

Sinhala and Tamil versions are printed separately.

# BUDGET ESTIMATES 2024



VOLUME II

FISCAL YEAR 2024

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA



## ESTIMATES 2024

### CONTENTS

DESCRIPTION	PAGE NO
<b>1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES</b>	<b>V</b>
<b>2. INTRODUCTORY NOTE ON BUDGET ESTIMATES 2024</b>	<b>IX</b>
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVII
<b>3. REVENUE ESTIMATES</b>	<b>XIX</b>
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XXI
3.1.2. Revenue Classification - Non Tax Revenue	XXII
3.1.3. Revenue Classification - Provincial Council Revenue	XXIII
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXIV
3.2.2. Government Revenue - Non Tax Revenue	XXVI
3.2.3. Government Revenue - Provincial Council Revenue	XXVII
<b>4. EXPENDITURE ESTIMATES</b>	<b>XXIX</b>
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXXI
4.2. Summary of Expenditure by Programme	XXXIV
4.3. National Level Financing	XXXV
4.4. Government Expenditure by Expenditure Head	XXXVI
4.5. Summary of Expenditure by Category and Object Code	XLI
4.6. Detailed Expenditure Estimates - Volume II	XLV
<b>5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES</b>	<b>573</b>
<b>6. DISCONTINUED SPENDING HEADS</b>	<b>581</b>



## ESTIMATES - 2024

## 1. LIST OF MINISTRIES, DEPARTMENTS PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES

Head No.	Ministry / Department	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	17
4	Judges of the Superior Courts	I	21
5	Office of the Cabinet of Ministers	I	24
6	Office of the Public Service Commission	I	28
7	Judicial Service Commission	I	31
8	National Police Commission	I	33
9	Administrative Appeals Tribunal	I	35
10	Commission to Investigate Allegations of Bribery or Corruption	I	37
11	Office of the Finance Commission	I	41
13	Human Rights Commission of Sri Lanka	I	43
16	Parliament	I	46
17	Office of the Leader of the House of Parliament	I	52
18	Office of the Chief Govt. Whip of Parliament	I	54
19	Office of the Leader of the Opposition of Parliament	I	56
20	Election Commission	I	58
21	National Audit Office	I	61
22	Office of the Parliamentary Commissioner for Administration	I	66
23	Audit Service Commission	I	68
24	National Procurement Commission	I	70
25	Delimitation Commission	I	73
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	77
102	Ministry of Finance, Economic Stabilization and National Policies	I	143
103	Ministry of Defence	I	251
105	Ministry of Mass Media	I	319
110	Ministry of Justice, Prisons Affairs and Constitutional Reforms	I	351
111	Ministry of Health	I	413
112	Ministry of Foreign Affairs	I	473
116	Ministry of Trade, Commerce and Food Security	I	493
117	Ministry of Transport and Highways	II	1
118	Ministry of Agriculture and Plantation Industries	II	61
119	Ministry of Power & Energy	II	145
122	Ministry of Tourism and Lands	II	171
123	Ministry of Urban Development and Housing	II	213
126	Ministry of Education	II	275
130	Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	II	371
149	Ministry of Industries	III	1
151	Ministry of Fisheries	III	39
160	Ministry of Environment	III	65
161	Ministry of Wildlife and Forest Resources Conservation	III	85
166	Ministry of Water Supply Estate Infrastructure Development	III	117
171	Ministry of Women, Child Affairs and Social Empowerment	III	153
176	Ministry of Ports, Shipping and Aviation	III	197
186	Ministry of Technology	III	225
187	Ministry of Investment Promotion	III	243
189	Ministry of Public Security	III	261
193	Ministry of Labour and Foreign Employment	III	295
194	Ministry of Sports and Youth Affairs	III	331
198	Ministry of Irrigation	III	369
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	III	407
201	Department of Buddhist Affairs	I	104
202	Department of Muslim Religious and Cultural Affairs	I	109
203	Department of Christian Religious Affairs	I	113

Head No.	Ministry / Department	Volume	Page No.
204	Department of Hindu Religious and Cultural Affairs	I	116
205	Department of Public Trustee	I	119
206	Department of Cultural Affairs	I	121
207	Department of Archaeology	I	127
208	Department of National Museums	I	131
209	Department of National Archives	I	137
210	Department of Government Information	I	336
211	Department of Government Printing	I	340
212	Department of Examinations	II	334
213	Department of Educational Publications	II	339
214	University Grants Commission	II	342
215	Department of Technical Education and Training	II	348
216	Department of Social Services	III	177
217	Department of Probation and Childcare Services	III	185
219	Department of Sports Development	III	362
220	Department of Ayurveda	I	461
221	Department of Labour	III	319
222	Sri Lanka Army	I	286
223	Sri Lanka Navy	I	293
224	Sri Lanka Air Force	I	300
225	Department of Police	III	281
226	Department of Immigration and Emigration	III	285
227	Department of Registration of Persons	III	289
228	Courts Administration	I	384
229	Attorney General's Department	I	389
230	Legal Draftsman's Department	I	392
231	Department of Debt Conciliation Board	I	394
232	Department of Prisons	I	396
233	Department of Government Analyst	I	400
234	Office of the Registrar of the Supreme Court	I	403
235	Law Commission of Sri Lanka	I	406
236	Department of Official Languages	II	411
237	Department of National Planning	I	177
238	Department of Fiscal Policy	I	183
239	Department of External Resources	I	185
240	Department of National Budget	I	189
241	Department of Public Enterprises	I	194
242	Department of Management Services	I	197
243	Department of Development Finance	I	199
244	Department of Trade and Investment Policies	I	205
245	Department of Public Finance	I	207
246	Department of Inland Revenue	I	209
247	Sri Lanka Customs	I	213
248	Department of Excise	I	217
249	Department of Treasury Operations	I	221
250	Department of State Accounts	I	227
251	Department of Valuation	I	229
252	Department of Census and Statistics	I	233
253	Department of Pensions	II	414
254	Department of Registrar General	II	419
255	District Secretariat, Colombo	II	422
256	District Secretariat, Gampaha	II	427
257	District Secretariat, Kalutara	II	432
258	District Secretariat, Kandy	II	437
259	District Secretariat, Matale	II	441

Head No.	Ministry / Department	Volume	Page No.
260	District Secretariat, Nuwara-Eliya.	II	445
261	District Secretariat, Galle	II	450
262	District Secretariat ,Matara	II	455
263	District Secretariat , Hambantota	II	460
264	District Secretariat/ Kachcheri - Jaffna	II	465
265	District Secretariat/ Kachcheri - Mannar	II	469
266	District Secretariat/ Kachcheri - Vavuniya	II	473
267	District Secretariat/ Kachcheri - Mullaitivu	II	477
268	District Secretariat/ Kachcheri - Killinochchi	II	481
269	District Secretariat/ Kachcheri - Batticaloa	II	485
270	District Secretariat, Ampara	II	490
271	District Secretariat/ Kachcheri - Trincomalee	II	495
272	District Secretariat, Kurunegala	II	500
273	District Secretariat, Puttalam	II	506
274	District Secretariat, Anuradhapura	II	510
275	District Secretariat - Polonnaruwa	II	515
276	District Secretariat - Badulla	II	520
277	District Secretariat, Monaragala	II	526
278	District Secretariat, Rathnapura	II	530
279	District Secretariat, Kegalle	II	534
280	Department of Project Management and Monitoring	I	237
281	Department of Agrarian Development	II	105
282	Department of Irrigation	III	397
283	Department of Forests Conservation	III	106
284	Department of Wildlife Conservation	III	110
285	Department of Agriculture	II	111
286	Department of Land Commissioner General	II	191
287	Department of Land Title Settlement	II	194
288	Department of Surveyor General of Sri Lanka	II	196
289	Department of Export Agriculture	II	121
290	Department of Fisheries and Aquatic Resources	III	60
291	Department of Coast Conservation and Coastal Resource Management	II	255
292	Department of Animal Production and Health	II	126
293	Department of Rubber Development	II	132
294	Department of National Zoological Gardens	III	114
295	Department of Commerce	I	513
296	Department of Import and Export Control	I	239
297	Department of The Registrar of Companies	III	32
298	Department of Measurement Units, Standards and Services	I	515
299	National Intellectual Property Office of Sri Lanka	I	517
300	Department of Food Commissioner	I	519
301	Department of Co-operative Development (Registrar of Co-operative Societies)	I	522
302	Co-operative Employees Commission	I	525
303	Department of Textile Industries	III	34
304	Department of Meteorology	I	304
306	Department of Sri Lanka Railways	II	47
307	Department of Motor Traffic	II	55
308	Department of Posts	I	344
309	Department of Buildings	II	259
310	Department of Government Factories	II	265
311	Department of National Physical Planning	II	269
312	Western Provincial Council	II	545
313	Central Provincial Council	II	548
314	Southern Provincial Council	II	551
315	Northern Provincial Council	II	554

Head No.	Ministry / Department	Volume	Page No.
316	North Western Provincial Council	II	557
317	North Central Provincial Council	II	560
318	Uva Provincial Council	II	563
319	Sabaragamuwa Provincial Council	II	566
320	Department of Civil Security	I	308
321	Eastern Provincial Council	II	569
322	Department of National Botanical Gardens	II	203
323	Department of Legal Affairs	I	241
324	Department of Management Audit	I	243
325	Department of Sri Lanka Coast Guard	I	311
326	Department of Community Based Corrections	I	408
327	Department of Land Use Policy Planning	II	207
328	Department of Manpower and Employment	III	326
329	Department of Information Technology Management	I	245
331	Department of Samurdhi Development	III	189
332	Department of National Community Water Supply	III	148
333	Office of the Comptroller General	I	247
334	Department of Multi-purpose Development Task Force	I	314
335	National Education Commission	II	356
336	Merchant Shipping Secretariat	III	220
337	Department of Cinnamon Industry Development	II	136
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	III	407



## 2. Introductory Notes on the Budget Estimates 2024

The Appropriation Bill containing the expenditure estimates for the year 2024 was tabled in the Parliament on 05<sup>th</sup> October 2023. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 34 of 2023 on 13<sup>th</sup> December 2023. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 34 of 2023 and the revenue estimated to be collected during the year 2024, in structured manner, in terms of the standard expenditure and revenue codes. The Appropriation Act consists of three schedules and a summary of the estimates under each schedule is given below.

<b>First Schedule</b>	- Indicates the expenditure of General Services of the Government by Programme which are authorized by the Appropriation Bill.	Rs. 4,310,846,788,000
<b>Second Schedule</b>	- Indicates the expenditure of the Government, authorized by law, which should be charged on the Consolidated Fund.	Rs. 6,965,991,412,000
<b>Third Schedule</b>	- Indicates the expenditure related to Advance Accounts Activities	Rs. 6,000,000,000

This publication is an appendix to the Appropriation Act No. 34 of 2023 and consists of the following parts.

1. Revenue Estimates
2. Expenditure Estimates

### 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. 34 of 2023.

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

The limits fixed for the advance accounts activities indicated under the Third Schedule of the Appropriation Act No. 34 of 2023 is included in this part. Difference between the receipt of the advance accounts activities and the expenditure of the same will be the annual expenditure charged to the consolidated fund.

## 1. Revenue Estimates

The total revenue including tax revenue, non-tax revenue, Provincial Councils' revenue and grants is estimated to be at Rs. 4,242 billion for 2024. 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. Table 3.2.1, Table 3.2.2 and Table 3.2.3 indicate the provisional revenue for 2022, revised estimate for 2023, estimate for 2024 and projections for 2025 and 2026.

Revenue estimates of 2024 are based on the actual revenue collected up to September 2023, the assumptions regarding emerging economic trends including the gradual recovery of the economy in 2024, deceleration of inflation, and stabilization of Sri Lanka Rupee, and the staff's best judgment about performance of the economy and revenue.

The broad assumptions are as follows;

- The economy is expected to grow by 1.8 percent in 2024 with the picking up of economic activities. The growth is driven by expansion in the industry sector facilitated by better input availability, as well as the anticipated growth in agriculture supported by the uninterrupted grant of fertilizer subsidy and availability of other inputs. The expected growth in the services benefitting from the favourable economic conditions and the expected surge in tourist arrivals and remittances will also facilitate economic growth.
- The average inflation is expected to be maintained at an average of single-digit level at 7.9 percent in 2024.
- The unemployment rate is expected to be below 5.0 percent in 2024.
- Exchange Rate is expected to be stable in 2024.
- Export growth is expected to continue with the enhanced external demand, particularly from major trading partners and easing off of supply-side restrictions.
- The imports are expected to improve due to the relaxation of import restrictions and thereby an increase in revenue from import-based taxes is expected.
- The profitability of the financial sector is anticipated to improve.
- The estimated impact of the new revenue measures announced to support continued revenue-based fiscal consolidation in 2024 has been included in the budget estimates in consultation with the International Monetary Fund (IMF).
- Implementation of the re-structuring measures especially targeting loss-making State-Owned Enterprises (SOEs) will increase their efficiency and profitability.
- The revenue administration strengthening strategies implemented in the Inland Revenue Department (IRD), Sri Lanka Customs and Excise Department will contribute to increase in the Revenue.
- Implementation of Revenue Administration Management Information System (RAMIS) 2.0 version will further enhance revenue administration at IRD.

- Tax compliance at IRD will improve with the implementation of the strategy of opening a tax file for all individuals over 18 years of age, introduction of mandatory e-filing for individuals, increasing audit efficiency, strengthening of Large Taxpayers' Unit (LTU) and High Net Worth Individuals' Unit (HNWI Unit) and other strategies implemented at the IRD.

The assumptions and risks associated with the revenue estimates are detailed in the Fiscal Management Report 2023 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 in order for them to function as Chief Accounting Officers.

Each Secretary to the Cabinet Ministry will be the Accounting Officer for his/her Ministry office in addition to being the Chief Accounting Officer of all departments under his/her Ministry in 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 arrangement 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, and Statutory Institutions coming under the purview of the Minister.

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

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

Guidelines and instructions for the preparation of expenditure estimates 2024 were issued as usual by National Budget Circular No. 04/2023 dated 04.08.2023. The 2024 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 spending agencies, in accordance with the macro fiscal framework agreed with the IMF policy priorities, borrowing limits and expected revenue.

In view of the highly restrictive fiscal space, Budget Estimates for the year 2024 have been prepared discouraging projects that are further continued with local funds after the expiration of the period of project, expansion of office spaces, purchase of new furniture and

equipment, new recruitments, acquisition of lands for new projects except for ongoing infrastructure projects and purchase of new vehicles other than essential utility vehicles. Priority has been given to foreign funded projects enabling them to operate efficiently and without delays in a manner that benefits the people.

### **2.3. Presentation of Expenditure Estimates**

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

In addition to the estimated expenditure for 2024, this publication also presents the actual expenditure for the year 2022 and the revised expenditure estimates for the year 2023 as at 30.09.2023 under each expenditure Head. Revised expenditure of 2023 is set out adjusting the 2023 budget figures to reflect supplementary allocations granted from “**Supplementary Support Services and Contingent Liabilities Project**” under expenditure Head 240, FR 66 transfers made up to 30.09.2023, the supplementary estimates approved by Parliament and any special law warrants signed by the Minister of Finance.

### **2.4. Order of Presentation of Expenditure Estimates**

The detailed expenditure estimates for the year 2024 is presented in 3 volumes within the 2024-2026 Medium Term Expenditure Framework.

<b>Volume</b>	<b>Ministries Included</b>
Volume - I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 116 and Departments come under thereof.
Volume - II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 117 to 130 and Departments come under thereof and Provincial Councils.
Volume - III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 149 to 198 together with Departments come under thereof and non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501.

Expenditure estimates are presented in the following order.

#### 2.4.1 Details summarised under Ministries.

- i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2289/43 dated 22.07.2022 and subsequent amendments as well as non-cabinet Ministry of State Plantation Enterprises Reforms bearing the Expenditure Head No 501 and Departments and Institutions falling under the purview of those Ministries.
- ii. Targeted outcomes pertaining to major projects in 2024, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information
- iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.
- iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

#### 2.4.2 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 and 15). Altogether 21 such special spending units are available at present.
- ii. Cabinet Ministries are assigned expenditure head numbers starting from 101 to 199. The total number of such Expenditure Heads allocated is 28.
- iii. Expenditure Head No 501 has been assigned for the non-cabinet Ministry of State Plantation Enterprises Reforms which was established in terms of the Extraordinary Gazette No 2355/09 and dated 23.10.2023.
- iv. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 399. Altogether 132 such Expenditure Heads are allocated.

Accordingly, the total number of Expenditure Heads are 182, consist of 28 Cabinet Ministries, 01 non-Cabinet Ministry, 132 Departments and 21 Special Spending Units.

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

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

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

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

### **(d) 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 publication, 65 expenditure object codes and 15 expenditure object categories are used to classify the expenditure. The standard expenditure object codes and standard expenditure object categories are shown in Table 4.1 and a summary of expenditure by object categories and object codes is given in Table 4.5.

### **(e) Financing Particulars**

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

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

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

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

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

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

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

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

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub section 6(1) of the Appropriation Act No. 34 of 2023 are included under Head No – 240, Programme – 2, Sub-project - 2, namely, “ Supplementary Support Services and Contingent Liability Project” under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to such expenditure utilizing supplementary allocations provided under this project.

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

Provision of supplementary allocations will be strictly limited for urgent and unforeseen requirements. As stipulated in Clause 6 (1) of the Appropriation Act No. 34 of 2023 for the year 2024, the supplementary allocations will be provided strictly for the following purposes;

- i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence
- ii. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
- iii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
- iv. Provisions for expenses such as damages, writes-off and compensations
- v. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same

- vi. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or which shall be fulfilled by a court order and provisions for commitments to be fulfilled under government guarantees
- vii. Provisions, required for contingency liabilities of state enterprises in decline and for the restructuring of such enterprises
- viii. Provisions required to make purchases under the direct responsibility of Deputy Secretary to the Treasury in exceptional cases where provisions have not been included in budget estimates
- ix. Provisions required to meet shortfall of provisions of salaries and related payments of the Public Service
- x. Provisions required to reactivate the foreign funded projects which have been suspended under the government debt restructuring process
- xi. Provisions required for the settlement of unsettled bills pertaining to year 2023 as a result of non-receipt of imprest or any other justifiable reason
- xii. Provision for Budget Proposals

As per the provisions of Clause 6 (1) of the Appropriation Act No. 34 of 2023, supplementary allocations will be provided to relevant spending agencies on the basis of submissions of justifications provided by spending agencies. Requests for supplementary allocations should be made through the relevant Chief Accounting Officers, in consultation with the relevant agencies that are accountable for the use of such provisions, in terms of relevant Financial Regulations and approved procedures.

In terms of Clause 6(1) of the Appropriation Act No. 34 of 2023, a report containing the amount of provisions so transferred and the reasons for such transfer, is submitted to Parliament within two months of the date of the said transfer. In addition, details of all such transfers made out of this provision, including the reasons for the said transfers, will be incorporated in the Government Fiscal Performance Reports which will be tabled in Parliament under the Fiscal Management (Responsibility) Act, No. 3 of 2003.

### **3.2. Provision Pertaining to Budget Proposals**

Allocations pertaining to the budget proposals are included under the estimates of respective line Ministries. Chief Accounting officers of relevant Ministries and relevant Accounting officers will be fully responsible for the proper utilization of provision allocated for the budget proposals. Only the provision pertaining to the payment of increased monthly cost of living allowance for the public servants and pensioners (Budget Expenditure proposal No 01) has been allocated under the Department of National Budget. Provisions required for the payment of such allowances will be made available for relevant expenditure heads in due course.



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

Head No	Unit/ Ministry/ Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Rs.'000		Total Expenditure
			Recurrent Expenditure	Capital Expenditure	
1	His Excellency the President	Article 36 of the Constitution	5,850	-	5,850
4	Judges of the Superior Courts	Article 108 of the Constitution	100,000	-	100,000
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	2,600	-	2,600
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	1,500	-	1,500
20	Election Commission	Article 103 of the Constitution	5,940	-	5,940
21	National Audit Office	Article 153 of the Constitution	1,700	-	1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,620	-	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 Management Act, No. 8 of 2018	2,634,104,400	4,263,744,700	6,897,849,100
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)	68,000,000	-	68,000,000
	<b>Total</b>		<b>2,702,246,712</b>	<b>4,263,744,700</b>	<b>6,965,991,412</b>



# REVENUE ESTIMATES



3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>10.01</b>	<b>Taxes on International Trade</b>		
10.01.01.00	Import Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.02.00	Export Duties	- Custom Ordinance No. 17 of 1869	Director General of Customs
10.01.03.00	Import & Export Licences Fees	- Import & Exports Control Act, No. 01 of 1969	Controller of Imports and Exports
10.01.04.00	Ports & Airports Development Levy	- Finance Act, No 11 of 2002 / Ports & Airports Development Levy Act, No.18 of 2011	Director General of Customs
10.01.05.00	Cess Levy		
10.01.05.01	Import Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979	Director General of Customs
10.01.05.02	Export Cess Levy	- Sri Lanka Export Development Act, No. 40 of 1979, Tea Board Act, No. 14 of 1975	Director General of Customs
10.01.06.00	Motor Vehicle Concessionary Levy	- Coconut Development Authority Act, No. 46 of 1971	Director General of Customs
10.01.07.00	Regional Infrastructure Development Levy	- Rubber Replanting Subsidy Act, No. 36 of 1953	Director General of Customs
10.01.08.00	Special Commodity Levy	- Finance Act, No. 11 of 2006	Director General of Customs
10.01.99.00	Other	- Regional Infrastructure Dev. Levy Act, No. 51 of 2006	Director General of Customs
		- Special Commodity Levy Act, No. 48 of 2007	Director General of Customs
<b>10.02</b>	<b>Taxes on Domestic Goods and Services</b>		
<b>10.02.01.00</b>	<b>Value Added Tax</b>	- Value Added Tax Act, No. 14 of 2002	Commissioner General of Inland Revenue
10.02.01.01	Financial Services		
10.02.01.02	Other Services		
10.02.01.03	Manufacturing		
10.02.01.04	Imports		
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	- Goods and Services Tax Act, No. 34 of 1996	Commissioner General of Inland Revenue
10.02.02.01	Services		
10.02.02.02	Manufacturing		
10.02.02.03	Imports		
<b>10.02.03.00</b>	<b>National Security Levy</b>	- National Security Levy Act, No. 52 of 1991	Commissioner General of Inland Revenue
10.02.03.01	Services		
10.02.03.02	Manufacturing		
10.02.03.03	Imports		
<b>10.02.04.00</b>	<b>Excise ( Ordinance ) Duty</b>	- Excise Ordinance No. 8 of 1912	Commissioner General of Excise
10.02.04.01	Liquor		
<b>10.02.05.00</b>	<b>Excise ( Special Provisions ) Duty</b>	- Excise (Special Provisions) Act, No. 13 of 1989	Director General of Excise (Special Provisions)
10.02.05.01	Cigarettes		
10.02.05.02	Liquor		
10.02.05.03	Petroleum Products		
10.02.05.04	Motor Vehicles		
10.02.05.05	Lottery		
10.02.05.99	Other		
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	- Tobacco Tax Act, 08 of 1999	Commissioner General of Excise
<b>10.02.07.00</b>	<b>Stamp Duty</b>	- Stamp Duty (Special Provisions) Act, No.12 of 2006	Commissioner General of Inland Revenue
<b>10.02.08.00</b>	<b>Debits Tax</b>	- Debits Tax Act, No. 16 of 2002	Commissioner General of Inland Revenue
<b>10.02.09.00</b>	<b>Turnover Tax</b>	- Turnover Tax Act, No. 69 of 1981	Commissioner General of Inland Revenue
<b>10.02.10.00</b>	<b>Social Responsibility Levy</b>	- Finance Act, No. 05 of 2005	Director General of Fiscal Policy (department concerned should report to -DG Fiscal Policy)
<b>10.02.11.00</b>	<b>Telecommunication Levy</b>	- Telecommunication Levy Act, No. 21 of 2011	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
<b>10.02.12.00</b>	<b>Nation Building Tax</b>	- Nation Building Tax Act, No. 09 of 2009	Commissioner General of Inland Revenue
10.02.12.01	Services		
10.02.12.02	Manufacturing		
10.02.12.03	Imports		
10.02.13.00	<b>Teledrama, Film and Commercials Levy</b>	- Finance Act, No. 11 of 2006 and Cabinet Decision dated 01.08.2017	Secretary of the line ministry in charge of the portfolio of Mass Media
10.02.14.00	<b>Cellular Tower Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.15.00	<b>SMS Advertising Levy</b>	Finance Act, No. 35 of 2018	Secretary of the line ministry in charge of Telecommunication Regulatory Commission (TRCSL)
10.02.16.00	Social Security Contribution Levy	- Social Security Contribution Levy Act, No. 25 of 2022	Commissioner General of Inland Revenue
10.02.16.01	Services		
10.02.16.02	Manufacturing		
10.02.16.03	Imports		
<b>10.03</b>	<b>Licence Taxes and Other</b>		
<b>10.03.01.00</b>	<b>Luxury Motor Vehicle Tax</b>	- Finance Act, No. 16 of 1995	Commissioner General of Motor Traffic Registrar General
<b>10.03.02.00</b>	<b>Transfer Tax</b>	- Finance Act, No. 11 of 1963	Commissioner General of Inland Revenue
<b>10.03.03.00</b>	<b>Betting &amp; Gaming Levy</b>	- Betting & Gaming Levy Act, No. 40 of 1988	Commissioner General of Inland Revenue
<b>10.03.04.00</b>	<b>Share Transaction Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.05.00</b>	<b>Construction Industry Guarantee Fund Levy</b>	- Finance Act, No. 05 of 2005	Commissioner General of Inland Revenue
<b>10.03.06.00</b>	<b>Environment Conservation Levy</b>	- Environment Conservation Levy Act, No. 26 of 2008	Director General of Treasury Operations
<b>10.03.07.00</b>	<b>Other Licences</b>		
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Health Services
10.03.07.02	Registration fees relevant to the Department of Registrar General	- In terms of relevant Acts and departmental circulars or specific legislation	Registrar General
10.03.07.03	Private Timber Transport	- Forest Ordinance No. 56 of 1979	Forest Conservator
10.03.07.04	Tax on Sale of Motor Vehicles	- Motor Traffic Act, No. 14 of 1951	Commissioner General of Motor Traffic
10.03.07.05	Licence fees relevant to the Ministry of Defence	- In terms of relevant Act and departmental circulars or specific legislation	Secretary, Ministry of Defence
10.03.07.06	Licence fees relevant to the Department of Fisheries and Aquatic Resources	- Fisheries and Aquatic Resource Act, No. 2 of 1996	Director General of Fisheries and Aquatic Resources
10.03.07.07	Levy on Rooms of Five Star Hotels	- Finance (Amendment) Act, No. 15 of 2011	Director General of Treasury Operations
10.03.07.08	Company Registration Levy	- Finance Act, No. 35 of 2018	Registrar of Companies
10.03.07.09	Carbon Tax	- Finance Act, No. 35 of 2018	Commissioner General of Motor Traffic
10.03.07.10	Vehicle Entitlement Levy	- Finance Act, No. 35 of 2018	Director General of Customs
10.03.07.11	Debt Repayment Levy	- Finance Act, No. 35 of 2018	Commissioner General of Inland Revenue
10.03.07.99	Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Secretary of the line ministry in charge of the portfolio of Home Affairs
<b>10.03.08.00</b>	<b>Fees under the certificate to be granted yearly to Notary Registrar of the High Court</b>	- Notaries (Amendment) Act, No. 13 of 2013	Registrar General
<b>10.03.09.00</b>	<b>Tax on the Lands Leased out to Foreigners</b>	- Land (Restrictions on Alienation) Act, No.38 of 2014	Commissioner General of Inland Revenue
<b>10.03.10.00</b>	<b>Migrating Tax</b>	- Finance Act, No. 10 of 2015	Commissioner General of Inland Revenue
<b>10.03.11.00</b>	<b>Remittance Fee</b>	- Foreign Exchange Act, No. 12 of 2017	Commissioner General of Inland Revenue
<b>10.04</b>	<b>Taxes on Income &amp; Profits</b>		
<b>10.04.01.00</b>	<b>Corporate Tax</b>		
10.04.01.01	Income Tax	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.01.02	Dividend Tax		
10.04.01.03	Remittance Tax		
<b>10.04.02.00</b>	<b>Non - Corporate Tax</b>		
10.04.02.01	PAYE (Pay as You Earn)	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.02.99	Other		
<b>10.04.03.00</b>	<b>Withholding Tax</b>		
10.04.03.01	On Interest	- Inland Revenue Act, No. 10 of 2006, Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
10.04.03.99	On Fees and other		
<b>10.04.04.00</b>	<b>Economic Service Charge</b>	- Economic Services Charge Act, No. 13 of 2006	Commissioner General of Inland Revenue
10.04.04.01	Domestic		
10.04.04.02	Imports		
<b>10.04.05.00</b>	<b>Capital Gain Tax</b>	- Inland Revenue Act, No. 24 of 2017	Commissioner General of Inland Revenue
<b>10.04.06.00</b>	<b>Tax on Voluntary Disclosure</b>	- Finance Act, No. 18 of 2021	Commissioner General of Inland Revenue

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description	Applicable Statutes/Authority	Revenue Accounting Officers
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>		
20.01.01.00	Railways	- Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	- Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	- Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	- Financial Regulation	Commissioner General of Prisons
<b>20.02</b>	<b>Return on Government Assets</b>		
<b>20.02.01.00</b>	<b>Rent</b>		
20.02.01.01	Rent on Government Building & Housing	- Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	- Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	- Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	- Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	- In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
<b>20.02.02.00</b>	<b>Interest</b>		
20.02.02.01	On lending	- Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	- Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
<b>20.02.03.00</b>	<b>Profits</b>		
20.02.03.00	Profits	- Finance Act, No. 38 of 1971	Director General of Public Enterprises
<b>20.02.04.00</b>	<b>Dividends</b>		
20.02.04.00	Dividends	- Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
<b>20.02.05.00</b>	<b>Transferring Surplus Funds form Public Enterprises</b>		
20.02.05.00	Transferring Surplus Funds form Public Enterprises	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
<b>20.03</b>	<b>Sale Proceeds and Charges</b>		
<b>20.03.01.00</b>	<b>Departmental Sales</b>		
20.03.01.00	Departmental Sales	- In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
<b>20.03.02.00</b>	<b>Administrative Fees &amp; Charges</b>		
20.03.02.01	Audit Fees	- Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	- Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	- Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	- Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	- In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	- Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	- Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	- Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	- Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	- Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	- In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	- Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	- In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	- Motor Traffic Act, No.14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	- Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	- In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	- BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	- In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	- Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	- Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	- In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	- Merchant Shipping Act No 52 of 1971	Secretary of the line ministry in charge of Merchant Shipping Secretariat
20.03.02.23	Casino Licence fees	- Casino Business (Regulation) Act, No. 17 of 2010	Commissioner General of Inland Revenue
20.03.02.99	Sundries	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations (Ministries & Departments concerned should report to the Director General of Treasury Operations )
<b>20.03.03.00</b>	<b>Fines &amp; Forfeits</b>		
20.03.03.01	Fines & Forfeits - Customs	- Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	- In terms of relevant Act or specific legislation	Director General of Treasury Operations
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>		
20.03.04.00	Public Officer's Motor Cycle Premium	- Budget Circular No.02/2014	Director General of National Budget
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>		
20.03.05.00	Treasury Bonds Premium	- Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>		
20.03.06.00	Revenue from the United Nations Peace Keeping Operations	- Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>		
20.03.07.00	Government Paddy Purchasing Programme	- Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>		
20.03.08.00	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
<b>20.03.99.00</b>	<b>Other Receipts</b>		
20.03.99.00	Other Receipts	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.04</b>	<b>Social Security Contributions</b>		
20.04.01.00	Central Government	- Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P ( Armed forces ) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.02.00	Provincial Councils		
<b>20.05</b>	<b>Current Transfers</b>		
20.05.01.00	Central Bank Profits	- Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	- In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
<b>20.06</b>	<b>Capital Revenue</b>		
<b>20.06.01.00</b>	<b>Divestiture Proceeds</b>		
20.06.01.00	Divestiture Proceeds	- Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>		
20.06.02.00	Sale of Capital Assets	- In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles		
20.06.02.02	Other		
20.06.03.00	Domestic Capital Transfers	- Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	- Sub Loan Agreements	Director General of Treasury Operations
<b>Grants</b>			
<b>30.01.01.00</b>	<b>Foreign Grants</b>		
30.01.01.00	Foreign Grants	- Appropriation Act	Director General of Treasury Operations
<b>30.01.02.00</b>	<b>Domestic Grants</b>		
30.01.02.00	Domestic Grants	- Financial Regulations	Director General of Treasury Operations

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2024  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
	<b>Tax Revenue</b>	<b>1,751,132,077</b>	<b>2,596,000,000</b>	<b>3,820,000,000</b>	<b>4,397,000,000</b>	<b>4,791,000,000</b>	<b>15,604,000,000</b>
<b>10.01</b>	<b>Taxes on International Trade</b>	<b>344,244,325</b>	<b>359,928,000</b>	<b>507,935,000</b>	<b>716,340,000</b>	<b>780,545,000</b>	<b>2,364,748,000</b>
10.01.01.00	Import Duties	50,009,441	88,000,000	175,000,000	325,500,000	395,000,000	983,500,000
10.01.02.00	Export Duties	41,319	28,000	35,000	40,000	45,000	148,000
10.01.03.00	Import & Export Licenses Fees	3,086,778	2,900,000	2,900,000	3,300,000	3,500,000	12,600,000
10.01.04.00	Ports & Airports Development Levy	180,595,425	166,000,000	175,000,000	195,000,000	200,000,000	736,000,000
10.01.05.00	<b>Cess Levy</b>	<b>70,317,622</b>	<b>53,000,000</b>	<b>60,000,000</b>	<b>62,500,000</b>	-	<b>175,500,000</b>
10.01.05.01	Import Cess Levy	68,075,067	51,000,000	58,000,000	60,000,000	-	169,000,000
10.01.05.02	Export Cess Levy	2,242,555	2,000,000	2,000,000	2,500,000	-	6,500,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	40,193,739	50,000,000	95,000,000	130,000,000	182,000,000	457,000,000
10.01.99.00	Other	-	-	-	-	-	-
<b>10.02</b>	<b>Taxes on Domestic Goods And Services</b>	<b>859,148,175</b>	<b>1,359,950,000</b>	<b>2,215,585,000</b>	<b>2,542,575,000</b>	<b>2,772,850,000</b>	<b>8,890,960,000</b>
<b>10.02.01.00</b>	<b>Value Added Tax</b>	<b>463,071,660</b>	<b>680,500,000</b>	<b>1,400,000,000</b>	<b>1,559,000,000</b>	<b>1,695,000,000</b>	<b>5,334,500,000</b>
10.02.01.01	Financial Services	63,468,270	88,000,000	100,000,000	104,000,000	114,000,000	406,000,000
10.02.01.02	Other Services	116,010,177	228,000,000	360,000,000	455,000,000	495,000,000	1,538,000,000
10.02.01.03	Manufacturing	112,140,774	144,000,000	280,000,000	281,000,000	304,000,000	1,009,000,000
10.02.01.04	Imports	171,452,439	220,500,000	660,000,000	719,000,000	782,000,000	2,381,500,000
<b>10.02.02.00</b>	<b>Goods and Services Tax</b>	<b>11,310</b>	-	-	-	-	-
10.02.02.01	Services	11,310	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	-	-	-	-	-
<b>10.02.03.00</b>	<b>National Security Levy</b>	-	-	-	-	-	-
10.02.03.01	Services	-	-	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
<b>10.02.04.00</b>	<b>Excise (Ordinance ) Duty</b>	<b>165,187,537</b>	<b>181,000,000</b>	<b>230,000,000</b>	<b>245,000,000</b>	<b>260,000,000</b>	<b>916,000,000</b>
10.02.04.01	Liquor	165,187,537	181,000,000	230,000,000	245,000,000	260,000,000	916,000,000
<b>10.02.05.00</b>	<b>Excise (Special Provisions ) Duty</b>	<b>177,335,592</b>	<b>268,000,000</b>	<b>313,000,000</b>	<b>414,000,000</b>	<b>467,000,000</b>	<b>1,462,000,000</b>
10.02.05.01	Cigarettes	104,160,062	120,000,000	143,000,000	155,000,000	170,000,000	588,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	53,073,534	114,000,000	135,000,000	150,000,000	171,000,000	570,000,000
10.02.05.04	Motor Vehicles	14,503,582	30,000,000	30,000,000	103,000,000	120,000,000	283,000,000
10.02.05.99	Other	5,598,413	4,000,000	5,000,000	6,000,000	6,000,000	21,000,000
<b>10.02.06.00</b>	<b>Tobacco Tax</b>	<b>39,489</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>10,000,000</b>
10.02.07.00	Stamp Duty	-	-	-	-	-	-
10.02.08.00	Debits Tax	-	-	-	-	-	-
10.02.09.00	Turnover Tax	7,473	-	-	-	-	-
10.02.10.00	Social Responsibility Levy	-	-	-	-	-	-
10.02.11.00	Telecommunications Levy	14,995,182	17,500,000	18,500,000	23,000,000	25,000,000	84,000,000
10.02.12.00	Nation Building Tax	413,428	-	-	-	-	-
10.02.12.01	Services	332,880	-	-	-	-	-
10.02.12.02	Manufacturing	19,404	-	-	-	-	-
10.02.12.03	Imports	61,144	-	-	-	-	-
10.02.13.00	Teledrama, Film and Commercials Levy	215,020	150,000	185,000	225,000	250,000	810,000
10.02.14.00	Cellular Tower Levy	1,540,379	1,550,000	1,600,000	1,900,000	2,100,000	7,150,000
10.02.15.00	SMS Advertising Levy	220,075	250,000	300,000	450,000	500,000	1,500,000
10.02.16.00	Social Security Contribution Levy	36,111,031	210,000,000	250,000,000	296,000,000	319,000,000	1,075,000,000
10.02.16.01	Services	-	117,000,000	145,000,000	169,000,000	180,000,000	611,000,000
10.02.16.02	Manufacturing	-	45,000,000	50,000,000	64,000,000	70,000,000	229,000,000
10.02.16.03	Imports	-	48,000,000	55,000,000	63,000,000	69,000,000	235,000,000
<b>10.03</b>	<b>License Taxes &amp; Other</b>	<b>13,718,747</b>	<b>12,622,000</b>	<b>16,480,000</b>	<b>26,085,000</b>	<b>30,605,000</b>	<b>85,792,000</b>
10.03.01.00	Luxury Motor Vehicle Tax	1,331,927	2,500,000	4,000,000	8,000,000	10,100,000	24,600,000
10.03.02.00	Transfer Tax	-	-	-	-	-	-
10.03.03.00	Betting & Gaming Levy	5,244,762	5,500,000	7,000,000	10,000,000	11,975,000	34,475,000
10.03.04.00	Share Transaction Levy	4,215,857	1,980,000	2,438,000	4,700,000	5,012,000	14,130,000
10.03.05.00	Construction Industry Guarantee Fund Levy	-	-	-	-	-	-
10.03.06.00	Environment Conservation Levy	-	-	-	-	-	-
<b>10.03.07.00</b>	<b>Other Licenses</b>	<b>2,905,291</b>	<b>2,627,000</b>	<b>3,026,000</b>	<b>3,368,000</b>	<b>3,499,000</b>	<b>12,520,000</b>
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,166,590	2,000,000	2,300,000	2,600,000	2,700,000	9,600,000
10.03.07.03	Private Timber Transport	133,202	100,000	130,000	140,000	145,000	515,000
10.03.07.04	Tax on Sale of Motor Vehicles	32,756	35,000	37,000	40,000	39,000	151,000
10.03.07.05	License fees relevant to the Ministry of Defence	42,417	47,000	59,000	62,000	65,000	233,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	185,602	180,000	183,000	190,000	200,000	753,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	-	-	-	-	-	-
10.03.07.09	Carbon Tax	9,104	-	-	-	-	-
10.03.07.10	Vehicle Entitlement Levy	108,005	115,000	165,000	175,000	185,000	640,000
10.03.07.11	Debt Repayment Levy	81,799	-	-	-	-	-
10.03.07.99	Other	145,816	150,000	152,000	161,000	165,000	628,000
<b>10.03.08.00</b>	<b>Fees under the Certificate to be granted yearly to Notary Registrar of the High Court</b>	<b>10,182</b>	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>	<b>13,500</b>	<b>48,000</b>
10.03.09.00	Tax on the land leased out to foreigner	-	-	-	-	-	-
10.03.10.00	Migrating Tax	10,728	4,000	4,500	5,000	5,500	19,000
10.03.11.00	Remittance Fee	-	-	-	-	-	-



ESTIMATES - 2024  
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
10.04	<b>Taxes on Income &amp; Profits</b>	534,020,830	863,500,000	1,080,000,000	1,112,000,000	1,207,000,000	-
10.04.01.00	<b>Corporate Tax</b>	455,157,793	519,500,000	675,000,000	701,267,000	761,852,000	4,262,500,000
10.04.01.01	Income Tax	453,905,242	513,500,000	668,400,000	694,168,000	754,130,000	2,630,198,000
10.04.01.02	Dividend Tax	250,703	2,000,000	2,200,000	2,366,000	2,574,000	9,140,000
10.04.01.03	Remittance Tax	1,001,849	4,000,000	4,400,000	4,733,000	5,148,000	18,281,000
10.04.02.00	<b>Non-Corporate Tax</b>	49,537,171	190,000,000	240,000,000	231,000,000	250,000,000	911,000,000
10.04.02.01	PAYE	25,546,114	150,000,000	160,000,000	175,000,000	190,000,000	675,000,000
10.04.02.99	Other	23,991,057	40,000,000	80,000,000	56,000,000	60,000,000	236,000,000
10.04.03.00	<b>Withholding Tax</b>	19,838,833	150,000,000	160,000,000	175,000,000	190,000,000	675,000,000
10.04.03.01	On interest	320,627	64,500,000	68,800,000	75,250,000	81,700,000	290,250,000
10.04.03.99	On Fees & Other	19,518,207	85,500,000	91,200,000	99,750,000	108,300,000	384,750,000
10.04.04.00	<b>Economic Service Charge</b>	201,753	-	-	-	-	-
10.04.04.01	Domestic	174,029	-	-	-	-	-
10.04.04.02	Imports	27,724	-	-	-	-	-
10.04.05.00	<b>Capital Gain Tax</b>	5,315,389	4,000,000	5,000,000	4,733,000	5,148,000	18,881,000
10.04.06.00	<b>Tax on Voluntary Disclosure</b>	3,969,890	-	-	-	-	-

ESTIMATES - 2024  
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
	<b>Non-Tax Revenue</b>	<b>308,488,857</b>	<b>317,700,000</b>	<b>324,000,000</b>	<b>373,750,000</b>	<b>393,575,000</b>	<b>1,409,025,000</b>
<b>20.01</b>	<b>Revenue From Departmental Enterprises</b>	<b>19,916,735</b>	<b>29,920,000</b>	<b>28,921,000</b>	<b>32,432,000</b>	<b>33,843,000</b>	<b>125,116,000</b>
20.01.01.00	Railways	10,335,603	14,500,000	14,500,000	16,700,000	17,600,000	63,300,000
20.01.02.00	Postal	9,268,543	14,500,000	14,200,000	15,500,000	16,000,000	60,200,000
20.01.03.00	Stores Advance Account (Explosive Items)	247,000	850,000	150,000	160,000	170,000	1,330,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	65,589	70,000	71,000	72,000	73,000	286,000
<b>20.02</b>	<b>Return on Government Assets</b>	<b>41,279,735</b>	<b>71,752,457</b>	<b>90,000,000</b>	<b>123,936,000</b>	<b>132,637,000</b>	<b>418,325,457</b>
<b>20.02.01.00</b>	<b>Rent</b>	<b>5,861,707</b>	<b>6,400,000</b>	<b>6,767,000</b>	<b>6,990,000</b>	<b>7,210,000</b>	<b>27,367,000</b>
20.02.01.01	Rent on government building & housing	1,504,678	1,600,000	1,650,000	1,700,000	1,750,000	6,700,000
20.02.01.02	Rent on crown forests	2,081,316	1,600,000	1,600,000	1,650,000	1,700,000	6,550,000
20.02.01.03	Rent from land & other	113,026	100,000	102,000	110,000	115,000	427,000
20.02.01.04	Lease rental from regional Plantation Companies	1,216,495	2,200,000	2,415,000	2,430,000	2,445,000	9,490,000
20.02.01.99	Other rental	946,193	900,000	1,000,000	1,100,000	1,200,000	4,200,000
<b>20.02.02.00</b>	<b>Interest</b>	<b>7,325,546</b>	<b>14,950,000</b>	<b>13,700,000</b>	<b>13,900,000</b>	<b>13,650,000</b>	<b>56,200,000</b>
<b>20.02.02.01</b>	<b>On lending</b>	<b>5,597,586</b>	<b>9,450,000</b>	<b>10,500,000</b>	<b>10,600,000</b>	<b>10,250,000</b>	<b>40,800,000</b>
	1 Sri Lanka Ports Authority	869,780	3,950,000	4,200,000	3,900,000	3,550,000	15,600,000
	2 National Development Bank	465,833	550,000	550,000	600,000	550,000	2,250,000
	3 Development Finance Corporation of Ceylon	852,523	800,000	800,000	800,000	750,000	3,150,000
	4 Other	3,409,449	4,150,000	4,950,000	5,300,000	5,400,000	19,800,000
20.02.02.99	Other	1,727,960	5,500,000	3,200,000	3,300,000	3,400,000	15,400,000
<b>20.02.03.00</b>	<b>Profits</b>	<b>22,004,727</b>	<b>41,669,457</b>	<b>64,192,000</b>	<b>89,308,000</b>	<b>97,500,000</b>	<b>292,669,457</b>
	1 Banks	441,460	14,850,000	15,240,000	24,135,000	27,000,000	81,225,000
	2 Telecommunication Regulatory Commission	13,200,000	12,000,000	15,000,000	22,750,000	25,000,000	74,750,000
	3 National Insurance Trust Fund	1,608,000	2,500,000	2,000,000	5,855,000	6,500,000	16,855,000
	4 Others	6,755,267	12,319,457	31,952,000	36,568,000	39,000,000	119,839,457
<b>20.02.04.00</b>	<b>Dividends</b>	<b>6,087,754</b>	<b>8,733,000</b>	<b>5,341,000</b>	<b>13,738,000</b>	<b>14,277,000</b>	<b>42,089,000</b>
	1 Sri Lanka Telecom	1,804,680	2,900,000	-	-	-	2,900,000
	2 Banks	723,730	914,000	1,000,000	3,750,000	3,900,000	9,564,000
	3 Others	3,559,344	4,919,000	4,341,000	9,988,000	10,377,000	29,625,000
<b>20.02.05.00</b>	<b>Transferring Surplus Fund from Public Enterprises</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03</b>	<b>Sale Proceeds and Charges</b>	<b>115,145,567</b>	<b>126,799,000</b>	<b>145,779,000</b>	<b>153,832,000</b>	<b>160,020,000</b>	<b>586,430,000</b>
<b>20.03.01.00</b>	<b>Departmental Sales</b>	<b>119,169</b>	<b>100,000</b>	<b>102,000</b>	<b>104,000</b>	<b>106,000</b>	<b>412,000</b>
<b>20.03.02.00</b>	<b>Administrative Fees and Charges</b>	<b>64,202,561</b>	<b>88,730,000</b>	<b>106,147,000</b>	<b>120,891,000</b>	<b>129,687,000</b>	<b>445,455,000</b>
20.03.02.01	Audit fees	489,581	300,000	300,000	300,000	300,000	1,200,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	552,263	800,000	930,000	970,000	1,000,000	3,700,000
20.03.02.04	Fees of Department of Survey	319,290	300,000	330,000	355,000	387,000	1,372,000
20.03.02.05	Service charges of Government Press	928,554	1,000,000	1,050,000	1,100,000	1,150,000	4,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	26,791	28,000	30,000	35,000	40,000	133,000
20.03.02.07	Fees of Passports, Visas & Dual Citizenship	23,834,534	28,100,000	31,200,000	31,465,000	31,895,000	122,660,000
20.03.02.08	Embarkation Levy	22,248,865	36,062,000	48,540,000	61,256,000	69,029,000	214,887,000
20.03.02.09	Fees of Department of Valuation	234,658	200,000	210,000	220,000	230,000	860,000
20.03.02.10	Fees of Registrar of Companies	128,133	320,000	320,000	325,000	330,000	1,295,000
20.03.02.11	Legal fees from corporation & statutory bodies	108,727	72,000	72,000	74,000	75,000	293,000
20.03.02.12	Fees recovered under the Public Contract Act	29,066	50,000	50,000	51,000	52,000	203,000
20.03.02.13	Examinations & other fees	69,225	180,000	180,000	180,000	180,000	720,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	6,554,422	11,500,000	12,000,000	13,377,000	13,500,000	50,377,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	0.08	-	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,592	5,000	15,000	15,000	15,000	50,000
20.03.02.17	Fees on local sale of Garments	196,200	128,000	130,000	132,000	134,000	524,000
20.03.02.18	Fees relevant to the Department of Agriculture	783,737	775,000	800,000	825,000	830,000	3,230,000
20.03.02.19	Fees relevant to the Botanical Gardens	388,379	750,000	800,000	825,000	850,000	3,225,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	187,216	1,500,000	1,720,000	1,806,000	2,000,000	7,026,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	49,746	160,000	170,000	180,000	190,000	700,000
20.03.02.23	Casino Licence fees	2,000,000	500,000	1,000,000	1,000,000	1,000,000	3,500,000
20.03.02.99	Sundries	5,058,581	6,000,000	6,200,000	6,300,000	6,400,000	24,900,000
<b>20.03.03.00</b>	<b>Fines and Forfeits</b>	<b>6,387,051</b>	<b>4,483,000</b>	<b>9,004,000</b>	<b>4,850,000</b>	<b>5,400,000</b>	<b>23,737,000</b>
20.03.03.01	Fines and Forfeits -Customs	4,549,142	2,783,000	7,204,000	3,000,000	3,500,000	16,487,000
20.03.03.02	Fines and Forfeits -Other	1,837,909	1,700,000	1,800,000	1,850,000	1,900,000	7,250,000
<b>20.03.04.00</b>	<b>Public Officer's Motor Cycle Premium</b>	<b>910</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.03.05.00</b>	<b>Treasury Bonds Premium</b>	<b>22,648,683</b>	<b>18,000,000</b>	<b>13,479,000</b>	<b>10,400,000</b>	<b>6,700,000</b>	<b>48,579,000</b>
<b>20.03.06.00</b>	<b>Revenue from the United Nations Peace Keeping Operations</b>	<b>2,447,154</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>5,300,000</b>	<b>21,200,000</b>
<b>20.03.07.00</b>	<b>Government Paddy Purchasing Programme</b>	<b>219,195</b>	<b>350,000</b>	<b>390,000</b>	<b>430,000</b>	<b>470,000</b>	<b>1,640,000</b>
<b>20.03.08.00</b>	<b>Revenue from Sales of Hydropower</b>	<b>59,974</b>	<b>1,336,000</b>	<b>1,357,000</b>	<b>1,357,000</b>	<b>1,357,000</b>	<b>5,407,000</b>
<b>20.03.99.00</b>	<b>Other Receipts</b>	<b>19,060,870</b>	<b>8,500,000</b>	<b>10,000,000</b>	<b>10,500,000</b>	<b>11,000,000</b>	<b>40,000,000</b>

## ESTIMATES - 2024

## 3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

## NON TAX REVENUE (Cont.)

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2023-2026
		Provisional	Revised Budget	Estimate	Projections		Total
<b>20.04</b>	<b>Social Security Contributions</b>	<b>37,415,664</b>	<b>38,000,000</b>	<b>46,000,000</b>	<b>42,000,000</b>	<b>45,000,000</b>	<b>171,000,000</b>
20.04.01.00	Central Government	23,872,353	24,000,000	29,000,000	26,000,000	28,000,000	107,000,000
20.04.02.00	Provincial Councils	13,543,311	14,000,000	17,000,000	16,000,000	17,000,000	64,000,000
<b>20.05</b>	<b>Current Transfers</b>	<b>33,898,784</b>	<b>5,528,543</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,100,000</b>	<b>20,628,543</b>
20.05.01.00	Central Bank Profits	30,007,245	1,028,543	-	-	-	1,028,543
20.05.99.00	National Lotteries Board and Other transfers	3,891,539	4,500,000	5,000,000	5,000,000	5,100,000	19,600,000
<b>20.06</b>	<b>Capital Revenue</b>	<b>60,832,372</b>	<b>45,700,000</b>	<b>8,300,000</b>	<b>16,550,000</b>	<b>16,975,000</b>	<b>87,525,000</b>
20.06.01.00	Divestiture Proceeds	-	-	-	-	-	-
<b>20.06.02.00</b>	<b>Sale of Capital Assets</b>	<b>584,213</b>	<b>400,000</b>	<b>300,000</b>	<b>350,000</b>	<b>375,000</b>	<b>1,425,000</b>
20.06.02.01	Vehicles	226,400	250,000	200,000	200,000	200,000	850,000
20.06.02.02	Other	357,813	150,000	100,000	150,000	175,000	575,000
<b>20.06.03.00</b>	<b>Domestic Capital Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>20.06.04.00</b>	<b>Recovery of Loans</b>	<b>60,248,159</b>	<b>45,300,000</b>	<b>8,000,000</b>	<b>16,200,000</b>	<b>16,600,000</b>	<b>86,100,000</b>
1	Sri Lanka Ports Authority	6,674,775	7,000,000	3,000,000	6,200,000	6,900,000	23,100,000
2	National Development Bank	1,040,464	-	-	-	-	-
3	Development Finance Corporation of Ceylon	4,939,464	2,900,000	1,000,000	1,000,000	1,000,000	5,900,000
4	Ceylon Petroleum Corporation (Indian line of credit)	-	-	-	-	-	-
5	Other	47,593,456	35,400,000	4,000,000	9,000,000	8,700,000	57,100,000
	<b>GRANTS</b>	<b>36,047,904</b>	<b>12,000,000</b>	<b>20,000,000</b>	<b>15,000,000</b>	<b>16,000,000</b>	<b>63,000,000</b>
<b>30.01.01.00</b>	<b>Foreign</b>	<b>33,402,404</b>	<b>11,400,000</b>	<b>19,800,000</b>	<b>14,750,000</b>	<b>15,700,000</b>	<b>61,650,000</b>
<b>30.01.02.00</b>	<b>Domestic</b>	<b>2,645,500</b>	<b>600,000</b>	<b>200,000</b>	<b>250,000</b>	<b>300,000</b>	<b>1,350,000</b>
	<b>Total ( Tax Revenue + Non Tax Revenue + Grants)</b>	<b>2,095,668,838</b>	<b>2,925,700,000</b>	<b>4,164,000,000</b>	<b>4,785,750,000</b>	<b>5,200,575,000</b>	<b>17,076,025,000</b>

## ESTIMATES - 2024

## 3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2022	2023	2024	2025	2026	2026
		Provisional	Revised Budget	Estimate	Projections		Estimate
<b>40.00</b>	<b>PROVINCIAL COUNCIL REVENUE</b>						
<b>40.01.00.00</b>	<b>Transfers by the Government</b>	<b>13,205,609</b>	<b>14,553,000</b>	<b>15,851,000</b>	<b>17,392,000</b>	<b>19,213,000</b>	<b>67,009,000</b>
40.01.01.00	Nation Building Tax	-	-	-	-	-	-
40.01.01.01	Domestic	-	-	-	-	-	-
40.01.01.02	Imports	-	-	-	-	-	-
40.01.02.00	Stamp Duty	12,719,609	13,653,000	14,851,000	16,192,000	17,773,000	62,469,000
40.01.03.00	Motor Vehicle Registration Fees	486,000	900,000	1,000,000	1,200,000	1,440,000	4,540,000
							-
<b>40.02.00.00</b>	<b>Devolved Revenue</b>	<b>64,627,167</b>	<b>55,260,000</b>	<b>62,307,000</b>	<b>64,498,000</b>	<b>68,626,000</b>	<b>250,691,000</b>
40.02.01.00	Liquor Licence Fees	1,644,774	1,300,000	1,660,000	1,800,000	2,000,000	2,000,000
40.02.02.00	Motor Vehicle Licence Fees	11,573,491	11,140,000	13,177,000	13,161,000	13,636,000	13,636,000
40.02.03.00	Other Licence Fees	271,244	200,000	250,000	300,000	400,000	400,000
40.02.04.00	Stamp Duty	35,635,736	29,950,000	31,270,000	31,551,000	34,106,000	34,106,000
40.02.05.00	Court Fines	4,196,180	4,265,000	4,510,000	4,700,000	4,910,000	4,910,000
40.02.06.00	Rent	1,588,970	600,000	650,000	700,000	800,000	800,000
40.02.07.00	Interest	3,276,714	1,700,000	1,800,000	1,900,000	2,000,000	2,000,000
40.02.08.00	Other	6,440,057	6,105,000	8,990,000	10,386,000	10,774,000	10,774,000
	<b>Total</b>	<b>77,832,776</b>	<b>69,813,000</b>	<b>78,158,000</b>	<b>81,890,000</b>	<b>87,839,000</b>	<b>317,700,000</b>
<b>Grand Total ( Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)</b>		<b>2,173,501,614</b>	<b>2,995,513,000</b>	<b>4,242,158,000</b>	<b>4,867,640,000</b>	<b>5,288,414,000</b>	<b>17,393,725,000</b>



# EXPENDITURE ESTIMATES



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

Object Code	Object Category/Title
	<b>Recurrent Expenditure</b>
	<b><u>Personal Emoluments</u></b>
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	<b><u>Travelling Expenses</u></b>
1101	Domestic
1102	Foreign
	<b><u>Supplies</u></b>
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	<b><u>Maintenance Expenditure</u></b>
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	<b><u>Services</u></b>
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other
	<b><u>Transfers</u></b>
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)

**Object Code    Object Category/Title**

**Interest Payments and Discounts**

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

**Other Recurrent Expenditure**

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

**Capital Expenditure**

**Rehabilitation and Improvement of Capital Assets**

- 2001            Buildings and Structures
- 2002            Plant, Machinery and Equipment
- 2003            Vehicles
- 2004            Land Improvements

**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



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

**Other Capital Expenditure**

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

**Public Debt Amortization**

**Public Debt Repayments**

3001	Domestic
3002	Foreign

**ESTIMATE 2024**  
**4.2 SUMMARY OF EXPENDITURE BY PROGRAM**

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	4,549,409,780	4,917,194,945	9,466,604,725
2	Development Activities	749,259,205	1,060,974,270	1,810,233,475
	<b>Total</b>	<b>5,298,668,985</b>	<b>5,978,169,215</b>	<b>11,276,838,200</b>

**ESTIMATE - 2024**  
**4.3 NATIONAL LEVEL FINANCING**

Rs '000

	2022	2023	2024
	-	Revised Estimate	Estimate
<b>Total Financing</b>	<b>5,985,985,001</b>	<b>16,879,499,000</b>	<b>11,276,838,200</b>
<b>Domestic</b>	<b>5,269,629,520</b>	<b>16,259,961,374</b>	<b>10,698,719,620</b>
11 Domestic Funds	2,226,999,537	2,995,599,990	3,684,802,558
17 Foreign Finance Associated Costs	16,140,966	41,578,022	47,425,650
18 Foreign Financing Related Domestic Co-Financing	71,921	550,000	500,000
21 Special Law	3,026,417,096	13,222,233,362	6,965,991,412
<b>Foreign</b>	<b>716,355,481</b>	<b>619,537,626</b>	<b>578,118,580</b>
12 Foreign Loans	682,391,667	574,274,214	487,496,740
13 Foreign Grants	33,368,720	38,293,412	61,502,670
14 Reimbursable Foreign Loans	589,154	6,925,000	29,065,000
15 Reimbursable Foreign Grants	-	25,000	40,000
16 Counterpart Funds	5,940	20,000	14,170

ESTIMATE 2024

4.4 GOVERNMENT EXPENDITURE BY EXPENDITURE HEAD

Rs '000

Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	Projections		2023 - 2026 Total
				2025	2026	
<b>Recurrent Expenditure</b>	<b>3,539,236,900</b>	<b>4,633,830,127</b>	<b>5,298,668,985</b>	<b>5,403,878,577</b>	<b>5,543,672,856</b>	<b>20,880,050,545</b>
<b>Special Spending Unit</b>	<b>11,729,762</b>	<b>23,848,291</b>	<b>25,902,100</b>	<b>26,803,700</b>	<b>17,513,650</b>	<b>94,067,741</b>
001 His Excellency the President	2,193,382	2,811,500	3,779,000	4,004,500	4,183,200	14,778,200
002 Office of the Prime Minister	1,082,133	925,700	1,044,000	1,116,000	1,172,000	4,257,700
004 Judges of the Superior Courts	405,476	483,500	609,000	635,000	657,000	2,384,500
005 Office of the Cabinet of Ministers	137,665	178,300	191,000	207,000	219,000	795,300
006 Office of the Public Service Commission	276,729	319,100	306,000	325,000	341,000	1,291,100
007 Judicial Service Commission	86,681	105,200	155,000	163,000	176,000	599,200
008 National Police Commission	141,183	156,800	183,000	194,000	204,000	737,800
009 Administrative Appeals Tribunal	30,589	33,700	40,200	43,500	48,000	165,400
010 Commission to Investigate Allegations of Bribery or Corruption	537,427	786,300	739,000	926,000	985,000	3,436,300
011 Office of the Finance Commission	84,518	110,400	107,000	120,000	131,000	468,400
013 Human Rights Commission of Sri Lanka	222,767	282,300	340,000	355,000	372,000	1,349,300
016 Parliament	3,199,458	3,690,250	3,855,000	4,005,500	4,116,000	15,666,750
017 Office of the Leader of the House of Parliament	63,007	69,850	69,000	73,500	77,000	289,350
018 Office of the Chief Government Whip of Parliament	121,649	158,550	153,000	161,600	171,000	644,150
019 Office of the Leader of the Opposition of Parliament	180,629	237,200	270,000	289,700	305,650	1,102,550
020 Election Commission	852,335	10,909,600	11,050,000	11,102,000	1,168,000	34,229,600
021 National Audit Office	2,074,682	2,507,700	2,812,000	2,856,000	2,937,000	11,112,700
022 Office of the Parliamentary Commissioner for Administration	25,370	55,900	33,700	36,000	39,000	164,600
023 Audit Service Commission	-	-	88,000	98,000	108,000	294,000
024 National Procurement Commission	-	-	61,000	73,000	82,500	216,500
025 Delimitation Commission	14,082	26,441	17,200	19,400	21,300	84,341
<b>Ministry</b>	<b>3,225,163,669</b>	<b>4,226,354,836</b>	<b>4,882,628,885</b>	<b>4,967,919,377</b>	<b>5,095,988,706</b>	<b>19,172,891,804</b>
101 Ministry of Buddhasasana, Religious and Cultural Affairs	5,148,982	6,307,890	6,640,000	6,810,000	6,965,000	26,722,890
102 Ministry of Finance, Economic Stabilization and National Policies	1,713,903,599	2,332,274,954	3,043,502,710	3,103,101,120	3,155,040,150	11,633,918,934
103 Ministry of Defence	325,306,957	361,714,000	365,279,000	363,548,485	362,636,965	1,453,178,450
105 Ministry of Mass Media	19,869,459	25,359,323	23,000,000	23,913,500	24,829,500	97,102,323

Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	Projections		2023 - 2026 Total
				2025	2026	
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	22,297,224	29,322,300	31,049,000	31,993,000	33,946,000	126,310,300
111 Ministry of Health	209,295,376	305,786,450	350,290,000	371,537,000	396,320,000	1,423,933,450
112 Ministry of Foreign Affairs	14,704,722	18,566,400	18,874,025	19,603,300	20,610,300	77,654,025
116 Ministry of Trade, Commerce and Food Security	4,106,799	1,739,500	1,801,300	2,002,300	2,093,000	7,636,100
117 Ministry of Transport and Highways	35,095,263	49,218,084	48,839,000	50,166,300	51,607,000	199,830,384
118 Ministry of Agriculture and Plantation Industries	82,551,618	82,676,587	66,039,250	68,470,150	70,076,370	287,262,357
119 Ministry of Power & Energy	650,443	1,012,880	910,000	1,033,500	1,082,400	4,038,780
122 Ministry of Tourism and Lands	6,790,536	7,509,294	7,655,730	8,536,595	9,509,060	33,210,679
123 Ministry of Urban Development and Housing	3,188,855	4,052,954	3,090,000	3,195,677	3,277,610	13,616,241
126 Ministry of Education	161,814,288	184,100,000	181,800,000	189,000,000	198,700,000	753,600,000
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	417,080,514	481,028,905	491,245,000	510,140,000	535,686,000	2,018,099,905
149 Ministry of Industries	2,009,413	3,179,300	3,414,800	3,645,553	3,870,704	14,110,357
151 Ministry of Fisheries	3,487,154	4,555,200	2,581,000	2,682,000	2,794,000	12,612,200
160 Ministry of Environment	1,222,663	1,563,600	1,529,000	1,553,000	1,624,000	6,269,600
161 Ministry of Wildlife and Forest Resources	4,340,536	4,936,000	7,578,000	7,939,950	8,244,800	28,698,750
Conservation						
166 Ministry of Water Supply and Estate Infrastructure Development	718,779	969,900	1,426,000	1,433,000	1,507,800	5,336,700
171 Ministry of Women, Child Affairs and Social Empowerment	69,730,864	170,731,085	72,801,000	37,354,000	38,036,000	318,922,085
176 Ministry of Ports, Shipping and Aviation	959,715	1,638,450	1,397,000	1,490,000	1,554,000	6,079,450
186 Ministry of Technology	1,007,147	5,697,000	3,070,400	3,276,950	3,420,345	15,464,695
187 Ministry of Investment Promotion	116,372	942,400	1,186,170	1,248,000	1,355,000	4,731,570
189 Ministry of Public Security	104,420,968	121,602,380	127,403,500	132,732,000	138,481,000	520,218,880
193 Ministry of Labour and Foreign Employment	4,295,810	4,920,000	5,153,000	5,426,997	5,646,702	21,146,699
194 Ministry of Sports and Youth Affairs	3,935,243	6,050,000	6,500,000	6,774,000	7,091,000	26,415,000
198 Ministry of Irrigation	7,134,370	8,900,000	8,574,000	9,313,000	9,984,000	36,771,000
<b>Non Cabinet Ministry</b>	-	-	<b>198,000</b>	<b>155,500</b>	<b>170,500</b>	<b>464,000</b>
501 Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	138,000	155,500	170,500	464,000
<b>Provincial Councils</b>	<b>298,737,421</b>	<b>379,250,000</b>	<b>390,000,000</b>	<b>409,000,000</b>	<b>430,000,000</b>	<b>1,608,250,000</b>
312 Western Provincial Council	53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000
313 Central Provincial Council	35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000

Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
314 Southern Provincial Council	38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000		
315 Northern Provincial Council	27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000		
316 North Western Provincial Council	35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000		
317 North Central Provincial Council	20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000		
318 Uva Provincial Council	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000		
319 Sabaragamuwa Provincial Council	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000		
321 Eastern Provincial Council	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000		
<b>Discontinued Spending Heads</b>	<b>3,606,048</b>	<b>4,377,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,377,000</b>		
999 Discontinued Spending Heads (From 2024)	3,606,048	4,377,000	-	-	-	4,377,000		
<b>Capital Expenditure</b>	<b>1,014,292,923</b>	<b>1,220,228,873</b>	<b>1,709,774,515</b>	<b>855,630,883</b>	<b>796,091,616</b>	<b>4,581,725,887</b>		
<b>Special Spending Unit</b>	<b>992,880</b>	<b>3,457,487</b>	<b>32,966,400</b>	<b>5,415,800</b>	<b>4,799,850</b>	<b>46,639,537</b>		
001 His Excellency the President	538,942	2,819,900	31,428,000	4,490,500	4,006,800	42,745,200		
002 Office of the Prime Minister	228,314	136,800	111,000	98,000	84,000	429,800		
004 Judges of the Superior Courts	4,667	13,500	19,000	25,000	31,000	88,500		
005 Office of the Cabinet of Ministers	24,740	85,000	35,000	38,000	41,000	199,000		
006 Office of the Public Service Commission	10,413	13,100	8,000	9,000	10,000	40,100		
007 Judicial Service Commission	349	800	9,000	2,000	3,000	14,800		
008 National Police Commission	4,378	4,700	8,000	8,000	9,000	29,700		
009 Administrative Appeals Tribunal	200	300	7,800	2,500	2,000	12,600		
010 Commission to Investigate Allegations of Bribery or Corruption	12,692	70,150	122,000	92,000	69,000	353,150		
011 Office of the Finance Commission	2,827	3,300	3,000	3,000	4,000	13,300		
013 Human Rights Commission of Sri Lanka	2,106	19,687	44,000	10,000	13,000	86,687		
016 Parliament	48,566	128,600	486,000	265,500	174,000	1,054,100		
017 Office of the Leader of the House of Parliament	1,376	700	2,000	2,500	3,000	8,200		
018 Office of the Chief Government Whip of Parliament	773	1,450	2,000	2,400	3,000	8,850		
019 Office of the Leader of the Opposition of Parliament	14,244	20,500	16,000	12,300	15,350	64,150		
020 Election Commission	23,213	86,000	143,000	48,000	33,000	310,000		
021 National Audit Office	15,057	52,100	442,000	278,000	283,000	1,055,100		
022 Office of the Parliamentary Commissioner for Administration	5	300	300	500	500	1,600		
023 Audit Service Commission	-	-	12,000	12,000	5,000	29,000		
024 National Procurement Commission	-	-	68,000	16,000	9,500	93,500		
025 Delimitation Commission	18	600	300	600	700	2,200		

Ministry/ Special Spending Unit	2022	2023	2024	2025	2026	2023 - 2026
	2022	Revised Estimate	Estimate	Projections		Total
<b>Ministry</b>	<b>992,172,130</b>	<b>1,172,156,092</b>	<b>1,637,984,115</b>	<b>809,185,583</b>	<b>744,262,266</b>	<b>4,363,588,056</b>
101 Ministry of Buddhasana, Religious and Cultural Affairs	836,211	1,674,268	3,960,000	2,740,000	2,295,000	10,669,268
102 Ministry of Finance, Economic Stabilization and National Policies	215,774,608	257,043,760	684,773,185	117,473,780	121,924,550	1,181,215,275
103 Ministry of Defence	27,819,840	50,000,000	58,446,000	39,566,880	33,342,600	181,355,480
105 Ministry of Mass Media	432,214	2,780,677	2,650,000	2,753,500	2,967,500	11,151,677
110 Ministry of Justice, Prisons Affairs and Constitutional Reforms	4,816,992	5,839,000	11,202,000	7,989,000	7,449,000	32,479,000
111 Ministry of Health	33,424,064	62,687,722	60,500,000	62,000,000	65,000,000	250,187,722
112 Ministry of Foreign Affairs	93,533	433,600	738,000	772,900	807,700	2,752,200
116 Ministry of Trade, Commerce and Food Security	4,253,102	4,336,500	767,700	89,700	108,000	5,301,900
117 Ministry of Transport and Highways	224,234,464	374,550,734	368,345,000	317,796,700	285,003,000	1,345,695,434
118 Ministry of Agriculture and Plantation Industries	31,408,625	38,583,000	46,522,030	16,315,250	17,257,675	118,677,955
119 Ministry of Power & Energy	266,793,425	38,113,200	42,073,000	15,636,000	5,905,000	101,727,200
122 Ministry of Tourism and Lands	2,275,931	3,918,200	12,869,000	13,683,150	15,429,700	45,900,050
123 Ministry of Urban Development and Housing	22,249,515	44,443,960	51,060,000	17,134,800	8,848,950	121,487,710
126 Ministry of Education	25,558,829	49,137,507	58,040,000	56,000,000	56,300,000	219,477,507
130 Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government	26,167,366	38,199,739	36,165,000	20,189,000	10,198,000	104,751,739
149 Ministry of Industries	1,735,111	5,870,600	5,994,300	6,873,210	8,578,815	27,316,925
151 Ministry of Fisheries	2,728,597	3,939,190	4,919,000	3,518,000	3,906,000	16,282,190
160 Ministry of Environment	288,138	669,000	601,000	227,000	250,000	1,747,000
161 Ministry of Wildlife and Forest Resources Conservation	2,955,353	3,735,000	1,135,000	1,454,350	1,750,400	8,074,750
166 Ministry of Water Supply and Estate Infrastructure Development	31,224,918	75,510,550	71,424,000	27,686,000	23,144,000	197,764,550
171 Ministry of Women, Child Affairs and Social Empowerment	4,136,973	3,309,360	1,733,000	520,000	817,000	6,379,360
176 Ministry of Ports, Shipping and Aviation	1,940,112	2,449,530	7,678,000	9,785,000	3,181,000	23,093,530
186 Ministry of Technology	1,419,604	1,843,000	5,356,400	2,593,050	2,189,655	11,982,105
187 Ministry of Investment Promotion	4,733	1,687,400	2,531,500	2,929,000	3,284,000	10,431,900
189 Ministry of Public Security	7,198,816	19,488,895	13,330,000	12,268,000	11,519,000	56,605,895
193 Ministry of Labour and Foreign Employment	474,060	1,954,500	1,745,000	1,244,313	1,297,721	6,241,534
194 Ministry of Sports and Youth Affairs	972,513	4,200,000	5,500,000	4,260,000	4,492,000	18,452,000
198 Ministry of Irrigation	50,954,467	75,757,200	77,926,000	45,687,000	47,016,000	246,386,200

Ministry/ Special Spending Unit	2022	2023 Revised Estimate	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Non Cabinet Ministry</b>				<b>24,000</b>	<b>29,500</b>	<b>29,500</b>	<b>29,500</b>	<b>83,000</b>
501 Non Cabinet Ministry of State Plantation Enterprises Reforms	-	-	24,000	24,000	29,500	29,500	29,500	83,000
<b>Provincial Councils</b>	<b>14,362,112</b>	<b>37,003,800</b>	<b>38,800,000</b>	<b>41,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>47,000,000</b>	<b>163,803,800</b>
312 Western Provincial Council	1,340,300	3,368,000	3,006,000	2,804,000	3,215,000	3,215,000	3,215,000	12,393,000
313 Central Provincial Council	1,566,151	4,116,000	4,248,000	4,506,000	5,165,000	5,165,000	5,165,000	18,035,000
314 Southern Provincial Council	1,295,500	3,908,000	4,138,000	4,068,000	4,663,000	4,663,000	4,663,000	16,777,000
315 Northern Provincial Council	1,794,900	4,463,800	4,909,000	5,400,000	6,190,000	6,190,000	6,190,000	20,962,800
316 North Western Provincial Council	1,547,560	3,903,000	3,885,000	3,996,000	4,581,000	4,581,000	4,581,000	16,365,000
317 North Central Provincial Council	1,744,900	4,184,000	4,417,000	4,739,000	5,433,000	5,433,000	5,433,000	18,773,000
318 Uva Provincial Council	1,860,400	4,347,000	4,745,000	5,175,000	5,932,000	5,932,000	5,932,000	20,199,000
319 Sabaragamuwa Provincial Council	1,561,601	4,282,000	4,598,000	4,974,000	5,702,000	5,702,000	5,702,000	19,556,000
321 Eastern Provincial Council	1,650,800	4,432,000	4,854,000	5,338,000	6,119,000	6,119,000	6,119,000	20,743,000
<b>Discontinued Spending Heads</b>	<b>6,825,801</b>	<b>7,611,494</b>	-	-	-	-	-	<b>7,611,494</b>
999 Discontinued Spending Heads (From 2024)	6,825,801	7,611,494	-	-	-	-	-	7,611,494
<b>Public Debt Amortization</b>	<b>1,432,455,178</b>	<b>11,025,440,000</b>	<b>4,268,394,700</b>	<b>1,554,680,000</b>	<b>1,754,790,000</b>	<b>1,754,790,000</b>	<b>1,754,790,000</b>	<b>18,603,304,700</b>
<b>Ministry</b>	<b>1,432,455,178</b>	<b>11,025,440,000</b>	<b>4,268,394,700</b>	<b>1,554,680,000</b>	<b>1,754,790,000</b>	<b>1,754,790,000</b>	<b>1,754,790,000</b>	<b>18,603,304,700</b>
102 Ministry of Finance, Economic Stabilization and National Policies	1,432,455,178	11,025,440,000	4,268,394,700	1,554,680,000	1,754,790,000	1,754,790,000	1,754,790,000	18,603,304,700
<b>Total Expenditure</b>	<b>5,985,985,001</b>	<b>16,879,499,000</b>	<b>11,276,838,200</b>	<b>7,814,189,460</b>	<b>8,094,554,472</b>	<b>8,094,554,472</b>	<b>8,094,554,472</b>	<b>44,065,081,132</b>



ESTIMATE - 2024

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2022	2023		2024	2025		2026	2023 - 2026	
			Revised Estimates	Estimates		Estimates	Projections		Total	Total
	<b>Recurrent Expenditure</b>	<b>3,539,236,901</b>	<b>4,633,830,127</b>	<b>5,298,668,985</b>	<b>5,403,878,577</b>	<b>5,543,672,856</b>	<b>20,880,050,545</b>			
	<b>Personal Emoluments</b>	<b>712,944,730</b>	<b>694,101,647</b>	<b>799,233,890</b>	<b>680,621,245</b>	<b>694,389,487</b>	<b>2,868,347,271</b>			
1001	Salaries and Wages	398,594,574	372,893,940	378,048,770	387,198,153	395,117,928	1,533,258,791			
1002	Overtime and Holiday Payments	45,299,119	44,045,483	47,914,390	48,295,735	48,662,023	188,917,631			
1003	Other Allowances	269,051,037	277,163,224	373,270,730	245,127,358	250,609,537	1,146,170,849			
	<b>Travelling Expenses</b>	<b>16,131,784</b>	<b>25,043,292</b>	<b>26,566,225</b>	<b>27,610,057</b>	<b>28,678,935</b>	<b>107,898,509</b>			
1101	Domestic	15,051,111	23,256,060	24,114,775	24,934,157	25,786,882	98,091,874			
1102	Foreign	1,080,673	1,787,232	2,451,450	2,675,900	2,892,053	9,806,635			
	<b>Supplies</b>	<b>159,309,121</b>	<b>292,509,828</b>	<b>378,218,818</b>	<b>398,353,847</b>	<b>422,188,087</b>	<b>1,491,270,580</b>			
1201	Stationery and Office Requisites	3,816,096	7,557,100	9,354,950	9,989,489	10,617,941	37,519,480			
1202	Fuel	37,454,639	47,521,514	55,727,870	54,458,768	56,348,194	214,056,346			
1203	Diets and Uniforms	35,167,560	73,009,889	118,632,478	118,975,490	119,865,452	430,483,309			
1204	Medical Supplies	75,718,355	152,108,200	183,722,300	203,852,900	223,983,750	763,667,150			
1205	Other	7,152,472	12,313,125	10,781,220	11,077,200	11,372,750	45,544,295			
	<b>Maintenance Expenditure</b>	<b>8,397,700</b>	<b>15,000,804</b>	<b>16,574,615</b>	<b>17,458,408</b>	<b>18,369,731</b>	<b>67,403,558</b>			
1301	Vehicles	4,279,737	6,892,682	7,749,570	8,180,723	8,577,646	31,400,621			
1302	Plant and Machinery	2,961,247	5,890,847	4,445,720	4,716,287	5,004,387	20,057,241			
1303	Buildings and Structures	1,156,716	2,217,275	2,860,260	2,985,472	3,140,565	11,203,572			
1304	Software Maintenance	-	-	1,519,065	1,575,926	1,647,133	4,742,124			
	<b>Services</b>	<b>55,996,052</b>	<b>93,605,860</b>	<b>99,188,717</b>	<b>99,152,646</b>	<b>92,665,143</b>	<b>384,612,369</b>			
1401	Transport	6,598,424	8,694,577	8,972,070	9,169,175	9,411,489	36,247,311			
1402	Postal and Communication	4,006,425	5,243,617	5,467,380	5,733,909	5,994,190	22,436,096			
1403	Electricity and Water	14,676,308	21,215,183	24,235,000	25,257,986	26,343,122	97,051,291			
1404	Rents and Local Taxes	7,601,652	9,384,781	9,501,695	10,029,851	10,572,053	39,488,380			
1405	Cleaning and Janitorial Services	-	-	5,814,895	6,049,923	6,285,987	18,150,805			
1406	Interest Payment for Leased Vehicles	111,323	191,070	120,091	117,200	120,000	548,361			
1407	Security Services	-	-	3,809,640	4,017,735	4,233,128	12,060,503			
1408	Lease Rental for Vehicles procured Under Operational Leasing	660,042	482,068	652,525	663,740	672,400	2,470,733			
1409	Other	22,341,877	48,305,614	40,615,421	38,113,127	29,032,776	156,155,889			
	<b>Transfers</b>	<b>1,021,054,551</b>	<b>1,277,988,896</b>	<b>1,321,840,310</b>	<b>1,313,518,933</b>	<b>1,370,017,759</b>	<b>5,283,365,897</b>			
1501	Welfare Programmes	230,882,213	330,206,140	374,886,950	334,349,935	337,314,020	1,376,757,045			
1502	Retirement Benefits	309,766,325	375,986,998	386,206,030	403,222,520	427,268,775	1,592,684,323			

Object	Expenditure Category	2022	2023	2024	2025	2026	2023 - 2026
			Revised Estimates	Estimates	Projections	Total	Total
1503	Public Institutions (Personal Emoluments)	75,900,097	81,919,680	82,822,600	86,647,700	90,801,900	342,191,880
1504	Development Subsidies	74,413,277	86,248,828	63,953,500	54,285,450	56,064,900	260,552,678
1505	Subscriptions and Contributions Fee	2,387,392	3,566,766	3,299,510	3,399,920	3,471,293	13,737,489
1506	Property Loan Interest to Public Servants	2,191,342	2,681,723	2,521,930	2,608,318	2,693,031	10,505,002
1507	Grants to Provincial Councils	298,737,421	362,650,000	373,400,000	392,400,000	413,400,000	1,541,850,000
1508	Other	5,293,149	3,657,380	3,380,090	3,579,640	3,721,340	14,338,450
1509	Public Institutions (Other Operational Expenditure)	21,483,234	31,071,380	31,369,700	33,025,450	35,282,500	130,749,030
	<b>Interest Payments and Discounts</b>	<b>1,565,189,627</b>	<b>2,189,000,000</b>	<b>2,650,989,400</b>	<b>2,667,020,000</b>	<b>2,717,210,000</b>	<b>10,224,219,400</b>
1601	Interest Payment for Domestic Debt	837,513,738	1,325,338,000	1,691,885,000	1,697,020,000	1,727,210,000	6,441,453,000
1602	Interest Payment for Foreign Debt	128,621,067	188,662,000	299,104,400	300,000,000	310,000,000	1,097,766,400
1603	Discounts on Treasury Bills and Treasury Bonds	599,054,823	675,000,000	660,000,000	670,000,000	680,000,000	2,685,000,000
1701	<b>Other Recurrent Expenditure</b>	<b>213,436</b>	<b>46,578,809</b>	<b>6,057,010</b>	<b>200,143,441</b>	<b>200,153,714</b>	<b>452,932,974</b>
1702	Losses and Write Off	164,611	55,061	76,900	58,110	61,270	251,341
1702	Contingency Services	-	46,457,173	5,900,000	200,000,000	200,000,000	452,357,173
1703	Implementation of the Official Languages Policy	48,826	66,575	80,110	85,331	92,444	324,460
	<b>Capital Expenditure</b>	<b>1,014,292,921</b>	<b>1,220,228,873</b>	<b>1,709,774,515</b>	<b>855,630,883</b>	<b>796,091,616</b>	<b>4,581,725,880</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,827,622</b>	<b>66,732,395</b>	<b>81,998,670</b>	<b>80,690,730</b>	<b>85,602,548</b>	<b>315,024,343</b>
2001	Buildings and Structures	6,540,847	29,515,351	42,548,270	37,169,904	39,879,984	149,113,509
2002	Plant, Machinery and Equipment	7,313,396	27,522,534	28,095,900	31,362,985	32,748,557	119,729,976
2003	Vehicles	4,973,379	9,694,510	11,354,500	12,157,841	12,974,007	46,180,858
2101	<b>Acquisition of Capital Assets</b>	<b>74,528,111</b>	<b>167,591,133</b>	<b>567,396,760</b>	<b>378,826,735</b>	<b>331,997,706</b>	<b>1,445,812,334</b>
2101	Vehicles	13,403,761	23,258,968	9,642,000	1,429,000	-	34,329,968
2102	Furniture and Office Equipment	2,739,938	8,206,951	12,551,550	6,448,615	5,250,455	32,457,571
2103	Plant, Machinery and Equipment	9,346,682	31,731,569	41,809,870	34,286,620	37,231,851	145,059,910
2104	Buildings and Structures	36,754,879	65,832,703	396,238,700	272,316,400	219,846,000	954,233,803
2105	Land and Land Improvements	7,023,903	20,846,500	99,668,000	62,395,800	67,669,700	250,580,000
2106	Software Development	4,906,081	17,085,708	6,996,380	1,539,000	1,589,800	27,210,888
2108	Capital Payment for Leased Vehicles	352,867	628,734	490,260	411,300	409,900	1,940,194
	<b>Capital Transfers</b>	<b>120,942,187</b>	<b>182,775,870</b>	<b>98,099,550</b>	<b>94,952,130</b>	<b>105,805,060</b>	<b>481,632,610</b>
2201	Public Institutions	72,946,831	122,914,461	21,747,500	24,614,080	31,415,560	200,691,601

Object	Expenditure Category	Revised Estimates			Estimates			Projections			2023 - 2026 Total
		2022	2023	2024	2025	2026	2027	2028	2029		
2202	Development Assistance	39,300,550	37,117,809	42,130,200	26,292,100	24,290,100				129,830,209	
2203	Grants to Provincial Councils	5,846,862	19,900,000	30,000,000	41,000,000	47,000,000				137,900,000	
2204	Transfers Abroad	1,540,007	997,000	2,755,000	1,500,000	1,500,000				6,752,000	
2205	Capital Grants to Non-Public Institution	1,307,937	1,846,600	1,466,850	1,545,950	1,599,400				6,458,800	
	<b>Acquisition of Financial Assets</b>	<b>438,688,225</b>	<b>160,402,271</b>	<b>572,479,455</b>	<b>11,110,000</b>	<b>7,820,000</b>				<b>751,811,726</b>	
2301	Equity Contribution	139,824,088	87,674,161	519,106,455	-	-				606,780,616	
2302	On-Lending	298,864,138	72,728,110	53,373,000	11,110,000	7,820,000				145,031,110	
	<b>Capacity Building</b>	<b>6,319,118</b>	<b>7,268,913</b>	<b>6,677,750</b>	<b>6,019,210</b>	<b>5,750,047</b>				<b>25,715,920</b>	
2401	Staff Training	6,319,118	7,268,913	6,677,750	6,019,210	5,750,047				25,715,920	
	<b>Other Capital Expenditure</b>	<b>354,987,659</b>	<b>635,458,283</b>	<b>383,122,330</b>	<b>284,032,078</b>	<b>259,116,256</b>				<b>1,561,728,947</b>	
2501	Restructuring	18,317	19,494	18,000	-	-				37,494	
2503	Contingency Services	-	83,373,974	81,390,000	110,000,000	115,000,000				389,763,974	
2504	Contribution to Provincial Councils	14,134,759	28,759,900	17,919,000	400,000	500,000				47,578,900	
2505	Procurement Preparedness	14,550	46,700	29,000	30,100	31,100				136,900	
2506	Infrastructure Development	271,129,450	452,787,662	146,890,900	121,181,200	102,678,500				823,538,262	
2507	Research and Development	8,993,844	16,155,560	15,543,900	5,834,150	5,564,100				43,097,710	
2509	Other	60,696,739	54,314,993	121,331,530	46,586,628	35,342,556				257,575,707	
	<b>Public Debt Amortization</b>	<b>1,432,455,178</b>	<b>11,025,440,000</b>	<b>4,268,394,700</b>	<b>1,554,680,000</b>	<b>1,754,790,000</b>				<b>18,603,304,700</b>	
	<b>Public Debt Repayments</b>	<b>1,432,455,178</b>	<b>11,025,440,000</b>	<b>4,268,394,700</b>	<b>1,554,680,000</b>	<b>1,754,790,000</b>				<b>18,603,304,700</b>	
3001	Domestic	1,073,950,439	8,085,470,000	994,650,000	1,104,680,000	1,204,790,000				11,389,590,000	
3002	Foreign	358,504,740	2,939,970,000	3,273,744,700	450,000,000	550,000,000				7,213,714,700	
	<b>Total Expenditure</b>	<b>5,985,985,001</b>	<b>16,879,499,000</b>	<b>11,276,838,200</b>	<b>7,814,189,460</b>	<b>8,094,554,472</b>				<b>44,065,081,132</b>	



## ESTIMATES - 2024

## 4.6 DETAILED EXPENDITURE ESTIMATES - Volume II

Head No.	Ministry / Department	Page No.
<b>117</b>	<b>Ministry of Transport and Highways</b>	<b>1</b>
306	Department of Sri Lanka Railways	47
307	Department of Motor Traffic	55
<b>118</b>	<b>Ministry of Agriculture and Plantation Industries</b>	<b>61</b>
281	Department of Agrarian Development	105
285	Department of Agriculture	111
289	Department of Export Agriculture	121
292	Department of Animal Production and Health	126
293	Department of Rubber Development	132
337	Department of Cinnamon Industry Development	136
<b>119</b>	<b>Ministry of Power &amp; Energy</b>	<b>145</b>
<b>122</b>	<b>Ministry of Tourism and Lands</b>	<b>171</b>
286	Department of Land Commissioner General	191
287	Department of Land Title Settlement	194
288	Department of Surveyor General of Sri Lanka	196
322	Department of National Botanical Gardens	203
327	Department of Land Use Policy Planning	207
<b>123</b>	<b>Ministry of Urban Development and Housing</b>	<b>213</b>
291	Department of Coast Conservation and Coastal Resource Management	255
309	Department of Buildings	259
310	Department of Government Factories	265
311	Department of National Physical Planning <b>XLIII</b>	269
<b>126</b>	<b>Ministry of Education</b>	<b>275</b>
212	Department of Examinations	334
213	Department of Educational Publications	339
214	University Grants Commission	342
215	Department of Technical Education and Training	348
335	National Education Commission	356
<b>130</b>	<b>Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government</b>	<b>371</b>
236	Department of Official Languages	411
253	Department of Pensions	414
254	Department of Registrar General	419
255	District Secretariat, Colombo	422
256	District Secretariat, Gampaha	427
257	District Secretariat, Kalutara	432
258	District Secretariat, Kandy	437
259	District Secretariat, Matale	441
260	District Secretariat, Nuwara-Eliya.	445
261	District Secretariat, Galle	450
262	District Secretariat, Matara	455
263	District Secretariat, Hambantota	460
264	District Secretariat/ Kachcheri - Jaffna	465
265	District Secretariat/ Kachcheri - Mannar	469
266	District Secretariat/ Kachcheri - Vavuniya	473

Head No.	Ministry / Department	Page No.
267	District Secretariat/ Kachcheri - Mullaitivu	477
268	District Secretariat/ Kachcheri - Killinochchi	481
269	District Secretariat/ Kachcheri - Batticaloa	485
270	District Secretariat, Ampara	490
271	District Secretariat/ Kachcheri - Trincomalee	495
272	District Secretariat, Kurunegala	500
273	District Secretariat, Puttalam	506
274	District Secretariat, Anuradhapura	510
275	District Secretariat - Polonnaruwa	515
276	District Secretariat - Badulla	520
277	District Secretariat, Monaragala	526
278	District Secretariat, Rathnapura	530
279	District Secretariat, Kegalle	534
	<b>Head No. 312 - 319 and 321 Provincial Councils</b>	<b>541</b>
312	Western Provincial Council	545
313	Central Provincial Council	548
314	Southern Provincial Council	551
315	Northern Provincial Council	554
316	North Western Provincial Council	557
317	North Central Provincial Council	560
318	Uva Provincial Council	563
319	Sabaragamuwa Provincial Council	566
321	Eastern Provincial Council	569
	<b>Limits of Advance Accounts Activities</b>	<b>573</b>
	<b>Discontinued Spending Heads</b>	<b>581</b>

# **Ministry of Transport and Highways**





# ESTIMATES 2024

## Ministry of Transport and Highways

### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Transport and Highways, and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the purview of ministry based on the national policies implemented by the government

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

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

Improving and maintaining a high quality national highway system that enhances rural, pre-city and urban connectivity and promotes people centered economic and social development

Development, maintenance, toll setting, collection and regulation of Expressway

Preparation of programmes and projects based on National Policy on Roads belonging to Provincial Councils and Local Government Institutions, coordinating and directing those programs and projects

Establishment of car parks to reduce traffic congestion

Development and modernization of rural road network

Develop an alternative road system for high level access to major roads and expressways

Modernization of bridges system connecting road networking

Providing passenger ferry services

Providing a safe and reliable passenger transport service

Introducing an environmental friendly transport system

Regulating private transport services

Establishment of a local industry system related to production of buses and transport sector

Constructing new railway lines, maintenance and widening existing railway lines,  
acquisition of lands in relation thereto and infrastructure development including all related  
matters

Expansion and establishment of facilities in order to transport goods to the sea ports by train  
transportation

Registration and licensing of motor vehicles

Issuance of driving licenses

Regulation and issuance of guidelines and laws relating to motor traffic

Launch strategic programmes in order to harness the contribution of the transport sector to  
minimize emission of greenhouse gases

All other subjects that come under the purview of Institutions listed under the purview of  
ministry

Supervision of the Institutions listed under the purview of ministry

#### **Departments**

Department of Sri Lanka Railways

Department of Motor Traffic

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

##### **Partly or Fully Government Funded Public Institutions**

Road Development Authority

##### **Self Financing Public Institutions**

State Development and Construction Corporation

Maga Neguma

National Transport Commission

National Council for Road Safety

Lakdiva Engineering Ltd

Sri Lanka Transport Board

National Transport Medical Institute

##### **Statutory / Non Statutory Public Funds**

Vehicular Emission Test Trust Fund

Department of Motor Traffic Rewards and Incentive Fund

## Ministry of Transport and Highways

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>48,839</b>				
Subsidy for School & Higher Education Season Tickets		Annual		10,500	Providing School & Higher Education Season Tickets 536,000 (per month)	No. of Season Tickets issued for each category	11	11.2
Armed Forces - Bus Passes		Annual		400	Providing Bus passes for armed forces	No. of Bus passes	11	11.2
Grants to SLTB - Operating on Unremunerated Routes		Annual		2,000	Operating buses of around 271,000 km per day along 1,500 unremunerated Routes	No. of K.m.	11	11.2
Personal Emoluments				12,997			9, 11	9.1, 11.2
Other Recurrent				22,942			9, 11	9.1, 11.2
<b>Total Capital</b>				<b>368,345</b>				
<b>Domestic Funded Projects</b>								
Central Expressway - Section III, from Pothuhera to Galagedara	129,898	2017-2025	8,661	20,830	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Colombo -Rathnapura - Pelmadulla Expressway	54,700	2017-2026	2,377	2,503	Acquiring 100% of lands in Kahathuduwa to Ingiriya section	Land acquired %	9, 12	9.1, 12.4
Elevated Highway from New Kelani Bridge to Athurugiriya	201,908	2017-2025	1,194	514	Payment for acquired lands	% of settled bills	9, 12	9.1, 12.4

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion	1,500,000	2021-2024	120,929	28,000	Upgrading 10,000 km of roads to motorable level	No. of km rehabilitated	9	9.1
Base Line Road – Phase III	5,725	96 months	2,767	575	100% settlements of compensation for acquired lands	% of settled amount of compensation	9, 12	9.1, 12.4
Marine Drive Extension up to Panadura	4,246	2014-2024	3,297	100	100% settlement of bills in hand	% of settled amount of bills in hand	9, 12	9.1, 12.4
Construction of Flyovers over the Railway Line at Ullarananda Mawatha and Slave Island Railway Station	9,133	2021-2025	6,758	1,760	Completion of 100% of physical works Payments of more than 70% of compensation of acquired lands	% physical works completed % of settled amount of compensation	9, 12	9.1, 12.4
Road Maintenance and Improvement	-	Annual	-	23,000	Maintenance of more than 12,000 km of national road network	Length of roads maintained	9	9.1
Widening & Improvements of Roads	-	Annual	-	2,000	Widening and improvement of around 300 km of roads	No. of km widened and Improved	9	9.1
Land Acquisition for Completed and Ongoing Projects	-	Annual	-	5,500	-	-	9	9.1
Reconstruction of Damaged/ Weak Bridges on National Highways	-	Annual	-	1,000	Maintenance of around 4,500 bridges	No. of bridges maintained	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Gap Financing of the Road Development Authority's commitments	-	Annual	-	80,430	-	-	9	9.1
Construction of Rural Bridges using Old Bridge Component	-	Annual	-	1,000	100% settlement of bills in hand	% of settled amount of bills in hand	9	9.1
Rural Road Reawakening Programme (Maga Neguma)	-	Annual	-	10,300	100% settlement of bills in hand	% of settled amount of bills in hand	9	9.1
Development of Access Roads to Kandy Multimodal Transport Centre	1,500	1 Year	-	1,500	Completion of 100% of Physical works	% of physical works completed	9	9.1
Rehabilitation of Garagoda Bridge on Yatiyanthota - Magammana Road	596	2023-2024	-	150	Completion of 100% of physical works	% of physical works completed	9	9.1
Greater Colombo Urban Transport Development Project Phase I - (GOSL-Japan)	4,980	2009-2024	4,820	150	Adding the technologically operated terminal management system (MEL operation) with the currently available mode integration	No. of commuters using multimodal facility No. of private vehicles on the high-level road	11	11.2
					Further improve the facilities (quality of the public transport, convenient ticket			

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
					purchasing, advance booking and Park & Ride) for the private vehicle user to convert to public transport use		11	11.2
					Introduce the MMC-K system to Kadawatha MMC operable hub with required improvements			
					Development of Corridor Management Plan for High Level and Kandy Corridor			
					Revenue Generation			
					Service area development			
Kurumegala - Habarana via Dambulla New Rail Line	172,278	2016-2023	586	100	Payments of compensation to 138 land owners ( Lots 149)	No. of Person paid for land Compensation	11	11.2
					Payments of Retention Money Interest and Late payment of survey fee			
Rehabilitation of Permanent Way with new Rails & Sleeper	-	Annual	-	2,500	Purchase of wooden sleepers	No. of purchased Sleepers	11	11.2
					Purchase of rails	No. of purchased rails		
					Purchase of track ballast	No. of Purchased track ballast		
					Purchase of other materials	No. of completed k.m.		

