,700	13,200	13,800	14,400	63,100
Rehabilitation and Improvement of Capital Assets	2,393	10,700	3,700	3,950	4,200	22,550
Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
Vehicles	61	200	200	250	300	950
Acquisition of Capital Assets	3,611	4,500	4,500	4,650	4,800	18,450
Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
Plant, Machinery and Equipment	497	-	500	550	600	1,650
Capacity Building	3,001	1,500	2,000	2,100	2,200	7,800
Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
Other Capital Expenditure	1,232	5,000	3,000	3,100	3,200	14,300
Other	1,232	5,000	3,000	3,100	3,200	14,300
Total Expenditure	319,364	406,261	497,260	501,670	506,090	1,911,281
Total Financing	319,364	406,261	497,260	501,670	506,090	1,911,281
Domestic	319,364	406,261	497,260	501,670	506,090	1,911,281

Employment Profile

Category	Approved	Actual
Senior Level	6	1
Tertiary Level	137	118
Secondary Level	641	630
Primary Level	12	6
Other (Casual/Temporary/Contract etc.)	0	0
Total	796	755

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

HEAD - 326 Department of Community Based Corrections

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project	Object	Item	Finance Code	Category/Object/Item Description					Rs '000	
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	309,127	384,561	484,060	487,870	491,690	1,848,181
				Personal Emoluments	274,962	335,041	422,500	423,700	424,900	1,606,141
	1001			Salaries and Wages	199,411	250,000	320,000	321,000	322,000	1,213,000
	1002			Overtime and Holiday Payments	1,017	2,041	3,500	3,600	3,700	12,841
	1003			Other Allowances	74,534	83,000	99,000	99,100	99,200	380,300
				Travelling Expenses	7,921	14,000	25,145	25,650	26,160	90,955
	1101			Domestic	7,743	14,000	25,000	25,500	26,000	90,500
	1102			Foreign	178	-	145	150	160	455
				Supplies	4,159	7,520	5,515	5,770	6,030	24,835
	1201			Stationery and Office Requisites	3,269	5,700	3,000	3,100	3,200	15,000
	1202			Fuel	856	1,600	2,000	2,100	2,200	7,900
	1203			Diets and Uniforms	10	20	15	20	30	85
	1205			Other	24	200	500	550	600	1,850
				Maintenance Expenditure	3,832	5,400	4,800	5,050	5,300	20,550
	1301			Vehicles	1,173	2,000	2,000	2,100	2,200	8,300
	1302			Plant and Machinery	2,382	2,600	2,000	2,100	2,200	8,900
	1303			Buildings and Structures	277	800	800	850	900	3,350
				Services	15,504	19,340	22,900	24,350	25,800	92,390
	1401			Transport	11	200	200	250	300	950
	1402			Postal and Communication	3,063	3,600	5,000	5,500	6,000	20,100
	1403			Electricity and Water	1,226	2,300	2,500	2,700	2,900	10,400
	1404			Rents and Local Taxes	7,493	9,240	9,200	9,400	9,600	37,440
	1409			Other	3,711	4,000	6,000	6,500	7,000	23,500
				Transfers	2,749	3,060	3,000	3,100	3,200	12,360
	1506			Property Loan Interest to Public Servants	2,749	3,060	3,000	3,100	3,200	12,360
				Other Recurrent Expenditure	-	200	200	250	300	950
	1703			Implementation of the Official Languages Policy	-	200	200	250	300	950
				Capital Expenditure	10,237	21,700	13,200	13,800	14,400	63,100
				Rehabilitation and Improvement of Capital Assets	2,393	10,700	3,700	3,950	4,200	22,550
	2001			Buildings and Structures	2,215	9,500	3,000	3,100	3,200	18,800
	2002			Plant, Machinery and Equipment	117	1,000	500	600	700	2,800
	2003			Vehicles	61	200	200	250	300	950
				Acquisition of Capital Assets	3,611	4,500	4,500	4,650	4,800	18,450
	2102			Furniture and Office Equipment	3,114	4,500	4,000	4,100	4,200	16,800
	2103			Plant, Machinery and Equipment	497	-	500	550	600	1,650
				Capacity Building	3,001	1,500	2,000	2,100	2,200	7,800
	2401			Staff Training	3,001	1,500	2,000	2,100	2,200	7,800
001				Correction of substance abused offenders under the community based correction order	1,232	5,000	3,000	3,100	3,200	14,300
	2509			Other	1,232	5,000	3,000	3,100	3,200	14,300
				Total Expenditure	319,364	406,261	497,260	501,670	506,090	1,911,281
				Total Financing	319,364	406,261	497,260	501,670	506,090	1,911,281
				Domestic	319,364	406,261	497,260	501,670	506,090	1,911,281
11				Domestic Funds	319,364	406,261	497,260	501,670	506,090	1,911,281