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
Central Expressway - Section I, from Kadawatha to Meerigama (GOSL - China Exim Bank)	176,785	2020-2024	21,349	52,340	Completion of 75% of physical works	% of physical works completed	9, 12	9.1, 12.4
Port Access Elevated Highway Project (GOSL - ADB)	55,818	2019-2025	39,316	20,100	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Rehabilitation of Peradeniya- Badulla - Chenkalady Road From Badulla to Chenkalady (GOSL - SFD)	9,630	2018-2021	7,101	3,150	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Rehabilitation of Peradeniya- Badulla - Chenkalady Road From Badulla to Chenkalady (GOSL - OFID)	7,590	2017-2021	10,029	2,925	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Road Network Development Project (GOSL - SFD)	9,055	2013-2022	8,585	510	Completion of 25% of physical works relating to additional works (1/4 bridge along Ambathale road and Kurichankerni Bridge)	% of physical works completed	9, 12	9.1, 12.4
Road Network Development Project (GOSL - OPEC)	7,035	2013-2021	5,605	455	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Colombo District Road Development Project (GOSL - OFID)	23,110	2013-2021	16,628	1,700	Completion of 50% of physical works of Maharagama - Piliyandala road	% of physical works completed	9, 12	9.1, 12.4
Western Province National Highways (GOSL - OFID)	6,047	2017-2021	4,898	470	Completion of 25% of physical works relating to additional works (2 bridges along Ambathale road)	% of physical works completed	9, 12	9.1, 12.4
Integrated Road Investment Programme (GOSL - ADB)	255,000	2014-2027	203,731	15,025	Completion of 85% of physical works	Rehabilitated/ improvement and maintenance of rural & national roads	9, 12	9.1, 12.4
Widening & Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM Bank)	20,500	2018-2021	18,070	3,590	Completion of 100% of physical works	% of physical works completed	9, 12	9.1, 12.4
Transport Connectivity & Asset Management Project (GOSL - WB)	1,545	2018-2023	1,636	53	100% settlement of bills in hand	% of settled amount of bills in hand	9	9.1
Rehabilitation of the A 17 Road Corridor Project (Rakwana - Suriyakanda) (GOSL - OFID)	7,600	2021-2024	1,031	1,600	Completion of 70% of physical works	% of physical works completed	9, 12	9.1, 12.4
Inclusive Connectivity and Development Project (GOSL - WB)	35,247	2021-2026	7,421	14,552	Completion of 70% of physical works	% of physical works completed	9, 12	9.1, 12.4



Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Enhancement of National Traffic Database and Capacity Building (GOSL / KOICA)	880	2021-2025	-	165	Training of officers	Number of Officers trained	9	9.1
Kandy Multimodal Transport Terminal Development Project (GOSL - WB)	13,762	2021-2025	120	11,305	Completion of 40% of physical works of Kandy Multimodal Transport Terminal building	% of physical works completed	9, 12	9.1, 12.4
Second New Kelani Bridge Construction Project (GOSL - JICA)	55,313	2014-2021	53,196	4,700	Settling 100% of bills in hand	% of settled amount of bills in hand	9, 12	9.1, 12.4
Reconstruction of 25 Bridges on National Highways (GOSL - Kuwait)	5,960	2015-2022	4,412	2,550	Completion of 100% of physical works	Completed % of physical works	9, 12	9.1, 12.4
Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL - Hungary)	10,400	2021-2025	4,086	2,240	Completion of 100 % of physical works of Kohuwala Flyover	% of physical works completed	9, 12	9.1, 12.4
Colombo Suburban Railway (Efficiency Improvement Project - Transport Project Preparatory Facilities - (GOSL / ADB)	11,254	2016-2023	5,101	790	Resettlement of families living in Railway - Right of Way (Kelani Valley railway line development)	Purchase Housing units available for Resettlement No. of Structures Demolished in the Right of Way	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Colombo Suburban Railway Efficiency Improvement Project - (GOSL / ADB)	47,215	2019-2025	10,291	14,050	Installation of island-wide Railway Telecom System Installation of Railway Ticketing and Seat Reservation System Construction of Colombo Train Control Center and Railway Operations Headquarters Design and Construction of Diesel Multiple Unit Workshop at Rathmalana Construction of Housing Units for the safety of people and for future Relocations - Malapalla Procurement of Machinery for Dept. of Sri Lanka Railways Consultancy for Feasibility Study and detailed design of Kandy Suburban Railway Line & etc.	% completed of physical works of railway telecommunication system, Rathmalana workshop, train control center and physical progress of housing units	11	11.2
Procurement of 600 Buses Under the Indian Line of Credit USD 382Mn	6,098	2019--2023	2,098	3,200	Development of Bus fleet	No. of Buses No. of Passenger benefited	11	11.2

Name of the Project	Total Estimated Cost (Rs. Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Railway Development Projects under the USD 318 Mn Credit Line - (GOSL / India)	43,930	2019-2024	42,400	13,182	Payment of 3.5% for 160 passenger coaches	No. of passenger coaches	11	11.2
					Payment of 3% for 02 Air condition Diesel Multiple Units	No. of Air condition Diesel Multiple Units		
					Completion of track renewal	Amount of used track ballast		
					Replacement of existing super structures of 05 bridges	No. of constructed bridges		
					Superstructures of 05 bridges			
					Jacketing dowels & sand chemicals anchoring for strengthening sub structures of existing major bridges			
					Stone pitching of slopes of approaches of major bridges			
Railway Development Projects under the Balance USD 382.37 Mn Credit Line - (GOSL / India)	23,810	2019-2023	23,801	1,380	Payment of 5% for 06 Diesel Multiple Units	No. of Purchased wagons	11	11.2
					Payment of 5% for 05 locomotives	No. of Purchased tank wagons		
					Payment of 3% for 05 locomotives	No. of Diesel Multiple Units		
Kelani Railway Bridge Project (GOSL/ Austria)	2,835	2021-2023	-	200	Payment of consultancy fees	Paid amount	11	11.2
<b>Other Capital</b>				<b>16,201</b>				
<b>Total</b>				<b>417,184</b>				

## Employment Profile

Ministry / Departments / Institutions	Actual Cadre as at 30.06.2023						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Transport and Highways	37	16	4	335	56	50	498
Department of Sri Lanka Railways	58	154	451	10,958	8,901	-	20,522
Department of Motor Traffic	9	25	4	768	120	-	926
Road Development Authority	40	828	245	6,674	2,270	-	10,057
<b>Total</b>	<b>144</b>	<b>1,023</b>	<b>704</b>	<b>18,735</b>	<b>11,347</b>	<b>50</b>	<b>32,003</b>

**Ministry of Transport and Highways  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>35,095,263</b>	<b>49,218,084</b>	<b>48,839,000</b>	<b>50,166,300</b>	<b>51,607,000</b>	<b>199,830,384</b>
<b>Personal Emoluments</b>	<b>12,014,247</b>	<b>12,433,800</b>	<b>12,997,100</b>	<b>13,229,300</b>	<b>13,478,900</b>	<b>52,139,100</b>
Salaries and Wages	6,128,556	6,245,500	6,608,600	6,706,000	6,822,200	26,382,300
Overtime and Holiday Payments	3,118,379	3,397,400	3,406,100	3,518,700	3,628,500	13,950,700
Other Allowances	2,767,312	2,790,900	2,982,400	3,004,600	3,028,200	11,806,100
<b>Travelling Expenses</b>	<b>488,718</b>	<b>512,539</b>	<b>519,600</b>	<b>548,800</b>	<b>578,700</b>	<b>2,159,639</b>
Domestic	488,193	500,100	507,200	535,500	563,500	2,106,300
Foreign	525	12,439	12,400	13,300	15,200	53,339
<b>Supplies</b>	<b>11,645,224</b>	<b>17,789,200</b>	<b>16,625,880</b>	<b>16,877,650</b>	<b>17,124,470</b>	<b>68,417,200</b>
Stationery and Office Requisites	309,693	386,550	377,350	396,900	413,100	1,573,900
Fuel	11,298,241	17,361,900	16,184,100	16,415,900	16,646,000	66,607,900
Diets and Uniforms	36,837	39,600	63,780	64,150	64,620	232,150
Other	452	1,150	650	700	750	3,250
<b>Maintenance Expenditure</b>	<b>127,361</b>	<b>378,830</b>	<b>383,280</b>	<b>419,250</b>	<b>454,750</b>	<b>1,636,110</b>
Vehicles	81,716	180,220	167,480	189,100	209,900	746,700
Plant and Machinery	41,275	141,440	150,700	162,300	174,100	628,540
Buildings and Structures	4,370	57,170	56,300	58,000	59,800	231,270
Software Maintenance	-	-	8,800	9,850	10,950	29,600
<b>Services</b>	<b>1,112,355</b>	<b>2,120,205</b>	<b>3,215,800</b>	<b>3,340,950</b>	<b>3,517,100</b>	<b>12,194,055</b>
Transport	18,876	37,100	58,300	63,600	69,500	228,500
Postal and Communication	94,472	156,600	151,300	156,500	161,500	625,900
Electricity and Water	389,747	706,020	735,700	836,600	986,300	3,264,620
Rents and Local Taxes	97,043	118,000	128,400	131,300	135,200	512,900
Cleaning and Janitorial Services	-	-	44,150	47,700	51,650	143,500
Interest Payment for Leased Vehicles	1,766	2,000	300	400	500	3,200
Security Services	-	-	52,500	53,000	54,000	159,500
Other	510,451	1,100,485	2,045,150	2,051,850	2,058,450	7,255,935
<b>Transfers</b>	<b>9,706,909</b>	<b>15,983,045</b>	<b>15,096,840</b>	<b>15,749,750</b>	<b>16,452,430</b>	<b>63,282,065</b>
Welfare Programmes	8,939,803	13,891,000	12,901,000	13,401,200	13,901,400	54,094,600
Retirement Benefits	1,359	4,530	2,000	2,000	2,000	10,530
Subscriptions and Contributions Fee	67	365	440	500	580	1,885
Property Loan Interest to Public Servants	40,180	42,150	41,900	44,050	45,950	174,050
Other	500	45,000	51,500	2,000	2,500	101,000
Public Institutions (Other Operational Expenditure)	725,000	2,000,000	2,100,000	2,300,000	2,500,000	8,900,000
<b>Other Recurrent Expenditure</b>	<b>449</b>	<b>465</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,215</b>
Losses and Write Off	143	25	-	-	-	25
Implementation of the Official Languages Policy	306	440	500	600	650	2,190
<b>Capital Expenditure</b>	<b>224,234,464</b>	<b>374,550,734</b>	<b>368,345,000</b>	<b>317,796,700</b>	<b>285,003,000</b>	<b>1,345,695,434</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,557,317</b>	<b>14,866,266</b>	<b>11,417,400</b>	<b>12,178,050</b>	<b>14,131,600</b>	<b>52,593,316</b>
Buildings and Structures	344,411	8,838,116	4,562,400	5,013,900	6,522,500	24,936,916
Plant, Machinery and Equipment	2,964	7,050	26,000	12,050	13,300	58,400
Vehicles	3,209,941	6,021,100	6,829,000	7,152,100	7,595,800	27,598,000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>19,780,975</b>	<b>41,511,400</b>	<b>272,945,900</b>	<b>212,096,900</b>	<b>176,147,300</b>	<b>702,701,500</b>
Vehicles	9,041,307	9,547,000	7,262,000	814,000	-	17,623,000
Furniture and Office Equipment	8,803	92,700	77,100	75,300	85,700	330,800
Plant, Machinery and Equipment	14,978	998,400	836,800	877,300	933,200	3,645,700
Buildings and Structures	7,489,112	14,315,000	246,783,000	191,365,200	157,004,400	609,467,600
Land and Land Improvements	3,209,943	11,367,800	17,940,000	18,947,000	18,105,000	66,359,800
Software Development	10,832	5,183,000	42,500	11,600	12,000	5,249,100
Capital Payment for Leased Vehicles	6,000	7,500	4,500	6,500	7,000	25,500
<b>Capital Transfers</b>	<b>8,763,855</b>	<b>11,016,200</b>	<b>1,500,300</b>	<b>2,000,500</b>	<b>3,000,500</b>	<b>17,517,500</b>
Public Institutions	8,763,714	11,016,000	1,500,000	2,000,000	3,000,000	17,516,000
Development Assistance	142	200	300	500	500	1,500
<b>Capacity Building</b>	<b>3,176</b>	<b>8,250</b>	<b>19,400</b>	<b>20,250</b>	<b>22,200</b>	<b>70,100</b>
Staff Training	3,176	8,250	19,400	20,250	22,200	70,100
<b>Other Capital Expenditure</b>	<b>192,129,141</b>	<b>307,148,618</b>	<b>82,462,000</b>	<b>91,501,000</b>	<b>91,701,400</b>	<b>572,813,018</b>
Infrastructure Development	191,476,567	305,947,618	81,111,000	90,200,000	90,300,000	567,558,618
Research and Development	-	1,000	1,000	1,000	1,400	4,400
Other	652,574	1,200,000	1,350,000	1,300,000	1,400,000	5,250,000
<b>Total Expenditure</b>	<b>259,329,727</b>	<b>423,768,818</b>	<b>417,184,000</b>	<b>367,963,000</b>	<b>336,610,000</b>	<b>1,545,525,818</b>
<b>Total Financing</b>	<b>259,329,727</b>	<b>423,768,818</b>	<b>417,184,000</b>	<b>367,963,000</b>	<b>336,610,000</b>	<b>1,545,525,818</b>
Domestic	160,820,639	245,621,818	257,063,000	238,242,000	224,610,000	965,536,818
Foreign	98,509,088	178,147,000	160,121,000	129,721,000	112,000,000	579,989,000

**Ministry of Transport and Highways  
Programme Summary**

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	
<b>117 -</b>	<b>Minister of Transport and Highways</b>						
	<b>Operational Activities</b>	<b>604,351</b>	<b>961,100</b>	<b>813,000</b>	<b>880,000</b>	<b>943,000</b>	<b>3,597,100</b>
	Recurrent Expenditure	589,163	927,084	785,000	848,300	906,000	3,466,384
	Capital Expenditure	15,188	34,016	28,000	31,700	37,000	130,716
	<b>Development Activities</b>	<b>214,358,050</b>	<b>367,617,918</b>	<b>354,928,000</b>	<b>314,217,000</b>	<b>285,860,000</b>	<b>1,322,622,918</b>
	Recurrent Expenditure	9,664,095	15,930,000	15,050,000	15,700,000	16,400,000	63,080,000
	Capital Expenditure	204,693,956	351,687,918	339,878,000	298,517,000	269,460,000	1,259,542,918
	<b>Total Expenditure</b>	<b>214,962,402</b>	<b>368,579,018</b>	<b>355,741,000</b>	<b>315,097,000</b>	<b>286,803,000</b>	<b>1,326,220,018</b>
	Recurrent Expenditure	10,253,258	16,857,084	15,835,000	16,548,300	17,306,000	66,546,384
	Capital Expenditure	204,709,144	351,721,934	339,906,000	298,548,700	269,497,000	1,259,673,634
<b>306 -</b>	<b>Department of Sri Lanka Railways</b>						
	<b>Development Activities</b>	<b>42,531,431</b>	<b>51,843,300</b>	<b>57,000,000</b>	<b>48,269,000</b>	<b>45,048,000</b>	<b>202,160,300</b>
	Recurrent Expenditure	23,512,620	30,280,000	29,932,000	30,507,000	31,151,000	121,870,000
	Capital Expenditure	19,018,811	21,563,300	27,068,000	17,762,000	13,897,000	80,290,300
	<b>Total Expenditure</b>	<b>42,531,431</b>	<b>51,843,300</b>	<b>57,000,000</b>	<b>48,269,000</b>	<b>45,048,000</b>	<b>202,160,300</b>
<b>307 -</b>	<b>Department of Motor Traffic</b>						
	<b>Development Activities</b>	<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
	Recurrent Expenditure	1,329,384	2,081,000	3,072,000	3,111,000	3,150,000	11,414,000
	Capital Expenditure	506,509	1,265,500	1,371,000	1,486,000	1,609,000	5,731,500
	<b>Total Expenditure</b>	<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
	<b>Grand Total</b>	<b>259,329,727</b>	<b>423,768,818</b>	<b>417,184,000</b>	<b>367,963,000</b>	<b>336,610,000</b>	<b>1,545,525,818</b>
	<b>Total Recurrent</b>	<b>35,095,263</b>	<b>49,218,084</b>	<b>48,839,000</b>	<b>50,166,300</b>	<b>51,607,000</b>	<b>199,830,384</b>
	<b>Total Capital</b>	<b>224,234,464</b>	<b>374,550,734</b>	<b>368,345,000</b>	<b>317,796,700</b>	<b>285,003,000</b>	<b>1,345,695,434</b>

**Head 117 - Minister of Transport and Highways  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>10,253,258</b>	<b>16,857,084</b>	<b>15,835,000</b>	<b>16,548,300</b>	<b>17,306,000</b>	<b>66,546,384</b>		
<b>Personal Emoluments</b>	<b>330,162</b>	<b>447,800</b>	<b>371,000</b>	<b>386,200</b>	<b>403,000</b>	<b>1,608,000</b>		
Salaries and Wages	217,280	293,500	238,000	245,000	253,000	1,029,500		
Overtime and Holiday Payments	14,620	24,900	26,600	29,700	32,000	113,200		
Other Allowances	98,262	129,400	106,400	111,500	118,000	465,300		
<b>Travelling Expenses</b>	<b>4,877</b>	<b>20,439</b>	<b>16,500</b>	<b>18,600</b>	<b>20,400</b>	<b>75,939</b>		
Domestic	4,352	10,000	7,100	8,300	9,200	34,600		
Foreign	525	10,439	9,400	10,300	11,200	41,339		
<b>Supplies</b>	<b>77,251</b>	<b>141,500</b>	<b>116,830</b>	<b>125,650</b>	<b>133,320</b>	<b>517,300</b>		
Stationery and Office Requisites	15,273	25,550	16,000	18,500	21,650	81,700		
Fuel	60,430	112,800	97,800	103,800	108,000	422,400		
Diets and Uniforms	1,095	2,000	2,380	2,650	2,920	9,950		
Other	452	1,150	650	700	750	3,250		
<b>Maintenance Expenditure</b>	<b>39,518</b>	<b>109,930</b>	<b>83,780</b>	<b>95,050</b>	<b>100,850</b>	<b>389,610</b>		
Vehicles	32,440	99,720	70,780	80,300	84,000	334,800		
Plant and Machinery	4,229	6,040	5,300	5,900	6,700	23,940		
Buildings and Structures	2,849	4,170	3,900	4,500	5,200	17,770		
Software Maintenance	-	-	3,800	4,350	4,950	13,100		
<b>Services</b>	<b>132,575</b>	<b>197,905</b>	<b>190,050</b>	<b>215,050</b>	<b>240,050</b>	<b>843,055</b>		
Transport	14,643	24,500	29,600	33,500	38,000	125,600		
Postal and Communication	11,210	19,200	19,000	22,100	25,000	85,300		
Electricity and Water	15,616	50,520	35,500	48,600	60,500	195,120		
Rents and Local Taxes	79,023	87,000	88,400	89,300	90,200	354,900		
Cleaning and Janitorial Services	-	-	6,000	7,500	9,400	22,900		
Security Services	-	-	2,500	3,000	4,000	9,500		
Other	12,083	16,685	9,050	11,050	12,950	49,735		
<b>Transfers</b>	<b>9,668,568</b>	<b>15,939,045</b>	<b>15,056,340</b>	<b>15,707,150</b>	<b>16,407,730</b>	<b>63,110,265</b>		
Welfare Programmes	8,939,095	13,890,000	12,900,000	13,400,000	13,900,000	54,090,000		
Retirement Benefits	1,359	4,530	2,000	2,000	2,000	10,530		
Subscriptions and Contributions Fee	67	365	440	500	580	1,885		
Property Loan Interest to Public Servants	3,048	4,150	3,900	4,650	5,150	17,850		
Other	-	40,000	50,000	-	-	90,000		
Public Institutions (Other Operational Expenditure)	725,000	2,000,000	2,100,000	2,300,000	2,500,000	8,900,000		
<b>Other Recurrent Expenditure</b>	<b>306</b>	<b>465</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,215</b>		
Losses and Write Off	-	25	-	-	-	25		
Implementation of the Official Languages Policy	306	440	500	600	650	2,190		
<b>Capital Expenditure</b>	<b>204,709,144</b>	<b>351,721,934</b>	<b>339,906,000</b>	<b>298,548,700</b>	<b>269,497,000</b>	<b>1,259,673,634</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,228</b>	<b>7,680,466</b>	<b>3,588,400</b>	<b>4,026,350</b>	<b>5,530,000</b>	<b>20,825,216</b>		
Buildings and Structures	3,261	7,658,116	3,552,400	4,002,900	5,503,500	20,716,916		
Plant, Machinery and Equipment	53	2,250	18,000	3,550	4,100	27,900		
Vehicles	10,913	20,100	18,000	19,900	22,400	80,400		
<b>Acquisition of Capital Assets</b>	<b>4,453,717</b>	<b>26,975,600</b>	<b>253,554,200</b>	<b>202,319,600</b>	<b>170,663,400</b>	<b>653,512,800</b>		
Vehicles	708,619	3,637,000	3,200,000	-	-	6,837,000		
Furniture and Office Equipment	-	33,400	8,100	1,300	1,700	44,500		
Plant, Machinery and Equipment	43	498,400	11,100	1,300	1,700	512,500		
Buildings and Structures	2,760,599	9,490,000	235,653,000	186,687,000	156,259,000	588,089,000		
Land and Land Improvements	984,457	8,145,800	14,650,000	15,630,000	14,401,000	52,826,800		
Software Development	-	5,171,000	32,000	-	-	5,203,000		
<b>Capital Transfers</b>	<b>8,763,714</b>	<b>11,016,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>17,516,000</b>		
Public Institutions	8,763,714	11,016,000	1,500,000	2,000,000	3,000,000	17,516,000		
<b>Capacity Building</b>	<b>918</b>	<b>1,250</b>	<b>1,400</b>	<b>1,750</b>	<b>2,200</b>	<b>6,600</b>		
Staff Training	918	1,250	1,400	1,750	2,200	6,600		



Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>191,476,567</b>	<b>306,048,618</b>	<b>81,262,000</b>	<b>90,201,000</b>	<b>90,301,400</b>	<b>567,813,018</b>
Infrastructure Development	191,476,567	305,947,618	81,111,000	90,200,000	90,300,000	567,558,618
Research and Development	-	1,000	1,000	1,000	1,400	4,400
Other	-	100,000	150,000	-	-	250,000
<b>Total Expenditure</b>	<b>214,962,402</b>	<b>368,579,018</b>	<b>355,741,000</b>	<b>315,097,000</b>	<b>286,803,000</b>	<b>1,326,220,018</b>
<b>Total Financing</b>	<b>214,962,402</b>	<b>368,579,018</b>	<b>355,741,000</b>	<b>315,097,000</b>	<b>286,803,000</b>	<b>1,326,220,018</b>
Domestic	128,061,507	200,322,018	210,182,000	189,990,000	174,803,000	775,297,018
Foreign	86,900,895	168,257,000	145,559,000	125,107,000	112,000,000	550,923,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,028	921
Tertiary Level	423	249
Secondary Level	3,654	7,009
Primary Level	6,717	2,326
Other (Casual/Temporary/Contract etc.)	50	50
<b>Total</b>	<b>11,872</b>	<b>10,555</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>35,860</b>	<b>157,900</b>	<b>153,700</b>	<b>169,900</b>	<b>180,200</b>	<b>661,700</b>
	<b>Personal Emoluments</b>	<b>12,655</b>	<b>46,800</b>	<b>56,000</b>	<b>58,000</b>	<b>60,000</b>	<b>220,800</b>
1001	Salaries and Wages	8,517	29,000	32,000	33,000	34,000	128,000
1002	Overtime and Holiday Payments	1,099	7,400	12,000	12,500	13,000	44,900
1003	Other Allowances	3,038	10,400	12,000	12,500	13,000	47,900
	<b>Travelling Expenses</b>	<b>806</b>	<b>14,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>47,000</b>
1101	Domestic	806	6,000	4,000	4,500	5,000	19,500
1102	Foreign	-	8,000	6,000	6,500	7,000	27,500
	<b>Supplies</b>	<b>15,092</b>	<b>59,900</b>	<b>49,000</b>	<b>50,750</b>	<b>52,400</b>	<b>212,050</b>
1201	Stationery and Office Requisites	648	8,000	4,000	4,500	5,000	21,500
1202	Fuel	14,241	51,500	44,800	46,000	47,100	189,400
002	<i>Fuel Allowance</i>	-	-	44,400	45,500	46,500	136,400
010	<i>Fuel for Other Purposes</i>	-	-	400	500	600	1,500
1203	Diets and Uniforms	203	400	200	250	300	1,150
002	<i>Uniforms</i>	-	-	200	250	300	750
	<b>Maintenance Expenditure</b>	<b>5,106</b>	<b>13,700</b>	<b>10,200</b>	<b>17,750</b>	<b>20,050</b>	<b>61,700</b>
1301	Vehicles	4,847	12,000	8,000	15,200	17,000	52,200
1302	Plant and Machinery	228	1,150	1,000	1,200	1,500	4,850
1303	Buildings and Structures	31	550	400	500	600	2,050
1304	Software Maintenance	-	-	800	850	950	2,600
	<b>Services</b>	<b>1,547</b>	<b>18,470</b>	<b>26,000</b>	<b>29,800</b>	<b>33,100</b>	<b>107,370</b>
1401	Transport	-	4,800	12,000	13,500	14,500	44,800
1402	Postal and Communication	1,095	5,000	6,000	6,500	7,000	24,500
1403	Electricity and Water	45	6,950	4,000	4,600	5,000	20,550
1409	Other	407	1,720	4,000	5,200	6,600	17,520
139	<i>Vehicle Insurance</i>	-	-	3,000	4,000	5,000	12,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,200	1,600	3,800
	<b>Transfers</b>	<b>654</b>	<b>5,030</b>	<b>2,500</b>	<b>2,600</b>	<b>2,650</b>	<b>12,780</b>
1502	Retirement Benefits	654	4,530	2,000	2,000	2,000	10,530
1505	Subscriptions and Contributions Fee	-	250	300	350	400	1,300
1506	Property Loan Interest to Public Servants	-	250	200	250	250	950
	<b>Capital Expenditure</b>	<b>5,896</b>	<b>15,000</b>	<b>12,700</b>	<b>14,100</b>	<b>16,100</b>	<b>57,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,896</b>	<b>14,200</b>	<b>10,700</b>	<b>11,700</b>	<b>12,900</b>	<b>49,500</b>
2001	Buildings and Structures	-	400	1,000	1,200	1,600	4,200
2002	Plant, Machinery and Equipment	-	1,500	1,700	2,000	2,300	7,500
2003	Vehicles	5,896	12,300	8,000	8,500	9,000	37,800
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>800</b>	<b>2,000</b>	<b>2,400</b>	<b>3,200</b>	<b>8,400</b>
2102	Furniture and Office Equipment	-	400	1,000	1,200	1,600	4,200
2103	Plant, Machinery and Equipment	-	400	1,000	1,200	1,600	4,200
	<b>Total Expenditure</b>	<b>41,756</b>	<b>172,900</b>	<b>166,400</b>	<b>184,000</b>	<b>196,300</b>	<b>719,600</b>
	<b>Total Financing</b>	<b>41,756</b>	<b>172,900</b>	<b>166,400</b>	<b>184,000</b>	<b>196,300</b>	<b>719,600</b>
	<b>Domestic</b>	<b>41,756</b>	<b>172,900</b>	<b>166,400</b>	<b>184,000</b>	<b>196,300</b>	<b>719,600</b>
11	Domestic Funds	41,756	172,900	166,400	184,000	196,300	719,600

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>170,858</b>	<b>336,184</b>	<b>240,300</b>	<b>264,400</b>	<b>289,800</b>	<b>1,130,684</b>
	<b>Personal Emoluments</b>	<b>126,230</b>	<b>190,000</b>	<b>123,000</b>	<b>131,200</b>	<b>141,000</b>	<b>585,200</b>
1001	Salaries and Wages	86,510	127,500	83,000	87,000	92,000	389,500
1002	Overtime and Holiday Payments	1,210	6,500	5,600	7,200	8,000	27,300
1003	Other Allowances	38,511	56,000	34,400	37,000	41,000	168,400
	<b>Travelling Expenses</b>	<b>746</b>	<b>1,939</b>	<b>2,500</b>	<b>3,400</b>	<b>4,000</b>	<b>11,839</b>
1101	Domestic	221	1,500	1,100	1,600	1,800	6,000
1102	Foreign	525	439	1,400	1,800	2,200	5,839
	<b>Supplies</b>	<b>14,135</b>	<b>42,350</b>	<b>30,230</b>	<b>34,900</b>	<b>39,520</b>	<b>147,000</b>
1201	Stationery and Office Requisites	3,249	8,800	5,000	6,000	7,650	27,450
1202	Fuel	10,046	31,300	23,000	26,500	29,300	110,100
002	<i>Fuel Allowance</i>	-	-	12,500	13,500	14,800	40,800
009	<i>Fuel for Pool Vehicles</i>	-	-	10,000	12,000	13,000	35,000
010	<i>Fuel for Other Purposes</i>	-	-	500	1,000	1,500	3,000
1203	Diets and Uniforms	439	1,100	1,580	1,700	1,820	6,200
001	<i>Diets</i>	-	-	1,500	1,600	1,700	4,800
002	<i>Uniforms</i>	-	-	80	100	120	300
1205	Other	400	1,150	650	700	750	3,250
	<b>Maintenance Expenditure</b>	<b>7,549</b>	<b>71,430</b>	<b>46,580</b>	<b>49,600</b>	<b>52,200</b>	<b>219,810</b>
1301	Vehicles	3,304	66,720	39,780	41,600	43,000	191,100
1302	Plant and Machinery	1,645	1,890	1,800	2,000	2,200	7,890
1303	Buildings and Structures	2,600	2,820	2,500	3,000	3,500	11,820
1304	Software Maintenance	-	-	2,500	3,000	3,500	9,000
	<b>Services</b>	<b>20,623</b>	<b>28,135</b>	<b>35,650</b>	<b>42,750</b>	<b>50,350</b>	<b>156,885</b>
1401	Transport	3,661	5,700	6,600	7,000	8,500	27,800
1402	Postal and Communication	4,183	6,200	6,000	7,600	9,000	28,800
1403	Electricity and Water	6,299	8,070	11,500	14,000	15,500	49,070
1404	Rents and Local Taxes	1,939	3,000	3,000	3,300	3,600	12,900
1405	Cleaning and Janitorial Services	-	-	4,000	5,500	7,000	16,500
1407	Security Services	-	-	2,500	3,000	4,000	9,500
1409	Other	4,542	5,165	2,050	2,350	2,750	12,315
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	650	700	750	2,100
139	<i>Vehicle Insurance</i>	-	-	400	450	500	1,350
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,200	1,500	3,700
	<b>Transfers</b>	<b>1,309</b>	<b>1,865</b>	<b>1,840</b>	<b>1,950</b>	<b>2,080</b>	<b>7,735</b>
1505	Subscriptions and Contributions Fee	67	115	140	150	180	585
1506	Property Loan Interest to Public Servants	1,242	1,750	1,700	1,800	1,900	7,150
	<b>Other Recurrent Expenditure</b>	<b>266</b>	<b>465</b>	<b>500</b>	<b>600</b>	<b>650</b>	<b>2,215</b>
1701	Losses and Write Off	-	25	-	-	-	25
1703	Implementation of the Official Languages Policy	266	440	500	600	650	2,190
	<b>Capital Expenditure</b>	<b>3,872</b>	<b>6,816</b>	<b>10,300</b>	<b>11,600</b>	<b>13,900</b>	<b>42,616</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,589</b>	<b>6,366</b>	<b>9,700</b>	<b>10,850</b>	<b>12,900</b>	<b>39,816</b>
2001	Buildings and Structures	-	1,216	400	500	500	2,616
2002	Plant, Machinery and Equipment	53	250	300	350	400	1,300
2003	Vehicles	3,536	4,900	9,000	10,000	12,000	35,900

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2103	Plant, Machinery and Equipment	43	-	-	-	-	-
	<b>Capacity Building</b>	<b>240</b>	<b>450</b>	<b>600</b>	<b>750</b>	<b>1,000</b>	<b>2,800</b>
2401	Staff Training	240	450	600	750	1,000	2,800
	<b>Total Expenditure</b>	<b>174,730</b>	<b>343,000</b>	<b>250,600</b>	<b>276,000</b>	<b>303,700</b>	<b>1,173,300</b>
	<b>Total Financing</b>	<b>174,730</b>	<b>343,000</b>	<b>250,600</b>	<b>276,000</b>	<b>303,700</b>	<b>1,173,300</b>
	<b>Domestic</b>	<b>174,730</b>	<b>343,000</b>	<b>250,600</b>	<b>276,000</b>	<b>303,700</b>	<b>1,173,300</b>
11	Domestic Funds	174,730	343,000	250,600	276,000	303,700	1,173,300

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**18 - Former State Ministry - 435-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>6,993</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>3,598</b>	-	-	-	-	-
	1001	Salaries and Wages			1,910	-	-	-	-	-
	1002	Overtime and Holiday Payments			673	-	-	-	-	-
	1003	Other Allowances			1,015	-	-	-	-	-
<b>Travelling Expenses</b>					<b>316</b>	-	-	-	-	-
	1101	Domestic			316	-	-	-	-	-
<b>Supplies</b>					<b>1,748</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			45	-	-	-	-	-
	1202	Fuel			1,698	-	-	-	-	-
	1203	Diets and Uniforms			5	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>321</b>	-	-	-	-	-
	1301	Vehicles			321	-	-	-	-	-
<b>Services</b>					<b>722</b>	-	-	-	-	-
	1401	Transport			300	-	-	-	-	-
	1402	Postal and Communication			266	-	-	-	-	-
	1403	Electricity and Water			38	-	-	-	-	-
	1409	Other			118	-	-	-	-	-
<b>Transfers</b>					<b>288</b>	-	-	-	-	-
	1502	Retirement Benefits			288	-	-	-	-	-
<b>Total Expenditure</b>					<b>6,993</b>	-	-	-	-	-
<b>Total Financing</b>					<b>6,993</b>	-	-	-	-	-
<b>Domestic</b>					<b>6,993</b>	-	-	-	-	-
11	Domestic Funds			6,993	-	-	-	-	-	

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**19 - Former State Ministry - 435-1-02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>47,261</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>30,436</b>	-	-	-	-	-
	1001			Salaries and Wages	18,359	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,800	-	-	-	-	-
	1003			Other Allowances	10,277	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>229</b>	-	-	-	-	-
	1101			Domestic	229	-	-	-	-	-
				<b>Supplies</b>	<b>8,344</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	2,420	-	-	-	-	-
	1202			Fuel	5,565	-	-	-	-	-
	1203			Diets and Uniforms	306	-	-	-	-	-
	1205			Other	52	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>4,951</b>	-	-	-	-	-
	1301			Vehicles	4,853	-	-	-	-	-
	1302			Plant and Machinery	98	-	-	-	-	-
				<b>Services</b>	<b>2,572</b>	-	-	-	-	-
	1401			Transport	1,657	-	-	-	-	-
	1402			Postal and Communication	674	-	-	-	-	-
	1403			Electricity and Water	100	-	-	-	-	-
	1409			Other	141	-	-	-	-	-
				<b>Transfers</b>	<b>690</b>	-	-	-	-	-
	1502			Retirement Benefits	417	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	273	-	-	-	-	-
				<b>Other Recurrent Expenditure</b>	<b>40</b>	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	40	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>80</b>	-	-	-	-	-
				<b>Capacity Building</b>	<b>80</b>	-	-	-	-	-
	2401			Staff Training	80	-	-	-	-	-
				<b>Total Expenditure</b>	<b>47,341</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>47,341</b>	-	-	-	-	-
				<b>Domestic</b>	<b>47,341</b>	-	-	-	-	-
11				Domestic Funds	47,341	-	-	-	-	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**20 - Former Cabinet Ministry - 114-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>9,068</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,782</b>	-	-	-	-	-
	1001	Salaries and Wages			2,924	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,003	-	-	-	-	-
	1003	Other Allowances			856	-	-	-	-	-
<b>Travelling Expenses</b>					<b>470</b>	-	-	-	-	-
	1101	Domestic			470	-	-	-	-	-
<b>Supplies</b>					<b>2,336</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			306	-	-	-	-	-
	1202	Fuel			2,021	-	-	-	-	-
	1203	Diets and Uniforms			9	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>860</b>	-	-	-	-	-
	1301	Vehicles			729	-	-	-	-	-
	1302	Plant and Machinery			131	-	-	-	-	-
<b>Services</b>					<b>620</b>	-	-	-	-	-
	1402	Postal and Communication			257	-	-	-	-	-
	1403	Electricity and Water			24	-	-	-	-	-
	1409	Other			339	-	-	-	-	-
<b>Total Expenditure</b>					<b>9,068</b>	-	-	-	-	-
<b>Total Financing</b>					<b>9,068</b>	-	-	-	-	-
<b>Domestic</b>					<b>9,068</b>	-	-	-	-	-
11	Domestic Funds				9,068	-	-	-	-	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**21 - Administration & Establishment Services (Transport)**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>241,419</b>	<b>433,000</b>	<b>391,000</b>	<b>414,000</b>	<b>436,000</b>	<b>1,674,000</b>
	<b>Personal Emoluments</b>	<b>119,613</b>	<b>211,000</b>	<b>192,000</b>	<b>197,000</b>	<b>202,000</b>	<b>802,000</b>
1001	Salaries and Wages	77,824	137,000	123,000	125,000	127,000	512,000
1002	Overtime and Holiday Payments	6,207	11,000	9,000	10,000	11,000	41,000
1003	Other Allowances	35,582	63,000	60,000	62,000	64,000	249,000
	<b>Travelling Expenses</b>	<b>1,437</b>	<b>4,500</b>	<b>4,000</b>	<b>4,200</b>	<b>4,400</b>	<b>17,100</b>
1101	Domestic	1,437	2,500	2,000	2,200	2,400	9,100
1102	Foreign	-	2,000	2,000	2,000	2,000	8,000
	<b>Supplies</b>	<b>21,250</b>	<b>39,250</b>	<b>37,600</b>	<b>40,000</b>	<b>41,400</b>	<b>158,250</b>
1201	Stationery and Office Requisites	5,330	8,750	7,000	8,000	9,000	32,750
1202	Fuel	15,796	30,000	30,000	31,300	31,600	122,900
002	<i>Fuel Allowance</i>	-	-	10,400	10,600	10,800	31,800
009	<i>Fuel for Pool Vehicles</i>	-	-	19,000	20,000	20,000	59,000
010	<i>Fuel for Other Purposes</i>	-	-	600	700	800	2,100
1203	Diets and Uniforms	124	500	600	700	800	2,600
001	<i>Diets</i>	-	-	400	500	600	1,500
002	<i>Uniforms</i>	-	-	200	200	200	600
	<b>Maintenance Expenditure</b>	<b>14,625</b>	<b>24,800</b>	<b>27,000</b>	<b>27,700</b>	<b>28,600</b>	<b>108,100</b>
1301	Vehicles	13,095	21,000	23,000	23,500	24,000	91,500
1302	Plant and Machinery	1,478	3,000	2,500	2,700	3,000	11,200
1303	Buildings and Structures	52	800	1,000	1,000	1,100	3,900
1304	Software Maintenance	-	-	500	500	500	1,500
	<b>Services</b>	<b>83,066</b>	<b>151,300</b>	<b>128,400</b>	<b>142,500</b>	<b>156,600</b>	<b>578,800</b>
1401	Transport	4,669	14,000	11,000	13,000	15,000	53,000
1402	Postal and Communication	3,164	8,000	7,000	8,000	9,000	32,000
1403	Electricity and Water	6,025	35,500	20,000	30,000	40,000	125,500
1404	Rents and Local Taxes	65,273	84,000	85,400	86,000	86,600	342,000
1405	Cleaning and Janitorial Services	-	-	2,000	2,000	2,400	6,400
1409	Other	3,935	9,800	3,000	3,500	3,600	19,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,200	1,200	3,400
139	<i>Vehicle Insurance</i>	-	-	1,000	1,200	1,200	3,400
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300
	<b>Transfers</b>	<b>1,427</b>	<b>2,150</b>	<b>2,000</b>	<b>2,600</b>	<b>3,000</b>	<b>9,750</b>
1506	Property Loan Interest to Public Servants	1,427	2,150	2,000	2,600	3,000	9,750
	<b>Capital Expenditure</b>	<b>727</b>	<b>12,200</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>30,200</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>284</b>	<b>10,400</b>	<b>3,000</b>	<b>3,800</b>	<b>4,200</b>	<b>21,400</b>
2001	Buildings and Structures	218	7,000	1,000	1,200	1,400	10,600
2002	Plant, Machinery and Equipment	-	500	1,000	1,200	1,400	4,100
2003	Vehicles	66	2,900	1,000	1,400	1,400	6,700
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>600</b>
2102	Furniture and Office Equipment	-	-	100	100	100	300
2103	Plant, Machinery and Equipment	-	-	100	100	100	300
	<b>Capacity Building</b>	<b>443</b>	<b>800</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,800</b>
2401	Staff Training	443	800	800	1,000	1,200	3,800
	<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,400</b>	<b>4,400</b>
2507	Research and Development	-	1,000	1,000	1,000	1,400	4,400
	<b>Total Expenditure</b>	<b>242,146</b>	<b>445,200</b>	<b>396,000</b>	<b>420,000</b>	<b>443,000</b>	<b>1,704,200</b>



Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections		
<b>Total Financing</b>		<b>242,146</b>	<b>445,200</b>	<b>396,000</b>	<b>420,000</b>	<b>443,000</b>	<b>1,704,200</b>
<b>Domestic</b>		<b>242,146</b>	<b>445,200</b>	<b>396,000</b>	<b>420,000</b>	<b>443,000</b>	<b>1,704,200</b>
11	Domestic Funds	242,146	445,200	396,000	420,000	443,000	1,704,200

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**22 - Former State Ministry - 436-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>13,999</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>6,193</b>	-	-	-	-	-
	1001	Salaries and Wages			3,984	-	-	-	-	-
	1002	Overtime and Holiday Payments			948	-	-	-	-	-
	1003	Other Allowances			1,261	-	-	-	-	-
<b>Travelling Expenses</b>					<b>473</b>	-	-	-	-	-
	1101	Domestic			473	-	-	-	-	-
<b>Supplies</b>					<b>5,252</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			316	-	-	-	-	-
	1202	Fuel			4,936	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>1,028</b>	-	-	-	-	-
	1301	Vehicles			882	-	-	-	-	-
	1302	Plant and Machinery			88	-	-	-	-	-
	1303	Buildings and Structures			58	-	-	-	-	-
<b>Services</b>					<b>1,054</b>	-	-	-	-	-
	1401	Transport			63	-	-	-	-	-
	1402	Postal and Communication			345	-	-	-	-	-
	1403	Electricity and Water			471	-	-	-	-	-
	1409	Other			176	-	-	-	-	-
<b>Capital Expenditure</b>					<b>1,051</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>1,051</b>	-	-	-	-	-
	2001	Buildings and Structures			135	-	-	-	-	-
	2003	Vehicles			916	-	-	-	-	-
<b>Total Expenditure</b>					<b>15,049</b>	-	-	-	-	-
<b>Total Financing</b>					<b>15,049</b>	-	-	-	-	-
<b>Domestic</b>					<b>15,049</b>	-	-	-	-	-
11	Domestic Funds				15,049	-	-	-	-	-

**HEAD - 117 Minister of Transport and Highways**  
**1 - Operational Activities**  
**23 - Former State Ministry - 436-1-02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>63,705</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>26,655</b>	-	-	-	-	-
	1001			Salaries and Wages	17,253	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,681	-	-	-	-	-
	1003			Other Allowances	7,721	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>401</b>	-	-	-	-	-
	1101			Domestic	401	-	-	-	-	-
				<b>Supplies</b>	<b>9,095</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	2,959	-	-	-	-	-
	1202			Fuel	6,128	-	-	-	-	-
	1203			Diets and Uniforms	8	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>5,078</b>	-	-	-	-	-
	1301			Vehicles	4,408	-	-	-	-	-
	1302			Plant and Machinery	561	-	-	-	-	-
	1303			Buildings and Structures	109	-	-	-	-	-
				<b>Services</b>	<b>22,371</b>	-	-	-	-	-
	1401			Transport	4,294	-	-	-	-	-
	1402			Postal and Communication	1,226	-	-	-	-	-
	1403			Electricity and Water	2,615	-	-	-	-	-
	1404			Rents and Local Taxes	11,811	-	-	-	-	-
	1409			Other	2,425	-	-	-	-	-
				<b>Transfers</b>	<b>106</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	106	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>3,562</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,408</b>	-	-	-	-	-
	2001			Buildings and Structures	2,908	-	-	-	-	-
	2003			Vehicles	500	-	-	-	-	-
				<b>Capacity Building</b>	<b>154</b>	-	-	-	-	-
	2401			Staff Training	154	-	-	-	-	-
				<b>Total Expenditure</b>	<b>67,268</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>67,268</b>	-	-	-	-	-
				<b>Domestic</b>	<b>67,268</b>	-	-	-	-	-
11				Domestic Funds	67,268	-	-	-	-	-

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**03 - Expressways Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>34,397,090</b>	<b>97,709,888</b>	<b>99,457,000</b>	<b>111,115,000</b>	<b>87,800,000</b>	<b>396,081,888</b>
007				<b>Central Expressway</b>	<b>15,990,282</b>	<b>62,014,640</b>	-	-	-	<b>62,014,640</b>
	2105			Land and Land Improvements	227,251	2,200,000	-	-	-	2,200,000
					-	2,200,000	-	-	-	2,200,000
		17			227,251	-	-	-	-	-
	2506			Infrastructure Development	15,763,030	59,814,640	-	-	-	59,814,640
		003		Section 01 (Kadawatha - Meerigama) (GOSL - China Exim Bank)	13,744,430	45,298,640	-	-	-	45,298,640
		12			13,266,876	45,000,000	-	-	-	45,000,000
		17			477,554	298,640	-	-	-	298,640
		004		Section 02 (Meerigama - Kurunegala)	458,665	12,416,000	-	-	-	12,416,000
		005		Section 03 (Pothuhera - Galagedera)	846,197	2,100,000	-	-	-	2,100,000
					-	2,100,000	-	-	-	2,100,000
		17			846,197	-	-	-	-	-
		006		Section 04 (Kurunegala - Dambulla)	713,738	-	-	-	-	-
		17			713,738	-	-	-	-	-
009				<b>Extension of Southern Expressway From Matara to Hambantota (GOSL-China)</b>	-	<b>3,152,100</b>	<b>500,000</b>	-	-	<b>3,652,100</b>
	2506			Infrastructure Development	-	3,152,100	500,000	-	-	3,652,100
		007		Section 01 (Godagama - Beliatta)	-	3,000,000	500,000	-	-	3,500,000
		17			-	3,000,000	500,000	-	-	3,500,000
		011		Consultancy Services	-	152,100	-	-	-	152,100
		17			-	152,100	-	-	-	152,100
013				<b>Colombo - Rathnapura - Pelmadulla Expressway *1</b>	<b>236,296</b>	<b>1,950,000</b>	<b>2,503,000</b>	<b>500,000</b>	<b>1,000</b>	<b>4,954,000</b>
	2104			Buildings and Structures	-	-	3,000	-	-	3,000
	2105			Land and Land Improvements	159,496	1,925,000	2,500,000	500,000	1,000	4,926,000
	2506			Infrastructure Development	76,800	25,000	-	-	-	25,000
015				<b>Elevated Highway from New Kelani Bridge to Athurugiriya *1</b>	<b>140,200</b>	<b>573,148</b>	<b>514,000</b>	-	-	<b>1,087,148</b>
	2102			Furniture and Office Equipment	-	2,000	-	-	-	2,000
	2104			Buildings and Structures	-	-	14,000	-	-	14,000
	2105			Land and Land Improvements	19,900	493,800	500,000	-	-	993,800
	2106			Software Development	-	2,000	-	-	-	2,000
	2506			Infrastructure Development	120,300	75,348	-	-	-	75,348
016				<b>Port Access Elevated Highway Project (GOSL - ADB) *1</b>	<b>18,030,312</b>	<b>30,020,000</b>	<b>20,100,000</b>	<b>20,115,000</b>	<b>10,109,000</b>	<b>80,344,000</b>
	2104			Buildings and Structures	-	-	20,100,000	20,115,000	10,109,000	50,324,000
		12			-	-	20,000,000	20,000,000	10,000,000	50,000,000
		17			-	-	100,000	115,000	109,000	324,000
	2106			Software Development	-	5,000,000	-	-	-	5,000,000
		12			-	5,000,000	-	-	-	5,000,000
	2506			Infrastructure Development	18,030,312	25,020,000	-	-	-	25,020,000
		12			18,009,640	25,000,000	-	-	-	25,000,000
		17			20,672	20,000	-	-	-	20,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
018				<b>Central Expressway Section 01 - Kadawatha to Meerigama (GOSL - China Exim Bank)</b>	-	-	<b>52,340,000</b>	<b>72,450,000</b>	<b>72,400,000</b>	<b>197,190,000</b>
	2104			Buildings and Structures	-	-	50,340,000	70,350,000	70,400,000	191,090,000
		12			-	-	49,000,000	70,000,000	70,000,000	189,000,000
		17			-	-	1,340,000	350,000	400,000	2,090,000
	2105			Land and Land Improvements	-	-	2,000,000	2,100,000	2,000,000	6,100,000
019				<b>Central Expressway Section 02 - Meerigama to Kurunegala</b>	-	-	<b>2,575,000</b>	-	-	<b>2,575,000</b>
	2104			Buildings and Structures	-	-	2,500,000	-	-	2,500,000
	2105			Land and Land Improvements	-	-	75,000	-	-	75,000
020				<b>Central Expressway Section 03 - Pothuhera to Galagedara</b>	-	-	<b>20,830,000</b>	<b>18,050,000</b>	<b>5,290,000</b>	<b>44,170,000</b>
	2104			Buildings and Structures	-	-	20,000,000	17,500,000	5,290,000	42,790,000
	2105			Land and Land Improvements	-	-	830,000	550,000	-	1,380,000
021				<b>Central Expressway Section 04 - Kurunegala to Dambulla</b>	-	-	<b>95,000</b>	-	-	<b>95,000</b>
	2105			Land and Land Improvements	-	-	95,000	-	-	95,000
<b>Total Expenditure</b>					<b>34,397,090</b>	<b>97,709,888</b>	<b>99,457,000</b>	<b>111,115,000</b>	<b>87,800,000</b>	<b>396,081,888</b>
<b>Total Financing</b>					<b>34,397,090</b>	<b>97,709,888</b>	<b>99,457,000</b>	<b>111,115,000</b>	<b>87,800,000</b>	<b>396,081,888</b>
<b>Domestic</b>					<b>3,120,574</b>	<b>22,709,888</b>	<b>30,457,000</b>	<b>21,115,000</b>	<b>7,800,000</b>	<b>82,081,888</b>
11	Domestic Funds				835,161	19,239,148	28,517,000	20,650,000	7,291,000	75,697,148
17	Foreign Finance Associated Costs				2,285,413	3,470,740	1,940,000	465,000	509,000	6,384,740
<b>Foreign</b>					<b>31,276,516</b>	<b>75,000,000</b>	<b>69,000,000</b>	<b>90,000,000</b>	<b>80,000,000</b>	<b>314,000,000</b>
12	Foreign Loans				31,276,516	75,000,000	69,000,000	90,000,000	80,000,000	314,000,000

Note: 1. Allocation provided for sub project nos. 013, 015 and 016 under object code 2506 so far, will be provided under object code 2104 since year 2024.

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**04 - Roads Development**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000					
				2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total
			<b>Capital Expenditure</b>	<b>144,968,990</b>	<b>209,912,629</b>	<b>205,226,000</b>	<b>166,625,000</b>	<b>153,300,000</b>	<b>735,063,629</b>
001			<b>Road Maintenance and Improvement *1 *2 *3 *6</b>	<b>2,504,006</b>	<b>6,844,500</b>	<b>23,000,000</b>	<b>25,000,000</b>	<b>27,000,000</b>	<b>81,844,500</b>
	2001		Buildings and Structures	-	6,844,500	2,400,000	2,000,000	2,000,000	13,244,500
	2104		Buildings and Structures	-	-	20,600,000	23,000,000	25,000,000	68,600,000
	2506		Infrastructure Development	2,504,006	-	-	-	-	-
004			<b>Road Network Improvement Project (GOSL - ADB)</b>	<b>-</b>	<b>742,060</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>742,060</b>
	2506		Infrastructure Development	-	742,060	-	-	-	742,060
010			<b>Baseline Road - Phase III</b>	<b>52,550</b>	<b>200,000</b>	<b>575,000</b>	<b>-</b>	<b>-</b>	<b>775,000</b>
	2105		Land and Land Improvements	34,099	200,000	575,000	-	-	775,000
	2506		Infrastructure Development	18,451	-	-	-	-	-
021			<b>Infrastructure and Road Safety *4</b>	<b>14,205</b>	<b>30,000</b>	<b>100,000</b>	<b>250,000</b>	<b>250,000</b>	<b>630,000</b>
	2104		Buildings and Structures	-	-	100,000	250,000	250,000	600,000
	2506		Infrastructure Development	14,205	30,000	-	-	-	30,000
022			<b>Traffic Management *4</b>	<b>40,474</b>	<b>80,000</b>	<b>150,000</b>	<b>300,000</b>	<b>300,000</b>	<b>830,000</b>
	2104		Buildings and Structures	-	-	150,000	300,000	300,000	750,000
	2506		Infrastructure Development	40,474	80,000	-	-	-	80,000
023			<b>Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL - SFD) *4</b>	<b>903,646</b>	<b>1,626,660</b>	<b>3,150,000</b>	<b>400,000</b>	<b>-</b>	<b>5,176,660</b>
	2104		Buildings and Structures	-	-	3,150,000	400,000	-	3,550,000
		12		-	-	2,700,000	300,000	-	3,000,000
		17		-	-	450,000	100,000	-	550,000
	2105		Land and Land Improvements	-	2,000	-	-	-	2,000
	2506		Infrastructure Development	903,646	1,624,660	-	-	-	1,624,660
		12		885,846	1,441,900	-	-	-	1,441,900
		17		17,800	182,760	-	-	-	182,760
029			<b>Road Network Development Project (GOSL- SFD) *4</b>	<b>117,054</b>	<b>277,460</b>	<b>510,000</b>	<b>540,000</b>	<b>-</b>	<b>1,327,460</b>
	2104		Buildings and Structures	-	-	440,000	440,000	-	880,000
		12		-	-	400,000	400,000	-	800,000
		17		-	-	40,000	40,000	-	80,000
	2105		Land and Land Improvements	1,738	10,000	70,000	100,000	-	180,000
		17		-	10,000	70,000	100,000	-	180,000
		17		1,738	-	-	-	-	-
	2506		Infrastructure Development	115,316	267,460	-	-	-	267,460
		12		112,566	262,460	-	-	-	262,460
		17		2,750	5,000	-	-	-	5,000
031			<b>Road Network Development Project (GOSL- OPEC) *4</b>	<b>99,461</b>	<b>530,290</b>	<b>455,000</b>	<b>-</b>	<b>-</b>	<b>985,290</b>
	2104		Buildings and Structures	-	-	420,000	-	-	420,000
		12		-	-	400,000	-	-	400,000
		17		-	-	20,000	-	-	20,000
	2105		Land and Land Improvements	875	15,000	35,000	-	-	50,000
		17		-	15,000	35,000	-	-	50,000
		17		875	-	-	-	-	-
	2506		Infrastructure Development	98,586	515,290	-	-	-	515,290
		12		84,746	500,290	-	-	-	500,290
		17		13,840	15,000	-	-	-	15,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
032				<b>Colombo District Road Development Project (GOSL-OFID) *4</b>	<b>1,186,838</b>	<b>1,356,000</b>	<b>1,700,000</b>	<b>1,600,000</b>	-	<b>4,656,000</b>
	2104			Buildings and Structures	-	-	700,000	700,000	-	1,400,000
		12			-	-	500,000	500,000	-	1,000,000
		17			-	-	200,000	200,000	-	400,000
	2105			Land and Land Improvements	48,975	381,000	1,000,000	900,000	-	2,281,000
					-	381,000	1,000,000	900,000	-	2,281,000
		17			48,975	-	-	-	-	-
	2506			Infrastructure Development	1,137,863	975,000	-	-	-	975,000
		12			1,067,163	900,000	-	-	-	900,000
		17			70,700	75,000	-	-	-	75,000
040				<b>Western Province National Highways (GOSL-OFID) *4</b>	<b>544,287</b>	<b>698,570</b>	<b>470,000</b>	<b>500,000</b>	-	<b>1,668,570</b>
	2104			Buildings and Structures	-	-	370,000	-	-	370,000
		12			-	-	100,000	-	-	100,000
		17			-	-	270,000	-	-	270,000
	2105			Land and Land Improvements	12,150	50,000	100,000	500,000	-	650,000
					-	50,000	100,000	500,000	-	650,000
		17			12,150	-	-	-	-	-
	2506			Infrastructure Development	532,136	648,570	-	-	-	648,570
		12			474,436	538,570	-	-	-	538,570
		17			57,700	110,000	-	-	-	110,000
041				<b>Rehabilitation of Peradeniya-Badulla - Chenkalady Road from Badulla to Chenkalady (GOSL-OFID) *4</b>	<b>259,362</b>	<b>3,255,370</b>	<b>2,925,000</b>	<b>570,000</b>	-	<b>6,750,370</b>
	2104			Buildings and Structures	-	-	2,845,000	520,000	-	3,365,000
		12			-	-	2,500,000	500,000	-	3,000,000
		14			-	-	45,000	20,000	-	65,000
		17			-	-	300,000	-	-	300,000
	2105			Land and Land Improvements	48,300	60,000	80,000	50,000	-	190,000
					-	60,000	80,000	50,000	-	190,000
		17			48,300	-	-	-	-	-
	2506			Infrastructure Development	211,062	3,195,370	-	-	-	3,195,370
		12			156,462	3,000,000	-	-	-	3,000,000
		14			43,100	45,000	-	-	-	45,000
		17			11,500	150,370	-	-	-	150,370
043				<b>Southern Road Connectivity Project (GOSL - ADB)</b>	<b>2,186,744</b>	<b>316,200</b>	-	-	-	<b>316,200</b>
	2105			Land and Land Improvements	126,208	-	-	-	-	-
		17			126,208	-	-	-	-	-
	2506			Infrastructure Development	2,060,535	316,200	-	-	-	316,200
		12			2,016,394	-	-	-	-	-
		14			23,713	-	-	-	-	-
		17			20,428	316,200	-	-	-	316,200
044				<b>Integrated Road Investment Programme - (i Road) (GOSL-ADB)</b>	<b>41,524,523</b>	<b>49,354,800</b>	-	-	-	<b>49,354,800</b>
	2506			Infrastructure Development	41,524,523	49,354,800	-	-	-	49,354,800
	016			<i>Intergrated Road Investment Programme-(I road)-Phase 1</i>	14,501,129	22,020,000	-	-	-	22,020,000
		12			14,492,055	21,980,000	-	-	-	21,980,000
		17			9,074	40,000	-	-	-	40,000
	017			<i>Intergrated Road Investment Programme-(I road)-Phase 2</i>	27,023,394	27,334,800	-	-	-	27,334,800
					-	3,600,000	-	-	-	3,600,000
		12			27,017,094	23,694,800	-	-	-	23,694,800
		17			6,300	40,000	-	-	-	40,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
045				<b>Widening and Improvement of roads and bridges in Central and Uva Provinces (GOSL - EXIM China) *4</b>	<b>1,246,852</b>	<b>125,000</b>	<b>3,590,000</b>	-	-	<b>3,715,000</b>
	2104			Buildings and Structures	-	-	3,590,000	-	-	3,590,000
		12			-	-	3,565,000	-	-	3,565,000
		17			-	-	25,000	-	-	25,000
	2506			Infrastructure Development	1,246,852	125,000	-	-	-	125,000
		12			1,170,752	95,000	-	-	-	95,000
		17			76,100	30,000	-	-	-	30,000
047				<b>Transport Project Preparatory Facility (GOSL-ADB)</b>	<b>37,867</b>	<b>9,316</b>	-	-	-	<b>9,316</b>
	2506			Infrastructure Development	37,867	9,316	-	-	-	9,316
		12			37,867	8,100	-	-	-	8,100
		17			-	1,216	-	-	-	1,216
048				<b>Transport Connectivity and Asset Management Project (GOSL -WB) *4</b>	<b>319,294</b>	<b>1,316,205</b>	<b>53,000</b>	-	-	<b>1,369,205</b>
	2101			Vehicles	-	165,000	-	-	-	165,000
		12			-	165,000	-	-	-	165,000
	2102			Furniture and Office Equipment	-	6,000	-	-	-	6,000
		12			-	6,000	-	-	-	6,000
	2103			Plant, Machinery and Equipment	-	488,000	-	-	-	488,000
		12			-	488,000	-	-	-	488,000
	2104			Buildings and Structures	-	-	53,000	-	-	53,000
		12			-	-	50,000	-	-	50,000
		17			-	-	3,000	-	-	3,000
	2106			Software Development	-	140,000	-	-	-	140,000
		12			-	140,000	-	-	-	140,000
	2506			Infrastructure Development	319,294	517,205	-	-	-	517,205
		12			305,793	504,000	-	-	-	504,000
		17			13,501	13,205	-	-	-	13,205
049				<b>Marine Drive Extension up to Panadura *4</b>	<b>350,528</b>	<b>153,200</b>	<b>100,000</b>	-	-	<b>253,200</b>
	2104			Buildings and Structures	-	-	75,000	-	-	75,000
	2105			Land and Land Improvements	58	-	25,000	-	-	25,000
	2506			Infrastructure Development	350,470	153,200	-	-	-	153,200
051				<b>Gap Financing of the Road Development Authority's commitments</b>	<b>38,804,054</b>	<b>91,575,118</b>	<b>80,430,000</b>	<b>90,000,000</b>	<b>90,000,000</b>	<b>352,005,118</b>
	2506			Infrastructure Development	38,804,054	91,575,118	80,430,000	90,000,000	90,000,000	352,005,118
052				<b>Land Acquisition for Completed and Ongoing Projects</b>	<b>125,926</b>	<b>2,235,000</b>	<b>5,500,000</b>	<b>10,000,000</b>	<b>12,000,000</b>	<b>29,735,000</b>
	2105			Land and Land Improvements	125,926	2,235,000	5,500,000	10,000,000	12,000,000	29,735,000
053				<b>Surveys, Investigations and Feasibility Studies</b>	<b>46,128</b>	<b>50,000</b>	<b>71,000</b>	-	-	<b>121,000</b>
	2002			Plant, Machinery and Equipment	-	-	15,000	-	-	15,000
	2103			Plant, Machinery and Equipment	-	10,000	10,000	-	-	20,000
	2106			Software Development	-	5,000	15,000	-	-	20,000
	2506			Infrastructure Development	46,128	35,000	31,000	-	-	66,000
054				<b>Kandy Tunnel Construction Project (GOSL- EDCF Korea)</b>	<b>43,002</b>	<b>140,000</b>	-	-	-	<b>140,000</b>
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
		17			-	3,000	-	-	-	3,000
	2105			Land and Land Improvements	-	-	-	-	-	-
	2506			Infrastructure Development	43,002	137,000	-	-	-	137,000
		12			-	100,000	-	-	-	100,000
		17			43,002	37,000	-	-	-	37,000



								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
056				<b>Rehabilitation of the A 17 Road Corridor Project (Rakwana – Suriyakanda) (GOSL – OFID) *4 *5</b>	<b>7,239</b>	<b>2,629,289</b>	<b>1,600,000</b>	-	-	<b>4,229,289</b>
	2104			Buildings and Structures	-	-	1,550,000	-	-	1,550,000
		12			-	-	1,500,000	-	-	1,500,000
		14			-	-	40,000	-	-	40,000
		17			-	-	10,000	-	-	10,000
	2105			Land and Land Improvements	4,119	20,000	50,000	-	-	70,000
					-	20,000	50,000	-	-	70,000
		17			4,119	-	-	-	-	-
	2506			Infrastructure Development	3,120	2,609,289	-	-	-	2,609,289
		12			-	2,579,289	-	-	-	2,579,289
		17			3,120	30,000	-	-	-	30,000
057				<b>Development of an alternative Road Network to Access Main Roads and Expressways and to ease the Traffic Congestion *4</b>	<b>52,529,632</b>	<b>24,000,000</b>	<b>28,000,000</b>	<b>8,000,000</b>	<b>2,000,000</b>	<b>62,000,000</b>
	2104			Buildings and Structures	-	-	28,000,000	8,000,000	2,000,000	38,000,000
	2506			Infrastructure Development	52,529,632	24,000,000	-	-	-	24,000,000
058				<b>Inclusive Connectivity and Development Project (GOSL-WB) *4</b>	<b>1,990,172</b>	<b>11,822,591</b>	<b>14,552,000</b>	<b>13,550,000</b>	<b>10,050,000</b>	<b>49,974,591</b>
	2102			Furniture and Office Equipment	-	2,000	2,000	-	-	4,000
		12			-	2,000	2,000	-	-	4,000
	2104			Buildings and Structures	-	-	14,548,000	13,550,000	10,050,000	38,148,000
		12			-	-	14,500,000	13,500,000	10,000,000	38,000,000
		17			-	-	48,000	50,000	50,000	148,000
	2106			Software Development	-	4,000	2,000	-	-	6,000
		12			-	4,000	2,000	-	-	6,000
	2506			Infrastructure Development	1,990,171	11,816,591	-	-	-	11,816,591
		12			1,942,341	11,780,591	-	-	-	11,780,591
		17			47,830	36,000	-	-	-	36,000
059				<b>Enhancement of National Traffic Database and Capacity Building (GOSL- KOICA)</b>	-	<b>120,000</b>	<b>165,000</b>	-	-	<b>285,000</b>
	2106			Software Development	-	20,000	15,000	-	-	35,000
		17			-	20,000	15,000	-	-	35,000
	2509			Other	-	100,000	150,000	-	-	250,000
		13			-	100,000	150,000	-	-	250,000
060				<b>Kandy Multimodal Transport Terminal Development Project (GOSL - WB) *4</b>	<b>35,149</b>	<b>6,325,000</b>	<b>11,305,000</b>	<b>13,900,000</b>	<b>11,700,000</b>	<b>43,230,000</b>
	2102			Furniture and Office Equipment	-	20,000	5,000	-	-	25,000
		12			-	20,000	5,000	-	-	25,000
	2104			Buildings and Structures	-	-	11,200,000	13,800,000	11,500,000	36,500,000
		12			-	-	9,000,000	12,000,000	10,000,000	31,000,000
		17			-	-	2,200,000	1,800,000	1,500,000	5,500,000
	2105			Land and Land Improvements	9,365	25,000	100,000	100,000	200,000	425,000
					-	25,000	100,000	100,000	200,000	425,000
		17			9,365	-	-	-	-	-
	2506			Infrastructure Development	25,784	6,280,000	-	-	-	6,280,000
		12			18,053	5,980,000	-	-	-	5,980,000
		17			7,731	300,000	-	-	-	300,000
061				<b>Rural Road Reawakening Programme (Maga Neguma) *7</b>	-	<b>4,000,000</b>	<b>10,300,000</b>	-	-	<b>14,300,000</b>
	2104			Buildings and Structures	-	-	10,300,000	-	-	10,300,000
	2506			Infrastructure Development	-	4,000,000	-	-	-	4,000,000
062				<b>Establishing a Road Maintenance Fund</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
	2001			Buildings and Structures	-	100,000	-	-	-	100,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
063	<b>Integrated Road Investment Programme (I - Road) - Phase I (GOSL-ADB)</b>	-	-	<b>8,015,000</b>	<b>1,010,000</b>	-	<b>9,025,000</b>
2104	Buildings and Structures	-	-	8,015,000	1,010,000	-	9,025,000
12		-	-	8,000,000	1,000,000	-	9,000,000
17		-	-	15,000	10,000	-	25,000
064	<b>Integrated Road Investment Programme (I - Road) - Phase II (GOSL-ADB)</b>	-	-	<b>7,010,000</b>	<b>1,005,000</b>	-	<b>8,015,000</b>
2104	Buildings and Structures	-	-	7,010,000	1,005,000	-	8,015,000
12		-	-	7,000,000	1,000,000	-	8,000,000
17		-	-	10,000	5,000	-	15,000
065	<b>Development of Access Roads to Kandy Multimodal Transport Center</b>	-	-	<b>1,500,000</b>	-	-	<b>1,500,000</b>
2104	Buildings and Structures	-	-	1,500,000	-	-	1,500,000
<b>Total Expenditure</b>		<b>144,968,990</b>	<b>209,912,629</b>	<b>205,226,000</b>	<b>166,625,000</b>	<b>153,300,000</b>	<b>735,063,629</b>
<b>Total Financing</b>		<b>144,968,990</b>	<b>209,912,629</b>	<b>205,226,000</b>	<b>166,625,000</b>	<b>153,300,000</b>	<b>735,063,629</b>
<b>Domestic</b>		<b>95,120,610</b>	<b>135,577,629</b>	<b>154,767,000</b>	<b>137,405,000</b>	<b>133,300,000</b>	<b>561,049,629</b>
11	Domestic Funds	94,467,503	134,172,878	151,161,000	135,200,000	131,750,000	552,283,878
17	Foreign Finance Associated Costs	653,107	1,404,751	3,606,000	2,205,000	1,550,000	8,765,751
<b>Foreign</b>		<b>49,848,380</b>	<b>74,335,000</b>	<b>50,459,000</b>	<b>29,220,000</b>	<b>20,000,000</b>	<b>174,014,000</b>
12	Foreign Loans	49,781,567	74,190,000	50,224,000	29,200,000	20,000,000	173,614,000
13	Foreign Grants	-	100,000	150,000	-	-	250,000
14	Reimbursable Foreign Loans	66,813	45,000	85,000	20,000	-	150,000

Note: 1. Name of the sub project no. 001, was amended to "Road Maintenance and Improvement" since year 2024 from its initial name of "Road Maintenance".

2. Allocation provided under object code 2001 so far, will be provided under object code 2104 since year 2024 onward.

3. Allocation provided to sub project no. 117-2-08-001 previously, will be included in this sub project under object code 2001 and 2104 since 2024 onward.

4. Allocation provided for sub project nos. 021, 022, 023, 029, 031, 032, 040, 041, 045, 048, 049, 056, 057, 058, 060 and 061 under object code 2506 so far, will be provided under object code 2104 since year 2024.

5. Name of the sub project no. 056, was amended to " Rehabilitation of the A 17 Road Corridor Project (Rakwana - Suriyakanda) (GOSL - OFID) " since 2024 from its initial name of " Rehabilitation of the A 17 Road Corridor from Deniyaya to Rakwana (GOSL - OFID).

6. Rs.500 Mn of Budget Proposal No.10 , has been included under object code 2001 and remaining Rs.1,500 Mn included under object code 2104.

7. From the allocation under Budget Proposal No. 9, has been included.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>1,362,280</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>
001	<b>Colombo District *1</b>	<b>120,851</b>	<b>290,000</b>	<b>100,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,040,000</b>
2104	Buildings and Structures	-	-	100,000	300,000	350,000	750,000
2506	Infrastructure Development	120,851	290,000	-	-	-	290,000
002	<b>Gampaha District *1</b>	<b>146,560</b>	<b>295,000</b>	<b>100,000</b>	<b>300,000</b>	<b>350,000</b>	<b>1,045,000</b>
2104	Buildings and Structures	-	-	100,000	300,000	350,000	750,000
2506	Infrastructure Development	146,560	295,000	-	-	-	295,000
003	<b>Kalutara District *1</b>	<b>22,838</b>	<b>200,000</b>	<b>100,000</b>	<b>300,000</b>	<b>350,000</b>	<b>950,000</b>
2104	Buildings and Structures	-	-	100,000	300,000	350,000	750,000
2506	Infrastructure Development	22,838	200,000	-	-	-	200,000
004	<b>Kandy District *1</b>	<b>46,860</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>250,000</b>	<b>550,000</b>
2104	Buildings and Structures	-	-	100,000	100,000	250,000	450,000
2506	Infrastructure Development	46,860	100,000	-	-	-	100,000
005	<b>Matale District *1</b>	<b>4,828</b>	<b>100,000</b>	<b>85,000</b>	<b>100,000</b>	<b>250,000</b>	<b>535,000</b>
2104	Buildings and Structures	-	-	85,000	100,000	250,000	435,000
2506	Infrastructure Development	4,828	100,000	-	-	-	100,000
006	<b>Nuwara Eliya District *1</b>	<b>-</b>	<b>100,000</b>	<b>80,000</b>	<b>100,000</b>	<b>250,000</b>	<b>530,000</b>
2104	Buildings and Structures	-	-	80,000	100,000	250,000	430,000
2506	Infrastructure Development	-	100,000	-	-	-	100,000
007	<b>Matara District *1</b>	<b>108,309</b>	<b>200,000</b>	<b>90,000</b>	<b>200,000</b>	<b>230,000</b>	<b>720,000</b>
2104	Buildings and Structures	-	-	90,000	200,000	230,000	520,000
2506	Infrastructure Development	108,309	200,000	-	-	-	200,000
008	<b>Galle District *1</b>	<b>16,333</b>	<b>165,000</b>	<b>90,000</b>	<b>175,000</b>	<b>230,000</b>	<b>660,000</b>
2104	Buildings and Structures	-	-	90,000	175,000	230,000	495,000
2506	Infrastructure Development	16,333	165,000	-	-	-	165,000
009	<b>Hambantota District *1</b>	<b>132,805</b>	<b>165,000</b>	<b>90,000</b>	<b>175,000</b>	<b>225,000</b>	<b>655,000</b>
2104	Buildings and Structures	-	-	90,000	175,000	225,000	490,000
2506	Infrastructure Development	132,805	165,000	-	-	-	165,000
010	<b>Jaffna District *1</b>	<b>88,890</b>	<b>300,000</b>	<b>65,000</b>	<b>225,000</b>	<b>260,000</b>	<b>850,000</b>
2104	Buildings and Structures	-	-	65,000	225,000	260,000	550,000
2506	Infrastructure Development	88,890	300,000	-	-	-	300,000
011	<b>Kilinochchi District *1</b>	<b>58,939</b>	<b>280,000</b>	<b>65,000</b>	<b>225,000</b>	<b>250,000</b>	<b>820,000</b>
2104	Buildings and Structures	-	-	65,000	225,000	250,000	540,000
2506	Infrastructure Development	58,939	280,000	-	-	-	280,000
012	<b>Mannar District *1</b>	<b>69,976</b>	<b>100,000</b>	<b>65,000</b>	<b>100,000</b>	<b>185,000</b>	<b>450,000</b>
2104	Buildings and Structures	-	-	65,000	100,000	185,000	350,000
2506	Infrastructure Development	69,976	100,000	-	-	-	100,000
013	<b>Vavuniya District *1</b>	<b>56,758</b>	<b>180,000</b>	<b>65,000</b>	<b>180,000</b>	<b>220,000</b>	<b>645,000</b>
2104	Buildings and Structures	-	-	65,000	180,000	220,000	465,000
2506	Infrastructure Development	56,758	180,000	-	-	-	180,000
014	<b>Mullaitivu District *1</b>	<b>12,376</b>	<b>100,000</b>	<b>65,000</b>	<b>100,000</b>	<b>200,000</b>	<b>465,000</b>
2104	Buildings and Structures	-	-	65,000	100,000	200,000	365,000
2506	Infrastructure Development	12,376	100,000	-	-	-	100,000
015	<b>Batticaloa District *1</b>	<b>14,904</b>	<b>155,000</b>	<b>65,000</b>	<b>130,000</b>	<b>250,000</b>	<b>600,000</b>
2104	Buildings and Structures	-	-	65,000	130,000	250,000	445,000
2506	Infrastructure Development	14,904	155,000	-	-	-	155,000
016	<b>Ampara District *1</b>	<b>-</b>	<b>75,000</b>	<b>65,000</b>	<b>75,000</b>	<b>150,000</b>	<b>365,000</b>
2104	Buildings and Structures	-	-	65,000	75,000	150,000	290,000
2506	Infrastructure Development	-	75,000	-	-	-	75,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
017				<b>Trincomalee District *1</b>	<b>12,126</b>	<b>90,000</b>	<b>65,000</b>	<b>90,000</b>	<b>150,000</b>	<b>395,000</b>
	2104			Buildings and Structures	-	-	65,000	90,000	150,000	305,000
	2506			Infrastructure Development	12,126	90,000	-	-	-	90,000
018				<b>Kurunegale District *1</b>	<b>56,618</b>	<b>200,000</b>	<b>80,000</b>	<b>175,000</b>	<b>250,000</b>	<b>705,000</b>
	2104			Buildings and Structures	-	-	80,000	175,000	250,000	505,000
	2506			Infrastructure Development	56,618	200,000	-	-	-	200,000
019				<b>Puttlam District *1</b>	<b>60,438</b>	<b>175,000</b>	<b>80,000</b>	<b>165,000</b>	<b>200,000</b>	<b>620,000</b>
	2104			Buildings and Structures	-	-	80,000	165,000	200,000	445,000
	2506			Infrastructure Development	60,438	175,000	-	-	-	175,000
020				<b>Anuradhapura District *1</b>	<b>9,995</b>	<b>75,000</b>	<b>100,000</b>	<b>150,000</b>	<b>250,000</b>	<b>575,000</b>
	2104			Buildings and Structures	-	-	100,000	150,000	250,000	500,000
	2506			Infrastructure Development	9,995	75,000	-	-	-	75,000
021				<b>Pollonnaruwa District *1</b>	<b>12,902</b>	<b>75,000</b>	<b>65,000</b>	<b>135,000</b>	<b>250,000</b>	<b>525,000</b>
	2104			Buildings and Structures	-	-	65,000	135,000	250,000	450,000
	2506			Infrastructure Development	12,902	75,000	-	-	-	75,000
022				<b>Badulla District *1</b>	<b>109,066</b>	<b>180,000</b>	<b>80,000</b>	<b>100,000</b>	<b>200,000</b>	<b>560,000</b>
	2104			Buildings and Structures	-	-	80,000	100,000	200,000	380,000
	2506			Infrastructure Development	109,066	180,000	-	-	-	180,000
023				<b>Monaragala District *1</b>	<b>8,437</b>	<b>100,000</b>	<b>80,000</b>	<b>100,000</b>	<b>200,000</b>	<b>480,000</b>
	2104			Buildings and Structures	-	-	80,000	100,000	200,000	380,000
	2506			Infrastructure Development	8,437	100,000	-	-	-	100,000
024				<b>Kegalle District *1</b>	<b>10,918</b>	<b>150,000</b>	<b>80,000</b>	<b>150,000</b>	<b>250,000</b>	<b>630,000</b>
	2104			Buildings and Structures	-	-	80,000	150,000	250,000	480,000
	2506			Infrastructure Development	10,918	150,000	-	-	-	150,000
025				<b>Rathnapura District *1</b>	<b>42,919</b>	<b>150,000</b>	<b>80,000</b>	<b>150,000</b>	<b>250,000</b>	<b>630,000</b>
	2104			Buildings and Structures	-	-	80,000	150,000	250,000	480,000
	2506			Infrastructure Development	42,919	150,000	-	-	-	150,000
026				<b>Tax Component</b>	<b>137,633</b>	-	-	-	-	-
	2506			Infrastructure Development	137,633	-	-	-	-	-
<b>Total Expenditure</b>					<b>1,362,280</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>
<b>Total Financing</b>					<b>1,362,280</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>
<b>Domestic</b>					<b>1,362,280</b>	<b>4,000,000</b>	<b>2,000,000</b>	<b>4,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>
11	Domestic Funds				1,362,280	4,000,000	2,000,000	4,000,000	6,000,000	16,000,000

Note: 1. Allocation provided for sub project nos. 001, 002, 003, 004, 005, 006, 007, 008, 009, 010, 011, 012, 013, 014, 015, 016, 017, 018, 019, 020, 021, 022, 023, 024 and 025 under object code 2506 so far, will be provided under object code 2104 since year 2024.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>6,622,831</b>	<b>15,487,401</b>	<b>13,400,000</b>	<b>7,800,000</b>	<b>4,400,000</b>	<b>41,087,401</b>
008				<b>Reconstruction of Damaged/Weak Bridges on National Highways</b>	<b>188,310</b>	<b>505,000</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>7,005,000</b>
	2001			Buildings and Structures	-	505,000	1,000,000	2,000,000	3,500,000	7,005,000
	2506			Infrastructure Development	188,310	-	-	-	-	-
014				<b>Construction of Rural Bridges using old Bridge Component *1</b>	<b>-</b>	<b>1,300,000</b>	<b>1,000,000</b>	<b>900,000</b>	<b>900,000</b>	<b>4,100,000</b>
	2104			Buildings and Structures	-	-	1,000,000	900,000	900,000	2,800,000
	2506			Infrastructure Development	-	1,300,000	-	-	-	1,300,000
017				<b>Reconstruction of 25 Bridges on National Highways (GOSL-Kuwait) *1</b>	<b>664,001</b>	<b>1,027,901</b>	<b>2,550,000</b>	<b>1,000,000</b>	<b>-</b>	<b>4,577,901</b>
	2104			Buildings and Structures	-	-	2,550,000	1,000,000	-	3,550,000
		12			-	-	2,200,000	-	-	2,200,000
		17			-	-	350,000	1,000,000	-	1,350,000
	2105			Land and Land Improvements	750	5,000	-	-	-	5,000
					-	5,000	-	-	-	5,000
		17			750	-	-	-	-	-
	2506			Infrastructure Development	663,251	1,022,901	-	-	-	1,022,901
		12			633,776	1,000,000	-	-	-	1,000,000
		17			29,475	22,901	-	-	-	22,901
021				<b>Second New Kelani Bridge Construction Project (GOSL - JICA) *1</b>	<b>1,476,967</b>	<b>8,010,500</b>	<b>4,700,000</b>	<b>-</b>	<b>-</b>	<b>12,710,500</b>
	2104			Buildings and Structures	-	-	4,700,000	-	-	4,700,000
		12			-	-	4,700,000	-	-	4,700,000
	2105			Land and Land Improvements	630	-	-	-	-	-
	2506			Infrastructure Development	1,476,337	8,010,500	-	-	-	8,010,500
		12			1,392,167	8,000,000	-	-	-	8,000,000
		17			84,170	10,500	-	-	-	10,500
022				<b>Establishment of Bridge Maintenance System and Bridge Assessment Unit in the Road Development Authority (GOSL-JICA)</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	2,500	-	-	-	-	-
026				<b>Design and Construction of Flyovers in Kohuwala and Gatambe (GOSL-Hungary) *1</b>	<b>860,470</b>	<b>1,344,000</b>	<b>2,240,000</b>	<b>700,000</b>	<b>-</b>	<b>4,284,000</b>
	2104			Buildings and Structures	-	-	2,040,000	520,000	-	2,560,000
		12			-	-	2,000,000	500,000	-	2,500,000
		17			-	-	40,000	20,000	-	60,000
	2105			Land and Land Improvements	61,803	214,000	200,000	180,000	-	594,000
					-	214,000	200,000	180,000	-	594,000
		17			61,803	-	-	-	-	-
	2506			Infrastructure Development	798,666	1,130,000	-	-	-	1,130,000
		12			774,899	1,100,000	-	-	-	1,100,000
		17			23,767	30,000	-	-	-	30,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
027	<b>Construction of Flyovers over the Railway Line at Uttharananda Mawatha and near the Slave Island Railway Station *1</b>	<b>3,430,584</b>	<b>3,100,000</b>	<b>1,760,000</b>	<b>3,200,000</b>	<b>-</b>	<b>8,060,000</b>
2104	Buildings and Structures	-	-	950,000	2,700,000	-	3,650,000
2105	Land and Land Improvements	-	100,000	810,000	500,000	-	1,410,000
2506	Infrastructure Development	3,430,584	3,000,000	-	-	-	3,000,000
028	<b>Rehabilitation of Garagoda Bridge on Yatiyanthota - Magamma Road</b>	<b>-</b>	<b>200,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>350,000</b>
2001	Buildings and Structures	-	200,000	150,000	-	-	350,000
<b>Total Expenditure</b>		<b>6,622,831</b>	<b>15,487,401</b>	<b>13,400,000</b>	<b>7,800,000</b>	<b>4,400,000</b>	<b>41,087,401</b>
<b>Total Financing</b>		<b>6,622,831</b>	<b>15,487,401</b>	<b>13,400,000</b>	<b>7,800,000</b>	<b>4,400,000</b>	<b>41,087,401</b>
<b>Domestic</b>		<b>3,821,990</b>	<b>5,387,401</b>	<b>4,500,000</b>	<b>7,300,000</b>	<b>4,400,000</b>	<b>21,587,401</b>
11	Domestic Funds	3,622,024	5,324,000	4,110,000	6,280,000	4,400,000	20,114,000
17	Foreign Finance Associated Costs	199,966	63,401	390,000	1,020,000	-	1,473,401
<b>Foreign</b>		<b>2,800,842</b>	<b>10,100,000</b>	<b>8,900,000</b>	<b>500,000</b>	<b>-</b>	<b>19,500,000</b>
12	Foreign Loans	2,800,842	10,100,000	8,900,000	500,000	-	19,500,000

Note: 1. Allocation provided for sub project nos. 014, 017, 021, 026 and 027 under object code 2506 so far, will be provided under object code 2104 since year 2024.

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

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>34,833</b>	-	-	-	-	-
013	<b>Landslide Disaster Protection Project of National Road Network ( GOSL- JICA)</b>	<b>34,833</b>	-	-	-	-	-
2506	Infrastructure Development	34,833	-	-	-	-	-
17		<i>34,833</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>34,833</b>	-	-	-	-	-
	<b>Total Financing</b>	<b>34,833</b>	-	-	-	-	-
	<b>Domestic</b>	<b>34,833</b>	-	-	-	-	-
17	Foreign Finance Associated Costs	34,833	-	-	-	-	-

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025	2026	
	<b>Capital Expenditure</b>	<b>8,013,508</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
001	<b>Contribution to Road Development Authority *1</b>	<b>8,013,508</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
2201	Public Institutions	8,013,508	9,000,000	-	-	-	9,000,000
	<b>Total Expenditure</b>	<b>8,013,508</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
	<b>Total Financing</b>	<b>8,013,508</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
	<b>Domestic</b>	<b>8,013,508</b>	<b>9,000,000</b>	-	-	-	<b>9,000,000</b>
11	Domestic Funds	8,013,508	9,000,000	-	-	-	9,000,000

Note: 1. Allocations provided for sub project no. 001 above, will be included under sub project 117-2-04-001 since 2024 onward.