Advance Accounts

5.1 THIRD SCHEDULE - ESTIMATES - 2022

Limits of Advance Accounts Activities

Rs '000

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	450,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	13,000,000	-
12	Human Rights Commission of Sri Lanka	01301	Advances to Public Officers	500,000	200,000	1,000,000	-
13	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
15	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
17	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
18	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
20	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
21	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	70,000,000	30,000,000	200,000,000	-
22	Minister of Finance	10201	Advances to Public Officers	20,000,000	15,200,000	133,000,000	-
23	Minister of Defence	10301	Advances to Public Officers	100,000,000	53,000,000	275,000,000	-
24	Minister of Economic Policies & Plan Implementation	10401	Advances to Public Officers	5,000,000	2,000,000	5,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
26	Minister of Justice	11001	Advances to Public Officers	30,000,000	20,000,000	110,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,700,000,000	1,400,000,000	3,400,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	35,000,000	30,000,000	124,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	2,500,000	4,000,000	15,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	10,000,000	4,100,000	45,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	20,000,000	7,500,000	50,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	50,000,000	19,000,000	150,000,000	-
34	Minister of Power	11901	Advances to Public Officers	5,000,000	2,500,000	18,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	10,000,000	85,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	1,000,000	150,000,000	-
37	Minister of Education	12601	Advances to Public Officers	3,000,000,000	1,500,000,000	4,500,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	85,000,000	24,000,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	23,000,000	10,000,000	60,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	8,000,000	4,500,000	40,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	5,000,000	2,500,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
45	Minister of Water Supply	16601	Advances to Public Officers	6,000,000	3,800,000	30,000,000	-
46	Minister of Development Co-ordination and Monitoring	16901	Advances to Public Officers	1,000,000	100,000	1,000,000	-
47	Minister of Ports and Shipping	17601	Advances to Public Officers	5,000,000	3,600,000	30,000,000	-
48	Minister of Technology	18601	Advances to Public Officers	3,000,000	250,000	3,000,000	-
49	Minister of Public Security	18901	Advances to Public Officers	90,000,000	72,000,000	100,000,000	-
50	Minister of Labour	19301	Advances to Public Officers	30,000,000	15,000,000	70,000,000	-
51	Minister of Youth and Sports	19401	Advances to Public Officers	50,000,000	15,000,000	120,000,000	-
52	Minister of Irrigation	19801	Advances to Public Officers	15,000,000	2,500,000	60,000,000	-
53	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
54	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs	III Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government Rs	IV Maximum Limits of Debit Balance of Activities of the Government Rs	V Maximum Limits of Liabilities of Activities of the Government Rs
55	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
56	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
57	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
58	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
59	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
60	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
61	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
62	Department of Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
63	Department of Government Printer	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
64	Department of Examinations	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
65	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
66	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,600,000,000	12,000,000,000	1,600,000,000
67	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
68	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
69	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
70	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
71	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
72	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-
73	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
74	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
75	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	550,000,000	450,000,000	200,000,000	-
76	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
77	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
78	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
79	Department for Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
80	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
81	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
82	Department of Legal Draftsman	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
83	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
84	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
85	Department of Prisons	23203	Commercial Advance Account	110,000,000	120,000,000	65,000,000	15,000,000
86	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-

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87	Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
88	Department of Law Commission	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
89	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
90	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
91	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
92	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
93	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
94	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
95	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
96	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
97	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
98	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
99	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
100	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
101	Sri Lanka Customs	24702	Seized and forfeited goods Advance Account	18,000,000	6,000,000	85,000,000	-
102	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
103	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
104	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
105	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	10,000,000	2,000,000	200,000,000	-
106	Department of State Accounts	25003	Miscellaneous Advances	1,600,000	1,000,000	800,000	-
107	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
108	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
109	Department of Pension	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
110	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
111	District Secretariat - Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
112	District Secretariat - Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
113	District Secretariat - Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
114	District Secretariat - Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
115	District Secretariat - Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
116	District Secretariat - Nuwara - Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
117	District Secretariat - Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
118	District Secretariat - Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-

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119	District Secretariat - Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
120	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
121	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
122	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
123	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
124	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
125	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
126	District Secretariat - Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
127	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
128	District Secretariat - Kurunegala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
129	District Secretariat - Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
130	District Secretariat - Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
131	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
132	District Secretariat - Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
133	District Secretariat - Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
134	District Secretariat - Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
135	District Secretariat - Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
136	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
137	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
138	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
139	Department of Forests	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
140	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
141	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
142	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	660,000,000	660,000,000	70,000,000	-
143	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
144	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-
145	Survey Department of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
146	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
147	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
148	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
149	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

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150	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
151	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
152	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
153	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
154	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
155	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
156	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
157	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
158	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
159	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
160	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
161	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
162	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
163	Department of Sri Lanka Railways	30602	Railways Stores Advance Account	2,500,000,000	2,000,000,000	8,200,000,000	1,500,000,000
164	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
165	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
166	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
167	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
168	Department of Government Factories	31002	Government Factory Stores Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
169	Department of Government Factories	31003	Government Factory Work Done Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
170	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
171	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
172	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
173	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
174	Department of Management Audit	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
175	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
176	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
177	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
178	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
179	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-
180	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-

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181	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
182	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
183	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
184	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
185	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	1,500,000	20,000,000	-
186	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-
187	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	60,000,000	25,000,000	120,000,000	-
188	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	10,000,000	2,000,000	15,000,000	-
189	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	1,500,000	300,000	4,000,000	-
190	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	2,000,000	700,000	10,000,000	-
191	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	7,000,000	2,000,000	25,000,000	-
192	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	20,000,000	100,000,000	-
193	State Minister of Home Affairs	40901	Advances to Public Officers	1,000,000,000	700,000,000	1,900,000,000	-
194	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	6,000,000	2,000,000	15,000,000	-
195	State Minister of Urban Development , Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	8,000,000	3,800,000	30,000,000	-

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196	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	50,000,000	15,000,000	100,000,000	-
197	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	20,000,000	13,000,000	70,000,000	-
198	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	15,000,000	8,800,000	255,000,000	-
199	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	15,000,000	5,000,000	40,000,000	-
200	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	25,000,000	7,700,000	38,000,000	-
201	State Minister of Prison Management and Prisoners' Rehabilitation	41801	Advances to Public Officers	9,000,000	3,400,000	100,000,000	-
202	State Minister of Regional Co-operation	41901	Advances to Public Officers	1,000,000	400,000	20,000,000	-
203	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	15,000,000	8,000,000	60,000,000	-
204	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	30,000,000	15,000,000	125,000,000	-
205	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	200,000,000	120,000,000	200,000,000	-
206	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
207	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	42401	Advances to Public Officers	2,000,000	600,000	5,000,000	-

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208	State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	42601	Advances to Public Officers	34,000,000	8,000,000	50,000,000	-
209	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	20,000,000	15,000,000	60,000,000	-
210	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	600,000	20,000,000	-
211	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	2,500,000	300,000	15,000,000	-
212	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	2,500,000	1,300,000	8,700,000	-
213	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	2,800,000	2,200,000	20,000,000	-
214	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
215	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	3,000,000	600,000	5,000,000	-
216	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	3,000,000	1,400,000	20,000,000	-
217	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	5,000,000	500,000	6,000,000	-
218	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	3,500,000	1,000,000	8,000,000	-