**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**24 - Former State Ministry - 435-2-03**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026		Rs '000
					Projections				2023 - 2026 Total
	<b>Capital Expenditure</b>	<b>4,718,474</b>	-	-	-	-	-	-	-
001	<b>Construction of Rural Bridges using old Bridge Component</b>	<b>907,821</b>	-	-	-	-	-	-	-
2506	Infrastructure Development	907,821	-	-	-	-	-	-	-
002	<b>Rural Road Reawakening Programme (Maga Neguma)</b>	<b>3,810,653</b>	-	-	-	-	-	-	-
2506	Infrastructure Development	3,810,653	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>4,718,474</b>	-	-	-	-	-	-	-
	<b>Total Financing</b>	<b>4,718,474</b>	-	-	-	-	-	-	-
	<b>Domestic</b>	<b>4,718,474</b>	-	-	-	-	-	-	-
11	Domestic Funds	4,718,474	-	-	-	-	-	-	-

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**25 - Development of Road Transport**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>725,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>8,600,000</b>
001				<b>National Transport Commission</b>	<b>725,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,200,000</b>	<b>2,400,000</b>	<b>8,600,000</b>
	1509			Public Institutions (Other Operational Expenditure)	725,000	2,000,000	2,000,000	2,200,000	2,400,000	8,600,000
		004		<i>Contribution of Socially obligatory Bus Service'</i>	<i>725,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,200,000</i>	<i>2,400,000</i>	<i>8,600,000</i>
				<b>Capital Expenditure</b>	<b>253,713</b>	<b>390,000</b>	<b>150,000</b>	<b>200,000</b>	<b>300,000</b>	<b>1,040,000</b>
002				<b>Greater Colombo Urban Transport Development Project Phase 1-(GOSL-Japan)</b>	<b>199,862</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>	<b>300,000</b>	<b>850,000</b>
	2506			Infrastructure Development	199,862	200,000	150,000	200,000	300,000	850,000
003				<b>Sahasara Bus Modernization Programme</b>	<b>53,851</b>	<b>190,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>190,000</b>
	2506			Infrastructure Development	53,851	190,000	-	-	-	190,000
				<b>Total Expenditure</b>	<b>978,713</b>	<b>2,390,000</b>	<b>2,150,000</b>	<b>2,400,000</b>	<b>2,700,000</b>	<b>9,640,000</b>
				<b>Total Financing</b>	<b>978,713</b>	<b>2,390,000</b>	<b>2,150,000</b>	<b>2,400,000</b>	<b>2,700,000</b>	<b>9,640,000</b>
				<b>Domestic</b>	<b>978,713</b>	<b>2,390,000</b>	<b>2,150,000</b>	<b>2,400,000</b>	<b>2,700,000</b>	<b>9,640,000</b>
11				Domestic Funds	978,713	2,390,000	2,150,000	2,400,000	2,700,000	9,640,000

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**26 - Development of New Railroads**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		
	<b>Capital Expenditure</b>	<b>2,863,411</b>	<b>9,700,000</b>	<b>14,945,000</b>	<b>6,777,000</b>	<b>14,660,000</b>	<b>46,082,000</b>
001	<b>New Rail Line to Matara - Beliatta - Kataragama (GOSL - China)</b>	-	10,000	5,000	-	-	15,000
2105	Land and Land Improvements	-	10,000	5,000	-	-	15,000
002	<b>Kurunegala - Habarana via Dambulla New Rail Line</b>	<b>98,982</b>	<b>100,000</b>	<b>100,000</b>	<b>150,000</b>	<b>200,000</b>	<b>550,000</b>
2105	Land and Land Improvements	98,982	100,000	100,000	150,000	200,000	550,000
003	<b>Colombo Suburban Railway Efficiency Improvement Project - Transport Project Preparatory Facility (GOSL - ADB)</b>	<b>103,610</b>	<b>2,100,000</b>	<b>790,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>5,390,000</b>
2104	Buildings and Structures	99,781	2,000,000	790,000	1,000,000	1,500,000	5,290,000
		99,746	2,000,000	790,000	1,000,000	1,500,000	5,290,000
17		35	-	-	-	-	-
2105	Land and Land Improvements	3,830	100,000	-	-	-	100,000
004	<b>Colombo Suburban Railway Efficiency Improvement Project (GOSL - ADB)</b>	<b>2,660,819</b>	<b>7,490,000</b>	<b>14,050,000</b>	<b>5,627,000</b>	<b>12,960,000</b>	<b>40,127,000</b>
2104	Buildings and Structures	2,660,818	7,490,000	14,050,000	5,627,000	12,960,000	40,127,000
12		2,537,641	6,120,000	14,000,000	5,387,000	12,000,000	37,507,000
17		123,177	1,370,000	50,000	240,000	960,000	2,620,000
	<b>Total Expenditure</b>	<b>2,863,411</b>	<b>9,700,000</b>	<b>14,945,000</b>	<b>6,777,000</b>	<b>14,660,000</b>	<b>46,082,000</b>
	<b>Total Financing</b>	<b>2,863,411</b>	<b>9,700,000</b>	<b>14,945,000</b>	<b>6,777,000</b>	<b>14,660,000</b>	<b>46,082,000</b>
	<b>Domestic</b>	<b>325,770</b>	<b>3,580,000</b>	<b>945,000</b>	<b>1,390,000</b>	<b>2,660,000</b>	<b>8,575,000</b>
11	Domestic Funds	202,557	2,210,000	895,000	1,150,000	1,700,000	5,955,000
17	Foreign Finance Associated Costs	123,212	1,370,000	50,000	240,000	960,000	2,620,000
	<b>Foreign</b>	<b>2,537,641</b>	<b>6,120,000</b>	<b>14,000,000</b>	<b>5,387,000</b>	<b>12,000,000</b>	<b>37,507,000</b>
12	Foreign Loans	2,537,641	6,120,000	14,000,000	5,387,000	12,000,000	37,507,000

**HEAD - 117 Minister of Transport and Highways**  
**2 - Development Activities**  
**27 - Development of Transport Industry**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description				Rs '000			
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>8,939,095</b>	<b>13,930,000</b>	<b>13,050,000</b>	<b>13,500,000</b>	<b>14,000,000</b>	<b>54,480,000</b>	
001				<b>Sri Lanka Transport Board</b>	<b>8,939,095</b>	<b>13,930,000</b>	<b>13,050,000</b>	<b>13,500,000</b>	<b>14,000,000</b>	<b>54,480,000</b>	
	1501	Welfare Programmes			8,939,095	13,890,000	12,900,000	13,400,000	13,900,000	54,090,000	
		015	<i>Subsidy for School &amp; Higher Education Season Tickets</i>			<i>6,400,000</i>	<i>10,000,000</i>	<i>10,500,000</i>	<i>11,000,000</i>	<i>43,000,000</i>	
		016	<i>Armed Forces - Bus Passes</i>			<i>139,095</i>	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>	<i>1,400,000</i>	
		018	<i>Grants to SLTB - Operating on Unremunerative Routes</i>			<i>2,400,000</i>	<i>3,690,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>9,690,000</i>	
	1508	Other			-	40,000	50,000	-	-	90,000	
		023	<i>Payment of compensation payable for shares issued to the employees in the Peoplized Bus Compartment</i>			-	<i>40,000</i>	<i>50,000</i>	-	<i>90,000</i>	
	1509	Public Institutions (Other Operational Expenditure)			-	-	100,000	100,000	100,000	300,000	
		005	<i>Financial Assistance to SLTB</i>			-	-	<i>100,000</i>	<i>100,000</i>	<i>300,000</i>	
<b>Capital Expenditure</b>					<b>1,458,824</b>	<b>5,488,000</b>	<b>4,700,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>15,188,000</b>	
001				<b>Sri Lanka Transport Board</b>	<b>749,560</b>	<b>2,010,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>8,510,000</b>	
	2201	Public Institutions			749,560	2,010,000	1,500,000	2,000,000	3,000,000	8,510,000	
		012	<i>Augmentation of Bus Fleet, Institutional Development and Capacity Building</i>			<i>749,560</i>	<i>2,000,000</i>	<i>1,500,000</i>	<i>2,000,000</i>	<i>3,000,000</i>	<i>8,500,000</i>
		133	<i>Improvements of Ampara Tire retreading factory under SLTB</i>			-	<i>10,000</i>	-	-	<i>10,000</i>	
002				<b>Lakdiva Engineering Company (Pvt) Ltd</b>	<b>646</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	
	2201	Public Institutions			646	6,000	-	-	-	6,000	
003				<b>Procurement of 600 Buses for SLTB using Balance Funds of the 318 Mn. Indian Line of Credit (GOSL -India)</b>	<b>708,619</b>	<b>3,472,000</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>6,672,000</b>	
	2101	Vehicles			708,618	3,472,000	3,200,000	-	-	6,672,000	
		12				<i>437,516</i>	<i>2,702,000</i>	<i>3,200,000</i>	-	<i>5,902,000</i>	
		17				<i>271,102</i>	<i>770,000</i>	-	-	<i>770,000</i>	
<b>Total Expenditure</b>					<b>10,397,919</b>	<b>19,418,000</b>	<b>17,750,000</b>	<b>15,500,000</b>	<b>17,000,000</b>	<b>69,668,000</b>	
<b>Total Financing</b>					<b>10,397,919</b>	<b>19,418,000</b>	<b>17,750,000</b>	<b>15,500,000</b>	<b>17,000,000</b>	<b>69,668,000</b>	
<b>Domestic</b>					<b>9,960,403</b>	<b>16,716,000</b>	<b>14,550,000</b>	<b>15,500,000</b>	<b>17,000,000</b>	<b>63,766,000</b>	
11				Domestic Funds	9,689,301	15,946,000	14,550,000	15,500,000	17,000,000	62,996,000	
17				Foreign Finance Associated Costs	271,102	770,000	-	-	-	770,000	
<b>Foreign</b>					<b>437,516</b>	<b>2,702,000</b>	<b>3,200,000</b>	<b>-</b>	<b>-</b>	<b>5,902,000</b>	
12				Foreign Loans	437,516	2,702,000	3,200,000	-	-	5,902,000	

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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>23,512,620</b>	<b>30,280,000</b>	<b>29,932,000</b>	<b>30,507,000</b>	<b>31,151,000</b>	<b>121,870,000</b>		
<b>Personal Emoluments</b>	<b>11,082,993</b>	<b>11,301,000</b>	<b>11,941,100</b>	<b>12,141,100</b>	<b>12,357,900</b>	<b>47,741,100</b>		
Salaries and Wages	5,501,915	5,497,000	5,915,600	6,001,000	6,104,200	23,517,800		
Overtime and Holiday Payments	3,085,028	3,342,500	3,349,500	3,457,000	3,563,500	13,712,500		
Other Allowances	2,496,050	2,461,500	2,676,000	2,683,100	2,690,200	10,510,800		
<b>Travelling Expenses</b>	<b>480,753</b>	<b>487,100</b>	<b>497,100</b>	<b>523,200</b>	<b>549,300</b>	<b>2,056,700</b>		
Domestic	480,753	485,100	495,100	521,200	547,300	2,048,700		
Foreign	-	2,000	2,000	2,000	2,000	8,000		
<b>Supplies</b>	<b>11,471,619</b>	<b>17,516,700</b>	<b>16,426,750</b>	<b>16,661,600</b>	<b>16,892,650</b>	<b>67,497,700</b>		
Stationery and Office Requisites	208,339	261,000	311,350	323,400	331,450	1,227,200		
Fuel	11,228,018	17,219,100	16,054,300	16,277,100	16,500,000	66,050,500		
Diets and Uniforms	35,262	36,600	61,100	61,100	61,200	220,000		
<b>Maintenance Expenditure</b>	<b>72,511</b>	<b>246,400</b>	<b>276,100</b>	<b>299,500</b>	<b>327,900</b>	<b>1,149,900</b>		
Vehicles	42,465	73,500	88,700	100,300	116,900	379,400		
Plant and Machinery	30,046	122,900	137,400	148,200	159,000	567,500		
Buildings and Structures	-	50,000	50,000	51,000	52,000	203,000		
<b>Services</b>	<b>374,058</b>	<b>692,800</b>	<b>758,450</b>	<b>847,500</b>	<b>987,550</b>	<b>3,286,300</b>		
Transport	-	8,600	20,700	21,600	22,500	73,400		
Postal and Communication	23,262	57,400	57,300	58,900	60,500	234,100		
Electricity and Water	322,132	555,500	575,200	658,000	790,800	2,579,500		
Rents and Local Taxes	10,292	21,000	25,000	26,000	28,000	100,000		
Cleaning and Janitorial Services	-	-	23,150	24,200	25,250	72,600		
Other	18,372	50,300	57,100	58,800	60,500	226,700		
<b>Transfers</b>	<b>30,686</b>	<b>36,000</b>	<b>32,500</b>	<b>34,100</b>	<b>35,700</b>	<b>138,300</b>		
Welfare Programmes	708	1,000	1,000	1,200	1,400	4,600		
Property Loan Interest to Public Servants	29,478	30,000	30,000	30,900	31,800	122,700		
Other	500	5,000	1,500	2,000	2,500	11,000		
<b>Capital Expenditure</b>	<b>19,018,811</b>	<b>21,563,300</b>	<b>27,068,000</b>	<b>17,762,000</b>	<b>13,897,000</b>	<b>80,290,300</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,534,189</b>	<b>7,171,800</b>	<b>7,815,000</b>	<b>8,136,500</b>	<b>8,585,000</b>	<b>31,708,300</b>		
Buildings and Structures	336,379	1,170,000	1,000,000	1,000,000	1,007,000	4,177,000		
Plant, Machinery and Equipment	755	1,800	5,000	5,500	6,000	18,300		
Vehicles	3,197,056	6,000,000	6,810,000	7,131,000	7,572,000	27,513,000		
<b>Acquisition of Capital Assets</b>	<b>15,285,209</b>	<b>14,386,300</b>	<b>19,246,700</b>	<b>9,619,000</b>	<b>5,304,500</b>	<b>48,556,500</b>		
Vehicles	8,332,688	5,910,000	4,062,000	814,000	-	10,786,000		
Furniture and Office Equipment	-	9,300	29,000	29,000	29,000	96,300		
Plant, Machinery and Equipment	14,936	500,000	805,700	856,000	906,500	3,068,200		
Buildings and Structures	4,712,099	4,745,000	11,060,000	4,603,000	665,000	21,073,000		
Land and Land Improvements	2,225,486	3,222,000	3,290,000	3,317,000	3,704,000	13,533,000		
<b>Capital Transfers</b>	<b>142</b>	<b>200</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>1,500</b>		
Development Assistance	142	200	300	500	500	1,500		
<b>Capacity Building</b>	<b>481</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>7,000</b>	<b>24,000</b>		
Staff Training	481	5,000	6,000	6,000	7,000	24,000		
<b>Other Capital Expenditure</b>	<b>198,791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	198,791	-	-	-	-	-		
<b>Total Expenditure</b>	<b>42,531,431</b>	<b>51,843,300</b>	<b>57,000,000</b>	<b>48,269,000</b>	<b>45,048,000</b>	<b>202,160,300</b>		
<b>Total Financing</b>	<b>42,531,431</b>	<b>51,843,300</b>	<b>57,000,000</b>	<b>48,269,000</b>	<b>45,048,000</b>	<b>202,160,300</b>		
Domestic	30,923,238	41,953,300	42,438,000	43,655,000	45,048,000	173,094,300		
Foreign	11,608,193	9,890,000	14,562,000	4,614,000	-	29,066,000		

### Employment Profile

Category	Approved	Actual
Senior Level	125	212
Tertiary Level	181	451
Secondary Level	5,198	10,958
Primary Level	8,878	8,901
Other (Casual/Temporary/Contract etc.)	319	-
<b>Total</b>	<b>14,701</b>	<b>20,522</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
		-	Revised Budget	Estimate	Projections		
	<b>Recurrent Expenditure</b>	<b>1,297,358</b>	<b>1,415,000</b>	<b>1,507,000</b>	<b>1,550,000</b>	<b>1,588,000</b>	<b>6,060,000</b>
	<b>Personal Emoluments</b>	<b>997,549</b>	<b>1,065,000</b>	<b>1,128,000</b>	<b>1,154,000</b>	<b>1,180,000</b>	<b>4,527,000</b>
1001	Salaries and Wages	541,580	556,000	600,000	620,000	640,000	2,416,000
1002	Overtime and Holiday Payments	224,998	278,000	265,000	270,000	275,000	1,088,000
1003	Other Allowances	230,971	231,000	263,000	264,000	265,000	1,023,000
	<b>Travelling Expenses</b>	<b>91,939</b>	<b>97,000</b>	<b>97,000</b>	<b>98,000</b>	<b>99,000</b>	<b>391,000</b>
1101	Domestic	91,939	95,000	95,000	96,000	97,000	383,000
1102	Foreign	-	2,000	2,000	2,000	2,000	8,000
	<b>Supplies</b>	<b>137,305</b>	<b>151,000</b>	<b>175,500</b>	<b>186,400</b>	<b>192,300</b>	<b>705,200</b>
1201	Stationery and Office Requisites	125,704	130,000	150,000	160,000	165,000	605,000
1202	Fuel	8,723	18,000	20,500	21,400	22,300	82,200
002	<i>Fuel Allowance</i>	-	-	5,500	6,000	6,500	18,000
009	<i>Fuel for Pool Vehicles</i>	-	-	15,000	15,400	15,800	46,200
1203	Diets and Uniforms	2,879	3,000	5,000	5,000	5,000	18,000
002	<i>Uniforms</i>	-	-	5,000	5,000	5,000	15,000
	<b>Maintenance Expenditure</b>	<b>6,981</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>50,000</b>
1301	Vehicles	4,081	6,000	8,000	8,500	9,000	31,500
1302	Plant and Machinery	2,900	5,000	4,000	4,500	5,000	18,500
	<b>Services</b>	<b>33,399</b>	<b>60,000</b>	<b>63,500</b>	<b>66,500</b>	<b>69,500</b>	<b>259,500</b>
1401	Transport	-	5,000	5,500	6,000	6,500	23,000
1402	Postal and Communication	14,936	17,000	17,000	17,500	18,000	69,500
1403	Electricity and Water	12,395	17,000	20,000	22,000	24,000	83,000
1404	Rents and Local Taxes	9	1,000	-	-	-	1,000
1405	Cleaning and Janitorial Services	-	-	2,000	2,000	2,000	6,000
1409	Other	6,059	20,000	19,000	19,000	19,000	77,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,000	4,000	4,000	12,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	15,000	15,000	15,000	45,000
	<b>Transfers</b>	<b>30,186</b>	<b>31,000</b>	<b>31,000</b>	<b>32,100</b>	<b>33,200</b>	<b>127,300</b>
1501	Welfare Programmes	708	1,000	1,000	1,200	1,400	4,600
1506	Property Loan Interest to Public Servants	29,478	30,000	30,000	30,900	31,800	122,700
	<b>Capital Expenditure</b>	<b>481</b>	<b>3,000</b>	<b>14,000</b>	<b>14,000</b>	<b>14,000</b>	<b>45,000</b>
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
2102	Furniture and Office Equipment	-	-	10,000	10,000	10,000	30,000
	<b>Capacity Building</b>	<b>481</b>	<b>3,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,000</b>
2401	Staff Training	481	3,000	4,000	4,000	4,000	15,000
	<b>Total Expenditure</b>	<b>1,297,840</b>	<b>1,418,000</b>	<b>1,521,000</b>	<b>1,564,000</b>	<b>1,602,000</b>	<b>6,105,000</b>
	<b>Total Financing</b>	<b>1,297,840</b>	<b>1,418,000</b>	<b>1,521,000</b>	<b>1,564,000</b>	<b>1,602,000</b>	<b>6,105,000</b>
	<b>Domestic</b>	<b>1,297,840</b>	<b>1,418,000</b>	<b>1,521,000</b>	<b>1,564,000</b>	<b>1,602,000</b>	<b>6,105,000</b>
11	Domestic Funds	1,297,840	1,418,000	1,521,000	1,564,000	1,602,000	6,105,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>31,016</b>	<b>34,000</b>	<b>38,000</b>	<b>41,000</b>	<b>44,000</b>	<b>157,000</b>
<b>Personal Emoluments</b>					<b>27,084</b>	<b>27,000</b>	<b>26,100</b>	<b>27,100</b>	<b>27,900</b>	<b>108,100</b>
	1001	Salaries and Wages			14,890	16,000	15,600	16,000	16,200	63,800
	1002	Overtime and Holiday Payments			5,500	4,500	4,500	5,000	5,500	19,500
	1003	Other Allowances			6,694	6,500	6,000	6,100	6,200	24,800
<b>Travelling Expenses</b>					<b>58</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>300</b>	<b>700</b>
	1101	Domestic			58	100	100	200	300	700
<b>Supplies</b>					<b>1,182</b>	<b>2,200</b>	<b>3,250</b>	<b>3,500</b>	<b>3,950</b>	<b>12,900</b>
	1201	Stationery and Office Requisites			927	1,000	1,350	1,400	1,450	5,200
	1202	Fuel			205	1,100	1,800	2,000	2,300	7,200
	002	<i>Fuel Allowance</i>			-	-	1,300	1,400	1,500	4,200
	009	<i>Fuel for Pool Vehicles</i>			-	-	500	600	800	1,900
	1203	Diets and Uniforms			50	100	100	100	200	500
	002	<i>Uniforms</i>			-	-	100	100	200	400
<b>Maintenance Expenditure</b>					<b>728</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>4,800</b>
	1301	Vehicles			387	500	700	800	900	2,900
	1302	Plant and Machinery			340	400	400	500	600	1,900
<b>Services</b>					<b>1,964</b>	<b>3,800</b>	<b>7,450</b>	<b>8,900</b>	<b>10,350</b>	<b>30,500</b>
	1401	Transport			-	600	1,200	1,400	1,600	4,800
	1402	Postal and Communication			150	400	300	400	500	1,600
	1403	Electricity and Water			1,568	2,500	5,200	6,000	6,800	20,500
	1405	Cleaning and Janitorial Services			-	-	150	200	250	600
	1409	Other			246	300	600	900	1,200	3,000
	138	<i>Machinery and Office Equipment Service Agreements</i>			-	-	400	600	800	1,800
	140	<i>Miscellaneous Services Expenditure</i>			-	-	200	300	400	900
<b>Capital Expenditure</b>					<b>896</b>	<b>2,000</b>	<b>11,000</b>	<b>12,000</b>	<b>13,000</b>	<b>38,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>755</b>	<b>1,800</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>18,300</b>
	2002	Plant, Machinery and Equipment			755	1,800	5,000	5,500	6,000	18,300
<b>Acquisition of Capital Assets</b>					<b>-</b>	<b>-</b>	<b>5,700</b>	<b>6,000</b>	<b>6,500</b>	<b>18,200</b>
	2103	Plant, Machinery and Equipment			-	-	5,700	6,000	6,500	18,200
<b>Capital Transfers</b>					<b>142</b>	<b>200</b>	<b>300</b>	<b>500</b>	<b>500</b>	<b>1,500</b>
	2202	Development Assistance			142	200	300	500	500	1,500
<b>Total Expenditure</b>					<b>31,913</b>	<b>36,000</b>	<b>49,000</b>	<b>53,000</b>	<b>57,000</b>	<b>195,000</b>
<b>Total Financing</b>					<b>31,913</b>	<b>36,000</b>	<b>49,000</b>	<b>53,000</b>	<b>57,000</b>	<b>195,000</b>
<b>Domestic</b>					<b>31,913</b>	<b>36,000</b>	<b>49,000</b>	<b>53,000</b>	<b>57,000</b>	<b>195,000</b>
11	Domestic Funds				31,913	36,000	49,000	53,000	57,000	195,000



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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		
	<b>Recurrent Expenditure</b>	<b>16,114,905</b>	<b>22,135,000</b>	<b>21,204,000</b>	<b>21,624,000</b>	<b>22,091,000</b>	<b>87,054,000</b>
	<b>Personal Emoluments</b>	<b>4,984,965</b>	<b>5,194,000</b>	<b>5,366,000</b>	<b>5,527,000</b>	<b>5,683,000</b>	<b>21,770,000</b>
1001	Salaries and Wages	1,673,689	1,680,000	1,782,000	1,842,000	1,897,000	7,201,000
1002	Overtime and Holiday Payments	2,594,825	2,800,000	2,800,000	2,900,000	3,000,000	11,500,000
1003	Other Allowances	716,451	714,000	784,000	785,000	786,000	3,069,000
	<b>Travelling Expenses</b>	<b>149,687</b>	<b>150,000</b>	<b>150,000</b>	<b>155,000</b>	<b>160,000</b>	<b>615,000</b>
1101	Domestic	149,687	150,000	150,000	155,000	160,000	615,000
	<b>Supplies</b>	<b>10,852,063</b>	<b>16,590,500</b>	<b>15,436,000</b>	<b>15,636,500</b>	<b>15,838,000</b>	<b>63,501,000</b>
1201	Stationery and Office Requisites	32,000	60,000	80,000	80,000	81,000	301,000
1202	Fuel	10,790,131	16,500,000	15,306,000	15,506,500	15,707,000	63,019,500
009	<i>Fuel for Pool Vehicles</i>	-	-	6,000	6,500	7,000	19,500
010	<i>Fuel for Other Purposes</i>	-	-	15,300,000	15,500,000	15,700,000	46,500,000
1203	Diets and Uniforms	29,931	30,500	50,000	50,000	50,000	180,500
002	<i>Uniforms</i>	-	-	50,000	50,000	50,000	150,000
	<b>Maintenance Expenditure</b>	<b>5,161</b>	<b>9,500</b>	<b>13,000</b>	<b>14,200</b>	<b>15,400</b>	<b>52,100</b>
1301	Vehicles	3,355	7,000	10,000	11,000	12,000	40,000
1302	Plant and Machinery	1,807	2,500	3,000	3,200	3,400	12,100
	<b>Services</b>	<b>122,529</b>	<b>186,000</b>	<b>237,500</b>	<b>289,300</b>	<b>392,100</b>	<b>1,104,900</b>
1402	Postal and Communication	3,106	30,000	30,000	30,000	30,000	120,000
1403	Electricity and Water	99,872	136,000	150,000	200,000	300,000	786,000
1404	Rents and Local Taxes	9,743	10,000	20,000	20,000	21,000	71,000
1405	Cleaning and Janitorial Services	-	-	15,000	16,000	17,000	48,000
1409	Other	9,808	10,000	22,500	23,300	24,100	79,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,000	5,000	5,300	15,300
139	<i>Vehicle Insurance</i>	-	-	2,500	2,700	3,000	8,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	15,000	15,600	15,800	46,400
	<b>Transfers</b>	<b>500</b>	<b>5,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>11,000</b>
1508	Other	500	5,000	1,500	2,000	2,500	11,000
	<b>Capital Expenditure</b>	<b>198,791</b>	<b>2,000</b>	<b>12,000</b>	<b>12,000</b>	<b>13,000</b>	<b>39,000</b>
	<b>Acquisition of Capital Assets</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
2102	Furniture and Office Equipment	-	-	10,000	10,000	10,000	30,000
	<b>Capacity Building</b>	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>9,000</b>
2401	Staff Training	-	2,000	2,000	2,000	3,000	9,000
001	<b>Railway facilities for Vegetable and Fruit transport</b>	<b>198,791</b>	-	-	-	-	-
2509	Other	198,791	-	-	-	-	-
	<b>Total Expenditure</b>	<b>16,313,696</b>	<b>22,137,000</b>	<b>21,216,000</b>	<b>21,636,000</b>	<b>22,104,000</b>	<b>87,093,000</b>
	<b>Total Financing</b>	<b>16,313,696</b>	<b>22,137,000</b>	<b>21,216,000</b>	<b>21,636,000</b>	<b>22,104,000</b>	<b>87,093,000</b>
	<b>Domestic</b>	<b>16,313,696</b>	<b>22,137,000</b>	<b>21,216,000</b>	<b>21,636,000</b>	<b>22,104,000</b>	<b>87,093,000</b>
11	Domestic Funds	16,313,696	22,137,000	21,216,000	21,636,000	22,104,000	87,093,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>6,069,340</b>	<b>6,696,000</b>	<b>7,183,000</b>	<b>7,292,000</b>	<b>7,428,000</b>	<b>28,599,000</b>
	<b>Personal Emoluments</b>	<b>5,073,395</b>	<b>5,015,000</b>	<b>5,421,000</b>	<b>5,433,000</b>	<b>5,467,000</b>	<b>21,336,000</b>
1001	Salaries and Wages	3,271,756	3,245,000	3,518,000	3,523,000	3,551,000	13,837,000
1002	Overtime and Holiday Payments	259,705	260,000	280,000	282,000	283,000	1,105,000
1003	Other Allowances	1,541,934	1,510,000	1,623,000	1,628,000	1,633,000	6,394,000
	<b>Travelling Expenses</b>	<b>239,069</b>	<b>240,000</b>	<b>250,000</b>	<b>270,000</b>	<b>290,000</b>	<b>1,050,000</b>
1101	Domestic	239,069	240,000	250,000	270,000	290,000	1,050,000
	<b>Supplies</b>	<b>481,068</b>	<b>773,000</b>	<b>812,000</b>	<b>835,200</b>	<b>858,400</b>	<b>3,278,600</b>
1201	Stationery and Office Requisites	49,708	70,000	80,000	82,000	84,000	316,000
1202	Fuel	428,958	700,000	726,000	747,200	768,400	2,941,600
002	<i>Fuel Allowance</i>	-	-	6,000	6,200	6,400	18,600
009	<i>Fuel for Pool Vehicles</i>	-	-	70,000	71,000	72,000	213,000
010	<i>Fuel for Other Purposes</i>	-	-	650,000	670,000	690,000	2,010,000
1203	Diets and Uniforms	2,402	3,000	6,000	6,000	6,000	21,000
002	<i>Uniforms</i>	-	-	6,000	6,000	6,000	18,000
	<b>Maintenance Expenditure</b>	<b>59,641</b>	<b>225,000</b>	<b>250,000</b>	<b>271,000</b>	<b>297,000</b>	<b>1,043,000</b>
1301	Vehicles	34,642	60,000	70,000	80,000	95,000	305,000
1302	Plant and Machinery	24,999	115,000	130,000	140,000	150,000	535,000
1303	Buildings and Structures	-	50,000	50,000	51,000	52,000	203,000
	<b>Services</b>	<b>216,167</b>	<b>443,000</b>	<b>450,000</b>	<b>482,800</b>	<b>515,600</b>	<b>1,891,400</b>
1401	Transport	-	3,000	14,000	14,200	14,400	45,600
1402	Postal and Communication	5,070	10,000	10,000	11,000	12,000	43,000
1403	Electricity and Water	208,297	400,000	400,000	430,000	460,000	1,690,000
1404	Rents and Local Taxes	541	10,000	5,000	6,000	7,000	28,000
1405	Cleaning and Janitorial Services	-	-	6,000	6,000	6,000	18,000
1409	Other	2,259	20,000	15,000	15,600	16,200	66,800
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	10,000	10,600	11,000	31,600
140	<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,000	5,200	15,200
	<b>Capital Expenditure</b>	<b>18,818,643</b>	<b>21,556,300</b>	<b>27,031,000</b>	<b>17,724,000</b>	<b>13,857,000</b>	<b>80,168,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,533,434</b>	<b>7,170,000</b>	<b>7,810,000</b>	<b>8,131,000</b>	<b>8,579,000</b>	<b>31,690,000</b>
2001	Buildings and Structures	336,378	1,170,000	1,000,000	1,000,000	1,007,000	4,177,000
035	<i>Buildings and Structures of Railways</i>	15,000	75,000	200,000	200,000	200,000	675,000
036	<i>Maintenance of Signalling and Communication System</i>	299,916	1,000,000	700,000	700,000	700,000	3,100,000
037	<i>Roofing &amp; Rain Water Gutters of Work shops</i>	6,492	10,000	20,000	20,000	25,000	75,000
038	<i>Extension of Work Shop facilities</i>	14,970	85,000	80,000	80,000	82,000	327,000
2003	Vehicles	3,197,056	6,000,000	6,810,000	7,131,000	7,572,000	27,513,000
010	<i>Major repairs to Rolling Stock</i>	1,795,787	3,675,000	4,300,000	4,500,000	4,700,000	17,175,000
011	<i>Rehabilitation of Rail Carriages</i>	9,999	75,000	180,000	200,000	220,000	675,000
012	<i>Re- Engine &amp; Purchase of Engine Kits</i>	25,000	100,000	120,000	120,000	140,000	480,000
013	<i>Minor Repairs to Rolling Stock</i>	995,708	1,600,000	1,700,000	1,800,000	1,900,000	7,000,000
014	<i>Rehabilitation of Wagons and Tank Wagons</i>	5,000	10,000	10,000	11,000	12,000	43,000
015	<i>Repairs of 200 Passenger Coaches</i>	365,562	500,000	500,000	500,000	600,000	2,100,000
016	<i>Modification of 05 compartments using genuine parts</i>	-	40,000	-	-	-	40,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>172,643</b>	<b>1,109,300</b>	<b>1,309,000</b>	<b>1,359,000</b>	<b>1,509,000</b>	<b>5,286,300</b>
	2101			Vehicles	-	200,000	-	-	-	200,000
	2102			Furniture and Office Equipment	-	9,300	9,000	9,000	9,000	36,300
	2103			Plant, Machinery and Equipment	14,936	500,000	800,000	850,000	900,000	3,050,000
	014			<i>Replacement of Machinery &amp; Plant</i>	<i>14,936</i>	<i>500,000</i>	<i>800,000</i>	<i>850,000</i>	<i>900,000</i>	<i>3,050,000</i>
	2104			Buildings and Structures	24,797	100,000	200,000	200,000	250,000	750,000
	2105			Land and Land Improvements	132,911	300,000	300,000	300,000	350,000	1,250,000
018				<b>Rehabilitation of Steel Bridges</b>	<b>28,509</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>350,000</b>
	2104			Buildings and Structures	28,509	50,000	100,000	100,000	100,000	350,000
019				<b>Shed Improvement</b>	<b>7,972</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>14,000</b>	<b>46,000</b>
	2104			Buildings and Structures	7,972	10,000	10,000	12,000	14,000	46,000
020				<b>Installation Level Crossing Protection</b>	<b>74,980</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>400,000</b>
	2105			Land and Land Improvements	74,980	100,000	100,000	100,000	100,000	400,000
021				<b>Rehabilitation of Permanent way with new Rails and Sleepers</b>	<b>1,901,787</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>10,200,000</b>
	2105			Land and Land Improvements	1,901,787	2,500,000	2,500,000	2,500,000	2,700,000	10,200,000
022				<b>Production of Concrete Sleepers</b>	<b>49,926</b>	<b>100,000</b>	<b>125,000</b>	<b>150,000</b>	<b>175,000</b>	<b>550,000</b>
	2105			Land and Land Improvements	49,926	100,000	125,000	150,000	175,000	550,000
023				<b>Double Tracking of Ragama - Puttalama Rail line</b>	<b>7,832</b>	<b>10,000</b>	<b>50,000</b>	<b>50,000</b>	<b>60,000</b>	<b>170,000</b>
	2105			Land and Land Improvements	7,832	10,000	50,000	50,000	60,000	170,000
024				<b>Kelanivalley Rail line</b>	<b>8,668</b>	<b>12,000</b>	<b>15,000</b>	<b>17,000</b>	<b>19,000</b>	<b>63,000</b>
	2105			Land and Land Improvements	8,668	12,000	15,000	17,000	19,000	63,000
026				<b>Kandy - Peradeniya - Kadugannawa Railway Line Development Project</b>	<b>49,382</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>300,000</b>	<b>900,000</b>
	2105			Land and Land Improvements	49,382	200,000	200,000	200,000	300,000	900,000
029				<b>Improvement to Railway Stations / Buildings</b>	<b>5,891</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	2104			Buildings and Structures	5,891	50,000	50,000	50,000	50,000	200,000
039				<b>Railway Development Projects under USD318Mn Credit Line-Procurement of 160Nos.Passenger Coaches and improvement of Ratmalana Workshop, Double Tracking from Polgahawela-Kurunegala, Rehabilitation and Installation of signaling from Maho-Omanthai (GOSL/India)</b>	<b>12,940,419</b>	<b>9,010,000</b>	<b>13,182,000</b>	<b>4,855,000</b>	<b>51,000</b>	<b>27,098,000</b>
	2101			Vehicles	8,295,489	4,500,000	2,682,000	814,000	-	7,996,000
	12				7,310,646	4,500,000	2,682,000	814,000	-	7,996,000
	17				984,843	-	-	-	-	-
	2104			Buildings and Structures	4,644,929	4,510,000	10,500,000	4,041,000	51,000	19,102,000
	12				4,260,348	4,160,000	10,500,000	3,800,000	-	18,460,000
	17				384,581	350,000	-	241,000	51,000	642,000
040				<b>Railway Development Projects under the Balance USD 382.37 Mn. Credit Line - Procurement of 30 Nos. of Tank Wagons and 20 Nos. of Track Wagons, Procurement of 06 Nos. DMUs and Procurement of 10 Nos. Locomotives (GOSL/India)</b>	<b>37,199</b>	<b>1,210,000</b>	<b>1,380,000</b>	<b>-</b>	<b>-</b>	<b>2,590,000</b>
	2101			Vehicles	37,199	1,210,000	1,380,000	-	-	2,590,000
	12				37,199	1,210,000	1,380,000	-	-	2,590,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
046	<b>Kelani Railway Bridge Project (GOSL/ Austria)</b>	-	<b>25,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>625,000</b>
2104	Buildings and Structures	-	25,000	200,000	200,000	200,000	625,000
		-	-	200,000	200,000	200,000	600,000
12		-	20,000	-	-	-	20,000
17		-	5,000	-	-	-	5,000
<b>Total Expenditure</b>		<b>24,887,983</b>	<b>28,252,300</b>	<b>34,214,000</b>	<b>25,016,000</b>	<b>21,285,000</b>	<b>108,767,300</b>
<b>Total Financing</b>		<b>24,887,983</b>	<b>28,252,300</b>	<b>34,214,000</b>	<b>25,016,000</b>	<b>21,285,000</b>	<b>108,767,300</b>
<b>Domestic</b>		<b>13,279,789</b>	<b>18,362,300</b>	<b>19,652,000</b>	<b>20,402,000</b>	<b>21,285,000</b>	<b>79,701,300</b>
11	Domestic Funds	11,910,365	18,007,300	19,652,000	20,161,000	21,234,000	79,054,300
17	Foreign Finance Associated Costs	1,369,424	355,000	-	241,000	51,000	647,000
<b>Foreign</b>		<b>11,608,193</b>	<b>9,890,000</b>	<b>14,562,000</b>	<b>4,614,000</b>	<b>-</b>	<b>29,066,000</b>
12	Foreign Loans	11,608,193	9,890,000	14,562,000	4,614,000	-	29,066,000

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

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				2025	2026	
				Projections		
<b>Recurrent Expenditure</b>	<b>1,329,384</b>	<b>2,081,000</b>	<b>3,072,000</b>	<b>3,111,000</b>	<b>3,150,000</b>	<b>11,414,000</b>
<b>Personal Emoluments</b>	<b>601,091</b>	<b>685,000</b>	<b>685,000</b>	<b>702,000</b>	<b>718,000</b>	<b>2,790,000</b>
Salaries and Wages	409,361	455,000	455,000	460,000	465,000	1,835,000
Overtime and Holiday Payments	18,730	30,000	30,000	32,000	33,000	125,000
Other Allowances	173,000	200,000	200,000	210,000	220,000	830,000
<b>Travelling Expenses</b>	<b>3,088</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>9,000</b>	<b>27,000</b>
Domestic	3,088	5,000	5,000	6,000	7,000	23,000
Foreign	-	-	1,000	1,000	2,000	4,000
<b>Supplies</b>	<b>96,354</b>	<b>131,000</b>	<b>82,300</b>	<b>90,400</b>	<b>98,500</b>	<b>402,200</b>
Stationery and Office Requisites	86,081	100,000	50,000	55,000	60,000	265,000
Fuel	9,793	30,000	32,000	35,000	38,000	135,000
Diets and Uniforms	480	1,000	300	400	500	2,200
<b>Maintenance Expenditure</b>	<b>15,332</b>	<b>22,500</b>	<b>23,400</b>	<b>24,700</b>	<b>26,000</b>	<b>96,600</b>
Vehicles	6,812	7,000	8,000	8,500	9,000	32,500
Plant and Machinery	7,000	12,500	8,000	8,200	8,400	37,100
Buildings and Structures	1,521	3,000	2,400	2,500	2,600	10,500
Software Maintenance	-	-	5,000	5,500	6,000	16,500
<b>Services</b>	<b>605,721</b>	<b>1,229,500</b>	<b>2,267,300</b>	<b>2,278,400</b>	<b>2,289,500</b>	<b>8,064,700</b>
Transport	4,232	4,000	8,000	8,500	9,000	29,500
Postal and Communication	60,000	80,000	75,000	75,500	76,000	306,500
Electricity and Water	52,000	100,000	125,000	130,000	135,000	490,000
Rents and Local Taxes	7,728	10,000	15,000	16,000	17,000	58,000
Cleaning and Janitorial Services	-	-	15,000	16,000	17,000	48,000
Interest Payment for Leased Vehicles	1,766	2,000	300	400	500	3,200
Security Services	-	-	50,000	50,000	50,000	150,000
Other	479,995	1,033,500	1,979,000	1,982,000	1,985,000	6,979,500
<b>Transfers</b>	<b>7,654</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>33,500</b>
Property Loan Interest to Public Servants	7,654	8,000	8,000	8,500	9,000	33,500
<b>Other Recurrent Expenditure</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	143	-	-	-	-	-
<b>Capital Expenditure</b>	<b>506,509</b>	<b>1,265,500</b>	<b>1,371,000</b>	<b>1,486,000</b>	<b>1,609,000</b>	<b>5,731,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,900</b>	<b>14,000</b>	<b>14,000</b>	<b>15,200</b>	<b>16,600</b>	<b>59,800</b>
Buildings and Structures	4,772	10,000	10,000	11,000	12,000	43,000
Plant, Machinery and Equipment	2,156	3,000	3,000	3,000	3,200	12,200
Vehicles	1,972	1,000	1,000	1,200	1,400	4,600
<b>Acquisition of Capital Assets</b>	<b>42,049</b>	<b>149,500</b>	<b>145,000</b>	<b>158,300</b>	<b>179,400</b>	<b>632,200</b>
Furniture and Office Equipment	8,803	50,000	40,000	45,000	55,000	190,000
Plant, Machinery and Equipment	-	-	20,000	20,000	25,000	65,000
Buildings and Structures	16,414	80,000	70,000	75,200	80,400	305,600
Software Development	10,832	12,000	10,500	11,600	12,000	46,100
Capital Payment for Leased Vehicles	6,000	7,500	4,500	6,500	7,000	25,500
<b>Capacity Building</b>	<b>1,777</b>	<b>2,000</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>39,500</b>
Staff Training	1,777	2,000	12,000	12,500	13,000	39,500
<b>Other Capital Expenditure</b>	<b>453,783</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>5,000,000</b>
Other	453,783	1,100,000	1,200,000	1,300,000	1,400,000	5,000,000
<b>Total Expenditure</b>	<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
<b>Total Financing</b>	<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
Domestic	1,835,894	3,346,500	4,443,000	4,597,000	4,759,000	17,145,500

### Employment Profile

Category	Approved	Actual
Senior Level	32	34
Tertiary Level	23	04
Secondary Level	839	768
Primary Level	143	120
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,037</b>	<b>926</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,329,384</b>	<b>2,081,000</b>	<b>3,072,000</b>	<b>3,111,000</b>	<b>3,150,000</b>	<b>11,414,000</b>
				<b>Personal Emoluments</b>	<b>601,091</b>	<b>685,000</b>	<b>685,000</b>	<b>702,000</b>	<b>718,000</b>	<b>2,790,000</b>
	1001			Salaries and Wages	409,361	455,000	455,000	460,000	465,000	1,835,000
	1002			Overtime and Holiday Payments	18,730	30,000	30,000	32,000	33,000	125,000
	1003			Other Allowances	173,000	200,000	200,000	210,000	220,000	830,000
				<b>Travelling Expenses</b>	<b>3,088</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>9,000</b>	<b>27,000</b>
	1101			Domestic	3,088	5,000	5,000	6,000	7,000	23,000
	1102			Foreign	-	-	1,000	1,000	2,000	4,000
				<b>Supplies</b>	<b>96,354</b>	<b>131,000</b>	<b>82,300</b>	<b>90,400</b>	<b>98,500</b>	<b>402,200</b>
	1201			Stationery and Office Requisites	86,081	100,000	50,000	55,000	60,000	265,000
	1202			Fuel	9,793	30,000	32,000	35,000	38,000	135,000
		002		<i>Fuel Allowance</i>	-	-	5,000	6,000	7,000	18,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	25,000	26,000	27,000	78,000
		010		<i>Fuel for Other Purposes</i>	-	-	2,000	3,000	4,000	9,000
	1203			Diets and Uniforms	480	1,000	300	400	500	2,200
		002		<i>Uniforms</i>	-	-	300	400	500	1,200
				<b>Maintenance Expenditure</b>	<b>15,332</b>	<b>22,500</b>	<b>23,400</b>	<b>24,700</b>	<b>26,000</b>	<b>96,600</b>
	1301			Vehicles	6,812	7,000	8,000	8,500	9,000	32,500
	1302			Plant and Machinery	7,000	12,500	8,000	8,200	8,400	37,100
	1303			Buildings and Structures	1,521	3,000	2,400	2,500	2,600	10,500
	1304			Software Maintenance	-	-	5,000	5,500	6,000	16,500
				<b>Services</b>	<b>125,726</b>	<b>196,000</b>	<b>315,300</b>	<b>325,400</b>	<b>335,500</b>	<b>1,172,200</b>
	1401			Transport	4,232	4,000	8,000	8,500	9,000	29,500
	1402			Postal and Communication	60,000	80,000	75,000	75,500	76,000	306,500
	1403			Electricity and Water	52,000	100,000	125,000	130,000	135,000	490,000
	1404			Rents and Local Taxes	7,728	10,000	15,000	16,000	17,000	58,000
	1405			Cleaning and Janitorial Services	-	-	15,000	16,000	17,000	48,000
	1406			Interest Payment for Leased Vehicles	1,766	2,000	300	400	500	3,200
	1407			Security Services	-	-	50,000	50,000	50,000	150,000
	1409			Other	-	-	27,000	29,000	31,000	87,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	18,000	18,500	19,000	55,500
		139		<i>Vehicle Insurance</i>	-	-	1,000	2,000	3,000	6,000
		140		<i>Miscellaneous Services Expenditure</i>	-	-	8,000	8,500	9,000	25,500
				<b>Transfers</b>	<b>7,654</b>	<b>8,000</b>	<b>8,000</b>	<b>8,500</b>	<b>9,000</b>	<b>33,500</b>
	1506			Property Loan Interest to Public Servants	7,654	8,000	8,000	8,500	9,000	33,500
				<b>Other Recurrent Expenditure</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	143	-	-	-	-	-
001				<b>Number Plates for Vehicle Registration</b>	<b>413,187</b>	<b>873,500</b>	<b>950,000</b>	<b>950,000</b>	<b>950,000</b>	<b>3,723,500</b>
	1409			Other	413,187	873,500	950,000	950,000	950,000	3,723,500
003				<b>Security Services</b>	<b>33,038</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>38,000</b>
	1409			Other	33,038	38,000	-	-	-	38,000
005				<b>Computer Services Charges</b>	<b>6,890</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
	1409			Other	6,890	7,000	-	-	-	7,000
006				<b>Driving License Test Fees</b>	<b>2,770</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>12,000</b>
	1409			Other	2,770	3,000	2,000	3,000	4,000	12,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
007				<b>Other Contractual Services</b>	<b>12,000</b>	<b>19,000</b>	-	-	-	<b>19,000</b>
	1409			Other	12,000	19,000	-	-	-	19,000
008				<b>Other - Administration Services</b>	<b>12,109</b>	<b>13,000</b>	-	-	-	<b>13,000</b>
	1409			Other	12,109	13,000	-	-	-	13,000
012				<b>E-Motoring</b>	-	<b>80,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>3,080,000</b>
	1409			Other	-	80,000	1,000,000	1,000,000	1,000,000	3,080,000
<b>Capital Expenditure</b>					<b>506,509</b>	<b>1,265,500</b>	<b>1,371,000</b>	<b>1,486,000</b>	<b>1,609,000</b>	<b>5,731,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>8,900</b>	<b>14,000</b>	<b>14,000</b>	<b>15,200</b>	<b>16,600</b>	<b>59,800</b>
	2001			Buildings and Structures	4,772	10,000	10,000	11,000	12,000	43,000
	2002			Plant, Machinery and Equipment	2,156	3,000	3,000	3,000	3,200	12,200
	2003			Vehicles	1,972	1,000	1,000	1,200	1,400	4,600
<b>Acquisition of Capital Assets</b>					<b>6,832</b>	<b>9,500</b>	<b>50,000</b>	<b>52,500</b>	<b>63,600</b>	<b>175,600</b>
	2102			Furniture and Office Equipment	-	-	20,000	20,000	25,000	65,000
	2103			Plant, Machinery and Equipment	-	-	20,000	20,000	25,000	65,000
	2106			Software Development	832	2,000	5,500	6,000	6,600	20,100
	006			<i>Data Base Upgrade</i>	<i>832</i>	<i>2,000</i>	<i>5,500</i>	<i>6,000</i>	<i>6,600</i>	<i>20,100</i>
	2108			Capital Payment for Leased Vehicles	6,000	7,500	4,500	6,500	7,000	25,500
<b>Capacity Building</b>					<b>1,777</b>	<b>2,000</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>39,500</b>
	2401			Staff Training	1,777	2,000	12,000	12,500	13,000	39,500
<b>Other Capital Expenditure</b>					<b>453,783</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>5,000,000</b>
	2509			Other	453,783	1,100,000	1,200,000	1,300,000	1,400,000	5,000,000
	013			<i>Printing of Driving Licenses</i>	<i>453,783</i>	<i>1,100,000</i>	<i>1,200,000</i>	<i>1,300,000</i>	<i>1,400,000</i>	<i>5,000,000</i>
010				<b>Divisional Office at District Secretariat Office - Establishment of Meegahakiula Training Centre and Provision of Online Examination Facilities for 24 Districts</b>	<b>15,000</b>	<b>30,000</b>	<b>50,000</b>	<b>50,200</b>	<b>50,400</b>	<b>180,600</b>
	2104			Buildings and Structures	15,000	30,000	50,000	50,200	50,400	180,600
012				<b>E-Motoring</b>	<b>20,217</b>	<b>110,000</b>	<b>45,000</b>	<b>55,600</b>	<b>65,400</b>	<b>276,000</b>
	2102			Furniture and Office Equipment	8,803	50,000	20,000	25,000	30,000	125,000
	2104			Buildings and Structures	1,414	50,000	20,000	25,000	30,000	125,000
	2106			Software Development	10,000	10,000	5,000	5,600	5,400	26,000
<b>Total Expenditure</b>					<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
<b>Total Financing</b>					<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
<b>Domestic</b>					<b>1,835,894</b>	<b>3,346,500</b>	<b>4,443,000</b>	<b>4,597,000</b>	<b>4,759,000</b>	<b>17,145,500</b>
11				Domestic Funds	1,835,894	3,346,500	4,443,000	4,597,000	4,759,000	17,145,500



## Government Funding Statutory Boards / State Owned Enterprises

### Contribution to Road Development Authority

Vote : 117-2-08-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>10,212,954</b>	<b>12,473,575</b>	<b>2,836,339</b>
<b>Revenue</b>		<b>2,199,446</b>	<b>3,473,575</b>	<b>2,836,339</b>
<b>Government Contribution - Recurrent</b>		-	-	-
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>8,013,508</b>	<b>9,000,000</b>	-
2201	Public Institutions (Rehabilitation and Acquisition)	8,013,508	9,000,000	-

### National Transport Commission

Vote : 117-2-25-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,181,110</b>	<b>2,626,387</b>	<b>2,642,397</b>
<b>Revenue</b>		<b>456,110</b>	<b>626,387</b>	<b>642,397</b>
<b>Government Contribution - Recurrent</b>		<b>725,000</b>	<b>2,000,000</b>	<b>2,000,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	725,000	2,000,000	2,000,000
<b>Government Contribution - Capital</b>		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

### Sri Lanka Transport Board

Vote : 117-2-27-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>71,792,772</b>	<b>86,236,658</b>	<b>90,037,991</b>
<b>Revenue</b>		<b>71,043,212</b>	<b>84,226,658</b>	<b>88,437,991</b>
<b>Government Contribution - Recurrent</b>		-	-	<b>100,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	100,000
<b>Government Contribution - Capital</b>		<b>749,560</b>	<b>2,010,000</b>	<b>1,500,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	749,560	2,010,000	1,500,000

### Lakdiva Engineering Company (Pvt) Ltd

Vote : 117-2-27-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>256,646</b>	<b>392,000</b>	<b>410,000</b>
<b>Revenue</b>		<b>256,000</b>	<b>386,000</b>	<b>410,000</b>
<b>Government Contribution - Recurrent</b>		-	-	-
1503	Public Institutions (Personal Emoluments)	-	-	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>646</b>	<b>6,000</b>	-
2201	Public Institutions (Rehabilitation and Acquisition)	646	6,000	-



# **Ministry of Agriculture and Plantation Industries**



## ESTIMATES 2024

### Ministry of Agriculture & Plantation Industries

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subject of Agriculture and those subjects that come under the purview of Departments, Statutory Institutions and Public Corporations listed under the purview of ministry, based on the national policies implemented by the government.

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

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

Food production in such a way has to ensure food security.

Maintenance of stocks and implementation of supply activities, harnessing new technology.

Taking necessary measures to enhance agricultural production based on crops diversification.

Formulation of strategies to guarantee to the consumer community the quality of local agricultural products.

Direct to traditional farmers, youth and students towards agricultural education opportunities with modern technology.

Encourage the development of young agricultural entrepreneurs.

Regulate specific standards of chemical pesticides and other chemical compounds.

Expanding the farmers' pension schemes and, crop insurance schemes for the people who are doing agricultural activities.

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

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

Implementing methodologies to provide farmers with quality seeds and plants.

Water management and management of water supply according to farmer requirements.

Popularizing agricultural development zones, agricultural villages and sustainable home gardening.

Administration and personnel management of Sri Lanka Agricultural Service.

Implementation of programmes for promoting and uplifting small scale agriculture business and organizations.

Expanding and encouraging programmes for the gradual orientation towards use of organic fertilizer and toxin free food production.

Efficient implementation of quality fertilizer import and distribution within the government subsidy policy.

Formulating methodologies for the timely distribution of standardized chemical fertilizer and environmental friendly organic fertilizer.

Encouraging production of organic fertilizer using local raw materials according to international standards.

Implementation of a fair pricing policy and crop diversification programme that is acceptable to the local farmer and consumer.

Implementation of home garden programmes.

Implementation of a systematic mechanism for storage of surplus production.

Implementation of a programme for export of value added agro products.

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

Encouraging the private sector to produce quality seeds and planting materials.

Developing government farms and seed production farms.

Minimize food imports by maximizing local production.

Provision of necessary facilities to enhance production in the livestock sector

Animal welfare and related activities.

Implementation of necessary steps to expand livestock related research by using modern technology leading to qualitative and quantitative increase in production.

Popularization of scientific breeding methods for the improvement of animal population in the livestock sector and activities related to protection and quarantine of such animals against diseases.

Encouraging the development of small and medium scale farms to suit different geographical regions.

Promotion and export of livestock related products.

Providing required land and investment facilities to construct medium and large scale cattle farms.

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

Administration and personnel management of the Sri Lanka Animal Production and Health Service.

Broadening the market for local farm products

Cultivation of maize required for animal feed within the country

Enhance international competitiveness for productivity in the plantation industry

Take necessary steps to foster value added products - related industries based on plantation crops that target the international market.

Matters relating to the development, promotion and research activities of tea, rubber and coconut industries

Limit to the maximum extent, the fragmentation of tea, rubber and coconut estates for human settlements

Increase the use of new technology for the plantation crop industry

Increase the availability of raw material for rubber products industry through encouragement of small and medium scale rubber estate owners

Issuance of licenses related to tea and rubber

Promote rural tea cultivation and encourage small tea holders

Issuance of permits for export of tea

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

Development of crop based cultivation including lands owned by public and private plantation companies

Encouragement of rubber related products aimed at local and foreign markets

Formulation and implementation of a plan for proper utilization of lands in the estate sector

Issuance of licenses related to fragmentation of tea, rubber and coconut and their control

Implementation of a programme to encourage small plantation crop growers.

Introduction of high yielding varieties to farmers in collaboration with research institutes.

Expansion of export market opportunities and production of high value items through value addition to local products using modern technology

Take measures to direct small scale agri-entrepreneurs to the global economy by ensuring the security of the minor crops industry.

Provision of necessary incentives and facilities to increase the yield by supplying quality seeds and plants for minor crop cultivations.

Implementation of policies for promotion of sustainable resource use and bio protection including value added production

Development of local crops such as cinnamon and pepper for the export market under the Sri Lanka Brand instead of re-export.

Establish export villages for small plantation crops.

Development, promotion and research on coconut, kithul and palmyrah related industries.

Development of strategies to meet the local demand for coconut, and to export of value added products of coconut, thambili and kurumba.

Optimum utilization of plantation lands through multiple cropping and integrated farming, thereby increasing production and employment

Introduction of high yielding coconut plant varieties, taking into consideration geographical factors.

Development of technology infused coconut, kitul and palmyrah based industries targeting the local and foreign markets.

All other subjects that come under the purview of Institutions listed under the purview of ministry

Supervision of the Institutions listed under the purview of ministry.

### **Departments**

Department of Agrarian Development  
Department of Agriculture  
Department of Animal Production and Health  
Department of Export Agriculture  
Department of Rubber Development  
Department of Cinnamon Development

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

#### **Partly or Fully Government Funded Public Institutions**

Agricultural and Agrarian Insurance Board  
Paddy Marketing Board  
Hector Kobbakaduwa Agrarian Research and Training Institute  
Sri Lanka Council for Agricultural Research Policy  
National Agricultural Diversification and Settlement Authority (Handabima Authority)  
National Fertilizer Secretariat  
National Hunger Eradication Campaign Board of Sri Lanka (National Food Promotion Board)  
Institute of Post-Harvest Management  
Rubber Research Institute  
National Institute of Plantation Management  
Sri Lanka Tea Board



Tea Research Institute  
Tea Small Holdings Development Authority  
Coconut Research Institute  
Coconut Cultivation Board  
Coconut Development Authority  
Sri Lanka Cashew Corporation  
Palmyra Development Board  
Spices and Allied Products Marketing Board  
Kithul Development Board  
Tea, Rubber and Coconut Estates (Control and Fragmentation) Board

#### **Self Financing Public Institutions**

Ceylon Fertilizer Company Ltd  
Colombo Commercial Fertilizer Company  
National Livestock Development Board and Affiliated Companies  
Milco (Pvt) Ltd  
Mahaweli Livestock Enterprise Limited  
Sri Lanka Rubber Manufacturing and Export Corporation

#### **Statutory / Non Statutory Public Funds**

Farmers Trust Fund  
Agrarian Development Fund  
Embilipitiya Dedicated Economic Centre Management Trust Fund  
Dambulla Dedicated Economic Centre Management Trust Fund  
Kandehandiya Dedicated Economic Centre Management Trust Fund  
Keppetipola Dedicated Economic Centre Management Trust Fund  
Kuruduwiththa Dedicated Economic Centre Management Trust Fund  
Meegoda Dedicated Economic Centre Management Trust Fund  
Narahenpita Dedicated Economic Centre Management Trust Fund  
Nuwara-Eliya Dedicated Economic Centre Management Trust Fund  
Piliyandala Dedicated Economic Centre Management Trust Fund  
Rathmalana Dedicated Economic Centre Management Trust Fund  
Thambuththegama Dedicated Economic Centre Management Trust Fund  
Welisara Dedicated Economic Centre Management Trust Fund

Thurusaviya Fund  
Kapruka Fund  
Tea Shakthi Fund  
Promotional and Marketing Levy

## Ministry of Agriculture and Plantation Industries

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 ( Rs. Mn )	2024 Allocation ( Rs. Mn )	2024 Target	KPIs	SDG No	SDG Target No
<b>Total Recurrent</b>	<b>66,039</b>							
<b>Personal Emoluments</b>			17,925				2	2.4
<b>Other Recurrent</b>			48,114				2	2.4
<b>Total Capital</b>	<b>46,522</b>							
<b>Domestic Funded Projects</b>								
Special Programmes for Food Security	Annual Programme	-	93	300	Facilitate farmers to cultivate	No of hectares cultivated for each crops	2	2.1,2,3
					Paddy			
					Chili			
					Maizae			
					Potato			
					Big Onion			
					Red Onion			
					Green gram			
					Ground nuts			
					Soya been			
					Cowpea			
					Sesame			
					Black gram			

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No	SDG Target No
Development of Minor Irrigation Systems and Abandoned Paddy Lands	Annual Programme	-	343	3,000	Rehabilitation of Minor Irrigation schemes 570 Minor Irrigation schemes 150 Agro Roads 250 Agro wells	Extent of re-cultivated abandoned paddy lands Number of Minor Irrigation Schemes maintained Number of Repaired Agro roads	2	2.4
Plantation Sector Research and Development	-	Annual	-	60	-	-	2	2.a
Cadastral Survey in the Plantation Sector	1,109	2018-2027	265	50			2	2.a
Assisting the Farmers for Export Crop Development	-	Annual	-	400	-	-	2	2.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 ( Rs. Mn )	2024 Allocation ( Rs. Mn )	2024 Target	KPIs	SDG No	SDG Target No
<b>Foreign Funded Projects</b>								

Agriculture Sector Modernization Project -01	10,934	2017-2024	8,559	1,600	Provision of 395 matching grants to cluster scale and 192 small scale Agro Entrepreneurs	No. of matching grants provided	2	2.4
Agriculture Sector Modernization Project -02	14,140	2017-2024	12,233	7,250	8,870 beneficiaries who have adopted an improved agriculture technology promoted by the project Increase in average value of sales of agriculture products due to project intervention Improve Infrastructure facilities	No of beneficiaries New Jobs generated through investments in agribusiness organization under the project	1,2,4,5,11,12,17	2.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Mn)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No	SDG Target No
Smallholder Agribusiness Partnership Programme	17,171	2017-2025	7,897	7,024	Access to Commercial 4P Partnership Youth Grants Access to Rural Financial Loans	No. of Farming households engaged in 4Ps implemented No of Youth Grants provided No of Loans provided	1,2,5,13	2.1,2.3,2.4,12.3,13.2
Climate Smart Irrigated Agriculture Project	22,500	2019-2024	11,500	11,800	12,500 farmers training Infrastructure development 12 Km Agro Roads 180 Agro wells 132 Tank Rehabilitation	No of Farmers trained No of improvement projects completed	1,2,5,13	2.4
Smallholder Agribusiness Resilience Project (SARP)	14,757	2021 - 2027	78	2,836	Increase the income by 30% of the supported households within 6 years period	Percentage of total project supported households reporting 30% or higher increase in their income within 6 years period	1,2,5,13	2.1,2.3,2.4,12.3,13.2

Name of the Project	Total Estimated Cost (Rs.Min)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs. Min)	2024 Allocation (Rs. Min)	2024 Target	KPIs	SDG No	SDG Target No
Development of Mini Dairy Co-operative Societies	2,822	2018-2023	2,637	10	Completion of 06 Mini Dairy processing units	No of completed Mini Dairy processing plants	1,2	1.1, 1.2, 1.A, 2.2
Smallholder Tea & Rubber Revitalization Project	9,401	2016-2024	7,947	278	Termination of the project	-	2	2.4
<b>Other Capital</b>				<b>11,914</b>				
<b>Total</b>				<b>112,561</b>				

## (b) Employment Profile

Ministry/ Department / Institution	Actual cadre as at 18.12.2023						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Agriculture & Plantation Industries	89	90	12	3,245	203	21	3,660
Department of Agriculture	54	286	85	3,171	4,359	1,509	9,464
Department of Agrarian Development	6	76	481	12,432	1,203	-	14,198
Department of Animal Production and Health	12	122	8	312	276	-	730
Department of Export Agriculture	11	49	8	727	344	113	1,252
Department of Rubber Development	12	14	13	301	57	-	397
Department of Cinnamon Development	1	-	-	-	-	-	1
Agriculture and Agrarian Insurance Board	2	40	-	187	59	-	288
Paddy Marketing Board	-	9	6	126	13	-	154
Hector Kobbekaduwa Agrarian Research and Training Institute	-	37	6	51	42	-	136
Sri Lanka Council for Agricultural Research Policy	-	5	-	10	4	-	19
National Agricultural Diversification and Settlement Authority (Hadabima Authority)	1	5	16	50	37	-	109
National Fertilizer Secretariat	1	48	-	28	8	-	85



Ministry/ Department / Institution		Actual cadre as at 18.12.2023						Total
		Senior Level	Tertiary Level	Secondary Level	Primary Level	Other	Total	
Class I and Super Grade		Class II & III						
National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)		1	2	1	10	43	-	57
Institute of Post-Harvest Management		9	17	4	37	52	-	119
Rubber Research Institute		32	-	36	86	147	-	301
National Institute of Plantation Management		1	4	9	19	18	-	51
Sri Lanka Tea Board		4	-	36	160	55	-	255
Tea Research Institute		11	25	40	71	156	1	304
Tea Small Holdings Development Authority		1	-	50	280	74	-	405
Coconut Research Institute		15	24	38	94	84	1	256
Coconut Cultivation Board		37	-	43	477	104	-	661
Coconut Development Authority		4	13	17	96	54	13	197
Sri Lanka Cashew Corporation		4	-	14	75	64	-	157
Palmyrah Development Board		2	7	10	74	107	3	203
National Spices and Allied Products Marketing Board		-	1	6	19	15	-	41
Kithul Development Board		2	2	1	-	-	3	8
<b>Total</b>		<b>312</b>	<b>876</b>	<b>940</b>	<b>22,138</b>	<b>7,578</b>	<b>1,664</b>	<b>33,508</b>



**Ministry of Agriculture and Plantation Industries  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>82,531,618</b>	<b>82,676,587</b>	<b>66,039,250</b>	<b>68,470,150</b>	<b>70,076,370</b>	<b>287,262,357</b>
<b>Personal Emoluments</b>	<b>16,063,280</b>	<b>18,044,100</b>	<b>17,925,000</b>	<b>18,994,500</b>	<b>19,776,500</b>	<b>74,740,100</b>
Salaries and Wages	10,760,412	12,038,773	11,998,500	12,761,500	13,253,000	50,051,773
Overtime and Holiday Payments	136,401	300,050	258,000	271,000	284,500	1,113,550
Other Allowances	5,166,468	5,705,277	5,668,500	5,962,000	6,239,000	23,574,777
<b>Travelling Expenses</b>	<b>168,348</b>	<b>306,100</b>	<b>256,100</b>	<b>275,225</b>	<b>292,850</b>	<b>1,130,275</b>
Domestic	166,627	297,500	226,000	240,200	253,300	1,017,000
Foreign	1,721	8,600	30,100	35,025	39,550	113,275
<b>Supplies</b>	<b>396,884</b>	<b>704,720</b>	<b>835,410</b>	<b>885,650</b>	<b>925,400</b>	<b>3,351,180</b>
Stationery and Office Requisites	85,550	161,500	204,200	220,000	232,000	817,700
Fuel	246,277	383,900	510,800	537,110	559,620	1,991,430
Diets and Uniforms	37,594	78,120	48,010	50,290	51,780	228,200
Medical Supplies	454	2,000	-	-	-	2,000
Other	27,008	79,200	72,400	78,250	82,000	311,850
<b>Maintenance Expenditure</b>	<b>167,533</b>	<b>365,152</b>	<b>507,850</b>	<b>541,300</b>	<b>572,400</b>	<b>1,986,702</b>
Vehicles	140,647	268,702	324,000	342,450	354,500	1,289,652
Plant and Machinery	18,555	65,550	81,250	89,450	100,000	336,250
Buildings and Structures	8,330	30,900	47,300	53,150	58,400	189,750
Software Maintenance	-	-	55,300	56,250	59,500	171,050
<b>Services</b>	<b>526,042</b>	<b>769,926</b>	<b>1,219,890</b>	<b>1,290,850</b>	<b>1,354,570</b>	<b>4,635,236</b>
Transport	46,789	65,700	86,300	94,660	100,600	347,260
Postal and Communication	80,547	141,458	154,000	167,500	180,600	643,558
Electricity and Water	113,975	197,750	271,700	287,000	302,000	1,058,450
Rents and Local Taxes	72,356	125,400	333,200	340,100	348,800	1,147,500
Cleaning and Janitorial Services	-	-	80,450	86,300	90,150	256,900
Interest Payment for Leased Vehicles	8,674	3,500	-	-	-	3,500
Security Services	-	-	87,100	93,400	98,000	278,500
Lease Rental for Vehicles procured Under Operational Leasing	14,155	5,000	5,000	5,000	5,000	20,000
Other	189,546	231,118	202,140	216,890	229,420	879,568
<b>Transfers</b>	<b>65,201,666</b>	<b>62,474,289</b>	<b>45,280,900</b>	<b>46,467,950</b>	<b>47,139,300</b>	<b>201,362,439</b>
Retirement Benefits	-	-	250	500	500	1,250
Public Institutions (Personal Emoluments)	571,796	659,000	2,862,400	2,934,000	3,003,000	9,458,400
Development Subsidies	60,188,041	56,466,101	36,167,000	37,134,450	37,652,700	167,420,251
Subscriptions and Contributions Fee	45,777	249,888	187,200	192,500	196,600	826,188
Property Loan Interest to Public Servants	73,947	112,800	102,050	108,500	113,500	436,850
Other	494	2,500	2,000	3,000	4,000	11,500
Public Institutions (Other Operational Expenditure)	4,321,610	4,984,000	5,960,000	6,095,000	6,169,000	23,208,000
<b>Other Recurrent Expenditure</b>	<b>7,866</b>	<b>12,300</b>	<b>14,100</b>	<b>14,675</b>	<b>15,350</b>	<b>56,425</b>
Losses and Write Off	267	-	-	-	-	-
Implementation of the Official Languages Policy	7,599	12,300	14,100	14,675	15,350	56,425
<b>Capital Expenditure</b>	<b>31,408,625</b>	<b>38,583,000</b>	<b>46,522,030</b>	<b>16,315,250</b>	<b>17,257,675</b>	<b>118,677,955</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>265,390</b>	<b>1,336,325</b>	<b>1,643,000</b>	<b>1,734,300</b>	<b>1,811,250</b>	<b>6,524,875</b>
Buildings and Structures	149,333	980,000	1,223,500	1,289,500	1,343,250	4,836,250
Plant, Machinery and Equipment	32,305	160,200	180,500	190,600	199,500	730,800
Vehicles	83,753	196,125	239,000	254,200	268,500	957,825

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>182,311</b>	<b>988,700</b>	<b>11,432,030</b>	<b>3,560,950</b>	<b>3,896,125</b>	<b>19,877,805</b>
Furniture and Office Equipment	9,049	115,000	57,000	62,900	68,100	303,000
Plant, Machinery and Equipment	43,442	155,200	102,670	96,350	104,025	458,245
Buildings and Structures	50,339	523,000	147,000	150,000	166,500	986,500
Land and Land Improvements	38,232	145,000	11,116,000	3,241,700	3,546,000	18,048,700
Software Development	-	5,000	5,500	6,000	7,000	23,500
Capital Payment for Leased Vehicles	41,251	45,500	3,860	4,000	4,500	57,860
<b>Capital Transfers</b>	<b>2,596,608</b>	<b>8,876,435</b>	<b>14,733,000</b>	<b>6,817,000</b>	<b>6,958,500</b>	<b>37,384,935</b>
Public Institutions	103,800	595,000	625,000	667,000	715,500	2,602,500
Development Assistance	2,492,808	8,281,435	14,108,000	6,150,000	6,243,000	34,782,435
<b>Acquisition of Financial Assets</b>	<b>17,517,003</b>	<b>4,908,000</b>	<b>2,000,000</b>	-	-	<b>6,908,000</b>
Equity Contribution	2,928,990	2,871,000	-	-	-	2,871,000
On-Lending	14,588,013	2,037,000	2,000,000	-	-	4,037,000
<b>Capacity Building</b>	<b>39,305</b>	<b>99,000</b>	<b>44,500</b>	<b>49,500</b>	<b>55,300</b>	<b>248,300</b>
Staff Training	39,305	99,000	44,500	49,500	55,300	248,300
<b>Other Capital Expenditure</b>	<b>10,808,007</b>	<b>22,374,540</b>	<b>16,669,500</b>	<b>4,153,500</b>	<b>4,536,500</b>	<b>47,734,040</b>
Infrastructure Development	2,832,675	9,018,040	170,000	172,000	178,000	9,538,040
Research and Development	7,034,052	12,880,500	13,429,000	3,771,500	4,128,500	34,209,500
Other	941,280	476,000	3,070,500	210,000	230,000	3,986,500
<b>Total Expenditure</b>	<b>113,940,242</b>	<b>121,259,587</b>	<b>112,561,280</b>	<b>84,785,400</b>	<b>87,334,045</b>	<b>405,940,312</b>
<b>Total Financing</b>	<b>113,940,242</b>	<b>121,259,587</b>	<b>112,561,280</b>	<b>84,785,400</b>	<b>87,334,045</b>	<b>405,940,312</b>
Domestic	88,103,986	101,429,112	87,031,110	82,210,400	84,454,045	355,124,667
Foreign	25,836,257	19,830,475	25,530,170	2,575,000	2,880,000	50,815,645

**Ministry of Agriculture and Plantation Industries**  
**Programme Summary**

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>118 - Minister of Agriculture and Plantation Industries</b>							
<b>Operational Activities</b>		<b>1,847,418</b>	<b>2,505,049</b>	<b>3,982,400</b>	<b>3,824,290</b>	<b>3,922,195</b>	<b>14,233,934</b>
Recurrent Expenditure		1,817,910	2,389,024	3,504,400	3,642,940	3,733,920	13,270,284
Capital Expenditure		29,509	116,025	478,000	181,350	188,275	963,650
<b>Development Activities</b>		<b>93,303,593</b>	<b>90,496,576</b>	<b>82,120,070</b>	<b>52,875,250</b>	<b>53,831,700</b>	<b>279,323,596</b>
Recurrent Expenditure		65,078,665	62,005,101	44,885,400	46,039,250	46,680,200	199,609,951
Capital Expenditure		28,224,928	28,491,475	37,234,670	6,836,000	7,151,500	79,713,645
<b>Total Expenditure</b>		<b>95,151,012</b>	<b>93,001,625</b>	<b>86,102,470</b>	<b>56,699,540</b>	<b>57,753,895</b>	<b>293,557,530</b>
Recurrent Expenditure		66,896,575	64,394,125	48,389,800	49,682,190	50,414,120	212,880,235
Capital Expenditure		28,254,437	28,607,500	37,712,670	7,017,350	7,339,775	80,677,295
<b>281 - Department of Agrarian Development</b>							
<b>Operational Activities</b>		<b>574,975</b>	<b>742,750</b>	<b>736,410</b>	<b>761,135</b>	<b>796,650</b>	<b>3,036,945</b>
Recurrent Expenditure		509,910	584,250	662,550	682,635	711,150	2,640,585
Capital Expenditure		65,064	158,500	73,860	78,500	85,500	396,360
<b>Development Activities</b>		<b>8,637,352</b>	<b>13,437,000</b>	<b>12,699,290</b>	<b>13,715,250</b>	<b>14,566,700</b>	<b>54,418,240</b>
Recurrent Expenditure		8,176,680	9,075,500	8,917,790	9,695,750	10,218,700	37,907,740
Capital Expenditure		460,671	4,361,500	3,781,500	4,019,500	4,348,000	16,510,500
<b>Total Expenditure</b>		<b>9,212,326</b>	<b>14,179,750</b>	<b>13,435,700</b>	<b>14,476,385</b>	<b>15,363,350</b>	<b>57,455,185</b>
Recurrent Expenditure		8,686,590	9,659,750	9,580,340	10,378,385	10,929,850	40,548,325
Capital Expenditure		525,735	4,520,000	3,855,360	4,098,000	4,433,500	16,906,860
<b>285 - Department of Agriculture</b>							
<b>Operational Activities</b>		<b>560,947</b>	<b>713,100</b>	<b>674,800</b>	<b>706,500</b>	<b>743,500</b>	<b>2,837,900</b>
Recurrent Expenditure		532,269	632,100	625,800	651,500	681,500	2,590,900
Capital Expenditure		28,678	81,000	49,000	55,000	62,000	247,000
<b>Development Activities</b>		<b>5,844,826</b>	<b>8,986,414</b>	<b>8,318,160</b>	<b>8,816,275</b>	<b>9,324,350</b>	<b>35,445,199</b>
Recurrent Expenditure		4,606,483	5,686,914	5,132,160	5,354,375	5,561,950	21,735,399
Capital Expenditure		1,238,343	3,299,500	3,186,000	3,461,900	3,762,400	13,709,800
<b>Total Expenditure</b>		<b>6,405,773</b>	<b>9,699,514</b>	<b>8,992,960</b>	<b>9,522,775</b>	<b>10,067,850</b>	<b>38,283,099</b>
Recurrent Expenditure		5,138,752	6,319,014	5,757,960	6,005,875	6,243,450	24,326,299
Capital Expenditure		1,267,021	3,380,500	3,235,000	3,516,900	3,824,400	13,956,800
<b>289 - Department of Export Agriculture</b>							
<b>Development Activities</b>		<b>1,035,161</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>	<b>5,564,900</b>
Recurrent Expenditure		770,841	867,900	933,000	955,000	971,000	3,726,900
Capital Expenditure		264,320	437,000	517,000	462,000	422,000	1,838,000
<b>Total Expenditure</b>		<b>1,035,161</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>	<b>5,564,900</b>
<b>292 - Department of Animal Production and Health</b>							
<b>Operational Activities</b>		<b>727,268</b>	<b>893,100</b>	<b>914,150</b>	<b>977,700</b>	<b>1,047,950</b>	<b>3,832,900</b>
Recurrent Expenditure		678,994	802,100	841,150	889,700	942,950	3,475,900
Capital Expenditure		48,274	91,000	73,000	88,000	105,000	357,000
<b>Development Activities</b>		<b>382,024</b>	<b>776,000</b>	<b>586,000</b>	<b>683,000</b>	<b>777,000</b>	<b>2,822,000</b>
Capital Expenditure		382,024	776,000	586,000	683,000	777,000	2,822,000
<b>Total Expenditure</b>		<b>1,109,292</b>	<b>1,669,100</b>	<b>1,500,150</b>	<b>1,660,700</b>	<b>1,824,950</b>	<b>6,654,900</b>
Recurrent Expenditure		678,994	802,100	841,150	889,700	942,950	3,475,900
Capital Expenditure		430,298	867,000	659,000	771,000	882,000	3,179,000

							Rs '000
Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>293 -</b>	<b>Department of Rubber Development</b>						
	<b>Development Activities</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>
	Recurrent Expenditure	359,866	483,698	412,000	422,000	431,000	1,748,698
	Capital Expenditure	666,812	721,000	528,000	431,000	334,000	2,014,000
	<b>Total Expenditure</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>
<b>337 -</b>	<b>Department of Cinnamon Development</b>						
	<b>Development Activities</b>	<b>-</b>	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
	Recurrent Expenditure	-	150,000	125,000	137,000	144,000	556,000
	Capital Expenditure	-	50,000	15,000	19,000	22,000	106,000
	<b>Total Expenditure</b>	<b>-</b>	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
	<b>Grand Total</b>	<b>113,940,242</b>	<b>121,259,587</b>	<b>112,561,280</b>	<b>84,785,400</b>	<b>87,334,045</b>	<b>405,940,312</b>
	<b>Total Recurrent</b>	<b>82,531,618</b>	<b>82,676,587</b>	<b>66,039,250</b>	<b>68,470,150</b>	<b>70,076,370</b>	<b>287,262,357</b>
	<b>Total Capital</b>	<b>31,408,625</b>	<b>38,583,000</b>	<b>46,522,030</b>	<b>16,315,250</b>	<b>17,257,675</b>	<b>118,677,955</b>

**Head 118 - Minister of Agriculture and Plantation Industries  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				2025	2026	
				Projections		
<b>Recurrent Expenditure</b>	<b>66,896,575</b>	<b>64,394,125</b>	<b>48,389,800</b>	<b>49,682,190</b>	<b>50,414,120</b>	<b>212,880,235</b>
<b>Personal Emoluments</b>	<b>1,506,725</b>	<b>1,815,588</b>	<b>2,475,500</b>	<b>2,553,000</b>	<b>2,615,500</b>	<b>9,459,588</b>
Salaries and Wages	1,044,874	1,237,761	1,701,000	1,760,500	1,812,000	6,511,261
Overtime and Holiday Payments	20,303	33,150	54,500	58,500	59,500	205,650
Other Allowances	441,548	544,677	720,000	734,000	744,000	2,742,677
<b>Travelling Expenses</b>	<b>11,845</b>	<b>22,000</b>	<b>43,500</b>	<b>50,000</b>	<b>53,800</b>	<b>169,300</b>
Domestic	10,560	18,000	24,000	27,000	29,000	98,000
Foreign	1,285	4,000	19,500	23,000	24,800	71,300
<b>Supplies</b>	<b>102,842</b>	<b>131,820</b>	<b>236,350</b>	<b>255,850</b>	<b>263,050</b>	<b>887,070</b>
Stationery and Office Requisites	17,639	25,000	41,000	44,000	46,000	156,000
Fuel	83,449	102,900	191,300	207,500	212,250	713,950
Diets and Uniforms	1,317	2,720	1,550	1,800	1,800	7,870
Other	437	1,200	2,500	2,550	3,000	9,250
<b>Maintenance Expenditure</b>	<b>60,152</b>	<b>95,552</b>	<b>142,850</b>	<b>153,650</b>	<b>157,700</b>	<b>549,752</b>
Vehicles	54,903	85,702	122,000	129,500	131,500	468,702
Plant and Machinery	4,310	6,150	8,250	10,250	11,500	36,150
Buildings and Structures	939	3,700	5,300	6,150	6,700	21,850
Software Maintenance	-	-	7,300	7,750	8,000	23,050
<b>Services</b>	<b>129,410</b>	<b>175,576</b>	<b>484,250</b>	<b>506,340</b>	<b>518,620</b>	<b>1,684,786</b>
Transport	23,399	26,700	40,600	45,200	46,300	158,800
Postal and Communication	17,843	21,058	38,500	43,000	45,100	147,658
Electricity and Water	19,583	31,500	56,000	60,000	61,500	209,000
Rents and Local Taxes	15,246	46,000	253,000	257,500	263,000	819,500
Cleaning and Janitorial Services	-	-	26,250	27,300	27,950	81,500
Security Services	-	-	17,100	17,200	17,500	51,800
Lease Rental for Vehicles procured Under Operational Leasing	864	-	-	-	-	-
Other	52,476	50,318	52,800	56,140	57,270	216,528
<b>Transfers</b>	<b>65,085,407</b>	<b>62,152,689</b>	<b>45,006,350</b>	<b>46,162,250</b>	<b>46,804,300</b>	<b>200,125,589</b>
Retirement Benefits	-	-	250	500	500	1,250
Public Institutions (Personal Emoluments)	571,796	659,000	2,862,400	2,934,000	3,003,000	9,458,400
Development Subsidies	60,185,259	56,362,101	36,063,000	37,010,250	37,508,200	166,943,551
Subscriptions and Contributions Fee	54	137,388	106,700	107,000	107,100	458,188
Property Loan Interest to Public Servants	6,194	9,700	14,000	15,500	16,500	55,700
Other	494	500	-	-	-	500
Public Institutions (Other Operational Expenditure)	4,321,610	4,984,000	5,960,000	6,095,000	6,169,000	23,208,000
<b>Other Recurrent Expenditure</b>	<b>194</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,150</b>
Implementation of the Official Languages Policy	194	900	1,000	1,100	1,150	4,150
<b>Capital Expenditure</b>	<b>28,254,437</b>	<b>28,607,500</b>	<b>37,712,670</b>	<b>7,017,350</b>	<b>7,339,775</b>	<b>80,677,295</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,036</b>	<b>81,325</b>	<b>130,500</b>	<b>140,300</b>	<b>146,250</b>	<b>498,375</b>
Buildings and Structures	13,241	33,000	50,500	53,500	55,250	192,250
Plant, Machinery and Equipment	835	5,700	12,000	13,600	15,000	46,300
Vehicles	8,960	42,625	68,000	73,200	76,000	259,825
<b>Acquisition of Capital Assets</b>	<b>2,292</b>	<b>24,200</b>	<b>8,168,670</b>	<b>82,550</b>	<b>86,225</b>	<b>8,361,645</b>
Furniture and Office Equipment	1,313	13,000	18,000	20,200	20,700	71,900
Plant, Machinery and Equipment	979	11,200	19,170	6,350	6,525	43,245
Buildings and Structures	-	-	50,000	55,000	58,000	163,000
Land and Land Improvements	-	-	8,080,000	-	-	8,080,000
Software Development	-	-	1,500	1,000	1,000	3,500
<b>Capital Transfers</b>	<b>1,703,615</b>	<b>7,776,435</b>	<b>13,833,000</b>	<b>6,067,000</b>	<b>6,358,500</b>	<b>34,034,935</b>
Public Institutions	103,800	595,000	625,000	667,000	715,500	2,602,500
Development Assistance	1,599,815	7,181,435	13,208,000	5,400,000	5,643,000	31,432,435

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
<b>Acquisition of Financial Assets</b>	<b>17,517,003</b>	<b>4,908,000</b>	<b>2,000,000</b>	-	-	<b>6,908,000</b>
Equity Contribution	2,928,990	2,871,000	-	-	-	2,871,000
On-Lending	14,588,013	2,037,000	2,000,000	-	-	4,037,000
<b>Capacity Building</b>	<b>4,181</b>	<b>10,500</b>	<b>13,000</b>	<b>13,500</b>	<b>13,800</b>	<b>50,800</b>
Staff Training	4,181	10,500	13,000	13,500	13,800	50,800
<b>Other Capital Expenditure</b>	<b>9,004,311</b>	<b>15,807,040</b>	<b>13,567,500</b>	<b>714,000</b>	<b>735,000</b>	<b>30,823,540</b>
Infrastructure Development	2,444,783	5,781,040	160,000	160,000	165,000	6,266,040
Research and Development	5,618,248	9,565,000	10,350,000	344,000	340,000	20,599,000
Other	941,280	461,000	3,057,500	210,000	230,000	3,958,500
<b>Total Expenditure</b>	<b>95,151,012</b>	<b>93,001,625</b>	<b>86,102,470</b>	<b>56,699,540</b>	<b>57,753,895</b>	<b>293,557,530</b>
<b>Total Financing</b>	<b>95,151,012</b>	<b>93,001,625</b>	<b>86,102,470</b>	<b>56,699,540</b>	<b>57,753,895</b>	<b>293,557,530</b>
Domestic	69,370,353	73,241,150	60,642,300	54,199,540	54,953,895	243,036,885
Foreign	25,780,659	19,760,475	25,460,170	2,500,000	2,800,000	50,520,645

### Employment Profile

Category	Approved	Actual
Senior Level	867	545
Tertiary Level	580	345
Secondary Level	6,020	5,195
Primary Level	1,641	1,339
Other (Casual/Temporary/Contract etc.)	4	42
<b>Total</b>	<b>9,112</b>	<b>7,466</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>41,194</b>	<b>135,464</b>	<b>168,300</b>	<b>219,790</b>	<b>229,920</b>	<b>753,474</b>
				<b>Personal Emoluments</b>	<b>15,516</b>	<b>46,344</b>	<b>65,500</b>	<b>82,500</b>	<b>84,500</b>	<b>278,844</b>
	1001			Salaries and Wages	9,234	26,717	37,000	46,500	48,000	158,217
	1002			Overtime and Holiday Payments	2,107	10,550	13,500	17,000	17,500	58,550
	1003			Other Allowances	4,176	9,077	15,000	19,000	19,000	62,077
				<b>Travelling Expenses</b>	<b>1,783</b>	<b>7,500</b>	<b>12,500</b>	<b>17,500</b>	<b>19,500</b>	<b>57,000</b>
	1101			Domestic	1,283	5,500	5,000	7,000	8,000	25,500
	1102			Foreign	500	2,000	7,500	10,500	11,500	31,500
				<b>Supplies</b>	<b>15,653</b>	<b>40,120</b>	<b>56,150</b>	<b>71,300</b>	<b>73,800</b>	<b>241,370</b>
	1201			Stationery and Office Requisites	420	5,250	5,000	7,000	8,000	25,250
	1202			Fuel	15,225	33,900	51,000	64,000	65,500	214,400
	002			<i>Fuel Allowance</i>	-	-	<i>51,000</i>	<i>64,000</i>	<i>65,500</i>	<i>180,500</i>
	1203			Diets and Uniforms	8	970	150	300	300	1,720
	002			<i>Uniforms</i>	-	-	<i>150</i>	<i>300</i>	<i>300</i>	<i>750</i>
				<b>Maintenance Expenditure</b>	<b>6,216</b>	<b>17,750</b>	<b>11,750</b>	<b>16,400</b>	<b>18,700</b>	<b>64,600</b>
	1301			Vehicles	6,062	14,800	10,000	13,500	15,000	53,300
	1302			Plant and Machinery	133	1,650	1,250	2,250	3,000	8,150
	1303			Buildings and Structures	20	1,300	500	650	700	3,150
				<b>Services</b>	<b>2,026</b>	<b>23,750</b>	<b>22,150</b>	<b>31,590</b>	<b>32,920</b>	<b>110,410</b>
	1401			Transport	166	3,500	6,600	10,200	10,800	31,100
	1402			Postal and Communication	590	3,900	5,500	8,000	8,600	26,000
	1403			Electricity and Water	771	3,400	5,000	6,500	7,000	21,900
	1404			Rents and Local Taxes	-	10,000	-	-	-	10,000
	1405			Cleaning and Janitorial Services	-	-	250	500	500	1,250
	1409			Other	499	2,950	4,800	6,390	6,020	20,160
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>700</i>	<i>775</i>	<i>800</i>	<i>2,275</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>2,850</i>	<i>3,615</i>	<i>3,620</i>	<i>10,085</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>1,250</i>	<i>2,000</i>	<i>1,600</i>	<i>4,850</i>
				<b>Transfers</b>	<b>-</b>	<b>-</b>	<b>250</b>	<b>500</b>	<b>500</b>	<b>1,250</b>
	1502			Retirement Benefits	-	-	250	500	500	1,250
				<b>Capital Expenditure</b>	<b>2,737</b>	<b>35,600</b>	<b>18,000</b>	<b>25,850</b>	<b>27,725</b>	<b>107,175</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,722</b>	<b>27,600</b>	<b>14,500</b>	<b>20,600</b>	<b>22,450</b>	<b>85,150</b>
	2001			Buildings and Structures	2,171	7,000	2,500	3,500	3,750	16,750
	2002			Plant, Machinery and Equipment	-	900	2,000	3,100	3,200	9,200
	2003			Vehicles	551	19,700	10,000	14,000	15,500	59,200
				<b>Acquisition of Capital Assets</b>	<b>16</b>	<b>8,000</b>	<b>3,500</b>	<b>5,250</b>	<b>5,275</b>	<b>22,025</b>
	2102			Furniture and Office Equipment	-	4,000	2,500	3,200	3,200	12,900
	2103			Plant, Machinery and Equipment	16	4,000	1,000	2,050	2,075	9,125
				<b>Total Expenditure</b>	<b>43,931</b>	<b>171,064</b>	<b>186,300</b>	<b>245,640</b>	<b>257,645</b>	<b>860,649</b>
				<b>Total Financing</b>	<b>43,931</b>	<b>171,064</b>	<b>186,300</b>	<b>245,640</b>	<b>257,645</b>	<b>860,649</b>
				<b>Domestic</b>	<b>43,931</b>	<b>171,064</b>	<b>186,300</b>	<b>245,640</b>	<b>257,645</b>	<b>860,649</b>
11				Domestic Funds	43,931	171,064	186,300	245,640	257,645	860,649

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>785,153</b>	<b>2,253,560</b>	<b>2,369,100</b>	<b>2,432,650</b>	<b>2,493,700</b>	<b>9,549,010</b>
	<b>Personal Emoluments</b>	<b>638,893</b>	<b>1,769,244</b>	<b>1,869,000</b>	<b>1,919,500</b>	<b>1,971,000</b>	<b>7,528,744</b>
1001	Salaries and Wages	435,869	1,211,044	1,304,000	1,344,000	1,385,000	5,244,044
1002	Overtime and Holiday Payments	8,573	22,600	25,000	25,500	26,000	99,100
1003	Other Allowances	194,452	535,600	540,000	550,000	560,000	2,185,600
	<b>Travelling Expenses</b>	<b>4,779</b>	<b>14,500</b>	<b>23,000</b>	<b>24,000</b>	<b>25,000</b>	<b>86,500</b>
1101	Domestic	4,288	12,500	13,000	13,500	14,000	53,000
1102	Foreign	491	2,000	10,000	10,500	11,000	33,500
	<b>Supplies</b>	<b>40,967</b>	<b>91,700</b>	<b>112,800</b>	<b>115,050</b>	<b>117,250</b>	<b>436,800</b>
1201	Stationery and Office Requisites	8,233	19,750	22,000	22,500	23,000	87,250
1202	Fuel	32,199	69,000	87,300	89,000	90,250	335,550
002	<i>Fuel Allowance</i>	-	-	25,000	25,500	25,750	76,250
009	<i>Fuel for Pool Vehicles</i>	-	-	44,200	45,000	45,500	134,700
010	<i>Fuel for Other Purposes</i>	-	-	18,100	18,500	19,000	55,600
1203	Diets and Uniforms	184	1,750	1,000	1,000	1,000	4,750
002	<i>Uniforms</i>	-	-	1,000	1,000	1,000	3,000
1205	Other	351	1,200	2,500	2,550	3,000	9,250
	<b>Maintenance Expenditure</b>	<b>26,668</b>	<b>77,802</b>	<b>95,500</b>	<b>99,250</b>	<b>101,000</b>	<b>373,552</b>
1301	Vehicles	23,817	70,902	80,000	82,000	82,500	315,402
1302	Plant and Machinery	2,394	4,500	5,000	6,000	6,500	22,000
1303	Buildings and Structures	457	2,400	4,000	4,500	5,000	15,900
1304	Software Maintenance	-	-	6,500	6,750	7,000	20,250
	<b>Services</b>	<b>70,851</b>	<b>151,826</b>	<b>171,100</b>	<b>175,750</b>	<b>179,700</b>	<b>678,376</b>
1401	Transport	11,464	23,200	22,000	23,000	23,500	91,700
1402	Postal and Communication	9,259	17,158	21,000	22,000	23,000	83,158
1403	Electricity and Water	14,232	28,100	36,000	37,000	37,500	138,600
1404	Rents and Local Taxes	344	36,000	22,000	22,500	23,000	103,500
1405	Cleaning and Janitorial Services	-	-	23,000	23,300	23,450	69,750
1407	Security Services	-	-	17,100	17,200	17,500	51,800
1409	Other	35,552	47,368	30,000	30,750	31,750	139,868
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	11,550	12,000	12,500	36,050
139	<i>Vehicle Insurance</i>	-	-	5,700	5,750	6,000	17,450
140	<i>Miscellaneous Services Expenditure</i>	-	-	12,750	13,000	13,250	39,000
	<b>Transfers</b>	<b>2,921</b>	<b>147,588</b>	<b>96,700</b>	<b>98,000</b>	<b>98,600</b>	<b>440,888</b>
1505	Subscriptions and Contributions Fee	54	137,388	86,700	87,000	87,100	398,188
1506	Property Loan Interest to Public Servants	2,867	9,700	10,000	11,000	11,500	42,200
1508	Other	-	500	-	-	-	500
	<b>Other Recurrent Expenditure</b>	<b>74</b>	<b>900</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,150</b>
1703	Implementation of the Official Languages Policy	74	900	1,000	1,100	1,150	4,150
	<b>Capital Expenditure</b>	<b>11,770</b>	<b>80,425</b>	<b>419,000</b>	<b>113,500</b>	<b>115,550</b>	<b>728,475</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,358</b>	<b>53,725</b>	<b>80,000</b>	<b>82,700</b>	<b>83,800</b>	<b>300,225</b>
2001	Buildings and Structures	5,166	26,000	40,000	42,000	42,500	150,500
2002	Plant, Machinery and Equipment	653	4,800	7,000	7,500	7,800	27,100
2003	Vehicles	3,538	22,925	33,000	33,200	33,500	122,625

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>481</b>	<b>16,200</b>	<b>18,000</b>	<b>19,300</b>	<b>19,950</b>	<b>73,450</b>
2102	Furniture and Office Equipment	232	9,000	15,000	16,000	16,500	56,500
2103	Plant, Machinery and Equipment	249	7,200	3,000	3,300	3,450	16,950
	<b>Capacity Building</b>	<b>1,932</b>	<b>10,500</b>	<b>11,000</b>	<b>11,500</b>	<b>11,800</b>	<b>44,800</b>
2401	Staff Training	1,932	10,500	11,000	11,500	11,800	44,800
001	<b>FAO Asia Pacific Regional Conference</b>	-	-	<b>310,000</b>	-	-	<b>310,000</b>
2509	Other	-	-	310,000	-	-	310,000
	<b>Total Expenditure</b>	<b>796,923</b>	<b>2,333,985</b>	<b>2,788,100</b>	<b>2,546,150</b>	<b>2,609,250</b>	<b>10,277,485</b>
	<b>Total Financing</b>	<b>796,923</b>	<b>2,333,985</b>	<b>2,788,100</b>	<b>2,546,150</b>	<b>2,609,250</b>	<b>10,277,485</b>
	<b>Domestic</b>	<b>796,923</b>	<b>2,333,985</b>	<b>2,788,100</b>	<b>2,546,150</b>	<b>2,609,250</b>	<b>10,277,485</b>
11	Domestic Funds	796,923	2,333,985	2,788,100	2,546,150	2,609,250	10,277,485

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**18 - Former State Ministry - 407-01-01**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026		Rs '000
					Projections		Projections		2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>10,741</b>	-	-	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>5,181</b>	-	-	-	-	-	-	-
1001	Salaries and Wages	3,578	-	-	-	-	-	-	-
1002	Overtime and Holiday Payments	541	-	-	-	-	-	-	-
1003	Other Allowances	1,062	-	-	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>544</b>	-	-	-	-	-	-	-
1101	Domestic	496	-	-	-	-	-	-	-
1102	Foreign	48	-	-	-	-	-	-	-
	<b>Supplies</b>	<b>2,448</b>	-	-	-	-	-	-	-
1201	Stationery and Office Requisites	563	-	-	-	-	-	-	-
1202	Fuel	1,761	-	-	-	-	-	-	-
1203	Diets and Uniforms	124	-	-	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,121</b>	-	-	-	-	-	-	-
1301	Vehicles	1,098	-	-	-	-	-	-	-
1302	Plant and Machinery	23	-	-	-	-	-	-	-
	<b>Services</b>	<b>1,447</b>	-	-	-	-	-	-	-
1402	Postal and Communication	135	-	-	-	-	-	-	-
1403	Electricity and Water	194	-	-	-	-	-	-	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	864	-	-	-	-	-	-	-
1409	Other	254	-	-	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,510</b>	-	-	-	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>651</b>	-	-	-	-	-	-	-
2002	Plant, Machinery and Equipment	41	-	-	-	-	-	-	-
2003	Vehicles	610	-	-	-	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>859</b>	-	-	-	-	-	-	-
2102	Furniture and Office Equipment	500	-	-	-	-	-	-	-
2103	Plant, Machinery and Equipment	359	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>12,251</b>	-	-	-	-	-	-	-
	<b>Total Financing</b>	<b>12,251</b>	-	-	-	-	-	-	-
	<b>Domestic</b>	<b>12,251</b>	-	-	-	-	-	-	-
11	Domestic Funds	12,251	-	-	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**19 - Former State Ministry - 407-01-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>75,276</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>47,613</b>	-	-	-	-	-
	1001	Salaries and Wages			32,518	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,242	-	-	-	-	-
	1003	Other Allowances			13,853	-	-	-	-	-
<b>Travelling Expenses</b>					<b>736</b>	-	-	-	-	-
	1101	Domestic			490	-	-	-	-	-
	1102	Foreign			246	-	-	-	-	-
<b>Supplies</b>					<b>6,480</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			1,677	-	-	-	-	-
	1202	Fuel			4,336	-	-	-	-	-
	1203	Diets and Uniforms			468	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>7,505</b>	-	-	-	-	-
	1301	Vehicles			6,810	-	-	-	-	-
	1302	Plant and Machinery			695	-	-	-	-	-
<b>Services</b>					<b>12,588</b>	-	-	-	-	-
	1401	Transport			2,402	-	-	-	-	-
	1402	Postal and Communication			1,295	-	-	-	-	-
	1403	Electricity and Water			2,933	-	-	-	-	-
	1409	Other			5,959	-	-	-	-	-
<b>Transfers</b>					<b>353</b>	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			353	-	-	-	-	-
<b>Capital Expenditure</b>					<b>3,024</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>1,835</b>	-	-	-	-	-
	2001	Buildings and Structures			395	-	-	-	-	-
	2002	Plant, Machinery and Equipment			62	-	-	-	-	-
	2003	Vehicles			1,378	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>588</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			242	-	-	-	-	-
	2103	Plant, Machinery and Equipment			346	-	-	-	-	-
<b>Capacity Building</b>					<b>602</b>	-	-	-	-	-
	2401	Staff Training			602	-	-	-	-	-
<b>Total Expenditure</b>					<b>78,300</b>	-	-	-	-	-
<b>Total Financing</b>					<b>78,300</b>	-	-	-	-	-
<b>Domestic</b>					<b>78,300</b>	-	-	-	-	-
11	Domestic Funds				78,300	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**21 - Former State Ministry - 426-01-01**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>12,007</b>	-	-	-	-
	<b>Personal Emoluments</b>	<b>3,884</b>	-	-	-	-
1001	Salaries and Wages	1,910	-	-	-	-
1002	Overtime and Holiday Payments	956	-	-	-	-
1003	Other Allowances	1,018	-	-	-	-
	<b>Travelling Expenses</b>	<b>629</b>	-	-	-	-
1101	Domestic	629	-	-	-	-
	<b>Supplies</b>	<b>2,573</b>	-	-	-	-
1201	Stationery and Office Requisites	288	-	-	-	-
1202	Fuel	2,269	-	-	-	-
1203	Diets and Uniforms	16	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,427</b>	-	-	-	-
1301	Vehicles	1,427	-	-	-	-
	<b>Services</b>	<b>3,495</b>	-	-	-	-
1401	Transport	539	-	-	-	-
1402	Postal and Communication	115	-	-	-	-
1409	Other	2,841	-	-	-	-
	<b>Capital Expenditure</b>	<b>992</b>	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>992</b>	-	-	-	-
2003	Vehicles	992	-	-	-	-
	<b>Total Expenditure</b>	<b>12,999</b>	-	-	-	-
	<b>Total Financing</b>	<b>12,999</b>	-	-	-	-
	<b>Domestic</b>	<b>12,999</b>	-	-	-	-
11	Domestic Funds	12,999	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**22 - Former State Ministry - 426-01-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>505,058</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>441,808</b>	-	-	-	-	-
	1001			Salaries and Wages	315,993	-	-	-	-	-
	1002			Overtime and Holiday Payments	4,051	-	-	-	-	-
	1003			Other Allowances	121,765	-	-	-	-	-
<b>Travelling Expenses</b>					<b>1,572</b>	-	-	-	-	-
	1101			Domestic	1,572	-	-	-	-	-
<b>Supplies</b>					<b>21,312</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	4,149	-	-	-	-	-
	1202			Fuel	17,071	-	-	-	-	-
	1203			Diets and Uniforms	92	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>9,475</b>	-	-	-	-	-
	1301			Vehicles	8,986	-	-	-	-	-
	1302			Plant and Machinery	457	-	-	-	-	-
	1303			Buildings and Structures	32	-	-	-	-	-
<b>Services</b>					<b>29,198</b>	-	-	-	-	-
	1401			Transport	4,998	-	-	-	-	-
	1402			Postal and Communication	4,171	-	-	-	-	-
	1403			Electricity and Water	455	-	-	-	-	-
	1404			Rents and Local Taxes	14,902	-	-	-	-	-
	1409			Other	4,673	-	-	-	-	-
<b>Transfers</b>					<b>1,573</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	1,573	-	-	-	-	-
<b>Other Recurrent Expenditure</b>					<b>120</b>	-	-	-	-	-
	1703			Implementation of the Official Languages Policy	120	-	-	-	-	-
<b>Capital Expenditure</b>					<b>7,761</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>6,705</b>	-	-	-	-	-
	2001			Buildings and Structures	5,054	-	-	-	-	-
	2003			Vehicles	1,651	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>56</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	56	-	-	-	-	-
<b>Capacity Building</b>					<b>1,000</b>	-	-	-	-	-
	2401			Staff Training	1,000	-	-	-	-	-
<b>Total Expenditure</b>					<b>512,819</b>	-	-	-	-	-
<b>Total Financing</b>					<b>512,819</b>	-	-	-	-	-
<b>Domestic</b>					<b>512,819</b>	-	-	-	-	-
11				Domestic Funds	512,819	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**24 - Former State Ministry - 427-01-01**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>8,322</b>	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>4,600</b>	-	-	-	-	-
1001	Salaries and Wages	2,734	-	-	-	-	-
1002	Overtime and Holiday Payments	476	-	-	-	-	-
1003	Other Allowances	1,391	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>380</b>	-	-	-	-	-
1101	Domestic	380	-	-	-	-	-
	<b>Supplies</b>	<b>2,140</b>	-	-	-	-	-
1201	Stationery and Office Requisites	143	-	-	-	-	-
1202	Fuel	1,967	-	-	-	-	-
1203	Diets and Uniforms	30	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>552</b>	-	-	-	-	-
1301	Vehicles	431	-	-	-	-	-
1302	Plant and Machinery	121	-	-	-	-	-
	<b>Services</b>	<b>651</b>	-	-	-	-	-
1401	Transport	429	-	-	-	-	-
1402	Postal and Communication	72	-	-	-	-	-
1403	Electricity and Water	37	-	-	-	-	-
1409	Other	113	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>241</b>	-	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>241</b>	-	-	-	-	-
2003	Vehicles	241	-	-	-	-	-
	<b>Total Expenditure</b>	<b>8,563</b>	-	-	-	-	-
	<b>Total Financing</b>	<b>8,563</b>	-	-	-	-	-
	<b>Domestic</b>	<b>8,563</b>	-	-	-	-	-
11	Domestic Funds	8,563	-	-	-	-	-



**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**25 - Former State Ministry - 427-01-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>380,159</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>349,230</b>	-	-	-	-	-
	1001	Salaries and Wages			243,039	-	-	-	-	-
	1002	Overtime and Holiday Payments			2,359	-	-	-	-	-
	1003	Other Allowances			103,832	-	-	-	-	-
<b>Travelling Expenses</b>					<b>1,423</b>	-	-	-	-	-
	1101	Domestic			1,423	-	-	-	-	-
<b>Supplies</b>					<b>11,269</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			2,165	-	-	-	-	-
	1202	Fuel			8,623	-	-	-	-	-
	1203	Diets and Uniforms			396	-	-	-	-	-
	1205	Other			85	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>7,189</b>	-	-	-	-	-
	1301	Vehicles			6,272	-	-	-	-	-
	1302	Plant and Machinery			488	-	-	-	-	-
	1303	Buildings and Structures			429	-	-	-	-	-
<b>Services</b>					<b>9,154</b>	-	-	-	-	-
	1401	Transport			3,401	-	-	-	-	-
	1402	Postal and Communication			2,206	-	-	-	-	-
	1403	Electricity and Water			962	-	-	-	-	-
	1409	Other			2,585	-	-	-	-	-
<b>Transfers</b>					<b>1,894</b>	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			1,400	-	-	-	-	-
	1508	Other			494	-	-	-	-	-
<b>Capital Expenditure</b>					<b>1,473</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>532</b>	-	-	-	-	-
	2001	Buildings and Structures			453	-	-	-	-	-
	2002	Plant, Machinery and Equipment			79	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>293</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			284	-	-	-	-	-
	2103	Plant, Machinery and Equipment			9	-	-	-	-	-
<b>Capacity Building</b>					<b>648</b>	-	-	-	-	-
	2401	Staff Training			648	-	-	-	-	-
<b>Total Expenditure</b>					<b>381,632</b>	-	-	-	-	-
<b>Total Financing</b>					<b>381,632</b>	-	-	-	-	-
<b>Domestic</b>					<b>381,632</b>	-	-	-	-	-
11	Domestic Funds				381,632	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**1 - Operational Activities**  
**28 - Administration and Establishment Services ( Plantation Sector)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>967,000</b>	<b>990,500</b>	<b>1,010,300</b>	<b>2,967,800</b>
				<b>Personal Emoluments</b>	-	-	<b>541,000</b>	<b>551,000</b>	<b>560,000</b>	<b>1,652,000</b>
	1001			Salaries and Wages	-	-	360,000	370,000	379,000	1,109,000
	1002			Overtime and Holiday Payments	-	-	16,000	16,000	16,000	48,000
	1003			Other Allowances	-	-	165,000	165,000	165,000	495,000
				<b>Travelling Expenses</b>	-	-	<b>8,000</b>	<b>8,500</b>	<b>9,300</b>	<b>25,800</b>
	1101			Domestic	-	-	6,000	6,500	7,000	19,500
	1102			Foreign	-	-	2,000	2,000	2,300	6,300
				<b>Supplies</b>	-	-	<b>67,400</b>	<b>69,500</b>	<b>72,000</b>	<b>208,900</b>
	1201			Stationery and Office Requisites	-	-	14,000	14,500	15,000	43,500
	1202			Fuel	-	-	53,000	54,500	56,500	164,000
		002		<i>Fuel Allowance</i>	-	-	<i>17,500</i>	<i>18,000</i>	<i>19,000</i>	<i>54,500</i>
		009		<i>Fuel for Pool Vehicles</i>	-	-	<i>35,000</i>	<i>36,000</i>	<i>37,000</i>	<i>108,000</i>
		010		<i>Fuel for Other Purposes</i>	-	-	<i>500</i>	<i>500</i>	<i>500</i>	<i>1,500</i>
	1203			Diets and Uniforms	-	-	400	500	500	1,400
		002		<i>Uniforms</i>	-	-	<i>400</i>	<i>500</i>	<i>500</i>	<i>1,400</i>
				<b>Maintenance Expenditure</b>	-	-	<b>35,600</b>	<b>38,000</b>	<b>38,000</b>	<b>111,600</b>
	1301			Vehicles	-	-	32,000	34,000	34,000	100,000
	1302			Plant and Machinery	-	-	2,000	2,000	2,000	6,000
	1303			Buildings and Structures	-	-	800	1,000	1,000	2,800
	1304			Software Maintenance	-	-	800	1,000	1,000	2,800
				<b>Services</b>	-	-	<b>287,000</b>	<b>295,000</b>	<b>302,000</b>	<b>884,000</b>
	1401			Transport	-	-	12,000	12,000	12,000	36,000
	1402			Postal and Communication	-	-	12,000	13,000	13,500	38,500
	1403			Electricity and Water	-	-	15,000	16,500	17,000	48,500
	1404			Rents and Local Taxes	-	-	231,000	235,000	240,000	706,000
	1405			Cleaning and Janitorial Services	-	-	3,000	3,500	4,000	10,500
	1409			Other	-	-	14,000	15,000	15,500	44,500
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>4,000</i>
		139		<i>Vehicle Insurance</i>	-	-	<i>3,000</i>	<i>3,500</i>	<i>4,000</i>	<i>10,500</i>
		140		<i>Miscellaneous Services Expenditure</i>	-	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>30,000</i>
				<b>Transfers</b>	-	-	<b>24,000</b>	<b>24,500</b>	<b>25,000</b>	<b>73,500</b>
	1505			Subscriptions and Contributions Fee	-	-	20,000	20,000	20,000	60,000
	1506			Property Loan Interest to Public Servants	-	-	4,000	4,500	5,000	13,500
001				<b>Tea, Rubber &amp; Coconut Estate (Control of Fragmentation) Board</b>	-	-	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>12,000</b>
	1409			Other	-	-	4,000	4,000	4,000	12,000
				<b>Capital Expenditure</b>	-	-	<b>41,000</b>	<b>42,000</b>	<b>45,000</b>	<b>128,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	-	<b>36,000</b>	<b>37,000</b>	<b>40,000</b>	<b>113,000</b>
	2001			Buildings and Structures	-	-	8,000	8,000	9,000	25,000
	2002			Plant, Machinery and Equipment	-	-	3,000	3,000	4,000	10,000
	2003			Vehicles	-	-	25,000	26,000	27,000	78,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	-	-	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>
2102	Furniture and Office Equipment	-	-	500	1,000	1,000	2,500
2103	Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
2106	Software Development	-	-	1,500	1,000	1,000	3,500
	<b>Capacity Building</b>	-	-	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>
2401	Staff Training	-	-	2,000	2,000	2,000	6,000
	<b>Total Expenditure</b>	-	-	<b>1,008,000</b>	<b>1,032,500</b>	<b>1,055,300</b>	<b>3,095,800</b>
	<b>Total Financing</b>	-	-	<b>1,008,000</b>	<b>1,032,500</b>	<b>1,055,300</b>	<b>3,095,800</b>
	<b>Domestic</b>	-	-	<b>1,008,000</b>	<b>1,032,500</b>	<b>1,055,300</b>	<b>3,095,800</b>
11	Domestic Funds	-	-	1,008,000	1,032,500	1,055,300	3,095,800

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**03 - Agriculture Development Programmes**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>4,608,116</b>	<b>62,005,101</b>	<b>42,270,400</b>	<b>43,341,000</b>	<b>43,904,000</b>	<b>191,520,501</b>
021	<b>Fertilizer Subsidy Programme for Chemicle and Organic</b>	-	56,263,000	36,050,000	37,000,000	37,500,000	166,813,000
1504	Development Subsidies	-	56,263,000	36,050,000	37,000,000	37,500,000	166,813,000
049	<b>Agriculture and Agrarian Insurance Board</b>	<b>4,158,000</b>	<b>4,750,000</b>	<b>5,386,000</b>	<b>5,500,000</b>	<b>5,550,000</b>	<b>21,186,000</b>
1509	Public Institutions (Other Operational Expenditure)	4,158,000	4,750,000	5,386,000	5,500,000	5,550,000	21,186,000
050	<b>Paddy Marketing Board</b>	<b>131,606</b>	<b>220,000</b>	<b>184,600</b>	<b>185,000</b>	<b>190,000</b>	<b>779,600</b>
1503	Public Institutions (Personal Emoluments)	131,606	220,000	184,600	185,000	190,000	779,600
064	<b>Hector Kobbekaduwa Agrarian Research and Training Institute</b>	<b>188,000</b>	<b>218,200</b>	<b>207,300</b>	<b>207,500</b>	<b>211,000</b>	<b>844,000</b>
1503	Public Institutions (Personal Emoluments)	177,760	176,200	165,300	165,000	168,000	674,500
1509	Public Institutions (Other Operational Expenditure)	10,240	42,000	42,000	42,500	43,000	169,500
065	<b>Sri Lanka Council for Agricultural Research Policy</b>	<b>130,510</b>	<b>115,500</b>	<b>102,000</b>	<b>104,000</b>	<b>105,500</b>	<b>427,000</b>
1503	Public Institutions (Personal Emoluments)	28,600	33,500	47,000	48,000	48,500	177,000
1509	Public Institutions (Other Operational Expenditure)	101,910	82,000	55,000	56,000	57,000	250,000
072	<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	<b>40,000</b>	<b>40,000</b>	<b>41,500</b>	<b>42,500</b>	<b>164,000</b>
1503	Public Institutions (Personal Emoluments)	-	25,000	25,000	26,000	26,500	102,500
1509	Public Institutions (Other Operational Expenditure)	-	15,000	15,000	15,500	16,000	61,500
073	<b>Institute of Post-Harvest</b>	-	<b>164,300</b>	<b>161,500</b>	<b>162,500</b>	<b>163,500</b>	<b>651,800</b>
1503	Public Institutions (Personal Emoluments)	-	114,300	108,500	109,000	109,500	441,300
1509	Public Institutions (Other Operational Expenditure)	-	50,000	53,000	53,500	54,000	210,500
074	<b>National Agricultural Diversification and Settlement Authority ( Hadabima Authority</b>	-	<b>135,000</b>	<b>139,000</b>	<b>140,500</b>	<b>141,500</b>	<b>556,000</b>
1503	Public Institutions (Personal Emoluments)	-	90,000	93,000	94,000	94,500	371,500
1509	Public Institutions (Other Operational Expenditure)	-	45,000	46,000	46,500	47,000	184,500
085	<b>Free distribution of fuel among farmers(PRC Grant)</b>	-	<b>99,101</b>	-	-	-	<b>99,101</b>
1504	Development Subsidies	-	99,101	-	-	-	99,101
	<b>Capital Expenditure</b>	<b>13,601,684</b>	<b>28,491,475</b>	<b>33,791,670</b>	<b>5,425,000</b>	<b>5,911,500</b>	<b>73,619,645</b>
020	<b>Special Programmes for Food Security and Technology</b>	-	<b>900,000</b>	<b>300,000</b>	<b>360,000</b>	<b>390,000</b>	<b>1,950,000</b>
2202	Development Assistance	-	491,000	100,000	150,000	160,000	901,000
2509	Other	-	409,000	200,000	210,000	230,000	1,049,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
026				<b>Implementation of National Agricultural Research Plan with Universities</b>	-	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>25,000</b>	<b>87,000</b>
	2507			Research and Development	-	20,000	20,000	22,000	25,000	87,000
039				<b>Agriculture Sector Modernization Project - Component 02 (GOSL/WB)</b>	<b>3,685,122</b>	<b>7,825,000</b>	<b>7,250,000</b>	-	-	<b>15,075,000</b>
	2507			Research and Development	3,685,122	7,825,000	7,250,000	-	-	15,075,000
		12			2,231,918	4,765,000	4,200,000	-	-	8,965,000
		13			1,444,287	3,000,000	3,000,000	-	-	6,000,000
		17			8,917	60,000	50,000	-	-	110,000
041				<b>Repairing and Procurement of Equipment for National Plant Quarantine Service (JICA)</b>	<b>5,940</b>	<b>20,000</b>	<b>14,170</b>	-	-	<b>34,170</b>
	2103			Plant, Machinery and Equipment	-	-	14,170	-	-	14,170
		16			-	-	14,170	-	-	14,170
	2507			Research and Development	5,940	20,000	-	-	-	20,000
		16			5,940	20,000	-	-	-	20,000
042				<b>Initiatives for Commercial Breadfruit Production in Sri Lanka</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2509			Other	-	2,000	-	-	-	2,000
		13			-	2,000	-	-	-	2,000
043				<b>Government Contribution for Crop Insurance</b>	<b>600,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,100,000</b>	<b>1,200,000</b>	<b>4,300,000</b>
	2202			Development Assistance	600,000	1,000,000	1,000,000	1,100,000	1,200,000	4,300,000
046				<b>Upgrading of testing facilities at the National Plant Quarantine Station</b>	<b>3,862</b>	<b>50,000</b>	<b>22,500</b>	-	-	<b>72,500</b>
	2509			Other	3,862	50,000	22,500	-	-	72,500
		17			3,862	50,000	22,500	-	-	72,500
047				<b>Climate Smart Irrigated Agriculture Project (CSIAP) (GOSL/WB)</b>	<b>3,849,681</b>	<b>6,380,000</b>	<b>11,800,000</b>	-	-	<b>18,180,000</b>
	2105			Land and Land Improvements	-	-	8,080,000	-	-	8,080,000
		12			-	-	8,080,000	-	-	8,080,000
	2202			Development Assistance	-	-	900,000	-	-	900,000
		12			-	-	900,000	-	-	900,000
	2506			Infrastructure Development	1,999,681	4,730,000	-	-	-	4,730,000
		12			1,999,681	4,730,000	-	-	-	4,730,000
	2507			Research and Development	1,850,000	1,650,000	2,820,000	-	-	4,470,000
		12			1,750,000	1,500,000	-	-	-	1,500,000
		17			100,000	150,000	2,820,000	-	-	2,970,000
049				<b>Agriculture and Agrarian Insurance Board</b>	-	<b>10,000</b>	-	-	-	<b>10,000</b>
	2201			Public Institutions	-	10,000	-	-	-	10,000
050				<b>Paddy Marketing Board</b>	<b>2,928,990</b>	<b>3,171,000</b>	-	-	-	<b>3,171,000</b>
	2201			Public Institutions	-	300,000	-	-	-	300,000
	2301			Equity Contribution	2,928,990	2,871,000	-	-	-	2,871,000
053				<b>Smallholder Agribusiness Partnership Programme (SAP) (IFAD)</b>	<b>1,522,985</b>	<b>6,392,275</b>	<b>7,024,000</b>	-	-	<b>13,416,275</b>
	2202			Development Assistance	789,120	4,355,275	5,024,000	-	-	9,379,275
		12			777,409	4,340,275	5,000,000	-	-	9,340,275
		17			11,711	15,000	24,000	-	-	39,000
	2302			On-Lending	733,866	2,037,000	2,000,000	-	-	4,037,000
		12			235,595	176,000	-	-	-	176,000
		17			498,271	1,861,000	2,000,000	-	-	3,861,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
054				<b>Establishment of Dairy Processing Plant at Badalgama (GOSL/Denmark)</b>	<b>72,812</b>	-	-	-	-	-
	2507			Research and Development	72,813	-	-	-	-	-
		12			69,406	-	-	-	-	-
		17			3,407	-	-	-	-	-
056				<b>Development of Mini Dairy Cooporative Societies</b>	<b>381,245</b>	<b>835,340</b>	<b>10,000</b>	-	-	<b>845,340</b>
	2506			Infrastructure Development	381,244	835,340	10,000	-	-	845,340
		12			379,875	825,340	-	-	-	825,340
		17			1,369	10,000	10,000	-	-	20,000
062				<b>Youth Entrepreneurship Development on Agriculture</b>	<b>37,012</b>	-	-	-	-	-
	2509			Other	37,012	-	-	-	-	-
064				<b>Hector Kobbekaduwa Agrarian Research and Training Institute</b>	<b>14,000</b>	<b>25,000</b>	<b>30,000</b>	<b>32,000</b>	<b>33,000</b>	<b>120,000</b>
	2201			Public Institutions	14,000	25,000	30,000	32,000	33,000	120,000
065				<b>Sri Lanka Council for Agricultural Research Policy</b>	<b>8,100</b>	<b>25,000</b>	<b>30,000</b>	<b>32,000</b>	<b>32,500</b>	<b>119,500</b>
	2201			Public Institutions	8,100	25,000	30,000	32,000	32,500	119,500
066				<b>Smallholder Agribusiness Resilience Project (SARP)</b>	<b>8,113</b>	<b>700,000</b>	<b>2,836,000</b>	<b>2,875,000</b>	<b>3,178,000</b>	<b>9,589,000</b>
	2202			Development Assistance	8,113	700,000	2,836,000	2,875,000	3,178,000	9,589,000
		12			-	400,000	2,466,000	2,500,000	2,800,000	8,166,000
		17			8,113	300,000	370,000	375,000	378,000	1,423,000
068				<b>Introducing New Agricultural Technology</b>	<b>483,777</b>	-	-	-	-	-
	2509			Other	483,777	-	-	-	-	-
071				<b>Additional Crop Cultivation Programme</b>	-	<b>100,000</b>	<b>150,000</b>	<b>155,000</b>	<b>160,000</b>	<b>565,000</b>
	2202			Development Assistance	-	100,000	150,000	155,000	160,000	565,000
072				<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	-	<b>5,000</b>	-	-	-	<b>5,000</b>
	2201			Public Institutions	-	5,000	-	-	-	5,000
073				<b>Institute of Post-Harvest</b>	-	<b>30,000</b>	<b>35,000</b>	<b>37,000</b>	<b>40,000</b>	<b>142,000</b>
	2201			Public Institutions	-	30,000	35,000	37,000	40,000	142,000
074				<b>National Agricultural Diversification and Settlement Authority ( Hadabima Authority</b>	-	<b>200,000</b>	<b>220,000</b>	<b>225,000</b>	<b>230,000</b>	<b>875,000</b>
	2201			Public Institutions	-	200,000	220,000	225,000	230,000	875,000
075				<b>Upgrading the National Fertilizer Secretariat's District Offices</b>	-	<b>20,000</b>	-	-	-	<b>20,000</b>
	2506			Infrastructure Development	-	20,000	-	-	-	20,000
076				<b>Upgrading the Fertilizer Testing Laboratory of Ceylon Fertilizer Company</b>	-	<b>9,000</b>	-	-	-	<b>9,000</b>
	2506			Infrastructure Development	-	9,000	-	-	-	9,000
077				<b>Facilitation and Promotion of Liquid Milk Consumption</b>	-	<b>25,000</b>	-	-	-	<b>25,000</b>
	2202			Development Assistance	-	25,000	-	-	-	25,000
	2506			Infrastructure Development	-	-	-	-	-	-
078				<b>Establishment of Animal Breeder Farms</b>	-	<b>50,000</b>	<b>50,000</b>	<b>52,000</b>	<b>55,000</b>	<b>207,000</b>
	2507			Research and Development	-	50,000	50,000	52,000	55,000	207,000
079				<b>Development of Small and Medium Scale Livestock Development</b>	-	<b>275,000</b>	<b>250,000</b>	<b>270,000</b>	<b>285,000</b>	<b>1,080,000</b>
	2202			Development Assistance	-	225,000	100,000	110,000	120,000	555,000
	2506			Infrastructure Development	-	50,000	150,000	160,000	165,000	525,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
080				<b>Livelihood Development through Goat Farming</b>	-	150,000	200,000	210,000	225,000	785,000
	2202			Development Assistance	-	150,000	200,000	210,000	225,000	785,000
081				<b>Strengthen Capacities to Implement the Adaptive National Agriculture Policy Interventions</b>	45	-	-	-	-	-
	2202			Development Assistance	45	-	-	-	-	-
		13			45	-	-	-	-	-
082				<b>Strengthening the e-agriculture environment and developing ICT – Medical Agricultural Solutions</b>	-	1,860	-	-	-	1,860
	2202			Development Assistance	-	1,860	-	-	-	1,860
		13			-	1,860	-	-	-	1,860
083				<b>Reducing post-harvest crop losses and Improve storage</b>	-	150,000	-	-	-	150,000
	2202			Development Assistance	-	13,300	-	-	-	13,300
	2506			Infrastructure Development	-	136,700	-	-	-	136,700
084				<b>Retaining the youth in agriculture industry</b>	-	120,000	-	-	-	120,000
	2202			Development Assistance	-	120,000	-	-	-	120,000
	2509			Other	-	-	-	-	-	-
087				<b>Establishment of Economic Centers</b>	-	-	50,000	55,000	58,000	163,000
	2104			Buildings and Structures	-	-	50,000	55,000	58,000	163,000
088				<b>Strengthening Agricultural &amp; Fisheries Modernization Boards</b>	-	-	2,500,000	-	-	2,500,000
	2509			Other	-	-	2,500,000	-	-	2,500,000
<b>Total Expenditure</b>					<b>18,209,801</b>	<b>90,496,576</b>	<b>76,062,070</b>	<b>48,766,000</b>	<b>49,815,500</b>	<b>265,140,146</b>
<b>Total Financing</b>					<b>18,209,801</b>	<b>90,496,576</b>	<b>76,062,070</b>	<b>48,766,000</b>	<b>49,815,500</b>	<b>265,140,146</b>
<b>Domestic</b>					<b>9,315,644</b>	<b>70,736,101</b>	<b>52,401,900</b>	<b>46,266,000</b>	<b>47,015,500</b>	<b>216,419,501</b>
11	Domestic Funds				8,679,995	68,290,101	47,105,400	45,891,000	46,637,500	207,924,001
17	Foreign Finance Associated Costs				635,649	2,446,000	5,296,500	375,000	378,000	8,495,500
<b>Foreign</b>					<b>8,894,156</b>	<b>19,760,475</b>	<b>23,660,170</b>	<b>2,500,000</b>	<b>2,800,000</b>	<b>48,720,645</b>
12	Foreign Loans				7,443,884	16,736,615	20,646,000	2,500,000	2,800,000	42,682,615
13	Foreign Grants				1,444,332	3,003,860	3,000,000	-	-	6,003,860
16	Counterpart Funds				5,940	20,000	14,170	-	-	34,170

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**04 - Implementation of Fertilizer Act**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026		Rs '000
					Projections				2023 - 2026 Total
	<b>Capital Expenditure</b>	<b>2,321</b>	-	-	-	-	-	-	-
004	<b>Promotion of Domestic Dairy Production</b>	<b>2,321</b>	-	-	-	-	-	-	-
2509	Other	2,321	-	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>2,321</b>	-	-	-	-	-	-	-
	<b>Total Financing</b>	<b>2,321</b>	-	-	-	-	-	-	-
	<b>Domestic</b>	<b>2,321</b>	-	-	-	-	-	-	-
11	Domestic Funds	2,321	-	-	-	-	-	-	-



**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**20 - Former State Ministry - 407-02-03**

		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>113,090</b>	-	-	-	-	-
001			<b>National Agricultural diversification and Settlement Authority (Hadabima Authority)</b>	<b>113,090</b>	-	-	-	-	-
	1503		Public Institutions (Personal Emoluments)	89,630	-	-	-	-	-
	1509		Public Institutions (Other Operational Expenditure)	23,460	-	-	-	-	-
			<b>Capital Expenditure</b>	<b>207,398</b>	-	-	-	-	-
001			<b>National Agricultural diversification and Settlement Authority (Hadabima Authority)</b>	<b>76,700</b>	-	-	-	-	-
	2201		Public Institutions	76,700	-	-	-	-	-
003			<b>Goat Farming</b>	<b>39,049</b>	-	-	-	-	-
	2202		Development Assistance	39,049	-	-	-	-	-
004			<b>Additional Crops Cultivation Programme</b>	<b>91,649</b>	-	-	-	-	-
	2202		Development Assistance	91,649	-	-	-	-	-
			<b>Total Expenditure</b>	<b>320,488</b>	-	-	-	-	-
			<b>Total Financing</b>	<b>320,488</b>	-	-	-	-	-
			<b>Domestic</b>	<b>320,488</b>	-	-	-	-	-
11			Domestic Funds	320,488	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**23 - Former State Ministry - 426-02-03**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>60,357,459</b>	-	-	-	-	-
001				<b>Fertilizer Subsidy Programme For Chemical and Organic Fertilizer</b>	<b>60,185,259</b>	-	-	-	-	-
	1504			Development Subsidies	60,185,258	-	-	-	-	-
					-15,389	-	-	-	-	-
		13			3,032,355	-	-	-	-	-
	001			<i>Fertilizer Subsidy</i>	57,047,146	-	-	-	-	-
					56,824,929	-	-	-	-	-
		17			222,217	-	-	-	-	-
	003			<i>Paddy Farmers Loan write-off</i>	121,146	-	-	-	-	-
002				<b>National Food Promotion Board (Sri Lanka National Freedom from Hunger Campaign Board)</b>	<b>46,800</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	42,000	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	4,800	-	-	-	-	-
003				<b>Institute of Post Harvest Technology</b>	<b>125,400</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	102,200	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	23,200	-	-	-	-	-
<b>Capital Expenditure</b>					<b>14,280,516</b>	-	-	-	-	-
001				<b>Fertilizer Subsidy Programme For Chemical and Organic Fertilizer</b>	<b>13,854,147</b>	-	-	-	-	-
	2302			On-Lending	13,854,147	-	-	-	-	-
		12			13,854,147	-	-	-	-	-
003				<b>Institute of Post Harvest Technology</b>	<b>5,000</b>	-	-	-	-	-
	2201			Public Institutions	5,000	-	-	-	-	-
005				<b>Upgrading the National Fertilizer Secretariat's District Offices</b>	<b>7,060</b>	-	-	-	-	-
	2506			Infrastructure Development	7,060	-	-	-	-	-
007				<b>Special Programmes for Food Security</b>	<b>414,309</b>	-	-	-	-	-
	2509			Other	414,309	-	-	-	-	-
<b>Total Expenditure</b>					<b>74,637,975</b>	-	-	-	-	-
<b>Total Financing</b>					<b>74,637,975</b>	-	-	-	-	-
<b>Domestic</b>					<b>57,751,472</b>	-	-	-	-	-
11				Domestic Funds	57,529,255	-	-	-	-	-
17				Foreign Finance Associated Costs	222,217	-	-	-	-	-
<b>Foreign</b>					<b>16,886,503</b>	-	-	-	-	-
12				Foreign Loans	13,854,147	-	-	-	-	-
13				Foreign Grants	3,032,355	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**26 - Former State Ministry - 427-02-03**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		Rs '000
					Projections				2023 - 2026
		-							Total
<b>Capital Expenditure</b>		<b>133,010</b>	-	-	-	-	-	-	-
001	<b>Facilitation and Promotion of Liquid Milk Consumption</b>	<b>14,291</b>	-	-	-	-	-	-	-
2506	Infrastructure Development	14,291	-	-	-	-	-	-	-
002	<b>Establishment of Animal Breeder Farms</b>	<b>4,373</b>	-	-	-	-	-	-	-
2507	Research and Development	4,373	-	-	-	-	-	-	-
003	<b>Development of Small and Medium Scale Livestock Development</b>	<b>114,345</b>	-	-	-	-	-	-	-
2202	Development Assistance	71,839	-	-	-	-	-	-	-
2506	Infrastructure Development	42,506	-	-	-	-	-	-	-
<b>Total Expenditure</b>		<b>133,010</b>	-	-	-	-	-	-	-
<b>Total Financing</b>		<b>133,010</b>	-	-	-	-	-	-	-
<b>Domestic</b>		<b>133,010</b>	-	-	-	-	-	-	-
11	Domestic Funds	133,010	-	-	-	-	-	-	-

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**29 - Plantation Sector Development**

							Rs '000	
Sub Project	Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	-	-	<b>13,000</b>	<b>10,250</b>	<b>8,200</b>	<b>31,450</b>
002		<b>Smallholder Tea &amp; Rubber Revitalization Project (GOSL/IFAD)</b>	-	-	<b>13,000</b>	<b>10,250</b>	<b>8,200</b>	<b>31,450</b>
	1504	Development Subsidies	-	-	13,000	10,250	8,200	31,450
		<b>Capital Expenditure</b>	-	-	<b>2,133,000</b>	<b>270,000</b>	<b>260,000</b>	<b>2,663,000</b>
002		<b>Smallholder Tea &amp; Rubber Revitalization Project (GOSL/IFAD)</b>	-	-	<b>278,000</b>	-	-	<b>278,000</b>
	2202	Development Assistance	-	-	278,000	-	-	278,000
	12		-	-	200,000	-	-	200,000
	17		-	-	78,000	-	-	78,000
003		<b>Cadastral Surveys in the Plantation Sector</b>	-	-	<b>50,000</b>	<b>110,000</b>	<b>110,000</b>	<b>270,000</b>
	2507	Research and Development	-	-	50,000	110,000	110,000	270,000
004		<b>Control of Weligama Coconut Leaf Wilt &amp; Rot Disease</b>	-	-	<b>100,000</b>	<b>60,000</b>	-	<b>160,000</b>
	2507	Research and Development	-	-	100,000	60,000	-	160,000
006		<b>Kapruka Fund</b>	-	-	<b>20,000</b>	-	-	<b>20,000</b>
	2202	Development Assistance	-	-	20,000	-	-	20,000
007		<b>Support the Implementation of the Rubber Master Plan</b>	-	-	<b>25,000</b>	-	-	<b>25,000</b>
	2509	Other	-	-	25,000	-	-	25,000
008		<b>Plantation Sector Research &amp; Development</b>	-	-	<b>60,000</b>	<b>100,000</b>	<b>150,000</b>	<b>310,000</b>
	2507	Research and Development	-	-	60,000	100,000	150,000	310,000
009		<b>Agriculture Sector Modernization Project (GOSL/WB)</b>	-	-	<b>1,600,000</b>	-	-	<b>1,600,000</b>
	2202	Development Assistance	-	-	1,600,000	-	-	1,600,000
	12		-	-	1,600,000	-	-	1,600,000
		<b>Total Expenditure</b>	-	-	<b>2,146,000</b>	<b>280,250</b>	<b>268,200</b>	<b>2,694,450</b>
		<b>Total Financing</b>	-	-	<b>2,146,000</b>	<b>280,250</b>	<b>268,200</b>	<b>2,694,450</b>
		<b>Domestic</b>	-	-	<b>346,000</b>	<b>280,250</b>	<b>268,200</b>	<b>894,450</b>
11		Domestic Funds	-	-	268,000	280,250	268,200	816,450
17		Foreign Finance Associated Costs	-	-	78,000	-	-	78,000
		<b>Foreign</b>	-	-	<b>1,800,000</b>	-	-	<b>1,800,000</b>
12		Foreign Loans	-	-	1,800,000	-	-	1,800,000

**HEAD - 118 Minister of Agriculture and Plantation Industries**  
**2 - Development Activities**  
**30 - Public Institutions**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	-	-	<b>2,602,000</b>	<b>2,688,000</b>	<b>2,768,000</b>	<b>8,058,000</b>
001	<b>Rubber Research Institute</b>	-	-	<b>383,000</b>	<b>397,000</b>	<b>411,000</b>	<b>1,191,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	323,000	332,000	341,000	996,000
1509	Public Institutions (Other Operational Expenditure)	-	-	60,000	65,000	70,000	195,000
002	<b>National Institute of Plantation Management</b>	-	-	<b>81,000</b>	<b>85,000</b>	<b>89,000</b>	<b>255,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	51,000	53,000	54,000	158,000
1509	Public Institutions (Other Operational Expenditure)	-	-	30,000	32,000	35,000	97,000
003	<b>Tea Research Institute</b>	-	-	<b>440,000</b>	<b>455,000</b>	<b>470,000</b>	<b>1,365,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	340,000	350,000	360,000	1,050,000
1509	Public Institutions (Other Operational Expenditure)	-	-	100,000	105,000	110,000	315,000
004	<b>Tea Small Holding Development Authority</b>	-	-	<b>470,000</b>	<b>482,000</b>	<b>495,000</b>	<b>1,447,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	380,000	390,000	400,000	1,170,000
1509	Public Institutions (Other Operational Expenditure)	-	-	90,000	92,000	95,000	277,000
005	<b>Coconut Research Institute</b>	-	-	<b>260,000</b>	<b>272,000</b>	<b>285,000</b>	<b>817,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	200,000	210,000	220,000	630,000
1509	Public Institutions (Other Operational Expenditure)	-	-	60,000	62,000	65,000	187,000
006	<b>Coconut Cultivation Board</b>	-	-	<b>530,000</b>	<b>545,000</b>	<b>550,000</b>	<b>1,625,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	530,000	545,000	550,000	1,625,000
007	<b>Coconut Development Authority</b>	-	-	<b>150,000</b>	<b>154,000</b>	<b>160,000</b>	<b>464,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	150,000	154,000	160,000	464,000
008	<b>Sri Lanka Cashew Corporation</b>	-	-	<b>85,000</b>	<b>87,000</b>	<b>89,000</b>	<b>261,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	85,000	87,000	89,000	261,000
009	<b>Palmyrah Development Board</b>	-	-	<b>145,000</b>	<b>149,000</b>	<b>153,000</b>	<b>447,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	145,000	149,000	153,000	447,000
010	<b>National Spices and Allied Products Marketing Board</b>	-	-	<b>45,000</b>	<b>47,000</b>	<b>49,000</b>	<b>141,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	30,000	31,000	32,000	93,000
1509	Public Institutions (Other Operational Expenditure)	-	-	15,000	16,000	17,000	48,000
011	<b>Kithul Development Board</b>	-	-	<b>13,000</b>	<b>15,000</b>	<b>17,000</b>	<b>45,000</b>
1503	Public Institutions (Personal Emoluments)	-	-	5,000	6,000	7,000	18,000
1509	Public Institutions (Other Operational Expenditure)	-	-	8,000	9,000	10,000	27,000

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
	<b>Capital Expenditure</b>	-	-	<b>1,310,000</b>	<b>1,141,000</b>	<b>980,000</b>	<b>3,431,000</b>	
001	<b>Rubber Research Institute</b>	-	-	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>105,000</b>	
2201	Public Institutions	-	-	30,000	35,000	40,000	105,000	
002	<b>National Institute of Plantation Management</b>	-	-	<b>25,000</b>	<b>30,000</b>	<b>35,000</b>	<b>90,000</b>	
2201	Public Institutions	-	-	25,000	30,000	35,000	90,000	
003	<b>Tea Research Institute</b>	-	-	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>135,000</b>	
2201	Public Institutions	-	-	40,000	45,000	50,000	135,000	
004	<b>Tea Small Holding Development Authority</b>	-	-	<b>550,000</b>	<b>452,000</b>	<b>355,000</b>	<b>1,357,000</b>	
2201	Public Institutions	-	-	50,000	52,000	55,000	157,000	
2202	Development Assistance	-	-	500,000	400,000	300,000	1,200,000	
005	<b>Coconut Research Institute</b>	-	-	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>60,000</b>	
2201	Public Institutions	-	-	15,000	20,000	25,000	60,000	
006	<b>Coconut Cultivation Board</b>	-	-	<b>550,000</b>	<b>452,000</b>	<b>355,000</b>	<b>1,357,000</b>	
2201	Public Institutions	-	-	50,000	52,000	55,000	157,000	
2202	Development Assistance	-	-	500,000	400,000	300,000	1,200,000	
008	<b>Sri Lanka Cashew Corporation</b>	-	-	<b>55,000</b>	<b>60,000</b>	<b>65,000</b>	<b>180,000</b>	
2201	Public Institutions	-	-	55,000	60,000	65,000	180,000	
009	<b>Palmyrah Development Board</b>	-	-	<b>24,000</b>	<b>25,000</b>	<b>30,000</b>	<b>79,000</b>	
2201	Public Institutions	-	-	24,000	25,000	30,000	79,000	
010	<b>National Spices and Allied Products Marketing Board</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>	
2201	Public Institutions	-	-	10,000	10,000	10,000	30,000	
011	<b>Kithul Development Board</b>	-	-	<b>11,000</b>	<b>12,000</b>	<b>15,000</b>	<b>38,000</b>	
2201	Public Institutions	-	-	11,000	12,000	15,000	38,000	
	<b>Total Expenditure</b>	-	-	<b>3,912,000</b>	<b>3,829,000</b>	<b>3,748,000</b>	<b>11,489,000</b>	
	<b>Total Financing</b>	-	-	<b>3,912,000</b>	<b>3,829,000</b>	<b>3,748,000</b>	<b>11,489,000</b>	
	<b>Domestic</b>	-	-	<b>3,912,000</b>	<b>3,829,000</b>	<b>3,748,000</b>	<b>11,489,000</b>	
11	Domestic Funds	-	-	3,912,000	3,829,000	3,748,000	11,489,000	

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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>8,686,591</b>	<b>9,659,750</b>	<b>9,580,340</b>	<b>10,378,385</b>	<b>10,929,850</b>			<b>40,548,325</b>
<b>Personal Emoluments</b>	<b>8,308,431</b>	<b>9,064,600</b>	<b>8,917,000</b>	<b>9,687,000</b>	<b>10,202,000</b>			<b>37,870,600</b>
Salaries and Wages	5,525,489	5,991,000	5,941,500	6,490,000	6,795,000			25,217,500
Overtime and Holiday Payments	30,800	132,900	65,000	67,000	75,000			339,900
Other Allowances	2,752,143	2,940,700	2,910,500	3,130,000	3,332,000			12,313,200
<b>Travelling Expenses</b>	<b>86,476</b>	<b>146,000</b>	<b>91,000</b>	<b>94,600</b>	<b>99,500</b>			<b>431,100</b>
Domestic	86,476	144,000	88,000	91,000	95,000			418,000
Foreign	-	2,000	3,000	3,600	4,500			13,100
<b>Supplies</b>	<b>97,901</b>	<b>148,000</b>	<b>171,200</b>	<b>174,700</b>	<b>183,000</b>			<b>676,900</b>
Stationery and Office Requisites	29,702	58,000	58,200	61,500	64,000			241,700
Fuel	66,705	87,000	110,000	110,000	115,500			422,500
Diets and Uniforms	1,494	3,000	3,000	3,200	3,500			12,700
<b>Maintenance Expenditure</b>	<b>44,587</b>	<b>86,600</b>	<b>154,500</b>	<b>161,000</b>	<b>169,500</b>			<b>571,600</b>
Vehicles	36,531	60,000	79,000	82,000	85,000			306,000
Plant and Machinery	5,988	24,000	27,000	29,000	32,000			112,000
Buildings and Structures	2,068	2,600	7,000	8,000	9,000			26,600
Software Maintenance	-	-	41,500	42,000	43,500			127,000
<b>Services</b>	<b>105,465</b>	<b>138,550</b>	<b>183,790</b>	<b>194,510</b>	<b>206,150</b>			<b>723,000</b>
Transport	1,200	1,200	1,200	1,260	2,000			5,660
Postal and Communication	19,382	28,400	36,000	39,000	42,500			145,900
Electricity and Water	11,733	24,750	34,200	35,500	38,000			132,450
Rents and Local Taxes	1,693	2,700	1,900	2,450	3,000			10,050
Cleaning and Janitorial Services	-	-	16,700	17,500	18,200			52,400
Interest Payment for Leased Vehicles	8,674	3,500	-	-	-			3,500
Security Services	-	-	8,000	8,700	9,500			26,200
Other	62,783	78,000	85,790	90,100	92,950			346,840
<b>Transfers</b>	<b>36,072</b>	<b>64,600</b>	<b>49,750</b>	<b>53,000</b>	<b>55,500</b>			<b>222,850</b>
Property Loan Interest to Public Servants	36,072	64,600	49,750	53,000	55,500			222,850
<b>Other Recurrent Expenditure</b>	<b>7,658</b>	<b>11,400</b>	<b>13,100</b>	<b>13,575</b>	<b>14,200</b>			<b>52,275</b>
Losses and Write Off	252	-	-	-	-			-
Implementation of the Official Languages Policy	7,405	11,400	13,100	13,575	14,200			52,275
<b>Capital Expenditure</b>	<b>525,736</b>	<b>4,520,000</b>	<b>3,855,360</b>	<b>4,098,000</b>	<b>4,433,500</b>			<b>16,906,860</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>90,205</b>	<b>786,500</b>	<b>758,500</b>	<b>793,000</b>	<b>819,500</b>			<b>3,157,500</b>
Buildings and Structures	55,977	650,000	620,000	652,000	675,000			2,597,000
Plant, Machinery and Equipment	9,423	71,500	71,500	72,000	73,000			288,000
Vehicles	24,805	65,000	67,000	69,000	71,500			272,500
<b>Acquisition of Capital Assets</b>	<b>106,994</b>	<b>658,500</b>	<b>3,036,860</b>	<b>3,242,500</b>	<b>3,548,000</b>			<b>10,485,860</b>
Furniture and Office Equipment	1,790	83,000	18,000	21,000	22,500			144,500
Plant, Machinery and Equipment	14,602	30,000	5,000	5,500	6,000			46,500
Buildings and Structures	49,351	500,000	10,000	12,000	15,000			537,000
Land and Land Improvements	-	-	3,000,000	3,200,000	3,500,000			9,700,000
Capital Payment for Leased Vehicles	41,251	45,500	3,860	4,000	4,500			57,860
<b>Capacity Building</b>	<b>2,620</b>	<b>25,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>			<b>56,500</b>
Staff Training	2,620	25,000	10,000	10,500	11,000			56,500
<b>Other Capital Expenditure</b>	<b>325,917</b>	<b>3,050,000</b>	<b>50,000</b>	<b>52,000</b>	<b>55,000</b>			<b>3,207,000</b>
Infrastructure Development	325,917	3,000,000	-	-	-			3,000,000
Research and Development	-	50,000	50,000	52,000	55,000			207,000
<b>Total Expenditure</b>	<b>9,212,326</b>	<b>14,179,750</b>	<b>13,435,700</b>	<b>14,476,385</b>	<b>15,363,350</b>			<b>57,455,185</b>
<b>Total Financing</b>	<b>9,212,326</b>	<b>14,179,750</b>	<b>13,435,700</b>	<b>14,476,385</b>	<b>15,363,350</b>			<b>57,455,185</b>
Domestic	9,212,326	14,179,750	13,435,700	14,476,385	15,363,350			57,455,185

### Employment Profile

Category	Approved	Actual
Senior Level	129	82
Tertiary Level	648	481
Secondary Level	17,415	12,432
Primary Level	1,572	1,203
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>19,764</b>	<b>14,198</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



**HEAD - 281 Department of Agrarian Development**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>509,910</b>	<b>584,250</b>	<b>662,550</b>	<b>682,635</b>	<b>711,150</b>	<b>2,640,585</b>
	<b>Personal Emoluments</b>	<b>429,985</b>	<b>455,400</b>	<b>451,000</b>	<b>465,000</b>	<b>477,000</b>	<b>1,848,400</b>
1001	Salaries and Wages	274,910	284,000	280,500	290,000	295,000	1,149,500
1002	Overtime and Holiday Payments	18,369	43,400	45,000	45,000	50,000	183,400
1003	Other Allowances	136,707	128,000	125,500	130,000	132,000	515,500
	<b>Travelling Expenses</b>	<b>2,827</b>	<b>7,000</b>	<b>9,500</b>	<b>11,000</b>	<b>12,500</b>	<b>40,000</b>
1101	Domestic	2,827	6,000	8,000	9,000	10,000	33,000
1102	Foreign	-	1,000	1,500	2,000	2,500	7,000
	<b>Supplies</b>	<b>30,629</b>	<b>51,000</b>	<b>56,200</b>	<b>53,500</b>	<b>56,500</b>	<b>217,200</b>
1201	Stationery and Office Requisites	8,921	18,000	13,200	13,500	14,000	58,700
1202	Fuel	20,215	30,000	40,000	36,800	39,000	145,800
002	<i>Fuel Allowance</i>	-	-	3,500	3,800	4,000	11,300
009	<i>Fuel for Pool Vehicles</i>	-	-	36,500	33,000	35,000	104,500
1203	Diets and Uniforms	1,494	3,000	3,000	3,200	3,500	12,700
002	<i>Uniforms</i>	-	-	3,000	3,200	3,500	9,700
	<b>Maintenance Expenditure</b>	<b>11,915</b>	<b>24,600</b>	<b>71,500</b>	<b>74,500</b>	<b>78,500</b>	<b>249,100</b>
1301	Vehicles	9,989	20,000	23,000	24,000	25,000	92,000
1302	Plant and Machinery	1,688	4,000	5,000	6,000	7,000	22,000
1303	Buildings and Structures	238	600	2,000	2,500	3,000	8,100
1304	Software Maintenance	-	-	41,500	42,000	43,500	127,000
	<b>Services</b>	<b>30,197</b>	<b>40,150</b>	<b>68,100</b>	<b>72,060</b>	<b>79,450</b>	<b>259,760</b>
1401	Transport	1,200	1,200	1,200	1,260	2,000	5,660
1402	Postal and Communication	4,990	10,000	16,000	17,000	20,000	63,000
1403	Electricity and Water	4,739	11,250	16,200	16,500	18,000	61,950
1404	Rents and Local Taxes	888	1,200	1,000	1,500	2,000	5,700
1405	Cleaning and Janitorial Services	-	-	7,700	8,000	8,200	23,900
1406	Interest Payment for Leased Vehicles	8,674	3,500	-	-	-	3,500
1407	Security Services	-	-	5,000	5,200	5,500	15,700
1409	Other	9,706	13,000	21,000	22,600	23,750	80,350
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,100	1,250	3,350
139	<i>Vehicle Insurance</i>	-	-	8,000	9,000	9,500	26,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	12,000	12,500	13,000	37,500
	<b>Transfers</b>	<b>3,417</b>	<b>4,600</b>	<b>4,750</b>	<b>5,000</b>	<b>5,500</b>	<b>19,850</b>
1506	Property Loan Interest to Public Servants	3,417	4,600	4,750	5,000	5,500	19,850
	<b>Other Recurrent Expenditure</b>	<b>941</b>	<b>1,500</b>	<b>1,500</b>	<b>1,575</b>	<b>1,700</b>	<b>6,275</b>
1703	Implementation of the Official Languages Policy	941	1,500	1,500	1,575	1,700	6,275
	<b>Capital Expenditure</b>	<b>65,064</b>	<b>158,500</b>	<b>73,860</b>	<b>78,500</b>	<b>85,500</b>	<b>396,360</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>21,194</b>	<b>80,000</b>	<b>52,000</b>	<b>55,000</b>	<b>60,000</b>	<b>247,000</b>
2001	Buildings and Structures	11,212	50,000	20,000	22,000	25,000	117,000
2003	Vehicles	9,983	30,000	32,000	33,000	35,000	130,000
	<b>Acquisition of Capital Assets</b>	<b>41,251</b>	<b>53,500</b>	<b>11,860</b>	<b>13,000</b>	<b>14,500</b>	<b>92,860</b>
2102	Furniture and Office Equipment	-	8,000	8,000	9,000	10,000	35,000
2108	Capital Payment for Leased Vehicles	41,251	45,500	3,860	4,000	4,500	57,860
	<b>Capacity Building</b>	<b>2,620</b>	<b>25,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>56,500</b>
2401	Staff Training	2,620	25,000	10,000	10,500	11,000	56,500
	<b>Total Expenditure</b>	<b>574,975</b>	<b>742,750</b>	<b>736,410</b>	<b>761,135</b>	<b>796,650</b>	<b>3,036,945</b>

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>574,975</b>	<b>742,750</b>	<b>736,410</b>	<b>761,135</b>	<b>796,650</b>	<b>3,036,945</b>
<b>Domestic</b>		<b>574,975</b>	<b>742,750</b>	<b>736,410</b>	<b>761,135</b>	<b>796,650</b>	<b>3,036,945</b>
11	Domestic Funds	574,975	742,750	736,410	761,135	796,650	3,036,945

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>8,176,680</b>	<b>9,075,500</b>	<b>8,917,790</b>	<b>9,695,750</b>	<b>10,218,700</b>	<b>37,907,740</b>
	<b>Personal Emoluments</b>	<b>7,878,446</b>	<b>8,609,200</b>	<b>8,466,000</b>	<b>9,222,000</b>	<b>9,725,000</b>	<b>36,022,200</b>
1001	Salaries and Wages	5,250,579	5,707,000	5,661,000	6,200,000	6,500,000	24,068,000
1002	Overtime and Holiday Payments	12,431	89,500	20,000	22,000	25,000	156,500
1003	Other Allowances	2,615,436	2,812,700	2,785,000	3,000,000	3,200,000	11,797,700
	<b>Travelling Expenses</b>	<b>83,650</b>	<b>139,000</b>	<b>81,500</b>	<b>83,600</b>	<b>87,000</b>	<b>391,100</b>
1101	Domestic	83,650	138,000	80,000	82,000	85,000	385,000
1102	Foreign	-	1,000	1,500	1,600	2,000	6,100
	<b>Supplies</b>	<b>67,272</b>	<b>97,000</b>	<b>115,000</b>	<b>121,200</b>	<b>126,500</b>	<b>459,700</b>
1201	Stationery and Office Requisites	20,782	40,000	45,000	48,000	50,000	183,000
1202	Fuel	46,490	57,000	70,000	73,200	76,500	276,700
002	Fuel Allowance	-	-	1,000	1,200	1,500	3,700
009	Fuel for Pool Vehicles	-	-	69,000	72,000	75,000	216,000
	<b>Maintenance Expenditure</b>	<b>32,672</b>	<b>62,000</b>	<b>83,000</b>	<b>86,500</b>	<b>91,000</b>	<b>322,500</b>
1301	Vehicles	26,542	40,000	56,000	58,000	60,000	214,000
1302	Plant and Machinery	4,300	20,000	22,000	23,000	25,000	90,000
1303	Buildings and Structures	1,830	2,000	5,000	5,500	6,000	18,500
	<b>Services</b>	<b>75,268</b>	<b>98,400</b>	<b>115,690</b>	<b>122,450</b>	<b>126,700</b>	<b>463,240</b>
1402	Postal and Communication	14,393	18,400	20,000	22,000	22,500	82,900
1403	Electricity and Water	6,994	13,500	18,000	19,000	20,000	70,500
1404	Rents and Local Taxes	804	1,500	900	950	1,000	4,350
1405	Cleaning and Janitorial Services	-	-	9,000	9,500	10,000	28,500
1407	Security Services	-	-	3,000	3,500	4,000	10,500
1409	Other	53,078	65,000	64,790	67,500	69,200	266,490
138	Machinery and Office Equipment Service Agreements	-	-	3,790	4,000	4,200	11,990
139	Vehicle Insurance	-	-	1,000	1,500	2,000	4,500
140	Miscellaneous Services Expenditure	-	-	60,000	62,000	63,000	185,000
	<b>Transfers</b>	<b>32,655</b>	<b>60,000</b>	<b>45,000</b>	<b>48,000</b>	<b>50,000</b>	<b>203,000</b>
1506	Property Loan Interest to Public Servants	32,655	60,000	45,000	48,000	50,000	203,000
	<b>Other Recurrent Expenditure</b>	<b>6,717</b>	<b>9,900</b>	<b>11,600</b>	<b>12,000</b>	<b>12,500</b>	<b>46,000</b>
1701	Losses and Write Off	252	-	-	-	-	-
1703	Implementation of the Official Languages Policy	6,465	9,900	11,600	12,000	12,500	46,000
	<b>Capital Expenditure</b>	<b>460,671</b>	<b>4,361,500</b>	<b>3,781,500</b>	<b>4,019,500</b>	<b>4,348,000</b>	<b>16,510,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>69,011</b>	<b>706,500</b>	<b>706,500</b>	<b>738,000</b>	<b>759,500</b>	<b>2,910,500</b>
2001	Buildings and Structures	44,766	600,000	600,000	630,000	650,000	2,480,000
2002	Plant, Machinery and Equipment	9,423	71,500	71,500	72,000	73,000	288,000
2003	Vehicles	14,822	35,000	35,000	36,000	36,500	142,500
	<b>Acquisition of Capital Assets</b>	<b>16,392</b>	<b>305,000</b>	<b>25,000</b>	<b>29,500</b>	<b>33,500</b>	<b>393,000</b>
2102	Furniture and Office Equipment	1,790	75,000	10,000	12,000	12,500	109,500
2103	Plant, Machinery and Equipment	14,602	30,000	5,000	5,500	6,000	46,500
2104	Buildings and Structures	-	200,000	10,000	12,000	15,000	237,000
008	<b>Construction of Fertilizer Stores</b>	<b>49,351</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300,000</b>
2104	Buildings and Structures	49,351	300,000	-	-	-	300,000
010	<b>Crop Diversification</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>52,000</b>	<b>55,000</b>	<b>207,000</b>
2507	Research and Development	-	50,000	50,000	52,000	55,000	207,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
012	<b>Development of Minor Irrigation Systems and abundant Paddy Lands</b>	<b>325,917</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,200,000</b>	<b>3,500,000</b>	<b>12,700,000</b>
2105	Land and Land Improvements	-	-	3,000,000	3,200,000	3,500,000	9,700,000
2506	Infrastructure Development	325,917	3,000,000	-	-	-	3,000,000
<b>Total Expenditure</b>		<b>8,637,352</b>	<b>13,437,000</b>	<b>12,699,290</b>	<b>13,715,250</b>	<b>14,566,700</b>	<b>54,418,240</b>
<b>Total Financing</b>		<b>8,637,352</b>	<b>13,437,000</b>	<b>12,699,290</b>	<b>13,715,250</b>	<b>14,566,700</b>	<b>54,418,240</b>
<b>Domestic</b>		<b>8,637,352</b>	<b>13,437,000</b>	<b>12,699,290</b>	<b>13,715,250</b>	<b>14,566,700</b>	<b>54,418,240</b>
11	Domestic Funds	8,637,352	13,437,000	12,699,290	13,715,250	14,566,700	54,418,240

**Head 285 - Department of Agriculture  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				2025	2026	
				Projections		
<b>Recurrent Expenditure</b>	<b>5,138,752</b>	<b>6,319,014</b>	<b>5,757,960</b>	<b>6,005,875</b>	<b>6,243,450</b>	<b>24,326,299</b>
<b>Personal Emoluments</b>	<b>4,755,679</b>	<b>5,410,314</b>	<b>4,804,500</b>	<b>4,976,500</b>	<b>5,140,500</b>	<b>20,331,814</b>
Salaries and Wages	3,184,082	3,635,314	3,198,000	3,320,000	3,425,000	13,578,314
Overtime and Holiday Payments	57,213	92,000	96,500	101,500	105,500	395,500
Other Allowances	1,514,385	1,683,000	1,510,000	1,555,000	1,610,000	6,358,000
<b>Travelling Expenses</b>	<b>43,012</b>	<b>98,100</b>	<b>74,600</b>	<b>80,625</b>	<b>85,050</b>	<b>338,375</b>
Domestic	42,907	96,000	73,000	78,700	82,800	330,500
Foreign	106	2,100	1,600	1,925	2,250	7,875
<b>Supplies</b>	<b>128,777</b>	<b>279,700</b>	<b>299,710</b>	<b>318,200</b>	<b>333,900</b>	<b>1,231,510</b>
Stationery and Office Requisites	21,020	50,000	72,000	78,500	84,000	284,500
Fuel	60,775	114,000	121,100	126,610	132,870	494,580
Diets and Uniforms	26,543	54,700	41,210	42,390	43,530	181,830
Other	20,439	61,000	65,400	70,700	73,500	270,600
<b>Maintenance Expenditure</b>	<b>38,756</b>	<b>134,100</b>	<b>148,000</b>	<b>159,150</b>	<b>170,700</b>	<b>611,950</b>
Vehicles	30,449	87,000	88,000	92,950	97,500	365,450
Plant and Machinery	5,273	27,500	36,000	39,200	43,500	146,200
Buildings and Structures	3,034	19,600	24,000	27,000	29,700	100,300
<b>Services</b>	<b>132,559</b>	<b>227,800</b>	<b>262,150</b>	<b>279,200</b>	<b>297,800</b>	<b>1,066,950</b>
Transport	13,564	19,800	17,500	20,200	22,800	80,300
Postal and Communication	28,606	69,000	55,000	58,500	63,000	245,500
Electricity and Water	60,338	89,500	125,000	132,000	139,000	485,500
Rents and Local Taxes	9,484	16,200	14,800	15,850	16,800	63,650
Cleaning and Janitorial Services	-	-	12,500	13,000	13,500	39,000
Other	20,567	33,300	37,350	39,650	42,700	153,000
<b>Transfers</b>	<b>39,968</b>	<b>169,000</b>	<b>169,000</b>	<b>192,200</b>	<b>215,500</b>	<b>745,700</b>
Development Subsidies	2,783	104,000	104,000	124,200	144,500	476,700
Subscriptions and Contributions Fee	14,929	40,000	40,000	42,000	44,000	166,000
Property Loan Interest to Public Servants	22,256	25,000	25,000	26,000	27,000	103,000
<b>Capital Expenditure</b>	<b>1,267,022</b>	<b>3,380,500</b>	<b>3,235,000</b>	<b>3,516,900</b>	<b>3,824,400</b>	<b>13,956,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>114,091</b>	<b>396,000</b>	<b>644,000</b>	<b>674,000</b>	<b>703,500</b>	<b>2,417,500</b>
Buildings and Structures	70,265	265,000	492,000	512,000	533,000	1,802,000
Plant, Machinery and Equipment	16,173	68,000	80,000	86,000	90,500	324,500
Vehicles	27,653	63,000	72,000	76,000	80,000	291,000
<b>Acquisition of Capital Assets</b>	<b>68,416</b>	<b>269,000</b>	<b>165,000</b>	<b>182,400</b>	<b>197,400</b>	<b>813,800</b>
Furniture and Office Equipment	4,102	9,000	12,000	13,200	14,900	49,100
Plant, Machinery and Equipment	26,864	98,000	68,000	74,000	79,000	319,000
Buildings and Structures	903	17,000	57,000	63,000	68,500	205,500
Land and Land Improvements	36,546	145,000	28,000	32,200	35,000	240,200
<b>Capacity Building</b>	<b>5,222</b>	<b>15,000</b>	<b>9,000</b>	<b>11,000</b>	<b>13,000</b>	<b>48,000</b>
Staff Training	5,222	15,000	9,000	11,000	13,000	48,000
<b>Other Capital Expenditure</b>	<b>1,079,293</b>	<b>2,700,500</b>	<b>2,417,000</b>	<b>2,649,500</b>	<b>2,910,500</b>	<b>10,677,500</b>
Infrastructure Development	58,709	229,000	-	-	-	229,000
Research and Development	1,020,583	2,471,500	2,404,000	2,649,500	2,910,500	10,435,500
Other	-	-	13,000	-	-	13,000
<b>Total Expenditure</b>	<b>6,405,773</b>	<b>9,699,514</b>	<b>8,992,960</b>	<b>9,522,775</b>	<b>10,067,850</b>	<b>38,283,099</b>
<b>Total Financing</b>	<b>6,405,773</b>	<b>9,699,514</b>	<b>8,992,960</b>	<b>9,522,775</b>	<b>10,067,850</b>	<b>38,283,099</b>
Domestic	6,350,176	9,629,514	8,922,960	9,447,775	9,987,850	37,988,099
Foreign	55,598	70,000	70,000	75,000	80,000	295,000

### Employment Profile

Category	Approved	Actual
Senior Level	1,205	340
Tertiary Level	208	85
Secondary Level	3,646	3,171
Primary Level	5,664	4,359
Other (Casual/Temporary/Contract etc.)	1,555	1,509
<b>Total</b>	<b>12,278</b>	<b>9,464</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 285 Department of Agriculture**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>532,269</b>	<b>632,100</b>	<b>625,800</b>	<b>651,500</b>	<b>681,500</b>	<b>2,590,900</b>
	<b>Personal Emoluments</b>	<b>442,548</b>	<b>474,000</b>	<b>445,000</b>	<b>461,500</b>	<b>482,000</b>	<b>1,862,500</b>
1001	Salaries and Wages	295,248	315,000	300,000	310,000	320,000	1,245,000
1002	Overtime and Holiday Payments	7,303	12,000	10,000	11,500	12,000	45,500
1003	Other Allowances	139,997	147,000	135,000	140,000	150,000	572,000
	<b>Travelling Expenses</b>	<b>5,147</b>	<b>12,500</b>	<b>15,500</b>	<b>16,100</b>	<b>16,700</b>	<b>60,800</b>
1101	Domestic	5,146	12,000	15,000	15,500	16,000	58,500
1102	Foreign	1	500	500	600	700	2,300
	<b>Supplies</b>	<b>16,811</b>	<b>27,400</b>	<b>33,400</b>	<b>34,750</b>	<b>36,200</b>	<b>131,750</b>
1201	Stationery and Office Requisites	5,985	12,000	15,000	15,500	16,000	58,500
1202	Fuel	10,042	13,000	16,000	16,610	17,220	62,830
002	<i>Fuel Allowance</i>	-	-	5,920	6,200	6,500	18,620
009	<i>Fuel for Pool Vehicles</i>	-	-	9,880	10,200	10,500	30,580
010	<i>Fuel for Other Purposes</i>	-	-	200	210	220	630
1203	Diets and Uniforms	212	400	400	440	480	1,720
001	<i>Diets</i>	-	-	100	120	130	350
002	<i>Uniforms</i>	-	-	300	320	350	970
1205	Other	571	2,000	2,000	2,200	2,500	8,700
	<b>Maintenance Expenditure</b>	<b>6,770</b>	<b>16,600</b>	<b>17,000</b>	<b>17,900</b>	<b>18,700</b>	<b>70,200</b>
1301	Vehicles	5,192	8,000	8,000	8,200	8,500	32,700
1302	Plant and Machinery	1,133	6,000	6,000	6,200	6,500	24,700
1303	Buildings and Structures	445	2,600	3,000	3,500	3,700	12,800
	<b>Services</b>	<b>21,025</b>	<b>32,600</b>	<b>45,900</b>	<b>49,050</b>	<b>52,400</b>	<b>179,950</b>
1401	Transport	1,200	2,000	2,000	2,200	2,300	8,500
1402	Postal and Communication	5,777	10,000	10,000	11,000	12,000	43,000
1403	Electricity and Water	6,850	10,000	15,000	16,000	17,000	58,000
1404	Rents and Local Taxes	678	1,500	1,000	1,050	1,100	4,650
1405	Cleaning and Janitorial Services	-	-	12,500	13,000	13,500	39,000
1409	Other	6,520	9,100	5,400	5,800	6,500	26,800
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,700	2,000	5,200
139	<i>Vehicle Insurance</i>	-	-	1,100	1,200	1,500	3,800
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,800	2,900	3,000	8,700
	<b>Transfers</b>	<b>39,968</b>	<b>69,000</b>	<b>69,000</b>	<b>72,200</b>	<b>75,500</b>	<b>285,700</b>
1504	Development Subsidies	2,783	4,000	4,000	4,200	4,500	16,700
1505	Subscriptions and Contributions Fee	14,929	40,000	40,000	42,000	44,000	166,000
1506	Property Loan Interest to Public Servants	22,256	25,000	25,000	26,000	27,000	103,000
	<b>Capital Expenditure</b>	<b>28,678</b>	<b>81,000</b>	<b>49,000</b>	<b>55,000</b>	<b>62,000</b>	<b>247,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,547</b>	<b>52,000</b>	<b>30,000</b>	<b>33,500</b>	<b>37,500</b>	<b>153,000</b>
2001	Buildings and Structures	14,583	40,000	20,000	22,000	25,000	107,000
2002	Plant, Machinery and Equipment	1,022	6,000	5,000	6,000	6,500	23,500
2003	Vehicles	1,942	6,000	5,000	5,500	6,000	22,500

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>9,692</b>	<b>24,000</b>	<b>17,000</b>	<b>19,000</b>	<b>21,500</b>	<b>81,500</b>
2102	Furniture and Office Equipment	2,878	6,000	5,000	5,300	5,500	21,800
2103	Plant, Machinery and Equipment	5,596	6,000	8,000	8,500	10,000	32,500
2104	Buildings and Structures	-	2,000	1,000	2,000	2,500	7,500
2105	Land and Land Improvements	1,219	10,000	3,000	3,200	3,500	19,700
	<b>Capacity Building</b>	<b>1,439</b>	<b>5,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>12,500</b>
2401	Staff Training	1,439	5,000	2,000	2,500	3,000	12,500
	<b>Total Expenditure</b>	<b>560,947</b>	<b>713,100</b>	<b>674,800</b>	<b>706,500</b>	<b>743,500</b>	<b>2,837,900</b>
	<b>Total Financing</b>	<b>560,947</b>	<b>713,100</b>	<b>674,800</b>	<b>706,500</b>	<b>743,500</b>	<b>2,837,900</b>
	<b>Domestic</b>	<b>560,947</b>	<b>713,100</b>	<b>674,800</b>	<b>706,500</b>	<b>743,500</b>	<b>2,837,900</b>
11	Domestic Funds	560,947	713,100	674,800	706,500	743,500	2,837,900



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections	Projections	Total
<b>Recurrent Expenditure</b>					<b>1,757,848</b>	<b>2,235,814</b>	<b>1,775,900</b>	<b>1,842,225</b>	<b>1,919,800</b>	<b>7,773,739</b>
<b>Personal Emoluments</b>					<b>1,672,868</b>	<b>2,051,314</b>	<b>1,574,500</b>	<b>1,628,000</b>	<b>1,693,500</b>	<b>6,947,314</b>
	1001			Salaries and Wages	1,119,450	1,418,314	1,047,000	1,080,000	1,115,000	4,660,314
	1002			Overtime and Holiday Payments	11,203	25,000	27,500	28,000	28,500	109,000
	1003			Other Allowances	542,215	608,000	500,000	520,000	550,000	2,178,000
<b>Travelling Expenses</b>					<b>5,032</b>	<b>16,500</b>	<b>8,500</b>	<b>8,725</b>	<b>8,850</b>	<b>42,575</b>
	1101			Domestic	5,032	16,000	8,000	8,200	8,300	40,500
	1102			Foreign	-	500	500	525	550	2,075
<b>Supplies</b>					<b>31,770</b>	<b>72,500</b>	<b>86,200</b>	<b>90,950</b>	<b>94,550</b>	<b>344,200</b>
	1201			Stationery and Office Requisites	3,801	10,000	15,000	17,000	18,000	60,000
	1202			Fuel	19,514	35,000	40,000	41,200	43,250	159,450
		002		<i>Fuel Allowance</i>	-	-	10,400	10,700	11,000	32,100
		009		<i>Fuel for Pool Vehicles</i>	-	-	19,600	20,000	21,000	60,600
		010		<i>Fuel for Other Purposes</i>	-	-	10,000	10,500	11,250	31,750
	1203			Diets and Uniforms	1,092	2,500	1,200	1,250	1,300	6,250
		002		<i>Uniforms</i>	-	-	1,200	1,250	1,300	3,750
	1205			Other	7,364	25,000	30,000	31,500	32,000	118,500
<b>Maintenance Expenditure</b>					<b>13,824</b>	<b>40,000</b>	<b>43,000</b>	<b>46,250</b>	<b>50,000</b>	<b>179,250</b>
	1301			Vehicles	10,219	30,000	25,000	26,750	28,000	109,750
	1302			Plant and Machinery	2,315	5,000	12,000	13,000	15,000	45,000
	1303			Buildings and Structures	1,289	5,000	6,000	6,500	7,000	24,500
<b>Services</b>					<b>34,354</b>	<b>55,500</b>	<b>63,700</b>	<b>68,300</b>	<b>72,900</b>	<b>260,400</b>
	1401			Transport	7,200	7,800	7,500	8,000	8,500	31,800
	1402			Postal and Communication	8,451	20,000	13,000	13,500	15,000	61,500
	1403			Electricity and Water	15,299	18,000	35,000	38,000	40,000	131,000
	1404			Rents and Local Taxes	657	3,200	2,500	2,800	3,000	11,500
	1409			Other	2,747	6,500	5,700	6,000	6,400	24,600
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,900	3,000	3,200	9,100
		139		<i>Vehicle Insurance</i>	-	-	1,800	1,900	2,000	5,700
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300
<b>Capital Expenditure</b>					<b>239,862</b>	<b>429,000</b>	<b>440,000</b>	<b>460,000</b>	<b>488,500</b>	<b>1,817,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>38,471</b>	<b>99,000</b>	<b>120,000</b>	<b>127,000</b>	<b>132,000</b>	<b>478,000</b>
	2001			Buildings and Structures	26,287	75,000	80,000	85,000	88,000	328,000
	2002			Plant, Machinery and Equipment	6,405	12,000	25,000	26,500	28,000	91,500
	2003			Vehicles	5,779	12,000	15,000	15,500	16,000	58,500
<b>Acquisition of Capital Assets</b>					<b>14,684</b>	<b>48,000</b>	<b>35,000</b>	<b>40,500</b>	<b>45,000</b>	<b>168,500</b>
	2102			Furniture and Office Equipment	306	1,000	5,000	5,500	6,500	18,000
	2103			Plant, Machinery and Equipment	115	2,000	10,000	12,000	13,000	37,000
	2104			Buildings and Structures	-	5,000	10,000	11,000	12,000	38,000
	2105			Land and Land Improvements	14,263	40,000	10,000	12,000	13,500	75,500
<b>Capacity Building</b>					<b>1,086</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>10,000</b>
	2401			Staff Training	1,086	2,500	2,000	2,500	3,000	10,000
004	<b>Small Scale Agricultural Research Project</b>				<b>55,598</b>	<b>70,000</b>	<b>83,000</b>	<b>75,000</b>	<b>80,000</b>	<b>308,000</b>
	2507			Research and Development	55,598	70,000	70,000	75,000	80,000	295,000
		13			55,598	70,000	70,000	75,000	80,000	295,000
	2509			Other	-	-	13,000	-	-	13,000
		17			-	-	13,000	-	-	13,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
005	<b>Implementation of National Agricultural Research Plan</b>	-	-	<b>75,000</b>	<b>80,000</b>	<b>85,000</b>	<b>240,000</b>
2507	Research and Development	-	-	75,000	80,000	85,000	240,000
007	<b>Implementation of Tree Felling Act and Soil Conservation Act</b>	-	-	<b>2,000</b>	<b>3,000</b>	<b>3,500</b>	<b>8,500</b>
2507	Research and Development	-	-	2,000	3,000	3,500	8,500
008	<b>Development of New Hybrids &amp; Open Pollinated Chilli, Maize, Onion &amp; Vegetables Varieties &amp; Production of Seeds</b>	-	-	<b>85,000</b>	<b>90,000</b>	<b>95,000</b>	<b>270,000</b>
2507	Research and Development	-	-	85,000	90,000	95,000	270,000
013	<b>Climate Resilient Green Technological Improvement for Food Crop Production and Smart Dissemination of Technology to Ensure Food Security in Sri Lanka</b>	-	-	<b>38,000</b>	<b>42,000</b>	<b>45,000</b>	<b>125,000</b>
2507	Research and Development	-	-	38,000	42,000	45,000	125,000
015	<b>Agricultural Research and Development</b>	<b>130,023</b>	<b>209,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>209,500</b>
2507	Research and Development	130,023	209,500	-	-	-	209,500
<b>Total Expenditure</b>		<b>1,997,710</b>	<b>2,664,814</b>	<b>2,215,900</b>	<b>2,302,225</b>	<b>2,408,300</b>	<b>9,591,239</b>
<b>Total Financing</b>		<b>1,997,710</b>	<b>2,664,814</b>	<b>2,215,900</b>	<b>2,302,225</b>	<b>2,408,300</b>	<b>9,591,239</b>
<b>Domestic</b>		<b>1,942,112</b>	<b>2,594,814</b>	<b>2,145,900</b>	<b>2,227,225</b>	<b>2,328,300</b>	<b>9,296,239</b>
11	Domestic Funds	1,942,112	2,594,814	2,132,900	2,227,225	2,328,300	9,283,239
17	Foreign Finance Associated Costs	-	-	13,000	-	-	13,000
<b>Foreign</b>		<b>55,598</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>80,000</b>	<b>295,000</b>
13	Foreign Grants	55,598	70,000	70,000	75,000	80,000	295,000

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>1,475,331</b>	<b>1,787,900</b>	<b>1,585,210</b>	<b>1,641,500</b>	<b>1,673,550</b>	<b>6,688,160</b>
	<b>Personal Emoluments</b>	<b>1,336,729</b>	<b>1,461,000</b>	<b>1,268,000</b>	<b>1,309,000</b>	<b>1,326,000</b>	<b>5,364,000</b>
1001	Salaries and Wages	901,565	958,000	851,000	880,000	890,000	3,579,000
1002	Overtime and Holiday Payments	24,414	30,000	32,000	34,000	36,000	132,000
1003	Other Allowances	410,750	473,000	385,000	395,000	400,000	1,653,000
	<b>Travelling Expenses</b>	<b>22,484</b>	<b>45,500</b>	<b>35,000</b>	<b>37,000</b>	<b>38,500</b>	<b>156,000</b>
1101	Domestic	22,484	45,000	35,000	37,000	38,500	155,500
1102	Foreign	-	500	-	-	-	500
	<b>Supplies</b>	<b>61,977</b>	<b>142,000</b>	<b>132,710</b>	<b>138,500</b>	<b>144,250</b>	<b>557,460</b>
1201	Stationery and Office Requisites	7,993	20,000	30,000	32,000	34,000	116,000
1202	Fuel	20,209	50,000	41,100	42,800	44,500	178,400
002	<i>Fuel Allowance</i>	-	-	4,100	4,300	4,500	12,900
009	<i>Fuel for Pool Vehicles</i>	-	-	37,000	38,500	40,000	115,500
1203	Diets and Uniforms	24,015	50,000	39,610	40,700	41,750	172,060
001	<i>Diets</i>	-	-	38,000	39,000	40,000	117,000
002	<i>Uniforms</i>	-	-	1,610	1,700	1,750	5,060
1205	Other	9,760	22,000	22,000	23,000	24,000	91,000
	<b>Maintenance Expenditure</b>	<b>10,129</b>	<b>55,500</b>	<b>61,000</b>	<b>64,000</b>	<b>67,000</b>	<b>247,500</b>
1301	Vehicles	8,453	33,000	35,000	36,000	37,000	141,000
1302	Plant and Machinery	875	12,500	14,000	15,000	16,000	57,500
1303	Buildings and Structures	801	10,000	12,000	13,000	14,000	49,000
	<b>Services</b>	<b>44,012</b>	<b>83,900</b>	<b>88,500</b>	<b>93,000</b>	<b>97,800</b>	<b>363,200</b>
1401	Transport	3,432	8,000	5,000	6,000	7,000	26,000
1402	Postal and Communication	8,081	24,000	20,000	21,000	22,000	87,000
1403	Electricity and Water	15,451	27,000	35,000	36,000	37,000	135,000
1404	Rents and Local Taxes	6,385	8,500	8,500	9,000	9,500	35,500
1409	Other	10,664	16,400	20,000	21,000	22,300	79,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	7,200	7,500	7,800	22,500
139	<i>Vehicle Insurance</i>	-	-	2,500	3,000	3,500	9,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	10,300	10,500	11,000	31,800
	<b>Capital Expenditure</b>	<b>197,369</b>	<b>597,500</b>	<b>568,000</b>	<b>592,200</b>	<b>618,500</b>	<b>2,376,200</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,312</b>	<b>105,000</b>	<b>112,000</b>	<b>119,500</b>	<b>126,000</b>	<b>462,500</b>
2001	Buildings and Structures	13,551	50,000	50,000	55,000	60,000	215,000
2002	Plant, Machinery and Equipment	2,844	30,000	30,000	31,500	32,000	123,500
2003	Vehicles	9,917	25,000	32,000	33,000	34,000	124,000
	<b>Acquisition of Capital Assets</b>	<b>11,046</b>	<b>66,000</b>	<b>21,000</b>	<b>22,700</b>	<b>24,500</b>	<b>134,200</b>
2102	Furniture and Office Equipment	551	1,000	1,000	1,200	1,500	4,700
2103	Plant, Machinery and Equipment	2,385	10,000	15,000	15,500	16,000	56,500
2104	Buildings and Structures	903	5,000	5,000	6,000	7,000	23,000
2105	Land and Land Improvements	7,206	50,000	-	-	-	50,000
	<b>Capacity Building</b>	<b>1,860</b>	<b>5,500</b>	<b>3,000</b>	<b>3,500</b>	<b>4,000</b>	<b>16,000</b>
2401	Staff Training	1,860	5,500	3,000	3,500	4,000	16,000
004	<b>Media Programme</b>	-	-	<b>66,000</b>	<b>70,000</b>	<b>75,000</b>	<b>211,000</b>
2507	Research and Development	-	-	66,000	70,000	75,000	211,000
006	<b>Annual Symposium of Agriculture</b>	-	-	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>22,500</b>
2507	Research and Development	-	-	7,000	7,500	8,000	22,500

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
007	<b>Bataatha and Gannoruwa Agro Technology Parks</b>	-	-	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>27,000</b>
2507	Research and Development	-	-	8,000	9,000	10,000	27,000
008	<b>Improvement of School of Agriculture</b>	-	-	<b>298,000</b>	<b>303,000</b>	<b>310,000</b>	<b>911,000</b>
2001	Buildings and Structures	-	-	262,000	265,000	270,000	797,000
2104	Buildings and Structures	-	-	36,000	38,000	40,000	114,000
010	<b>Development of Soil Fertility Testing Facilities</b>	-	-	<b>20,000</b>	<b>22,000</b>	<b>24,000</b>	<b>66,000</b>
2507	Research and Development	-	-	20,000	22,000	24,000	66,000
013	<b>Assisting Farmers for Production of Non-toxic Foods through Good Agriculture Practices, and Entrepreneurship Development</b>	-	-	<b>33,000</b>	<b>35,000</b>	<b>37,000</b>	<b>105,000</b>
2507	Research and Development	-	-	33,000	35,000	37,000	105,000
014	<b>Agricultural Extension and Training</b>	<b>158,152</b>	<b>421,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>421,000</b>
2506	Infrastructure Development	58,709	229,000	-	-	-	229,000
		<i>58,709</i>	<i>225,000</i>	-	-	-	<i>225,000</i>
17		-	<i>4,000</i>	-	-	-	<i>4,000</i>
2507	Research and Development	99,442	192,000	-	-	-	192,000
<b>Total Expenditure</b>		<b>1,672,701</b>	<b>2,385,400</b>	<b>2,153,210</b>	<b>2,233,700</b>	<b>2,292,050</b>	<b>9,064,360</b>
<b>Total Financing</b>		<b>1,672,701</b>	<b>2,385,400</b>	<b>2,153,210</b>	<b>2,233,700</b>	<b>2,292,050</b>	<b>9,064,360</b>
<b>Domestic</b>		<b>1,672,701</b>	<b>2,385,400</b>	<b>2,153,210</b>	<b>2,233,700</b>	<b>2,292,050</b>	<b>9,064,360</b>
11	Domestic Funds	1,672,701	2,381,400	2,153,210	2,233,700	2,292,050	9,060,360
17	Foreign Finance Associated Costs	-	4,000	-	-	-	4,000

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>1,373,304</b>	<b>1,663,200</b>	<b>1,771,050</b>	<b>1,870,650</b>	<b>1,968,600</b>	<b>7,273,500</b>
<b>Personal Emoluments</b>					<b>1,303,534</b>	<b>1,424,000</b>	<b>1,517,000</b>	<b>1,578,000</b>	<b>1,639,000</b>	<b>6,158,000</b>
	1001			Salaries and Wages	867,819	944,000	1,000,000	1,050,000	1,100,000	4,094,000
	1002			Overtime and Holiday Payments	14,292	25,000	27,000	28,000	29,000	109,000
	1003			Other Allowances	421,423	455,000	490,000	500,000	510,000	1,955,000
<b>Travelling Expenses</b>					<b>10,349</b>	<b>23,600</b>	<b>15,600</b>	<b>18,800</b>	<b>21,000</b>	<b>79,000</b>
	1101			Domestic	10,244	23,000	15,000	18,000	20,000	76,000
	1102			Foreign	105	600	600	800	1,000	3,000
<b>Supplies</b>					<b>18,219</b>	<b>37,800</b>	<b>47,400</b>	<b>54,000</b>	<b>58,900</b>	<b>198,100</b>
	1201			Stationery and Office Requisites	3,240	8,000	12,000	14,000	16,000	50,000
	1202			Fuel	11,011	16,000	24,000	26,000	27,900	93,900
	002			<i>Fuel Allowance</i>	-	-	4,700	5,000	5,200	14,900
	009			<i>Fuel for Pool Vehicles</i>	-	-	17,000	18,500	20,000	55,500
	010			<i>Fuel for Other Purposes</i>	-	-	2,300	2,500	2,700	7,500
	1203			Diets and Uniforms	1,225	1,800	-	-	-	1,800
	1205			Other	2,743	12,000	11,400	14,000	15,000	52,400
<b>Maintenance Expenditure</b>					<b>8,034</b>	<b>22,000</b>	<b>27,000</b>	<b>31,000</b>	<b>35,000</b>	<b>115,000</b>
	1301			Vehicles	6,585	16,000	20,000	22,000	24,000	82,000
	1302			Plant and Machinery	950	4,000	4,000	5,000	6,000	19,000
	1303			Buildings and Structures	498	2,000	3,000	4,000	5,000	14,000
<b>Services</b>					<b>33,168</b>	<b>55,800</b>	<b>64,050</b>	<b>68,850</b>	<b>74,700</b>	<b>263,400</b>
	1401			Transport	1,732	2,000	3,000	4,000	5,000	14,000
	1402			Postal and Communication	6,297	15,000	12,000	13,000	14,000	54,000
	1403			Electricity and Water	22,739	34,500	40,000	42,000	45,000	161,500
	1404			Rents and Local Taxes	1,764	3,000	2,800	3,000	3,200	12,000
	1409			Other	636	1,300	6,250	6,850	7,500	21,900
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,900	3,200	3,500	9,600
	139			<i>Vehicle Insurance</i>	-	-	1,200	1,400	1,600	4,200
	140			<i>Miscellaneous Services Expenditure</i>	-	-	2,150	2,250	2,400	6,800
<b>Transfers</b>					<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>140,000</b>	<b>460,000</b>
	1504			Development Subsidies	-	100,000	100,000	120,000	140,000	460,000
<b>Capital Expenditure</b>					<b>801,113</b>	<b>2,273,000</b>	<b>2,178,000</b>	<b>2,409,700</b>	<b>2,655,400</b>	<b>9,516,100</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>31,760</b>	<b>140,000</b>	<b>120,000</b>	<b>129,000</b>	<b>138,000</b>	<b>527,000</b>
	2001			Buildings and Structures	15,844	100,000	80,000	85,000	90,000	355,000
	2002			Plant, Machinery and Equipment	5,902	20,000	20,000	22,000	24,000	86,000
	2003			Vehicles	10,014	20,000	20,000	22,000	24,000	86,000
<b>Acquisition of Capital Assets</b>					<b>32,994</b>	<b>131,000</b>	<b>56,000</b>	<b>62,200</b>	<b>66,400</b>	<b>315,600</b>
	2102			Furniture and Office Equipment	368	1,000	1,000	1,200	1,400	4,600
	2103			Plant, Machinery and Equipment	18,768	80,000	35,000	38,000	40,000	193,000
	2104			Buildings and Structures	-	5,000	5,000	6,000	7,000	23,000
	2105			Land and Land Improvements	13,858	45,000	15,000	17,000	18,000	95,000
<b>Capacity Building</b>					<b>838</b>	<b>2,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,500</b>
	2401			Staff Training	838	2,000	2,000	2,500	3,000	9,500
001				<b>National Seed Production and Purchasing Programme</b>	<b>-</b>	<b>-</b>	<b>1,320,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>4,220,000</b>
	2507			Research and Development	-	-	1,320,000	1,400,000	1,500,000	4,220,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
004	<b>Quality Assurance of Seeds and Planting Materials through the Implementation of Seed Act.</b>	-	-	<b>25,000</b>	<b>28,000</b>	<b>30,000</b>	<b>83,000</b>
2507	Research and Development	-	-	25,000	28,000	30,000	83,000
005	<b>Accelerated Seed Farms Development Programme</b>	-	-	<b>500,000</b>	<b>600,000</b>	<b>700,000</b>	<b>1,800,000</b>
2507	Research and Development	-	-	500,000	600,000	700,000	1,800,000
007	<b>Strengthening of Seed Certification Activities (Office, Quators, Laboratories &amp; Equipment)</b>	-	-	<b>100,000</b>	<b>125,000</b>	<b>150,000</b>	<b>375,000</b>
2507	Research and Development	-	-	100,000	125,000	150,000	375,000
008	<b>Minimize Potential adverse Effects of Agro - chemicals on Human Health and Environment</b>	-	-	<b>25,000</b>	<b>28,000</b>	<b>30,000</b>	<b>83,000</b>
2507	Research and Development	-	-	25,000	28,000	30,000	83,000
009	<b>Promotion of Local Seed Potato Production</b>	-	-	<b>30,000</b>	<b>35,000</b>	<b>38,000</b>	<b>103,000</b>
2507	Research and Development	-	-	30,000	35,000	38,000	103,000
013	<b>Seed Certification and Plant Protection</b>	<b>735,521</b>	<b>2,000,000</b>	-	-	-	<b>2,000,000</b>
2507	Research and Development	735,521	2,000,000	-	-	-	2,000,000
<b>Total Expenditure</b>		<b>2,174,416</b>	<b>3,936,200</b>	<b>3,949,050</b>	<b>4,280,350</b>	<b>4,624,000</b>	<b>16,789,600</b>
<b>Total Financing</b>		<b>2,174,416</b>	<b>3,936,200</b>	<b>3,949,050</b>	<b>4,280,350</b>	<b>4,624,000</b>	<b>16,789,600</b>
<b>Domestic</b>		<b>2,174,416</b>	<b>3,936,200</b>	<b>3,949,050</b>	<b>4,280,350</b>	<b>4,624,000</b>	<b>16,789,600</b>
11	Domestic Funds	2,174,416	3,936,200	3,949,050	4,280,350	4,624,000	16,789,600

**Head 289 - Department of Export Agriculture  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>770,841</b>	<b>867,900</b>	<b>933,000</b>	<b>955,000</b>	<b>971,000</b>		<b>3,726,900</b>
<b>Personal Emoluments</b>	<b>696,667</b>	<b>762,900</b>	<b>795,000</b>	<b>810,000</b>	<b>815,000</b>		<b>3,182,900</b>
Salaries and Wages	462,057	497,000	530,000	545,000	550,000		2,122,000
Overtime and Holiday Payments	16,807	20,000	20,000	20,000	20,000		80,000
Other Allowances	217,802	245,900	245,000	245,000	245,000		980,900
<b>Travelling Expenses</b>	<b>8,188</b>	<b>11,500</b>	<b>14,000</b>	<b>15,000</b>	<b>18,000</b>		<b>58,500</b>
Domestic	8,188	11,000	12,000	13,000	15,000		51,000
Foreign	-	500	2,000	2,000	3,000		7,500
<b>Supplies</b>	<b>19,209</b>	<b>35,700</b>	<b>41,300</b>	<b>45,000</b>	<b>48,000</b>		<b>170,000</b>
Stationery and Office Requisites	5,847	10,500	10,000	12,000	13,000		45,500
Fuel	12,050	22,000	29,000	30,500	32,500		114,000
Diets and Uniforms	665	1,700	1,300	1,500	1,500		6,000
Other	646	1,500	1,000	1,000	1,000		4,500
<b>Maintenance Expenditure</b>	<b>6,580</b>	<b>9,300</b>	<b>15,000</b>	<b>16,000</b>	<b>18,000</b>		<b>58,300</b>
Vehicles	4,922	6,000	8,000	9,000	9,500		32,500
Plant and Machinery	953	1,600	2,000	2,000	2,500		8,100
Buildings and Structures	705	1,700	2,000	2,000	2,500		8,200
Software Maintenance	-	-	3,000	3,000	3,500		9,500
<b>Services</b>	<b>25,273</b>	<b>33,000</b>	<b>48,700</b>	<b>50,000</b>	<b>53,000</b>		<b>184,700</b>
Transport	-	-	3,000	3,000	3,500		9,500
Postal and Communication	3,775	5,000	5,000	5,000	5,500		20,500
Electricity and Water	4,555	10,000	15,500	16,000	16,500		58,000
Rents and Local Taxes	5,620	5,000	6,500	6,500	7,000		25,000
Cleaning and Janitorial Services	-	-	3,000	3,500	3,500		10,000
Lease Rental for Vehicles procured Under Operational Leasing	6,119	5,000	5,000	5,000	5,000		20,000
Other	5,206	8,000	10,700	11,000	12,000		41,700
<b>Transfers</b>	<b>14,924</b>	<b>15,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>		<b>72,500</b>
Subscriptions and Contributions Fee	10,794	9,500	13,000	13,000	13,000		48,500
Property Loan Interest to Public Servants	4,130	6,000	6,000	6,000	6,000		24,000
<b>Capital Expenditure</b>	<b>264,320</b>	<b>437,000</b>	<b>517,000</b>	<b>462,000</b>	<b>422,000</b>		<b>1,838,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,456</b>	<b>22,500</b>	<b>43,000</b>	<b>48,000</b>	<b>52,000</b>		<b>165,500</b>
Buildings and Structures	4,417	15,000	26,000	30,000	32,000		103,000
Plant, Machinery and Equipment	1,891	2,000	5,000	5,000	5,000		17,000
Vehicles	8,148	5,500	12,000	13,000	15,000		45,500
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>5,000</b>	<b>45,000</b>	<b>31,000</b>	<b>36,000</b>		<b>117,000</b>
Furniture and Office Equipment	-	-	5,000	3,000	3,000		11,000
Plant, Machinery and Equipment	-	3,000	5,000	3,000	3,000		14,000
Buildings and Structures	-	2,000	30,000	20,000	25,000		77,000
Land and Land Improvements	-	-	5,000	5,000	5,000		15,000
<b>Capital Transfers</b>	<b>240,854</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>300,000</b>		<b>1,450,000</b>
Development Assistance	240,854	400,000	400,000	350,000	300,000		1,450,000
<b>Capacity Building</b>	<b>789</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>4,500</b>
Staff Training	789	1,500	1,000	1,000	1,000		4,500
<b>Other Capital Expenditure</b>	<b>8,221</b>	<b>8,000</b>	<b>28,000</b>	<b>32,000</b>	<b>33,000</b>		<b>101,000</b>
Infrastructure Development	3,265	8,000	10,000	12,000	13,000		43,000
Research and Development	4,956	-	18,000	20,000	20,000		58,000
<b>Total Expenditure</b>	<b>1,035,161</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>		<b>5,564,900</b>
<b>Total Financing</b>	<b>1,035,161</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>		<b>5,564,900</b>
Domestic	1,035,161	1,304,900	1,450,000	1,417,000	1,393,000		5,564,900

### Employment Profile

Category	Approved	Actual
Senior Level	85	60
Tertiary Level	29	8
Secondary Level	800	727
Primary Level	352	344
Other (Casual/Temporary/Contract etc.)	-	113
<b>Total</b>	<b>1,266</b>	<b>1,252</b>

Salaries and Allowances for Estimate 2024 are based on actual cadre of 2023



**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**01 - Export Crop Development Project**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
		-	Revised Budget	Estimate	Projections		
	<b>Recurrent Expenditure</b>	<b>563,661</b>	<b>867,900</b>	<b>933,000</b>	<b>955,000</b>	<b>971,000</b>	<b>3,726,900</b>
	<b>Personal Emoluments</b>	<b>507,275</b>	<b>762,900</b>	<b>795,000</b>	<b>810,000</b>	<b>815,000</b>	<b>3,182,900</b>
1001	Salaries and Wages	338,535	497,000	530,000	545,000	550,000	2,122,000
1002	Overtime and Holiday Payments	12,978	20,000	20,000	20,000	20,000	80,000
1003	Other Allowances	155,762	245,900	245,000	245,000	245,000	980,900
	<b>Travelling Expenses</b>	<b>6,242</b>	<b>11,500</b>	<b>14,000</b>	<b>15,000</b>	<b>18,000</b>	<b>58,500</b>
1101	Domestic	6,242	11,000	12,000	13,000	15,000	51,000
1102	Foreign	-	500	2,000	2,000	3,000	7,500
	<b>Supplies</b>	<b>13,110</b>	<b>35,700</b>	<b>41,300</b>	<b>45,000</b>	<b>48,000</b>	<b>170,000</b>
1201	Stationery and Office Requisites	4,416	10,500	10,000	12,000	13,000	45,500
1202	Fuel	8,194	22,000	29,000	30,500	32,500	114,000
002	<i>Fuel Allowance</i>	-	-	7,000	7,500	8,000	22,500
009	<i>Fuel for Pool Vehicles</i>	-	-	18,000	19,000	20,000	57,000
010	<i>Fuel for Other Purposes</i>	-	-	4,000	4,000	4,500	12,500
1203	Diets and Uniforms	499	1,700	1,300	1,500	1,500	6,000
002	<i>Uniforms</i>	-	-	1,300	1,500	1,500	4,300
1205	Other	-	1,500	1,000	1,000	1,000	4,500
	<b>Maintenance Expenditure</b>	<b>3,693</b>	<b>9,300</b>	<b>15,000</b>	<b>16,000</b>	<b>18,000</b>	<b>58,300</b>
1301	Vehicles	2,963	6,000	8,000	9,000	9,500	32,500
1302	Plant and Machinery	499	1,600	2,000	2,000	2,500	8,100
1303	Buildings and Structures	231	1,700	2,000	2,000	2,500	8,200
1304	Software Maintenance	-	-	3,000	3,000	3,500	9,500
	<b>Services</b>	<b>19,994</b>	<b>33,000</b>	<b>48,700</b>	<b>50,000</b>	<b>53,000</b>	<b>184,700</b>
1401	Transport	-	-	3,000	3,000	3,500	9,500
1402	Postal and Communication	3,051	5,000	5,000	5,000	5,500	20,500
1403	Electricity and Water	2,212	10,000	15,500	16,000	16,500	58,000
1404	Rents and Local Taxes	5,620	5,000	6,500	6,500	7,000	25,000
1405	Cleaning and Janitorial Services	-	-	3,000	3,500	3,500	10,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	6,119	5,000	5,000	5,000	5,000	20,000
1409	Other	2,992	8,000	10,700	11,000	12,000	41,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,000	3,000	3,500	9,500
139	<i>Vehicle Insurance</i>	-	-	3,500	3,500	3,500	10,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	4,200	4,500	5,000	13,700
	<b>Transfers</b>	<b>13,347</b>	<b>15,500</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>72,500</b>
1505	Subscriptions and Contributions Fee	10,000	9,500	13,000	13,000	13,000	48,500
1506	Property Loan Interest to Public Servants	3,347	6,000	6,000	6,000	6,000	24,000
	<b>Capital Expenditure</b>	<b>251,591</b>	<b>437,000</b>	<b>517,000</b>	<b>462,000</b>	<b>422,000</b>	<b>1,838,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>8,448</b>	<b>22,500</b>	<b>43,000</b>	<b>48,000</b>	<b>52,000</b>	<b>165,500</b>
2001	Buildings and Structures	2,337	15,000	26,000	30,000	32,000	103,000
2002	Plant, Machinery and Equipment	952	2,000	5,000	5,000	5,000	17,000
2003	Vehicles	5,158	5,500	12,000	13,000	15,000	45,500

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	-	<b>5,000</b>	<b>45,000</b>	<b>31,000</b>	<b>36,000</b>	<b>117,000</b>
2102	Furniture and Office Equipment	-	-	5,000	3,000	3,000	11,000
2103	Plant, Machinery and Equipment	-	3,000	5,000	3,000	3,000	14,000
2104	Buildings and Structures	-	2,000	30,000	20,000	25,000	77,000
2105	Land and Land Improvements	-	-	5,000	5,000	5,000	15,000
	<b>Capacity Building</b>	<b>289</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,500</b>
2401	Staff Training	289	1,500	1,000	1,000	1,000	4,500
	<b>Other Capital Expenditure</b>	<b>2,000</b>	<b>8,000</b>	<b>28,000</b>	<b>32,000</b>	<b>33,000</b>	<b>101,000</b>
2506	Infrastructure Development	2,000	8,000	10,000	12,000	13,000	43,000
2507	Research and Development	-	-	18,000	20,000	20,000	58,000
001	<b>Assisting the Farmers for Export Crop Development</b>	<b>240,854</b>	<b>400,000</b>	<b>400,000</b>	<b>350,000</b>	<b>300,000</b>	<b>1,450,000</b>
2202	Development Assistance	240,854	400,000	400,000	350,000	300,000	1,450,000
	<b>Total Expenditure</b>	<b>815,251</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>	<b>5,564,900</b>
	<b>Total Financing</b>	<b>815,251</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>	<b>5,564,900</b>
	<b>Domestic</b>	<b>815,251</b>	<b>1,304,900</b>	<b>1,450,000</b>	<b>1,417,000</b>	<b>1,393,000</b>	<b>5,564,900</b>
11	Domestic Funds	815,251	1,304,900	1,450,000	1,417,000	1,393,000	5,564,900

**HEAD - 289 Department of Export Agriculture**  
**2 - Development Activities**  
**02 - Export Crop Research and Integrated Pest/ Disease Management Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>207,181</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>189,392</b>	-	-	-	-	-
	1001	Salaries and Wages			123,522	-	-	-	-	-
	1002	Overtime and Holiday Payments			3,829	-	-	-	-	-
	1003	Other Allowances			62,040	-	-	-	-	-
<b>Travelling Expenses</b>					<b>1,946</b>	-	-	-	-	-
	1101	Domestic			1,946	-	-	-	-	-
<b>Supplies</b>					<b>6,099</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			1,431	-	-	-	-	-
	1202	Fuel			3,856	-	-	-	-	-
	1203	Diets and Uniforms			166	-	-	-	-	-
	1205	Other			646	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>2,887</b>	-	-	-	-	-
	1301	Vehicles			1,960	-	-	-	-	-
	1302	Plant and Machinery			454	-	-	-	-	-
	1303	Buildings and Structures			474	-	-	-	-	-
<b>Services</b>					<b>5,280</b>	-	-	-	-	-
	1402	Postal and Communication			724	-	-	-	-	-
	1403	Electricity and Water			2,343	-	-	-	-	-
	1409	Other			2,213	-	-	-	-	-
<b>Transfers</b>					<b>1,577</b>	-	-	-	-	-
	1505	Subscriptions and Contributions Fee			794	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			783	-	-	-	-	-
<b>Capital Expenditure</b>					<b>12,729</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>6,008</b>	-	-	-	-	-
	2001	Buildings and Structures			2,080	-	-	-	-	-
	2002	Plant, Machinery and Equipment			939	-	-	-	-	-
	2003	Vehicles			2,989	-	-	-	-	-
<b>Capacity Building</b>					<b>500</b>	-	-	-	-	-
	2401	Staff Training			500	-	-	-	-	-
<b>Other Capital Expenditure</b>					<b>1,265</b>	-	-	-	-	-
	2506	Infrastructure Development			1,265	-	-	-	-	-
004	<b>Export Crop Research and Development</b>				<b>4,956</b>	-	-	-	-	-
	2507	Research and Development			4,956	-	-	-	-	-
<b>Total Expenditure</b>					<b>219,910</b>	-	-	-	-	-
<b>Total Financing</b>					<b>219,910</b>	-	-	-	-	-
<b>Domestic</b>					<b>219,910</b>	-	-	-	-	-
11	Domestic Funds				219,910	-	-	-	-	-

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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>678,994</b>	<b>802,100</b>	<b>841,150</b>	<b>889,700</b>	<b>942,950</b>			<b>3,475,900</b>
<b>Personal Emoluments</b>	<b>539,072</b>	<b>590,000</b>	<b>580,000</b>	<b>602,000</b>	<b>632,500</b>			<b>2,404,500</b>
Salaries and Wages	370,588	408,000	390,000	400,000	420,000			1,618,000
Overtime and Holiday Payments	7,483	12,000	10,000	12,000	12,500			46,500
Other Allowances	161,000	170,000	180,000	190,000	200,000			740,000
<b>Travelling Expenses</b>	<b>7,430</b>	<b>12,000</b>	<b>12,000</b>	<b>13,500</b>	<b>14,500</b>			<b>52,000</b>
Domestic	7,100	12,000	11,000	12,000	12,500			47,500
Foreign	330	-	1,000	1,500	2,000			4,500
<b>Supplies</b>	<b>31,322</b>	<b>72,000</b>	<b>45,350</b>	<b>47,900</b>	<b>50,450</b>			<b>215,700</b>
Stationery and Office Requisites	6,199	10,000	10,000	10,500	11,000			41,500
Fuel	12,669	30,000	33,000	34,500	36,000			133,500
Diets and Uniforms	7,000	15,000	350	400	450			16,200
Medical Supplies	454	2,000	-	-	-			2,000
Other	5,000	15,000	2,000	2,500	3,000			22,500
<b>Maintenance Expenditure</b>	<b>7,784</b>	<b>22,600</b>	<b>27,000</b>	<b>30,000</b>	<b>33,500</b>			<b>113,100</b>
Vehicles	5,492	18,000	15,000	16,000	17,000			66,000
Plant and Machinery	1,192	2,400	5,000	6,000	7,000			20,400
Buildings and Structures	1,100	2,200	5,000	6,000	6,500			19,700
Software Maintenance	-	-	2,000	2,000	3,000			7,000
<b>Services</b>	<b>69,940</b>	<b>84,000</b>	<b>145,500</b>	<b>160,800</b>	<b>173,000</b>			<b>563,300</b>
Transport	8,626	10,000	19,000	20,000	21,000			70,000
Postal and Communication	5,497	10,000	12,000	14,000	16,000			52,000
Electricity and Water	16,200	30,000	35,000	37,000	40,000			142,000
Rents and Local Taxes	825	1,500	1,500	1,800	2,000			6,800
Cleaning and Janitorial Services	-	-	15,000	16,500	17,000			48,500
Security Services	-	-	55,000	60,000	62,000			177,000
Other	38,791	32,500	8,000	11,500	15,000			67,000
<b>Transfers</b>	<b>23,447</b>	<b>21,500</b>	<b>31,300</b>	<b>35,500</b>	<b>39,000</b>			<b>127,300</b>
Subscriptions and Contributions Fee	20,000	15,000	25,000	28,000	30,000			98,000
Property Loan Interest to Public Servants	3,447	4,500	4,300	4,500	5,000			18,300
Other	-	2,000	2,000	3,000	4,000			11,000
<b>Capital Expenditure</b>	<b>430,298</b>	<b>867,000</b>	<b>659,000</b>	<b>771,000</b>	<b>882,000</b>			<b>3,179,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,309</b>	<b>23,000</b>	<b>34,000</b>	<b>42,000</b>	<b>50,000</b>			<b>149,000</b>
Buildings and Structures	1,000	4,000	20,000	25,000	30,000			79,000
Plant, Machinery and Equipment	2,996	7,000	8,000	10,000	12,000			37,000
Vehicles	10,314	12,000	6,000	7,000	8,000			33,000
<b>Acquisition of Capital Assets</b>	<b>4,610</b>	<b>7,000</b>	<b>9,000</b>	<b>12,000</b>	<b>15,000</b>			<b>43,000</b>
Furniture and Office Equipment	1,844	-	3,000	4,000	5,000			12,000
Plant, Machinery and Equipment	996	3,000	4,000	5,000	6,000			18,000
Buildings and Structures	84	4,000	-	-	-			4,000
Land and Land Improvements	1,686	-	2,000	3,000	4,000			9,000
<b>Capacity Building</b>	<b>25,517</b>	<b>45,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>			<b>82,000</b>
Staff Training	25,517	45,000	10,000	12,000	15,000			82,000
<b>Other Capital Expenditure</b>	<b>385,862</b>	<b>792,000</b>	<b>606,000</b>	<b>705,000</b>	<b>802,000</b>			<b>2,905,000</b>
Research and Development	385,862	792,000	606,000	705,000	802,000			2,905,000
<b>Total Expenditure</b>	<b>1,109,292</b>	<b>1,669,100</b>	<b>1,500,150</b>	<b>1,660,700</b>	<b>1,824,950</b>			<b>6,654,900</b>
<b>Total Financing</b>	<b>1,109,292</b>	<b>1,669,100</b>	<b>1,500,150</b>	<b>1,660,700</b>	<b>1,824,950</b>			<b>6,654,900</b>
Domestic	1,109,292	1,669,100	1,500,150	1,660,700	1,824,950			6,654,900