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219	State Minister of Cooperative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,000,000	3,000,000	20,000,000	-
220	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,000,000	1,000,000	20,000,000	-
221	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	1,000,000	200,000	10,000,000	-
222	State Minister of Primary Health Care, Epidemics and COVID Disease Control	44101	Advances to Public Officers	4,000,000	500,000	5,000,000	-
223	State Minister of National Security and Disaster Management	44201	Advances to Public Officers	30,000,000	14,000,000	80,000,000	-
224	State Minister of Coast Conservation & Low-Lying Lands Development	44301	Advances to Public Officers	500,000	50,000	1,000,000	-
225	State Minister of Digital Technology and Enterprise Development	44401	Advances to Public Officers	500,000	50,000	1,000,000	-
226	State Minister of Community Police Services	44501	Advances to Public Officers	800,000	550,000	10,000,000	-
Total				29,109,500,000	23,109,500,000	66,922,200,000	3,146,000,000

Discontinued Spending Heads (From 2021)

**Discontinued Spending Heads (From 2021)
Programme Summary**

Head No.	Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
23 -	Audit Service Commission						
	Operational Activities	42,876	52,720	-	-	-	52,720
	Recurrent Expenditure	42,489	50,520	-	-	-	50,520
	Capital Expenditure	387	2,200	-	-	-	2,200
	Total Expenditure	42,876	52,720	-	-	-	52,720
24 -	National Procurement Commission						
	Operational Activities	75,526	94,190	-	-	-	94,190
	Recurrent Expenditure	72,551	87,490	-	-	-	87,490
	Capital Expenditure	2,975	6,700	-	-	-	6,700
	Total Expenditure	75,526	94,190	-	-	-	94,190
413 -	State Minister of Money and Capital Market and State Enterprise Reforms						
	Operational Activities	19,006	94,316	79,500	84,000	88,000	345,816
	Recurrent Expenditure	17,613	88,816	76,000	79,000	81,000	324,816
	Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
	Total Expenditure	19,006	94,316	79,500	84,000	88,000	345,816
425 -	State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture						
	Operational Activities	604,705	217,560	-	-	-	217,560
	Recurrent Expenditure	603,748	192,860	-	-	-	192,860
	Capital Expenditure	957	24,700	-	-	-	24,700
	Development Activities	3,560,147	8,503,000	-	-	-	8,503,000
	Recurrent Expenditure	433,769	690,000	-	-	-	690,000
	Capital Expenditure	3,126,378	7,813,000	-	-	-	7,813,000
	Total Expenditure	4,164,852	8,720,560	-	-	-	8,720,560
	Recurrent Expenditure	1,037,517	882,860	-	-	-	882,860
	Capital Expenditure	3,127,335	7,837,700	-	-	-	7,837,700
430 -	State Minister of Land Management, State Enterprises Land and Property Development						
	Operational Activities	22,502	108,000	-	-	-	108,000
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	28,000	-	-	-	28,000
	Development Activities	-	500,000	-	-	-	500,000
	Capital Expenditure	-	500,000	-	-	-	500,000
	Total Expenditure	22,502	608,000	-	-	-	608,000
	Recurrent Expenditure	19,695	80,000	-	-	-	80,000
	Capital Expenditure	2,807	528,000	-	-	-	528,000
	Grand Total	4,324,762	9,569,786	79,500	84,000	88,000	9,821,286
	Total Recurrent	1,189,865	1,189,686	76,000	79,000	81,000	1,425,686
	Total Capital	3,134,897	8,380,100	3,500	5,000	7,000	8,395,600