### Employment Profile

Category	Approved	Actual
Senior Level	195	134
Tertiary Level	21	8
Secondary Level	354	312
Primary Level	395	276
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>965</b>	<b>730</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>678,994</b>	<b>802,100</b>	<b>841,150</b>	<b>889,700</b>	<b>942,950</b>	<b>3,475,900</b>
				<b>Personal Emoluments</b>	<b>539,072</b>	<b>590,000</b>	<b>580,000</b>	<b>602,000</b>	<b>632,500</b>	<b>2,404,500</b>
	1001			Salaries and Wages	370,588	408,000	390,000	400,000	420,000	1,618,000
	1002			Overtime and Holiday Payments	7,483	12,000	10,000	12,000	12,500	46,500
	1003			Other Allowances	161,000	170,000	180,000	190,000	200,000	740,000
				<b>Travelling Expenses</b>	<b>7,430</b>	<b>12,000</b>	<b>12,000</b>	<b>13,500</b>	<b>14,500</b>	<b>52,000</b>
	1101			Domestic	7,100	12,000	11,000	12,000	12,500	47,500
	1102			Foreign	330	-	1,000	1,500	2,000	4,500
				<b>Supplies</b>	<b>31,322</b>	<b>72,000</b>	<b>45,350</b>	<b>47,900</b>	<b>50,450</b>	<b>215,700</b>
	1201			Stationery and Office Requisites	6,199	10,000	10,000	10,500	11,000	41,500
	1202			Fuel	12,669	30,000	33,000	34,500	36,000	133,500
		002		<i>Fuel Allowance</i>	-	-	18,000	18,500	19,000	55,500
		009		<i>Fuel for Pool Vehicles</i>	-	-	15,000	16,000	17,000	48,000
	1203			Diets and Uniforms	7,000	15,000	350	400	450	16,200
		002		<i>Uniforms</i>	-	-	350	400	450	1,200
	1204			Medical Supplies	454	2,000	-	-	-	2,000
	1205			Other	5,000	15,000	2,000	2,500	3,000	22,500
				<b>Maintenance Expenditure</b>	<b>7,784</b>	<b>22,600</b>	<b>27,000</b>	<b>30,000</b>	<b>33,500</b>	<b>113,100</b>
	1301			Vehicles	5,492	18,000	15,000	16,000	17,000	66,000
	1302			Plant and Machinery	1,192	2,400	5,000	6,000	7,000	20,400
	1303			Buildings and Structures	1,100	2,200	5,000	6,000	6,500	19,700
	1304			Software Maintenance	-	-	2,000	2,000	3,000	7,000
				<b>Services</b>	<b>69,940</b>	<b>84,000</b>	<b>145,500</b>	<b>160,800</b>	<b>173,000</b>	<b>563,300</b>
	1401			Transport	8,626	10,000	19,000	20,000	21,000	70,000
	1402			Postal and Communication	5,497	10,000	12,000	14,000	16,000	52,000
	1403			Electricity and Water	16,200	30,000	35,000	37,000	40,000	142,000
	1404			Rents and Local Taxes	825	1,500	1,500	1,800	2,000	6,800
	1405			Cleaning and Janitorial Services	-	-	15,000	16,500	17,000	48,500
	1407			Security Services	-	-	55,000	60,000	62,000	177,000
	1409			Other	38,791	32,500	8,000	11,500	15,000	67,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,000	5,000	7,500	15,500
		139		<i>Vehicle Insurance</i>	-	-	2,000	2,500	3,000	7,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	3,000	4,000	4,500	11,500
				<b>Transfers</b>	<b>23,447</b>	<b>21,500</b>	<b>31,300</b>	<b>35,500</b>	<b>39,000</b>	<b>127,300</b>
	1505			Subscriptions and Contributions Fee	20,000	15,000	25,000	28,000	30,000	98,000
	1506			Property Loan Interest to Public Servants	3,447	4,500	4,300	4,500	5,000	18,300
	1508			Other	-	2,000	2,000	3,000	4,000	11,000
				<b>Capital Expenditure</b>	<b>48,274</b>	<b>91,000</b>	<b>73,000</b>	<b>88,000</b>	<b>105,000</b>	<b>357,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,309</b>	<b>23,000</b>	<b>34,000</b>	<b>42,000</b>	<b>50,000</b>	<b>149,000</b>
	2001			Buildings and Structures	1,000	4,000	20,000	25,000	30,000	79,000
	2002			Plant, Machinery and Equipment	2,996	7,000	8,000	10,000	12,000	37,000
	2003			Vehicles	10,314	12,000	6,000	7,000	8,000	33,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>4,610</b>	<b>7,000</b>	<b>9,000</b>	<b>12,000</b>	<b>15,000</b>	<b>43,000</b>
2102	Furniture and Office Equipment	1,844	-	3,000	4,000	5,000	12,000
2103	Plant, Machinery and Equipment	996	3,000	4,000	5,000	6,000	18,000
2104	Buildings and Structures	84	4,000	-	-	-	4,000
2105	Land and Land Improvements	1,686	-	2,000	3,000	4,000	9,000
	<b>Capacity Building</b>	<b>25,517</b>	<b>45,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>82,000</b>
2401	Staff Training	25,517	45,000	10,000	12,000	15,000	82,000
001	<b>Quality Control and Quarantine Activities</b>	<b>3,837</b>	<b>16,000</b>	<b>20,000</b>	<b>22,000</b>	<b>25,000</b>	<b>83,000</b>
2507	Research and Development	3,837	16,000	20,000	22,000	25,000	83,000
	<b>Total Expenditure</b>	<b>727,268</b>	<b>893,100</b>	<b>914,150</b>	<b>977,700</b>	<b>1,047,950</b>	<b>3,832,900</b>
	<b>Total Financing</b>	<b>727,268</b>	<b>893,100</b>	<b>914,150</b>	<b>977,700</b>	<b>1,047,950</b>	<b>3,832,900</b>
	<b>Domestic</b>	<b>727,268</b>	<b>893,100</b>	<b>914,150</b>	<b>977,700</b>	<b>1,047,950</b>	<b>3,832,900</b>
11	Domestic Funds	727,268	893,100	914,150	977,700	1,047,950	3,832,900

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>230,102</b>	<b>344,000</b>	<b>227,000</b>	<b>269,000</b>	<b>306,000</b>	<b>1,146,000</b>
002				<b>Control of Contagious Diseases</b>	<b>161,003</b>	<b>45,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>120,000</b>
	2507			Research and Development	161,003	45,000	20,000	25,000	30,000	120,000
007				<b>Implementation of Livestock Research</b>	<b>35,903</b>	<b>78,500</b>	<b>80,000</b>	<b>90,000</b>	<b>100,000</b>	<b>348,500</b>
	2507			Research and Development	35,903	78,500	80,000	90,000	100,000	348,500
010				<b>Production of Vaccine against Foot and Mouth Disease locally</b>	-	<b>126,500</b>	<b>40,000</b>	<b>50,000</b>	<b>55,000</b>	<b>271,500</b>
	2507			Research and Development	-	126,500	40,000	50,000	55,000	271,500
014				<b>Mastitis Control Programme</b>	-	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>	<b>30,000</b>	<b>95,000</b>
	2507			Research and Development	-	20,000	20,000	25,000	30,000	95,000
015				<b>Quality Assurance of Animal Orgin Feed for Food Safety and Export Facilitation</b>	<b>28,128</b>	<b>20,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>125,000</b>
	2507			Research and Development	28,128	20,000	30,000	35,000	40,000	125,000
016				<b>Production of Compatible and High Quality Animal Vaccine Locally for Substitution of Vaccines Imported</b>	-	<b>40,000</b>	<b>30,000</b>	<b>35,000</b>	<b>40,000</b>	<b>145,000</b>
	2507			Research and Development	-	40,000	30,000	35,000	40,000	145,000
018				<b>Minimization of Risk of Disease to Humans and Livestock through Wildlife Disease Surveillance</b>	<b>5,069</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>11,000</b>
	2507			Research and Development	5,069	2,000	2,000	3,000	4,000	11,000
019				<b>Upgrading Poultry and Fish Disease Diagnosis and Surveillance Facilities at Veterinary Investigation Centers</b>	-	<b>12,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>30,000</b>
	2507			Research and Development	-	12,000	5,000	6,000	7,000	30,000
<b>Total Expenditure</b>					<b>230,102</b>	<b>344,000</b>	<b>227,000</b>	<b>269,000</b>	<b>306,000</b>	<b>1,146,000</b>
<b>Total Financing</b>					<b>230,102</b>	<b>344,000</b>	<b>227,000</b>	<b>269,000</b>	<b>306,000</b>	<b>1,146,000</b>
<b>Domestic</b>					<b>230,102</b>	<b>344,000</b>	<b>227,000</b>	<b>269,000</b>	<b>306,000</b>	<b>1,146,000</b>
11	Domestic Funds				230,102	344,000	227,000	269,000	306,000	1,146,000



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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025 Projections	2026 Projections	
	<b>Capital Expenditure</b>	<b>151,922</b>	<b>432,000</b>	<b>359,000</b>	<b>414,000</b>	<b>471,000</b>	<b>1,676,000</b>
001	<b>Increase the Availability of High Quality Heifer Calves</b>	<b>29,890</b>	<b>71,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>71,000</b>
2507	Research and Development	29,890	71,000	-	-	-	71,000
002	<b>Improvement of Services Delivery System of Field Veterinary Office</b>	<b>31,331</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>75,000</b>
2507	Research and Development	31,331	15,000	15,000	20,000	25,000	75,000
005	<b>Animal Identification and Traceability System</b>	<b>5,000</b>	<b>20,000</b>	<b>20,000</b>	<b>22,000</b>	<b>25,000</b>	<b>87,000</b>
2507	Research and Development	5,000	20,000	20,000	22,000	25,000	87,000
006	<b>Expantion and Modernization of Animal Quarantine Units</b>	<b>3,943</b>	<b>6,000</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>21,000</b>
2507	Research and Development	3,943	6,000	4,000	5,000	6,000	21,000
007	<b>Livestock Breeding Project</b>	<b>54,952</b>	<b>200,000</b>	<b>200,000</b>	<b>220,000</b>	<b>250,000</b>	<b>870,000</b>
2507	Research and Development	54,952	200,000	200,000	220,000	250,000	870,000
012	<b>Export Facilitation of Chicken Meat and Eggs Through Poultry Health Management</b>	<b>9,417</b>	<b>10,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>47,000</b>
2507	Research and Development	9,417	10,000	10,000	12,000	15,000	47,000
017	<b>Strengthening Capacity of Production of Animal Husbandry Diploma Holders</b>	<b>17,390</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>55,000</b>
2507	Research and Development	17,390	10,000	10,000	15,000	20,000	55,000
020	<b>Increase the liquid milk production through enhanced breeding</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>120,000</b>	<b>130,000</b>	<b>450,000</b>
2507	Research and Development	-	100,000	100,000	120,000	130,000	450,000
	<b>Total Expenditure</b>	<b>151,922</b>	<b>432,000</b>	<b>359,000</b>	<b>414,000</b>	<b>471,000</b>	<b>1,676,000</b>
	<b>Total Financing</b>	<b>151,922</b>	<b>432,000</b>	<b>359,000</b>	<b>414,000</b>	<b>471,000</b>	<b>1,676,000</b>
	<b>Domestic</b>	<b>151,922</b>	<b>432,000</b>	<b>359,000</b>	<b>414,000</b>	<b>471,000</b>	<b>1,676,000</b>
11	Domestic Funds	151,922	432,000	359,000	414,000	471,000	1,676,000

**Head 293 - Department of Rubber Development  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>359,866</b>	<b>483,698</b>	<b>412,000</b>	<b>422,000</b>	<b>431,000</b>	<b>1,748,698</b>	
<b>Personal Emoluments</b>	<b>256,706</b>	<b>309,698</b>	<b>276,000</b>	<b>281,000</b>	<b>285,000</b>	<b>1,151,698</b>	
Salaries and Wages	173,322	209,698	186,000	191,000	195,000	781,698	
Overtime and Holiday Payments	3,794	7,000	7,000	7,000	7,000	28,000	
Other Allowances	79,590	93,000	83,000	83,000	83,000	342,000	
<b>Travelling Expenses</b>	<b>11,396</b>	<b>15,000</b>	<b>15,000</b>	<b>15,500</b>	<b>16,000</b>	<b>61,500</b>	
Domestic	11,396	15,000	13,000	13,500	14,000	55,500	
Foreign	-	-	2,000	2,000	2,000	6,000	
<b>Supplies</b>	<b>16,832</b>	<b>27,000</b>	<b>26,000</b>	<b>27,500</b>	<b>29,500</b>	<b>110,000</b>	
Stationery and Office Requisites	5,143	6,000	8,000	8,500	9,000	31,500	
Fuel	10,628	20,000	17,000	18,000	19,500	74,500	
Diets and Uniforms	575	500	500	500	500	2,000	
Other	487	500	500	500	500	2,000	
<b>Maintenance Expenditure</b>	<b>9,674</b>	<b>8,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>40,000</b>	
Vehicles	8,350	7,000	7,000	7,500	8,000	29,500	
Plant and Machinery	840	900	1,000	1,000	1,000	3,900	
Buildings and Structures	484	600	1,000	1,000	1,000	3,600	
Software Maintenance	-	-	1,000	1,000	1,000	3,000	
<b>Services</b>	<b>63,394</b>	<b>73,500</b>	<b>80,500</b>	<b>82,500</b>	<b>84,500</b>	<b>321,000</b>	
Transport	-	4,500	4,000	4,000	4,000	16,500	
Postal and Communication	5,443	6,000	6,500	7,000	7,500	27,000	
Electricity and Water	1,567	4,000	4,000	4,500	5,000	17,500	
Rents and Local Taxes	39,489	48,000	53,000	53,000	53,000	207,000	
Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500	
Security Services	-	-	5,000	5,500	6,000	16,500	
Lease Rental for Vehicles procured Under Operational Leasing	7,172	-	-	-	-	-	
Other	9,723	11,000	3,000	3,000	3,000	20,000	
<b>Transfers</b>	<b>1,848</b>	<b>50,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>64,500</b>	
Subscriptions and Contributions Fee	-	48,000	2,500	2,500	2,500	55,500	
Property Loan Interest to Public Servants	1,848	2,000	2,000	2,500	2,500	9,000	
<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
Losses and Write Off	15	-	-	-	-	-	
<b>Capital Expenditure</b>	<b>666,812</b>	<b>721,000</b>	<b>528,000</b>	<b>431,000</b>	<b>334,000</b>	<b>2,014,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,293</b>	<b>12,000</b>	<b>23,000</b>	<b>26,000</b>	<b>28,000</b>	<b>89,000</b>	
Buildings and Structures	4,432	5,000	10,000	12,000	13,000	40,000	
Plant, Machinery and Equipment	987	1,000	2,000	2,000	2,000	7,000	
Vehicles	3,874	6,000	11,000	12,000	13,000	42,000	
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>16,000</b>	
Plant, Machinery and Equipment	-	1,000	1,000	1,000	2,000	5,000	
Software Development	-	5,000	2,000	2,000	2,000	11,000	
<b>Capital Transfers</b>	<b>652,140</b>	<b>700,000</b>	<b>500,000</b>	<b>400,000</b>	<b>300,000</b>	<b>1,900,000</b>	
Development Assistance	652,140	700,000	500,000	400,000	300,000	1,900,000	
<b>Capacity Building</b>	<b>976</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	
Staff Training	976	1,000	1,000	1,000	1,000	4,000	
<b>Other Capital Expenditure</b>	<b>4,403</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>	
Research and Development	4,403	2,000	1,000	1,000	1,000	5,000	
<b>Total Expenditure</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>	
<b>Total Financing</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>	
Domestic	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698	

### Employment Profile

Category	Approved	Actual
Senior Level	37	26
Tertiary Level	21	13
Secondary Level	336	301
Primary Level	84	57
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>478</b>	<b>397</b>

Salaries and Allowances for Estimate 2024 are based on actual cadre of 2023

**HEAD - 293 Department of Rubber Development**  
**2 - Development Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>359,866</b>	<b>483,698</b>	<b>412,000</b>	<b>422,000</b>	<b>431,000</b>	<b>1,748,698</b>
	<b>Personal Emoluments</b>	<b>256,706</b>	<b>309,698</b>	<b>276,000</b>	<b>281,000</b>	<b>285,000</b>	<b>1,151,698</b>
1001	Salaries and Wages	173,322	209,698	186,000	191,000	195,000	781,698
1002	Overtime and Holiday Payments	3,794	7,000	7,000	7,000	7,000	28,000
1003	Other Allowances	79,590	93,000	83,000	83,000	83,000	342,000
	<b>Travelling Expenses</b>	<b>11,396</b>	<b>15,000</b>	<b>15,000</b>	<b>15,500</b>	<b>16,000</b>	<b>61,500</b>
1101	Domestic	11,396	15,000	13,000	13,500	14,000	55,500
1102	Foreign	-	-	2,000	2,000	2,000	6,000
	<b>Supplies</b>	<b>16,832</b>	<b>27,000</b>	<b>26,000</b>	<b>27,500</b>	<b>29,500</b>	<b>110,000</b>
1201	Stationery and Office Requisites	5,143	6,000	8,000	8,500	9,000	31,500
1202	Fuel	10,628	20,000	17,000	18,000	19,500	74,500
002	<i>Fuel Allowance</i>	-	-	6,500	7,000	8,000	21,500
009	<i>Fuel for Pool Vehicles</i>	-	-	9,000	9,500	10,000	28,500
010	<i>Fuel for Other Purposes</i>	-	-	1,500	1,500	1,500	4,500
1203	Diets and Uniforms	575	500	500	500	500	2,000
002	<i>Uniforms</i>	-	-	500	500	500	1,500
1205	Other	487	500	500	500	500	2,000
	<b>Maintenance Expenditure</b>	<b>9,674</b>	<b>8,500</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>40,000</b>
1301	Vehicles	8,350	7,000	7,000	7,500	8,000	29,500
1302	Plant and Machinery	840	900	1,000	1,000	1,000	3,900
1303	Buildings and Structures	484	600	1,000	1,000	1,000	3,600
1304	Software Maintenance	-	-	1,000	1,000	1,000	3,000
	<b>Services</b>	<b>63,394</b>	<b>73,500</b>	<b>80,500</b>	<b>82,500</b>	<b>84,500</b>	<b>321,000</b>
1401	Transport	-	4,500	4,000	4,000	4,000	16,500
1402	Postal and Communication	5,443	6,000	6,500	7,000	7,500	27,000
1403	Electricity and Water	1,567	4,000	4,000	4,500	5,000	17,500
1404	Rents and Local Taxes	39,489	48,000	53,000	53,000	53,000	207,000
1405	Cleaning and Janitorial Services	-	-	5,000	5,500	6,000	16,500
1407	Security Services	-	-	5,000	5,500	6,000	16,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,172	-	-	-	-	-
1409	Other	9,723	11,000	3,000	3,000	3,000	20,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,000	1,000	3,000
139	<i>Vehicle Insurance</i>	-	-	1,000	1,000	1,000	3,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,000	1,000	3,000
	<b>Transfers</b>	<b>1,848</b>	<b>50,000</b>	<b>4,500</b>	<b>5,000</b>	<b>5,000</b>	<b>64,500</b>
1505	Subscriptions and Contributions Fee	-	48,000	2,500	2,500	2,500	55,500
1506	Property Loan Interest to Public Servants	1,848	2,000	2,000	2,500	2,500	9,000
	<b>Other Recurrent Expenditure</b>	<b>15</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701	Losses and Write Off	15	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>666,812</b>	<b>721,000</b>	<b>528,000</b>	<b>431,000</b>	<b>334,000</b>	<b>2,014,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,293</b>	<b>12,000</b>	<b>23,000</b>	<b>26,000</b>	<b>28,000</b>	<b>89,000</b>
2001	Buildings and Structures	4,432	5,000	10,000	12,000	13,000	40,000
2002	Plant, Machinery and Equipment	987	1,000	2,000	2,000	2,000	7,000
2003	Vehicles	3,874	6,000	11,000	12,000	13,000	42,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	-	<b>6,000</b>	<b>3,000</b>	<b>3,000</b>	<b>4,000</b>	<b>16,000</b>
2103	Plant, Machinery and Equipment	-	1,000	1,000	1,000	2,000	5,000
2106	Software Development	-	5,000	2,000	2,000	2,000	11,000
	<b>Capacity Building</b>	<b>976</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2401	Staff Training	976	1,000	1,000	1,000	1,000	4,000
	<b>Other Capital Expenditure</b>	<b>4,403</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
2507	Research and Development	4,403	2,000	1,000	1,000	1,000	5,000
002	<b>Subsidy for Rubber</b>	<b>652,140</b>	<b>700,000</b>	<b>500,000</b>	<b>400,000</b>	<b>300,000</b>	<b>1,900,000</b>
2202	Development Assistance	652,140	700,000	500,000	400,000	300,000	1,900,000
	<b>Total Expenditure</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>
	<b>Total Financing</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>
	<b>Domestic</b>	<b>1,026,678</b>	<b>1,204,698</b>	<b>940,000</b>	<b>853,000</b>	<b>765,000</b>	<b>3,762,698</b>
11	Domestic Funds	1,026,678	1,204,698	940,000	853,000	765,000	3,762,698

**Head 337 - Department of Cinnamon Development  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	-	<b>150,000</b>	<b>125,000</b>	<b>137,000</b>	<b>144,000</b>	<b>556,000</b>
<b>Personal Emoluments</b>	-	<b>91,000</b>	<b>77,000</b>	<b>85,000</b>	<b>86,000</b>	<b>339,000</b>
Salaries and Wages	-	60,000	52,000	55,000	56,000	223,000
Overtime and Holiday Payments	-	3,000	5,000	5,000	5,000	18,000
Other Allowances	-	28,000	20,000	25,000	25,000	98,000
<b>Travelling Expenses</b>	-	<b>1,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>19,500</b>
Domestic	-	1,500	5,000	5,000	5,000	16,500
Foreign	-	-	1,000	1,000	1,000	3,000
<b>Supplies</b>	-	<b>10,500</b>	<b>15,500</b>	<b>16,500</b>	<b>17,500</b>	<b>60,000</b>
Stationery and Office Requisites	-	2,000	5,000	5,000	5,000	17,000
Fuel	-	8,000	9,400	10,000	11,000	38,400
Diets and Uniforms	-	500	100	500	500	1,600
Other	-	-	1,000	1,000	1,000	3,000
<b>Maintenance Expenditure</b>	-	<b>8,500</b>	<b>10,500</b>	<b>11,000</b>	<b>12,000</b>	<b>42,000</b>
Vehicles	-	5,000	5,000	5,500	6,000	21,500
Plant and Machinery	-	3,000	2,000	2,000	2,500	9,500
Buildings and Structures	-	500	3,000	3,000	3,000	9,500
Software Maintenance	-	-	500	500	500	1,500
<b>Services</b>	-	<b>37,500</b>	<b>15,000</b>	<b>17,500</b>	<b>21,500</b>	<b>91,500</b>
Transport	-	3,500	1,000	1,000	1,000	6,500
Postal and Communication	-	2,000	1,000	1,000	1,000	5,000
Electricity and Water	-	8,000	2,000	2,000	2,000	14,000
Rents and Local Taxes	-	6,000	2,500	3,000	4,000	15,500
Cleaning and Janitorial Services	-	-	2,000	3,000	4,000	9,000
Security Services	-	-	2,000	2,000	3,000	7,000
Other	-	18,000	4,500	5,500	6,500	34,500
<b>Transfers</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
Property Loan Interest to Public Servants	-	1,000	1,000	1,000	1,000	4,000
<b>Capital Expenditure</b>	-	<b>50,000</b>	<b>15,000</b>	<b>19,000</b>	<b>22,000</b>	<b>106,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>15,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>48,000</b>
Buildings and Structures	-	8,000	5,000	5,000	5,000	23,000
Plant, Machinery and Equipment	-	5,000	2,000	2,000	2,000	11,000
Vehicles	-	2,000	3,000	4,000	5,000	14,000
<b>Acquisition of Capital Assets</b>	-	<b>19,000</b>	<b>4,500</b>	<b>7,500</b>	<b>9,500</b>	<b>40,500</b>
Furniture and Office Equipment	-	10,000	1,000	1,500	2,000	14,500
Plant, Machinery and Equipment	-	9,000	500	1,500	1,500	12,500
Land and Land Improvements	-	-	1,000	1,500	2,000	4,500
Software Development	-	-	2,000	3,000	4,000	9,000
<b>Capacity Building</b>	-	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
Staff Training	-	1,000	500	500	500	2,500
<b>Other Capital Expenditure</b>	-	<b>15,000</b>	-	-	-	<b>15,000</b>
Other	-	15,000	-	-	-	15,000
<b>Total Expenditure</b>	-	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
<b>Total Financing</b>	-	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
Domestic	-	200,000	140,000	156,000	166,000	662,000

### Employment Profile

Category	Approved	Actual
Senior Level	14	01
Tertiary Level	02	-
Secondary Level	88	-
Primary Level	38	-
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>142</b>	<b>01</b>

Salaries and Allowances for Estimate 2024 are based on actual cadre of 2023

**HEAD - 337 Department of Cinnamon Development**  
**2 - Development Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	-	<b>150,000</b>	<b>125,000</b>	<b>137,000</b>	<b>144,000</b>	<b>556,000</b>
	<b>Personal Emoluments</b>	-	<b>91,000</b>	<b>77,000</b>	<b>85,000</b>	<b>86,000</b>	<b>339,000</b>
1001	Salaries and Wages	-	60,000	52,000	55,000	56,000	223,000
1002	Overtime and Holiday Payments	-	3,000	5,000	5,000	5,000	18,000
1003	Other Allowances	-	28,000	20,000	25,000	25,000	98,000
	<b>Travelling Expenses</b>	-	<b>1,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>19,500</b>
1101	Domestic	-	1,500	5,000	5,000	5,000	16,500
1102	Foreign	-	-	1,000	1,000	1,000	3,000
	<b>Supplies</b>	-	<b>10,500</b>	<b>15,500</b>	<b>16,500</b>	<b>17,500</b>	<b>60,000</b>
1201	Stationery and Office Requisites	-	2,000	5,000	5,000	5,000	17,000
1202	Fuel	-	8,000	9,400	10,000	11,000	38,400
002	<i>Fuel Allowance</i>	-	-	4,200	4,500	5,000	13,700
009	<i>Fuel for Pool Vehicles</i>	-	-	5,200	5,500	6,000	16,700
1203	Diets and Uniforms	-	500	100	500	500	1,600
002	<i>Uniforms</i>	-	-	100	500	500	1,100
1205	Other	-	-	1,000	1,000	1,000	3,000
	<b>Maintenance Expenditure</b>	-	<b>8,500</b>	<b>10,500</b>	<b>11,000</b>	<b>12,000</b>	<b>42,000</b>
1301	Vehicles	-	5,000	5,000	5,500	6,000	21,500
1302	Plant and Machinery	-	3,000	2,000	2,000	2,500	9,500
1303	Buildings and Structures	-	500	3,000	3,000	3,000	9,500
1304	Software Maintenance	-	-	500	500	500	1,500
	<b>Services</b>	-	<b>37,500</b>	<b>15,000</b>	<b>17,500</b>	<b>21,500</b>	<b>91,500</b>
1401	Transport	-	3,500	1,000	1,000	1,000	6,500
1402	Postal and Communication	-	2,000	1,000	1,000	1,000	5,000
1403	Electricity and Water	-	8,000	2,000	2,000	2,000	14,000
1404	Rents and Local Taxes	-	6,000	2,500	3,000	4,000	15,500
1405	Cleaning and Janitorial Services	-	-	2,000	3,000	4,000	9,000
1407	Security Services	-	-	2,000	2,000	3,000	7,000
1409	Other	-	18,000	4,500	5,500	6,500	34,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,000	1,000	3,000
139	<i>Vehicle Insurance</i>	-	-	500	500	500	1,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	3,000	4,000	5,000	12,000
	<b>Transfers</b>	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
1506	Property Loan Interest to Public Servants	-	1,000	1,000	1,000	1,000	4,000
	<b>Capital Expenditure</b>	-	<b>50,000</b>	<b>15,000</b>	<b>19,000</b>	<b>22,000</b>	<b>106,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>15,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>48,000</b>
2001	Buildings and Structures	-	8,000	5,000	5,000	5,000	23,000
2002	Plant, Machinery and Equipment	-	5,000	2,000	2,000	2,000	11,000
2003	Vehicles	-	2,000	3,000	4,000	5,000	14,000
	<b>Acquisition of Capital Assets</b>	-	<b>19,000</b>	<b>4,500</b>	<b>7,500</b>	<b>9,500</b>	<b>40,500</b>
2102	Furniture and Office Equipment	-	10,000	1,000	1,500	2,000	14,500
2103	Plant, Machinery and Equipment	-	9,000	500	1,500	1,500	12,500
2105	Land and Land Improvements	-	-	1,000	1,500	2,000	4,500
2106	Software Development	-	-	2,000	3,000	4,000	9,000



		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capacity Building</b>	-	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,500</b>
2401	Staff Training	-	1,000	500	500	500	2,500
	<b>Other Capital Expenditure</b>	-	<b>15,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>
2509	Other	-	15,000	-	-	-	15,000
	<b>Total Expenditure</b>	-	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
	<b>Total Financing</b>	-	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
	<b>Domestic</b>	-	<b>200,000</b>	<b>140,000</b>	<b>156,000</b>	<b>166,000</b>	<b>662,000</b>
11	Domestic Funds	-	200,000	140,000	156,000	166,000	662,000

**Government Funding Statutory Boards / State Owned Enterprises  
Agriculture and Agrarian Insurance Board**

Vote : 118-2-03-049

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>6,240,321</b>	<b>13,627,078</b>	<b>14,020,460</b>
<b>Revenue</b>		<b>2,082,321</b>	<b>8,867,078</b>	<b>8,634,460</b>
<b>Government Contribution - Recurrent</b>		<b>4,158,000</b>	<b>4,750,000</b>	<b>5,386,000</b>
1503	Public Institutions (Personal Emoluments)			
1509	Public Institutions (Other Operational Expenditure)	4,158,000	4,750,000	5,386,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>10,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	10,000	-

**Paddy Marketing Board**

Vote : 118-2-03-050

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>166,606</b>	<b>560,000</b>	<b>223,600</b>
<b>Revenue</b>		<b>35,000</b>	<b>40,000</b>	<b>39,000</b>
<b>Government Contribution - Recurrent</b>		<b>131,606</b>	<b>220,000</b>	<b>184,600</b>
1503	Public Institutions (Personal Emoluments)	131,606	220,000	184,600
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>-</b>	<b>300,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	300,000	-

**Hector Kobbekaduwa Agrarian Research and Training Institute**

Vote : 118-2-03-064

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>221,022</b>	<b>267,890</b>	<b>265,267</b>
<b>Revenue</b>		<b>19,022</b>	<b>24,690</b>	<b>27,967</b>
<b>Government Contribution - Recurrent</b>		<b>188,000</b>	<b>218,200</b>	<b>207,300</b>
1503	Public Institutions (Personal Emoluments)	177,760	176,200	165,300
1509	Public Institutions (Other Operational Expenditure)	10,240	42,000	42,000
<b>Government Contribution - Capital</b>		<b>14,000</b>	<b>25,000</b>	<b>30,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	14,000	25,000	30,000

**Sri Lanka Council for Agricultural Research Policy**

Vote : 118-2-03-065

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>138,785</b>	<b>140,504</b>	<b>132,004</b>
<b>Revenue</b>		<b>175</b>	<b>4</b>	<b>4</b>
<b>Government Contribution - Recurrent</b>		<b>130,510</b>	<b>115,500</b>	<b>102,000</b>
1503	Public Institutions (Personal Emoluments)	28,600	33,500	47,000
1509	Public Institutions (Other Operational Expenditure)	101,910	82,000	55,000
<b>Government Contribution - Capital</b>		<b>8,100</b>	<b>25,000</b>	<b>30,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	8,100	25,000	30,000

**National Food Promotion Board (Sri Lanka National Freedom From Hunger Campaign Board)**

Vote : 118-2-03-072

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>265,218</b>	<b>2,176,397</b>	<b>301,585</b>
<b>Revenue</b>		<b>265,218</b>	<b>2,131,397</b>	<b>261,585</b>
<b>Government Contribution - Recurrent</b>		<b>-</b>	<b>40,000</b>	<b>40,000</b>
1503	Public Institutions (Personal Emoluments)		25,000	25,000
1509	Public Institutions (Other Operational Expenditure)		15,000	15,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>5,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	5,000	-

**Institute of Post-Harvest Management**

Vote : 118-2-03-073

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>14,487</b>	<b>201,790</b>	<b>204,400</b>
<b>Revenue</b>		<b>9,487</b>	<b>7,490</b>	<b>7,900</b>
<b>Government Contribution - Recurrent</b>		<b>-</b>	<b>164,300</b>	<b>161,500</b>
1503	Public Institutions (Personal Emoluments)		114,300	108,500
1509	Public Institutions (Other Operational Expenditure)		50,000	53,000
<b>Government Contribution - Capital</b>		<b>5,000</b>	<b>30,000</b>	<b>35,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	5,000	30,000	35,000

**National Agriculture Diversification and Settlement Authority  
(Hadabima Authority)**

Vote : 118-2-03-074

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>193,687</b>	<b>339,200</b>	<b>364,459</b>
<b>Revenue</b>		<b>3,897</b>	<b>4,200</b>	<b>5,459</b>
<b>Government Contribution - Recurrent</b>		<b>113,090</b>	<b>135,000</b>	<b>139,000</b>
1503	Public Institutions (Personal Emoluments)	89,630	90,000	93,000
1509	Public Institutions (Other Operational Expenditure)	23,460	45,000	46,000
<b>Government Contribution - Capital</b>		<b>76,700</b>	<b>200,000</b>	<b>220,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	76,700	200,000	220,000

**Rubber Research Institute**

Vote : 118-2-30-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>442,850</b>	<b>524,550</b>	<b>473,000</b>
<b>Revenue</b>		<b>27,800</b>	<b>52,550</b>	<b>60,000</b>
<b>Government Contribution - Recurrent</b>		<b>394,650</b>	<b>442,000</b>	<b>383,000</b>
1503	Public Institutions (Personal Emoluments)	344,650	387,000	323,000
1509	Public Institutions (Other Operational Expenditure)	50,000	55,000	60,000
<b>Government Contribution - Capital</b>		<b>20,400</b>	<b>30,000</b>	<b>30,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	20,400	30,000	30,000

## National Institute of Plantation Management

Vote : 118-2-30-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		158,267	174,560	212,500
<b>Revenue</b>		78,267	82,560	106,500
<b>Government Contribution - Recurrent</b>		64,000	72,000	81,000
1503	Public Institutions (Personal Emoluments)	42,000	44,000	51,000
1509	Public Institutions (Other Operational Expenditure)	22,000	28,000	30,000
<b>Government Contribution - Capital</b>		16,000	20,000	25,000
2201	Public Institutions (Rehabilitation and Acquisition)	16,000	20,000	25,000

## Sri Lanka Tea Board

Vote : 135-2-04-007\*

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		363,395	573,310	340,290
<b>Revenue</b>		199,220	333,310	340,290
<b>Government Contribution - Recurrent</b>		164,175	240,000	-
1503	Public Institutions (Personal Emoluments)	164,175	240,000	-
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

\*Budgetary allocation has not been provided for 2024 and the budgetary allocation for 2022 & 2023 were provided under the then Ministry of Plantation

## Tea Research Institute

Vote : 118-2-30-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		481,972	517,000	521,500
<b>Revenue</b>		35,072	44,000	41,500
<b>Government Contribution - Recurrent</b>		419,900	438,000	440,000
1503	Public Institutions (Personal Emoluments)	320,000	338,000	340,000
1509	Public Institutions (Other Operational Expenditure)	99,900	100,000	100,000
<b>Government Contribution - Capital</b>		27,000	35,000	40,000
2201	Public Institutions (Rehabilitation and Acquisition)	27,000	35,000	40,000

## Tea Small Holding Development Authority

Vote : 118-2-30-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		637,646	545,500	539,400
<b>Revenue</b>		38,090	17,500	19,400
<b>Government Contribution - Recurrent</b>		443,556	478,000	470,000
1503	Public Institutions (Personal Emoluments)	374,900	388,000	380,000
1509	Public Institutions (Other Operational Expenditure)	68,656	90,000	90,000
<b>Government Contribution - Capital</b>		156,000	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	156,000	50,000	50,000

## Thurusaviya Fund

Vote : 135-2-04-010\*

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>36,045</b>	<b>47,000</b>	<b>-</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>27,725</b>	<b>31,000</b>	<b>-</b>
1503	Public Institutions (Personal Emoluments)	19,000	20,000	-
1509	Public Institutions (Other Operational Expenditure)	8,725	11,000	-
<b>Government Contribution - Capital</b>		<b>8,320</b>	<b>16,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	8,320	16,000	-

\*Budgetary allocation has not been provided for 2024 and the budgetary allocation for 2022 & 2023 were provided under the then Ministry of Plantation

## Coconut Research Institute

Vote : 118-2-30-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>644,430</b>	<b>797,000</b>	<b>777,000</b>
<b>Revenue</b>		<b>377,000</b>	<b>502,000</b>	<b>502,000</b>
<b>Government Contribution - Recurrent</b>		<b>257,430</b>	<b>280,000</b>	<b>260,000</b>
1503	Public Institutions (Personal Emoluments)	211,430	220,000	200,000
1509	Public Institutions (Other Operational Expenditure)	46,000	60,000	60,000
<b>Government Contribution - Capital</b>		<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	10,000	15,000	15,000

## Coconut Cultivation Board

Vote : 118-2-30-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>2,144,190</b>	<b>3,173,940</b>	<b>3,258,478</b>
<b>Revenue</b>		<b>1,521,670</b>	<b>2,613,940</b>	<b>2,678,478</b>
<b>Government Contribution - Recurrent</b>		<b>394,520</b>	<b>510,000</b>	<b>530,000</b>
1503	Public Institutions (Personal Emoluments)	394,520	510,000	530,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>228,000</b>	<b>50,000</b>	<b>50,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	228,000	50,000	50,000

## Coconut Development Authority

Vote : 118-2-30-007

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>362,000</b>	<b>380,000</b>	<b>418,000</b>
<b>Revenue</b>		<b>220,000</b>	<b>220,000</b>	<b>268,000</b>
<b>Government Contribution - Recurrent</b>		<b>142,000</b>	<b>160,000</b>	<b>150,000</b>
1503	Public Institutions (Personal Emoluments)	132,000	150,000	150,000
1509	Public Institutions (Other Operational Expenditure)	10,000	10,000	-
<b>Government Contribution - Capital</b>		<b>-</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

## Sri Lanka Cashew Corporation

Vote : 118-2-30-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>241,300</b>	<b>295,000</b>	<b>325,000</b>
<b>Revenue</b>		<b>134,800</b>	<b>160,000</b>	<b>185,000</b>
<b>Government Contribution - Recurrent</b>		<b>77,500</b>	<b>85,000</b>	<b>85,000</b>
1503	Public Institutions (Personal Emoluments)	77,500	85,000	85,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>29,000</b>	<b>50,000</b>	<b>55,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	29,000	50,000	55,000

## Palmyrah Development Board

Vote : 118-2-30-009

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>211,960</b>	<b>322,170</b>	<b>246,940</b>
<b>Revenue</b>		<b>53,000</b>	<b>143,170</b>	<b>77,940</b>
<b>Government Contribution - Recurrent</b>		<b>149,600</b>	<b>156,000</b>	<b>145,000</b>
1503	Public Institutions (Personal Emoluments)	149,600	156,000	145,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>9,360</b>	<b>23,000</b>	<b>24,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	9,360	23,000	24,000

## National Spices and Allied Products Marketing Board

Vote : 118-2-30-010

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>503,179</b>	<b>530,000</b>	<b>553,000</b>
<b>Revenue</b>		<b>467,679</b>	<b>480,000</b>	<b>498,000</b>
<b>Government Contribution - Recurrent</b>		<b>35,500</b>	<b>40,000</b>	<b>45,000</b>
1503	Public Institutions (Personal Emoluments)	20,500	25,000	30,000
1509	Public Institutions (Other Operational Expenditure)	15,000	15,000	15,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>10,000</b>	<b>10,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	10,000	10,000

## Kithul Development Board

Vote : 118-2-30-011

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>-</b>	<b>15,000</b>	<b>24,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>-</b>	<b>13,000</b>	<b>13,000</b>
1503	Public Institutions (Personal Emoluments)	-	10,000	5,000
1509	Public Institutions (Other Operational Expenditure)	-	3,000	8,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>2,000</b>	<b>11,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	2,000	11,000

# **Ministry of Power & Energy**





## ESTIMATES 2024

### Ministry of Power & Energy

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of power and energy based on the national policies

Expansion of activities relating to generation of renewable energy, electricity and other energy sources

Catering to the rural and urban power requirement and establish energy security

Implementation of long term power generation plan

Making a power transmission and distribution process efficient

Developing a smart grid to ensure maximum efficiency and utility of power generated

Coordination and implementation of import, refining, storage, distribution and marketing of petroleum - based products and natural gas

Exploration of petroleum and natural gases and related activities

Development of infrastructure facilities in relation to the supply and distribution of fuel

Formulation of an appropriate energy policy for the control, regulation and utilization of energy resources

#### Statutory Boards/ State Owned Enterprises

##### Partly or Fully Government Funded Public Institutions

Petroleum Development Authority of Sri Lanka

Sri Lanka Sustainable Energy Authority

Sri Lanka Atomic Energy Board

Sri Lanka Atomic Energy Regulatory Council

##### Self Financing Public Institutions

Ceylon Electricity Board and its Subsidiary Companies

Ceylon Electricity Company

Ceylon Coal Company (Pvt) Ltd

LTL Holdings (Pvt) Ltd

Ceylon Petroleum Corporation

Ceylon Petroleum Storage Terminal Ltd

Polipto Lanka (Pvt) Ltd

**Statutory / Non Statutory Public Funds**

Sri Lanka Sustainable Energy Fund

Sustainable Energy Gurantee Fund

## Ministry of Power & Energy

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>			240	910				
Electricity Bills & Security Lamps at Residencies of MPs		Annual	2	8	Provide security lamps facilities for 225 MPs	No of residencies	7	7.b
Temporary Illumination Lighting for Special Occasions		Annual	-	9	Provide lighting facilities to Buddhist temples for special occasions	No of temples No of Occasions	7	7.b
Personal Emoluments			109	185				
Other Recurrent			129	708				
<b>Total Capital</b>				<b>42,073</b>				
<b>Domestic Funded Projects</b>			<b>1,300</b>	<b>1,750</b>				
Colombo Waste to Energy Power Plant		Annual	1,300	1,750	Generation of 10 MW Electricity to the National Grid	No of MW provided to the National Grid	7	7.b

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>			<b>2,282</b>	<b>40,232</b>				
Accounting for the Foreign Loan Disbursement of CEB	72,503		2,282	30,000	Completion of Physical & Financial target of following projects.	No. of projects achieved their Physical & Financial targets	7	7. b.
National Transmission and Distribution Network & Efficiency Improvement Project (JICA)	37,286	2015-2024						
Green Power Development & Energy Efficiency Improvement Project Tranch 01- Part 01 (Moragolla Hydro Power Project) (ADB)	19,288	2014-2024						
Habrana Veyangoda Transmission Line Project (JICA)	15,929	2012-2024						
The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)	1,050	2020 -2024	-	22	Completion of Power sector Master Plan	No of Officials Trained Percentage of the progress in the Restructuring Process	7	7. b.
Battery Energy Storage System under Grant of Korean Government	3,570	2022-2025	-	3,239	Completion Construction of Battery Energy Storage System	No of MW provided to the National Grid	7	7. 2.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)	31,902	2023 -2026	-	600	Completion of the Installation of Solar Power Facilities to low income House Holders, Religious Places and RO Plants	No of Houses, State Owned Buildings, Religious Places and RO Plants obtained the Solar Power Facilities	7	7. 2.
Construction of Hybrid Renewable Energy System in Small Islands - Delft, Anatalivu, Nainativu, Sri Lanka (India)	3,499	2024	-	3,600	Completion of the Supply & Installation of wind Solar & Diesel Hybrid System	Percentage of Completion of Hybrid Power Plants	7	7. 2.
Sri Lanka Energy Programme - USAID	4,181	2022-2026	-	1,210	Conducting of Capacity Development in the CEB	No of Officials Completed the Training Programme	7	7. b.
Implementation of 1 MW Floating Solar Projects at Chandrika Wewa & Kiri-Ibban Wewa (Korea)	1,087	2024 -2027	-	1,087	Completion of Supplying & Installation of Floating Solar Equipment	No of MW provided to the National Grid	7	7. 2.
Energy Efficiency Centralized Air Conditioning System - ADB	122	2024	-	122	Completion of Supplying & Installation of Air Conditioning System	No of Equipment Received	7	7. a.
Appliance Energy Labeling Programme Air Conditioning Testing Lab - Korea	218	2024	-	218	Completion of Supplying & Installation of Air Conditioning Testing Lab	No of Equipment Received	7	7. a.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Expanding the Capacities & Capabilities of the SLAEB	25	2024	-	25	Completion of Supplying Equipment to SLAEB	No of Equipment Received	7	7. a.
Donation from International Atomic Energy Agency	109	2024	-	109	Completion of Supplying Equipment to SLAEB	No of Equipment Received	7	7. a.
<b>Other Capital</b>				<b>91</b>				
<b>Total</b>				<b>42,983</b>				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
Ministry of Power & Energy	20	6	1	106	48	10	191
Sri Lanka Atomic Energy Board	5	41	5	48	41	0	140
Sri Lanka Sustainable Energy Authority	14	27	10	21	28	0	100
Sri Lanka Atomic Energy Regulatory Council	3	19	3	6	5	0	36
Petroleum Development Authority of Sri Lanka	2	4	0	2	2	0	10
<b>Total</b>	<b>44</b>	<b>97</b>	<b>19</b>	<b>183</b>	<b>124</b>	<b>10</b>	<b>477</b>

**Ministry of Power & Energy  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>
<b>Personal Emoluments</b>	<b>164,824</b>	<b>192,850</b>	<b>185,000</b>	<b>197,700</b>	<b>207,500</b>	<b>783,050</b>
Salaries and Wages	109,253	126,000	121,000	131,000	137,500	515,500
Overtime and Holiday Payments	8,516	14,100	14,000	15,700	16,500	60,300
Other Allowances	47,056	52,750	50,000	51,000	53,500	207,250
<b>Travelling Expenses</b>	<b>4,231</b>	<b>12,375</b>	<b>10,000</b>	<b>13,500</b>	<b>14,700</b>	<b>50,575</b>
Domestic	3,266	6,300	4,500	6,500	6,700	24,000
Foreign	965	6,075	5,500	7,000	8,000	26,575
<b>Supplies</b>	<b>57,288</b>	<b>90,295</b>	<b>75,600</b>	<b>80,500</b>	<b>83,250</b>	<b>329,645</b>
Stationery and Office Requisites	14,757	20,000	18,000	21,000	22,000	81,000
Fuel	40,917	66,770	55,400	56,300	57,900	236,370
Diets and Uniforms	177	1,675	200	200	250	2,325
Other	1,438	1,850	2,000	3,000	3,100	9,950
<b>Maintenance Expenditure</b>	<b>30,394</b>	<b>41,250</b>	<b>30,450</b>	<b>35,900</b>	<b>37,300</b>	<b>144,900</b>
Vehicles	27,916	36,300	26,000	30,900	32,500	125,700
Plant and Machinery	1,834	3,850	2,750	2,700	2,500	11,800
Buildings and Structures	644	1,100	800	1,100	1,100	4,100
Software Maintenance	-	-	900	1,200	1,200	3,300
<b>Services</b>	<b>133,898</b>	<b>177,162</b>	<b>171,900</b>	<b>184,900</b>	<b>195,000</b>	<b>728,962</b>
Transport	7,530	13,332	15,000	14,500	16,000	58,832
Postal and Communication	6,389	13,000	12,500	13,700	14,500	53,700
Electricity and Water	11,008	17,700	25,000	18,800	19,300	80,800
Rents and Local Taxes	82,374	103,130	95,000	106,000	111,300	415,430
Cleaning and Janitorial Services	-	-	7,000	8,000	8,000	23,000
Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-	-
Other	25,812	30,000	17,400	23,900	25,900	97,200
<b>Transfers</b>	<b>259,808</b>	<b>498,780</b>	<b>436,950</b>	<b>520,900</b>	<b>544,550</b>	<b>2,001,180</b>
Retirement Benefits	1,642	2,680	950	1,800	1,850	7,280
Public Institutions (Personal Emoluments)	202,203	242,000	230,000	253,000	264,000	989,000
Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600
Property Loan Interest to Public Servants	944	1,100	1,000	1,100	1,100	4,300
Public Institutions (Other Operational Expenditure)	55,019	70,000	55,000	73,000	76,000	274,000
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>
Losses and Write Off	-	68	-	-	-	68
Implementation of the Official Languages Policy	-	100	100	100	100	400
<b>Capital Expenditure</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,567</b>	<b>13,900</b>	<b>11,500</b>	<b>14,100</b>	<b>14,100</b>	<b>53,600</b>
Buildings and Structures	567	2,600	2,500	2,600	2,600	10,300
Plant, Machinery and Equipment	-	1,900	2,000	2,100	2,100	8,100
Vehicles	2,000	9,400	7,000	9,400	9,400	35,200
<b>Acquisition of Capital Assets</b>	<b>11,583</b>	<b>3,600</b>	<b>8,406,500</b>	<b>745,800</b>	<b>13,800</b>	<b>9,169,700</b>
Furniture and Office Equipment	3,166	1,300	2,500	1,300	1,300	6,400
Plant, Machinery and Equipment	279	2,000	8,403,500	744,000	12,000	9,161,500
Software Development	8,138	300	500	500	500	1,800

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Capital Transfers</b>	<b>37,945,845</b>	<b>38,095,200</b>	<b>2,422,000</b>	<b>2,873,000</b>	<b>2,867,000</b>	<b>46,257,200</b>
Public Institutions	33,239,684	36,182,000	72,000	108,000	112,000	36,474,000
Development Assistance	4,706,161	1,913,200	2,350,000	2,765,000	2,755,000	9,783,200
<b>Acquisition of Financial Assets</b>	<b>228,770,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
On-Lending	228,770,920	-	-	-	-	-
<b>Capacity Building</b>	<b>14</b>	<b>-</b>	<b>1,232,500</b>	<b>1,042,600</b>	<b>509,600</b>	<b>2,784,700</b>
Staff Training	14	-	1,232,500	1,042,600	509,600	2,784,700
<b>Other Capital Expenditure</b>	<b>62,496</b>	<b>500</b>	<b>30,000,500</b>	<b>10,960,500</b>	<b>2,500,500</b>	<b>43,462,000</b>
Infrastructure Development	62,496	-	30,000,000	10,960,000	2,500,000	43,460,000
Research and Development	-	500	500	500	500	2,000
<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
<b>Total Financing</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
Domestic	768,902	3,126,080	3,472,000	3,255,500	3,078,400	12,931,980
Foreign	266,674,966	36,000,000	39,511,000	13,414,000	3,909,000	92,834,000



**Ministry of Power & Energy  
Programme Summary**

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023 Revised Budget	2024 Estimates	2025 Projections	2026 Projections	
<b>119 -</b>	<b>Minister of Power &amp; Energy</b>						
	<b>Operational Activities</b>	<b>262,463,959</b>	<b>38,785,080</b>	<b>644,000</b>	<b>726,500</b>	<b>761,400</b>	<b>40,916,980</b>
	Recurrent Expenditure	462,482	778,880	625,000	707,500	742,400	2,853,780
	Capital Expenditure	262,001,477	38,006,200	19,000	19,000	19,000	38,063,200
	<b>Development Activities</b>	<b>4,979,909</b>	<b>341,000</b>	<b>42,339,000</b>	<b>15,943,000</b>	<b>6,226,000</b>	<b>64,849,000</b>
	Recurrent Expenditure	187,961	234,000	285,000	326,000	340,000	1,185,000
	Capital Expenditure	4,791,948	107,000	42,054,000	15,617,000	5,886,000	63,664,000
	<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
	Recurrent Expenditure	650,443	1,012,880	910,000	1,033,500	1,082,400	4,038,780
	Capital Expenditure	266,793,425	38,113,200	42,073,000	15,636,000	5,905,000	101,727,200
	<b>Grand Total</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
	<b>Total Recurrent</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>
	<b>Total Capital</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>

**Head 119 - Minister of Power & Energy  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>650,443</b>	<b>1,012,880</b>	<b>910,000</b>	<b>1,033,500</b>	<b>1,082,400</b>	<b>4,038,780</b>	
<b>Personal Emoluments</b>	<b>164,824</b>	<b>192,850</b>	<b>185,000</b>	<b>197,700</b>	<b>207,500</b>	<b>783,050</b>	
Salaries and Wages	109,253	126,000	121,000	131,000	137,500	515,500	
Overtime and Holiday Payments	8,516	14,100	14,000	15,700	16,500	60,300	
Other Allowances	47,056	52,750	50,000	51,000	53,500	207,250	
<b>Travelling Expenses</b>	<b>4,231</b>	<b>12,375</b>	<b>10,000</b>	<b>13,500</b>	<b>14,700</b>	<b>50,575</b>	
Domestic	3,266	6,300	4,500	6,500	6,700	24,000	
Foreign	965	6,075	5,500	7,000	8,000	26,575	
<b>Supplies</b>	<b>57,288</b>	<b>90,295</b>	<b>75,600</b>	<b>80,500</b>	<b>83,250</b>	<b>329,645</b>	
Stationery and Office Requisites	14,757	20,000	18,000	21,000	22,000	81,000	
Fuel	40,917	66,770	55,400	56,300	57,900	236,370	
Diets and Uniforms	177	1,675	200	200	250	2,325	
Other	1,438	1,850	2,000	3,000	3,100	9,950	
<b>Maintenance Expenditure</b>	<b>30,394</b>	<b>41,250</b>	<b>30,450</b>	<b>35,900</b>	<b>37,300</b>	<b>144,900</b>	
Vehicles	27,916	36,300	26,000	30,900	32,500	125,700	
Plant and Machinery	1,834	3,850	2,750	2,700	2,500	11,800	
Buildings and Structures	644	1,100	800	1,100	1,100	4,100	
Software Maintenance	-	-	900	1,200	1,200	3,300	
<b>Services</b>	<b>133,898</b>	<b>177,162</b>	<b>171,900</b>	<b>184,900</b>	<b>195,000</b>	<b>728,962</b>	
Transport	7,530	13,332	15,000	14,500	16,000	58,832	
Postal and Communication	6,389	13,000	12,500	13,700	14,500	53,700	
Electricity and Water	11,008	17,700	25,000	18,800	19,300	80,800	
Rents and Local Taxes	82,374	103,130	95,000	106,000	111,300	415,430	
Cleaning and Janitorial Services	-	-	7,000	8,000	8,000	23,000	
Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-	-	
Other	25,812	30,000	17,400	23,900	25,900	97,200	
<b>Transfers</b>	<b>259,808</b>	<b>498,780</b>	<b>436,950</b>	<b>520,900</b>	<b>544,550</b>	<b>2,001,180</b>	
Retirement Benefits	1,642	2,680	950	1,800	1,850	7,280	
Public Institutions (Personal Emoluments)	202,203	242,000	230,000	253,000	264,000	989,000	
Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600	
Property Loan Interest to Public Servants	944	1,100	1,000	1,100	1,100	4,300	
Public Institutions (Other Operational Expenditure)	55,019	70,000	55,000	73,000	76,000	274,000	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>	
Losses and Write Off	-	68	-	-	-	68	
Implementation of the Official Languages Policy	-	100	100	100	100	400	
<b>Capital Expenditure</b>	<b>266,793,425</b>	<b>38,113,200</b>	<b>42,073,000</b>	<b>15,636,000</b>	<b>5,905,000</b>	<b>101,727,200</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,567</b>	<b>13,900</b>	<b>11,500</b>	<b>14,100</b>	<b>14,100</b>	<b>53,600</b>	
Buildings and Structures	567	2,600	2,500	2,600	2,600	10,300	
Plant, Machinery and Equipment	-	1,900	2,000	2,100	2,100	8,100	
Vehicles	2,000	9,400	7,000	9,400	9,400	35,200	
<b>Acquisition of Capital Assets</b>	<b>11,583</b>	<b>3,600</b>	<b>8,406,500</b>	<b>745,800</b>	<b>13,800</b>	<b>9,169,700</b>	
Furniture and Office Equipment	3,166	1,300	2,500	1,300	1,300	6,400	
Plant, Machinery and Equipment	279	2,000	8,403,500	744,000	12,000	9,161,500	
Software Development	8,138	300	500	500	500	1,800	
<b>Capital Transfers</b>	<b>37,945,845</b>	<b>38,095,200</b>	<b>2,422,000</b>	<b>2,873,000</b>	<b>2,867,000</b>	<b>46,257,200</b>	
Public Institutions	33,239,684	36,182,000	72,000	108,000	112,000	36,474,000	
Development Assistance	4,706,161	1,913,200	2,350,000	2,765,000	2,755,000	9,783,200	
<b>Acquisition of Financial Assets</b>	<b>228,770,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
On-Lending	228,770,920	-	-	-	-	-	
<b>Capacity Building</b>	<b>14</b>	<b>-</b>	<b>1,232,500</b>	<b>1,042,600</b>	<b>509,600</b>	<b>2,784,700</b>	
Staff Training	14	-	1,232,500	1,042,600	509,600	2,784,700	

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Other Capital Expenditure</b>	<b>62,496</b>	<b>500</b>	<b>30,000,500</b>	<b>10,960,500</b>	<b>2,500,500</b>	<b>43,462,000</b>
Infrastructure Development	62,496	-	30,000,000	10,960,000	2,500,000	43,460,000
Research and Development	-	500	500	500	500	2,000
<b>Total Expenditure</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
<b>Total Financing</b>	<b>267,443,869</b>	<b>39,126,080</b>	<b>42,983,000</b>	<b>16,669,500</b>	<b>6,987,400</b>	<b>105,765,980</b>
Domestic	768,902	3,126,080	3,472,000	3,255,500	3,078,400	12,931,980
Foreign	266,674,966	36,000,000	39,511,000	13,414,000	3,909,000	92,834,000

### Employment Profile

Category	Approved	Actual
Senior Level	203	141
Tertiary Level	44	19
Secondary Level	266	183
Primary Level	149	124
Other (Casual/Temporary/Contract etc.)	15	10
<b>Total</b>	<b>677</b>	<b>477</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>31,751</b>	<b>132,682</b>	<b>114,000</b>	<b>113,500</b>	<b>119,400</b>	<b>479,582</b>
	<b>Personal Emoluments</b>	<b>9,773</b>	<b>38,450</b>	<b>42,000</b>	<b>30,800</b>	<b>32,400</b>	<b>143,650</b>
1001	Salaries and Wages	5,453	23,000	24,000	19,000	20,000	86,000
1002	Overtime and Holiday Payments	2,082	7,400	9,000	7,800	8,200	32,400
1003	Other Allowances	2,239	8,050	9,000	4,000	4,200	25,250
	<b>Travelling Expenses</b>	<b>1,143</b>	<b>10,500</b>	<b>7,500</b>	<b>10,600</b>	<b>11,700</b>	<b>40,300</b>
1101	Domestic	1,143	4,500	3,000	4,600	4,700	16,800
1102	Foreign	-	6,000	4,500	6,000	7,000	23,500
	<b>Supplies</b>	<b>9,776</b>	<b>49,370</b>	<b>36,600</b>	<b>41,500</b>	<b>43,000</b>	<b>170,470</b>
1201	Stationery and Office Requisites	1,022	6,000	3,000	6,500	7,000	22,500
1202	Fuel	8,739	41,870	33,600	34,000	35,000	144,470
002	<i>Fuel Allowance</i>	-	-	33,300	32,000	32,000	97,300
009	<i>Fuel for Pool Vehicles</i>	-	-	300	2,000	3,000	5,300
1203	Diets and Uniforms	14	1,500	-	-	-	1,500
1205	Other	-	-	-	1,000	1,000	2,000
	<b>Maintenance Expenditure</b>	<b>9,159</b>	<b>16,900</b>	<b>7,350</b>	<b>11,000</b>	<b>11,700</b>	<b>46,950</b>
1301	Vehicles	8,946	15,500	6,000	9,100	10,000	40,600
1302	Plant and Machinery	182	1,100	750	1,200	1,000	4,050
1303	Buildings and Structures	32	300	300	300	300	1,200
1304	Software Maintenance	-	-	300	400	400	1,100
	<b>Services</b>	<b>1,701</b>	<b>15,132</b>	<b>19,800</b>	<b>18,100</b>	<b>19,100</b>	<b>72,132</b>
1401	Transport	77	3,632	9,000	4,500	5,000	22,132
1402	Postal and Communication	713	4,000	4,500	4,200	4,500	17,200
1403	Electricity and Water	276	4,500	3,000	4,800	5,000	17,300
1405	Cleaning and Janitorial Services	-	-	-	2,000	2,000	4,000
1409	Other	636	3,000	3,300	2,600	2,600	11,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	300	400	400	1,100
139	<i>Vehicle Insurance</i>	-	-	2,250	1,800	1,800	5,850
140	<i>Miscellaneous Services Expenditure</i>	-	-	750	400	400	1,550
	<b>Transfers</b>	<b>198</b>	<b>2,330</b>	<b>750</b>	<b>1,500</b>	<b>1,500</b>	<b>6,080</b>
1502	Retirement Benefits	198	2,330	750	1,500	1,500	6,080
	<b>Capital Expenditure</b>	<b>192</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>48,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>192</b>	<b>11,400</b>	<b>9,000</b>	<b>11,400</b>	<b>11,400</b>	<b>43,200</b>
2001	Buildings and Structures	192	1,500	1,500	1,500	1,500	6,000
2002	Plant, Machinery and Equipment	-	1,500	1,500	1,500	1,500	6,000
2003	Vehicles	-	8,400	6,000	8,400	8,400	31,200
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>600</b>	<b>3,000</b>	<b>600</b>	<b>600</b>	<b>4,800</b>
2102	Furniture and Office Equipment	-	300	1,500	300	300	2,400
2103	Plant, Machinery and Equipment	-	300	1,500	300	300	2,400
	<b>Total Expenditure</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
	<b>Total Financing</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
	<b>Domestic</b>	<b>31,943</b>	<b>144,682</b>	<b>126,000</b>	<b>125,500</b>	<b>131,400</b>	<b>527,582</b>
11	Domestic Funds	31,943	144,682	126,000	125,500	131,400	527,582

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>146,484</b>	<b>646,198</b>	<b>511,000</b>	<b>594,000</b>	<b>623,000</b>	<b>2,374,198</b>
	<b>Personal Emoluments</b>	<b>58,372</b>	<b>154,400</b>	<b>143,000</b>	<b>166,900</b>	<b>175,100</b>	<b>639,400</b>
1001	Salaries and Wages	39,454	103,000	97,000	112,000	117,500	429,500
1002	Overtime and Holiday Payments	1,341	6,700	5,000	7,900	8,300	27,900
1003	Other Allowances	17,577	44,700	41,000	47,000	49,300	182,000
	<b>Travelling Expenses</b>	<b>184</b>	<b>1,875</b>	<b>2,500</b>	<b>2,900</b>	<b>3,000</b>	<b>10,275</b>
1101	Domestic	184	1,800	1,500	1,900	2,000	7,200
1102	Foreign	-	75	1,000	1,000	1,000	3,075
	<b>Supplies</b>	<b>12,846</b>	<b>40,925</b>	<b>39,000</b>	<b>39,000</b>	<b>40,250</b>	<b>159,175</b>
1201	Stationery and Office Requisites	5,839	14,000	15,000	14,500	15,000	58,500
1202	Fuel	6,618	24,900	21,800	22,300	22,900	91,900
002	<i>Fuel Allowance</i>	-	-	12,000	12,000	12,000	36,000
009	<i>Fuel for Pool Vehicles</i>	-	-	9,500	10,000	10,500	30,000
010	<i>Fuel for Other Purposes</i>	-	-	300	300	400	1,000
1203	Diets and Uniforms	65	175	200	200	250	825
002	<i>Uniforms</i>	-	-	200	200	250	650
1205	Other	324	1,850	2,000	2,000	2,100	7,950
	<b>Maintenance Expenditure</b>	<b>9,774</b>	<b>24,350</b>	<b>23,100</b>	<b>24,900</b>	<b>25,600</b>	<b>97,950</b>
1301	Vehicles	8,760	20,800	20,000	21,800	22,500	85,100
1302	Plant and Machinery	870	2,750	2,000	1,500	1,500	7,750
1303	Buildings and Structures	144	800	500	800	800	2,900
1304	Software Maintenance	-	-	600	800	800	2,200
	<b>Services</b>	<b>51,870</b>	<b>145,030</b>	<b>142,100</b>	<b>149,800</b>	<b>156,900</b>	<b>593,830</b>
1401	Transport	1,944	9,700	6,000	10,000	11,000	36,700
1402	Postal and Communication	2,416	9,000	8,000	9,500	10,000	36,500
1403	Electricity and Water	4,887	13,200	22,000	14,000	14,300	63,500
1404	Rents and Local Taxes	39,123	103,130	95,000	106,000	111,300	415,430
1405	Cleaning and Janitorial Services	-	-	7,000	6,000	6,000	19,000
1409	Other	3,500	10,000	4,100	4,300	4,300	22,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,100	1,200	1,200	3,500
139	<i>Vehicle Insurance</i>	-	-	2,000	2,100	2,100	6,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,000	1,000	3,000
	<b>Transfers</b>	<b>427</b>	<b>184,450</b>	<b>151,200</b>	<b>193,400</b>	<b>203,050</b>	<b>732,100</b>
1502	Retirement Benefits	74	350	200	300	350	1,200
1505	Subscriptions and Contributions Fee	-	183,000	150,000	192,000	201,600	726,600
1506	Property Loan Interest to Public Servants	353	1,100	1,000	1,100	1,100	4,300
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>168</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>468</b>
1701	Losses and Write Off	-	68	-	-	-	68
1703	Implementation of the Official Languages Policy	-	100	100	100	100	400
001	<b>Electricity Bills &amp; Security Lamps at Residencies of MPs</b>	<b>5,620</b>	<b>8,000</b>	<b>5,000</b>	<b>8,000</b>	<b>9,000</b>	<b>30,000</b>
1409	Other	5,620	8,000	5,000	8,000	9,000	30,000
004	<b>Temporary Illumination, Lighting for Special Occasions</b>	<b>7,392</b>	<b>9,000</b>	<b>5,000</b>	<b>9,000</b>	<b>10,000</b>	<b>33,000</b>
1409	Other	7,392	9,000	5,000	9,000	10,000	33,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>78,000</b>	-	-	-	<b>78,000</b>
	1503			Public Institutions (Personal Emoluments)	-	38,000	-	-	-	38,000
	1509			Public Institutions (Other Operational Expenditure)	-	40,000	-	-	-	40,000
				<b>Capital Expenditure</b>	<b>33,222,483</b>	<b>37,994,200</b>	<b>7,000</b>	<b>7,000</b>	<b>7,000</b>	<b>38,015,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,700</b>	<b>10,400</b>
	2001			Buildings and Structures	-	1,100	1,000	1,100	1,100	4,300
	2002			Plant, Machinery and Equipment	-	400	500	600	600	2,100
	2003			Vehicles	-	1,000	1,000	1,000	1,000	4,000
				<b>Acquisition of Capital Assets</b>	<b>10,661</b>	<b>3,000</b>	<b>3,500</b>	<b>3,200</b>	<b>3,200</b>	<b>12,900</b>
	2102			Furniture and Office Equipment	2,523	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	-	1,700	2,000	1,700	1,700	7,100
	2106			Software Development	8,138	300	500	500	500	1,800
				<b>Capital Transfers</b>	-	<b>1,913,200</b>	-	-	-	<b>1,913,200</b>
	2202			Development Assistance	-	1,913,200	-	-	-	1,913,200
				<b>Capacity Building</b>	<b>14</b>	-	<b>500</b>	<b>600</b>	<b>600</b>	<b>1,700</b>
	2401			Staff Training	14	-	500	600	600	1,700
005				<b>Accounting for the Foreign Loan Disbursement of CEB</b>	<b>33,211,808</b>	<b>36,000,000</b>	-	-	-	<b>36,000,000</b>
	2201			Public Institutions	33,211,808	36,000,000	-	-	-	36,000,000
	12				<i>33,211,808</i>	<i>36,000,000</i>	-	-	-	<i>36,000,000</i>
007				<b>Petroleum Sector Development Framework</b>	-	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
	2507			Research and Development	-	500	500	500	500	2,000
008				<b>Petroleum Development Authority of Sri Lanka</b>	-	<b>75,000</b>	-	-	-	<b>75,000</b>
	2201			Public Institutions	-	75,000	-	-	-	75,000
				<b>Total Expenditure</b>	<b>33,368,967</b>	<b>38,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>40,389,398</b>
				<b>Total Financing</b>	<b>33,368,967</b>	<b>38,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>40,389,398</b>
				<b>Domestic</b>	<b>157,160</b>	<b>2,640,398</b>	<b>518,000</b>	<b>601,000</b>	<b>630,000</b>	<b>4,389,398</b>
11				Domestic Funds	157,160	2,640,398	518,000	601,000	630,000	4,389,398
				<b>Foreign</b>	<b>33,211,808</b>	<b>36,000,000</b>	-	-	-	<b>36,000,000</b>
12				Foreign Loans	33,211,808	36,000,000	-	-	-	36,000,000

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**03 - Former State Ministry 406 -1 -02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>54,155</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>22,732</b>	-	-	-	-	-
	1001	Salaries and Wages			14,886	-	-	-	-	-
	1002	Overtime and Holiday Payments			591	-	-	-	-	-
	1003	Other Allowances			7,256	-	-	-	-	-
<b>Travelling Expenses</b>					<b>97</b>	-	-	-	-	-
	1101	Domestic			97	-	-	-	-	-
<b>Supplies</b>					<b>3,620</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			810	-	-	-	-	-
	1202	Fuel			2,721	-	-	-	-	-
	1203	Diets and Uniforms			20	-	-	-	-	-
	1205	Other			70	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>1,493</b>	-	-	-	-	-
	1301	Vehicles			1,201	-	-	-	-	-
	1302	Plant and Machinery			119	-	-	-	-	-
	1303	Buildings and Structures			173	-	-	-	-	-
<b>Services</b>					<b>25,965</b>	-	-	-	-	-
	1401	Transport			1,796	-	-	-	-	-
	1402	Postal and Communication			770	-	-	-	-	-
	1403	Electricity and Water			2,358	-	-	-	-	-
	1404	Rents and Local Taxes			19,269	-	-	-	-	-
	1409	Other			1,771	-	-	-	-	-
<b>Transfers</b>					<b>248</b>	-	-	-	-	-
	1502	Retirement Benefits			58	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			190	-	-	-	-	-
<b>Capital Expenditure</b>					<b>62</b>	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>62</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			20	-	-	-	-	-
	2103	Plant, Machinery and Equipment			42	-	-	-	-	-
<b>Total Expenditure</b>					<b>54,217</b>	-	-	-	-	-
<b>Total Financing</b>					<b>54,217</b>	-	-	-	-	-
<b>Domestic</b>					<b>54,217</b>	-	-	-	-	-
11	Domestic Funds				54,217	-	-	-	-	-

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**04 - Former Cabinet Ministry 115-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>29,651</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>11,799</b>	-	-	-	-	-
	1001			Salaries and Wages	7,673	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,300	-	-	-	-	-
	1003			Other Allowances	2,827	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>1,867</b>	-	-	-	-	-
	1101			Domestic	902	-	-	-	-	-
	1102			Foreign	965	-	-	-	-	-
				<b>Supplies</b>	<b>8,685</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	729	-	-	-	-	-
	1202			Fuel	7,708	-	-	-	-	-
	1205			Other	249	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>3,511</b>	-	-	-	-	-
	1301			Vehicles	3,440	-	-	-	-	-
	1302			Plant and Machinery	62	-	-	-	-	-
	1303			Buildings and Structures	10	-	-	-	-	-
				<b>Services</b>	<b>2,823</b>	-	-	-	-	-
	1401			Transport	125	-	-	-	-	-
	1402			Postal and Communication	216	-	-	-	-	-
	1403			Electricity and Water	671	-	-	-	-	-
	1409			Other	1,810	-	-	-	-	-
				<b>Transfers</b>	<b>966</b>	-	-	-	-	-
	1502			Retirement Benefits	966	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>393</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>125</b>	-	-	-	-	-
	2001			Buildings and Structures	125	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>268</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	268	-	-	-	-	-
				<b>Total Expenditure</b>	<b>30,044</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>30,044</b>	-	-	-	-	-
				<b>Domestic</b>	<b>30,044</b>	-	-	-	-	-
11				Domestic Funds	30,044	-	-	-	-	-



**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**05 - Former Cabinet Ministry 115-1-02**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>186,625</b>	-	-	-	-
	<b>Personal Emoluments</b>	<b>56,260</b>	-	-	-	-
1001	Salaries and Wages	38,082	-	-	-	-
1002	Overtime and Holiday Payments	2,203	-	-	-	-
1003	Other Allowances	15,976	-	-	-	-
	<b>Travelling Expenses</b>	<b>303</b>	-	-	-	-
1101	Domestic	303	-	-	-	-
	<b>Supplies</b>	<b>17,324</b>	-	-	-	-
1201	Stationery and Office Requisites	6,225	-	-	-	-
1202	Fuel	10,226	-	-	-	-
1203	Diets and Uniforms	77	-	-	-	-
1205	Other	795	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>5,100</b>	-	-	-	-
1301	Vehicles	4,269	-	-	-	-
1302	Plant and Machinery	567	-	-	-	-
1303	Buildings and Structures	264	-	-	-	-
	<b>Services</b>	<b>37,914</b>	-	-	-	-
1401	Transport	3,553	-	-	-	-
1402	Postal and Communication	2,073	-	-	-	-
1403	Electricity and Water	2,745	-	-	-	-
1404	Rents and Local Taxes	23,982	-	-	-	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	784	-	-	-	-
1409	Other	4,777	-	-	-	-
	<b>Transfers</b>	<b>463</b>	-	-	-	-
1502	Retirement Benefits	62	-	-	-	-
1506	Property Loan Interest to Public Servants	401	-	-	-	-
001	<b>Petroleum Development Authority of Sri Lanka</b>	<b>69,261</b>	-	-	-	-
1503	Public Institutions (Personal Emoluments)	29,211	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	40,050	-	-	-	-
	<b>Capital Expenditure</b>	<b>228,778,030</b>	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,250</b>	-	-	-	-
2001	Buildings and Structures	250	-	-	-	-
2003	Vehicles	2,000	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>275</b>	-	-	-	-
2102	Furniture and Office Equipment	275	-	-	-	-
001	<b>Petroleum Development Authority of Sri Lanka</b>	<b>4,586</b>	-	-	-	-
2201	Public Institutions	4,586	-	-	-	-
005	<b>Purchasing of Petroleum Products under the Indian Credit Line (fuel)</b>	<b>228,770,920</b>	-	-	-	-
2302	On-Lending	228,770,920	-	-	-	-
12		228,770,920	-	-	-	-
	<b>Total Expenditure</b>	<b>228,964,655</b>	-	-	-	-

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
	<b>Total Financing</b>	<b>228,964,655</b>	-	-	-	-	-	
	<b>Domestic</b>	<b>193,735</b>	-	-	-	-	-	
11	Domestic Funds	193,735	-	-	-	-	-	
	<b>Foreign</b>	<b>228,770,920</b>	-	-	-	-	-	
12	Foreign Loans	228,770,920	-	-	-	-	-	

**HEAD - 119 Minister of Power & Energy**  
**1 - Operational Activities**  
**11 - Former State Ministry 406 -1 -01**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>13,816</b>	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>5,888</b>	-	-	-	-	-
1001	Salaries and Wages	3,705	-	-	-	-	-
1002	Overtime and Holiday Payments	1,000	-	-	-	-	-
1003	Other Allowances	1,183	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>636</b>	-	-	-	-	-
1101	Domestic	636	-	-	-	-	-
	<b>Supplies</b>	<b>5,038</b>	-	-	-	-	-
1201	Stationery and Office Requisites	132	-	-	-	-	-
1202	Fuel	4,905	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,356</b>	-	-	-	-	-
1301	Vehicles	1,300	-	-	-	-	-
1302	Plant and Machinery	36	-	-	-	-	-
1303	Buildings and Structures	21	-	-	-	-	-
	<b>Services</b>	<b>613</b>	-	-	-	-	-
1401	Transport	35	-	-	-	-	-
1402	Postal and Communication	200	-	-	-	-	-
1403	Electricity and Water	71	-	-	-	-	-
1409	Other	308	-	-	-	-	-
	<b>Transfers</b>	<b>284</b>	-	-	-	-	-
1502	Retirement Benefits	284	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>317</b>	-	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>317</b>	-	-	-	-	-
2102	Furniture and Office Equipment	80	-	-	-	-	-
2103	Plant, Machinery and Equipment	237	-	-	-	-	-
	<b>Total Expenditure</b>	<b>14,133</b>	-	-	-	-	-
	<b>Total Financing</b>	<b>14,133</b>	-	-	-	-	-
	<b>Domestic</b>	<b>14,133</b>	-	-	-	-	-
11	Domestic Funds	14,133	-	-	-	-	-

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**03 - Power Generation, Distribution & Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>62,496</b>	<b>-</b>	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
030				<b>Supporting Electricity Supply Reliability Improvement Project - Package 08</b>	<b>26,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	26,000	-	-	-	-	-
		13			26,000	-	-	-	-	-
031				<b>Renewable Energy Development</b>	<b>36,496</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2506			Infrastructure Development	36,496	-	-	-	-	-
032				<b>Accounting for the Foreign Disbursements of CEB Loan (ADB/JICA)</b>	<b>-</b>	<b>-</b>	<b>30,000,000</b>	<b>10,960,000</b>	<b>2,500,000</b>	<b>43,460,000</b>
	2506			Infrastructure Development *1	-	-	30,000,000	10,960,000	2,500,000	43,460,000
		12			-	-	30,000,000	10,960,000	2,500,000	43,460,000
033				<b>Colombo Waste to Energy Power Plant</b>	<b>-</b>	<b>-</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>1,750,000</b>	<b>5,250,000</b>
	2202			Development Assistance *2	-	-	1,750,000	1,750,000	1,750,000	5,250,000
034				<b>The Project for Capacity Development on the Power Sector Master Plan Implementation Program(JICA)</b>	<b>-</b>	<b>-</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>22,000</b>
	2401			Staff Training	-	-	22,000	-	-	22,000
		13			-	-	20,000	-	-	20,000
		17			-	-	2,000	-	-	2,000
035				<b>Battery Energy Storage System under Grant of Korean Government</b>	<b>-</b>	<b>-</b>	<b>3,239,000</b>	<b>408,000</b>	<b>-</b>	<b>3,647,000</b>
	2103			Plant, Machinery and Equipment	-	-	3,239,000	408,000	-	3,647,000
		13			-	-	2,900,000	408,000	-	3,308,000
		17			-	-	339,000	-	-	339,000
036				<b>Providing Rooftop Solar Power Facility Installation for Government Building, low - Income Households, Religious Places and RO Plants (GOSL/India)</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>1,015,000</b>	<b>1,005,000</b>	<b>2,620,000</b>
	2202			Development Assistance *3	-	-	600,000	1,015,000	1,005,000	2,620,000
		12			-	-	500,000	700,000	900,000	2,100,000
		17			-	-	100,000	315,000	105,000	520,000
037				<b>Construction of Hybrid Renewable Energy System in Small Islands - Delft, Analativu, Nainativu, Sri Lanka (India)</b>	<b>-</b>	<b>-</b>	<b>3,600,000</b>	<b>313,000</b>	<b>5,000</b>	<b>3,918,000</b>
	2103			Plant, Machinery and Equipment	-	-	3,600,000	313,000	5,000	3,918,000
		13			-	-	3,465,000	308,000	-	3,773,000
		17			-	-	135,000	5,000	5,000	145,000
038				<b>Sri Lanka Energy Programme - USAID</b>	<b>-</b>	<b>-</b>	<b>1,210,000</b>	<b>1,042,000</b>	<b>509,000</b>	<b>2,761,000</b>
	2401			Staff Training	-	-	1,210,000	1,042,000	509,000	2,761,000
		13			-	-	1,200,000	1,033,000	504,000	2,737,000
		17			-	-	10,000	9,000	5,000	24,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
039				<b>Implementation of 1 MW Floating Solar Projects at Chandrika Wewa &amp; Kiri-ibban Wewa (Korea)</b>	-	-	<b>1,087,000</b>	<b>21,000</b>	<b>5,000</b>	<b>1,113,000</b>
	2103			Plant, Machinery and Equipment	-	-	1,087,000	21,000	5,000	1,113,000
		13			-	-	1,002,000	5,000	5,000	1,012,000
		17			-	-	85,000	16,000	-	101,000
040				<b>Energy Efficiency Centralized Air Conditioning System – ADB</b>	-	-	<b>122,000</b>	-	-	<b>122,000</b>
	2103			Plant, Machinery and Equipment	-	-	122,000	-	-	122,000
		13			-	-	96,000	-	-	96,000
		17			-	-	26,000	-	-	26,000
041				<b>Appliance Energy Labeling Programme Air Conditioning Testing Lab</b>	-	-	<b>218,000</b>	-	-	<b>218,000</b>
	2103			Plant, Machinery and Equipment	-	-	218,000	-	-	218,000
		13			-	-	206,000	-	-	206,000
		17			-	-	12,000	-	-	12,000
042				<b>Expanding the Capacities &amp; Capabilities of the SLAEB</b>	-	-	<b>25,000</b>	-	-	<b>25,000</b>
	2103			Plant, Machinery and Equipment	-	-	25,000	-	-	25,000
		13			-	-	20,000	-	-	20,000
		17			-	-	5,000	-	-	5,000
043				<b>Donation from International Atomic Energy Agency</b>	-	-	<b>109,000</b>	-	-	<b>109,000</b>
	2103			Plant, Machinery and Equipment	-	-	109,000	-	-	109,000
		13			-	-	102,000	-	-	102,000
		17			-	-	7,000	-	-	7,000
<b>Total Expenditure</b>					<b>62,496</b>	-	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
<b>Total Financing</b>					<b>62,496</b>	-	<b>41,982,000</b>	<b>15,509,000</b>	<b>5,774,000</b>	<b>63,265,000</b>
<b>Domestic</b>					<b>36,496</b>	-	<b>2,471,000</b>	<b>2,095,000</b>	<b>1,865,000</b>	<b>6,431,000</b>
11	Domestic Funds				36,496	-	1,750,000	1,750,000	1,750,000	5,250,000
17	Foreign Finance Associated Costs				-	-	721,000	345,000	115,000	1,181,000
<b>Foreign</b>					<b>26,000</b>	-	<b>39,511,000</b>	<b>13,414,000</b>	<b>3,909,000</b>	<b>56,834,000</b>
12	Foreign Loans				-	-	30,500,000	11,660,000	3,400,000	45,560,000
13	Foreign Grants				26,000	-	9,011,000	1,754,000	509,000	11,274,000

Note: 1. Vote Particular 119-2-03-032-2506 previously mentioned as 119-1-02-005-2201 on 2023 Budget Estimate.

2. Vote Particular 119-2-03-033-2202 previously mentioned as 119-1-02-000-2202 on 2023 Budget Estimate.

3. Vote particular 119-2-03-036-2202 previously mentioned as 119-1-02-009-2202 on 2023 Budget Estimate.

**HEAD - 119 Minister of Power & Energy**  
**2 - Development Activities**  
**07 - Public Institutions**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>187,961</b>	<b>234,000</b>	<b>285,000</b>	<b>326,000</b>	<b>340,000</b>	<b>1,185,000</b>
001				<b>Sri Lanka Sustainable Energy Authority</b>	<b>113,294</b>	<b>145,000</b>	<b>140,000</b>	<b>151,000</b>	<b>157,000</b>	<b>593,000</b>
	1503			Public Institutions (Personal Emoluments)	100,350	130,000	125,000	135,000	140,000	530,000
	1509			Public Institutions (Other Operational Expenditure)	12,944	15,000	15,000	16,000	17,000	63,000
002				<b>Sri Lanka Atomic Energy Board</b>	<b>48,000</b>	<b>34,000</b>	<b>35,000</b>	<b>36,000</b>	<b>38,000</b>	<b>143,000</b>
	1503			Public Institutions (Personal Emoluments)	48,000	34,000	35,000	36,000	38,000	143,000
004				<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>26,667</b>	<b>55,000</b>	<b>55,000</b>	<b>58,000</b>	<b>61,000</b>	<b>229,000</b>
	1503			Public Institutions (Personal Emoluments)	24,642	40,000	40,000	42,000	44,000	166,000
	1509			Public Institutions (Other Operational Expenditure)	2,025	15,000	15,000	16,000	17,000	63,000
014				<b>Petroleum Development Authority of Sri Lanka</b>	<b>-</b>	<b>-</b>	<b>55,000</b>	<b>81,000</b>	<b>84,000</b>	<b>220,000</b>
	1503			Public Institutions (Personal Emoluments) *1	-	-	30,000	40,000	42,000	112,000
	1509			Public Institutions (Other Operational Expenditure) *1	-	-	25,000	41,000	42,000	108,000
				<b>Capital Expenditure</b>	<b>4,729,452</b>	<b>107,000</b>	<b>72,000</b>	<b>108,000</b>	<b>112,000</b>	<b>399,000</b>
001				<b>Sri Lanka Sustainable Energy Authority</b>	<b>9,334</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>52,000</b>	<b>202,000</b>
	2201			Public Institutions	9,334	50,000	50,000	50,000	52,000	202,000
002				<b>Sri Lanka Atomic Energy Board</b>	<b>9,832</b>	<b>50,000</b>	<b>20,000</b>	<b>50,000</b>	<b>52,000</b>	<b>172,000</b>
	2201			Public Institutions	9,832	50,000	20,000	50,000	52,000	172,000
004				<b>Sri Lanka Atomic Energy Regulatory Council</b>	<b>4,125</b>	<b>7,000</b>	<b>2,000</b>	<b>8,000</b>	<b>8,000</b>	<b>25,000</b>
	2201			Public Institutions	4,125	7,000	2,000	8,000	8,000	25,000
005				<b>Donation of Diesel for Agriculture and Fisheries Sector from PRC</b>	<b>4,706,161</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2202			Development Assistance	4,706,161	-	-	-	-	-
	13				4,666,239	-	-	-	-	-
	17				39,922	-	-	-	-	-
				<b>Total Expenditure</b>	<b>4,917,413</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
				<b>Total Financing</b>	<b>4,917,413</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
				<b>Domestic</b>	<b>251,174</b>	<b>341,000</b>	<b>357,000</b>	<b>434,000</b>	<b>452,000</b>	<b>1,584,000</b>
11				Domestic Funds	211,252	341,000	357,000	434,000	452,000	1,584,000
17				Foreign Finance Associated Costs	39,922	-	-	-	-	-
				<b>Foreign</b>	<b>4,666,239</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13				Foreign Grants	4,666,239	-	-	-	-	-

Note: 1. Vote particular 119-2-07-014-1503 & 1509 previously mentioned as 119-01-02-008-1503 & 1509 in 2023 Budget Estimate.

**Government Funding Statutory Boards / State Owned Enterprises**

**Accounting For the Foreign Loan Disbursement of CEB**

**Petroleum Development Authority of Sri Lanka**

Vote : 119-2-07-014

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		297,273	153,000	55,000
<b>Revenue</b>		223,426	-	-
<b>Government Contribution - Recurrent</b>		69,261	78,000	55,000
1503	Public Institutions (Personal Emoluments)	29,211	38,000	30,000
1509	Public Institutions (Other Operational Expenditure)	40,050	40,000	25,000
<b>Government Contribution - Capital</b>		4,586	75,000	-
2201	Public Institutions (Rehabilitation and Acquisition)	4,586	75,000	-

**Sri Lanka Sustainable Energy Authority**

Vote : 119-2-07-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		345,892	351,614	276,190
<b>Revenue</b>		223,264	156,614	86,190
<b>Government Contribution - Recurrent</b>		113,294	145,000	140,000
1503	Public Institutions (Personal Emoluments)	100,350	130,000	125,000
1509	Public Institutions (Other Operational Expenditure)	12,944	15,000	15,000
<b>Government Contribution - Capital</b>		9,334	50,000	50,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,334	50,000	50,000

**Sri Lanka Atomic Energy Board**

Vote : 119-2-07-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		248,852	285,304	301,520
<b>Revenue</b>		191,020	201,304	246,520
<b>Government Contribution - Recurrent</b>		48,000	34,000	35,000
1503	Public Institutions (Personal Emoluments)	48,000	34,000	35,000
1509	Public Institutions (Other Operational Expenditure)			
<b>Government Contribution - Capital</b>		9,832	50,000	20,000
2201	Public Institutions (Rehabilitation and Acquisition)	9,832	50,000	20,000

### Sri Lanka Atomic Energy Regulatory Council

Vote : 119-2-07-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>56,782</b>	<b>87,330</b>	<b>97,000</b>
<b>Revenue</b>		<b>25,990</b>	<b>25,330</b>	<b>40,000</b>
<b>Government Contribution - Recurrent</b>		<b>26,667</b>	<b>55,000</b>	<b>55,000</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	24,642	40,000	40,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	2,025	15,000	15,000
<b>Government Contribution - Capital</b>		<b>4,125</b>	<b>7,000</b>	<b>2,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	4,125	7,000	2,000



# **Ministry of Tourism and Lands**



# ESTIMATES 2024

## Ministry of Tourism and Lands

### Key Functions

Formulation Implementation, Monitoring and evaluation of policies, programmes and projects, in relation to the subjects of tourism and lands, and those subjects that come under the purview of Department , Statutory Institutions and Public Corporations under the purview of Ministry based on the national policies implemented by the government

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

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

Development of the tourism industry and promotion of high standards in line with the national policy while raising Sri Lanka's image

Registration and regulation of travel agencies and those involved in the tourism industry.

Popularise Sri Lanka as a unique tourist island among domestic and foreign tourists highlighting Sri Lanka's biodiversity, rich heritage environment, climate variations, oceanic resources etc.,

Promotion of holiday resorts, internationality recognize centers related for conferences, exhibition and entertainment facilities, hotel facilities, air and sea travel for tourists.