Head 023 - Audit Service Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	42,489	50,520	-	-	-	50,520
Personal Emoluments	24,701	30,110	-	-	-	30,110
Salaries and Wages	12,766	15,000	-	-	-	15,000
Overtime and Holiday Payments	81	110	-	-	-	110
Other Allowances	11,854	15,000	-	-	-	15,000
Travelling Expenses	-	10	-	-	-	10
Domestic	-	10	-	-	-	10
Supplies	1,422	2,400	-	-	-	2,400
Stationery and Office Requisites	319	1,000	-	-	-	1,000
Fuel	980	1,100	-	-	-	1,100
Diets and Uniforms	123	300	-	-	-	300
Maintenance Expenditure	254	700	-	-	-	700
Vehicles	193	500	-	-	-	500
Plant and Machinery	61	200	-	-	-	200
Services	15,815	16,900	-	-	-	16,900
Transport	2,624	3,000	-	-	-	3,000
Postal and Communication	779	1,200	-	-	-	1,200
Electricity and Water	214	500	-	-	-	500
Rents and Local Taxes	10,250	10,000	-	-	-	10,000
Other	1,948	2,200	-	-	-	2,200
Transfers	297	400	-	-	-	400
Property Loan Interest to Public Servants	297	400	-	-	-	400
Capital Expenditure	387	2,200	-	-	-	2,200
Rehabilitation and Improvement of Capital Assets	50	200	-	-	-	200
Vehicles	50	200	-	-	-	200
Acquisition of Capital Assets	18	1,500	-	-	-	1,500
Furniture and Office Equipment	18	1,500	-	-	-	1,500
Capacity Building	319	500	-	-	-	500
Staff Training	319	500	-	-	-	500
Total Expenditure	42,876	52,720	-	-	-	52,720
Total Financing	42,876	52,720	-	-	-	52,720
Domestic	42,876	52,720	-	-	-	52,720

Head 024 - National Procurement Commission Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	72,551	87,490	-	-	-	87,490
Personal Emoluments	35,573	38,830	-	-	-	38,830
Salaries and Wages	20,371	22,500	-	-	-	22,500
Overtime and Holiday Payments	196	330	-	-	-	330
Other Allowances	15,006	16,000	-	-	-	16,000
Travelling Expenses	40	300	-	-	-	300
Domestic	40	100	-	-	-	100
Foreign	-	200	-	-	-	200
Supplies	3,346	5,410	-	-	-	5,410
Stationery and Office Requisites	367	700	-	-	-	700
Fuel	2,440	4,100	-	-	-	4,100
Diets and Uniforms	-	10	-	-	-	10
Other	539	600	-	-	-	600
Maintenance Expenditure	330	950	-	-	-	950
Vehicles	289	850	-	-	-	850
Plant and Machinery	41	100	-	-	-	100
Services	32,867	41,600	-	-	-	41,600
Transport	5,395	9,600	-	-	-	9,600
Postal and Communication	1,420	1,000	-	-	-	1,000
Electricity and Water	1,565	2,200	-	-	-	2,200
Rents and Local Taxes	20,110	23,000	-	-	-	23,000
Interest Payment for Leased Vehicles	1,024	800	-	-	-	800
Other	3,353	5,000	-	-	-	5,000
Transfers	395	400	-	-	-	400
Property Loan Interest to Public Servants	395	400	-	-	-	400
Capital Expenditure	2,975	6,700	-	-	-	6,700
Acquisition of Capital Assets	2,188	3,700	-	-	-	3,700
Furniture and Office Equipment	-	500	-	-	-	500
Plant, Machinery and Equipment	302	1,000	-	-	-	1,000
Capital Payment for Leased Vehicles	1,886	2,200	-	-	-	2,200
Capacity Building	545	3,000	-	-	-	3,000
Staff Training	545	3,000	-	-	-	3,000
Other Capital Expenditure	242	-	-	-	-	-
Other	242	-	-	-	-	-
Total Expenditure	75,526	94,190	-	-	-	94,190
Total Financing	75,526	94,190	-	-	-	94,190
Domestic	75,526	94,190	-	-	-	94,190