Provisions of required facilities to encourage those engaged in the tourism trade and related entrepreneurs

Ensure safety of tourists

Administration and management of state lands

Formulation of a land use policy

Advising on land use

Matters relating to land settlement and registration of land titles

Provide without delay and in due manner, land required for the country's development

Acquisition of lands required for government activities

Administration of lands vested in the Land Reform Commission and distribution of land in accordance with the law

Land surveying and mapping, provision of land information and related services

Preparing and updating a database on lands assigned to the government and the Land Reform Commission

Matters relating to all other subjects assigned to Institutions listed under the purview of Ministry

Supervision of the Institutions listed in below

### **Departments**

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

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

#### **Self Financing Public Institution**

Sri Lanka Tourism Promotion Bureau  
Sri Lanka Tourism Development Authority  
Sri Lanka Institute of Tourism and Hotel Management  
Sri Lanka Convention Bureau  
Land Reform Commission  
Institute of Surveying and Mapping  
Land Survey Council

#### **Statutory / Non Statutory Public Funds**

Botanical Garden Trust Fund

Ministry of Tourism and Lands								
Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target Description
<b>Total Recurrent</b>				7,656				
Personal Emoluments			6,125				1	
Other Recurrent			1,531				1	
<b>Total Capital</b>				12,869				
<b>Domestic Funded Projects</b>								
Acquisition of private Lands for State purposes	-	Annual	818	9,000	Surveying 6,330 lots under sec 2 according to Land Acquisition Act	No.of Lots	1	1.a
					Surveying of 6,630 Lots under Sec 5 according to Land Acquisition Act	No.of Lots	1	1.4
Bim Saviya Programme	7,762	Annual	137	1,000	Preparation of cadastral maps of 200,000 plots of land.	No. of prepared Cadastral Maps		
					Issuing of title certificates for 130,000 plots of land	No. of Title issued		
					Surveying of 120,000 lots of lands	No of surveyed land lots		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target Description
Development of Pinnawala-Kithulgala Tourist Corridor	750	3 years	-	750	-	-	8	8.9
Development of Tourist Attraction		Annual	5	610	Development of tourist attractions. (Development of infrastructure facilities in 09 tourism attraction places in the districts of Nuwara-eliya ,Pollonnaruwa ,Badulla, Matale, and Monaragala )	Percentage of completion	8	8.9
State Land Information Management System (e-slms)		Annual	15	45	Input details of 60,000 lands in the land information system	No of land lots entered to the system	9	9.1
					Issuance of 7,200 grant papers, 3,000 licenses, 1000 Leases under the Land Development Ordinance through land information system	No of grant papers, licenses and Leases issued		
Development of National Botanical Garden	-	Annual	51	157	Not Applicable	Not Applicable	8	8.9
<b>Foreign Funded Projects</b>								
Market Development Facility	2500	2023-2027		220	Providing technical assistance in exporting authentic Sri Lankan Food and creating foreign market	No of training programmes conducted	12	12.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target Description
Indo-Pacific Opportunity Project (IPOP)	1613.78	2022-2024		161	Assit the tourism industrialists in reducing carbon emission by providing techical assistanc to the private sector to measure cabon emiissions Enhancing Women 's participation in tourism insutry through monitoring programmes and training in partnership with tourism industrial stakeholders	Reduced percentage of carbon emmission No of programmes conducted	13 8	13.3 8.9
Tourism Resilience Project	825	3 Years		116	Identifying suitable land areas to promte tourism industry and preparing a land bank containg that information Providing necessary technical support to promote small and medium tourists in categories such as fun, historical , rural eco-tourism etc., Promote rural toruism through developing in 300 k.m. walking trail called Pekoe Trail	Percentage of completion Numbering of session conducted	8 8	8.9 8.9
Establishment of Land Data Infrastructure & Land information Service System in Sri Lanka (LISS)	19,620	2022-2026	-	195	Conducting preliminary work of the project including the project plan	Percentage of completion	9	9.1
<b>Other Capital</b>				<b>615</b>				
<b>Total</b>				<b>20,525</b>				

### Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023							Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	Total	
Ministry of Tourism and Lands	24	15	07	593	54	-	693	
Department of Land Commissioner General	09	30	11	522	96	-	668	
Department of Land Settlement	03	29	05	827	141	12	1,017	
Department of Survey General of Sri Lanka	46	777	72	958	3,141	-	4,994	
Department of National Botanical Garden	06	17	04	198	580	50	855	
Department of Land Use Policy Planning	04	16	-	516	81	-	617	
<b>Total</b>	92	884	99	3,614	4,093	62	8,844	



**Ministry of Tourism and Lands  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>6,790,536</b>	<b>7,509,294</b>	<b>7,655,730</b>	<b>8,536,595</b>	<b>9,509,060</b>	<b>33,210,679</b>
<b>Personal Emoluments</b>	<b>5,835,064</b>	<b>6,293,184</b>	<b>6,125,300</b>	<b>6,842,900</b>	<b>7,635,750</b>	<b>26,897,134</b>
Salaries and Wages	3,877,480	4,248,943	4,021,300	4,369,800	4,809,050	17,449,093
Overtime and Holiday Payments	40,998	54,290	63,000	70,400	76,800	264,490
Other Allowances	1,916,586	1,989,951	2,041,000	2,402,700	2,749,900	9,183,551
<b>Travelling Expenses</b>	<b>133,454</b>	<b>163,137</b>	<b>162,200</b>	<b>179,400</b>	<b>206,400</b>	<b>711,137</b>
Domestic	133,454	157,687	152,700	167,300	191,700	669,387
Foreign	-	5,450	9,500	12,100	14,700	41,750
<b>Supplies</b>	<b>235,885</b>	<b>332,373</b>	<b>409,205</b>	<b>445,095</b>	<b>485,210</b>	<b>1,671,883</b>
Stationery and Office Requisites	50,136	63,600	89,200	90,650	102,500	345,950
Fuel	159,506	220,273	261,430	286,600	305,900	1,074,203
Diets and Uniforms	2,777	5,350	2,575	2,745	2,910	13,580
Other	23,466	43,150	56,000	65,100	73,900	238,150
<b>Maintenance Expenditure</b>	<b>81,463</b>	<b>117,900</b>	<b>173,850</b>	<b>210,200</b>	<b>242,250</b>	<b>744,200</b>
Vehicles	66,173	87,500	109,600	126,500	140,000	463,600
Plant and Machinery	12,560	22,200	30,500	39,950	47,950	140,600
Buildings and Structures	2,731	8,200	13,400	20,700	28,500	70,800
Software Maintenance	-	-	20,350	23,050	25,800	69,200
<b>Services</b>	<b>461,057</b>	<b>542,750</b>	<b>737,025</b>	<b>806,750</b>	<b>882,500</b>	<b>2,969,025</b>
Transport	64,245	73,100	73,700	82,800	92,300	321,900
Postal and Communication	57,557	73,500	84,000	94,100	104,800	356,400
Electricity and Water	55,010	88,200	142,800	155,250	168,350	554,600
Rents and Local Taxes	122,567	114,200	122,350	132,100	144,450	513,100
Cleaning and Janitorial Services	-	-	90,125	96,500	103,500	290,125
Interest Payment for Leased Vehicles	2,398	1,100	200	200	200	1,700
Security Services	-	-	120,600	125,900	132,800	379,300
Lease Rental for Vehicles procured Under Operational Leasing	17,496	4,450	3,600	3,600	3,600	15,250
Other	141,783	188,200	99,650	116,300	132,500	536,650
<b>Transfers</b>	<b>43,123</b>	<b>59,050</b>	<b>46,750</b>	<b>50,550</b>	<b>54,900</b>	<b>211,250</b>
Retirement Benefits	856	850	1,550	1,750	1,900	6,050
Subscriptions and Contributions Fee	184	1,300	2,000	2,200	2,500	8,000
Property Loan Interest to Public Servants	35,948	41,900	43,200	46,600	50,500	182,200
Public Institutions (Other Operational Expenditure)	6,135	15,000	-	-	-	15,000
<b>Other Recurrent Expenditure</b>	<b>490</b>	<b>900</b>	<b>1,400</b>	<b>1,700</b>	<b>2,050</b>	<b>6,050</b>
Losses and Write Off	98	100	-	-	-	100
Implementation of the Official Languages Policy	392	800	1,400	1,700	2,050	5,950
<b>Capital Expenditure</b>	<b>2,275,931</b>	<b>3,918,200</b>	<b>12,869,000</b>	<b>13,683,150</b>	<b>15,429,700</b>	<b>45,900,050</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>104,589</b>	<b>352,600</b>	<b>419,500</b>	<b>479,050</b>	<b>535,750</b>	<b>1,786,900</b>
Buildings and Structures	49,626	214,500	272,000	304,250	336,350	1,127,100
Plant, Machinery and Equipment	19,673	50,800	53,000	63,200	72,200	239,200
Vehicles	35,289	87,300	94,500	111,600	127,200	420,600

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>1,714,960</b>	<b>2,657,100</b>	<b>9,959,450</b>	<b>10,261,300</b>	<b>11,303,200</b>	<b>34,181,050</b>
Vehicles	-	56,000	-	-	-	56,000
Furniture and Office Equipment	976	6,700	32,250	48,750	55,900	143,600
Plant, Machinery and Equipment	2,361	6,700	42,500	53,250	64,000	166,450
Buildings and Structures	3,912	-	-	-	-	-
Land and Land Improvements	1,690,277	2,527,500	9,821,000	10,089,500	11,107,500	33,545,500
Software Development	11,617	53,000	59,000	65,000	71,000	248,000
Capital Payment for Leased Vehicles	5,818	7,200	4,700	4,800	4,800	21,500
<b>Capital Transfers</b>	<b>81,898</b>	<b>124,000</b>	<b>635,000</b>	<b>750,000</b>	<b>875,000</b>	<b>2,384,000</b>
Public Institutions	74,225	70,000	25,000	50,000	75,000	220,000
Development Assistance	7,673	30,000	610,000	700,000	800,000	2,140,000
Capital Grants to Non-Public Institution	-	24,000	-	-	-	24,000
<b>Capacity Building</b>	<b>10,843</b>	<b>11,000</b>	<b>20,200</b>	<b>23,700</b>	<b>26,600</b>	<b>81,500</b>
Staff Training	10,843	11,000	20,200	23,700	26,600	81,500
<b>Other Capital Expenditure</b>	<b>363,642</b>	<b>773,500</b>	<b>1,834,850</b>	<b>2,169,100</b>	<b>2,689,150</b>	<b>7,466,600</b>
Infrastructure Development	35,196	34,500	6,000	7,500	9,000	57,000
Research and Development	9,532	9,000	40,000	50,000	60,000	159,000
Other	318,914	730,000	1,788,850	2,111,600	2,620,150	7,250,600
<b>Total Expenditure</b>	<b>9,066,467</b>	<b>11,427,494</b>	<b>20,524,730</b>	<b>22,219,745</b>	<b>24,938,760</b>	<b>79,110,729</b>
<b>Total Financing</b>	<b>9,066,467</b>	<b>11,427,494</b>	<b>20,524,730</b>	<b>22,219,745</b>	<b>24,938,760</b>	<b>79,110,729</b>
Domestic	9,066,467	11,147,494	19,889,930	21,719,745	24,438,760	77,195,929
Foreign	-	280,000	634,800	500,000	500,000	1,914,800

**Ministry of Tourism and Lands  
Programme Summary**

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
			Revised Budget	Estimates	Projections		
<b>122 -</b>	<b>Minster of Tourism and Lands</b>						
	<b>Operational Activities</b>	<b>614,052</b>	<b>837,694</b>	<b>719,400</b>	<b>779,600</b>	<b>828,900</b>	<b>3,165,594</b>
	Recurrent Expenditure	581,738	661,694	692,400	743,050	783,650	2,880,794
	Capital Expenditure	32,314	176,000	27,000	36,550	45,250	284,800
	<b>Development Activities</b>	<b>1,958,995</b>	<b>2,880,000</b>	<b>11,857,000</b>	<b>12,640,000</b>	<b>14,240,000</b>	<b>41,617,000</b>
	Capital Expenditure	1,958,995	2,880,000	11,857,000	12,640,000	14,240,000	41,617,000
	<b>Total Expenditure</b>	<b>2,573,046</b>	<b>3,717,694</b>	<b>12,576,400</b>	<b>13,419,600</b>	<b>15,068,900</b>	<b>44,782,594</b>
	Recurrent Expenditure	581,738	661,694	692,400	743,050	783,650	2,880,794
	Capital Expenditure	1,991,309	3,056,000	11,884,000	12,676,550	14,285,250	41,901,800
<b>286 -</b>	<b>Department of Land Commissioner General</b>						
	<b>Development Activities</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
	Recurrent Expenditure	467,612	578,800	634,200	702,600	778,150	2,693,750
	Capital Expenditure	21,586	72,000	70,000	89,000	98,500	329,500
	<b>Total Expenditure</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
<b>287 -</b>	<b>Department of Land Title Settlement</b>						
	<b>Development Activities</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>
	Recurrent Expenditure	572,241	668,000	679,880	748,960	844,270	2,941,110
	Capital Expenditure	6,553	12,000	59,000	64,500	70,000	205,500
	<b>Total Expenditure</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>
<b>288 -</b>	<b>Department of Surveyor General of Sri Lanka</b>						
	<b>Operational Activities</b>	<b>274,308</b>	<b>430,000</b>	<b>562,750</b>	<b>550,100</b>	<b>610,100</b>	<b>2,152,950</b>
	Recurrent Expenditure	260,197	291,000	358,550	382,400	426,100	1,458,050
	Capital Expenditure	14,111	139,000	204,200	167,700	184,000	694,900
	<b>Development Activities</b>	<b>3,913,193</b>	<b>4,570,000</b>	<b>4,495,825</b>	<b>5,031,885</b>	<b>5,720,690</b>	<b>19,818,400</b>
	Recurrent Expenditure	3,865,622	4,140,000	4,070,725	4,646,535	5,301,540	18,158,800
	Capital Expenditure	47,571	430,000	425,100	385,350	419,150	1,659,600
	<b>Total Expenditure</b>	<b>4,187,501</b>	<b>5,000,000</b>	<b>5,058,575</b>	<b>5,581,985</b>	<b>6,330,790</b>	<b>21,971,350</b>
	Recurrent Expenditure	4,125,819	4,431,000	4,429,275	5,028,935	5,727,640	19,616,850
	Capital Expenditure	61,682	569,000	629,300	553,050	603,150	2,354,500
<b>322 -</b>	<b>Department of National Botanical Gardens</b>						
	<b>Development Activities</b>	<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>
	Recurrent Expenditure	572,920	630,500	713,650	745,050	775,050	2,864,250
	Capital Expenditure	168,183	173,500	156,500	212,750	269,500	812,250
	<b>Total Expenditure</b>	<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>
<b>327 -</b>	<b>Department of Land Use Policy Planning</b>						
	<b>Development Activities</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
	Recurrent Expenditure	470,206	539,300	506,325	568,000	600,300	2,213,925
	Capital Expenditure	26,618	35,700	70,200	87,300	103,300	296,500
	<b>Total Expenditure</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
	<b>Grand Total</b>	<b>9,066,467</b>	<b>11,427,494</b>	<b>20,524,730</b>	<b>22,219,745</b>	<b>24,938,760</b>	<b>79,110,729</b>
	<b>Total Recurrent</b>	<b>6,790,536</b>	<b>7,509,294</b>	<b>7,655,730</b>	<b>8,536,595</b>	<b>9,509,060</b>	<b>33,210,679</b>
	<b>Total Capital</b>	<b>2,275,931</b>	<b>3,918,200</b>	<b>12,869,000</b>	<b>13,683,150</b>	<b>15,429,700</b>	<b>45,900,050</b>

**Head 122 - Minster of Tourism and Lands**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
<b>Recurrent Expenditure</b>	<b>581,738</b>	<b>661,694</b>	<b>692,400</b>	<b>743,050</b>	<b>783,650</b>	<b>2,880,794</b>
<b>Personal Emoluments</b>	<b>426,932</b>	<b>483,721</b>	<b>480,300</b>	<b>494,800</b>	<b>506,800</b>	<b>1,965,621</b>
Salaries and Wages	292,211	334,243	328,300	338,300	345,800	1,346,643
Overtime and Holiday Payments	6,401	8,490	8,500	9,800	11,100	37,890
Other Allowances	128,321	140,988	143,500	146,700	149,900	581,088
<b>Travelling Expenses</b>	<b>3,857</b>	<b>10,000</b>	<b>11,300</b>	<b>14,300</b>	<b>17,300</b>	<b>52,900</b>
Domestic	3,857	5,000	5,300	6,600	7,800	24,700
Foreign	-	5,000	6,000	7,700	9,500	28,200
<b>Supplies</b>	<b>41,972</b>	<b>64,173</b>	<b>64,700</b>	<b>74,800</b>	<b>81,250</b>	<b>284,923</b>
Stationery and Office Requisites	9,418	11,000	11,700	13,850	16,300	52,850
Fuel	32,393	51,873	52,800	60,750	64,750	230,173
Diets and Uniforms	160	1,300	200	200	200	1,900
<b>Maintenance Expenditure</b>	<b>25,330</b>	<b>28,450</b>	<b>44,850</b>	<b>52,800</b>	<b>58,700</b>	<b>184,800</b>
Vehicles	21,948	24,000	37,600	42,500	46,000	150,100
Plant and Machinery	3,279	3,500	3,300	4,700	5,450	16,950
Buildings and Structures	103	950	3,100	4,700	6,300	15,050
Software Maintenance	-	-	850	900	950	2,700
<b>Services</b>	<b>73,456</b>	<b>55,300</b>	<b>86,000</b>	<b>100,350</b>	<b>112,900</b>	<b>354,550</b>
Transport	11,228	14,500	14,100	17,700	20,700	67,000
Postal and Communication	6,246	10,000	11,000	14,600	17,800	53,400
Electricity and Water	6,734	8,000	10,600	12,200	13,300	44,100
Rents and Local Taxes	37,781	18,000	23,050	23,100	23,150	87,300
Cleaning and Janitorial Services	-	-	3,000	3,500	4,000	10,500
Security Services	-	-	1,500	2,000	2,500	6,000
Lease Rental for Vehicles procured Under Operational Leasing	7,405	-	-	-	-	-
Other	4,063	4,800	22,750	27,250	31,450	86,250
<b>Transfers</b>	<b>10,190</b>	<b>20,050</b>	<b>5,250</b>	<b>6,000</b>	<b>6,700</b>	<b>38,000</b>
Retirement Benefits	856	850	1,550	1,750	1,900	6,050
Property Loan Interest to Public Servants	3,199	4,200	3,700	4,250	4,800	16,950
Public Institutions (Other Operational Expenditure)	6,135	15,000	-	-	-	15,000
<b>Capital Expenditure</b>	<b>1,991,309</b>	<b>3,056,000</b>	<b>11,884,000</b>	<b>12,676,550</b>	<b>14,285,250</b>	<b>41,901,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,929</b>	<b>116,100</b>	<b>16,500</b>	<b>23,250</b>	<b>29,050</b>	<b>184,900</b>
Buildings and Structures	35	95,000	3,500	4,750	5,850	109,100
Plant, Machinery and Equipment	781	2,800	3,500	5,200	6,700	18,200
Vehicles	6,112	18,300	9,500	13,300	16,500	57,600
<b>Acquisition of Capital Assets</b>	<b>1,675,960</b>	<b>2,558,900</b>	<b>9,759,000</b>	<b>10,011,150</b>	<b>11,013,500</b>	<b>33,342,550</b>
Vehicles	-	56,000	-	-	-	56,000
Furniture and Office Equipment	-	700	6,500	7,900	9,500	24,600
Plant, Machinery and Equipment	-	200	2,500	3,250	4,000	9,950
Land and Land Improvements	1,675,960	2,500,000	9,750,000	10,000,000	11,000,000	33,250,000
Software Development	-	2,000	-	-	-	2,000
<b>Capital Transfers</b>	<b>7,673</b>	<b>54,000</b>	<b>610,000</b>	<b>700,000</b>	<b>800,000</b>	<b>2,164,000</b>
Development Assistance	7,673	30,000	610,000	700,000	800,000	2,140,000
Capital Grants to Non-Public Institution	-	24,000	-	-	-	24,000
<b>Capacity Building</b>	<b>1,352</b>	<b>1,000</b>	<b>1,500</b>	<b>2,150</b>	<b>2,700</b>	<b>7,350</b>
Staff Training	1,352	1,000	1,500	2,150	2,700	7,350
<b>Other Capital Expenditure</b>	<b>299,395</b>	<b>326,000</b>	<b>1,497,000</b>	<b>1,940,000</b>	<b>2,440,000</b>	<b>6,203,000</b>
Other	299,395	326,000	1,497,000	1,940,000	2,440,000	6,203,000
<b>Total Expenditure</b>	<b>2,573,046</b>	<b>3,717,694</b>	<b>12,576,400</b>	<b>13,419,600</b>	<b>15,068,900</b>	<b>44,782,594</b>
<b>Total Financing</b>	<b>2,573,046</b>	<b>3,717,694</b>	<b>12,576,400</b>	<b>13,419,600</b>	<b>15,068,900</b>	<b>44,782,594</b>
Domestic	2,573,046	3,717,694	12,116,400	13,019,600	14,668,900	43,522,594
Foreign	-	-	460,000	400,000	400,000	1,260,000

### Employment Profile

Category	Approved	Actual
Senior Level	49	39
Tertiary Level	10	07
Secondary Level	618	593
Primary Level	64	54
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>741</b>	<b>693</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>22,401</b>	<b>90,791</b>	<b>76,000</b>	<b>87,500</b>	<b>96,700</b>	<b>350,991</b>
				<b>Personal Emoluments</b>	<b>8,593</b>	<b>22,968</b>	<b>22,800</b>	<b>24,300</b>	<b>25,300</b>	<b>95,368</b>
	1001			Salaries and Wages	5,195	12,490	12,300	13,300	13,800	51,890
	1002			Overtime and Holiday Payments	804	4,490	4,000	4,300	4,600	17,390
	1003			Other Allowances	2,595	5,988	6,500	6,700	6,900	26,088
				<b>Travelling Expenses</b>	<b>522</b>	<b>7,000</b>	<b>6,800</b>	<b>8,500</b>	<b>10,000</b>	<b>32,300</b>
	1101			Domestic	522	3,000	2,800	3,500	4,000	13,300
	1102			Foreign	-	4,000	4,000	5,000	6,000	19,000
				<b>Supplies</b>	<b>8,237</b>	<b>35,373</b>	<b>23,850</b>	<b>26,000</b>	<b>28,150</b>	<b>113,373</b>
	1201			Stationery and Office Requisites	750	4,000	2,700	3,250	3,800	13,750
	1202			Fuel	7,444	30,373	21,100	22,700	24,300	98,473
		002		<i>Fuel Allowance</i>	-	-	21,000	22,500	24,000	67,500
		010		<i>Fuel for Other Purposes</i>	-	-	100	200	300	600
	1203			Diets and Uniforms	43	1,000	50	50	50	1,150
		002		<i>Uniforms</i>	-	-	50	50	50	150
				<b>Maintenance Expenditure</b>	<b>3,137</b>	<b>10,200</b>	<b>10,800</b>	<b>14,000</b>	<b>16,350</b>	<b>51,350</b>
	1301			Vehicles	2,886	9,000	8,600	10,500	12,000	40,100
	1302			Plant and Machinery	246	1,000	600	1,300	1,550	4,450
	1303			Buildings and Structures	5	200	1,600	2,200	2,800	6,800
				<b>Services</b>	<b>1,315</b>	<b>13,400</b>	<b>10,200</b>	<b>12,950</b>	<b>15,000</b>	<b>51,550</b>
	1401			Transport	408	5,400	3,600	3,700	4,200	16,900
	1402			Postal and Communication	512	3,000	2,000	2,700	3,300	11,000
	1403			Electricity and Water	127	3,000	2,000	3,200	3,800	12,000
	1404			Rents and Local Taxes	-	-	250	300	350	900
	1409			Other	268	2,000	2,350	3,050	3,350	10,750
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	800	1,050	1,150	3,000
		139		<i>Vehicle Insurance</i>	-	-	700	800	850	2,350
		140		<i>Miscellaneous Services Expenditure</i>	-	-	850	1,200	1,350	3,400
				<b>Transfers</b>	<b>596</b>	<b>1,850</b>	<b>1,550</b>	<b>1,750</b>	<b>1,900</b>	<b>7,050</b>
	1502			Retirement Benefits	596	850	1,550	1,750	1,900	6,050
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
				<b>Capital Expenditure</b>	<b>1,275</b>	<b>71,000</b>	<b>8,000</b>	<b>11,400</b>	<b>15,050</b>	<b>105,450</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,275</b>	<b>14,600</b>	<b>6,000</b>	<b>8,750</b>	<b>11,550</b>	<b>40,900</b>
	2001			Buildings and Structures	-	1,000	1,000	1,550	2,050	5,600
	2002			Plant, Machinery and Equipment	89	1,000	1,000	1,700	2,500	6,200
	2003			Vehicles	1,186	12,600	4,000	5,500	7,000	29,100
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>56,400</b>	<b>2,000</b>	<b>2,650</b>	<b>3,500</b>	<b>64,550</b>
	2101			Vehicles	-	56,000	-	-	-	56,000
	2102			Furniture and Office Equipment	-	200	1,500	1,900	2,500	6,100
	2103			Plant, Machinery and Equipment	-	200	500	750	1,000	2,450
				<b>Total Expenditure</b>	<b>23,676</b>	<b>161,791</b>	<b>84,000</b>	<b>98,900</b>	<b>111,750</b>	<b>456,441</b>
				<b>Total Financing</b>	<b>23,676</b>	<b>161,791</b>	<b>84,000</b>	<b>98,900</b>	<b>111,750</b>	<b>456,441</b>
				<b>Domestic</b>	<b>23,676</b>	<b>161,791</b>	<b>84,000</b>	<b>98,900</b>	<b>111,750</b>	<b>456,441</b>
11				Domestic Funds	23,676	161,791	84,000	98,900	111,750	456,441

**HEAD - 122 Minister of Tourism and Lands**  
**1 - Operational Activities**  
**03 - Administration and Establishment Services - Land Section**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>407,696</b>	<b>570,903</b>	<b>482,650</b>	<b>508,050</b>	<b>526,800</b>	<b>2,088,403</b>
	<b>Personal Emoluments</b>	<b>352,718</b>	<b>460,753</b>	<b>388,000</b>	<b>396,500</b>	<b>403,000</b>	<b>1,648,253</b>
1001	Salaries and Wages	242,667	321,753	268,000	275,000	280,000	1,144,753
1002	Overtime and Holiday Payments	2,644	4,000	3,000	3,500	4,000	14,500
1003	Other Allowances	107,407	135,000	117,000	118,000	119,000	489,000
	<b>Travelling Expenses</b>	<b>2,342</b>	<b>3,000</b>	<b>3,000</b>	<b>3,700</b>	<b>4,500</b>	<b>14,200</b>
1101	Domestic	2,342	2,000	2,000	2,500	3,000	9,500
1102	Foreign	-	1,000	1,000	1,200	1,500	4,700
	<b>Supplies</b>	<b>20,200</b>	<b>28,800</b>	<b>31,800</b>	<b>38,250</b>	<b>41,050</b>	<b>139,900</b>
1201	Stationery and Office Requisites	6,999	7,000	6,500	7,800	9,500	30,800
1202	Fuel	13,111	21,500	25,200	30,350	31,450	108,500
002	<i>Fuel Allowance</i>	-	-	10,000	12,000	12,500	34,500
009	<i>Fuel for Pool Vehicles</i>	-	-	15,000	18,000	18,500	51,500
010	<i>Fuel for Other Purposes</i>	-	-	200	350	450	1,000
1203	Diets and Uniforms	89	300	100	100	100	600
002	<i>Uniforms</i>	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>12,653</b>	<b>18,250</b>	<b>26,350</b>	<b>29,000</b>	<b>30,950</b>	<b>104,550</b>
1301	Vehicles	10,088	15,000	23,000	24,500	25,500	88,000
1302	Plant and Machinery	2,481	2,500	2,000	2,600	3,000	10,100
1303	Buildings and Structures	85	750	500	1,000	1,500	3,750
1304	Software Maintenance	-	-	850	900	950	2,700
	<b>Services</b>	<b>10,599</b>	<b>41,900</b>	<b>30,000</b>	<b>36,600</b>	<b>42,800</b>	<b>151,300</b>
1401	Transport	6,093	9,100	6,500	8,500	10,000	34,100
1402	Postal and Communication	3,748	7,000	7,000	8,400	10,000	32,400
1403	Electricity and Water	-	5,000	-	-	-	5,000
1404	Rents and Local Taxes	-	18,000	-	-	-	18,000
1409	Other	758	2,800	16,500	19,700	22,800	61,800
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	2,000	2,500	6,000
139	<i>Vehicle Insurance</i>	-	-	1,500	1,700	1,800	5,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,500	2,000	2,500	6,000
149	<i>Compensation Review Board</i>	-	-	12,000	14,000	16,000	42,000
	<b>Transfers</b>	<b>9,184</b>	<b>18,200</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>30,200</b>
1506	Property Loan Interest to Public Servants	3,049	3,200	3,500	4,000	4,500	15,200
1509	Public Institutions (Other Operational Expenditure)	6,135	15,000	-	-	-	15,000
008	<i>Compensation Review Board</i>	6,135	15,000	-	-	-	15,000
	<b>Capital Expenditure</b>	<b>30,545</b>	<b>105,000</b>	<b>10,500</b>	<b>13,500</b>	<b>15,500</b>	<b>144,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,447</b>	<b>101,500</b>	<b>5,500</b>	<b>7,500</b>	<b>8,500</b>	<b>123,000</b>
2001	Buildings and Structures	35	94,000	500	700	800	96,000
2002	Plant, Machinery and Equipment	486	1,800	2,000	2,500	2,700	9,000
2003	Vehicles	4,926	5,700	3,000	4,300	5,000	18,000
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,500</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>16,000</b>
2102	Furniture and Office Equipment	-	500	4,000	4,500	5,000	14,000
2106	Software Development	-	2,000	-	-	-	2,000
	<b>Capacity Building</b>	<b>1,065</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
2401	Staff Training	1,065	1,000	1,000	1,500	2,000	5,500

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
001	<b>Manufacturing of Organic Fertilizer by Land Reform Commission</b>	<b>24,033</b>	-	-	-	-	-	
2509	Other	24,033	-	-	-	-	-	
<b>Total Expenditure</b>		<b>438,241</b>	<b>675,903</b>	<b>493,150</b>	<b>521,550</b>	<b>542,300</b>	<b>2,232,903</b>	
<b>Total Financing</b>		<b>438,241</b>	<b>675,903</b>	<b>493,150</b>	<b>521,550</b>	<b>542,300</b>	<b>2,232,903</b>	
<b>Domestic</b>		<b>438,241</b>	<b>675,903</b>	<b>493,150</b>	<b>521,550</b>	<b>542,300</b>	<b>2,232,903</b>	
11	Domestic Funds	438,241	675,903	493,150	521,550	542,300	2,232,903	



**HEAD - 122 Minister of Tourism and Lands**  
**1 - Operational Activities**  
**04 - Former Ministry- 159-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>40,344</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>7,567</b>	-	-	-	-	-
	1001			Salaries and Wages	4,441	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,431	-	-	-	-	-
	1003			Other Allowances	1,696	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>626</b>	-	-	-	-	-
	1101			Domestic	626	-	-	-	-	-
				<b>Supplies</b>	<b>5,502</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	319	-	-	-	-	-
	1202			Fuel	5,166	-	-	-	-	-
	1203			Diets and Uniforms	18	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,492</b>	-	-	-	-	-
	1301			Vehicles	2,423	-	-	-	-	-
	1302			Plant and Machinery	62	-	-	-	-	-
	1303			Buildings and Structures	7	-	-	-	-	-
				<b>Services</b>	<b>23,897</b>	-	-	-	-	-
	1401			Transport	800	-	-	-	-	-
	1402			Postal and Communication	425	-	-	-	-	-
	1403			Electricity and Water	1,060	-	-	-	-	-
	1404			Rents and Local Taxes	20,517	-	-	-	-	-
	1409			Other	1,094	-	-	-	-	-
				<b>Transfers</b>	<b>260</b>	-	-	-	-	-
	1502			Retirement Benefits	260	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>124</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>124</b>	-	-	-	-	-
	2002			Plant, Machinery and Equipment	124	-	-	-	-	-
				<b>Total Expenditure</b>	<b>40,469</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>40,469</b>	-	-	-	-	-
				<b>Domestic</b>	<b>40,469</b>	-	-	-	-	-
11				Domestic Funds	40,469	-	-	-	-	-

**HEAD - 122 Minister of Tourism and Lands**  
**1 - Operational Activities**  
**05 - Administration and Establishment Services - Tourism Section**

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>111,297</b>	<b>-</b>	<b>133,750</b>	<b>147,500</b>	<b>160,150</b>	<b>441,400</b>
	<b>Personal Emoluments</b>	<b>58,053</b>	<b>-</b>	<b>69,500</b>	<b>74,000</b>	<b>78,500</b>	<b>222,000</b>
1001	Salaries and Wages	39,909	-	48,000	50,000	52,000	150,000
1002	Overtime and Holiday Payments	1,522	-	1,500	2,000	2,500	6,000
1003	Other Allowances	16,623	-	20,000	22,000	24,000	66,000
	<b>Travelling Expenses</b>	<b>367</b>	<b>-</b>	<b>1,500</b>	<b>2,100</b>	<b>2,800</b>	<b>6,400</b>
1101	Domestic	367	-	500	600	800	1,900
1102	Foreign	-	-	1,000	1,500	2,000	4,500
	<b>Supplies</b>	<b>8,033</b>	<b>-</b>	<b>9,050</b>	<b>10,550</b>	<b>12,050</b>	<b>31,650</b>
1201	Stationery and Office Requisites	1,350	-	2,500	2,800	3,000	8,300
1202	Fuel	6,672	-	6,500	7,700	9,000	23,200
002	Fuel Allowance	-	-	3,000	3,500	4,000	10,500
009	Fuel for Pool Vehicles	-	-	3,000	3,500	4,000	10,500
010	Fuel for Other Purposes	-	-	500	700	1,000	2,200
1203	Diets and Uniforms	10	-	50	50	50	150
002	Uniforms	-	-	50	50	50	150
	<b>Maintenance Expenditure</b>	<b>7,048</b>	<b>-</b>	<b>7,700</b>	<b>9,800</b>	<b>11,400</b>	<b>28,900</b>
1301	Vehicles	6,551	-	6,000	7,500	8,500	22,000
1302	Plant and Machinery	490	-	700	800	900	2,400
1303	Buildings and Structures	7	-	1,000	1,500	2,000	4,500
	<b>Services</b>	<b>37,646</b>	<b>-</b>	<b>45,800</b>	<b>50,800</b>	<b>55,100</b>	<b>151,700</b>
1401	Transport	3,927	-	4,000	5,500	6,500	16,000
1402	Postal and Communication	1,561	-	2,000	3,500	4,500	10,000
1403	Electricity and Water	5,547	-	8,600	9,000	9,500	27,100
1404	Rents and Local Taxes	17,263	-	22,800	22,800	22,800	68,400
1405	Cleaning and Janitorial Services	-	-	3,000	3,500	4,000	10,500
1407	Security Services	-	-	1,500	2,000	2,500	6,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,405	-	-	-	-	-
1409	Other	1,943	-	3,900	4,500	5,300	13,700
138	Machinery and Office Equipment Service Agreements	-	-	300	500	600	1,400
139	Vehicle Insurance	-	-	800	1,000	1,200	3,000
140	Miscellaneous Services Expenditure	-	-	2,800	3,000	3,500	9,300
	<b>Transfers</b>	<b>150</b>	<b>-</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>750</b>
1506	Property Loan Interest to Public Servants	150	-	200	250	300	750
	<b>Capital Expenditure</b>	<b>369</b>	<b>-</b>	<b>8,500</b>	<b>11,650</b>	<b>14,700</b>	<b>34,850</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>82</b>	<b>-</b>	<b>5,000</b>	<b>7,000</b>	<b>9,000</b>	<b>21,000</b>
2001	Buildings and Structures	-	-	2,000	2,500	3,000	7,500
2002	Plant, Machinery and Equipment	82	-	500	1,000	1,500	3,000
2003	Vehicles	-	-	2,500	3,500	4,500	10,500
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>-</b>	<b>3,000</b>	<b>4,000</b>	<b>5,000</b>	<b>12,000</b>
2102	Furniture and Office Equipment	-	-	1,000	1,500	2,000	4,500
2103	Plant, Machinery and Equipment	-	-	2,000	2,500	3,000	7,500
	<b>Capacity Building</b>	<b>288</b>	<b>-</b>	<b>500</b>	<b>650</b>	<b>700</b>	<b>1,850</b>
2401	Staff Training	288	-	500	650	700	1,850
	<b>Total Expenditure</b>	<b>111,666</b>	<b>-</b>	<b>142,250</b>	<b>159,150</b>	<b>174,850</b>	<b>476,250</b>
	<b>Total Financing</b>	<b>111,666</b>	<b>-</b>	<b>142,250</b>	<b>159,150</b>	<b>174,850</b>	<b>476,250</b>
	<b>Domestic</b>	<b>111,666</b>	<b>-</b>	<b>142,250</b>	<b>159,150</b>	<b>174,850</b>	<b>476,250</b>
11	Domestic Funds	111,666	-	142,250	159,150	174,850	476,250

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025 Projections	2026 Projections	
	<b>Capital Expenditure</b>	<b>1,951,322</b>	<b>2,776,000</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>	<b>37,276,000</b>
004	<b>Bim Saviya Programme</b>	<b>275,362</b>	<b>276,000</b>	<b>1,000,000</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>4,776,000</b>
2509	Other	275,362	276,000	1,000,000	1,500,000	2,000,000	4,776,000
005	<b>Land Acquisition for State Purposes</b>	<b>1,675,960</b>	<b>2,500,000</b>	<b>9,000,000</b>	<b>10,000,000</b>	<b>11,000,000</b>	<b>32,500,000</b>
2105	Land and Land Improvements	1,675,960	2,500,000	9,000,000	10,000,000	11,000,000	32,500,000
	<b>Total Expenditure</b>	<b>1,951,322</b>	<b>2,776,000</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>	<b>37,276,000</b>
	<b>Total Financing</b>	<b>1,951,322</b>	<b>2,776,000</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>	<b>37,276,000</b>
	<b>Domestic</b>	<b>1,951,322</b>	<b>2,776,000</b>	<b>10,000,000</b>	<b>11,500,000</b>	<b>13,000,000</b>	<b>37,276,000</b>
11	Domestic Funds	1,951,322	2,776,000	10,000,000	11,500,000	13,000,000	37,276,000

**HEAD - 122 Minister of Tourism and Lands**  
**2 - Development Activities**  
**06 - Tourism Sector Development**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>7,673</b>	<b>104,000</b>	<b>1,857,000</b>	<b>1,140,000</b>	<b>1,240,000</b>	<b>4,341,000</b>
				<b>Capital Transfers</b>	<b>7,673</b>	<b>30,000</b>	<b>610,000</b>	<b>700,000</b>	<b>800,000</b>	<b>2,140,000</b>
	2202			Development Assistance	7,673	30,000	610,000	700,000	800,000	2,140,000
		017		<i>Development of Tourist Attractions</i>	<i>7,673</i>	<i>30,000</i>	-	-	-	<i>30,000</i>
001				<b>Construction of 300 Low cost Housing Units in Madhu, Mannar</b>	-	<b>24,000</b>	-	-	-	<b>24,000</b>
	2205			Capital Grants to Non-Public Institution	-	24,000	-	-	-	24,000
		17			-	<i>24,000</i>	-	-	-	<i>24,000</i>
009				<b>Promotion of Tourism Industry</b>	-	<b>50,000</b>	-	-	-	<b>50,000</b>
	2509			Other	-	50,000	-	-	-	50,000
010				<b>Market Development Facility Project - (GOSL / Australia)</b>	-	-	<b>220,000</b>	<b>440,000</b>	<b>440,000</b>	<b>1,100,000</b>
	2509			Other	-	-	220,000	440,000	440,000	1,100,000
		13			-	-	<i>200,000</i>	<i>400,000</i>	<i>400,000</i>	<i>1,000,000</i>
		17			-	-	<i>20,000</i>	<i>40,000</i>	<i>40,000</i>	<i>100,000</i>
011				<b>Indo - Pacific Opportunity Project (IPOP) -( GOSL/ USAID)</b>	-	-	<b>161,000</b>	-	-	<b>161,000</b>
	2509			Other	-	-	161,000	-	-	161,000
		13			-	-	<i>160,000</i>	-	-	<i>160,000</i>
		17			-	-	<i>1,000</i>	-	-	<i>1,000</i>
012				<b>Tourism Resilience Project - (GOSL /European Union)</b>	-	-	<b>116,000</b>	-	-	<b>116,000</b>
	2509			Other	-	-	116,000	-	-	116,000
		13			-	-	<i>100,000</i>	-	-	<i>100,000</i>
		17			-	-	<i>16,000</i>	-	-	<i>16,000</i>
015				<b>Development of Pinnawala - Kithulgala Tourist Corridor</b>	-	-	<b>750,000</b>	-	-	<b>750,000</b>
	2105			Land and Land Improvements	-	-	750,000	-	-	750,000
				<b>Total Expenditure</b>	<b>7,673</b>	<b>104,000</b>	<b>1,857,000</b>	<b>1,140,000</b>	<b>1,240,000</b>	<b>4,341,000</b>
				<b>Total Financing</b>	<b>7,673</b>	<b>104,000</b>	<b>1,857,000</b>	<b>1,140,000</b>	<b>1,240,000</b>	<b>4,341,000</b>
				<b>Domestic</b>	<b>7,673</b>	<b>104,000</b>	<b>1,397,000</b>	<b>740,000</b>	<b>840,000</b>	<b>3,081,000</b>
	11			Domestic Funds	7,673	80,000	1,360,000	700,000	800,000	2,940,000
	17			Foreign Finance Associated Costs	-	24,000	37,000	40,000	40,000	141,000
				<b>Foreign</b>	-	-	<b>460,000</b>	<b>400,000</b>	<b>400,000</b>	<b>1,260,000</b>
	13			Foreign Grants	-	-	460,000	400,000	400,000	1,260,000

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

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>467,612</b>	<b>578,800</b>	<b>634,200</b>	<b>702,600</b>	<b>778,150</b>	<b>2,693,750</b>
<b>Personal Emoluments</b>	<b>386,442</b>	<b>462,463</b>	<b>475,000</b>	<b>521,500</b>	<b>573,250</b>	<b>2,032,213</b>
Salaries and Wages	261,225	315,000	325,000	357,500	393,250	1,390,750
Overtime and Holiday Payments	7,080	10,000	12,000	13,000	14,000	49,000
Other Allowances	118,137	137,463	138,000	151,000	166,000	592,463
<b>Travelling Expenses</b>	<b>5,242</b>	<b>7,137</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>26,637</b>
Domestic	5,242	7,137	6,000	6,500	7,000	26,637
<b>Supplies</b>	<b>16,113</b>	<b>19,300</b>	<b>27,400</b>	<b>31,550</b>	<b>34,700</b>	<b>112,950</b>
Stationery and Office Requisites	4,777	7,000	8,000	10,000	11,000	36,000
Fuel	11,083	12,000	19,000	21,100	23,200	75,300
Diets and Uniforms	253	300	400	450	500	1,650
<b>Maintenance Expenditure</b>	<b>5,522</b>	<b>10,250</b>	<b>15,500</b>	<b>20,000</b>	<b>25,000</b>	<b>70,750</b>
Vehicles	3,521	6,000	7,000	8,000	9,000	30,000
Plant and Machinery	1,609	3,500	2,500	4,000	6,000	16,000
Buildings and Structures	392	750	1,000	2,000	3,000	6,750
Software Maintenance	-	-	5,000	6,000	7,000	18,000
<b>Services</b>	<b>52,307</b>	<b>77,300</b>	<b>107,300</b>	<b>119,300</b>	<b>133,700</b>	<b>437,600</b>
Transport	1,250	1,800	1,800	2,500	3,500	9,600
Postal and Communication	6,257	7,000	8,000	9,000	10,000	34,000
Electricity and Water	16,073	24,000	36,000	39,000	43,000	142,000
Rents and Local Taxes	658	1,000	1,000	1,300	1,700	5,000
Cleaning and Janitorial Services	-	-	18,000	19,500	21,500	59,000
Security Services	-	-	18,000	19,000	21,000	58,000
Other	28,069	43,500	24,500	29,000	33,000	130,000
<b>Transfers</b>	<b>1,569</b>	<b>1,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,250</b>
Property Loan Interest to Public Servants	1,569	1,750	2,000	2,500	3,000	9,250
<b>Other Recurrent Expenditure</b>	<b>417</b>	<b>600</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,350</b>
Losses and Write Off	25	100	-	-	-	100
Implementation of the Official Languages Policy	392	500	1,000	1,250	1,500	4,250
<b>Capital Expenditure</b>	<b>21,586</b>	<b>72,000</b>	<b>70,000</b>	<b>89,000</b>	<b>98,500</b>	<b>329,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,269</b>	<b>20,000</b>	<b>22,000</b>	<b>24,500</b>	<b>27,000</b>	<b>93,500</b>
Buildings and Structures	1,365	8,500	10,000	11,000	12,000	41,500
Plant, Machinery and Equipment	1,493	3,000	4,000	4,500	5,000	16,500
Vehicles	6,411	8,500	8,000	9,000	10,000	35,500
<b>Acquisition of Capital Assets</b>	<b>11,617</b>	<b>51,500</b>	<b>47,000</b>	<b>63,000</b>	<b>69,500</b>	<b>231,000</b>
Furniture and Office Equipment	-	-	1,000	10,500	11,000	22,500
Land and Land Improvements	-	1,500	1,000	2,500	3,500	8,500
Software Development	11,617	50,000	45,000	50,000	55,000	200,000
<b>Capacity Building</b>	<b>699</b>	<b>500</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,000</b>
Staff Training	699	500	1,000	1,500	2,000	5,000
<b>Total Expenditure</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
<b>Total Financing</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
Domestic	489,198	650,800	704,200	791,600	876,650	3,023,250

**Employment Profile**

Category	Approved	Actual
Senior Level	95	39
Tertiary Level	39	11
Secondary Level	673	522
Primary Level	140	96
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>947</b>	<b>668</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>467,612</b>	<b>578,800</b>	<b>634,200</b>	<b>702,600</b>	<b>778,150</b>	<b>2,693,750</b>
	<b>Personal Emoluments</b>	<b>386,442</b>	<b>462,463</b>	<b>475,000</b>	<b>521,500</b>	<b>573,250</b>	<b>2,032,213</b>
1001	Salaries and Wages	261,225	315,000	325,000	357,500	393,250	1,390,750
1002	Overtime and Holiday Payments	7,080	10,000	12,000	13,000	14,000	49,000
1003	Other Allowances	118,137	137,463	138,000	151,000	166,000	592,463
	<b>Travelling Expenses</b>	<b>5,242</b>	<b>7,137</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>26,637</b>
1101	Domestic	5,242	7,137	6,000	6,500	7,000	26,637
	<b>Supplies</b>	<b>16,113</b>	<b>19,300</b>	<b>27,400</b>	<b>31,550</b>	<b>34,700</b>	<b>112,950</b>
1201	Stationery and Office Requisites	4,777	7,000	8,000	10,000	11,000	36,000
1202	Fuel	11,083	12,000	19,000	21,100	23,200	75,300
002	<i>Fuel Allowance</i>	-	-	8,500	9,000	10,000	27,500
009	<i>Fuel for Pool Vehicles</i>	-	-	10,000	11,550	12,550	34,100
010	<i>Fuel for Other Purposes</i>	-	-	500	550	650	1,700
1203	Diets and Uniforms	253	300	400	450	500	1,650
002	<i>Uniforms</i>	-	-	400	450	500	1,350
	<b>Maintenance Expenditure</b>	<b>5,522</b>	<b>10,250</b>	<b>15,500</b>	<b>20,000</b>	<b>25,000</b>	<b>70,750</b>
1301	Vehicles	3,521	6,000	7,000	8,000	9,000	30,000
1302	Plant and Machinery	1,609	3,500	2,500	4,000	6,000	16,000
1303	Buildings and Structures	392	750	1,000	2,000	3,000	6,750
1304	Software Maintenance	-	-	5,000	6,000	7,000	18,000
	<b>Services</b>	<b>52,307</b>	<b>77,300</b>	<b>107,300</b>	<b>119,300</b>	<b>133,700</b>	<b>437,600</b>
1401	Transport	1,250	1,800	1,800	2,500	3,500	9,600
1402	Postal and Communication	6,257	7,000	8,000	9,000	10,000	34,000
1403	Electricity and Water	16,073	24,000	36,000	39,000	43,000	142,000
1404	Rents and Local Taxes	658	1,000	1,000	1,300	1,700	5,000
1405	Cleaning and Janitorial Services	-	-	18,000	19,500	21,500	59,000
1407	Security Services	-	-	18,000	19,000	21,000	58,000
1409	Other	28,069	43,500	24,500	29,000	33,000	130,000
072	<i>Issue of Land Grants</i>	5,080	7,500	8,000	9,000	10,000	34,500
073	<i>Land Kachcheri and Mobile services</i>	4,329	10,000	8,000	9,000	10,000	37,000
074	<i>Payment of Fiscal &amp; Court Charges</i>	759	1,000	1,000	2,000	2,500	6,500
099	<i>Other</i>	17,901	25,000	-	-	-	25,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,000	3,500	4,000	10,500
139	<i>Vehicle Insurance</i>	-	-	2,500	3,000	3,500	9,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,500	3,000	7,500
	<b>Transfers</b>	<b>1,569</b>	<b>1,750</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>9,250</b>
1506	Property Loan Interest to Public Servants	1,569	1,750	2,000	2,500	3,000	9,250
	<b>Other Recurrent Expenditure</b>	<b>417</b>	<b>600</b>	<b>1,000</b>	<b>1,250</b>	<b>1,500</b>	<b>4,350</b>
1701	Losses and Write Off	25	100	-	-	-	100
1703	Implementation of the Official Languages Policy	392	500	1,000	1,250	1,500	4,250
	<b>Capital Expenditure</b>	<b>21,586</b>	<b>72,000</b>	<b>70,000</b>	<b>89,000</b>	<b>98,500</b>	<b>329,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,269</b>	<b>20,000</b>	<b>22,000</b>	<b>24,500</b>	<b>27,000</b>	<b>93,500</b>
2001	Buildings and Structures	1,365	8,500	10,000	11,000	12,000	41,500
2002	Plant, Machinery and Equipment	1,493	3,000	4,000	4,500	5,000	16,500
2003	Vehicles	6,411	8,500	8,000	9,000	10,000	35,500

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	-	1,500	2,000	13,000	14,500	31,000
2102	Furniture and Office Equipment	-	-	1,000	10,500	11,000	22,500
2105	Land and Land Improvements	-	1,500	1,000	2,500	3,500	8,500
	<b>Capacity Building</b>	699	500	1,000	1,500	2,000	5,000
2401	Staff Training	699	500	1,000	1,500	2,000	5,000
001	<b>State Land Information Management System (e-slms)</b>	11,617	50,000	45,000	50,000	55,000	200,000
2106	Software Development	11,617	50,000	45,000	50,000	55,000	200,000
	<b>Total Expenditure</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
	<b>Total Financing</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
	<b>Domestic</b>	<b>489,198</b>	<b>650,800</b>	<b>704,200</b>	<b>791,600</b>	<b>876,650</b>	<b>3,023,250</b>
11	Domestic Funds	489,198	650,800	704,200	791,600	876,650	3,023,250

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

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>572,241</b>	<b>668,000</b>	<b>679,880</b>	<b>748,960</b>	<b>844,270</b>	<b>2,941,110</b>
<b>Personal Emoluments</b>	<b>544,709</b>	<b>629,300</b>	<b>633,500</b>	<b>695,500</b>	<b>783,000</b>	<b>2,741,300</b>
Salaries and Wages	368,421	428,500	433,000	475,000	550,000	1,886,500
Overtime and Holiday Payments	1,095	2,300	2,000	2,500	3,000	9,800
Other Allowances	175,193	198,500	198,500	218,000	230,000	845,000
<b>Travelling Expenses</b>	<b>969</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
Domestic	969	2,000	1,500	2,000	2,500	8,000
<b>Supplies</b>	<b>8,126</b>	<b>11,250</b>	<b>14,280</b>	<b>16,160</b>	<b>18,670</b>	<b>60,360</b>
Stationery and Office Requisites	2,885	2,000	4,000	4,800	5,700	16,500
Fuel	5,045	9,100	10,030	11,100	12,700	42,930
Diets and Uniforms	196	150	250	260	270	930
<b>Maintenance Expenditure</b>	<b>4,766</b>	<b>7,500</b>	<b>9,700</b>	<b>11,750</b>	<b>13,000</b>	<b>41,950</b>
Vehicles	2,620	5,000	5,000	6,500	7,000	23,500
Plant and Machinery	2,147	2,500	4,700	5,250	6,000	18,450
<b>Services</b>	<b>5,650</b>	<b>9,500</b>	<b>11,900</b>	<b>14,000</b>	<b>16,100</b>	<b>51,500</b>
Transport	2,310	2,300	2,400	2,800	3,500	11,000
Postal and Communication	2,245	4,000	4,000	4,800	5,200	18,000
Electricity and Water	147	200	200	250	350	1,000
Other	947	3,000	5,300	6,150	7,050	21,500
<b>Transfers</b>	<b>8,021</b>	<b>8,450</b>	<b>9,000</b>	<b>9,550</b>	<b>11,000</b>	<b>38,000</b>
Property Loan Interest to Public Servants	8,021	8,450	9,000	9,550	11,000	38,000
<b>Capital Expenditure</b>	<b>6,553</b>	<b>12,000</b>	<b>59,000</b>	<b>64,500</b>	<b>70,000</b>	<b>205,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,137</b>	<b>2,500</b>	<b>26,500</b>	<b>28,500</b>	<b>30,500</b>	<b>88,000</b>
Buildings and Structures	500	500	1,500	2,500	3,500	8,000
Vehicles	1,637	2,000	25,000	26,000	27,000	80,000
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,500</b>	<b>19,000</b>	<b>21,000</b>	<b>23,000</b>	<b>65,500</b>
Furniture and Office Equipment	-	1,500	5,000	6,000	7,000	19,500
Software Development	-	1,000	14,000	15,000	16,000	46,000
<b>Capacity Building</b>	<b>911</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
Staff Training	911	2,000	1,500	2,000	2,500	8,000
<b>Other Capital Expenditure</b>	<b>3,504</b>	<b>5,000</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>44,000</b>
Other	3,504	5,000	12,000	13,000	14,000	44,000
<b>Total Expenditure</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>
<b>Total Financing</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>
Domestic	578,794	680,000	738,880	813,460	914,270	3,146,610

**Employment Profile**

Category	Approved	Actual
Senior Level	105	32
Tertiary Level	07	05
Secondary Level	1,746	827
Primary Level	254	141
Other (Casual/Temporary/Contract etc.)	-	12
<b>Total</b>	<b>2,112</b>	<b>1,017</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>572,241</b>	<b>668,000</b>	<b>679,880</b>	<b>748,960</b>	<b>844,270</b>	<b>2,941,110</b>	
				<b>Personal Emoluments</b>	<b>544,709</b>	<b>629,300</b>	<b>633,500</b>	<b>695,500</b>	<b>783,000</b>	<b>2,741,300</b>	
	1001			Salaries and Wages	368,421	428,500	433,000	475,000	550,000	1,886,500	
	1002			Overtime and Holiday Payments	1,095	2,300	2,000	2,500	3,000	9,800	
	1003			Other Allowances	175,193	198,500	198,500	218,000	230,000	845,000	
				<b>Travelling Expenses</b>	<b>969</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>	
	1101			Domestic	969	2,000	1,500	2,000	2,500	8,000	
				<b>Supplies</b>	<b>8,126</b>	<b>11,250</b>	<b>14,280</b>	<b>16,160</b>	<b>18,670</b>	<b>60,360</b>	
	1201			Stationery and Office Requisites	2,885	2,000	4,000	4,800	5,700	16,500	
	1202			Fuel	5,045	9,100	10,030	11,100	12,700	42,930	
	002			<i>Fuel Allowance</i>	-	-	3,200	3,500	4,000	10,700	
	009			<i>Fuel for Pool Vehicles</i>	-	-	6,330	7,000	8,000	21,330	
	010			<i>Fuel for Other Purposes</i>	-	-	500	600	700	1,800	
	1203			Diets and Uniforms	196	150	250	260	270	930	
	002			<i>Uniforms</i>	-	-	250	260	270	780	
				<b>Maintenance Expenditure</b>	<b>4,766</b>	<b>7,500</b>	<b>9,700</b>	<b>11,750</b>	<b>13,000</b>	<b>41,950</b>	
	1301			Vehicles	2,620	5,000	5,000	6,500	7,000	23,500	
	1302			Plant and Machinery	2,147	2,500	4,700	5,250	6,000	18,450	
				<b>Services</b>	<b>5,650</b>	<b>9,500</b>	<b>11,900</b>	<b>14,000</b>	<b>16,100</b>	<b>51,500</b>	
	1401			Transport	2,310	2,300	2,400	2,800	3,500	11,000	
	1402			Postal and Communication	2,245	4,000	4,000	4,800	5,200	18,000	
	1403			Electricity and Water	147	200	200	250	350	1,000	
	1409			Other	947	3,000	5,300	6,150	7,050	21,500	
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,400	2,650	2,950	8,000	
	139			<i>Vehicle Insurance</i>	-	-	900	1,000	1,100	3,000	
	140			<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,500	3,000	7,500	
				<b>Transfers</b>	<b>8,021</b>	<b>8,450</b>	<b>9,000</b>	<b>9,550</b>	<b>11,000</b>	<b>38,000</b>	
	1506			Property Loan Interest to Public Servants	8,021	8,450	9,000	9,550	11,000	38,000	
				<b>Capital Expenditure</b>	<b>6,553</b>	<b>12,000</b>	<b>59,000</b>	<b>64,500</b>	<b>70,000</b>	<b>205,500</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,137</b>	<b>2,500</b>	<b>26,500</b>	<b>28,500</b>	<b>30,500</b>	<b>88,000</b>	
	2001			Buildings and Structures	500	500	1,500	2,500	3,500	8,000	
	2003			Vehicles	1,637	2,000	25,000	26,000	27,000	80,000	
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>2,500</b>	<b>19,000</b>	<b>21,000</b>	<b>23,000</b>	<b>65,500</b>	
	2102			Furniture and Office Equipment	-	1,500	5,000	6,000	7,000	19,500	
	2106			Software Development	-	1,000	14,000	15,000	16,000	46,000	
				<b>Capacity Building</b>	<b>911</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>	
	2401			Staff Training	911	2,000	1,500	2,000	2,500	8,000	
				<b>Other Capital Expenditure</b>	<b>3,504</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	
	2509			Other	3,504	5,000	-	-	-	5,000	
001				<b>Preserving Land Title Files</b>	<b>-</b>	<b>-</b>	<b>12,000</b>	<b>13,000</b>	<b>14,000</b>	<b>39,000</b>	
	2509			Other	-	-	12,000	13,000	14,000	39,000	
				<b>Total Expenditure</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>	
				<b>Total Financing</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>	
				<b>Domestic</b>	<b>578,794</b>	<b>680,000</b>	<b>738,880</b>	<b>813,460</b>	<b>914,270</b>	<b>3,146,610</b>	
11				Domestic Funds	578,794	680,000	738,880	813,460	914,270	3,146,610	

**Head 288 - Department of Surveyor General of Sri Lanka  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>4,125,819</b>	<b>4,431,000</b>	<b>4,429,275</b>	<b>5,028,935</b>	<b>5,727,640</b>	<b>19,616,850</b>
<b>Personal Emoluments</b>	<b>3,601,301</b>	<b>3,788,700</b>	<b>3,615,500</b>	<b>4,152,100</b>	<b>4,766,700</b>	<b>16,323,000</b>
Salaries and Wages	2,372,292	2,540,200	2,320,000	2,549,000	2,855,000	10,264,200
Overtime and Holiday Payments	9,486	15,500	14,500	16,100	17,700	63,800
Other Allowances	1,219,523	1,233,000	1,281,000	1,587,000	1,894,000	5,995,000
<b>Travelling Expenses</b>	<b>107,584</b>	<b>121,500</b>	<b>124,400</b>	<b>135,200</b>	<b>155,900</b>	<b>537,000</b>
Domestic	107,584	121,500	121,900	132,200	152,400	528,000
Foreign	-	-	2,500	3,000	3,500	9,000
<b>Supplies</b>	<b>142,235</b>	<b>178,500</b>	<b>234,475</b>	<b>240,235</b>	<b>254,740</b>	<b>907,950</b>
Stationery and Office Requisites	24,818	31,600	51,500	45,500	51,000	179,600
Fuel	95,525	120,000	151,600	160,650	167,250	599,500
Diets and Uniforms	1,256	1,400	1,375	1,485	1,590	5,850
Other	20,636	25,500	30,000	32,600	34,900	123,000
<b>Maintenance Expenditure</b>	<b>34,572</b>	<b>55,200</b>	<b>82,700</b>	<b>97,550</b>	<b>110,850</b>	<b>346,300</b>
Vehicles	29,614	42,500	49,000	56,500	63,000	211,000
Plant and Machinery	3,411	9,200	15,500	19,000	21,500	65,200
Buildings and Structures	1,547	3,500	5,800	8,500	11,700	29,500
Software Maintenance	-	-	12,400	13,550	14,650	40,600
<b>Services</b>	<b>222,819</b>	<b>265,500</b>	<b>348,800</b>	<b>378,700</b>	<b>412,900</b>	<b>1,405,900</b>
Transport	46,570	51,700	52,200	56,000	60,200	220,100
Postal and Communication	37,431	44,000	52,500	55,200	58,800	210,500
Electricity and Water	22,222	35,000	62,000	67,300	72,700	237,000
Rents and Local Taxes	82,746	94,000	97,100	106,300	118,000	415,400
Cleaning and Janitorial Services	-	-	34,500	37,500	40,500	112,500
Security Services	-	-	19,900	21,700	24,100	65,700
Lease Rental for Vehicles procured Under Operational Leasing	8,577	2,900	-	-	-	2,900
Other	25,272	37,900	30,600	34,700	38,600	141,800
<b>Transfers</b>	<b>17,235</b>	<b>21,300</b>	<b>23,000</b>	<b>24,700</b>	<b>26,000</b>	<b>95,000</b>
Subscriptions and Contributions Fee	184	1,300	2,000	2,200	2,500	8,000
Property Loan Interest to Public Servants	17,051	20,000	21,000	22,500	23,500	87,000
<b>Other Recurrent Expenditure</b>	<b>73</b>	<b>300</b>	<b>400</b>	<b>450</b>	<b>550</b>	<b>1,700</b>
Losses and Write Off	73	-	-	-	-	-
Implementation of the Official Languages Policy	-	300	400	450	550	1,700
<b>Capital Expenditure</b>	<b>61,682</b>	<b>569,000</b>	<b>629,300</b>	<b>553,050</b>	<b>603,150</b>	<b>2,354,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>53,076</b>	<b>184,000</b>	<b>312,500</b>	<b>350,300</b>	<b>386,700</b>	<b>1,233,500</b>
Buildings and Structures	22,304	97,000	226,000	252,000	278,000	853,000
Plant, Machinery and Equipment	15,581	39,000	41,000	46,000	50,000	176,000
Vehicles	15,191	48,000	45,500	52,300	58,700	204,500
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>7,000</b>	<b>43,750</b>	<b>53,850</b>	<b>63,400</b>	<b>168,000</b>
Furniture and Office Equipment	-	3,000	15,750	19,350	22,400	60,500
Plant, Machinery and Equipment	-	4,000	28,000	34,500	41,000	107,500
<b>Capacity Building</b>	<b>6,704</b>	<b>5,000</b>	<b>14,200</b>	<b>15,300</b>	<b>15,900</b>	<b>50,400</b>
Staff Training	6,704	5,000	14,200	15,300	15,900	50,400
<b>Other Capital Expenditure</b>	<b>1,902</b>	<b>373,000</b>	<b>258,850</b>	<b>133,600</b>	<b>137,150</b>	<b>902,600</b>
Other	1,902	373,000	258,850	133,600	137,150	902,600
<b>Total Expenditure</b>	<b>4,187,501</b>	<b>5,000,000</b>	<b>5,058,575</b>	<b>5,581,985</b>	<b>6,330,790</b>	<b>21,971,350</b>
<b>Total Financing</b>	<b>4,187,501</b>	<b>5,000,000</b>	<b>5,058,575</b>	<b>5,581,985</b>	<b>6,330,790</b>	<b>21,971,350</b>
Domestic	4,187,501	4,720,000	4,883,775	5,481,985	6,230,790	21,316,550
Foreign	-	280,000	174,800	100,000	100,000	654,800

### Employment Profile

Category	Approved	Actual
Senior Level	1,045	823
Tertiary Level	181	72
Secondary Level	1,172	958
Primary Level	4,890	3,141
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>7,288</b>	<b>4,994</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 288 Department of Surveyor General of Sri Lanka**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>260,197</b>	<b>291,000</b>	<b>358,550</b>	<b>382,400</b>	<b>426,100</b>	<b>1,458,050</b>
	<b>Personal Emoluments</b>	<b>177,203</b>	<b>189,500</b>	<b>180,000</b>	<b>195,500</b>	<b>218,000</b>	<b>783,000</b>
1001	Salaries and Wages	127,230	133,000	127,000	138,000	155,000	553,000
1002	Overtime and Holiday Payments	1,183	1,500	2,000	2,500	3,000	9,000
1003	Other Allowances	48,790	55,000	51,000	55,000	60,000	221,000
	<b>Travelling Expenses</b>	<b>685</b>	<b>1,000</b>	<b>4,000</b>	<b>4,700</b>	<b>5,300</b>	<b>15,000</b>
1101	Domestic	685	1,000	1,500	1,700	1,800	6,000
1102	Foreign	-	-	2,500	3,000	3,500	9,000
	<b>Supplies</b>	<b>18,306</b>	<b>19,600</b>	<b>33,650</b>	<b>26,850</b>	<b>30,450</b>	<b>110,550</b>
1201	Stationery and Office Requisites	4,832	4,000	15,000	6,000	7,500	32,500
1202	Fuel	12,900	15,000	17,500	19,500	21,500	73,500
002	<i>Fuel Allowance</i>	-	-	11,500	12,000	13,000	36,500
009	<i>Fuel for Pool Vehicles</i>	-	-	6,000	7,500	8,500	22,000
1203	Diets and Uniforms	100	100	150	150	150	550
002	<i>Uniforms</i>	-	-	150	150	150	450
1205	Other	475	500	1,000	1,200	1,300	4,000
	<b>Maintenance Expenditure</b>	<b>2,365</b>	<b>5,500</b>	<b>21,500</b>	<b>26,000</b>	<b>31,000</b>	<b>84,000</b>
1301	Vehicles	1,881	3,000	4,000	5,000	6,000	18,000
1302	Plant and Machinery	484	2,500	3,500	4,500	5,500	16,000
1303	Buildings and Structures	-	-	2,000	3,500	5,500	11,000
1304	Software Maintenance	-	-	12,000	13,000	14,000	39,000
	<b>Services</b>	<b>44,514</b>	<b>55,100</b>	<b>98,000</b>	<b>106,400</b>	<b>117,300</b>	<b>376,800</b>
1401	Transport	9,509	10,100	11,400	12,000	13,000	46,500
1402	Postal and Communication	5,499	4,000	6,000	6,500	7,500	24,000
1403	Electricity and Water	11,563	15,000	33,000	36,000	39,000	123,000
1404	Rents and Local Taxes	5,233	6,000	7,100	7,300	8,000	28,400
1405	Cleaning and Janitorial Services	-	-	11,500	12,500	13,500	37,500
1407	Security Services	-	-	10,200	11,000	12,500	33,700
1409	Other	12,710	20,000	18,800	21,100	23,800	83,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	15,700	17,300	19,300	52,300
139	<i>Vehicle Insurance</i>	-	-	2,100	2,300	2,500	6,900
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,500	2,000	4,500
	<b>Transfers</b>	<b>17,051</b>	<b>20,000</b>	<b>21,000</b>	<b>22,500</b>	<b>23,500</b>	<b>87,000</b>
1506	Property Loan Interest to Public Servants	17,051	20,000	21,000	22,500	23,500	87,000
	<b>Other Recurrent Expenditure</b>	<b>73</b>	<b>300</b>	<b>400</b>	<b>450</b>	<b>550</b>	<b>1,700</b>
1701	Losses and Write Off	73	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	300	400	450	550	1,700
	<b>Capital Expenditure</b>	<b>14,111</b>	<b>139,000</b>	<b>204,200</b>	<b>167,700</b>	<b>184,000</b>	<b>694,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,540</b>	<b>62,000</b>	<b>110,000</b>	<b>117,500</b>	<b>124,500</b>	<b>414,000</b>
2001	Buildings and Structures	2,912	30,000	75,000	80,000	85,000	270,000
2002	Plant, Machinery and Equipment	4,965	25,000	25,000	26,000	27,000	103,000
2003	Vehicles	2,663	7,000	10,000	11,500	12,500	41,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	-	<b>4,000</b>	<b>20,000</b>	<b>26,500</b>	<b>32,500</b>	<b>83,000</b>
2102	Furniture and Office Equipment	-	1,000	5,000	6,500	7,500	20,000
2103	Plant, Machinery and Equipment	-	3,000	15,000	20,000	25,000	63,000
	<b>Capacity Building</b>	<b>3,572</b>	<b>1,000</b>	<b>11,200</b>	<b>11,700</b>	<b>12,000</b>	<b>35,900</b>
2401	Staff Training	3,572	1,000	11,200	11,700	12,000	35,900
	<b>Other Capital Expenditure</b>	-	<b>72,000</b>	<b>10,000</b>	<b>12,000</b>	<b>15,000</b>	<b>109,000</b>
2509	Other	-	72,000	10,000	12,000	15,000	109,000
001	<b>45th Asian Conference on Remote Sensing</b>	-	-	<b>53,000</b>	-	-	<b>53,000</b>
2509	Other	-	-	53,000	-	-	53,000
<b>Total Expenditure</b>		<b>274,308</b>	<b>430,000</b>	<b>562,750</b>	<b>550,100</b>	<b>610,100</b>	<b>2,152,950</b>
<b>Total Financing</b>		<b>274,308</b>	<b>430,000</b>	<b>562,750</b>	<b>550,100</b>	<b>610,100</b>	<b>2,152,950</b>
<b>Domestic</b>		<b>274,308</b>	<b>430,000</b>	<b>562,750</b>	<b>550,100</b>	<b>610,100</b>	<b>2,152,950</b>
11	Domestic Funds	274,308	430,000	562,750	550,100	610,100	2,152,950

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>3,760,642</b>	<b>4,140,000</b>	<b>3,942,200</b>	<b>4,505,000</b>	<b>5,144,900</b>	<b>17,732,100</b>
	<b>Personal Emoluments</b>	<b>3,334,904</b>	<b>3,599,200</b>	<b>3,346,000</b>	<b>3,860,000</b>	<b>4,443,000</b>	<b>15,248,200</b>
1001	Salaries and Wages	2,184,541	2,407,200	2,134,000	2,347,000	2,629,000	9,517,200
1002	Overtime and Holiday Payments	7,380	14,000	12,000	13,000	14,000	53,000
1003	Other Allowances	1,142,983	1,178,000	1,200,000	1,500,000	1,800,000	5,678,000
	<b>Travelling Expenses</b>	<b>106,476</b>	<b>120,500</b>	<b>120,000</b>	<b>130,000</b>	<b>150,000</b>	<b>520,500</b>
1101	Domestic	106,476	120,500	120,000	130,000	150,000	520,500
	<b>Supplies</b>	<b>119,159</b>	<b>158,900</b>	<b>192,200</b>	<b>202,800</b>	<b>211,900</b>	<b>765,800</b>
1201	Stationery and Office Requisites	19,382	27,600	35,000	37,000	40,000	139,600
1202	Fuel	78,500	105,000	128,000	134,500	138,500	506,000
002	<i>Fuel Allowance</i>	-	-	36,000	38,000	40,000	114,000
009	<i>Fuel for Pool Vehicles</i>	-	-	90,000	93,500	94,500	278,000
010	<i>Fuel for Other Purposes</i>	-	-	2,000	3,000	4,000	9,000
1203	Diets and Uniforms	1,116	1,300	1,200	1,300	1,400	5,200
002	<i>Uniforms</i>	-	-	1,200	1,300	1,400	3,900
1205	Other	20,161	25,000	28,000	30,000	32,000	115,000
	<b>Maintenance Expenditure</b>	<b>31,061</b>	<b>49,700</b>	<b>57,500</b>	<b>66,500</b>	<b>73,500</b>	<b>247,200</b>
1301	Vehicles	26,784	39,500	44,000	50,000	55,000	188,500
1302	Plant and Machinery	2,828	6,700	10,000	12,000	13,000	41,700
1303	Buildings and Structures	1,449	3,500	3,500	4,500	5,500	17,000
	<b>Services</b>	<b>168,857</b>	<b>210,400</b>	<b>224,500</b>	<b>243,500</b>	<b>264,000</b>	<b>942,400</b>
1401	Transport	34,662	41,600	36,000	39,000	42,000	158,600
1402	Postal and Communication	30,860	40,000	45,000	47,000	49,000	181,000
1403	Electricity and Water	9,366	20,000	26,000	28,000	30,000	104,000
1404	Rents and Local Taxes	77,513	88,000	90,000	99,000	110,000	387,000
1405	Cleaning and Janitorial Services	-	-	11,000	12,000	13,000	36,000
1407	Security Services	-	-	5,500	6,000	6,500	18,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	8,577	2,900	-	-	-	2,900
1409	Other	7,880	17,900	11,000	12,500	13,500	54,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	6,300	7,000	7,700	21,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	4,700	5,500	5,800	16,000
	<b>Transfers</b>	<b>184</b>	<b>1,300</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,000</b>
1505	Subscriptions and Contributions Fee	184	1,300	2,000	2,200	2,500	8,000
	<b>Capital Expenditure</b>	<b>42,050</b>	<b>430,000</b>	<b>407,800</b>	<b>364,900</b>	<b>395,600</b>	<b>1,598,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>38,246</b>	<b>122,000</b>	<b>190,000</b>	<b>218,000</b>	<b>245,000</b>	<b>775,000</b>
2001	Buildings and Structures	16,611	67,000	140,000	160,000	180,000	547,000
2002	Plant, Machinery and Equipment	9,624	14,000	15,000	18,000	20,000	67,000
2003	Vehicles	12,011	41,000	35,000	40,000	45,000	161,000
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>3,000</b>	<b>20,000</b>	<b>23,000</b>	<b>26,000</b>	<b>72,000</b>
2102	Furniture and Office Equipment	-	2,000	10,000	12,000	14,000	38,000
2103	Plant, Machinery and Equipment	-	1,000	10,000	11,000	12,000	34,000
	<b>Capacity Building</b>	<b>1,903</b>	<b>4,000</b>	<b>2,000</b>	<b>2,400</b>	<b>2,600</b>	<b>11,000</b>
2401	Staff Training	1,903	4,000	2,000	2,400	2,600	11,000
	<b>Other Capital Expenditure</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
2509	Other	1,000	1,000	1,000	1,500	2,000	5,500

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
001	<b>Land Information Service System in Sri Lanka (LISS)</b>	<b>902</b>	<b>300,000</b>	<b>194,800</b>	<b>120,000</b>	<b>120,000</b>	<b>734,800</b>
2509	Other	902	300,000	194,800	120,000	120,000	734,800
12		-	280,000	174,800	100,000	100,000	654,800
17		902	20,000	20,000	20,000	20,000	80,000
<b>Total Expenditure</b>		<b>3,802,692</b>	<b>4,570,000</b>	<b>4,350,000</b>	<b>4,869,900</b>	<b>5,540,500</b>	<b>19,330,400</b>
<b>Total Financing</b>		<b>3,802,692</b>	<b>4,570,000</b>	<b>4,350,000</b>	<b>4,869,900</b>	<b>5,540,500</b>	<b>19,330,400</b>
<b>Domestic</b>		<b>3,802,692</b>	<b>4,290,000</b>	<b>4,175,200</b>	<b>4,769,900</b>	<b>5,440,500</b>	<b>18,675,600</b>
11	Domestic Funds	3,801,790	4,270,000	4,155,200	4,749,900	5,420,500	18,595,600
17	Foreign Finance Associated Costs	902	20,000	20,000	20,000	20,000	80,000
<b>Foreign</b>		<b>-</b>	<b>280,000</b>	<b>174,800</b>	<b>100,000</b>	<b>100,000</b>	<b>654,800</b>
12	Foreign Loans	-	280,000	174,800	100,000	100,000	654,800

**HEAD - 288 Department of Surveyor General of Sri Lanka**  
**2 - Development Activities**  
**03 - Survey Training \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>104,980</b>	-	<b>128,525</b>	<b>141,535</b>	<b>156,640</b>	<b>426,700</b>
<b>Personal Emoluments</b>					<b>89,194</b>	-	<b>89,500</b>	<b>96,600</b>	<b>105,700</b>	<b>291,800</b>
	1001			Salaries and Wages	60,521	-	59,000	64,000	71,000	194,000
	1002			Overtime and Holiday Payments	924	-	500	600	700	1,800
	1003			Other Allowances	27,749	-	30,000	32,000	34,000	96,000
<b>Travelling Expenses</b>					<b>422</b>	-	<b>400</b>	<b>500</b>	<b>600</b>	<b>1,500</b>
	1101			Domestic	422	-	400	500	600	1,500
<b>Supplies</b>					<b>4,770</b>	-	<b>8,625</b>	<b>10,585</b>	<b>12,390</b>	<b>31,600</b>
	1201			Stationery and Office Requisites	604	-	1,500	2,500	3,500	7,500
	1202			Fuel	4,125	-	6,100	6,650	7,250	20,000
	002			<i>Fuel Allowance</i>	-	-	<i>4,500</i>	<i>4,900</i>	<i>5,300</i>	<i>14,700</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>1,100</i>	<i>1,200</i>	<i>1,300</i>	<i>3,600</i>
	010			<i>Fuel for Other Purposes</i>	-	-	<i>500</i>	<i>550</i>	<i>650</i>	<i>1,700</i>
	1203			Diets and Uniforms	40	-	25	35	40	100
	1205			Other	-	-	1,000	1,400	1,600	4,000
<b>Maintenance Expenditure</b>					<b>1,147</b>	-	<b>3,700</b>	<b>5,050</b>	<b>6,350</b>	<b>15,100</b>
	1301			Vehicles	949	-	1,000	1,500	2,000	4,500
	1302			Plant and Machinery	99	-	2,000	2,500	3,000	7,500
	1303			Buildings and Structures	99	-	300	500	700	1,500
	1304			Software Maintenance	-	-	400	550	650	1,600
<b>Services</b>					<b>9,448</b>	-	<b>26,300</b>	<b>28,800</b>	<b>31,600</b>	<b>86,700</b>
	1401			Transport	2,399	-	4,800	5,000	5,200	15,000
	1402			Postal and Communication	1,073	-	1,500	1,700	2,300	5,500
	1403			Electricity and Water	1,293	-	3,000	3,300	3,700	10,000
	1405			Cleaning and Janitorial Services	-	-	12,000	13,000	14,000	39,000
	1407			Security Services	-	-	4,200	4,700	5,100	14,000
	1409			Other	4,683	-	800	1,100	1,300	3,200
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>700</i>	<i>900</i>	<i>1,000</i>	<i>2,600</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>100</i>	<i>200</i>	<i>300</i>	<i>600</i>
<b>Capital Expenditure</b>					<b>5,521</b>	-	<b>17,300</b>	<b>20,450</b>	<b>23,550</b>	<b>61,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>4,291</b>	-	<b>12,500</b>	<b>14,800</b>	<b>17,200</b>	<b>44,500</b>
	2001			Buildings and Structures	2,781	-	11,000	12,000	13,000	36,000
	2002			Plant, Machinery and Equipment	993	-	1,000	2,000	3,000	6,000
	2003			Vehicles	517	-	500	800	1,200	2,500
<b>Acquisition of Capital Assets</b>					-	-	<b>3,750</b>	<b>4,350</b>	<b>4,900</b>	<b>13,000</b>
	2102			Furniture and Office Equipment	-	-	750	850	900	2,500
	2103			Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500
<b>Capacity Building</b>					<b>1,230</b>	-	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>3,500</b>
	2401			Staff Training	1,230	-	1,000	1,200	1,300	3,500
<b>Other Capital Expenditure</b>					-	-	<b>50</b>	<b>100</b>	<b>150</b>	<b>300</b>
	2509			Other	-	-	50	100	150	300
<b>Total Expenditure</b>					<b>110,501</b>	-	<b>145,825</b>	<b>161,985</b>	<b>180,190</b>	<b>488,000</b>
<b>Total Financing</b>					<b>110,501</b>	-	<b>145,825</b>	<b>161,985</b>	<b>180,190</b>	<b>488,000</b>
<b>Domestic</b>					<b>110,501</b>	-	<b>145,825</b>	<b>161,985</b>	<b>180,190</b>	<b>488,000</b>
11				Domestic Funds	110,501	-	145,825	161,985	180,190	488,000

Note: \* Provision for 2023 was allocated under 288-2-02.



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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>572,920</b>	<b>630,500</b>	<b>713,650</b>	<b>745,050</b>	<b>775,050</b>	<b>2,864,250</b>		
<b>Personal Emoluments</b>	<b>460,178</b>	<b>479,000</b>	<b>505,000</b>	<b>516,000</b>	<b>527,000</b>	<b>2,027,000</b>		
Salaries and Wages	295,998	315,000	325,000	330,000	335,000	1,305,000		
Overtime and Holiday Payments	14,598	14,000	22,000	23,000	24,000	83,000		
Other Allowances	149,582	150,000	158,000	163,000	168,000	639,000		
<b>Travelling Expenses</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>	<b>4,600</b>	<b>5,700</b>	<b>16,300</b>		
Domestic	2,500	2,500	3,000	4,000	5,000	14,500		
Foreign	-	-	500	600	700	1,800		
<b>Supplies</b>	<b>16,363</b>	<b>35,650</b>	<b>48,650</b>	<b>58,650</b>	<b>68,150</b>	<b>211,100</b>		
Stationery and Office Requisites	2,496	4,000	5,000	6,500	7,500	23,000		
Fuel	10,290	12,000	17,500	19,500	21,500	70,500		
Diets and Uniforms	747	2,000	150	150	150	2,450		
Other	2,830	17,650	26,000	32,500	39,000	115,150		
<b>Maintenance Expenditure</b>	<b>4,239</b>	<b>5,500</b>	<b>10,600</b>	<b>15,000</b>	<b>18,500</b>	<b>49,600</b>		
Vehicles	3,492	3,500	4,000	5,500	6,500	19,500		
Plant and Machinery	418	1,000	3,000	4,500	5,500	14,000		
Buildings and Structures	329	1,000	2,000	3,000	4,000	10,000		
Software Maintenance	-	-	1,600	2,000	2,500	6,100		
<b>Services</b>	<b>88,320</b>	<b>106,350</b>	<b>144,400</b>	<b>149,200</b>	<b>154,000</b>	<b>553,950</b>		
Transport	2,033	1,500	2,000	2,500	3,000	9,000		
Postal and Communication	2,385	3,000	2,500	3,000	3,500	12,000		
Electricity and Water	6,950	14,000	25,000	26,000	27,000	92,000		
Rents and Local Taxes	885	800	800	900	1,000	3,500		
Cleaning and Janitorial Services	-	-	28,000	29,000	30,000	87,000		
Security Services	-	-	72,000	73,000	74,000	219,000		
Lease Rental for Vehicles procured Under Operational Leasing	1,514	1,550	3,600	3,600	3,600	12,350		
Other	74,552	85,500	10,500	11,200	11,900	119,100		
<b>Transfers</b>	<b>1,320</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>		
Property Loan Interest to Public Servants	1,320	1,500	1,500	1,600	1,700	6,300		
<b>Capital Expenditure</b>	<b>168,183</b>	<b>173,500</b>	<b>156,500</b>	<b>212,750</b>	<b>269,500</b>	<b>812,250</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,945</b>	<b>19,500</b>	<b>29,000</b>	<b>35,500</b>	<b>42,500</b>	<b>126,500</b>		
Buildings and Structures	24,116	11,500	25,000	27,000	29,000	92,500		
Plant, Machinery and Equipment	876	2,000	2,000	4,000	6,000	14,000		
Vehicles	1,952	6,000	2,000	4,500	7,500	20,000		
<b>Acquisition of Capital Assets</b>	<b>21,525</b>	<b>29,000</b>	<b>79,000</b>	<b>99,000</b>	<b>119,000</b>	<b>326,000</b>		
Furniture and Office Equipment	936	1,000	2,000	2,500	3,000	8,500		
Plant, Machinery and Equipment	2,361	2,000	7,000	9,500	12,000	30,500		
Buildings and Structures	3,912	-	-	-	-	-		
Land and Land Improvements	14,317	26,000	70,000	87,000	104,000	287,000		
<b>Capital Transfers</b>	<b>74,225</b>	<b>70,000</b>	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>220,000</b>		
Public Institutions	74,225	70,000	25,000	50,000	75,000	220,000		
<b>Capacity Building</b>	<b>437</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,750</b>		
Staff Training	437	500	500	750	1,000	2,750		
<b>Other Capital Expenditure</b>	<b>45,051</b>	<b>54,500</b>	<b>23,000</b>	<b>27,500</b>	<b>32,000</b>	<b>137,000</b>		
Infrastructure Development	35,196	34,500	6,000	7,500	9,000	57,000		
Other	9,855	20,000	17,000	20,000	23,000	80,000		
<b>Total Expenditure</b>	<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>		
<b>Total Financing</b>	<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>		
Domestic	741,103	804,000	870,150	957,800	1,044,550	3,676,500		

### Employment Profile

Category	Approved	Actual
Senior Level	34	23
Tertiary Level	09	04
Secondary Level	198	198
Primary Level	683	580
Other (Casual/Temporary/Contract etc.)	50	50
<b>Total</b>	<b>974</b>	<b>855</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>572,920</b>	<b>630,500</b>	<b>713,650</b>	<b>745,050</b>	<b>775,050</b>	<b>2,864,250</b>
	<b>Personal Emoluments</b>	<b>460,178</b>	<b>479,000</b>	<b>505,000</b>	<b>516,000</b>	<b>527,000</b>	<b>2,027,000</b>
1001	Salaries and Wages	295,998	315,000	325,000	330,000	335,000	1,305,000
1002	Overtime and Holiday Payments	14,598	14,000	22,000	23,000	24,000	83,000
1003	Other Allowances	149,582	150,000	158,000	163,000	168,000	639,000
	<b>Travelling Expenses</b>	<b>2,500</b>	<b>2,500</b>	<b>3,500</b>	<b>4,600</b>	<b>5,700</b>	<b>16,300</b>
1101	Domestic	2,500	2,500	3,000	4,000	5,000	14,500
1102	Foreign	-	-	500	600	700	1,800
	<b>Supplies</b>	<b>16,363</b>	<b>23,000</b>	<b>28,650</b>	<b>33,150</b>	<b>37,150</b>	<b>121,950</b>
1201	Stationery and Office Requisites	2,496	4,000	5,000	6,500	7,500	23,000
1202	Fuel	10,290	12,000	17,500	19,500	21,500	70,500
002	<i>Fuel Allowance</i>	-	-	3,500	4,000	4,500	12,000
009	<i>Fuel for Pool Vehicles</i>	-	-	5,000	5,500	6,000	16,500
010	<i>Fuel for Other Purposes</i>	-	-	9,000	10,000	11,000	30,000
1203	Diets and Uniforms	747	2,000	150	150	150	2,450
002	<i>Uniforms</i>	-	-	150	150	150	450
1205	Other	2,830	5,000	6,000	7,000	8,000	26,000
	<b>Maintenance Expenditure</b>	<b>4,239</b>	<b>5,500</b>	<b>10,600</b>	<b>15,000</b>	<b>18,500</b>	<b>49,600</b>
1301	Vehicles	3,492	3,500	4,000	5,500	6,500	19,500
1302	Plant and Machinery	418	1,000	3,000	4,500	5,500	14,000
1303	Buildings and Structures	329	1,000	2,000	3,000	4,000	10,000
1304	Software Maintenance	-	-	1,600	2,000	2,500	6,100
	<b>Services</b>	<b>88,320</b>	<b>106,350</b>	<b>144,400</b>	<b>149,200</b>	<b>154,000</b>	<b>553,950</b>
1401	Transport	2,033	1,500	2,000	2,500	3,000	9,000
1402	Postal and Communication	2,385	3,000	2,500	3,000	3,500	12,000
1403	Electricity and Water	6,950	14,000	25,000	26,000	27,000	92,000
1404	Rents and Local Taxes	885	800	800	900	1,000	3,500
1405	Cleaning and Janitorial Services	-	-	28,000	29,000	30,000	87,000
1407	Security Services	-	-	72,000	73,000	74,000	219,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,514	1,550	3,600	3,600	3,600	12,350
1409	Other	74,552	85,500	10,500	11,200	11,900	119,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,600	1,700	4,800
139	<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	-	8,000	8,500	9,000	25,500
	<b>Transfers</b>	<b>1,320</b>	<b>1,500</b>	<b>1,500</b>	<b>1,600</b>	<b>1,700</b>	<b>6,300</b>
1506	Property Loan Interest to Public Servants	1,320	1,500	1,500	1,600	1,700	6,300
001	<b>Gampaha Botanical garden &amp; Ganewatta Medicinal Plant Garden Development Programme</b>	-	<b>3,650</b>	<b>4,000</b>	<b>5,000</b>	<b>6,000</b>	<b>18,650</b>
1205	Other	-	3,650	4,000	5,000	6,000	18,650
002	<b>Floriculture Development Programme</b>	-	-	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>7,500</b>
1205	Other	-	-	2,000	2,500	3,000	7,500
003	<b>Dry zone Botanical Garden - Hambantota</b>	-	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>11,000</b>
1205	Other	-	2,000	2,000	3,000	4,000	11,000

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
004	<b>Botanical Garden - Avissawella</b>	-	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>12,000</b>	
1205	Other	-	3,000	2,000	3,000	4,000	12,000	
007	<b>Haritha Piyasa Training Center Meegalawe</b>	-	<b>2,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>6,500</b>	
1205	Other	-	2,000	1,000	1,500	2,000	6,500	
011	<b>Development of Royal Botanical Garden Project</b>	-	<b>2,000</b>	<b>4,000</b>	<b>4,500</b>	<b>5,000</b>	<b>15,500</b>	
1205	Other	-	2,000	4,000	4,500	5,000	15,500	
014	<b>Haggala Botanical Garden</b>	-	-	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>18,000</b>	
1205	Other	-	-	5,000	6,000	7,000	18,000	
<b>Capital Expenditure</b>		<b>168,183</b>	<b>173,500</b>	<b>156,500</b>	<b>212,750</b>	<b>269,500</b>	<b>812,250</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>		<b>26,945</b>	<b>19,500</b>	<b>29,000</b>	<b>35,500</b>	<b>42,500</b>	<b>126,500</b>	
2001	Buildings and Structures	24,116	11,500	25,000	27,000	29,000	92,500	
2002	Plant, Machinery and Equipment	876	2,000	2,000	4,000	6,000	14,000	
2003	Vehicles	1,952	6,000	2,000	4,500	7,500	20,000	
<b>Acquisition of Capital Assets</b>		<b>7,208</b>	<b>2,000</b>	<b>7,000</b>	<b>8,000</b>	<b>9,000</b>	<b>26,000</b>	
2102	Furniture and Office Equipment	936	1,000	2,000	2,500	3,000	8,500	
2103	Plant, Machinery and Equipment	2,361	1,000	5,000	5,500	6,000	17,500	
2104	Buildings and Structures	3,912	-	-	-	-	-	
<b>Capacity Building</b>		<b>437</b>	<b>500</b>	<b>500</b>	<b>750</b>	<b>1,000</b>	<b>2,750</b>	
2401	Staff Training	437	500	500	750	1,000	2,750	
001	<b>Gampaha Botanical garden &amp; Ganewatta Medicinal Plant Garden Development Programme</b>	<b>4,999</b>	<b>15,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>48,000</b>	
2105	Land and Land Improvements	4,999	15,000	10,000	11,000	12,000	48,000	
002	<b>Floriculture Development Programme</b>	<b>9,855</b>	<b>25,500</b>	<b>25,000</b>	<b>31,500</b>	<b>38,000</b>	<b>120,000</b>	
2103	Plant, Machinery and Equipment	-	1,000	2,000	4,000	6,000	13,000	
2506	Infrastructure Development	-	4,500	6,000	7,500	9,000	27,000	
2509	Other	9,855	20,000	17,000	20,000	23,000	80,000	
003	<b>Dry zone Botanical Garden - Hambantota</b>	<b>6,033</b>	<b>5,500</b>	<b>9,000</b>	<b>11,000</b>	<b>13,000</b>	<b>38,500</b>	
2105	Land and Land Improvements	6,033	5,500	9,000	11,000	13,000	38,500	
004	<b>Botanical Garden - Avissawella</b>	<b>1,855</b>	<b>3,500</b>	<b>2,000</b>	<b>3,000</b>	<b>4,000</b>	<b>12,500</b>	
2105	Land and Land Improvements	1,855	3,500	2,000	3,000	4,000	12,500	
007	<b>Haritha Piyasa Training Center Meegalawe</b>	<b>1,429</b>	<b>2,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>20,000</b>	
2105	Land and Land Improvements	1,429	2,000	5,000	6,000	7,000	20,000	
011	<b>Development of Royal Botanical Garden Project</b>	<b>35,196</b>	<b>30,000</b>	<b>40,000</b>	<b>50,000</b>	<b>60,000</b>	<b>180,000</b>	
2105	Land and Land Improvements	-	-	40,000	50,000	60,000	150,000	
2506	Infrastructure Development	35,196	30,000	-	-	-	30,000	
013	<b>Botanical Garden Trust Fund</b>	<b>74,225</b>	<b>70,000</b>	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>220,000</b>	
2201	Public Institutions	74,225	70,000	25,000	50,000	75,000	220,000	
014	<b>Haggala Botanical Garden</b>	-	-	<b>4,000</b>	<b>6,000</b>	<b>8,000</b>	<b>18,000</b>	
2105	Land and Land Improvements	-	-	4,000	6,000	8,000	18,000	
<b>Total Expenditure</b>		<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>	
<b>Total Financing</b>		<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>	
<b>Domestic</b>		<b>741,103</b>	<b>804,000</b>	<b>870,150</b>	<b>957,800</b>	<b>1,044,550</b>	<b>3,676,500</b>	
11	Domestic Funds	741,103	804,000	870,150	957,800	1,044,550	3,676,500	

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

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
<b>Recurrent Expenditure</b>	<b>470,206</b>	<b>539,300</b>	<b>506,325</b>	<b>568,000</b>	<b>600,300</b>	<b>2,213,925</b>
<b>Personal Emoluments</b>	<b>415,501</b>	<b>450,000</b>	<b>416,000</b>	<b>463,000</b>	<b>479,000</b>	<b>1,808,000</b>
Salaries and Wages	287,333	316,000	290,000	320,000	330,000	1,256,000
Overtime and Holiday Payments	2,338	4,000	4,000	6,000	7,000	21,000
Other Allowances	125,830	130,000	122,000	137,000	142,000	531,000
<b>Travelling Expenses</b>	<b>13,303</b>	<b>20,000</b>	<b>15,500</b>	<b>16,800</b>	<b>18,000</b>	<b>70,300</b>
Domestic	13,303	19,550	15,000	16,000	17,000	67,550
Foreign	-	450	500	800	1,000	2,750
<b>Supplies</b>	<b>11,076</b>	<b>23,500</b>	<b>19,700</b>	<b>23,700</b>	<b>27,700</b>	<b>94,600</b>
Stationery and Office Requisites	5,742	8,000	9,000	10,000	11,000	38,000
Fuel	5,169	15,300	10,500	13,500	16,500	55,800
Diets and Uniforms	164	200	200	200	200	800
<b>Maintenance Expenditure</b>	<b>7,033</b>	<b>11,000</b>	<b>10,500</b>	<b>13,100</b>	<b>16,200</b>	<b>50,800</b>
Vehicles	4,977	6,500	7,000	7,500	8,500	29,500
Plant and Machinery	1,696	2,500	1,500	2,500	3,500	10,000
Buildings and Structures	360	2,000	1,500	2,500	3,500	9,500
Software Maintenance	-	-	500	600	700	1,800
<b>Services</b>	<b>18,506</b>	<b>28,800</b>	<b>38,625</b>	<b>45,200</b>	<b>52,900</b>	<b>165,525</b>
Transport	853	1,300	1,200	1,300	1,400	5,200
Postal and Communication	2,993	5,500	6,000	7,500	9,500	28,500
Electricity and Water	2,884	7,000	9,000	10,500	12,000	38,500
Rents and Local Taxes	498	400	400	500	600	1,900
Cleaning and Janitorial Services	-	-	6,625	7,000	7,500	21,125
Interest Payment for Leased Vehicles	2,398	1,100	200	200	200	1,700
Security Services	-	-	9,200	10,200	11,200	30,600
Other	8,879	13,500	6,000	8,000	10,500	38,000
<b>Transfers</b>	<b>4,787</b>	<b>6,000</b>	<b>6,000</b>	<b>6,200</b>	<b>6,500</b>	<b>24,700</b>
Property Loan Interest to Public Servants	4,787	6,000	6,000	6,200	6,500	24,700
<b>Capital Expenditure</b>	<b>26,618</b>	<b>35,700</b>	<b>70,200</b>	<b>87,300</b>	<b>103,300</b>	<b>296,500</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,233</b>	<b>10,500</b>	<b>13,000</b>	<b>17,000</b>	<b>20,000</b>	<b>60,500</b>
Buildings and Structures	1,305	2,000	6,000	7,000	8,000	23,000
Plant, Machinery and Equipment	941	4,000	2,500	3,500	4,500	14,500
Vehicles	3,986	4,500	4,500	6,500	7,500	23,000
<b>Acquisition of Capital Assets</b>	<b>5,858</b>	<b>8,200</b>	<b>11,700</b>	<b>13,300</b>	<b>14,800</b>	<b>48,000</b>
Furniture and Office Equipment	40	500	2,000	2,500	3,000	8,000
Plant, Machinery and Equipment	-	500	5,000	6,000	7,000	18,500
Capital Payment for Leased Vehicles	5,818	7,200	4,700	4,800	4,800	21,500
<b>Capacity Building</b>	<b>738</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
Staff Training	738	2,000	1,500	2,000	2,500	8,000
<b>Other Capital Expenditure</b>	<b>13,790</b>	<b>15,000</b>	<b>44,000</b>	<b>55,000</b>	<b>66,000</b>	<b>180,000</b>
Research and Development	9,532	9,000	40,000	50,000	60,000	159,000
Other	4,258	6,000	4,000	5,000	6,000	21,000
<b>Total Expenditure</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
<b>Total Financing</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
Domestic	496,824	575,000	576,525	655,300	703,600	2,510,425

### Employment Profile

Category	Approved	Actual
Senior Level	41	20
Tertiary Level	01	-
Secondary Level	558	516
Primary Level	97	81
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>697</b>	<b>617</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 327 Department of Land Use Policy Planning**  
**2 - Development Activities**  
**01 - Land Use Planning & Land Development Programmes**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>470,206</b>	<b>539,300</b>	<b>506,325</b>	<b>568,000</b>	<b>600,300</b>	<b>2,213,925</b>
	<b>Personal Emoluments</b>	<b>415,501</b>	<b>450,000</b>	<b>416,000</b>	<b>463,000</b>	<b>479,000</b>	<b>1,808,000</b>
1001	Salaries and Wages	287,333	316,000	290,000	320,000	330,000	1,256,000
1002	Overtime and Holiday Payments	2,338	4,000	4,000	6,000	7,000	21,000
1003	Other Allowances	125,830	130,000	122,000	137,000	142,000	531,000
	<b>Travelling Expenses</b>	<b>13,303</b>	<b>20,000</b>	<b>15,500</b>	<b>16,800</b>	<b>18,000</b>	<b>70,300</b>
1101	Domestic	13,303	19,550	15,000	16,000	17,000	67,550
1102	Foreign	-	450	500	800	1,000	2,750
	<b>Supplies</b>	<b>11,076</b>	<b>23,500</b>	<b>19,700</b>	<b>23,700</b>	<b>27,700</b>	<b>94,600</b>
1201	Stationery and Office Requisites	5,742	8,000	9,000	10,000	11,000	38,000
1202	Fuel	5,169	15,300	10,500	13,500	16,500	55,800
002	<i>Fuel Allowance</i>	-	-	2,500	3,500	4,500	10,500
009	<i>Fuel for Pool Vehicles</i>	-	-	8,000	10,000	12,000	30,000
1203	Diets and Uniforms	164	200	200	200	200	800
002	<i>Uniforms</i>	-	-	200	200	200	600
	<b>Maintenance Expenditure</b>	<b>7,033</b>	<b>11,000</b>	<b>10,500</b>	<b>13,100</b>	<b>16,200</b>	<b>50,800</b>
1301	Vehicles	4,977	6,500	7,000	7,500	8,500	29,500
1302	Plant and Machinery	1,696	2,500	1,500	2,500	3,500	10,000
1303	Buildings and Structures	360	2,000	1,500	2,500	3,500	9,500
1304	Software Maintenance	-	-	500	600	700	1,800
	<b>Services</b>	<b>18,506</b>	<b>28,800</b>	<b>38,625</b>	<b>45,200</b>	<b>52,900</b>	<b>165,525</b>
1401	Transport	853	1,300	1,200	1,300	1,400	5,200
1402	Postal and Communication	2,993	5,500	6,000	7,500	9,500	28,500
1403	Electricity and Water	2,884	7,000	9,000	10,500	12,000	38,500
1404	Rents and Local Taxes	498	400	400	500	600	1,900
1405	Cleaning and Janitorial Services	-	-	6,625	7,000	7,500	21,125
1406	Interest Payment for Leased Vehicles	2,398	1,100	200	200	200	1,700
1407	Security Services	-	-	9,200	10,200	11,200	30,600
1409	Other	8,879	13,500	6,000	8,000	10,500	38,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	2,000	3,000	6,000
139	<i>Vehicle Insurance</i>	-	-	3,000	3,500	4,000	10,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,500	3,500	8,000
	<b>Transfers</b>	<b>4,787</b>	<b>6,000</b>	<b>6,000</b>	<b>6,200</b>	<b>6,500</b>	<b>24,700</b>
1506	Property Loan Interest to Public Servants	4,787	6,000	6,000	6,200	6,500	24,700
	<b>Capital Expenditure</b>	<b>26,618</b>	<b>35,700</b>	<b>70,200</b>	<b>87,300</b>	<b>103,300</b>	<b>296,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,233</b>	<b>10,500</b>	<b>13,000</b>	<b>17,000</b>	<b>20,000</b>	<b>60,500</b>
2001	Buildings and Structures	1,305	2,000	6,000	7,000	8,000	23,000
2002	Plant, Machinery and Equipment	941	4,000	2,500	3,500	4,500	14,500
2003	Vehicles	3,986	4,500	4,500	6,500	7,500	23,000
	<b>Acquisition of Capital Assets</b>	<b>5,858</b>	<b>8,200</b>	<b>11,700</b>	<b>13,300</b>	<b>14,800</b>	<b>48,000</b>
2102	Furniture and Office Equipment	40	500	2,000	2,500	3,000	8,000
2103	Plant, Machinery and Equipment	-	500	5,000	6,000	7,000	18,500
2108	Capital Payment for Leased Vehicles	5,818	7,200	4,700	4,800	4,800	21,500

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capacity Building</b>	<b>738</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>8,000</b>
2401	Staff Training	738	2,000	1,500	2,000	2,500	8,000
	<b>Other Capital Expenditure</b>	<b>13,790</b>	<b>15,000</b>	<b>44,000</b>	<b>55,000</b>	<b>66,000</b>	<b>180,000</b>
2507	Research and Development	9,532	9,000	40,000	50,000	60,000	159,000
2509	Other	4,258	6,000	4,000	5,000	6,000	21,000
	<b>Total Expenditure</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
	<b>Total Financing</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
	<b>Domestic</b>	<b>496,824</b>	<b>575,000</b>	<b>576,525</b>	<b>655,300</b>	<b>703,600</b>	<b>2,510,425</b>
11	Domestic Funds	496,824	575,000	576,525	655,300	703,600	2,510,425



**Government Funding Statutory Boards / State Owned Enterprises**

**Botanical Garden Trust Fund**

Vote : 322-2-01-2201-013

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>74,000</b>	<b>70,000</b>	<b>25,000</b>
<b>Revenue</b>		-	-	-
<b>Government Contribution - Recurrent</b>		-	-	-
1503	Public Institutions (Personal Emoluments)			
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>74,000</b>	<b>70,000</b>	<b>25,000</b>
2201	Public Institutions	74,000	70,000	25,000



# **Ministry of Urban Development and Housing**



## ESTIMATES 2024

### Ministry of Urban Development and Housing

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of urban development and housing and in accordance with the policy statement “Vistas of Prosperity and Splendour”

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

Planning and development of metropolis and suburbs

Construction and development of housing complexes and credit facilities for shanty dwellers, low income groups and middle class families

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

Management of Urban Solid Waste and adopting measures to prevent the disposal of waste

Preparation of National Physical Plans, Regional Physical Plans and Directing and regulating all construction activities

Maintenance and regulation of condominium property

Public condominium reforms and transferring ownership of houses efficiently and speedily

Matters relating to reclamation and development of low lying areas

Providing necessary guidance for the development of underserved areas and marshy lands in urban areas based on a common plan

Regulation, registration, regularization and standardization of activities in the construction sector inline with relevant rules and regulations and standards

Develop basic infrastructure in remote rural areas using appropriate technology

Develop building material industry and Strengthen and safeguard local small and medium scale subcontractors

Preparation and implementation of an action plan for prevention of marine pollution

Implementing ocean cleanliness programmes for Coast Conservation and Protection

Development of basic infrastructure in rural estate sector

Implement a special programme to ensure primary education and health care for children in estate communities

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

Supervision of all Institutions listed in below

### **Departments**

Department of Coast Conservation and Coastal Resource Management

Department of Buildings

Department of Government Factories

Department of National Physical Planning

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

#### **Partly or Fully Government Funded Public Institutions**

Urban Development Authority

Urban Settlement Development Authority

Sri Lanka Land Development Corporation and its subsidiaries and related institutions

Construction Industry Development Authority

Marine Environment Protection Authority

#### **Self Financing Public Institutions**

Selendiva investments Limited

Hotel Developers (Lanka) PLC (PQ 143)

Condominium Management Authority (Common Amenities Board)

National Housing Development Authority

## Ministry of Urban Development and Housing

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
<b>Total Recurrent</b>				<b>3,090</b>				
Personal Emoluments				<b>1,311</b>				
Other Recurrent				<b>1,779</b>				
<b>Total Capital</b>				<b>51,060</b>				
<b>Domestic Funded Projects</b>								
Metro Colombo Solid Waste Management Project (Aruwakkaru Project)	33,237	2017-2024	23,633	5,500	Completion of 100% physical works	The commencement of the sanitary landfill facility operation for the maximum 1,200MT/ day of residual waste generated from the local authorities in the Western province with maximum resource recovery	11	11.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Siyak Nagara/Urban Infrastructure & Township Development Programm (Sukithapurawara Programme)	Regular Implementation program	2021-2024	4,908	600	Completion of already started commercial and public facilities. Upgrading public and infrastructure facilities of the urban development area	Completed No of infrastructure projects	9,11	9.1, 11.3
Programme for Demining	64,825	2022-2027	33,465	50	5sqkm	Mine Contaminated area clearance of sqm Recovered no of land mines	11	11.1



Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Renovation of Housing Schemes	-	Annual	3,005	20	Renovation of building and the infrastructure (13 scheme)	No of Schemes Renovated No of families benefited	11	11.1
Middle Income Housing Project	-	Annual	-	10	Accelerated Middle Income Housing and Infrastructure Development Program (1671 Housing Units)	No of families benefited	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Resettlement/ Permanent Houses for the Conflict Affected families	29,702	2010- 2025	5,142	2,500	Rs. 1Mn granted for 4515 beneficiaries  Rs. 0.6 Mn granted 2244 beneficiaries	No of houses	11	11.1
“Samata Niwahana” Housing Programme	27,952	2020- 2027	15,471	2,000	Construction of 18,528 housing units	No. of Housing Units	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
"Kadurata Dashakaya" Integrated Village Development Program	-	-	-	10,000	-	-	-	-
<b>Foreign Funded Projects</b>								
Metro Colombo Urban Development Project-(GOSL-World Bank	40,129	2012-2023	42,461	292	Completion of 100% physical works	No of sub project completed	13	13.1
Development of Strategic Cities Anuradhapura (GOSL-AFD)	20,467	2016-2024	2,217	2,070	Public Transport Infrastructure Development (Southern Multimodal Transport Terminal)	Completion of Southern Multimodal Transport Terminal No. of people benefitted	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Urban Regeneration Programme	74,941	2012-2025	43,149	15,470	Due Loan installment payments with Interest payment	Completed number of housing units.	11	11.1
					Outstanding Bill settlement			
Housing Project Under China Grant	29,136	2022-2026	3,784	3,200	Start Construction of 1996 housing units	% completion	11	11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Preparation of Master Plan for Development Eastern, Western Provinces and Hambanthota District	-	-	-	600	Completion of Western Region Megapolis Master Plan	Reviewed & re-designed Western Region Megapolis Master Plan	11	11.2
					Master Plan for the Development of the Eastern Province Strategic Tourism Zone	Reviewed & re-designed Master Plan for the Development of the Eastern Province Strategic Tourism Zone		
					Greater Hambanthota City Plan	Completed Greater Hambanthota City Plan (Depending on the policy decision of the government).		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs. Mn)	2024 Target	KPIs	SDG No.	SDG Target No
Sustainable Urban Development Project (SUDP)	-	2019-2024	506	1,680	Finalization of the Project Preparatory Studies & Start some projects	Number of contracts started	8	8.1
					Awarding contracts for the identified sub projects		11	11.4
<b>Other Capital</b>				7,068				
<b>Total</b>				54,150				

## Employment Profile

Ministry / Department / Institutions	Actual cadre as at 30.06.2023					Total	
	Senior Level Class I and Supper Grade	Senior Level Class II & III	Tertiary Level	Secondary Level	Primary Level		Other
Ministry of Urban Development and Housing	45	20	1	358	76	-	500
Department of Coast Conservation and Coastal Resource Management	8	20	0	281	105	-	414
Department of Buildings	25	75	4	266	125	-	495
Department of Government Factory	7	10	1	60	20	-	98
Department of National Physical Planning	6	8	3	57	98	-	172
Marine Environment Protection Authority	2	9	41	34	89	-	175
Urban Settlement Development Authority of USDA	4	11	18	72	18	-	123
Construction Industry Development	4	15	37	90	77	-	223
Sri Lanka Land Development Corporation	28	122	88	387	687	-	1,312
<b>Total</b>	<b>129</b>	<b>290</b>	<b>193</b>	<b>1,605</b>	<b>1,295</b>	<b>-</b>	<b>3,512</b>





**Ministry of Urban Development and Housing  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>3,188,855</b>	<b>4,052,954</b>	<b>3,090,000</b>	<b>3,195,677</b>	<b>3,277,610</b>	<b>13,616,241</b>
<b>Personal Emoluments</b>	<b>1,427,647</b>	<b>1,733,673</b>	<b>1,311,000</b>	<b>1,382,700</b>	<b>1,403,550</b>	<b>5,830,923</b>
Salaries and Wages	936,267	1,146,017	844,000	888,700	900,500	3,779,217
Overtime and Holiday Payments	47,398	68,980	72,500	77,400	81,450	300,330
Other Allowances	443,982	518,676	394,500	416,600	421,600	1,751,376
<b>Travelling Expenses</b>	<b>32,529</b>	<b>41,550</b>	<b>40,400</b>	<b>46,450</b>	<b>48,750</b>	<b>177,150</b>
Domestic	31,838	35,150	32,400	35,750	37,200	140,500
Foreign	692	6,400	8,000	10,700	11,550	36,650
<b>Supplies</b>	<b>160,565</b>	<b>232,897</b>	<b>206,650</b>	<b>229,177</b>	<b>240,060</b>	<b>908,784</b>
Stationery and Office Requisites	38,324	54,550	52,800	57,900	58,550	223,800
Fuel	118,538	171,655	148,800	165,177	174,950	660,582
Diets and Uniforms	1,495	3,387	1,350	1,580	1,610	7,927
Other	2,207	3,305	3,700	4,520	4,950	16,475
<b>Maintenance Expenditure</b>	<b>80,979</b>	<b>91,254</b>	<b>91,200</b>	<b>105,150</b>	<b>112,700</b>	<b>400,304</b>
Vehicles	60,002	62,300	59,800	68,000	72,000	262,100
Plant and Machinery	16,975	21,784	17,750	18,950	20,150	78,634
Buildings and Structures	4,002	7,170	7,550	9,500	11,050	35,270
Software Maintenance	-	-	6,100	8,700	9,500	24,300
<b>Services</b>	<b>522,808</b>	<b>589,870</b>	<b>520,950</b>	<b>534,300</b>	<b>548,500</b>	<b>2,193,620</b>
Transport	45,679	56,600	53,400	57,000	59,950	226,950
Postal and Communication	27,574	35,300	35,000	35,800	37,000	143,100
Electricity and Water	40,883	78,220	79,000	85,200	85,850	328,270
Rents and Local Taxes	331,049	345,100	280,100	282,500	285,800	1,193,500
Cleaning and Janitorial Services	-	-	13,600	15,050	17,250	45,900
Interest Payment for Leased Vehicles	1,144	5,000	4,300	-	-	9,300
Security Services	-	-	19,300	16,100	17,700	53,100
Lease Rental for Vehicles procured Under Operational Leasing	22,297	26,200	5,000	5,100	5,200	41,500
Other	54,182	43,450	31,250	37,550	39,750	152,000
<b>Transfers</b>	<b>963,044</b>	<b>1,362,680</b>	<b>898,200</b>	<b>896,650</b>	<b>922,700</b>	<b>4,080,230</b>
Welfare Programmes	1,521	5,000	-	-	-	5,000
Retirement Benefits	310	-	750	1,000	1,500	3,250
Public Institutions (Personal Emoluments)	546,525	618,000	327,000	332,000	347,000	1,624,000
Subscriptions and Contributions Fee	47	5,050	50	50	100	5,250
Property Loan Interest to Public Servants	10,029	14,630	12,400	13,600	14,100	54,730
Public Institutions (Other Operational Expenditure)	404,612	720,000	558,000	550,000	560,000	2,388,000
<b>Other Recurrent Expenditure</b>	<b>1,281</b>	<b>1,030</b>	<b>21,600</b>	<b>1,250</b>	<b>1,350</b>	<b>25,230</b>
Losses and Write Off	1,029	300	20,800	300	350	21,750
Implementation of the Official Languages Policy	252	730	800	950	1,000	3,480
<b>Capital Expenditure</b>	<b>22,249,515</b>	<b>44,443,960</b>	<b>51,060,000</b>	<b>17,134,800</b>	<b>8,848,950</b>	<b>121,487,710</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>84,566</b>	<b>111,710</b>	<b>114,600</b>	<b>126,300</b>	<b>132,100</b>	<b>484,710</b>
Buildings and Structures	48,208	31,450	32,600	41,700	44,200	149,950
Plant, Machinery and Equipment	18,487	45,360	43,000	43,850	45,700	177,910
Vehicles	17,871	34,900	39,000	40,750	42,200	156,850

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>126,006</b>	<b>521,250</b>	<b>32,450,000</b>	<b>10,301,300</b>	<b>1,172,350</b>	<b>44,444,900</b>
Vehicles	-	100	-	-	-	100
Furniture and Office Equipment	4,715	2,300	7,200	7,350	6,950	23,800
Plant, Machinery and Equipment	11,290	8,500	48,000	10,950	12,200	79,650
Buildings and Structures	100,000	500,250	29,852,500	9,230,600	700	39,584,050
Land and Land Improvements	10,000	10,100	2,500,000	1,050,000	1,150,000	4,710,100
Software Development	-	-	12,300	2,400	2,500	17,200
Capital Payment for Leased Vehicles	-	-	30,000	-	-	30,000
<b>Capital Transfers</b>	<b>1,505,427</b>	<b>4,235,708</b>	<b>6,647,100</b>	<b>4,131,000</b>	<b>4,636,000</b>	<b>19,649,808</b>
Public Institutions	22,040	84,000	76,000	81,000	86,000	327,000
Development Assistance	1,483,387	4,151,708	6,571,100	4,050,000	4,550,000	19,322,808
<b>Capacity Building</b>	<b>3,269</b>	<b>6,950</b>	<b>4,400</b>	<b>4,650</b>	<b>6,400</b>	<b>22,400</b>
Staff Training	3,269	6,950	4,400	4,650	6,400	22,400
<b>Other Capital Expenditure</b>	<b>20,530,247</b>	<b>39,568,342</b>	<b>11,843,900</b>	<b>2,571,550</b>	<b>2,902,100</b>	<b>56,885,892</b>
Procurement Preparedness	52	200	-	-	-	200
Infrastructure Development	19,404,435	37,311,500	10,042,900	500	1,000	47,355,900
Research and Development	2,355	1,550	1,000	1,050	1,100	4,700
Other	1,123,405	2,255,092	1,800,000	2,570,000	2,900,000	9,525,092
<b>Total Expenditure</b>	<b>25,438,369</b>	<b>48,496,914</b>	<b>54,150,000</b>	<b>20,330,477</b>	<b>12,126,560</b>	<b>135,103,951</b>
<b>Total Financing</b>	<b>25,438,369</b>	<b>48,496,914</b>	<b>54,150,000</b>	<b>20,330,477</b>	<b>12,126,560</b>	<b>135,103,951</b>
Domestic	15,623,364	33,602,914	41,430,000	11,330,477	12,126,560	98,489,951
Foreign	9,815,005	14,894,000	12,720,000	9,000,000	-	36,614,000

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

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
			Revised Budget	Estimates	Projections		
<b>123 - Minister of Urban Development and Housing</b>							
<b>Operational Activities</b>		<b>1,256,325</b>	<b>1,553,360</b>	<b>953,000</b>	<b>1,012,177</b>	<b>1,035,960</b>	<b>4,554,497</b>
Recurrent Expenditure		1,224,574	1,511,460	907,000	959,177	979,060	4,356,697
Capital Expenditure		31,751	41,900	46,000	53,000	56,900	197,800
<b>Development Activities</b>		<b>22,795,057</b>	<b>44,931,200</b>	<b>51,441,300</b>	<b>17,493,000</b>	<b>9,193,000</b>	<b>123,058,500</b>
Recurrent Expenditure		809,315	1,191,000	889,300	882,000	907,000	3,869,300
Capital Expenditure		21,985,742	43,740,200	50,552,000	16,611,000	8,286,000	119,189,200
<b>Total Expenditure</b>		<b>24,051,382</b>	<b>46,484,560</b>	<b>52,394,300</b>	<b>18,505,177</b>	<b>10,228,960</b>	<b>127,612,997</b>
Recurrent Expenditure		2,033,889	2,702,460	1,796,300	1,841,177	1,886,060	8,225,997
Capital Expenditure		22,017,493	43,782,100	50,598,000	16,664,000	8,342,900	119,387,000
<b>291 - Department of Coast Conservation and Coastal Resources Management</b>							
<b>Operational Activities</b>		<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>
Recurrent Expenditure		324,443	325,000	358,300	369,100	381,200	1,433,600
Capital Expenditure		165,768	388,350	321,000	394,000	425,000	1,528,350
<b>Total Expenditure</b>		<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>
<b>309 - Department of Buildings</b>							
<b>Operational Activities</b>		<b>163,457</b>	<b>162,334</b>	<b>163,100</b>	<b>174,200</b>	<b>179,200</b>	<b>678,834</b>
Recurrent Expenditure		160,347	158,634	157,400	168,200	172,200	656,434
Capital Expenditure		3,110	3,700	5,700	6,000	7,000	22,400
<b>Development Activities</b>		<b>373,820</b>	<b>396,520</b>	<b>426,000</b>	<b>447,000</b>	<b>451,500</b>	<b>1,721,020</b>
Recurrent Expenditure		350,488	382,520	411,000	429,000	432,000	1,654,520
Capital Expenditure		23,333	14,000	15,000	18,000	19,500	66,500
<b>Total Expenditure</b>		<b>537,277</b>	<b>558,854</b>	<b>589,100</b>	<b>621,200</b>	<b>630,700</b>	<b>2,399,854</b>
Recurrent Expenditure		510,835	541,154	568,400	597,200	604,200	2,310,954
Capital Expenditure		26,443	17,700	20,700	24,000	26,500	88,900
<b>310 - Department of Government Factories</b>							
<b>Development Activities</b>		<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>
Recurrent Expenditure		143,710	291,500	167,000	169,200	179,800	807,500
Capital Expenditure		31,572	50,400	83,300	45,000	46,000	224,700
<b>Total Expenditure</b>		<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>
<b>311 - Department of National Physical Planning</b>							
<b>Operational Activities</b>		<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>
Recurrent Expenditure		175,978	192,840	200,000	219,000	226,350	838,190
Capital Expenditure		8,239	205,410	37,000	7,800	8,550	258,760
<b>Total Expenditure</b>		<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>
<b>Grand Total</b>		<b>25,438,369</b>	<b>48,496,914</b>	<b>54,150,000</b>	<b>20,330,477</b>	<b>12,126,560</b>	<b>135,103,951</b>
<b>Total Recurrent</b>		<b>3,188,855</b>	<b>4,052,954</b>	<b>3,090,000</b>	<b>3,195,677</b>	<b>3,277,610</b>	<b>13,616,241</b>
<b>Total Capital</b>		<b>22,249,515</b>	<b>44,443,960</b>	<b>51,060,000</b>	<b>17,134,800</b>	<b>8,848,950</b>	<b>121,487,710</b>

**Head 123 - Minister of Urban Development and Housing  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>2,033,889</b>	<b>2,702,460</b>	<b>1,796,300</b>	<b>1,841,177</b>	<b>1,886,060</b>	<b>8,225,997</b>		
<b>Personal Emoluments</b>	<b>567,177</b>	<b>700,343</b>	<b>422,000</b>	<b>442,300</b>	<b>447,600</b>	<b>2,012,243</b>		
Salaries and Wages	376,937	453,537	269,000	275,200	276,500	1,274,237		
Overtime and Holiday Payments	17,158	31,880	34,000	37,500	40,000	143,380		
Other Allowances	173,082	214,926	119,000	129,600	131,100	594,626		
<b>Travelling Expenses</b>	<b>7,666</b>	<b>17,400</b>	<b>14,500</b>	<b>18,400</b>	<b>19,400</b>	<b>69,700</b>		
Domestic	6,975	12,000	8,000	9,800	10,400	40,200		
Foreign	692	5,400	6,500	8,600	9,000	29,500		
<b>Supplies</b>	<b>95,541</b>	<b>155,837</b>	<b>119,650</b>	<b>132,027</b>	<b>139,160</b>	<b>546,674</b>		
Stationery and Office Requisites	21,919	30,900	28,000	31,400	31,800	122,100		
Fuel	71,825	119,855	89,300	98,077	104,700	411,932		
Diets and Uniforms	373	2,082	350	450	460	3,342		
Other	1,424	3,000	2,000	2,100	2,200	9,300		
<b>Maintenance Expenditure</b>	<b>46,494</b>	<b>52,500</b>	<b>43,550</b>	<b>50,900</b>	<b>54,100</b>	<b>201,050</b>		
Vehicles	40,721	42,000	34,000	40,000	42,000	158,000		
Plant and Machinery	4,952	7,600	6,750	7,500	8,100	29,950		
Buildings and Structures	821	2,900	2,300	2,900	3,500	11,600		
Software Maintenance	-	-	500	500	500	1,500		
<b>Services</b>	<b>360,879</b>	<b>421,700</b>	<b>307,650</b>	<b>311,250</b>	<b>313,900</b>	<b>1,354,500</b>		
Transport	26,571	32,700	26,000	27,500	30,000	116,200		
Postal and Communication	15,168	20,700	19,500	19,500	20,000	79,700		
Electricity and Water	26,971	55,000	54,000	58,500	57,000	224,500		
Rents and Local Taxes	249,477	260,000	185,000	186,000	186,000	817,000		
Interest Payment for Leased Vehicles	1,144	5,000	4,300	-	-	9,300		
Lease Rental for Vehicles procured Under Operational Leasing	21,385	26,200	5,000	5,100	5,200	41,500		
Other	20,163	22,100	13,850	14,650	15,700	66,300		
<b>Transfers</b>	<b>955,996</b>	<b>1,354,200</b>	<b>888,450</b>	<b>885,700</b>	<b>911,300</b>	<b>4,039,650</b>		
Welfare Programmes	1,521	5,000	-	-	-	5,000		
Retirement Benefits	310	-	750	1,000	1,500	3,250		
Public Institutions (Personal Emoluments)	546,525	618,000	327,000	332,000	347,000	1,624,000		
Subscriptions and Contributions Fee	-	5,000	-	-	-	5,000		
Property Loan Interest to Public Servants	3,028	6,200	2,700	2,700	2,800	14,400		
Public Institutions (Other Operational Expenditure)	404,612	720,000	558,000	550,000	560,000	2,388,000		
<b>Other Recurrent Expenditure</b>	<b>135</b>	<b>480</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,180</b>		
Implementation of the Official Languages Policy	135	480	500	600	600	2,180		
<b>Capital Expenditure</b>	<b>22,017,493</b>	<b>43,782,100</b>	<b>50,598,000</b>	<b>16,664,000</b>	<b>8,342,900</b>	<b>119,387,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,931</b>	<b>30,900</b>	<b>40,000</b>	<b>45,400</b>	<b>47,900</b>	<b>164,200</b>		
Buildings and Structures	14,154	8,800	12,500	16,600	17,800	55,700		
Plant, Machinery and Equipment	649	4,700	6,500	7,000	7,600	25,800		
Vehicles	8,128	17,400	21,000	21,800	22,500	82,700		
<b>Acquisition of Capital Assets</b>	<b>117,151</b>	<b>513,500</b>	<b>32,397,000</b>	<b>10,286,400</b>	<b>1,156,900</b>	<b>44,353,800</b>		
Vehicles	-	100	-	-	-	100		
Furniture and Office Equipment	4,418	1,500	2,500	3,050	3,300	10,350		
Plant, Machinery and Equipment	2,733	1,900	2,500	3,350	3,600	11,350		
Buildings and Structures	100,000	500,000	29,852,000	9,230,000	-	39,582,000		
Land and Land Improvements	10,000	10,000	2,500,000	1,050,000	1,150,000	4,710,000		
Software Development	-	-	10,000	-	-	10,000		
Capital Payment for Leased Vehicles	-	-	30,000	-	-	30,000		
<b>Capital Transfers</b>	<b>1,505,427</b>	<b>4,235,708</b>	<b>6,647,100</b>	<b>4,131,000</b>	<b>4,636,000</b>	<b>19,649,808</b>		
Public Institutions	22,040	84,000	76,000	81,000	86,000	327,000		
Development Assistance	1,483,387	4,151,708	6,571,100	4,050,000	4,550,000	19,322,808		

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Capacity Building</b>	<b>1,617</b>	<b>2,300</b>	<b>1,000</b>	<b>1,200</b>	<b>2,100</b>	<b>6,600</b>
Staff Training	1,617	2,300	1,000	1,200	2,100	6,600
<b>Other Capital Expenditure</b>	<b>20,370,367</b>	<b>38,999,692</b>	<b>11,512,900</b>	<b>2,200,000</b>	<b>2,500,000</b>	<b>55,212,592</b>
Procurement Preparedness	52	200	-	-	-	200
Infrastructure Development	19,401,540	37,111,200	10,012,900	-	-	47,124,100
Other	968,774	1,888,292	1,500,000	2,200,000	2,500,000	8,088,292
<b>Total Expenditure</b>	<b>24,051,382</b>	<b>46,484,560</b>	<b>52,394,300</b>	<b>18,505,177</b>	<b>10,228,960</b>	<b>127,612,997</b>
<b>Total Financing</b>	<b>24,051,382</b>	<b>46,484,560</b>	<b>52,394,300</b>	<b>18,505,177</b>	<b>10,228,960</b>	<b>127,612,997</b>
Domestic	14,237,763	31,590,560	39,674,300	9,505,177	10,228,960	90,998,997
Foreign	9,813,620	14,894,000	12,720,000	9,000,000	-	36,614,000

### Employment Profile

Category	Approved	Actual
Senior Level	162	110
Tertiary Level	167	97
Secondary Level	664	554
Primary Level	409	260
Other (Casual/Temporary/Contract etc.)	0	2
<b>Total</b>	<b>1,402</b>	<b>1,023</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>42,005</b>	<b>119,298</b>	<b>114,000</b>	<b>134,177</b>	<b>135,060</b>	<b>502,535</b>
				<b>Personal Emoluments</b>	<b>18,068</b>	<b>35,043</b>	<b>42,000</b>	<b>44,300</b>	<b>37,600</b>	<b>158,943</b>
	1001			Salaries and Wages	12,647	20,537	24,000	25,200	26,500	96,237
	1002			Overtime and Holiday Payments	2,340	7,380	9,000	9,500	10,000	35,880
	1003			Other Allowances	3,082	7,126	9,000	9,600	1,100	26,826
				<b>Travelling Expenses</b>	<b>1,503</b>	<b>7,900</b>	<b>7,500</b>	<b>10,900</b>	<b>11,400</b>	<b>37,700</b>
	1101			Domestic	1,503	4,500	3,000	4,600	4,900	17,000
	1102			Foreign	-	3,400	4,500	6,300	6,500	20,700
				<b>Supplies</b>	<b>15,234</b>	<b>48,355</b>	<b>36,450</b>	<b>44,577</b>	<b>46,460</b>	<b>175,842</b>
	1201			Stationery and Office Requisites	565	6,000	3,000	6,300	6,600	21,900
	1202			Fuel	14,669	40,855	33,300	38,077	39,700	151,932
	002			<i>Fuel Allowance</i>	-	-	33,000	37,577	39,000	109,577
	010			<i>Fuel for Other Purposes</i>	-	-	300	500	700	1,500
	1203			Diets and Uniforms	-	1,500	150	200	160	2,010
	002			<i>Uniforms</i>	-	-	150	200	160	510
				<b>Maintenance Expenditure</b>	<b>2,574</b>	<b>10,800</b>	<b>7,050</b>	<b>11,800</b>	<b>14,500</b>	<b>44,150</b>
	1301			Vehicles	2,561	9,000	6,000	10,000	12,000	37,000
	1302			Plant and Machinery	13	1,500	750	1,000	1,500	4,750
	1303			Buildings and Structures	-	300	300	800	1,000	2,400
				<b>Services</b>	<b>4,571</b>	<b>15,700</b>	<b>20,250</b>	<b>21,600</b>	<b>23,600</b>	<b>81,150</b>
	1401			Transport	1,324	4,200	9,000	9,500	10,000	32,700
	1402			Postal and Communication	1,065	4,000	4,500	4,500	4,800	17,800
	1403			Electricity and Water	1,445	4,500	3,000	3,500	4,000	15,000
	1409			Other	738	3,000	3,750	4,100	4,800	15,650
	139			<i>Vehicle Insurance</i>	-	-	2,250	2,500	3,000	7,750
	140			<i>Miscellaneous Services Expenditure</i>	-	-	1,500	1,600	1,800	4,900
				<b>Transfers</b>	<b>56</b>	<b>1,500</b>	<b>750</b>	<b>1,000</b>	<b>1,500</b>	<b>4,750</b>
	1502			Retirement Benefits	56	-	750	1,000	1,500	3,250
	1506			Property Loan Interest to Public Servants	-	1,500	-	-	-	1,500
				<b>Capital Expenditure</b>	<b>2</b>	<b>12,000</b>	<b>12,000</b>	<b>13,000</b>	<b>13,900</b>	<b>50,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>-</b>	<b>11,400</b>	<b>9,000</b>	<b>9,400</b>	<b>9,900</b>	<b>39,700</b>
	2001			Buildings and Structures	-	1,500	1,500	1,600	1,800	6,400
	2002			Plant, Machinery and Equipment	-	1,500	1,500	1,500	1,600	6,100
	2003			Vehicles	-	8,400	6,000	6,300	6,500	27,200
				<b>Acquisition of Capital Assets</b>	<b>2</b>	<b>600</b>	<b>3,000</b>	<b>3,600</b>	<b>4,000</b>	<b>11,200</b>
	2102			Furniture and Office Equipment	-	300	1,500	1,800	2,000	5,600
	2103			Plant, Machinery and Equipment	2	300	1,500	1,800	2,000	5,600
				<b>Total Expenditure</b>	<b>42,008</b>	<b>131,298</b>	<b>126,000</b>	<b>147,177</b>	<b>148,960</b>	<b>553,435</b>
				<b>Total Financing</b>	<b>42,008</b>	<b>131,298</b>	<b>126,000</b>	<b>147,177</b>	<b>148,960</b>	<b>553,435</b>
				<b>Domestic</b>	<b>42,008</b>	<b>131,298</b>	<b>126,000</b>	<b>147,177</b>	<b>148,960</b>	<b>553,435</b>
11				Domestic Funds	42,008	131,298	126,000	147,177	148,960	553,435

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>114,705</b>	<b>1,392,162</b>	<b>793,000</b>	<b>825,000</b>	<b>844,000</b>	<b>3,854,162</b>
				<b>Personal Emoluments</b>	<b>43,566</b>	<b>665,300</b>	<b>380,000</b>	<b>398,000</b>	<b>410,000</b>	<b>1,853,300</b>
	1001			Salaries and Wages	29,273	433,000	245,000	250,000	250,000	1,178,000
	1002			Overtime and Holiday Payments	1,520	24,500	25,000	28,000	30,000	107,500
	1003			Other Allowances	12,773	207,800	110,000	120,000	130,000	567,800
				<b>Travelling Expenses</b>	<b>926</b>	<b>9,500</b>	<b>7,000</b>	<b>7,500</b>	<b>8,000</b>	<b>32,000</b>
	1101			Domestic	587	7,500	5,000	5,200	5,500	23,200
	1102			Foreign	339	2,000	2,000	2,300	2,500	8,800
				<b>Supplies</b>	<b>11,433</b>	<b>107,482</b>	<b>83,200</b>	<b>87,450</b>	<b>92,700</b>	<b>370,832</b>
	1201			Stationery and Office Requisites	3,893	24,900	25,000	25,100	25,200	100,200
	1202			Fuel	6,494	79,000	56,000	60,000	65,000	260,000
		002		<i>Fuel Allowance</i>	-	-	26,000	30,000	35,000	91,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	30,000	30,000	30,000	90,000
	1203			Diets and Uniforms	12	582	200	250	300	1,332
		002		<i>Uniforms</i>	-	-	200	250	300	750
	1205			Other	1,033	3,000	2,000	2,100	2,200	9,300
				<b>Maintenance Expenditure</b>	<b>3,343</b>	<b>41,700</b>	<b>36,500</b>	<b>39,100</b>	<b>39,600</b>	<b>156,900</b>
	1301			Vehicles	3,302	33,000	28,000	30,000	30,000	121,000
	1302			Plant and Machinery	27	6,100	6,000	6,500	6,600	25,200
	1303			Buildings and Structures	14	2,600	2,000	2,100	2,500	9,200
	1304			Software Maintenance	-	-	500	500	500	1,500
				<b>Services</b>	<b>55,148</b>	<b>401,000</b>	<b>283,100</b>	<b>289,650</b>	<b>290,300</b>	<b>1,264,050</b>
	1401			Transport	3,491	28,500	17,000	18,000	20,000	83,500
	1402			Postal and Communication	1,809	16,700	15,000	15,000	15,200	61,900
	1403			Electricity and Water	5,472	50,500	51,000	55,000	53,000	209,500
	1404			Rents and Local Taxes	32,038	260,000	185,000	186,000	186,000	817,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,945	26,200	5,000	5,100	5,200	41,500
	1409			Other	4,392	19,100	10,100	10,550	10,900	50,650
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,500	2,500	2,600	7,600
		139		<i>Vehicle Insurance</i>	-	-	2,600	2,750	2,800	8,150
		140		<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,300	5,500	15,800
				<b>Transfers</b>	<b>289</b>	<b>9,700</b>	<b>2,700</b>	<b>2,700</b>	<b>2,800</b>	<b>17,900</b>
	1505			Subscriptions and Contributions Fee	-	5,000	-	-	-	5,000
	1506			Property Loan Interest to Public Servants	289	4,700	2,700	2,700	2,800	12,900
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>480</b>	<b>500</b>	<b>600</b>	<b>600</b>	<b>2,180</b>
	1703			Implementation of the Official Languages Policy	-	480	500	600	600	2,180
001				<b>New Village Development Authority</b>	<b>-</b>	<b>17,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,000</b>
	1503			Public Institutions (Personal Emoluments)	-	12,000	-	-	-	12,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				<b>Saamyamoorthi Thondaman Memorial Foundation</b>	-	140,000	-	-	-	140,000
	1503			Public Institutions (Personal Emoluments)	-	125,000	-	-	-	125,000
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	-	-	-	15,000
<b>Capital Expenditure</b>					<b>1,184</b>	<b>29,900</b>	<b>34,000</b>	<b>40,000</b>	<b>43,000</b>	<b>146,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>465</b>	<b>19,500</b>	<b>31,000</b>	<b>36,000</b>	<b>38,000</b>	<b>124,500</b>
	2001			Buildings and Structures	7	7,300	11,000	15,000	16,000	49,300
	2002			Plant, Machinery and Equipment	458	3,200	5,000	5,500	6,000	19,700
	2003			Vehicles	-	9,000	15,000	15,500	16,000	55,500
<b>Acquisition of Capital Assets</b>					<b>615</b>	<b>2,900</b>	<b>2,000</b>	<b>2,800</b>	<b>2,900</b>	<b>10,600</b>
	2101			Vehicles	-	100	-	-	-	100
	2102			Furniture and Office Equipment	350	1,200	1,000	1,250	1,300	4,750
	2103			Plant, Machinery and Equipment	265	1,600	1,000	1,550	1,600	5,750
<b>Capacity Building</b>					<b>104</b>	<b>2,300</b>	<b>1,000</b>	<b>1,200</b>	<b>2,100</b>	<b>6,600</b>
	2401			Staff Training	104	2,300	1,000	1,200	2,100	6,600
<b>Other Capital Expenditure</b>					<b>-</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
	2505			Procurement Preparedness	-	200	-	-	-	200
001				<b>New Village Development Authority</b>	<b>-</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>
	2201			Public Institutions	-	5,000	-	-	-	5,000
<b>Total Expenditure</b>					<b>115,889</b>	<b>1,422,062</b>	<b>827,000</b>	<b>865,000</b>	<b>887,000</b>	<b>4,001,062</b>
<b>Total Financing</b>					<b>115,889</b>	<b>1,422,062</b>	<b>827,000</b>	<b>865,000</b>	<b>887,000</b>	<b>4,001,062</b>
<b>Domestic</b>					<b>115,889</b>	<b>1,422,062</b>	<b>827,000</b>	<b>865,000</b>	<b>887,000</b>	<b>4,001,062</b>
11	Domestic Funds				115,889	1,422,062	827,000	865,000	887,000	4,001,062



**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**08 - Former State Ministry - 411-01-01**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>8,327</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>4,797</b>	-	-	-	-	-
	1001			Salaries and Wages	3,145	-	-	-	-	-
	1002			Overtime and Holiday Payments	633	-	-	-	-	-
	1003			Other Allowances	1,019	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>448</b>	-	-	-	-	-
	1101			Domestic	448	-	-	-	-	-
				<b>Supplies</b>	<b>1,547</b>	-	-	-	-	-
	1202			Fuel	1,547	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>699</b>	-	-	-	-	-
	1301			Vehicles	674	-	-	-	-	-
	1302			Plant and Machinery	25	-	-	-	-	-
				<b>Services</b>	<b>836</b>	-	-	-	-	-
	1402			Postal and Communication	649	-	-	-	-	-
	1409			Other	187	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>514</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>514</b>	-	-	-	-	-
	2003			Vehicles	514	-	-	-	-	-
				<b>Total Expenditure</b>	<b>8,842</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>8,842</b>	-	-	-	-	-
				<b>Domestic</b>	<b>8,842</b>	-	-	-	-	-
11				Domestic Funds	8,842	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**09 - Former State Ministry - 411-01-02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>195,569</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>86,487</b>	-	-	-	-	-
	1001			Salaries and Wages	57,502	-	-	-	-	-
	1002			Overtime and Holiday Payments	3,309	-	-	-	-	-
	1003			Other Allowances	25,676	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>836</b>	-	-	-	-	-
	1101			Domestic	619	-	-	-	-	-
	1102			Foreign	217	-	-	-	-	-
				<b>Supplies</b>	<b>13,808</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	2,756	-	-	-	-	-
	1202			Fuel	10,718	-	-	-	-	-
	1205			Other	334	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>4,352</b>	-	-	-	-	-
	1301			Vehicles	3,480	-	-	-	-	-
	1302			Plant and Machinery	838	-	-	-	-	-
	1303			Buildings and Structures	34	-	-	-	-	-
				<b>Services</b>	<b>89,445</b>	-	-	-	-	-
	1401			Transport	3,166	-	-	-	-	-
	1402			Postal and Communication	2,623	-	-	-	-	-
	1403			Electricity and Water	12,647	-	-	-	-	-
	1404			Rents and Local Taxes	62,615	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	6,033	-	-	-	-	-
	1409			Other	2,362	-	-	-	-	-
				<b>Transfers</b>	<b>640</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	640	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>7,195</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,005</b>	-	-	-	-	-
	2001			Buildings and Structures	5,988	-	-	-	-	-
	2002			Plant, Machinery and Equipment	24	-	-	-	-	-
	2003			Vehicles	993	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>19</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	14	-	-	-	-	-
	2103			Plant, Machinery and Equipment	5	-	-	-	-	-
				<b>Capacity Building</b>	<b>172</b>	-	-	-	-	-
	2401			Staff Training	172	-	-	-	-	-
				<b>Total Expenditure</b>	<b>202,764</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>202,764</b>	-	-	-	-	-
				<b>Domestic</b>	<b>202,764</b>	-	-	-	-	-
11				Domestic Funds	202,764	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**12 - Former State Ministry - 415-01-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>8,690</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,344</b>	-	-	-	-	-
	1001	Salaries and Wages			2,517	-	-	-	-	-
	1002	Overtime and Holiday Payments			944	-	-	-	-	-
	1003	Other Allowances			884	-	-	-	-	-
<b>Travelling Expenses</b>					<b>437</b>	-	-	-	-	-
	1101	Domestic			437	-	-	-	-	-
<b>Supplies</b>					<b>1,885</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			3	-	-	-	-	-
	1202	Fuel			1,882	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>1,030</b>	-	-	-	-	-
	1301	Vehicles			987	-	-	-	-	-
	1302	Plant and Machinery			30	-	-	-	-	-
	1303	Buildings and Structures			12	-	-	-	-	-
<b>Services</b>					<b>739</b>	-	-	-	-	-
	1401	Transport			429	-	-	-	-	-
	1402	Postal and Communication			209	-	-	-	-	-
	1403	Electricity and Water			71	-	-	-	-	-
	1409	Other			30	-	-	-	-	-
<b>Transfers</b>					<b>254</b>	-	-	-	-	-
	1502	Retirement Benefits			254	-	-	-	-	-
<b>Capital Expenditure</b>					<b>35</b>	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>35</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			35	-	-	-	-	-
<b>Total Expenditure</b>					<b>8,726</b>	-	-	-	-	-
<b>Total Financing</b>					<b>8,726</b>	-	-	-	-	-
<b>Domestic</b>					<b>8,726</b>	-	-	-	-	-
11	Domestic Funds			8,726	-	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**13 - Former State Ministry-415-1-2**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>215,051</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>103,422</b>	-	-	-	-	-
	1001			Salaries and Wages	68,977	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,806	-	-	-	-	-
	1003			Other Allowances	31,639	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>873</b>	-	-	-	-	-
	1101			Domestic	873	-	-	-	-	-
				<b>Supplies</b>	<b>21,173</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	7,438	-	-	-	-	-
	1202			Fuel	13,565	-	-	-	-	-
	1203			Diets and Uniforms	144	-	-	-	-	-
	1205			Other	26	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>12,398</b>	-	-	-	-	-
	1301			Vehicles	10,344	-	-	-	-	-
	1302			Plant and Machinery	1,974	-	-	-	-	-
	1303			Buildings and Structures	80	-	-	-	-	-
				<b>Services</b>	<b>76,531</b>	-	-	-	-	-
	1401			Transport	6,400	-	-	-	-	-
	1402			Postal and Communication	4,360	-	-	-	-	-
	1404			Rents and Local Taxes	63,650	-	-	-	-	-
	1409			Other	2,121	-	-	-	-	-
				<b>Transfers</b>	<b>654</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	654	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>544</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>168</b>	-	-	-	-	-
	2002			Plant, Machinery and Equipment	168	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>90</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	90	-	-	-	-	-
				<b>Capacity Building</b>	<b>287</b>	-	-	-	-	-
	2401			Staff Training	287	-	-	-	-	-
				<b>Total Expenditure</b>	<b>215,595</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>215,595</b>	-	-	-	-	-
				<b>Domestic</b>	<b>215,595</b>	-	-	-	-	-
11				Domestic Funds	215,595	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**14 - Former State Ministry - 415-01-03**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>115,738</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>79,707</b>	-	-	-	-	-
	1001	Salaries and Wages			54,345	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,032	-	-	-	-	-
	1003	Other Allowances			24,331	-	-	-	-	-
<b>Travelling Expenses</b>					<b>70</b>	-	-	-	-	-
	1101	Domestic			70	-	-	-	-	-
<b>Supplies</b>					<b>9,137</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			2,852	-	-	-	-	-
	1202	Fuel			6,213	-	-	-	-	-
	1203	Diets and Uniforms			72	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>6,178</b>	-	-	-	-	-
	1301	Vehicles			5,666	-	-	-	-	-
	1302	Plant and Machinery			512	-	-	-	-	-
<b>Services</b>					<b>20,285</b>	-	-	-	-	-
	1401	Transport			3,421	-	-	-	-	-
	1402	Postal and Communication			1,067	-	-	-	-	-
	1403	Electricity and Water			68	-	-	-	-	-
	1404	Rents and Local Taxes			15,171	-	-	-	-	-
	1409	Other			559	-	-	-	-	-
<b>Transfers</b>					<b>360</b>	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			360	-	-	-	-	-
<b>Capital Expenditure</b>					<b>1,368</b>	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>1,359</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			193	-	-	-	-	-
	2103	Plant, Machinery and Equipment			1,166	-	-	-	-	-
<b>Capacity Building</b>					<b>9</b>	-	-	-	-	-
	2401	Staff Training			9	-	-	-	-	-
<b>Total Expenditure</b>					<b>117,105</b>	-	-	-	-	-
<b>Total Financing</b>					<b>117,105</b>	-	-	-	-	-
<b>Domestic</b>					<b>117,105</b>	-	-	-	-	-
11	Domestic Funds				117,105	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**16 - Former State Ministry - 417-01-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>9,768</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,981</b>	-	-	-	-	-
	1001	Salaries and Wages			3,034	-	-	-	-	-
	1002	Overtime and Holiday Payments			779	-	-	-	-	-
	1003	Other Allowances			1,168	-	-	-	-	-
<b>Travelling Expenses</b>					<b>664</b>	-	-	-	-	-
	1101	Domestic			528	-	-	-	-	-
	1102	Foreign			136	-	-	-	-	-
<b>Supplies</b>					<b>2,230</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			188	-	-	-	-	-
	1202	Fuel			2,022	-	-	-	-	-
	1203	Diets and Uniforms			20	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>955</b>	-	-	-	-	-
	1301	Vehicles			850	-	-	-	-	-
	1302	Plant and Machinery			105	-	-	-	-	-
<b>Services</b>					<b>937</b>	-	-	-	-	-
	1401	Transport			121	-	-	-	-	-
	1402	Postal and Communication			278	-	-	-	-	-
	1403	Electricity and Water			47	-	-	-	-	-
	1409	Other			491	-	-	-	-	-
<b>Capital Expenditure</b>					<b>725</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>725</b>	-	-	-	-	-
	2001	Buildings and Structures			175	-	-	-	-	-
	2003	Vehicles			550	-	-	-	-	-
<b>Total Expenditure</b>					<b>10,493</b>	-	-	-	-	-
<b>Total Financing</b>					<b>10,493</b>	-	-	-	-	-
<b>Domestic</b>					<b>10,493</b>	-	-	-	-	-
11	Domestic Funds				10,493	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**17 - Former State Ministry-417-01-02**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>436,107</b>	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>197,397</b>	-	-	-	-	-
1001	Salaries and Wages	129,206	-	-	-	-	-
1002	Overtime and Holiday Payments	2,635	-	-	-	-	-
1003	Other Allowances	65,556	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>1,020</b>	-	-	-	-	-
1101	Domestic	1,020	-	-	-	-	-
	<b>Supplies</b>	<b>10,831</b>	-	-	-	-	-
1201	Stationery and Office Requisites	1,998	-	-	-	-	-
1202	Fuel	8,720	-	-	-	-	-
1203	Diets and Uniforms	113	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>12,011</b>	-	-	-	-	-
1301	Vehicles	10,000	-	-	-	-	-
1302	Plant and Machinery	1,419	-	-	-	-	-
1303	Buildings and Structures	593	-	-	-	-	-
	<b>Services</b>	<b>69,343</b>	-	-	-	-	-
1401	Transport	3,675	-	-	-	-	-
1402	Postal and Communication	2,089	-	-	-	-	-
1403	Electricity and Water	5,659	-	-	-	-	-
1404	Rents and Local Taxes	42,279	-	-	-	-	-
1408	Lease Rental for Vehicles procured Under Operational Leasing	7,407	-	-	-	-	-
1409	Other	8,233	-	-	-	-	-
	<b>Transfers</b>	<b>883</b>	-	-	-	-	-
1506	Property Loan Interest to Public Servants	883	-	-	-	-	-
	<b>Other Recurrent Expenditure</b>	<b>135</b>	-	-	-	-	-
1703	Implementation of the Official Languages Policy	135	-	-	-	-	-
001	<b>New Villages Development Authority</b>	<b>8,332</b>	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	6,175	-	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	2,157	-	-	-	-	-
002	<b>Saumyamoorthi Thondaman Memorial Foundation</b>	<b>136,155</b>	-	-	-	-	-
1503	Public Institutions (Personal Emoluments)	106,200	-	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	29,955	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>9,091</b>	-	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,837</b>	-	-	-	-	-
2001	Buildings and Structures	1,437	-	-	-	-	-
2003	Vehicles	5,400	-	-	-	-	-
	<b>Acquisition of Capital Assets</b>	<b>1,156</b>	-	-	-	-	-
2102	Furniture and Office Equipment	200	-	-	-	-	-
2103	Plant, Machinery and Equipment	956	-	-	-	-	-

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
	<b>Capacity Building</b>	<b>1,046</b>	-	-	-	-	-	
2401	Staff Training	1,046	-	-	-	-	-	
	<b>Other Capital Expenditure</b>	<b>52</b>	-	-	-	-	-	
2505	Procurement Preparedness	52	-	-	-	-	-	
	<b>Total Expenditure</b>	<b>445,198</b>	-	-	-	-	-	
	<b>Total Financing</b>	<b>445,198</b>	-	-	-	-	-	
	<b>Domestic</b>	<b>445,198</b>	-	-	-	-	-	
11	Domestic Funds	445,198	-	-	-	-	-	



**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**19 - Former State Ministry - 443-01-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>7,980</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,390</b>	-	-	-	-	-
	1001	Salaries and Wages			2,850	-	-	-	-	-
	1002	Overtime and Holiday Payments			594	-	-	-	-	-
	1003	Other Allowances			946	-	-	-	-	-
<b>Travelling Expenses</b>					<b>584</b>	-	-	-	-	-
	1101	Domestic			584	-	-	-	-	-
<b>Supplies</b>					<b>1,650</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			156	-	-	-	-	-
	1202	Fuel			1,494	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>835</b>	-	-	-	-	-
	1301	Vehicles			746	-	-	-	-	-
	1303	Buildings and Structures			89	-	-	-	-	-
<b>Services</b>					<b>521</b>	-	-	-	-	-
	1402	Postal and Communication			201	-	-	-	-	-
	1403	Electricity and Water			276	-	-	-	-	-
	1409	Other			44	-	-	-	-	-
<b>Capital Expenditure</b>					<b>543</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>543</b>	-	-	-	-	-
	2003	Vehicles			543	-	-	-	-	-
<b>Total Expenditure</b>					<b>8,523</b>	-	-	-	-	-
<b>Total Financing</b>					<b>8,523</b>	-	-	-	-	-
<b>Domestic</b>					<b>8,523</b>	-	-	-	-	-
11	Domestic Funds				8,523	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**1 - Operational Activities**  
**20 - Former State Ministry - 443-01-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>70,634</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>20,017</b>	-	-	-	-	-
	1001	Salaries and Wages			13,443	-	-	-	-	-
	1002	Overtime and Holiday Payments			566	-	-	-	-	-
	1003	Other Allowances			6,008	-	-	-	-	-
<b>Travelling Expenses</b>					<b>304</b>	-	-	-	-	-
	1101	Domestic			304	-	-	-	-	-
<b>Supplies</b>					<b>6,611</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			2,068	-	-	-	-	-
	1202	Fuel			4,500	-	-	-	-	-
	1203	Diets and Uniforms			12	-	-	-	-	-
	1205	Other			31	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>2,120</b>	-	-	-	-	-
	1301	Vehicles			2,110	-	-	-	-	-
	1302	Plant and Machinery			10	-	-	-	-	-
<b>Services</b>					<b>41,379</b>	-	-	-	-	-
	1401	Transport			4,545	-	-	-	-	-
	1402	Postal and Communication			819	-	-	-	-	-
	1403	Electricity and Water			1,286	-	-	-	-	-
	1404	Rents and Local Taxes			33,724	-	-	-	-	-
	1409	Other			1,006	-	-	-	-	-
<b>Transfers</b>					<b>203</b>	-	-	-	-	-
	1506	Property Loan Interest to Public Servants			203	-	-	-	-	-
<b>Capital Expenditure</b>					<b>10,549</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>6,675</b>	-	-	-	-	-
	2001	Buildings and Structures			6,547	-	-	-	-	-
	2003	Vehicles			128	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>3,875</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			3,536	-	-	-	-	-
	2103	Plant, Machinery and Equipment			339	-	-	-	-	-
<b>Total Expenditure</b>					<b>81,183</b>	-	-	-	-	-
<b>Total Financing</b>					<b>81,183</b>	-	-	-	-	-
<b>Domestic</b>					<b>81,183</b>	-	-	-	-	-
11	Domestic Funds				81,183	-	-	-	-	-

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	155,000	160,000	105,000	110,000	530,000
001				<b>Urban Settlement Development Authority</b>	-	155,000	160,000	105,000	110,000	530,000
	1503			Public Institutions (Personal Emoluments)	-	155,000	102,000	105,000	110,000	472,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	58,000	-	-	58,000
				<b>Capital Expenditure</b>	12,384,513	20,001,776	24,362,000	9,230,000	-	53,593,776
001				<b>Urban Settlement Development Authority</b>	-	3,000	-	-	-	3,000
	2201			Public Institutions	-	3,000	-	-	-	3,000
004				<b>Metro Colombo Urban Development Project-(GOSL-World Bank)</b>	2,937,434	457,000	292,000	-	-	749,000
	2104			Buildings and Structures	-	-	292,000	-	-	292,000
		17			-	-	292,000	-	-	292,000
	2506			Infrastructure Development	2,937,434	457,000	-	-	-	457,000
		12			2,312,568	-	-	-	-	-
		17			624,866	457,000	-	-	-	457,000
008				<b>Development of Strategic Cities-Kandy and Galle (GOSL-World Bank)</b>	9,526	-	-	-	-	-
	2506			Infrastructure Development	9,526	-	-	-	-	-
		12			9,526	-	-	-	-	-
019				<b>Development of Strategic Cities-Jaffna -( GOSL-World Bank)</b>	1,418,484	320,200	150,000	-	-	470,200
	2104			Buildings and Structures	-	-	150,000	-	-	150,000
		17			-	-	150,000	-	-	150,000
	2506			Infrastructure Development	1,418,484	320,200	-	-	-	320,200
		12			1,230,069	-	-	-	-	-
		17			188,415	320,200	-	-	-	320,200
020				<b>Development of Strategic Cities-Anuradhapura -( GOSL-AFD)</b>	962,967	660,000	2,070,000	-	-	2,730,000
	2104			Buildings and Structures	-	-	2,070,000	-	-	2,070,000
	2506			Infrastructure Development	962,967	660,000	-	-	-	660,000
		12			847,217	400,000	-	-	-	400,000
		17			115,750	260,000	-	-	-	260,000
029				<b>Urban Regeneration Programme</b>	7,039,701	11,925,439	15,470,000	9,230,000	-	36,625,439
	2104			Buildings and Structures	-	-	15,470,000	9,230,000	-	24,700,000
					-	-	7,000,000	-	-	7,000,000
		12			-	-	8,000,000	9,000,000	-	17,000,000
		17			-	-	470,000	230,000	-	700,000
	2506			Infrastructure Development	7,039,701	11,925,439	-	-	-	11,925,439
					1,189,880	5,137,439	-	-	-	5,137,439
		12			5,202,536	5,650,000	-	-	-	5,650,000
		17			647,285	1,138,000	-	-	-	1,138,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
043				<b>Urban Project Preparatory Facility (GOSL/ADB)</b>	<b>14,686</b>	<b>870,000</b>	<b>320,000</b>	-	-	<b>1,190,000</b>
	2104			Buildings and Structures	-	-	320,000	-	-	320,000
		12			-	-	20,000	-	-	20,000
		17			-	-	300,000	-	-	300,000
	2506			Infrastructure Development	14,687	870,000	-	-	-	870,000
		12			14,281	730,000	-	-	-	730,000
		17			406	140,000	-	-	-	140,000
044				<b>Light Rail Transit System Project (GOSL-JICA)</b>	<b>1,715</b>	-	<b>900,000</b>	-	-	<b>900,000</b>
	2104			Buildings and Structures	-	-	900,000	-	-	900,000
	2506			Infrastructure Development	1,715	-	-	-	-	-
		17			1,715	-	-	-	-	-
048				<b>Improvement of Road Infrastructure in the Homagama Region (Tech City)</b>	-	<b>57,880</b>	<b>500,000</b>	-	-	<b>557,880</b>
	2104			Buildings and Structures	-	-	500,000	-	-	500,000
	2506			Infrastructure Development	-	57,880	-	-	-	57,880
049				<b>Reconstruction of Jaffna Town Hall</b>	-	<b>500,000</b>	<b>400,000</b>	-	-	<b>900,000</b>
	2104			Buildings and Structures	-	500,000	400,000	-	-	900,000
050				<b>Siyak Nagara / Urban Infrastructure &amp; Township Development Programm</b>	-	<b>3,723,257</b>	<b>600,000</b>	-	-	<b>4,323,257</b>
	2104			Buildings and Structures	-	-	600,000	-	-	600,000
	2506			Infrastructure Development	-	3,723,257	-	-	-	3,723,257
051				<b>Urban Development Authority</b>	-	<b>1,000,000</b>	<b>400,000</b>	-	-	<b>1,400,000</b>
	2104			Buildings and Structures	-	-	400,000	-	-	400,000
	2506			Infrastructure Development	-	1,000,000	-	-	-	1,000,000
052				<b>Compensation for the Land Acquisition of Projects,Implemented by NHDA</b>	-	<b>10,000</b>	<b>10,000</b>	-	-	<b>20,000</b>
	2105			Land and Land Improvements	-	10,000	10,000	-	-	20,000
053				<b>Development of Training Infrastructure at Operator Training Center at Galkulma</b>	-	<b>20,000</b>	<b>20,000</b>	-	-	<b>40,000</b>
	2104			Buildings and Structures	-	-	20,000	-	-	20,000
	2506			Infrastructure Development	-	20,000	-	-	-	20,000
054				<b>Infrastructure development in the plantation sector</b>	-	<b>100,000</b>	-	-	-	<b>100,000</b>
	2506			Infrastructure Development	-	100,000	-	-	-	100,000
055				<b>Establishment of SMART class room in the plantation schools</b>	-	<b>155,000</b>	-	-	-	<b>155,000</b>
	2506			Infrastructure Development	-	155,000	-	-	-	155,000
		13			-	150,000	-	-	-	150,000
		17			-	5,000	-	-	-	5,000
056				<b>Preparation of a Master Plan for Development Eastern &amp; Western Provinces and Hambanthota</b>	-	<b>200,000</b>	<b>600,000</b>	-	-	<b>800,000</b>
	2104			Buildings and Structures	-	-	600,000	-	-	600,000
	2506			Infrastructure Development	-	200,000	-	-	-	200,000
057				<b>Sustainable Urban Development Project (GOSL/ADB)</b>	-	-	<b>1,680,000</b>	-	-	<b>1,680,000</b>
	2104			Buildings and Structures	-	-	1,680,000	-	-	1,680,000
		12			-	-	1,500,000	-	-	1,500,000
		17			-	-	180,000	-	-	180,000
058				<b>Development of Pooneryn City</b>	-	-	<b>500,000</b>	-	-	<b>500,000</b>
	2104			Buildings and Structures	-	-	500,000	-	-	500,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
059				<b>Development of Bandarawela Wholesale Vegetables Center</b>	-	-	<b>250,000</b>	-	-	<b>250,000</b>
	2104			Buildings and Structures	-	-	250,000	-	-	250,000
060				<b>Greater Mihinhale Town Development</b>	-	-	<b>200,000</b>	-	-	<b>200,000</b>
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
<b>Total Expenditure</b>					<b>12,384,513</b>	<b>20,156,776</b>	<b>24,522,000</b>	<b>9,335,000</b>	<b>110,000</b>	<b>54,123,776</b>
<b>Total Financing</b>					<b>12,384,513</b>	<b>20,156,776</b>	<b>24,522,000</b>	<b>9,335,000</b>	<b>110,000</b>	<b>54,123,776</b>
<b>Domestic</b>					<b>2,768,316</b>	<b>13,226,776</b>	<b>15,002,000</b>	<b>335,000</b>	<b>110,000</b>	<b>28,673,776</b>
11	Domestic Funds				1,189,880	10,906,576	13,610,000	105,000	110,000	24,731,576
17	Foreign Finance Associated Costs				1,578,436	2,320,200	1,392,000	230,000	-	3,942,200
<b>Foreign</b>					<b>9,616,197</b>	<b>6,930,000</b>	<b>9,520,000</b>	<b>9,000,000</b>	<b>-</b>	<b>25,450,000</b>
12	Foreign Loans				9,616,197	6,780,000	9,520,000	9,000,000	-	25,300,000
13	Foreign Grants				-	150,000	-	-	-	150,000

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**10 - Former State Ministry - 411-02-03**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>155,000</b>	-	-	-	-	-
001				<b>Urban Settlement Development Authority</b>	<b>155,000</b>	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	155,000	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>5,158,950</b>	-	-	-	-	-
002				<b>Urban Development Authority</b>	<b>134,500</b>	-	-	-	-	-
	2506			Infrastructure Development	134,500	-	-	-	-	-
003				<b>Metro Colombo Solid Waste Management Project</b>	<b>2,700,000</b>	-	-	-	-	-
	2506			Infrastructure Development	2,700,000	-	-	-	-	-
004				<b>Beira Lake Rehabilitation and Redevelopment Project</b>	<b>29,000</b>	-	-	-	-	-
	2506			Infrastructure Development	29,000	-	-	-	-	-
005				<b>Improvement of Road Infrastructure in the Homagama Region (Tech City)</b>	<b>20,000</b>	-	-	-	-	-
	2506			Infrastructure Development	20,000	-	-	-	-	-
006				<b>Reconstruction of Jaffna Town Hall</b>	<b>100,000</b>	-	-	-	-	-
	2104			Buildings and Structures	100,000	-	-	-	-	-
007				<b>Urban Settlement Development Authority of USDA</b>	<b>4,500</b>	-	-	-	-	-
	2201			Public Institutions	4,500	-	-	-	-	-
008				<b>Siyak Nagara / Urban Infrastructure and Township Development Programm</b>	<b>2,170,950</b>	-	-	-	-	-
	2506			Infrastructure Development	2,170,950	-	-	-	-	-
				<b>Total Expenditure</b>	<b>5,313,950</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>5,313,950</b>	-	-	-	-	-
				<b>Domestic</b>	<b>5,313,950</b>	-	-	-	-	-
11				Domestic Funds	5,313,950	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**15 - Housing Development**

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total
			<b>Recurrent Expenditure</b>	<b>77,415</b>	<b>86,000</b>	<b>79,300</b>	<b>77,000</b>	<b>77,000</b>	<b>319,300</b>
			<b>Services</b>	<b>1,144</b>	<b>5,000</b>	<b>4,300</b>	-	-	<b>9,300</b>
	1406		Interest Payment for Leased Vehicles	1,144	5,000	4,300	-	-	9,300
			<b>Transfers</b>	<b>1,521</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	1501		Welfare Programmes	1,521	5,000	-	-	-	5,000
001			<b>Construction Industry Development Authority</b>	<b>74,750</b>	<b>76,000</b>	<b>75,000</b>	<b>77,000</b>	<b>77,000</b>	<b>305,000</b>
	1503		Public Institutions (Personal Emoluments)	74,750	76,000	75,000	77,000	77,000	305,000
			<b>Capital Expenditure</b>	<b>2,710,288</b>	<b>16,057,000</b>	<b>18,150,000</b>	<b>6,276,000</b>	<b>7,076,000</b>	<b>47,559,000</b>
			<b>Acquisition of Capital Assets</b>	-	-	<b>40,000</b>	-	-	<b>40,000</b>
	2106		Software Development	-	-	10,000	-	-	10,000
	2108		Capital Payment for Leased Vehicles	-	-	30,000	-	-	30,000
001			<b>Construction Industry Development Authority</b>	<b>17,540</b>	<b>23,000</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>101,000</b>
	2201		Public Institutions	17,540	23,000	26,000	26,000	26,000	101,000
	022		Maintenance & Rehabilitation of Training Centers	-	18,000	10,000	10,000	10,000	48,000
	023		Training of Construction Equipment Mechanics	-	5,000	16,000	16,000	16,000	53,000
002			<b>Programme for Demining</b>	<b>19,990</b>	-	-	-	-	-
	2509		Other	19,990	-	-	-	-	-
003			<b>Development of Training Infrastructure at Operator Training Center at Galkulma</b>	<b>8,084</b>	-	-	-	-	-
	2506		Infrastructure Development	8,084	-	-	-	-	-
004			<b>Compensation for the Land Acquisition of Projects, Implemented by NHDA</b>	<b>10,000</b>	-	-	-	-	-
	2105		Land and Land Improvements	10,000	-	-	-	-	-
005			<b>Renovation of Housing Scheme</b>	<b>25,000</b>	<b>50,000</b>	<b>20,000</b>	-	-	<b>70,000</b>
	2202		Development Assistance	-	-	20,000	-	-	20,000
	2506		Infrastructure Development	25,000	50,000	-	-	-	50,000
006			<b>Implementation of UN Habitat Programme</b>	<b>1,475</b>	<b>3,000</b>	<b>2,900</b>	-	-	<b>5,900</b>
	2506		Infrastructure Development	1,475	3,000	2,900	-	-	5,900
007			<b>Middle Income Housing Project</b>	<b>15,000</b>	<b>15,000</b>	<b>10,000</b>	-	-	<b>25,000</b>
	2506		Infrastructure Development	15,000	15,000	10,000	-	-	25,000
008			<b>Resettlement / Permanent Houses for the Conflict Affected Families</b>	<b>1,138,856</b>	<b>2,240,000</b>	<b>2,500,000</b>	<b>2,750,000</b>	<b>3,050,000</b>	<b>10,540,000</b>
	2202		Development Assistance	194,879	401,708	1,000,000	550,000	550,000	2,501,708
	2509		Other	943,977	1,838,292	1,500,000	2,200,000	2,500,000	8,038,292
009			<b>"Samata Niwahana" Housing Programme (obata geyak ratata hetak)</b>	<b>1,288,509</b>	<b>3,750,000</b>	<b>2,000,000</b>	<b>3,500,000</b>	<b>4,000,000</b>	<b>13,250,000</b>
	2202		Development Assistance	1,288,509	3,750,000	2,000,000	3,500,000	4,000,000	13,250,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
010				<b>Construction of houses in Sobitha Thero Village in Anuradhapura - Indian Grant</b>	<b>30,765</b>	<b>478,000</b>	<b>310,000</b>	-	-	<b>788,000</b>
	2202			Development Assistance	-	-	310,000	-	-	310,000
		13			-	-	200,000	-	-	200,000
		17			-	-	110,000	-	-	110,000
	2506			Infrastructure Development	30,765	478,000	-	-	-	478,000
					18,074	174,000	-	-	-	174,000
		13			12,691	253,000	-	-	-	253,000
		17			-	51,000	-	-	-	51,000
011				<b>Construction of 600 Houses under model Village Housing Project in 25 Districts of Sri Lanka</b>	<b>23,665</b>	<b>103,000</b>	<b>400</b>	-	-	<b>103,400</b>
	2202			Development Assistance	-	-	400	-	-	400
	2506			Infrastructure Development	23,665	103,000	-	-	-	103,000
		13			23,665	103,000	-	-	-	103,000
012				<b>Housing project (600 houses) in Southern Province-2017</b>	<b>28,855</b>	<b>103,000</b>	<b>40,000</b>	-	-	<b>143,000</b>
	2202			Development Assistance	-	-	40,000	-	-	40,000
	2506			Infrastructure Development	28,855	103,000	-	-	-	103,000
					10,000	-	-	-	-	-
		13			18,855	103,000	-	-	-	103,000
013				<b>Housing project (600 houses) in Northern Province of Sri Lanka-2019</b>	<b>69,100</b>	<b>206,000</b>	<b>-</b>	-	-	<b>206,000</b>
	2506			Infrastructure Development	69,100	206,000	-	-	-	206,000
					-	53,000	-	-	-	53,000
		13			69,100	153,000	-	-	-	153,000
014				<b>Housing project phase II (600 houses) in Southern Province -2019</b>	<b>33,450</b>	<b>245,000</b>	<b>700</b>	-	-	<b>245,700</b>
	2202			Development Assistance	-	-	700	-	-	700
	2506			Infrastructure Development	33,450	245,000	-	-	-	245,000
					-	23,000	-	-	-	23,000
		13			33,450	222,000	-	-	-	222,000
075				<b>Construction of 2,000 Housing units under the Chinese Aid Programme for the Low income people</b>	<b>-</b>	<b>4,000,000</b>	<b>3,200,000</b>	-	-	<b>7,200,000</b>
	2202			Development Assistance	-	-	3,200,000	-	-	3,200,000
		13			-	-	3,000,000	-	-	3,000,000
		17			-	-	200,000	-	-	200,000
	2506			Infrastructure Development	-	4,000,000	-	-	-	4,000,000
		13			-	3,500,000	-	-	-	3,500,000
		17			-	500,000	-	-	-	500,000
076				<b>Estate Housing Programme</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	-	-	<b>500,000</b>
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
077				<b>Upgrading Vocational Training Centre in Hatton</b>	<b>-</b>	<b>33,000</b>	<b>-</b>	-	-	<b>33,000</b>
	2506			Infrastructure Development	-	33,000	-	-	-	33,000
		13			-	30,000	-	-	-	30,000
		17			-	3,000	-	-	-	3,000
078				<b>Indian Grant Assisted Housing Programme (Stage I)</b>	<b>-</b>	<b>125,000</b>	<b>-</b>	-	-	<b>125,000</b>
	2506			Infrastructure Development	-	125,000	-	-	-	125,000
		13			-	100,000	-	-	-	100,000
		17			-	25,000	-	-	-	25,000



							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
079				<b>Indian Funded 10000 Housing Programme</b>	-	<b>4,180,000</b>	-	-	-	<b>4,180,000</b>
	2506			Infrastructure Development	-	4,180,000	-	-	-	4,180,000
		13			-	3,500,000	-	-	-	3,500,000
		17			-	680,000	-	-	-	680,000
080				<b>Training of 500 Rehabilitations as Bachoe Loader Operators</b>	-	<b>3,000</b>	-	-	-	<b>3,000</b>
	2201			Public Institutions	-	3,000	-	-	-	3,000
082				<b>"Kadurata Dashakaya" Integrated Village Development Program</b>	-	-	<b>10,000,000</b>	-	-	<b>10,000,000</b>
	2506			Infrastructure Development	-	-	10,000,000	-	-	10,000,000
<b>Total Expenditure</b>					<b>2,787,704</b>	<b>16,143,000</b>	<b>18,229,300</b>	<b>6,353,000</b>	<b>7,153,000</b>	<b>47,878,300</b>
<b>Total Financing</b>					<b>2,787,704</b>	<b>16,143,000</b>	<b>18,229,300</b>	<b>6,353,000</b>	<b>7,153,000</b>	<b>47,878,300</b>
<b>Domestic</b>					<b>2,629,943</b>	<b>8,179,000</b>	<b>15,029,300</b>	<b>6,353,000</b>	<b>7,153,000</b>	<b>36,714,300</b>
11	Domestic Funds				2,629,943	6,920,000	14,719,300	6,353,000	7,153,000	35,145,300
17	Foreign Finance Associated Costs				-	1,259,000	310,000	-	-	1,569,000
<b>Foreign</b>					<b>157,761</b>	<b>7,964,000</b>	<b>3,200,000</b>	-	-	<b>11,164,000</b>
13	Foreign Grants				157,761	7,964,000	3,200,000	-	-	11,164,000

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**18 - Former State Ministry - 417-02-03**

		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total
			<b>Capital Expenditure</b>	<b>495,993</b>	-	-	-	-	-
001			<b>Estate Housing Programme</b>	<b>164,687</b>	-	-	-	-	-
	2506		Infrastructure Development	164,687	-	-	-	-	-
002			<b>Upgrading Vocational Training Centre in Hatton</b>	<b>4,292</b>	-	-	-	-	-
	2506		Infrastructure Development	4,292	-	-	-	-	-
		17		4,292	-	-	-	-	-
003			<b>Indian Grant Assisted Housing Programme (Stage I)</b>	<b>188,887</b>	-	-	-	-	-
	2506		Infrastructure Development	188,888	-	-	-	-	-
		13		34,855	-	-	-	-	-
		17		154,033	-	-	-	-	-
005			<b>Infrastructure development in the plantation sector</b>	<b>138,126</b>	-	-	-	-	-
	2506		Infrastructure Development	138,126	-	-	-	-	-
			<b>Total Expenditure</b>	<b>495,993</b>	-	-	-	-	-
			<b>Total Financing</b>	<b>495,993</b>	-	-	-	-	-
			<b>Domestic</b>	<b>461,138</b>	-	-	-	-	-
11			Domestic Funds	302,813	-	-	-	-	-
17			Foreign Finance Associated Costs	158,325	-	-	-	-	-
			<b>Foreign</b>	<b>34,855</b>	-	-	-	-	-
13			Foreign Grants	34,855	-	-	-	-	-

**HEAD - 123 Minister of Urban Development and Housing**  
**2 - Development Activities**  
**21 - Waste Management and Environment protection**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>576,900</b>	<b>950,000</b>	<b>650,000</b>	<b>700,000</b>	<b>720,000</b>	<b>3,020,000</b>
001				<b>Marine Environment Protection Authority</b>	<b>576,900</b>	<b>950,000</b>	<b>650,000</b>	<b>700,000</b>	<b>720,000</b>	<b>3,020,000</b>
	1503			Public Institutions (Personal Emoluments)	204,400	250,000	150,000	150,000	160,000	710,000
	1509			Public Institutions (Other Operational Expenditure)	372,500	700,000	500,000	550,000	560,000	2,310,000
				<b>Capital Expenditure</b>	<b>1,235,998</b>	<b>7,681,424</b>	<b>8,040,000</b>	<b>1,105,000</b>	<b>1,210,000</b>	<b>18,036,424</b>
001				<b>Marine Environment Protection Authority</b>	-	<b>50,000</b>	<b>50,000</b>	<b>55,000</b>	<b>60,000</b>	<b>215,000</b>
	2201			Public Institutions	-	50,000	50,000	55,000	60,000	215,000
002				<b>Sri Lanka Land Development Corporation</b>	<b>500,000</b>	<b>1,000,000</b>	<b>600,000</b>	<b>650,000</b>	<b>650,000</b>	<b>2,900,000</b>
	2105			Land and Land Improvements	-	-	600,000	650,000	650,000	1,900,000
	2506			Infrastructure Development	500,000	1,000,000	-	-	-	1,000,000
003				<b>Weras Ganga Storm Water Drainage &amp; Environment Improvement Project</b>	<b>480,000</b>	<b>889,000</b>	<b>800,000</b>	-	-	<b>1,689,000</b>
	2105			Land and Land Improvements	-	-	800,000	-	-	800,000
	2506			Infrastructure Development	480,000	889,000	-	-	-	889,000
004				<b>Restoration of Water Quality of Beira Lake</b>	<b>19,529</b>	<b>50,000</b>	<b>40,000</b>	-	-	<b>90,000</b>
	2105			Land and Land Improvements	-	-	40,000	-	-	40,000
	2506			Infrastructure Development	19,529	50,000	-	-	-	50,000
005				<b>Oliyamulla Storm water Drainage and Environment</b>	<b>154,970</b>	<b>300,000</b>	<b>450,000</b>	-	-	<b>750,000</b>
	2105			Land and Land Improvements	-	-	450,000	-	-	450,000
	2506			Infrastructure Development	154,970	300,000	-	-	-	300,000
006				<b>kolonnawa Storm water Drainage and Environment</b>	<b>61,692</b>	<b>250,000</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,450,000</b>
	2105			Land and Land Improvements	-	-	300,000	400,000	500,000	1,200,000
	2506			Infrastructure Development	61,692	250,000	-	-	-	250,000
007				<b>Marine Environment Protection Authority</b>	<b>15,000</b>	-	-	-	-	-
	2506			Infrastructure Development	15,000	-	-	-	-	-
008				<b>Social impact Assessment of Damages caused by the MV Express - pearl ship incident</b>	<b>4,807</b>	-	-	-	-	-
	2509			Other	4,807	-	-	-	-	-
	13				4,807	-	-	-	-	-
009				<b>Metro Colombo Solid Waste Management Project</b>	-	<b>5,000,000</b>	<b>5,500,000</b>	-	-	<b>10,500,000</b>
	2104			Buildings and Structures	-	-	5,500,000	-	-	5,500,000
	2506			Infrastructure Development	-	5,000,000	-	-	-	5,000,000
010				<b>Beira Lake Rehabilitation and Redevelopment Project</b>	-	<b>92,424</b>	-	-	-	<b>92,424</b>
	2506			Infrastructure Development	-	92,424	-	-	-	92,424
011				<b>Programme for Demining</b>	-	<b>50,000</b>	<b>50,000</b>	-	-	<b>100,000</b>
	2105			Land and Land Improvements	-	-	50,000	-	-	50,000
	2509			Other	-	50,000	-	-	-	50,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
013	<b>Flood Control in Galle District</b>	-	-	<b>250,000</b>	-	-	<b>250,000</b>
2105	Land and Land Improvements	-	-	250,000	-	-	250,000
<b>Total Expenditure</b>		<b>1,812,898</b>	<b>8,631,424</b>	<b>8,690,000</b>	<b>1,805,000</b>	<b>1,930,000</b>	<b>21,056,424</b>
<b>Total Financing</b>		<b>1,812,898</b>	<b>8,631,424</b>	<b>8,690,000</b>	<b>1,805,000</b>	<b>1,930,000</b>	<b>21,056,424</b>
<b>Domestic</b>		<b>1,808,091</b>	<b>8,631,424</b>	<b>8,690,000</b>	<b>1,805,000</b>	<b>1,930,000</b>	<b>21,056,424</b>
11	Domestic Funds	1,808,091	8,631,424	8,690,000	1,805,000	1,930,000	21,056,424
<b>Foreign</b>		<b>4,807</b>	-	-	-	-	-
13	Foreign Grants	4,807	-	-	-	-	-

**Head 291 - Department of Coast Conservation and Coastal Resources Management  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
<b>Recurrent Expenditure</b>	<b>324,443</b>	<b>325,000</b>	<b>358,300</b>	<b>369,100</b>	<b>381,200</b>	<b>1,433,600</b>
<b>Personal Emoluments</b>	<b>267,093</b>	<b>277,000</b>	<b>279,500</b>	<b>286,000</b>	<b>294,000</b>	<b>1,136,500</b>
Salaries and Wages	177,736	185,000	185,000	190,000	195,000	755,000
Overtime and Holiday Payments	8,557	9,500	9,500	10,000	11,000	40,000
Other Allowances	80,800	82,500	85,000	86,000	88,000	341,500
<b>Travelling Expenses</b>	<b>13,497</b>	<b>10,000</b>	<b>12,500</b>	<b>13,100</b>	<b>13,200</b>	<b>48,800</b>
Domestic	13,497	10,000	12,000	12,100	12,200	46,300
Foreign	-	-	500	1,000	1,000	2,500
<b>Supplies</b>	<b>9,017</b>	<b>12,200</b>	<b>15,500</b>	<b>16,900</b>	<b>17,800</b>	<b>62,400</b>
Stationery and Office Requisites	1,941	3,000	4,000	4,550	4,600	16,150
Fuel	6,434	8,800	10,800	11,500	12,300	43,400
Diets and Uniforms	148	200	200	300	300	1,000
Other	494	200	500	550	600	1,850
<b>Maintenance Expenditure</b>	<b>10,253</b>	<b>6,700</b>	<b>15,100</b>	<b>17,700</b>	<b>18,650</b>	<b>58,150</b>
Vehicles	5,785	4,200	8,600	8,600	8,650	30,050
Plant and Machinery	4,364	2,000	4,500	4,600	4,800	15,900
Buildings and Structures	105	500	1,000	1,500	2,000	5,000
Software Maintenance	-	-	1,000	3,000	3,200	7,200
<b>Services</b>	<b>20,472</b>	<b>15,800</b>	<b>31,900</b>	<b>30,600</b>	<b>32,700</b>	<b>111,000</b>
Transport	1,773	3,600	3,600	3,900	4,000	15,100
Postal and Communication	1,984	3,000	3,000	4,300	4,400	14,700
Electricity and Water	3,186	3,700	6,000	5,600	5,800	21,100
Rents and Local Taxes	2,710	2,000	3,000	2,000	2,100	9,100
Cleaning and Janitorial Services	-	-	5,000	5,300	5,400	15,700
Security Services	-	-	8,300	5,000	6,000	19,300
Lease Rental for Vehicles procured Under Operational Leasing	912	-	-	-	-	-
Other	9,907	3,500	3,000	4,500	5,000	16,000
<b>Transfers</b>	<b>3,111</b>	<b>3,000</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>15,500</b>
Property Loan Interest to Public Servants	3,111	3,000	3,500	4,500	4,500	15,500
<b>Other Recurrent Expenditure</b>	<b>999</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,250</b>
Losses and Write Off	999	300	300	300	350	1,250
<b>Capital Expenditure</b>	<b>165,768</b>	<b>388,350</b>	<b>321,000</b>	<b>394,000</b>	<b>425,000</b>	<b>1,528,350</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,559</b>	<b>20,000</b>	<b>19,500</b>	<b>22,000</b>	<b>22,700</b>	<b>84,200</b>
Buildings and Structures	1,657	2,500	1,500	3,000	3,200	10,200
Plant, Machinery and Equipment	3,983	8,000	9,000	9,000	9,500	35,500
Vehicles	3,920	9,500	9,000	10,000	10,000	38,500
<b>Acquisition of Capital Assets</b>	<b>30</b>	<b>550</b>	<b>1,000</b>	<b>1,400</b>	<b>1,500</b>	<b>4,450</b>
Furniture and Office Equipment	-	200	1,000	1,400	1,500	4,100
Plant, Machinery and Equipment	30	200	-	-	-	200
Buildings and Structures	-	150	-	-	-	150
<b>Capacity Building</b>	<b>163</b>	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,900</b>
Staff Training	163	1,000	500	600	800	2,900
<b>Other Capital Expenditure</b>	<b>156,016</b>	<b>366,800</b>	<b>300,000</b>	<b>370,000</b>	<b>400,000</b>	<b>1,436,800</b>
Research and Development	1,385	-	-	-	-	-
Other	154,631	366,800	300,000	370,000	400,000	1,436,800
<b>Total Expenditure</b>	<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>
<b>Total Financing</b>	<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>
Domestic	488,825	713,350	679,300	763,100	806,200	2,961,950
Foreign	1,385	-	-	-	-	-

### Employment Profile

Category	Approved	Actual
Senior Level	43	28
Tertiary Level	4	0
Secondary Level	322	281
Primary Level	172	105
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>541</b>	<b>414</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

**HEAD - 291 Department of Coast Conservation and Coastal Resources Management**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>324,443</b>	<b>325,000</b>	<b>358,300</b>	<b>369,100</b>	<b>381,200</b>	<b>1,433,600</b>
	<b>Personal Emoluments</b>	<b>267,093</b>	<b>277,000</b>	<b>279,500</b>	<b>286,000</b>	<b>294,000</b>	<b>1,136,500</b>
1001	Salaries and Wages	177,736	185,000	185,000	190,000	195,000	755,000
1002	Overtime and Holiday Payments	8,557	9,500	9,500	10,000	11,000	40,000
1003	Other Allowances	80,800	82,500	85,000	86,000	88,000	341,500
	<b>Travelling Expenses</b>	<b>13,497</b>	<b>10,000</b>	<b>12,500</b>	<b>13,100</b>	<b>13,200</b>	<b>48,800</b>
1101	Domestic	13,497	10,000	12,000	12,100	12,200	46,300
1102	Foreign	-	-	500	1,000	1,000	2,500
	<b>Supplies</b>	<b>9,017</b>	<b>12,200</b>	<b>15,500</b>	<b>16,900</b>	<b>17,800</b>	<b>62,400</b>
1201	Stationery and Office Requisites	1,941	3,000	4,000	4,550	4,600	16,150
1202	Fuel	6,434	8,800	10,800	11,500	12,300	43,400
002	<i>Fuel Allowance</i>	-	-	4,800	5,000	5,500	15,300
009	<i>Fuel for Pool Vehicles</i>	-	-	6,000	6,500	6,800	19,300
1203	Diets and Uniforms	148	200	200	300	300	1,000
002	<i>Uniforms</i>	-	-	200	300	300	800
1205	Other	494	200	500	550	600	1,850
	<b>Maintenance Expenditure</b>	<b>10,253</b>	<b>6,700</b>	<b>15,100</b>	<b>17,700</b>	<b>18,650</b>	<b>58,150</b>
1301	Vehicles	5,785	4,200	8,600	8,600	8,650	30,050
1302	Plant and Machinery	4,364	2,000	4,500	4,600	4,800	15,900
1303	Buildings and Structures	105	500	1,000	1,500	2,000	5,000
1304	Software Maintenance	-	-	1,000	3,000	3,200	7,200
	<b>Services</b>	<b>20,472</b>	<b>15,800</b>	<b>31,900</b>	<b>30,600</b>	<b>32,700</b>	<b>111,000</b>
1401	Transport	1,773	3,600	3,600	3,900	4,000	15,100
1402	Postal and Communication	1,984	3,000	3,000	4,300	4,400	14,700
1403	Electricity and Water	3,186	3,700	6,000	5,600	5,800	21,100
1404	Rents and Local Taxes	2,710	2,000	3,000	2,000	2,100	9,100
1405	Cleaning and Janitorial Services	-	-	5,000	5,300	5,400	15,700
1407	Security Services	-	-	8,300	5,000	6,000	19,300
1408	Lease Rental for Vehicles procured Under Operational Leasing	912	-	-	-	-	-
1409	Other	9,907	3,500	3,000	4,500	5,000	16,000
	<b>Transfers</b>	<b>3,111</b>	<b>3,000</b>	<b>3,500</b>	<b>4,500</b>	<b>4,500</b>	<b>15,500</b>
1506	Property Loan Interest to Public Servants	3,111	3,000	3,500	4,500	4,500	15,500
	<b>Other Recurrent Expenditure</b>	<b>999</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>350</b>	<b>1,250</b>
1701	Losses and Write Off	999	300	300	300	350	1,250
	<b>Capital Expenditure</b>	<b>165,768</b>	<b>388,350</b>	<b>321,000</b>	<b>394,000</b>	<b>425,000</b>	<b>1,528,350</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,559</b>	<b>20,000</b>	<b>19,500</b>	<b>22,000</b>	<b>22,700</b>	<b>84,200</b>
2001	Buildings and Structures	1,657	2,500	1,500	3,000	3,200	10,200
2002	Plant, Machinery and Equipment	3,983	8,000	9,000	9,000	9,500	35,500
2003	Vehicles	3,920	9,500	9,000	10,000	10,000	38,500
	<b>Acquisition of Capital Assets</b>	<b>30</b>	<b>550</b>	<b>1,000</b>	<b>1,400</b>	<b>1,500</b>	<b>4,450</b>
2102	Furniture and Office Equipment	-	200	1,000	1,400	1,500	4,100
2103	Plant, Machinery and Equipment	30	200	-	-	-	200
2104	Buildings and Structures	-	150	-	-	-	150
	<b>Capacity Building</b>	<b>163</b>	<b>1,000</b>	<b>500</b>	<b>600</b>	<b>800</b>	<b>2,900</b>
2401	Staff Training	163	1,000	500	600	800	2,900
	<b>Other Capital Expenditure</b>	<b>154,631</b>	<b>366,800</b>	<b>300,000</b>	<b>370,000</b>	<b>400,000</b>	<b>1,436,800</b>
2509	Other	154,631	366,800	300,000	370,000	400,000	1,436,800

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026	
		-	Revised Budget	Estimate	Projections		Total	
004	<b>Coastal Research of compound flooding from Tropical Cyclone</b>	<b>1,385</b>	-	-	-	-	-	
2507	Research and Development	1,385	-	-	-	-	-	
13		1,385	-	-	-	-	-	
<b>Total Expenditure</b>		<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>	
<b>Total Financing</b>		<b>490,210</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>	
<b>Domestic</b>		<b>488,825</b>	<b>713,350</b>	<b>679,300</b>	<b>763,100</b>	<b>806,200</b>	<b>2,961,950</b>	
11	Domestic Funds	488,825	713,350	679,300	763,100	806,200	2,961,950	
<b>Foreign</b>		<b>1,385</b>	-	-	-	-	-	
13	Foreign Grants	1,385	-	-	-	-	-	



**Head 309 - Department of Buildings  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>510,835</b>	<b>541,154</b>	<b>568,400</b>	<b>597,200</b>	<b>604,200</b>	<b>2,310,954</b>		
<b>Personal Emoluments</b>	<b>371,851</b>	<b>387,480</b>	<b>403,400</b>	<b>417,200</b>	<b>418,350</b>	<b>1,626,430</b>		
Salaries and Wages	241,631	249,480	260,000	265,500	266,000	1,040,980		
Overtime and Holiday Payments	12,055	16,000	16,400	16,700	16,850	65,950		
Other Allowances	118,165	122,000	127,000	135,000	135,500	519,500		
<b>Travelling Expenses</b>	<b>9,918</b>	<b>10,000</b>	<b>9,500</b>	<b>10,750</b>	<b>11,150</b>	<b>41,400</b>		
Domestic	9,918	9,500	9,000	10,250	10,600	39,350		
Foreign	-	500	500	500	550	2,050		
<b>Supplies</b>	<b>36,381</b>	<b>41,800</b>	<b>44,900</b>	<b>50,800</b>	<b>52,200</b>	<b>189,700</b>		
Stationery and Office Requisites	7,500	14,000	14,000	14,850	15,000	57,850		
Fuel	28,155	27,000	29,200	33,600	34,600	124,400		
Diets and Uniforms	725	800	600	600	600	2,600		
Other	-	-	1,100	1,750	2,000	4,850		
<b>Maintenance Expenditure</b>	<b>17,223</b>	<b>22,854</b>	<b>18,200</b>	<b>20,500</b>	<b>22,950</b>	<b>84,504</b>		
Vehicles	9,059	11,000	10,200	11,700	13,250	46,150		
Plant and Machinery	5,666	9,154	3,500	3,700	3,850	20,204		
Buildings and Structures	2,499	2,700	2,500	2,600	2,850	10,650		
Software Maintenance	-	-	2,000	2,500	3,000	7,500		
<b>Services</b>	<b>73,057</b>	<b>76,120</b>	<b>88,900</b>	<b>94,400</b>	<b>95,850</b>	<b>355,270</b>		
Transport	14,456	13,000	14,300	15,700	15,850	58,850		
Postal and Communication	6,946	7,800	7,800	7,900	8,000	31,500		
Electricity and Water	3,644	8,020	7,000	7,100	7,450	29,570		
Rents and Local Taxes	45,411	44,600	52,100	52,500	52,700	201,900		
Cleaning and Janitorial Services	-	-	800	900	1,000	2,700		
Security Services	-	-	1,000	1,100	1,200	3,300		
Other	2,598	2,700	5,900	9,200	9,650	27,450		
<b>Transfers</b>	<b>2,288</b>	<b>2,700</b>	<b>3,200</b>	<b>3,200</b>	<b>3,300</b>	<b>12,400</b>		
Property Loan Interest to Public Servants	2,288	2,700	3,200	3,200	3,300	12,400		
<b>Other Recurrent Expenditure</b>	<b>117</b>	<b>200</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,250</b>		
Implementation of the Official Languages Policy	117	200	300	350	400	1,250		
<b>Capital Expenditure</b>	<b>26,442</b>	<b>17,700</b>	<b>20,700</b>	<b>24,000</b>	<b>26,500</b>	<b>88,900</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,494</b>	<b>14,900</b>	<b>13,800</b>	<b>16,050</b>	<b>17,600</b>	<b>62,350</b>		
Buildings and Structures	20,493	9,600	8,300	10,400	11,100	39,400		
Plant, Machinery and Equipment	1,149	1,300	2,000	2,250	2,500	8,050		
Vehicles	1,852	4,000	3,500	3,400	4,000	14,900		
<b>Acquisition of Capital Assets</b>	<b>1,489</b>	<b>1,400</b>	<b>6,000</b>	<b>6,700</b>	<b>7,500</b>	<b>21,600</b>		
Furniture and Office Equipment	297	100	200	400	600	1,300		
Plant, Machinery and Equipment	1,191	1,100	3,000	3,300	3,700	11,100		
Buildings and Structures	-	100	500	600	700	1,900		
Land and Land Improvements	-	100	-	-	-	100		
Software Development	-	-	2,300	2,400	2,500	7,200		
<b>Capacity Building</b>	<b>989</b>	<b>850</b>	<b>900</b>	<b>1,250</b>	<b>1,400</b>	<b>4,400</b>		
Staff Training	989	850	900	1,250	1,400	4,400		
<b>Other Capital Expenditure</b>	<b>470</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>		
Research and Development	470	550	-	-	-	550		
<b>Total Expenditure</b>	<b>537,277</b>	<b>558,854</b>	<b>589,100</b>	<b>621,200</b>	<b>630,700</b>	<b>2,399,854</b>		
<b>Total Financing</b>	<b>537,277</b>	<b>558,854</b>	<b>589,100</b>	<b>621,200</b>	<b>630,700</b>	<b>2,399,854</b>		
Domestic	537,277	558,854	589,100	621,200	630,700	2,399,854		

### Employment Profile

Category	Approved	Actual
Senior Level	127	100
Tertiary Level	23	4
Secondary Level	285	266
Primary Level	178	125
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>613</b>	<b>495</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>160,347</b>	<b>158,634</b>	<b>157,400</b>	<b>168,200</b>	<b>172,200</b>	<b>656,434</b>
	<b>Personal Emoluments</b>	<b>83,348</b>	<b>79,480</b>	<b>71,400</b>	<b>75,000</b>	<b>76,100</b>	<b>301,980</b>
1001	Salaries and Wages	40,428	51,480	45,000	45,500	46,000	187,980
1002	Overtime and Holiday Payments	2,435	4,000	4,400	4,500	4,600	17,500
1003	Other Allowances	40,485	24,000	22,000	25,000	25,500	96,500
	<b>Travelling Expenses</b>	<b>2,130</b>	<b>1,500</b>	<b>2,000</b>	<b>2,250</b>	<b>2,500</b>	<b>8,250</b>
1101	Domestic	2,130	1,500	2,000	2,250	2,500	8,250
	<b>Supplies</b>	<b>14,770</b>	<b>15,200</b>	<b>15,200</b>	<b>15,500</b>	<b>16,100</b>	<b>62,000</b>
1201	Stationery and Office Requisites	2,500	3,000	4,000	3,750	3,800	14,550
1202	Fuel	12,074	12,000	11,000	11,400	11,900	46,300
002	<i>Fuel Allowance</i>	-	-	4,000	4,200	4,500	12,700
009	<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,200	7,400	21,600
1203	Diets and Uniforms	196	200	100	100	100	500
002	<i>Uniforms</i>	-	-	100	100	100	300
1205	Other	-	-	100	250	300	650
	<b>Maintenance Expenditure</b>	<b>7,051</b>	<b>10,654</b>	<b>8,200</b>	<b>9,900</b>	<b>11,550</b>	<b>40,304</b>
1301	Vehicles	3,885	3,000	3,200	4,200	5,250	15,650
1302	Plant and Machinery	2,666	7,154	2,500	2,600	2,650	14,904
1303	Buildings and Structures	500	500	500	600	650	2,250
1304	Software Maintenance	-	-	2,000	2,500	3,000	7,500
	<b>Services</b>	<b>52,396</b>	<b>51,000</b>	<b>59,400</b>	<b>64,300</b>	<b>64,700</b>	<b>239,400</b>
1401	Transport	5,465	5,000	4,300	5,600	5,650	20,550
1402	Postal and Communication	2,020	1,800	1,800	1,800	1,850	7,250
1404	Rents and Local Taxes	43,911	43,000	50,100	50,200	50,200	193,500
1409	Other	1,000	1,200	3,200	6,700	7,000	18,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	4,200	4,500	10,700
139	<i>Vehicle Insurance</i>	-	-	200	200	200	600
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	2,300	2,300	5,600
	<b>Transfers</b>	<b>632</b>	<b>700</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,700</b>
1506	Property Loan Interest to Public Servants	632	700	1,000	1,000	1,000	3,700
	<b>Other Recurrent Expenditure</b>	<b>20</b>	<b>100</b>	<b>200</b>	<b>250</b>	<b>250</b>	<b>800</b>
1703	Implementation of the Official Languages Policy	20	100	200	250	250	800
	<b>Capital Expenditure</b>	<b>3,110</b>	<b>3,700</b>	<b>5,700</b>	<b>6,000</b>	<b>7,000</b>	<b>22,400</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,462</b>	<b>2,400</b>	<b>2,800</b>	<b>2,500</b>	<b>3,100</b>	<b>10,800</b>
2001	Buildings and Structures	500	600	300	400	600	1,900
2002	Plant, Machinery and Equipment	499	800	1,000	900	1,000	3,700
2003	Vehicles	463	1,000	1,500	1,200	1,500	5,200
	<b>Acquisition of Capital Assets</b>	<b>489</b>	<b>200</b>	<b>2,400</b>	<b>2,700</b>	<b>3,000</b>	<b>8,300</b>
2102	Furniture and Office Equipment	297	100	100	200	300	700
2103	Plant, Machinery and Equipment	191	100	1,000	1,100	1,300	3,500
2106	Software Development	-	-	1,300	1,400	1,400	4,100
	<b>Capacity Building</b>	<b>689</b>	<b>550</b>	<b>500</b>	<b>800</b>	<b>900</b>	<b>2,750</b>
2401	Staff Training	689	550	500	800	900	2,750
	<b>Other Capital Expenditure</b>	<b>470</b>	<b>550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550</b>
2507	Research and Development	470	550	-	-	-	550
	<b>Total Expenditure</b>	<b>163,457</b>	<b>162,334</b>	<b>163,100</b>	<b>174,200</b>	<b>179,200</b>	<b>678,834</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>163,457</b>	<b>162,334</b>	<b>163,100</b>	<b>174,200</b>	<b>179,200</b>	<b>678,834</b>
	<b>Domestic</b>	<b>163,457</b>	<b>162,334</b>	<b>163,100</b>	<b>174,200</b>	<b>179,200</b>	<b>678,834</b>
11	Domestic Funds	163,457	162,334	163,100	174,200	179,200	678,834

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>350,488</b>	<b>382,520</b>	<b>411,000</b>	<b>429,000</b>	<b>432,000</b>	<b>1,654,520</b>
	<b>Personal Emoluments</b>	<b>288,503</b>	<b>308,000</b>	<b>332,000</b>	<b>342,200</b>	<b>342,250</b>	<b>1,324,450</b>
1001	Salaries and Wages	201,204	198,000	215,000	220,000	220,000	853,000
1002	Overtime and Holiday Payments	9,620	12,000	12,000	12,200	12,250	48,450
1003	Other Allowances	77,680	98,000	105,000	110,000	110,000	423,000
	<b>Travelling Expenses</b>	<b>7,788</b>	<b>8,500</b>	<b>7,500</b>	<b>8,500</b>	<b>8,650</b>	<b>33,150</b>
1101	Domestic	7,788	8,000	7,000	8,000	8,100	31,100
1102	Foreign	-	500	500	500	550	2,050
	<b>Supplies</b>	<b>21,611</b>	<b>26,600</b>	<b>29,700</b>	<b>35,300</b>	<b>36,100</b>	<b>127,700</b>
1201	Stationery and Office Requisites	5,000	11,000	10,000	11,100	11,200	43,300
1202	Fuel	16,082	15,000	18,200	22,200	22,700	78,100
002	<i>Fuel Allowance</i>	-	-	10,000	12,000	12,500	34,500
009	<i>Fuel for Pool Vehicles</i>	-	-	8,000	10,000	10,000	28,000
010	<i>Fuel for Other Purposes</i>	-	-	200	200	200	600
1203	Diets and Uniforms	529	600	500	500	500	2,100
002	<i>Uniforms</i>	-	-	500	500	500	1,500
1205	Other	-	-	1,000	1,500	1,700	4,200
	<b>Maintenance Expenditure</b>	<b>10,172</b>	<b>12,200</b>	<b>10,000</b>	<b>10,600</b>	<b>11,400</b>	<b>44,200</b>
1301	Vehicles	5,173	8,000	7,000	7,500	8,000	30,500
1302	Plant and Machinery	2,999	2,000	1,000	1,100	1,200	5,300
1303	Buildings and Structures	1,999	2,200	2,000	2,000	2,200	8,400
	<b>Services</b>	<b>20,661</b>	<b>25,120</b>	<b>29,500</b>	<b>30,100</b>	<b>31,150</b>	<b>115,870</b>
1401	Transport	8,992	8,000	10,000	10,100	10,200	38,300
1402	Postal and Communication	4,926	6,000	6,000	6,100	6,150	24,250
1403	Electricity and Water	3,644	8,020	7,000	7,100	7,450	29,570
1404	Rents and Local Taxes	1,500	1,600	2,000	2,300	2,500	8,400
1405	Cleaning and Janitorial Services	-	-	800	900	1,000	2,700
1407	Security Services	-	-	1,000	1,100	1,200	3,300
1409	Other	1,598	1,500	2,700	2,500	2,650	9,350
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,100	1,100	1,200	3,400
139	<i>Vehicle Insurance</i>	-	-	400	400	450	1,250
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,200	1,000	1,000	3,200
	<b>Transfers</b>	<b>1,656</b>	<b>2,000</b>	<b>2,200</b>	<b>2,200</b>	<b>2,300</b>	<b>8,700</b>
1506	Property Loan Interest to Public Servants	1,656	2,000	2,200	2,200	2,300	8,700
	<b>Other Recurrent Expenditure</b>	<b>97</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>450</b>
1703	Implementation of the Official Languages Policy	97	100	100	100	150	450
	<b>Capital Expenditure</b>	<b>23,333</b>	<b>14,000</b>	<b>15,000</b>	<b>18,000</b>	<b>19,500</b>	<b>66,500</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>22,033</b>	<b>12,500</b>	<b>11,000</b>	<b>13,550</b>	<b>14,500</b>	<b>51,550</b>
2001	Buildings and Structures	19,993	9,000	8,000	10,000	10,500	37,500
2002	Plant, Machinery and Equipment	650	500	1,000	1,350	1,500	4,350
2003	Vehicles	1,389	3,000	2,000	2,200	2,500	9,700

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>1,000</b>	<b>1,200</b>	<b>3,600</b>	<b>4,000</b>	<b>4,500</b>	<b>13,300</b>
2102	Furniture and Office Equipment	-	-	100	200	300	600
2103	Plant, Machinery and Equipment	1,000	1,000	2,000	2,200	2,400	7,600
2104	Buildings and Structures	-	100	500	600	700	1,900
2105	Land and Land Improvements	-	100	-	-	-	100
2106	Software Development	-	-	1,000	1,000	1,100	3,100
	<b>Capacity Building</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>450</b>	<b>500</b>	<b>1,650</b>
2401	Staff Training	300	300	400	450	500	1,650
	<b>Total Expenditure</b>	<b>373,820</b>	<b>396,520</b>	<b>426,000</b>	<b>447,000</b>	<b>451,500</b>	<b>1,721,020</b>
	<b>Total Financing</b>	<b>373,820</b>	<b>396,520</b>	<b>426,000</b>	<b>447,000</b>	<b>451,500</b>	<b>1,721,020</b>
	<b>Domestic</b>	<b>373,820</b>	<b>396,520</b>	<b>426,000</b>	<b>447,000</b>	<b>451,500</b>	<b>1,721,020</b>
11	Domestic Funds	373,820	396,520	426,000	447,000	451,500	1,721,020

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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>143,710</b>	<b>291,500</b>	<b>167,000</b>	<b>169,200</b>	<b>179,800</b>	<b>807,500</b>	
<b>Personal Emoluments</b>	<b>98,401</b>	<b>241,600</b>	<b>78,600</b>	<b>94,700</b>	<b>98,500</b>	<b>513,400</b>	
Salaries and Wages	60,045	168,000	50,000	65,000	68,000	351,000	
Overtime and Holiday Payments	2,216	3,600	3,600	3,700	4,000	14,900	
Other Allowances	36,140	70,000	25,000	26,000	26,500	147,500	
<b>Travelling Expenses</b>	<b>862</b>	<b>2,500</b>	<b>2,100</b>	<b>2,200</b>	<b>3,000</b>	<b>9,800</b>	
Domestic	862	2,000	1,600	1,600	2,000	7,200	
Foreign	-	500	500	600	1,000	2,600	
<b>Supplies</b>	<b>9,795</b>	<b>11,100</b>	<b>15,100</b>	<b>17,900</b>	<b>18,500</b>	<b>62,600</b>	
Stationery and Office Requisites	4,643	4,900	5,000	5,300	5,300	20,500	
Fuel	5,000	6,000	10,000	12,500	13,100	41,600	
Diets and Uniforms	152	200	100	100	100	500	
<b>Maintenance Expenditure</b>	<b>2,843</b>	<b>4,500</b>	<b>8,500</b>	<b>9,100</b>	<b>9,600</b>	<b>31,700</b>	
Vehicles	1,300	2,000	3,000	3,500	3,600	12,100	
Plant and Machinery	1,543	2,000	2,000	2,100	2,300	8,400	
Buildings and Structures	-	500	1,000	1,000	1,100	3,600	
Software Maintenance	-	-	2,500	2,500	2,600	7,600	
<b>Services</b>	<b>31,093</b>	<b>30,000</b>	<b>40,200</b>	<b>43,100</b>	<b>47,700</b>	<b>161,000</b>	
Transport	600	3,000	5,500	5,500	5,600	19,600	
Postal and Communication	2,460	2,000	2,700	2,100	2,500	9,300	
Electricity and Water	6,631	10,000	10,000	12,000	13,500	45,500	
Cleaning and Janitorial Services	-	-	7,000	8,000	10,000	25,000	
Security Services	-	-	10,000	10,000	10,500	30,500	
Other	21,402	15,000	5,000	5,500	5,600	31,100	
<b>Transfers</b>	<b>716</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,500</b>	
Property Loan Interest to Public Servants	716	1,800	2,000	2,200	2,500	8,500	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>20,500</b>	<b>-</b>	<b>-</b>	<b>20,500</b>	
Losses and Write Off	-	-	20,500	-	-	20,500	
<b>Capital Expenditure</b>	<b>31,572</b>	<b>50,400</b>	<b>83,300</b>	<b>45,000</b>	<b>46,000</b>	<b>224,700</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,437</b>	<b>42,600</b>	<b>36,300</b>	<b>37,750</b>	<b>38,600</b>	<b>155,250</b>	
Buildings and Structures	8,000	8,500	7,300	8,700	9,000	33,500	
Plant, Machinery and Equipment	12,458	31,100	25,000	25,000	25,500	106,600	
Vehicles	2,979	3,000	4,000	4,050	4,100	15,150	
<b>Acquisition of Capital Assets</b>	<b>7,336</b>	<b>5,000</b>	<b>45,000</b>	<b>5,700</b>	<b>5,300</b>	<b>61,000</b>	
Furniture and Office Equipment	-	-	3,000	2,000	1,000	6,000	
Plant, Machinery and Equipment	7,336	5,000	42,000	3,700	4,300	55,000	
<b>Capacity Building</b>	<b>300</b>	<b>1,800</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>4,300</b>	
Staff Training	300	1,800	1,000	500	1,000	4,300	
<b>Other Capital Expenditure</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,150</b>	
Research and Development	500	1,000	1,000	1,050	1,100	4,150	
<b>Total Expenditure</b>	<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>	
<b>Total Financing</b>	<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>	
Domestic	175,283	341,900	250,300	214,200	225,800	1,032,200	

### Employment Profile

Category	Approved	Actual
Senior Level	30	17
Tertiary Level	2	1
Secondary Level	82	60
Primary Level	31	20
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>145</b>	<b>98</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.