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	17,612	88,816	76,000	79,000	81,000	324,816
Personal Emoluments	9,767	43,100	42,260	43,350	43,900	172,610
Salaries and Wages	6,716	26,700	27,560	28,200	28,400	110,860
Overtime and Holiday Payments	1,167	8,000	4,600	4,800	5,000	22,400
Other Allowances	1,884	8,400	10,100	10,350	10,500	39,350
Travelling Expenses	670	18,089	10,600	10,950	11,300	50,939
Domestic	670	3,100	1,600	1,750	1,900	8,350
Foreign	-	14,989	9,000	9,200	9,400	42,589
Supplies	3,233	8,270	10,140	10,430	10,730	39,570
Stationery and Office Requisites	1,013	1,600	1,790	1,890	2,000	7,280
Fuel	2,220	6,500	8,100	8,250	8,400	31,250
Diets and Uniforms	-	70	50	70	90	280
Other	-	100	200	220	240	760
Maintenance Expenditure	3,096	9,120	3,900	4,800	5,220	23,040
Vehicles	2,040	8,100	3,000	3,750	4,000	18,850
Plant and Machinery	239	320	600	680	780	2,380
Buildings and Structures	817	700	300	370	440	1,810
Services	768	9,869	8,650	8,960	9,310	36,789
Transport	222	4,100	2,100	2,160	2,270	10,630
Postal and Communication	171	2,450	2,550	2,650	2,740	10,390
Other	375	3,319	4,000	4,150	4,300	15,769
Transfers	78	368	450	510	540	1,868
Property Loan Interest to Public Servants	78	368	450	510	540	1,868
Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
Rehabilitation and Improvement of Capital Assets	-	1,600	1,600	2,050	3,130	8,380
Buildings and Structures	-	400	400	570	630	2,000
Vehicles	-	1,200	1,200	1,480	2,500	6,380
Acquisition of Capital Assets	1,393	3,700	1,400	2,250	2,970	10,320
Furniture and Office Equipment	1,342	3,500	1,200	1,840	2,450	8,990
Plant, Machinery and Equipment	51	200	200	410	520	1,330
Capacity Building	-	200	500	700	900	2,300
Staff Training	-	200	500	700	900	2,300
Total Expenditure	19,005	94,316	79,500	84,000	88,000	345,816
Total Financing	19,005	94,316	79,500	84,000	88,000	345,816
Domestic	19,005	94,316	79,500	84,000	88,000	345,816

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology Agriculture
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	1,037,514	882,860	-	-	-	-	882,860
Personal Emoluments	571,232	141,800	-	-	-	-	141,800
Salaries and Wages	427,833	115,000	-	-	-	-	115,000
Overtime and Holiday Payments	2,911	6,500	-	-	-	-	6,500
Other Allowances	140,488	20,300	-	-	-	-	20,300
Travelling Expenses	2,451	5,650	-	-	-	-	5,650
Domestic	2,383	4,650	-	-	-	-	4,650
Foreign	68	1,000	-	-	-	-	1,000
Supplies	10,690	18,000	-	-	-	-	18,000
Stationery and Office Requisites	3,272	5,200	-	-	-	-	5,200
Fuel	7,310	12,650	-	-	-	-	12,650
Diets and Uniforms	108	150	-	-	-	-	150
Maintenance Expenditure	6,299	8,500	-	-	-	-	8,500
Vehicles	5,741	6,000	-	-	-	-	6,000
Plant and Machinery	412	2,200	-	-	-	-	2,200
Buildings and Structures	146	300	-	-	-	-	300
Services	9,712	17,850	-	-	-	-	17,850
Transport	5,813	5,450	-	-	-	-	5,450
Postal and Communication	2,292	3,500	-	-	-	-	3,500
Electricity and Water	361	2,500	-	-	-	-	2,500
Other	1,246	6,400	-	-	-	-	6,400
Transfers	437,130	691,000	-	-	-	-	691,000
Public Institutions (Personal Emoluments)	433,769	460,000	-	-	-	-	460,000
Subscriptions and Contributions Fee	3,246	-	-	-	-	-	-
Property Loan Interest to Public Servants	115	1,000	-	-	-	-	1,000
Public Institutions (Other Operational Expenditure)	-	230,000	-	-	-	-	230,000
Other Recurrent Expenditure	-	60	-	-	-	-	60
Implementation of the Official Languages Policy	-	60	-	-	-	-	60
Capital Expenditure	3,127,335	7,837,700	-	-	-	-	7,837,700
Rehabilitation and Improvement of Capital Assets	308	9,400	-	-	-	-	9,400
Buildings and Structures	-	5,300	-	-	-	-	5,300
Plant, Machinery and Equipment	-	300	-	-	-	-	300
Vehicles	308	3,800	-	-	-	-	3,800
Acquisition of Capital Assets	160	14,300	-	-	-	-	14,300
Furniture and Office Equipment	96	6,300	-	-	-	-	6,300
Plant, Machinery and Equipment	64	8,000	-	-	-	-	8,000
Capital Transfers	2,500	679,000	-	-	-	-	679,000
Public Institutions	2,500	609,000	-	-	-	-	609,000
Development Assistance	-	70,000	-	-	-	-	70,000
Acquisition of Financial Assets	-	2,171,000	-	-	-	-	2,171,000
Equity Contribution	-	2,171,000	-	-	-	-	2,171,000
Capacity Building	489	1,000	-	-	-	-	1,000
Staff Training	489	1,000	-	-	-	-	1,000
Other Capital Expenditure	3,123,878	4,963,000	-	-	-	-	4,963,000
Infrastructure Development	77,191	300,000	-	-	-	-	300,000
Research and Development	3,541	33,000	-	-	-	-	33,000
Other	3,043,146	4,630,000	-	-	-	-	4,630,000
Total Expenditure	4,164,849	8,720,560	-	-	-	-	8,720,560
Total Financing	4,164,849	8,720,560	-	-	-	-	8,720,560
Domestic	4,164,849	8,720,560	-	-	-	-	8,720,560

Head 430 - State Minister of Land Management, State Enterprises Land and Property Development Summary

Rs '000						
Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	19,695	80,000	-	-	-	80,000
Personal Emoluments	11,322	40,700	-	-	-	40,700
Salaries and Wages	8,165	27,200	-	-	-	27,200
Overtime and Holiday Payments	1,039	4,500	-	-	-	4,500
Other Allowances	2,118	9,000	-	-	-	9,000
Travelling Expenses	794	5,700	-	-	-	5,700
Domestic	794	2,200	-	-	-	2,200
Foreign	-	3,500	-	-	-	3,500
Supplies	3,969	12,100	-	-	-	12,100
Stationery and Office Requisites	986	3,400	-	-	-	3,400
Fuel	2,983	8,500	-	-	-	8,500
Diets and Uniforms	-	200	-	-	-	200
Maintenance Expenditure	2,084	8,500	-	-	-	8,500
Vehicles	1,872	6,000	-	-	-	6,000
Plant and Machinery	133	1,800	-	-	-	1,800
Buildings and Structures	79	700	-	-	-	700
Services	1,424	11,500	-	-	-	11,500
Transport	744	5,700	-	-	-	5,700
Postal and Communication	444	3,800	-	-	-	3,800
Electricity and Water	-	800	-	-	-	800
Other	236	1,200	-	-	-	1,200
Transfers	102	1,500	-	-	-	1,500
Property Loan Interest to Public Servants	102	1,500	-	-	-	1,500
Capital Expenditure	2,807	528,000	-	-	-	528,000
Rehabilitation and Improvement of Capital Assets	1,806	18,300	-	-	-	18,300
Buildings and Structures	1,194	12,600	-	-	-	12,600
Plant, Machinery and Equipment	-	600	-	-	-	600
Vehicles	612	5,100	-	-	-	5,100
Acquisition of Capital Assets	1,001	9,200	-	-	-	9,200
Furniture and Office Equipment	1,001	7,700	-	-	-	7,700
Software Development	-	1,500	-	-	-	1,500
Capacity Building	-	500	-	-	-	500
Staff Training	-	500	-	-	-	500
Other Capital Expenditure	-	500,000	-	-	-	500,000
Other	-	500,000	-	-	-	500,000
Total Expenditure	22,502	608,000	-	-	-	608,000
Total Financing	22,502	608,000	-	-	-	608,000
Domestic	22,502	608,000	-	-	-	608,000