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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
		-	Revised Budget	Estimate	Projections		
	<b>Recurrent Expenditure</b>	<b>143,710</b>	<b>291,500</b>	<b>167,000</b>	<b>169,200</b>	<b>179,800</b>	<b>807,500</b>
	<b>Personal Emoluments</b>	<b>98,401</b>	<b>241,600</b>	<b>78,600</b>	<b>94,700</b>	<b>98,500</b>	<b>513,400</b>
1001	Salaries and Wages	60,045	168,000	50,000	65,000	68,000	351,000
1002	Overtime and Holiday Payments	2,216	3,600	3,600	3,700	4,000	14,900
1003	Other Allowances	36,140	70,000	25,000	26,000	26,500	147,500
	<b>Travelling Expenses</b>	<b>862</b>	<b>2,500</b>	<b>2,100</b>	<b>2,200</b>	<b>3,000</b>	<b>9,800</b>
1101	Domestic	862	2,000	1,600	1,600	2,000	7,200
1102	Foreign	-	500	500	600	1,000	2,600
	<b>Supplies</b>	<b>9,795</b>	<b>11,100</b>	<b>15,100</b>	<b>17,900</b>	<b>18,500</b>	<b>62,600</b>
1201	Stationery and Office Requisites	4,643	4,900	5,000	5,300	5,300	20,500
1202	Fuel	5,000	6,000	10,000	12,500	13,100	41,600
002	<i>Fuel Allowance</i>	-	-	6,000	6,000	6,500	18,500
009	<i>Fuel for Pool Vehicles</i>	-	-	3,000	3,500	3,600	10,100
010	<i>Fuel for Other Purposes</i>	-	-	1,000	3,000	3,000	7,000
1203	Diets and Uniforms	152	200	100	100	100	500
002	<i>Uniforms</i>	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>2,843</b>	<b>4,500</b>	<b>8,500</b>	<b>9,100</b>	<b>9,600</b>	<b>31,700</b>
1301	Vehicles	1,300	2,000	3,000	3,500	3,600	12,100
1302	Plant and Machinery	1,543	2,000	2,000	2,100	2,300	8,400
1303	Buildings and Structures	-	500	1,000	1,000	1,100	3,600
1304	Software Maintenance	-	-	2,500	2,500	2,600	7,600
	<b>Services</b>	<b>31,093</b>	<b>30,000</b>	<b>40,200</b>	<b>43,100</b>	<b>47,700</b>	<b>161,000</b>
1401	Transport	600	3,000	5,500	5,500	5,600	19,600
1402	Postal and Communication	2,460	2,000	2,700	2,100	2,500	9,300
1403	Electricity and Water	6,631	10,000	10,000	12,000	13,500	45,500
1405	Cleaning and Janitorial Services	-	-	7,000	8,000	10,000	25,000
1407	Security Services	-	-	10,000	10,000	10,500	30,500
1409	Other	21,402	15,000	5,000	5,500	5,600	31,100
	<b>Transfers</b>	<b>716</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,500</b>
1506	Property Loan Interest to Public Servants	716	1,800	2,000	2,200	2,500	8,500
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>-</b>	<b>20,500</b>	<b>-</b>	<b>-</b>	<b>20,500</b>
1701	Losses and Write Off	-	-	20,500	-	-	20,500
	<b>Capital Expenditure</b>	<b>31,572</b>	<b>50,400</b>	<b>83,300</b>	<b>45,000</b>	<b>46,000</b>	<b>224,700</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,437</b>	<b>42,600</b>	<b>36,300</b>	<b>37,750</b>	<b>38,600</b>	<b>155,250</b>
2001	Buildings and Structures	8,000	8,500	7,300	8,700	9,000	33,500
2002	Plant, Machinery and Equipment	12,458	31,100	25,000	25,000	25,500	106,600
2003	Vehicles	2,979	3,000	4,000	4,050	4,100	15,150
	<b>Acquisition of Capital Assets</b>	<b>7,336</b>	<b>5,000</b>	<b>45,000</b>	<b>5,700</b>	<b>5,300</b>	<b>61,000</b>
2102	Furniture and Office Equipment	-	-	3,000	2,000	1,000	6,000
2103	Plant, Machinery and Equipment	7,336	5,000	42,000	3,700	4,300	55,000
	<b>Capacity Building</b>	<b>-</b>	<b>1,800</b>	<b>1,000</b>	<b>500</b>	<b>1,000</b>	<b>4,300</b>
2401	Staff Training	-	1,800	1,000	500	1,000	4,300
	<b>Other Capital Expenditure</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>	<b>1,100</b>	<b>4,150</b>
2507	Research and Development	-	1,000	1,000	1,050	1,100	4,150

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
001	<b>Implementation of a Comprehensive Integrated Enterprise Resources Planning System</b>	<b>800</b>	-	-	-	-	-
2401	Staff Training	300	-	-	-	-	-
2507	Research and Development	500	-	-	-	-	-
<b>Total Expenditure</b>		<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>
<b>Total Financing</b>		<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>
<b>Domestic</b>		<b>175,283</b>	<b>341,900</b>	<b>250,300</b>	<b>214,200</b>	<b>225,800</b>	<b>1,032,200</b>
11	Domestic Funds	175,283	341,900	250,300	214,200	225,800	1,032,200

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

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>175,978</b>	<b>192,840</b>	<b>200,000</b>	<b>219,000</b>	<b>226,350</b>	<b>838,190</b>		
<b>Personal Emoluments</b>	<b>123,125</b>	<b>127,250</b>	<b>127,500</b>	<b>142,500</b>	<b>145,100</b>	<b>542,350</b>		
Salaries and Wages	79,918	90,000	80,000	93,000	95,000	358,000		
Overtime and Holiday Payments	7,412	8,000	9,000	9,500	9,600	36,100		
Other Allowances	35,795	29,250	38,500	40,000	40,500	148,250		
<b>Travelling Expenses</b>	<b>586</b>	<b>1,650</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>	<b>7,450</b>		
Domestic	586	1,650	1,800	2,000	2,000	7,450		
<b>Supplies</b>	<b>9,832</b>	<b>11,960</b>	<b>11,500</b>	<b>11,550</b>	<b>12,400</b>	<b>47,410</b>		
Stationery and Office Requisites	2,321	1,750	1,800	1,800	1,850	7,200		
Fuel	7,123	10,000	9,500	9,500	10,250	39,250		
Diets and Uniforms	97	105	100	130	150	485		
Other	290	105	100	120	150	475		
<b>Maintenance Expenditure</b>	<b>4,165</b>	<b>4,700</b>	<b>5,850</b>	<b>6,950</b>	<b>7,400</b>	<b>24,900</b>		
Vehicles	3,137	3,100	4,000	4,200	4,500	15,800		
Plant and Machinery	450	1,030	1,000	1,050	1,100	4,180		
Buildings and Structures	578	570	750	1,500	1,600	4,420		
Software Maintenance	-	-	100	200	200	500		
<b>Services</b>	<b>37,307</b>	<b>46,250</b>	<b>52,300</b>	<b>54,950</b>	<b>58,350</b>	<b>211,850</b>		
Transport	2,279	4,300	4,000	4,400	4,500	17,200		
Postal and Communication	1,016	1,800	2,000	2,000	2,100	7,900		
Electricity and Water	450	1,500	2,000	2,000	2,100	7,600		
Rents and Local Taxes	33,451	38,500	40,000	42,000	45,000	165,500		
Cleaning and Janitorial Services	-	-	800	850	850	2,500		
Other	112	150	3,500	3,700	3,800	11,150		
<b>Transfers</b>	<b>933</b>	<b>980</b>	<b>1,050</b>	<b>1,050</b>	<b>1,100</b>	<b>4,180</b>		
Subscriptions and Contributions Fee	47	50	50	50	100	250		
Property Loan Interest to Public Servants	886	930	1,000	1,000	1,000	3,930		
<b>Other Recurrent Expenditure</b>	<b>30</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>		
Losses and Write Off	30	-	-	-	-	-		
Implementation of the Official Languages Policy	-	50	-	-	-	50		
<b>Capital Expenditure</b>	<b>8,239</b>	<b>205,410</b>	<b>37,000</b>	<b>7,800</b>	<b>8,550</b>	<b>258,760</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,145</b>	<b>3,310</b>	<b>5,000</b>	<b>5,100</b>	<b>5,300</b>	<b>18,710</b>		
Buildings and Structures	3,904	2,050	3,000	3,000	3,100	11,150		
Plant, Machinery and Equipment	248	260	500	600	600	1,960		
Vehicles	993	1,000	1,500	1,500	1,600	5,600		
<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,050</b>		
Furniture and Office Equipment	-	500	500	500	550	2,050		
Plant, Machinery and Equipment	-	300	500	600	600	2,000		
<b>Capacity Building</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>4,200</b>		
Staff Training	200	1,000	1,000	1,100	1,100	4,200		
<b>Other Capital Expenditure</b>	<b>2,894</b>	<b>200,300</b>	<b>30,000</b>	<b>500</b>	<b>1,000</b>	<b>231,800</b>		
Infrastructure Development	2,894	200,300	30,000	500	1,000	231,800		
<b>Total Expenditure</b>	<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>		
<b>Total Financing</b>	<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>		
Domestic	184,217	398,250	237,000	226,800	234,900	1,096,950		

### Employment Profile

Category	Approved	Actual
Senior Level	51	14
Tertiary Level	8	3
Secondary Level	115	57
Primary Level	123	98
Other (Casual/Temporary/Contract etc.)	0	0
<b>Total</b>	<b>297</b>	<b>172</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>175,978</b>	<b>192,840</b>	<b>200,000</b>	<b>219,000</b>	<b>226,350</b>	<b>838,190</b>
	<b>Personal Emoluments</b>	<b>123,125</b>	<b>127,250</b>	<b>127,500</b>	<b>142,500</b>	<b>145,100</b>	<b>542,350</b>
1001	Salaries and Wages	79,918	90,000	80,000	93,000	95,000	358,000
1002	Overtime and Holiday Payments	7,412	8,000	9,000	9,500	9,600	36,100
1003	Other Allowances	35,795	29,250	38,500	40,000	40,500	148,250
	<b>Travelling Expenses</b>	<b>586</b>	<b>1,650</b>	<b>1,800</b>	<b>2,000</b>	<b>2,000</b>	<b>7,450</b>
1101	Domestic	586	1,650	1,800	2,000	2,000	7,450
	<b>Supplies</b>	<b>9,832</b>	<b>11,960</b>	<b>11,500</b>	<b>11,550</b>	<b>12,400</b>	<b>47,410</b>
1201	Stationery and Office Requisites	2,321	1,750	1,800	1,800	1,850	7,200
1202	Fuel	7,123	10,000	9,500	9,500	10,250	39,250
002	<i>Fuel Allowance</i>	-	-	4,500	4,500	4,750	13,750
009	<i>Fuel for Pool Vehicles</i>	-	-	5,000	5,000	5,500	15,500
1203	Diets and Uniforms	97	105	100	130	150	485
002	<i>Uniforms</i>	-	-	100	130	150	380
1205	Other	290	105	100	120	150	475
	<b>Maintenance Expenditure</b>	<b>4,165</b>	<b>4,700</b>	<b>5,850</b>	<b>6,950</b>	<b>7,400</b>	<b>24,900</b>
1301	Vehicles	3,137	3,100	4,000	4,200	4,500	15,800
1302	Plant and Machinery	450	1,030	1,000	1,050	1,100	4,180
1303	Buildings and Structures	578	570	750	1,500	1,600	4,420
1304	Software Maintenance	-	-	100	200	200	500
	<b>Services</b>	<b>37,307</b>	<b>46,250</b>	<b>52,300</b>	<b>54,950</b>	<b>58,350</b>	<b>211,850</b>
1401	Transport	2,279	4,300	4,000	4,400	4,500	17,200
1402	Postal and Communication	1,016	1,800	2,000	2,000	2,100	7,900
1403	Electricity and Water	450	1,500	2,000	2,000	2,100	7,600
1404	Rents and Local Taxes	33,451	38,500	40,000	42,000	45,000	165,500
1405	Cleaning and Janitorial Services	-	-	800	850	850	2,500
1409	Other	112	150	3,500	3,700	3,800	11,150
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,100	1,200	3,300
139	<i>Vehicle Insurance</i>	-	-	2,000	2,100	2,100	6,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	500	500	500	1,500
	<b>Transfers</b>	<b>933</b>	<b>980</b>	<b>1,050</b>	<b>1,050</b>	<b>1,100</b>	<b>4,180</b>
1505	Subscriptions and Contributions Fee	47	50	50	50	100	250
1506	Property Loan Interest to Public Servants	886	930	1,000	1,000	1,000	3,930
	<b>Other Recurrent Expenditure</b>	<b>30</b>	<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
1701	Losses and Write Off	30	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	50	-	-	-	50
	<b>Capital Expenditure</b>	<b>8,239</b>	<b>205,410</b>	<b>37,000</b>	<b>7,800</b>	<b>8,550</b>	<b>258,760</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,145</b>	<b>3,310</b>	<b>5,000</b>	<b>5,100</b>	<b>5,300</b>	<b>18,710</b>
2001	Buildings and Structures	3,904	2,050	3,000	3,000	3,100	11,150
2002	Plant, Machinery and Equipment	248	260	500	600	600	1,960
2003	Vehicles	993	1,000	1,500	1,500	1,600	5,600
	<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>800</b>	<b>1,000</b>	<b>1,100</b>	<b>1,150</b>	<b>4,050</b>
2102	Furniture and Office Equipment	-	500	500	500	550	2,050
2103	Plant, Machinery and Equipment	-	300	500	600	600	2,000
	<b>Capacity Building</b>	<b>200</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,100</b>	<b>4,200</b>
2401	Staff Training	200	1,000	1,000	1,100	1,100	4,200

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
001	<b>Physical Plans and Research Activities</b>	<b>2,894</b>	<b>5,055</b>	<b>10,000</b>	<b>500</b>	<b>1,000</b>	<b>16,555</b>
2506	Infrastructure Development	2,894	5,055	10,000	500	1,000	16,555
002	<b>Township Development Plans - New Town at Anuradhapura Lolugaswewa Project</b>	<b>-</b>	<b>195,245</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>215,245</b>
2506	Infrastructure Development	-	195,245	20,000	-	-	215,245
<b>Total Expenditure</b>		<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>
<b>Total Financing</b>		<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>
<b>Domestic</b>		<b>184,217</b>	<b>398,250</b>	<b>237,000</b>	<b>226,800</b>	<b>234,900</b>	<b>1,096,950</b>
11	Domestic Funds	184,217	398,250	237,000	226,800	234,900	1,096,950

## Government Funding Statutory Boards / State Owned Enterprises

### Urban Settlement Development Authority

Vote : 123-2-07-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>577,971</b>	<b>501,312</b>	<b>245,650</b>
<b>Revenue</b>		<b>418,471</b>	<b>343,312</b>	<b>85,650</b>
<b>Government Contribution - Recurrent</b>		<b>155,000</b>	<b>155,000</b>	<b>160,000</b>
1503	Public Institutions (Personal Emoluments)	155,000	155,000	102,000
1509	Public Institutions (Other Operational Expenditure)	-	-	58,000
<b>Government Contribution - Capital</b>		<b>4,500</b>	<b>3,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	4,500	3,000	-

### Construction Industry Development Authority

Vote : 123-2-15-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>320,290</b>	<b>379,000</b>	<b>437,000</b>
<b>Revenue</b>		<b>228,000</b>	<b>280,000</b>	<b>336,000</b>
<b>Government Contribution - Recurrent</b>		<b>74,750</b>	<b>76,000</b>	<b>75,000</b>
1503	Public Institutions (Personal Emoluments)	74,750	76,000	75,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>17,540</b>	<b>23,000</b>	<b>26,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	17,540	23,000	26,000

### Marine Environment Protection Authority

Vote : 123-2-21-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,165,988</b>	<b>1,080,132</b>	<b>801,255</b>
<b>Revenue</b>		<b>589,088</b>	<b>80,132</b>	<b>101,255</b>
<b>Government Contribution - Recurrent</b>		<b>576,900</b>	<b>950,000</b>	<b>650,000</b>
1503	Public Institutions (Personal Emoluments)	204,400	250,000	150,000
1509	Public Institutions (Other Operational Expenditure)	372,500	700,000	500,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>50,000</b>	<b>50,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	50,000	50,000





# Ministry of Education



# ESTIMATES 2024

## Ministry of Education

### Key Functions

Formulation, implementation, monitoring and evaluation national policies, programmes and projects, in relation to school education, piriven education, higher education, skills development and tertiary education, by ensuring every child to access education

Reforming all systems and procedures using modern management techniques and technology to cover the overall education sector in line with global requirements

Formulation and implementation of sectorial policies relating to education development so as to ensure good rapport between early childhood, primary, secondary and tertiary divisions

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

Provide physical and human resources needed for learning and teaching

Regulation of international and private schools in conformity with the national education policy

Take policy measures for proper maintenance of quality of education, student discipline and morals

Ensure education opportunities for students with special needs

Promote national language and link language education

Upliftment of Buddhist and Pali Studies of Piriven education to meet the objectives of religious education and facilitate higher education for Bhikkus

Human resources management and administration of the Sri Lanka Education

Administrative Service, Principal Service, Teachers Service and other educational services

Administration of School development Boards

Promotion and development of school libraries

Implementation and direction of programmes for the provision of school textbooks, uniforms, other student necessities and facilities

Training of teachers and enhancement of their skills

Modernize skills development and vocational education for creating a workforce suitable for the local and foreign employment market

Amend/modernize curricula, network all such institutions under "One TVET" concept and transform them into Technology degree Awarding institutions

Formulation of policies and provision of facilities to enable students who do not qualify to enter university education after leaving school to broaden their opportunities for vocational education

Promotion of apprenticeship training opportunities

Increase the National Vocational Qualification level from current and amend the Sri Lanka Qualification Framework accordingly

Expand vocational training opportunities through the use of mobile technical education services

Make the process for patent granting efficient

Facilitate research institutions to collaborate with international research institutions and formulate an efficient mechanism to utilize innovations and outcomes of research

Take steps to expand scientific, industrial, social and economic research and development activities and direct communities towards innovation

Management and development of State Universities under the administration of the University Grants Commission

Affiliation and promotion of cooperation with international organizations with the objective of improving the quality of higher education in Sri Lanka

Revise curricula within overall education reforms Policy to create graduates targeting domestic and foreign job markets

Facilitating and encouraging research and innovation in university education

Regulate and accredit private and international universities and institutions of higher education operating in Sri Lanka

### **Departments / Commissions**

Department of Examinations

Department of Educational Publications

University Grants Commission

Department of Technical Education and Training

National Education Commission

### **Universities**

University of Peradeniya

University of Colombo

University of Sri Jayewardenepura

University of Kelaniya

University of Moratuwa

University of Jaffna

University of Ruhuna

Open University of Sri Lanka

Eastern University of Sri Lanka

South- Eastern University of Sri Lanka

Rajarata University of Sri Lanka

Sabaragamuwa University of Sri Lanka

Wayamba University of Sri Lanka

Uva Wellassa University of Sri Lanka

University of the Visual and Performing Arts

Buddhist and Pali University of Sri Lanka

Bhiksu University of Sri Lanka

Gampaha Wickramarachchi University of Indigenous Medicine, Sri Lanka

University of Vavuniya, Sri Lanka

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

### **Partly or Fully Government Funded Public Institutions**

National Institute of Education

National Library and Documentation Services Board  
Sri Lanka Institute of Advanced Technological Education  
Trincomalee Campus  
Postgraduate Institute of Pali & Buddhist Studies  
Postgraduate Institute of English  
Postgraduate Institute of Archaeology  
Postgraduate Institute of Indigenous Medicine  
Postgraduate Institute of Medical Sciences, University of Peradeniya  
Swami Vipulananda Institute of Aesthetic Studies  
Institute of Human Resources Advancement  
University of Colombo School of Computing  
Institute of Biochemistry, Molecular Biology & Biotechnology  
Institute of Technology, University of Moratuwa  
National Institute of Library & Information Sciences  
National Centre for Advanced Studies in Humanities & Social Sciences  
University of Colombo, Institute of Agro - Technology and Rural Sciences  
Tertiary and Vocational Education Commission  
University of Vocational Technology  
National Institute of Fisheries and Nautical Engineering (Ocean University)  
Vocational Training Authority of Sri Lanka  
National Apprenticeship and Industrial Training Authority  
Ceylon German Technical Training Institute  
National Science & Technology Commission  
National Institute of Fundamental Studies  
Sri Lanka Inventors' Commission  
National Engineering Research and Development Centre  
National Research Council  
National Science Foundation  
Arthur C. Clarke Centre for Modern Technology  
Planetarium of Sri Lanka  
National Innovation Agency

#### **Self Financing Public Institutions**

Postgraduate Institute of Management  
Postgraduate Institute of Medicine, University of Colombo  
Postgraduate Institute of Agriculture

Postgraduate Institute of Sciences  
Postgraduate Institute of Humanities and Social Sciences  
State Printing Corporation  
National Institute of Business Management and affiliated institutions

**Statutory / Non Statutory Public Funds**

Skills Development Fund Limited  
Inventors Fund

## Ministry of Education

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>181,800</b>				
School Uniforms	N/A	Annual	-	6,000	Providing School Uniform for 4,556,220 students	No. of students receiving School Uniforms	4	4.1.
Printing of Text Books	N/A	Annual	-	20,000	Printing 33,327,400 Copies	No. of copies printed No. of students receiving Text book	4	4.1.
Shoes for Students in Difficult & Very Difficult Schools	N/A	Annual	-	2,500	Providing Shoes for 728,448 students	No. of students receiving Shoes	4	4.1.
Scholarships for Students of Grade 5	N/A	Annual	-	938	Providing Scholarships for 135,000 students for Grade 5	No. of students receiving Scholarships	4	4.1.
Health Insurance Scheme for Students (Suraksha)	N/A	Annual	-	2,000	Providing Health Insurance for 600,000 students	No. of children receiving benefits	3	3.8.
School Nutritional Food Programme	N/A	Annual	-	100	For 1,081,927 students (Rs. 16,600 mn for Provincial Councils and Rs. 100 mn for Ministry of Education)	No. of children receiving benefits	2	2.1.
Shoes for Students in Piriven	N/A	Annual	-	40	Providing Shoes for 20,000 piriven students	Number of students benefited	4	4.1.
Mahapola & Bursary	N/A	Annual	-	2,500	On time payment of Mahapola and Bursary for around 100,000 university students	No. of students benefitted from Mahapola and Bursary	4	4.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Loan Scheme for the Students who are unable to get in to the State Universities	N/A	Annual	1,705	2,000	Enrolment of 5000 students under the facilitation of loan scheme	No. of students enrolled to universities under the Loan Scheme	4	4.a.
Interest Subsidy for providing Laptops Computers for University Students	N/A	Annual	608	10	Fulfill of Laptop requirement of students	No. of students benefited	4	4.a.
Nipunatha Sisu Diriya	N/A	Annual	-	700	Provide Rs. 4,000 monthly allowance for 65,300 students	No. of students benefited	4	4.4.
Personal Emoluments			118,941					
Other Recurrent			26,071					
<b>Total Capital</b>				<b>58,040</b>				
<b>Domestic Funded Projects</b>								
Establishment of Technology Faculties in Universities	13,266	2016-2024	11,189	665	Enrollment of 14,499 students for Technology Faculties	No. of students enrolled for the Faculties of Technology	4	4.3.
Multi-Purpose Building - Faculty of Humanities & Social sciences, University of Sri Jayewardenepura	1,364	2020-2024	1,089	300*	100% completion of the project	No. of students and staff benefited through the project	4	4.3
Multi-Purpose Building - Faculty of Management & Commerce, University of Sri Jayewardenepura	1,761	2020-2024	1,137	300*	100% completion of the project	No. of students and staff benefited through the project	4	4.3.



Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
12 storied building for the Medical Faculty of University of Ruhuna	1,416	2020-2025	867	300	100% Completion of the project	No. of students and staff benefited through the project	4	4.a.
Establishment of a Professorial unit, University of Ruhuna	1,525	2019-2024	830	730	100% Completion of the Project	% of Physical and Financial Progress No. of students and staff benefited through the project	4	4.3.
Establishment of a Centre for Naval Studies and Shipping at the University of Ruhuna	1,209	2019-2024	573	280	Procurement of equipment for the building including Engine Simulator	No. of students enrolled to follow the degree	4	4.3.
Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)	1,609	2020-2024	1,317	150	100% Completion of the Project	% of Physical and Financial Progress % of Medical students enrolled	4	4.3.
Faculty of Allied Health Science at the University of Ruhuna	1,998	2020-2024	1,288	475	100% Completion of the project	% of Physical and Financial Progress Increased % of students	4	4.3.
Laboratory Facilities for Medical Faculty, University of Sri Jayewardenepura	1,227	2020-2026	398	500	80% Completion of the project	% of Physical and Financial Progress	4	4.3.
Local Bank loan obtained to establish 17 storied building for the Faculty of Medicine, University of Colombo	N/A	2020-2035	2,359	1,850**	Repayment of the loan installment and Interests	No. of Students & staff benefited through the project and students enrolled	4	4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Development of Universities	N/A	Annual	-	6,235	Ensure essential facilities for the university education and well maintenance of the existing resources	Number of students complete the degrees	4	4.3.
Self-Employment Promotion Initiative Programme	950	2016-2024	515.88	70	Increasing the financial allocation required for further expansion of the Self Employment Generation Scheme, Conducting awareness workshops and progress review meetings and making necessary interventions through the Ministry	No. of students benefited from the SEPI loan facility to develop enterprise	4	4.4.
Modernization of 7 Colleges of Technology	852	2021 - 2024	557	225	Completion of the modernization works of the selected 7 training centers	No. of students benefited & the % of student intake increase	4	4.a.
Development of Vocational and Technological Training	941	2022 - 2024	36	200	Completion of incomplete constructions at VIA/NAITA /Continuation of Renovation at OCUSL, Boossa -Research on the TVET Sector	No. of students benefited & the % of student intake increase	4	4.4
Improving Degraded Soil Through Developing Fertilizer and Soil Management	70	2017-2024	41	10	Initiating of converting paddy & other crop cultivations ecofriendly from locally-sourced materials without hampering crop yields (500,000 acres)	Land extent cultivated Number of field research conducted.	2	2.1 2.4
<b>Foreign Funded Projects</b>								
General Education Modernization Project (WB)	USD 85 Mn	2018- 2024	2,469	3,000	Improve English/ Mathematics education in the 500 target schools, Curriculum modernization and diversification, Professional teacher development, Achieve results of School Based	No of activities implemented and completed Achieved the agreed disbursement link indicators (DLIs) Implemented SBFTD	4	4.1 4.6. 4.c. 4.a.

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Technological Education Development Projects - OFID	USD 60 Mn	2019-2024	388	4,262	Professional Teacher Development and Enhanced program for School Improvement, Complete 55 School health and nutrition programme including promotion of hygiene practices, Promotion of digital learning material/books for grades 3, 4 and 5 Strengthen career guidance Complete school community-based quality assurance etc.	programme and EPSI programme in all schools.	4	4.1. 4.4. 4.c.
Accelerating Higher Education Expansion & Development Project (World Bank)	23,000 USD 100Mn	2018-2024	19,931	1,000	Construct 36 technological facilities, renovate 15 schools having technological stream, Provide equipment for Technological laboratory at NIE Conduct Capacity development Program for teachers	% of physical progress No. of teachers trained Provided equipment/ technological facilities for schools/ NIE laboratory	4	4.3
Building Complex for the Faculty of Health Care Science, Eastern University (GOSL/ Kuwait)	5,480	2017-2024	4,454	1,800	100% Completion of the project	% of Physical and Financial Progress Increased % of students for STEM subject stream	4	4.a

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative up to 30.09.2023 (Rs.Mn)	2024 Estimate (Rs.Mn)	2024 Target	KPIs	SDG No.	SDG Target No.
Wayamba University Township Development Project (GOSL/Saudi)	9,100	2017-2025	1,654	3,000	Completion 90% of the project	No. of Students & staff benefited through the project and students enrolled	4	4.a
Science & Technology Human Resource Development Project (GOSL/ADB)	26,400 USD 165 Mn	2018-2025	17,641	9,500	Completion 100% of the project	% of Physical and Financial Progress No. of PhDs & Masters obtained	4	4.3
Establishment of Faculty of Medicine at University of Sabaragamuwa Phase II (GOSL/Saudi)	USD 50 Mn	2019-2026	138	4,000	Completion 40% of the project	% of Physical and Financial Progress No. of Students enrolled	4	4.3.
Vocational Training in SL	Euro 07 Mn	2019-2024	509	607	VAT Reimbursement & increase youth employment	No. of Students benefited through the project	4	4.3
You lead (USAID)	US\$ 12 Mn	2021-2024	508	203	Increase youth employment and self-employment, skills development, career development, vocational curriculum development and revision, teacher training and entrepreneurship development.	Number of Students, Instructors, Teachers of TVET Sector stakeholder benefitted	4	4.3.
<b>Other Capital</b>				<b>18,578</b>				
<b>Total</b>				<b>239,840</b>				

\* *provisional*

\*\* As per the cabinet decision no. CP/17/0753/713/026/IBR dated 25.04.2017

## Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level	Tertiary Level	Secondary Level	Primary Level	Other		
	Class I and Supper Grade	Class II & III					
Ministry of Education	372	1,304	1,197	59,408	7,770	05	70,056
Department of Examinations	09	62	15	338	118	65	607
Department of Educational Publications	06	32	01	93	146	-	278
University Grants Commission	42	-	06	132	49	30	259
Department of Technical Education & Training	16	525	64	904	784	-	2,293
National Education Commission	05	02	04	07	10	-	28
Library & Documentation Services Board	04	12	10	63	35	-	124
National Institute of Education	86	75	15	150	83	40	449
University of Peradeniya	994	-	603	895	1,176	-	3,668
University of Colombo	845	-	338	652	434	-	2,269
University of Sri Jayewardenepura	837	-	450	549	458	73	2,367
University of Kelaniya	711	-	306	478	345	48	1,888
University of Moratuwa	432	-	299	362	255	-	1,348
University of Jaffna	587	-	405	459	331	65	1,847
University of Ruhuna	663	-	306	432	378	06	1,785
Open University of Sri Lanka	415	-	315	638	222	-	1,590
Eastern University of Sri Lanka	273	-	146	164	163	24	770
South -Eastern University of Sri Lanka	244	-	138	178	220	50	830
Rajarata University of Sri Lanka	346	-	247	214	204	-	1,011
Sabaragamuwa University of Sri Lanka	349	-	176	199	215	-	939
Wayamba University of Sri Lanka	286	-	165	218	186	50	905
Uva Wellassa University of Sri Lanka	213	-	111	107	57	25	513

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023							Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other		
University of the Visual and Performing Arts	176	-	61	131	75	-	443	
Bhiksu University of Sri Lanka	52	-	20	46	41	-	159	
Buddhist & Pali University of Sri Lanka	54	-	7	57	53	-	171	
Gampaha Wickramarachchi University of Indigenous Medicine	92	-	33	81	57	-	263	
University of Vavuniya	88	-	60	71	69	-	288	
Sri Lanka Institute of Advanced Technological Education	249	-	82	147	83	-	561	
Postgraduate Institute of Medicine	15	-	5	63	22	-	105	
Trincomalee Campus	74	-	29	43	33	15	193	
Postgraduate Institute of Agriculture	8	-	4	21	14	-	47	
Postgraduate Institute of Archaeology	12	-	3	9	3	-	27	
Postgraduate Institute of English	6	-	5	5	-	-	16	
Postgraduate Institute of Indigenous Medicine	3	-	-	6	-	03	12	
Postgraduate Institute of Sciences	6	-	2	14	5	-	27	
Postgraduate Institute of Pali & Buddhist Studies	13	-	2	16	8	06	45	
Postgraduate Institute of Medical Sciences, University of Peradeniya	3	-	-	1	-	-	4	
Postgraduate Institute of Humanities and Social Sciences	3	-	-	8	2	-	13	
University of Colombo School of Computing	68	-	59	49	17	-	193	
Institute of Technology, University of Moratuwa	71	-	55	67	58	25	276	
National Centre for Advanced Studies in Humanities & Social Sciences	3	-	-	5	2	-	10	
Institute of Human Resource Advancement	12	-	2	24	11	-	49	

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
National Institute of Library & Information Science	5	-	-	6	2	02	15
Institute of Biochemistry, Molecular Biology and Biotechnology	12	-	16	15	6	1	50
Swami Vipulananda Institute of Aesthetic Studies	59	-	40	23	29	20	171
University of Colombo, Institute of Agro Technology & Rural Sciences	10	-	5	10	37	09	71
Tertiary and Vocational Education Commission	-	31	7	26	15	-	79
Vocational Training Authority of Sri Lanka	-	71	272	1,209	182	-	1,734
National Apprenticeship and Industrial Training Authority	-	59	464	271	129	-	923
Ceylon German Technical Training Institute	4	22	61	135	32	34	288
University of Vocational Technology (UNIVOTEC)	5	46	40	50	29	-	170
University College Jaffna	1	-	30	9	10	-	50
University College Rathmalana	1	19	6	6	11	-	43
University College Anuradhapura	-	-	1	20	20	-	41
University College Kuliyaipitiya	-	1	-	24	16	-	41
University College Matara	14	-	3	8	9	-	34
University College Batangala	-	1	22	7	8	-	38
Ocean University of Sri Lanka	-	48	7	109	57	-	221
National Engineering Research and Development Centre	-	54	3	63	105	-	225
National Science Foundation	-	37	4	45	17	-	103
National Institute of Fundamental Studies	-	22	54	12	18	-	106
National Research Council	-	6	2	8	-	-	16
Sri Lanka Inventors' Commission	1	3	5	6	6	-	21

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023						Total
	Senior Level Class I and Supper Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Arthur C. Clarke Centre for Modern Technology	-	39	12	25	12	-	88
National Innovation Agency	-	8	-	2	1	-	11
National Science & Technology Commission	1	3	1	2	4	-	11
Planetarium of Sri Lanka	1	1	2	9	7	-	20
<b>Total</b>	<b>8,857</b>	<b>2,483</b>	<b>6,803</b>	<b>69,604</b>	<b>14,953</b>	<b>596</b>	<b>103,296</b>



**Ministry of Education  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>161,814,288</b>	<b>184,100,000</b>	<b>181,800,000</b>	<b>189,000,000</b>	<b>198,700,000</b>	<b>753,600,000</b>
<b>Personal Emoluments</b>	<b>81,039,120</b>	<b>59,310,400</b>	<b>59,878,600</b>	<b>65,101,300</b>	<b>69,786,900</b>	<b>254,077,200</b>
Salaries and Wages	66,487,015	43,902,650	43,729,800	47,585,700	50,990,700	186,208,850
Overtime and Holiday Payments	116,986	254,200	317,300	318,800	320,200	1,210,500
Other Allowances	14,435,119	15,153,550	15,831,500	17,196,800	18,476,000	66,657,850
<b>Travelling Expenses</b>	<b>80,744</b>	<b>102,700</b>	<b>106,700</b>	<b>113,300</b>	<b>117,400</b>	<b>440,100</b>
Domestic	75,815	93,650	94,000	98,500	101,000	387,150
Foreign	4,929	9,050	12,700	14,800	16,400	52,950
<b>Supplies</b>	<b>375,364</b>	<b>2,083,640</b>	<b>1,659,990</b>	<b>1,693,650</b>	<b>1,723,650</b>	<b>7,160,930</b>
Stationery and Office Requisites	133,305	1,651,090	1,190,250	1,202,300	1,212,000	5,255,640
Fuel	216,479	385,000	420,500	433,500	451,900	1,690,900
Diets and Uniforms	6,560	13,050	11,740	12,550	12,750	50,090
Other	19,020	34,500	37,500	45,300	47,000	164,300
<b>Maintenance Expenditure</b>	<b>151,292</b>	<b>358,300</b>	<b>388,610</b>	<b>392,050</b>	<b>404,650</b>	<b>1,543,610</b>
Vehicles	70,851	128,050	140,000	147,100	153,900	569,050
Plant and Machinery	64,060	201,750	221,900	221,600	224,400	869,650
Buildings and Structures	16,382	28,500	23,650	22,250	25,050	99,450
Software Maintenance	-	-	3,060	1,100	1,300	5,460
<b>Services</b>	<b>5,005,830</b>	<b>9,897,142</b>	<b>11,172,050</b>	<b>8,187,850</b>	<b>8,217,350</b>	<b>37,474,392</b>
Transport	67,367	120,550	139,800	141,300	142,700	544,350
Postal and Communication	122,964	171,100	156,900	161,400	163,700	653,100
Electricity and Water	249,065	390,776	524,100	557,800	583,600	2,056,276
Rents and Local Taxes	102,796	121,620	103,550	106,650	109,050	440,870
Cleaning and Janitorial Services	-	-	113,000	116,000	118,800	347,800
Security Services	-	-	130,000	133,750	136,600	400,350
Lease Rental for Vehicles procured Under Operational Leasing	62,414	48,700	98,000	98,000	98,000	342,700
Other	4,401,225	9,044,396	9,906,700	6,872,950	6,864,900	32,688,946
<b>Transfers</b>	<b>75,161,788</b>	<b>112,347,005</b>	<b>108,593,250</b>	<b>113,511,050</b>	<b>118,449,150</b>	<b>452,900,455</b>
Welfare Programmes	12,305,350	42,638,250	35,023,650	35,312,650	35,675,650	148,650,200
Retirement Benefits	1,320	2,028	500	600	700	3,828
Public Institutions (Personal Emoluments)	54,841,272	57,403,000	59,062,000	62,104,000	65,358,000	243,927,000
Development Subsidies	453,038	1,072,000	2,010,000	2,310,000	2,585,000	7,977,000
Subscriptions and Contributions Fee	115,160	67,900	121,000	121,000	121,000	430,900
Property Loan Interest to Public Servants	305,395	322,827	302,600	304,700	306,300	1,236,427
Other	882,397	991,000	906,500	906,500	906,500	3,710,500
Public Institutions (Other Operational Expenditure)	6,257,856	9,850,000	11,167,000	12,451,600	13,496,000	46,964,600
<b>Other Recurrent Expenditure</b>	<b>149</b>	<b>813</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>3,313</b>
Losses and Write Off	149	13	-	-	-	13
Implementation of the Official Languages Policy	-	800	800	800	900	3,300
<b>Capital Expenditure</b>	<b>25,558,829</b>	<b>49,137,507</b>	<b>58,040,000</b>	<b>56,000,000</b>	<b>56,300,000</b>	<b>219,477,507</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>994,188</b>	<b>1,503,300</b>	<b>3,830,000</b>	<b>3,057,100</b>	<b>4,101,900</b>	<b>12,492,300</b>
Buildings and Structures	929,984	1,376,300	3,659,600	2,880,000	3,869,200	11,785,100
Plant, Machinery and Equipment	19,483	46,500	93,400	88,800	139,800	368,500
Vehicles	44,721	80,500	77,000	88,300	92,900	338,700

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>14,137,318</b>	<b>29,007,600</b>	<b>38,051,500</b>	<b>34,109,100</b>	<b>26,002,100</b>	<b>127,170,300</b>
Vehicles	4,052	-	-	-	-	-
Furniture and Office Equipment	1,405,422	4,769,100	5,230,500	3,575,800	2,610,500	16,185,900
Plant, Machinery and Equipment	75,896	1,282,000	5,081,000	3,102,100	2,177,500	11,642,600
Buildings and Structures	12,649,134	22,946,500	27,589,000	27,331,000	21,114,000	98,980,500
Land and Land Improvements	-	6,000	-	-	-	6,000
Software Development	2,813	4,000	151,000	100,200	100,100	355,300
<b>Capital Transfers</b>	<b>3,674,194</b>	<b>7,986,771</b>	<b>9,620,000</b>	<b>11,972,000</b>	<b>16,699,000</b>	<b>46,277,771</b>
Public Institutions	3,658,132	7,986,771	9,470,000	11,722,000	16,399,000	45,577,771
Development Assistance	9,603	-	-	-	-	-
Capital Grants to Non-Public Institution	6,459	-	150,000	250,000	300,000	700,000
<b>Acquisition of Financial Assets</b>	<b>20,000</b>	<b>80,000</b>	<b>70,000</b>	<b>130,000</b>	<b>180,000</b>	<b>460,000</b>
Equity Contribution	-	35,000	-	-	-	35,000
On-Lending	20,000	45,000	70,000	130,000	180,000	425,000
<b>Capacity Building</b>	<b>2,431,534</b>	<b>3,215,800</b>	<b>1,332,000</b>	<b>533,300</b>	<b>494,500</b>	<b>5,575,600</b>
Staff Training	2,431,534	3,215,800	1,332,000	533,300	494,500	5,575,600
<b>Other Capital Expenditure</b>	<b>4,301,595</b>	<b>7,344,036</b>	<b>5,136,500</b>	<b>6,198,500</b>	<b>8,822,500</b>	<b>27,501,536</b>
Infrastructure Development	6,740	30,000	25,000	30,000	30,000	115,000
Research and Development	886,015	925,536	325,500	508,500	435,500	2,195,036
Other	3,408,841	6,388,500	4,786,000	5,660,000	8,357,000	25,191,500
<b>Total Expenditure</b>	<b>187,373,116</b>	<b>233,237,507</b>	<b>239,840,000</b>	<b>245,000,000</b>	<b>255,000,000</b>	<b>973,077,507</b>
<b>Total Financing</b>	<b>187,373,116</b>	<b>233,237,507</b>	<b>239,840,000</b>	<b>245,000,000</b>	<b>255,000,000</b>	<b>973,077,507</b>
Domestic	170,135,193	207,912,071	209,958,000	223,219,000	243,872,000	884,961,071
Foreign	17,237,923	25,325,436	29,882,000	21,781,000	11,128,000	88,116,436

**Ministry of Education  
Programme Summary**

Rs '000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>126 - Minister of Education</b>							
	<b>Operational Activities</b>	<b>20,962,681</b>	<b>54,902,000</b>	<b>43,950,000</b>	<b>43,130,000</b>	<b>43,760,000</b>	<b>185,742,000</b>
	Recurrent Expenditure	18,293,854	50,544,000	40,855,000	41,270,000	41,760,000	174,429,000
	Capital Expenditure	2,668,826	4,358,000	3,095,000	1,860,000	2,000,000	11,313,000
	<b>Development Activities</b>	<b>101,451,464</b>	<b>98,983,507</b>	<b>110,605,000</b>	<b>114,490,000</b>	<b>116,050,000</b>	<b>440,128,507</b>
	Recurrent Expenditure	81,709,037	60,805,000	63,560,000	69,200,000	74,290,000	267,855,000
	Capital Expenditure	19,742,426	38,178,507	47,045,000	45,290,000	41,760,000	172,273,507
	<b>Total Expenditure</b>	<b>122,414,144</b>	<b>153,885,507</b>	<b>154,555,000</b>	<b>157,620,000</b>	<b>159,810,000</b>	<b>625,870,507</b>
	Recurrent Expenditure	100,002,891	111,349,000	104,415,000	110,470,000	116,050,000	442,284,000
	Capital Expenditure	22,411,252	42,536,507	50,140,000	47,150,000	43,760,000	183,586,507
<b>212 - Department of Examinations</b>							
	<b>Development Activities</b>	<b>4,580,546</b>	<b>10,813,000</b>	<b>11,320,000</b>	<b>8,213,000</b>	<b>8,233,000</b>	<b>38,579,000</b>
	Recurrent Expenditure	4,550,821	10,628,000	11,180,000	8,180,000	8,200,000	38,188,000
	Capital Expenditure	29,724	185,000	140,000	33,000	33,000	391,000
	<b>Total Expenditure</b>	<b>4,580,546</b>	<b>10,813,000</b>	<b>11,320,000</b>	<b>8,213,000</b>	<b>8,233,000</b>	<b>38,579,000</b>
<b>213 - Department of Educational Publications</b>							
	<b>Development Activities</b>	<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>
	Recurrent Expenditure	79,540	89,000	110,000	117,000	124,000	440,000
	Capital Expenditure	36,809	84,000	60,000	6,000	6,000	156,000
	<b>Total Expenditure</b>	<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>
<b>214 - University Grants Commission</b>							
	<b>Development Activities</b>	<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
	Recurrent Expenditure	54,974,913	59,651,000	63,500,000	67,500,000	71,500,000	262,151,000
	Capital Expenditure	3,042,143	6,200,000	7,500,000	8,500,000	12,000,000	34,200,000
	<b>Total Expenditure</b>	<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
<b>215 - Department of Technical Education and Training</b>							
	<b>Operational Activities</b>	<b>230,020</b>	<b>293,000</b>	<b>325,000</b>	<b>340,000</b>	<b>360,000</b>	<b>1,318,000</b>
	Recurrent Expenditure	225,535	278,000	310,000	320,000	330,000	1,238,000
	Capital Expenditure	4,484	15,000	15,000	20,000	30,000	80,000
	<b>Development Activities</b>	<b>1,953,370</b>	<b>2,144,000</b>	<b>2,390,000</b>	<b>2,620,000</b>	<b>2,880,000</b>	<b>10,034,000</b>
	Recurrent Expenditure	1,923,341	2,038,000	2,215,000	2,340,000	2,420,000	9,013,000
	Capital Expenditure	30,029	106,000	175,000	280,000	460,000	1,021,000
	<b>Total Expenditure</b>	<b>2,183,390</b>	<b>2,437,000</b>	<b>2,715,000</b>	<b>2,960,000</b>	<b>3,240,000</b>	<b>11,352,000</b>
	Recurrent Expenditure	2,148,876	2,316,000	2,525,000	2,660,000	2,750,000	10,251,000
	Capital Expenditure	34,513	121,000	190,000	300,000	490,000	1,101,000
<b>335 - National Education Commission</b>							
	<b>Operational Activities</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>	<b>329,000</b>
	Recurrent Expenditure	57,245	67,000	70,000	73,000	76,000	286,000
	Capital Expenditure	4,386	11,000	10,000	11,000	11,000	43,000
	<b>Total Expenditure</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>	<b>329,000</b>
	<b>Grand Total</b>	<b>187,373,116</b>	<b>233,237,507</b>	<b>239,840,000</b>	<b>245,000,000</b>	<b>255,000,000</b>	<b>973,077,507</b>
	<b>Total Recurrent</b>	<b>161,814,288</b>	<b>184,100,000</b>	<b>181,800,000</b>	<b>189,000,000</b>	<b>198,700,000</b>	<b>753,600,000</b>
	<b>Total Capital</b>	<b>25,558,829</b>	<b>49,137,507</b>	<b>58,040,000</b>	<b>56,000,000</b>	<b>56,300,000</b>	<b>219,477,507</b>

**Head 126 - Minister of Education  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>100,002,892</b>	<b>111,349,000</b>	<b>104,415,000</b>	<b>110,470,000</b>	<b>116,050,000</b>	<b>442,284,000</b>		
<b>Personal Emoluments</b>	<b>78,725,534</b>	<b>56,777,700</b>	<b>57,243,100</b>	<b>62,384,200</b>	<b>67,022,700</b>	<b>243,427,700</b>		
Salaries and Wages	65,103,299	42,398,650	42,221,800	46,040,700	49,426,700	180,087,850		
Overtime and Holiday Payments	83,907	112,000	122,800	123,700	124,500	483,000		
Other Allowances	13,538,328	14,267,050	14,898,500	16,219,800	17,471,500	62,856,850		
<b>Travelling Expenses</b>	<b>62,648</b>	<b>89,450</b>	<b>90,400</b>	<b>95,600</b>	<b>98,300</b>	<b>373,750</b>		
Domestic	58,212	81,450	81,200	84,800	86,200	333,650		
Foreign	4,437	8,000	9,200	10,800	12,100	40,100		
<b>Supplies</b>	<b>247,837</b>	<b>378,100</b>	<b>366,300</b>	<b>386,700</b>	<b>399,600</b>	<b>1,530,700</b>		
Stationery and Office Requisites	86,672	126,100	124,250	133,300	136,900	520,550		
Fuel	156,156	240,500	232,500	243,200	252,300	968,500		
Diets and Uniforms	5,009	11,000	9,550	10,200	10,400	41,150		
Other	-	500	-	-	-	500		
<b>Maintenance Expenditure</b>	<b>108,009</b>	<b>286,950</b>	<b>298,400</b>	<b>301,300</b>	<b>307,300</b>	<b>1,193,950</b>		
Vehicles	54,162	95,600	100,500	104,800	107,500	408,400		
Plant and Machinery	44,525	171,450	184,500	182,400	184,000	722,350		
Buildings and Structures	9,322	19,900	11,900	13,000	14,500	59,300		
Software Maintenance	-	-	1,500	1,100	1,300	3,900		
<b>Services</b>	<b>740,483</b>	<b>1,175,310</b>	<b>1,471,250</b>	<b>1,475,350</b>	<b>1,488,550</b>	<b>5,610,460</b>		
Transport	45,297	50,700	48,100	49,000	50,000	197,800		
Postal and Communication	85,155	113,000	91,600	95,500	97,100	397,200		
Electricity and Water	159,242	283,500	342,700	371,000	392,200	1,389,400		
Rents and Local Taxes	74,205	94,610	73,850	76,150	78,250	322,860		
Cleaning and Janitorial Services	-	-	76,000	78,100	80,000	234,100		
Security Services	-	-	62,500	65,150	66,700	194,350		
Lease Rental for Vehicles procured Under Operational Leasing	62,414	48,700	98,000	98,000	98,000	342,700		
Other	314,170	584,800	678,500	642,450	626,300	2,532,050		
<b>Transfers</b>	<b>20,118,380</b>	<b>52,641,190</b>	<b>44,945,250</b>	<b>45,826,650</b>	<b>46,733,350</b>	<b>190,146,440</b>		
Welfare Programmes	10,478,974	40,913,250	32,393,650	32,646,650	32,978,650	138,932,200		
Public Institutions (Personal Emoluments)	6,348,698	6,732,000	6,594,000	6,770,000	6,918,000	27,014,000		
Development Subsidies	402,808	1,039,000	2,010,000	2,310,000	2,585,000	7,944,000		
Subscriptions and Contributions Fee	115,160	67,900	121,000	121,000	121,000	430,900		
Property Loan Interest to Public Servants	289,826	303,040	285,100	286,900	288,200	1,163,240		
Other	882,397	991,000	906,500	906,500	906,500	3,710,500		
Public Institutions (Other Operational Expenditure)	1,600,517	2,595,000	2,635,000	2,785,600	2,936,000	10,951,600		
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>300</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>1,000</b>		
Implementation of the Official Languages Policy	-	300	300	200	200	1,000		
<b>Capital Expenditure</b>	<b>22,411,253</b>	<b>42,536,507</b>	<b>50,140,000</b>	<b>47,150,000</b>	<b>43,760,000</b>	<b>183,586,507</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>953,964</b>	<b>1,393,800</b>	<b>3,710,000</b>	<b>2,861,500</b>	<b>3,794,900</b>	<b>11,760,200</b>		
Buildings and Structures	910,705	1,308,300	3,582,600	2,769,000	3,695,200	11,355,100		
Plant, Machinery and Equipment	7,198	21,000	68,400	25,300	31,800	146,500		
Vehicles	36,061	64,500	59,000	67,200	67,900	258,600		
<b>Acquisition of Capital Assets</b>	<b>14,112,685</b>	<b>28,825,600</b>	<b>37,937,500</b>	<b>33,973,100</b>	<b>25,788,100</b>	<b>126,524,300</b>		
Vehicles	4,052	-	-	-	-	-		
Furniture and Office Equipment	1,401,848	4,746,100	5,207,500	3,538,300	2,540,000	16,031,900		
Plant, Machinery and Equipment	68,812	1,249,000	5,035,000	3,038,600	2,089,000	11,411,600		
Buildings and Structures	12,635,161	22,821,500	27,544,000	27,296,000	21,059,000	98,720,500		
Land and Land Improvements	-	6,000	-	-	-	6,000		
Software Development	2,813	3,000	151,000	100,200	100,100	354,300		

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026 Total
				Projections		
<b>Capital Transfers</b>	<b>632,051</b>	<b>1,786,771</b>	<b>2,120,000</b>	<b>3,472,000</b>	<b>4,699,000</b>	<b>12,077,771</b>
Public Institutions	615,989	1,786,771	1,970,000	3,222,000	4,399,000	11,377,771
Development Assistance	9,603	-	-	-	-	-
Capital Grants to Non-Public Institution	6,459	-	150,000	250,000	300,000	700,000
<b>Acquisition of Financial Assets</b>	<b>20,000</b>	<b>80,000</b>	<b>70,000</b>	<b>130,000</b>	<b>180,000</b>	<b>460,000</b>
Equity Contribution	-	35,000	-	-	-	35,000
On-Lending	20,000	45,000	70,000	130,000	180,000	425,000
<b>Capacity Building</b>	<b>2,428,620</b>	<b>3,208,600</b>	<b>1,324,500</b>	<b>524,400</b>	<b>485,000</b>	<b>5,542,500</b>
Staff Training	2,428,620	3,208,600	1,324,500	524,400	485,000	5,542,500
<b>Other Capital Expenditure</b>	<b>4,263,932</b>	<b>7,241,736</b>	<b>4,978,000</b>	<b>6,189,000</b>	<b>8,813,000</b>	<b>27,221,736</b>
Infrastructure Development	6,740	25,000	25,000	30,000	30,000	110,000
Research and Development	881,988	917,236	317,000	499,000	426,000	2,159,236
Other	3,375,204	6,299,500	4,636,000	5,660,000	8,357,000	24,952,500
<b>Total Expenditure</b>	<b>122,414,144</b>	<b>153,885,507</b>	<b>154,555,000</b>	<b>157,620,000</b>	<b>159,810,000</b>	<b>625,870,507</b>
<b>Total Financing</b>	<b>122,414,144</b>	<b>153,885,507</b>	<b>154,555,000</b>	<b>157,620,000</b>	<b>159,810,000</b>	<b>625,870,507</b>
Domestic	105,209,348	128,640,071	124,723,000	135,839,000	148,682,000	537,884,071
Foreign	17,204,797	25,245,436	29,832,000	21,781,000	11,128,000	87,986,436

### Employment Profile

Category	Approved	Actual
Senior Level	4,933	2,707
Tertiary Level	3,938	2,327
Secondary Level	64,326	61,917
Primary Level	11,332	8,753
Other (Casual/Temporary/Contract etc.)	42	79
<b>Total</b>	<b>84,571</b>	<b>75,783</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>34,808</b>	<b>149,150</b>	<b>138,000</b>	<b>140,000</b>	<b>150,000</b>	<b>577,150</b>
				<b>Personal Emoluments</b>	<b>13,390</b>	<b>44,150</b>	<b>56,000</b>	<b>57,000</b>	<b>66,000</b>	<b>223,150</b>
	1001			Salaries and Wages	7,115	27,300	32,000	32,000	39,000	130,300
	1002			Overtime and Holiday Payments	2,899	8,500	12,000	12,000	12,000	44,500
	1003			Other Allowances	3,377	8,350	12,000	13,000	15,000	48,350
				<b>Travelling Expenses</b>	<b>4,194</b>	<b>11,000</b>	<b>10,000</b>	<b>11,000</b>	<b>11,000</b>	<b>43,000</b>
	1101			Domestic	893	6,500	5,500	6,000	6,000	24,000
	1102			Foreign	3,301	4,500	4,500	5,000	5,000	19,000
				<b>Supplies</b>	<b>12,371</b>	<b>66,000</b>	<b>48,600</b>	<b>49,000</b>	<b>50,000</b>	<b>213,600</b>
	1201			Stationery and Office Requisites	592	8,000	4,000	4,400	5,400	21,800
	1202			Fuel	11,779	58,000	44,600	44,600	44,600	191,800
	002			<i>Fuel Allowance</i>	-	-	44,000	44,000	44,000	132,000
	009			<i>Fuel for Pool Vehicles</i>	-	-	600	600	600	1,800
				<b>Maintenance Expenditure</b>	<b>3,629</b>	<b>14,000</b>	<b>13,400</b>	<b>13,000</b>	<b>13,000</b>	<b>53,400</b>
	1301			Vehicles	3,429	12,000	12,000	12,000	12,000	48,000
	1302			Plant and Machinery	200	2,000	1,000	1,000	1,000	5,000
	1303			Buildings and Structures	-	-	400	-	-	400
				<b>Services</b>	<b>1,224</b>	<b>14,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>44,000</b>
	1402			Postal and Communication	370	5,000	5,000	5,000	5,000	20,000
	1403			Electricity and Water	192	6,000	2,000	2,000	2,000	12,000
	1409			Other	662	3,000	3,000	3,000	3,000	12,000
	139			<i>Vehicle Insurance</i>	-	-	1,500	1,500	1,500	4,500
	140			<i>Miscellaneous Services Expenditure</i>	-	-	1,500	1,500	1,500	4,500
				<b>Capital Expenditure</b>	<b>3,191</b>	<b>18,000</b>	<b>16,000</b>	<b>19,000</b>	<b>19,000</b>	<b>72,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,145</b>	<b>17,000</b>	<b>14,000</b>	<b>17,000</b>	<b>17,000</b>	<b>65,000</b>
	2002			Plant, Machinery and Equipment	-	2,000	1,000	2,000	2,000	7,000
	2003			Vehicles	3,145	15,000	13,000	15,000	15,000	58,000
				<b>Acquisition of Capital Assets</b>	<b>46</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>
	2102			Furniture and Office Equipment	-	500	1,000	1,000	1,000	3,500
	2103			Plant, Machinery and Equipment	46	500	1,000	1,000	1,000	3,500
				<b>Total Expenditure</b>	<b>37,998</b>	<b>167,150</b>	<b>154,000</b>	<b>159,000</b>	<b>169,000</b>	<b>649,150</b>
				<b>Total Financing</b>	<b>37,998</b>	<b>167,150</b>	<b>154,000</b>	<b>159,000</b>	<b>169,000</b>	<b>649,150</b>
				<b>Domestic</b>	<b>37,998</b>	<b>167,150</b>	<b>154,000</b>	<b>159,000</b>	<b>169,000</b>	<b>649,150</b>
11				Domestic Funds	37,998	167,150	154,000	159,000	169,000	649,150

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**02 - Administration & Establishment Services (General Education)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>12,228,344</b>	<b>42,594,850</b>	<b>34,142,000</b>	<b>34,400,000</b>	<b>34,750,000</b>	<b>145,886,850</b>
				<b>Personal Emoluments</b>	<b>848,673</b>	<b>1,009,850</b>	<b>1,100,000</b>	<b>1,115,000</b>	<b>1,135,000</b>	<b>4,359,850</b>
	1001			Salaries and Wages	571,009	669,850	740,000	750,000	760,000	2,919,850
	1002			Overtime and Holiday Payments	21,449	30,000	35,000	35,000	35,000	135,000
	1003			Other Allowances	256,216	310,000	325,000	330,000	340,000	1,305,000
				<b>Travelling Expenses</b>	<b>11,032</b>	<b>19,000</b>	<b>22,000</b>	<b>24,500</b>	<b>24,500</b>	<b>90,000</b>
	1101			Domestic	10,112	17,000	20,000	22,000	22,000	81,000
	1102			Foreign	920	2,000	2,000	2,500	2,500	9,000
				<b>Supplies</b>	<b>93,983</b>	<b>126,500</b>	<b>133,000</b>	<b>138,500</b>	<b>143,500</b>	<b>541,500</b>
	1201			Stationery and Office Requisites	21,619	31,000	32,500	33,000	33,000	129,500
	1202			Fuel	71,976	95,000	100,000	105,000	110,000	410,000
	002			<i>Fuel Allowance</i>	-	-	36,500	36,500	36,500	109,500
	009			<i>Fuel for Pool Vehicles</i>	-	-	60,000	65,000	70,000	195,000
	010			<i>Fuel for Other Purposes</i>	-	-	3,500	3,500	3,500	10,500
	1203			Diets and Uniforms	388	500	500	500	500	2,000
	002			<i>Uniforms</i>	-	-	500	500	500	1,500
				<b>Maintenance Expenditure</b>	<b>45,613</b>	<b>73,000</b>	<b>79,000</b>	<b>78,000</b>	<b>78,000</b>	<b>308,000</b>
	1301			Vehicles	19,155	35,000	44,000	45,000	45,000	169,000
	1302			Plant and Machinery	25,149	35,000	32,000	30,000	30,000	127,000
	1303			Buildings and Structures	1,309	3,000	3,000	3,000	3,000	12,000
				<b>Services</b>	<b>197,701</b>	<b>278,750</b>	<b>410,350</b>	<b>420,350</b>	<b>430,350</b>	<b>1,539,800</b>
	1401			Transport	26,750	32,000	32,000	32,000	32,000	128,000
	1402			Postal and Communication	21,214	22,000	25,000	25,000	25,000	97,000
	1403			Electricity and Water	47,100	90,000	110,000	120,000	130,000	450,000
	1404			Rents and Local Taxes	159	250	350	350	350	1,300
	1405			Cleaning and Janitorial Services	-	-	60,000	60,000	60,000	180,000
	1407			Security Services	-	-	40,000	40,000	40,000	120,000
	1408			Lease Rental for Vehicles procured Under Operational Leasing	20,485	14,500	28,000	28,000	28,000	98,500
	1409			Other	81,993	120,000	115,000	115,000	115,000	465,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	12,000	12,000	12,000	36,000
	139			<i>Vehicle Insurance</i>	-	-	3,000	3,000	3,000	9,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	100,000	100,000	100,000	300,000
				<b>Transfers</b>	<b>126,433</b>	<b>79,000</b>	<b>79,000</b>	<b>80,000</b>	<b>80,000</b>	<b>318,000</b>
	1505			Subscriptions and Contributions Fee	115,160	65,000	65,000	65,000	65,000	260,000
	1506			Property Loan Interest to Public Servants	11,273	14,000	14,000	15,000	15,000	58,000
001				<b>School Nutritional Food Programme</b>	<b>3,308,365</b>	<b>2,500,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>2,800,000</b>
	1501			Welfare Programmes	3,308,366	2,500,000	100,000	100,000	100,000	2,800,000
					1,151,791	2,500,000	100,000	100,000	100,000	2,800,000
	13				2,156,575	-	-	-	-	-
002				<b>School Uniforms</b>	<b>2,355,291</b>	<b>3,500,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>6,000,000</b>	<b>21,500,000</b>
	1501			Welfare Programmes	2,355,291	3,500,000	6,000,000	6,000,000	6,000,000	21,500,000
003				<b>Shoes for Students in Difficult &amp; Very Difficult Schools</b>	<b>966,943</b>	<b>1,200,000</b>	<b>2,500,000</b>	<b>2,700,000</b>	<b>3,000,000</b>	<b>9,400,000</b>
	1501			Welfare Programmes	966,943	1,200,000	2,500,000	2,700,000	3,000,000	9,400,000
004				<b>Printing of Text Books</b>	<b>1,649,522</b>	<b>30,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>90,000,000</b>
	1501			Welfare Programmes	1,649,522	30,000,000	20,000,000	20,000,000	20,000,000	90,000,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
006				<b>National Library and Documentation Services Board</b>	<b>138,150</b>	<b>161,000</b>	<b>170,000</b>	<b>175,000</b>	<b>180,000</b>	<b>686,000</b>
	1503			Public Institutions (Personal Emoluments)	108,150	119,000	120,000	125,000	130,000	494,000
	1509			Public Institutions (Other Operational Expenditure)	30,000	42,000	50,000	50,000	50,000	192,000
008				<b>National Institute of Education</b>	<b>560,005</b>	<b>600,000</b>	<b>480,000</b>	<b>500,000</b>	<b>510,000</b>	<b>2,090,000</b>
	1503			Public Institutions (Personal Emoluments)	560,005	600,000	480,000	500,000	510,000	2,090,000
009				<b>Scholarships (year 5)</b>	<b>855,562</b>	<b>937,500</b>	<b>937,500</b>	<b>937,500</b>	<b>937,500</b>	<b>3,750,000</b>
	1501			Welfare Programmes	855,562	937,500	937,500	937,500	937,500	3,750,000
010				<b>"Subhaga" Scholarship Scheme</b>	<b>30,393</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>
	1501			Welfare Programmes	30,393	50,000	50,000	50,000	50,000	200,000
011				<b>Health Insurance Scheme for Students</b>	<b>993,368</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>8,000,000</b>
	1501			Welfare Programmes	993,368	2,000,000	2,000,000	2,000,000	2,000,000	8,000,000
014				<b>UNESCO Activities</b>	<b>5,862</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>55,000</b>
	1508			Other	5,862	10,000	15,000	15,000	15,000	55,000
016				<b>"Sujatha Diyani" Scholarship Programme</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>15,000</b>
	1501			Welfare Programmes	3,750	3,750	3,750	3,750	3,750	15,000
017				<b>" Technology Stream" Scholarship Programme</b>	<b>9,750</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>10,500</b>	<b>42,000</b>
	1501			Welfare Programmes	9,750	10,500	10,500	10,500	10,500	42,000
019				<b>Nutritious Food for Sports School Students</b>	<b>27,947</b>	<b>36,000</b>	<b>51,900</b>	<b>51,900</b>	<b>51,900</b>	<b>191,700</b>
	1501			Welfare Programmes	27,947	36,000	51,900	51,900	51,900	191,700
				<b>Capital Expenditure</b>	<b>168,586</b>	<b>588,000</b>	<b>344,000</b>	<b>141,000</b>	<b>131,000</b>	<b>1,204,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>38,402</b>	<b>70,500</b>	<b>130,000</b>	<b>92,500</b>	<b>92,500</b>	<b>385,500</b>
	2001			Buildings and Structures	10,771	30,000	50,000	50,000	50,000	180,000
	2002			Plant, Machinery and Equipment	2,811	2,500	45,000	2,500	2,500	52,500
	2003			Vehicles	24,821	38,000	35,000	40,000	40,000	153,000
				<b>Acquisition of Capital Assets</b>	<b>1,919</b>	<b>6,500</b>	<b>53,000</b>	<b>7,500</b>	<b>7,500</b>	<b>74,500</b>
	2102			Furniture and Office Equipment	1,919	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	-	1,500	2,000	1,500	1,500	6,500
	2104			Buildings and Structures	-	4,000	50,000	5,000	5,000	64,000
				<b>Capacity Building</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
	2401			Staff Training	1,000	1,000	1,000	1,000	1,000	4,000
006				<b>National Library and Documentation Services Board</b>	<b>3,250</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>40,000</b>
	2201			Public Institutions	3,250	10,000	10,000	10,000	10,000	40,000
008				<b>National Institute of Education</b>	<b>123,000</b>	<b>500,000</b>	<b>30,000</b>	<b>30,000</b>	<b>20,000</b>	<b>580,000</b>
	2201			Public Institutions	50,000	50,000	30,000	30,000	20,000	130,000
	2509			Other *1	73,000	450,000	-	-	-	450,000
	12				73,000	350,000	-	-	-	350,000
	13				-	100,000	-	-	-	100,000
018				<b>State Printing Corporation</b>	<b>1,015</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2201			Public Institutions	1,015	-	-	-	-	-
021				<b>General Education Modernization Project - WB ( Implement by National Institute of Education)</b>	<b>-</b>	<b>-</b>	<b>120,000</b>	<b>-</b>	<b>-</b>	<b>120,000</b>
	2509			Other	-	-	120,000	-	-	120,000
	12				-	-	120,000	-	-	120,000
				<b>Total Expenditure</b>	<b>12,396,931</b>	<b>43,182,850</b>	<b>34,486,000</b>	<b>34,541,000</b>	<b>34,881,000</b>	<b>147,090,850</b>



Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections		
<b>Total Financing</b>		<b>12,396,931</b>	<b>43,182,850</b>	<b>34,486,000</b>	<b>34,541,000</b>	<b>34,881,000</b>	<b>147,090,850</b>
	<b>Domestic</b>	<b>10,167,356</b>	<b>42,732,850</b>	<b>34,366,000</b>	<b>34,541,000</b>	<b>34,881,000</b>	<b>146,520,850</b>
11	Domestic Funds	10,167,356	42,732,850	34,366,000	34,541,000	34,881,000	146,520,850
	<b>Foreign</b>	<b>2,229,575</b>	<b>450,000</b>	<b>120,000</b>	-	-	<b>570,000</b>
12	Foreign Loans	73,000	350,000	120,000	-	-	470,000
13	Foreign Grants	2,156,575	100,000	-	-	-	100,000

Note: 1. Includes the provision under the sub project 126-1-02-021.

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**09 - Administration and Establishment Services(Higher Education)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>596,151</b>	<b>1,405,000</b>	<b>240,000</b>	<b>260,000</b>	<b>280,000</b>	<b>2,185,000</b>
				<b>Personal Emoluments</b>	<b>103,638</b>	<b>142,000</b>	<b>142,500</b>	<b>150,000</b>	<b>156,000</b>	<b>590,500</b>
	1001			Salaries and Wages	72,278	100,000	100,000	104,000	108,000	412,000
	1002			Overtime and Holiday Payments	2,114	2,000	2,500	2,800	3,000	10,300
	1003			Other Allowances	29,245	40,000	40,000	43,200	45,000	168,200
				<b>Travelling Expenses</b>	<b>800</b>	<b>1,300</b>	<b>1,500</b>	<b>2,200</b>	<b>3,500</b>	<b>8,500</b>
	1101			Domestic	800	800	1,000	1,200	1,500	4,500
	1102			Foreign	-	500	500	1,000	2,000	4,000
				<b>Supplies</b>	<b>24,698</b>	<b>21,600</b>	<b>26,000</b>	<b>28,650</b>	<b>31,500</b>	<b>107,750</b>
	1201			Stationery and Office Requisites	8,500	9,500	10,000	11,500	13,000	44,000
	1202			Fuel	16,118	12,000	15,900	17,000	18,300	63,200
		002		<i>Fuel Allowance</i>	-	-	7,500	8,000	8,800	24,300
		009		<i>Fuel for Pool Vehicles</i>	-	-	8,400	9,000	9,500	26,900
	1203			Diets and Uniforms	80	100	100	150	200	550
		002		<i>Uniforms</i>	-	-	100	150	200	450
				<b>Maintenance Expenditure</b>	<b>7,787</b>	<b>11,750</b>	<b>14,500</b>	<b>16,100</b>	<b>18,300</b>	<b>60,650</b>
	1301			Vehicles	5,127	8,500	10,000	11,000	12,000	41,500
	1302			Plant and Machinery	1,721	1,750	2,500	2,500	3,000	9,750
	1303			Buildings and Structures	940	1,500	1,500	2,000	2,500	7,500
	1304			Software Maintenance	-	-	500	600	800	1,900
				<b>Services</b>	<b>38,401</b>	<b>43,500</b>	<b>54,700</b>	<b>62,050</b>	<b>69,500</b>	<b>229,750</b>
	1401			Transport	4,170	5,500	6,000	6,500	7,000	25,000
	1402			Postal and Communication	7,415	8,500	9,500	10,500	11,500	40,000
	1403			Electricity and Water	6,398	9,000	9,500	12,000	13,000	43,500
	1404			Rents and Local Taxes	8,074	8,000	8,700	10,000	11,500	38,200
	1405			Cleaning and Janitorial Services	-	-	6,000	6,500	7,500	20,000
	1407			Security Services	-	-	6,000	6,550	7,500	20,050
	1409			Other	12,345	12,500	9,000	10,000	11,500	43,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,200	1,500	3,700
		139		<i>Vehicle Insurance</i>	-	-	1,000	1,500	2,000	4,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	7,000	7,300	8,000	22,300
				<b>Transfers</b>	<b>751</b>	<b>850</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,850</b>
	1506			Property Loan Interest to Public Servants	751	850	800	1,000	1,200	3,850
001				<b>Scholarships Education Programmes with Other Countries *1</b>	<b>2,968</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	1409			Other	2,968	10,000	-	-	-	10,000
002				<b>Loan Scheme for the Students who are unable to get into the State Universities *1</b>	<b>402,808</b>	<b>1,029,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,029,000</b>
	1504			Development Subsidies	402,808	1,029,000	-	-	-	1,029,000
004				<b>Interest subsidy for providing Laptop Computers for University Students *1</b>	<b>-</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>
	1504			Development Subsidies	-	10,000	-	-	-	10,000
015				<b>Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes *1</b>	<b>14,300</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000</b>
	1409			Other	14,300	35,000	-	-	-	35,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
017				<b>Implementation of Quality Assurance and Accreditation Bill *1</b>	-	100,000	-	-	-	100,000
	1409			Other	-	100,000	-	-	-	100,000
				<b>Capital Expenditure</b>	<b>1,745,899</b>	<b>3,026,000</b>	<b>1,945,000</b>	<b>400,000</b>	<b>10,000</b>	<b>5,381,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>925</b>	<b>5,500</b>	<b>7,000</b>	<b>7,000</b>	<b>6,500</b>	<b>26,000</b>
	2001			Buildings and Structures	-	1,500	4,000	1,500	1,000	8,000
	2002			Plant, Machinery and Equipment	489	1,000	1,000	2,000	2,000	6,000
	2003			Vehicles	435	3,000	2,000	3,500	3,500	12,000
				<b>Acquisition of Capital Assets</b>	<b>929</b>	<b>-</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,000</b>
	2102			Furniture and Office Equipment	435	-	1,000	1,000	1,500	3,500
	2103			Plant, Machinery and Equipment	494	-	1,500	1,000	1,000	3,500
				<b>Capacity Building</b>	<b>104</b>	<b>500</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>
	2401			Staff Training	104	500	500	1,000	1,000	3,000
004				<b>Interest subsidy for providing Laptop Computers for University Students *1</b>	<b>9,603</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2202			Development Assistance	9,603	-	-	-	-	-
005				<b>12 storied Building for the Faculty of Medicine, University of Ruhuna</b>	<b>200,000</b>	<b>50,000</b>	<b>300,000</b>	<b>390,000</b>	<b>-</b>	<b>740,000</b>
	2104			Buildings and Structures	200,000	50,000	300,000	390,000	-	740,000
008				<b>Establishment of a Medical Faculty at Sabaragamuwa University (Phase I)</b>	<b>350,000</b>	<b>300,000</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>450,000</b>
	2103			Plant, Machinery and Equipment	-	-	-	-	-	-
	2104			Buildings and Structures	350,000	300,000	150,000	-	-	450,000
009				<b>Establishment of a Professorial Unit at Karapitiya Hospital</b>	<b>155,000</b>	<b>200,000</b>	<b>730,000</b>	<b>-</b>	<b>-</b>	<b>930,000</b>
	2104			Buildings and Structures	155,000	200,000	730,000	-	-	930,000
010				<b>Establishment of a Centre of Naval Studies and Shipping at University of Ruhuna</b>	<b>60,000</b>	<b>560,000</b>	<b>280,000</b>	<b>-</b>	<b>-</b>	<b>840,000</b>
	2103			Plant, Machinery and Equipment	-	400,000	280,000	-	-	680,000
	2104			Buildings and Structures	60,000	160,000	-	-	-	160,000
013				<b>Development of Faculty of Allied Health Science at the University of Ruhuna *1 *2</b>	<b>430,000</b>	<b>450,000</b>	<b>475,000</b>	<b>-</b>	<b>-</b>	<b>925,000</b>
	2104			Buildings and Structures	430,000	450,000	475,000	-	-	925,000
014				<b>Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo *1</b>	<b>539,339</b>	<b>1,400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,400,000</b>
	2104			Buildings and Structures	-	1,400,000	-	-	-	1,400,000
	2509			Other	539,339	-	-	-	-	-
016				<b>Enhance Local Postgraduate Education Opportunities for Doctors</b>	<b>-</b>	<b>60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000</b>
	2509			Other	-	60,000	-	-	-	60,000
				<b>Total Expenditure</b>	<b>2,342,050</b>	<b>4,431,000</b>	<b>2,185,000</b>	<b>660,000</b>	<b>290,000</b>	<b>7,566,000</b>
				<b>Total Financing</b>	<b>2,342,050</b>	<b>4,431,000</b>	<b>2,185,000</b>	<b>660,000</b>	<b>290,000</b>	<b>7,566,000</b>
				<b>Domestic</b>	<b>2,342,050</b>	<b>4,431,000</b>	<b>2,185,000</b>	<b>660,000</b>	<b>290,000</b>	<b>7,566,000</b>
11				Domestic Funds	2,342,050	4,431,000	2,185,000	660,000	290,000	7,566,000

Note: 1. "The sub-projects in the 126-1-09 project, are included in the 126-2-10 project as follows from 2024 onwards.

126-1-09-001 126-2-10-030  
126-1-09-002 126-2-10-031  
126-1-09-004 126-2-10-032  
126-1-09-013 126-2-10-029  
126-1-09-014 126-2-10-028  
126-1-09-015 126-2-10-033  
126-1-09-017 126-2-10-034

2. 126-1-09-013 : Sub project name is changed from 2024 onwards.

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**12 - Former State Ministry - 404-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>1,339</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>184</b>	-	-	-	-	-
	1001	Salaries and Wages			148	-	-	-	-	-
	1003	Other Allowances			37	-	-	-	-	-
<b>Travelling Expenses</b>					<b>42</b>	-	-	-	-	-
	1101	Domestic			42	-	-	-	-	-
<b>Supplies</b>					<b>293</b>	-	-	-	-	-
	1202	Fuel			293	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>705</b>	-	-	-	-	-
	1301	Vehicles			705	-	-	-	-	-
<b>Services</b>					<b>115</b>	-	-	-	-	-
	1401	Transport			55	-	-	-	-	-
	1402	Postal and Communication			53	-	-	-	-	-
	1409	Other			7	-	-	-	-	-
<b>Total Expenditure</b>					<b>1,339</b>	-	-	-	-	-
<b>Total Financing</b>					<b>1,339</b>	-	-	-	-	-
<b>Domestic</b>					<b>1,339</b>	-	-	-	-	-
	11	Domestic Funds			1,339	-	-	-	-	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**13 - Former State Ministry - 404-1-02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>49,426</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>33,967</b>	-	-	-	-	-
	1001			Salaries and Wages	22,659	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,713	-	-	-	-	-
	1003			Other Allowances	9,596	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>665</b>	-	-	-	-	-
	1101			Domestic	665	-	-	-	-	-
				<b>Supplies</b>	<b>6,949</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	1,885	-	-	-	-	-
	1202			Fuel	5,031	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,669</b>	-	-	-	-	-
	1301			Vehicles	2,426	-	-	-	-	-
	1302			Plant and Machinery	243	-	-	-	-	-
				<b>Services</b>	<b>5,015</b>	-	-	-	-	-
	1401			Transport	2,991	-	-	-	-	-
	1402			Postal and Communication	1,087	-	-	-	-	-
	1409			Other	937	-	-	-	-	-
				<b>Transfers</b>	<b>161</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	161	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>512,995</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,967</b>	-	-	-	-	-
	2001			Buildings and Structures	425	-	-	-	-	-
	2002			Plant, Machinery and Equipment	268	-	-	-	-	-
	2003			Vehicles	1,275	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>1,845</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	637	-	-	-	-	-
	2103			Plant, Machinery and Equipment	1,208	-	-	-	-	-
001				<b>Qualitative Development Reforms in Education</b>	<b>509,182</b>	-	-	-	-	-
	2401			Staff Training	1,756	-	-	-	-	-
	2509			Other	507,425	-	-	-	-	-
	034			<i>Curricular Revision</i>	768	-	-	-	-	-
	051			<i>Continuous/ School Based Assessment System</i>	4,279	-	-	-	-	-
	052			<i>Self-learning, Blended learning and Distance Education</i>	462,630	-	-	-	-	-
	099			<i>Other</i>	39,748	-	-	-	-	-
				<b>Total Expenditure</b>	<b>562,421</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>562,421</b>	-	-	-	-	-
				<b>Domestic</b>	<b>562,421</b>	-	-	-	-	-
11				Domestic Funds	562,421	-	-	-	-	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**14 - Former State Ministry - 422-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>19,089</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>8,776</b>	-	-	-	-	-
	1001	Salaries and Wages			5,200	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,699	-	-	-	-	-
	1003	Other Allowances			1,877	-	-	-	-	-
<b>Travelling Expenses</b>					<b>1,657</b>	-	-	-	-	-
	1101	Domestic			1,657	-	-	-	-	-
<b>Supplies</b>					<b>5,704</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			60	-	-	-	-	-
	1202	Fuel			5,644	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>2,299</b>	-	-	-	-	-
	1301	Vehicles			2,249	-	-	-	-	-
	1302	Plant and Machinery			50	-	-	-	-	-
<b>Services</b>					<b>653</b>	-	-	-	-	-
	1402	Postal and Communication			467	-	-	-	-	-
	1409	Other			186	-	-	-	-	-
<b>Capital Expenditure</b>					<b>902</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>902</b>	-	-	-	-	-
	2003	Vehicles			902	-	-	-	-	-
<b>Total Expenditure</b>					<b>19,991</b>	-	-	-	-	-
<b>Total Financing</b>					<b>19,991</b>	-	-	-	-	-
<b>Domestic</b>					<b>19,991</b>	-	-	-	-	-
11	Domestic Funds				19,991	-	-	-	-	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**15 - Former State Ministry - 422-1-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>68,536</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>46,693</b>	-	-	-	-	-
	1001			Salaries and Wages	33,583	-	-	-	-	-
	1002			Overtime and Holiday Payments	2,490	-	-	-	-	-
	1003			Other Allowances	10,620	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>1,910</b>	-	-	-	-	-
	1101			Domestic	1,910	-	-	-	-	-
				<b>Supplies</b>	<b>8,801</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	2,500	-	-	-	-	-
	1202			Fuel	6,269	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>6,342</b>	-	-	-	-	-
	1301			Vehicles	4,888	-	-	-	-	-
	1302			Plant and Machinery	1,447	-	-	-	-	-
	1303			Buildings and Structures	7	-	-	-	-	-
				<b>Services</b>	<b>4,328</b>	-	-	-	-	-
	1401			Transport	2,011	-	-	-	-	-
	1402			Postal and Communication	1,305	-	-	-	-	-
	1409			Other	1,012	-	-	-	-	-
				<b>Transfers</b>	<b>462</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	462	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>13,760</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,667</b>	-	-	-	-	-
	2001			Buildings and Structures	675	-	-	-	-	-
	2003			Vehicles	4,993	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>1,491</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	1,021	-	-	-	-	-
	2103			Plant, Machinery and Equipment	219	-	-	-	-	-
	2106			Software Development	251	-	-	-	-	-
				<b>Capacity Building</b>	<b>143</b>	-	-	-	-	-
	2401			Staff Training	143	-	-	-	-	-
001				<b>Regulate and Expand the Activities of Dhamma Schools</b>	<b>6,459</b>	-	-	-	-	-
	2205			Capital Grants to Non-Public Institution	6,459	-	-	-	-	-
				<b>Total Expenditure</b>	<b>82,296</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>82,296</b>	-	-	-	-	-
				<b>Domestic</b>	<b>82,296</b>	-	-	-	-	-
11				Domestic Funds	82,296	-	-	-	-	-

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**16 - Former State Ministry - 421-01-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>11,097</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>5,669</b>	-	-	-	-	-
	1001	Salaries and Wages			3,383	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,189	-	-	-	-	-
	1003	Other Allowances			1,097	-	-	-	-	-
<b>Travelling Expenses</b>					<b>847</b>	-	-	-	-	-
	1101	Domestic			847	-	-	-	-	-
<b>Supplies</b>					<b>2,795</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			650	-	-	-	-	-
	1202	Fuel			2,145	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>941</b>	-	-	-	-	-
	1301	Vehicles			863	-	-	-	-	-
	1302	Plant and Machinery			14	-	-	-	-	-
	1303	Buildings and Structures			63	-	-	-	-	-
<b>Services</b>					<b>845</b>	-	-	-	-	-
	1402	Postal and Communication			543	-	-	-	-	-
	1403	Electricity and Water			50	-	-	-	-	-
	1409	Other			251	-	-	-	-	-
<b>Capital Expenditure</b>					<b>45</b>	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>45</b>	-	-	-	-	-
	2102	Furniture and Office Equipment			45	-	-	-	-	-
<b>Total Expenditure</b>					<b>11,142</b>	-	-	-	-	-
<b>Total Financing</b>					<b>11,142</b>	-	-	-	-	-
<b>Domestic</b>					<b>11,142</b>	-	-	-	-	-
11	Domestic Funds				11,142	-	-	-	-	-



**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**17 - Administration and Establishment Services (Research & Innovation)**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
		-	Revised Budget	Estimate	Projections		
	<b>Recurrent Expenditure</b>	<b>139,331</b>	<b>175,000</b>	<b>180,000</b>	<b>184,000</b>	<b>189,000</b>	<b>728,000</b>
	<b>Personal Emoluments</b>	<b>69,955</b>	<b>74,000</b>	<b>62,000</b>	<b>63,200</b>	<b>64,500</b>	<b>263,700</b>
1001	Salaries and Wages	47,955	49,500	43,000	43,500	44,000	180,000
1002	Overtime and Holiday Payments	1,090	3,500	2,000	2,200	2,500	10,200
1003	Other Allowances	20,909	21,000	17,000	17,500	18,000	73,500
	<b>Travelling Expenses</b>	<b>286</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>2,200</b>	<b>6,400</b>
1101	Domestic	286	500	500	700	1,000	2,700
1102	Foreign	-	500	1,000	1,000	1,200	3,700
	<b>Supplies</b>	<b>10,210</b>	<b>16,800</b>	<b>20,600</b>	<b>21,100</b>	<b>22,000</b>	<b>80,500</b>
1201	Stationery and Office Requisites	2,896	4,200	4,500	4,600	4,900	18,200
1202	Fuel	7,270	12,500	16,000	16,400	17,000	61,900
002	<i>Fuel Allowance</i>	-	-	5,500	5,600	5,800	16,900
009	<i>Fuel for Pool Vehicles</i>	-	-	10,500	10,800	11,200	32,500
1203	Diets and Uniforms	44	100	100	100	100	400
002	<i>Uniforms</i>	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>5,463</b>	<b>17,100</b>	<b>18,000</b>	<b>18,500</b>	<b>19,000</b>	<b>72,600</b>
1301	Vehicles	3,987	14,000	14,000	14,300	14,500	56,800
1302	Plant and Machinery	1,337	2,500	3,000	3,200	3,500	12,200
1303	Buildings and Structures	140	600	1,000	1,000	1,000	3,600
	<b>Services</b>	<b>53,153</b>	<b>65,500</b>	<b>77,500</b>	<b>79,100</b>	<b>80,800</b>	<b>302,900</b>
1401	Transport	3,623	3,800	4,500	4,600	4,800	17,700
1402	Postal and Communication	2,720	3,500	1,500	1,600	1,700	8,300
1403	Electricity and Water	-	1,000	500	500	500	2,500
1404	Rents and Local Taxes	43,008	53,000	63,000	63,500	64,000	243,500
1405	Cleaning and Janitorial Services	-	-	2,500	2,600	2,800	7,900
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,466	200	-	-	-	200
1409	Other	2,336	4,000	5,500	6,300	7,000	22,800
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	500	600	700	1,800
139	<i>Vehicle Insurance</i>	-	-	2,000	2,200	2,300	6,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	3,000	3,500	4,000	10,500
	<b>Transfers</b>	<b>264</b>	<b>500</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>1,800</b>
1506	Property Loan Interest to Public Servants	264	500	400	400	500	1,800
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>
1703	Implementation of the Official Languages Policy	-	100	-	-	-	100
	<b>Capital Expenditure</b>	<b>208</b>	<b>10,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>31,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>143</b>	<b>7,500</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>20,200</b>
2001	Buildings and Structures	143	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment	-	2,500	-	-	-	2,500
2003	Vehicles	-	4,000	4,000	4,200	4,500	16,700
	<b>Acquisition of Capital Assets</b>	<b>65</b>	<b>2,000</b>	<b>1,500</b>	<b>2,100</b>	<b>2,500</b>	<b>8,100</b>
2102	Furniture and Office Equipment	65	-	1,000	1,300	1,500	3,800
2103	Plant, Machinery and Equipment	-	2,000	500	800	1,000	4,300
	<b>Capacity Building</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>700</b>	<b>1,000</b>	<b>2,700</b>
2401	Staff Training	-	500	500	700	1,000	2,700
	<b>Total Expenditure</b>	<b>139,539</b>	<b>185,000</b>	<b>186,000</b>	<b>191,000</b>	<b>197,000</b>	<b>759,000</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections		
<b>Total Financing</b>		<b>139,539</b>	<b>185,000</b>	<b>186,000</b>	<b>191,000</b>	<b>197,000</b>	<b>759,000</b>
	<b>Domestic</b>	<b>139,539</b>	<b>185,000</b>	<b>186,000</b>	<b>191,000</b>	<b>197,000</b>	<b>759,000</b>
11	Domestic Funds	139,539	185,000	186,000	191,000	197,000	759,000

**HEAD - 126 Minister of Education**  
**1 - Operational Activities**  
**18 - Administration and Establishment Services (Skills Development and Vocational Education)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023	2024	2025		2026
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>5,145,732</b>	<b>6,220,000</b>	<b>6,155,000</b>	<b>6,286,000</b>	<b>6,391,000</b>	<b>25,052,000</b>
				<b>Personal Emoluments</b>	<b>313,593</b>	<b>350,500</b>	<b>342,000</b>	<b>354,200</b>	<b>356,400</b>	<b>1,403,100</b>
	1001			Salaries and Wages	216,738	241,000	238,000	239,000	240,000	958,000
	1002			Overtime and Holiday Payments	2,739	4,500	4,000	4,200	4,400	17,100
	1003			Other Allowances	94,116	105,000	100,000	111,000	112,000	428,000
				<b>Travelling Expenses</b>	<b>10,936</b>	<b>14,500</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>64,000</b>
	1101			Domestic	10,720	14,000	15,000	15,500	16,000	60,500
	1102			Foreign	216	500	1,000	1,000	1,000	3,500
				<b>Supplies</b>	<b>20,189</b>	<b>42,600</b>	<b>35,100</b>	<b>36,800</b>	<b>38,100</b>	<b>152,600</b>
	1201			Stationery and Office Requisites	6,658	14,000	11,000	12,500	13,000	50,500
	1202			Fuel	13,439	28,500	24,000	24,200	25,000	101,700
		002		<i>Fuel Allowance</i>	-	-	8,000	8,200	8,400	24,600
		009		<i>Fuel for Pool Vehicles</i>	-	-	15,000	15,500	16,000	46,500
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	500	600	2,100
	1203			Diets and Uniforms	92	100	100	100	100	400
		002		<i>Uniforms</i>	-	-	100	100	100	300
				<b>Maintenance Expenditure</b>	<b>10,854</b>	<b>20,000</b>	<b>17,000</b>	<b>18,500</b>	<b>19,500</b>	<b>75,000</b>
	1301			Vehicles	6,120	14,500	15,000	16,500	17,000	63,000
	1302			Plant and Machinery	3,005	4,500	-	-	-	4,500
	1303			Buildings and Structures	1,730	1,000	1,000	1,500	2,000	5,500
	1304			Software Maintenance	-	-	1,000	500	500	2,000
				<b>Services</b>	<b>26,556</b>	<b>44,800</b>	<b>60,600</b>	<b>66,700</b>	<b>69,800</b>	<b>241,900</b>
	1401			Transport	4,762	6,800	5,000	5,200	5,400	22,400
	1402			Postal and Communication	4,438	9,000	5,000	5,500	5,800	25,300
	1403			Electricity and Water	7,254	16,000	25,000	28,000	29,000	98,000
	1404			Rents and Local Taxes	592	1,000	1,000	1,000	1,000	4,000
	1405			Cleaning and Janitorial Services	-	-	6,000	7,400	8,000	21,400
	1407			Security Services	-	-	4,000	4,200	4,500	12,700
	1409			Other	9,510	12,000	14,600	15,400	16,100	58,100
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,000	5,200	5,300	15,500
		139		<i>Vehicle Insurance</i>	-	-	1,600	1,700	1,800	5,100
		140		<i>Miscellaneous Services Expenditure</i>	-	-	8,000	8,500	9,000	25,500
				<b>Transfers</b>	<b>4,248</b>	<b>8,400</b>	<b>60,000</b>	<b>60,500</b>	<b>61,000</b>	<b>189,900</b>
	1505			Subscriptions and Contributions Fee	-	2,900	56,000	56,000	56,000	170,900
	1506			Property Loan Interest to Public Servants	4,248	5,500	4,000	4,500	5,000	19,000
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>300</b>	<b>200</b>	<b>200</b>	<b>900</b>
	1703			Implementation of the Official Languages Policy	-	200	300	200	200	900
001				<b>Incentive for Lecturers &amp; Stipend for Students in Vocational Education</b>	<b>171,000</b>	<b>178,000</b>	<b>228,000</b>	<b>230,000</b>	<b>232,000</b>	<b>868,000</b>
	1003			Other Allowances	171,000	178,000	228,000	230,000	232,000	868,000
		009		<i>Incentive for Instructors</i>	171,000	178,000	228,000	230,000	232,000	868,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				<b>Tertiary and Vocational Education Commission</b>	<b>152,725</b>	<b>226,000</b>	<b>230,000</b>	<b>245,000</b>	<b>255,000</b>	<b>956,000</b>
	1503			Public Institutions (Personal Emoluments)	83,725	100,000	100,000	105,000	110,000	415,000
	1509			Public Institutions (Other Operational Expenditure)	69,000	126,000	130,000	140,000	145,000	541,000
003				<b>Vocational Training Authority of Sri Lanka</b>	<b>1,744,230</b>	<b>2,087,000</b>	<b>1,860,000</b>	<b>1,875,000</b>	<b>1,895,000</b>	<b>7,717,000</b>
	1503			Public Institutions (Personal Emoluments)	1,376,230	1,435,000	1,340,000	1,345,000	1,355,000	5,475,000
	1509			Public Institutions (Other Operational Expenditure)	368,000	652,000	520,000	530,000	540,000	2,242,000
004				<b>National Apprentice &amp; Industrial Training Authority</b>	<b>1,188,500</b>	<b>1,440,000</b>	<b>1,355,000</b>	<b>1,365,000</b>	<b>1,375,000</b>	<b>5,535,000</b>
	1503			Public Institutions (Personal Emoluments)	861,500	900,000	895,000	900,000	905,000	3,600,000
	1509			Public Institutions (Other Operational Expenditure)	327,000	540,000	460,000	465,000	470,000	1,935,000
005				<b>Ceylon German Technical Training Institute</b>	<b>337,000</b>	<b>416,000</b>	<b>440,000</b>	<b>450,000</b>	<b>460,000</b>	<b>1,766,000</b>
	1503			Public Institutions (Personal Emoluments)	226,500	236,000	250,000	255,000	260,000	1,001,000
	1509			Public Institutions (Other Operational Expenditure)	110,500	180,000	190,000	195,000	200,000	765,000
006				<b>University of Vocational Technology (UNIVOTEC)</b>	<b>721,534</b>	<b>892,000</b>	<b>971,000</b>	<b>1,012,600</b>	<b>1,042,000</b>	<b>3,917,600</b>
	1503			Public Institutions (Personal Emoluments)	568,993	600,000	603,000	625,000	638,000	2,466,000
	014			<i>University of Vocational Technology</i>	<i>321,900</i>	<i>340,000</i>	<i>326,000</i>	<i>340,000</i>	<i>345,000</i>	<i>1,351,000</i>
	015			<i>University College of Jaffna</i>	<i>50,500</i>	<i>52,000</i>	<i>56,000</i>	<i>57,000</i>	<i>58,000</i>	<i>223,000</i>
	016			<i>University College of Ratmalana</i>	<i>42,799</i>	<i>45,000</i>	<i>46,000</i>	<i>47,000</i>	<i>48,000</i>	<i>186,000</i>
	017			<i>University College of Anuradhapura</i>	<i>40,700</i>	<i>42,000</i>	<i>46,000</i>	<i>47,500</i>	<i>49,000</i>	<i>184,500</i>
	018			<i>University College of Kuliyapitiya</i>	<i>38,964</i>	<i>39,000</i>	<i>46,000</i>	<i>47,500</i>	<i>49,000</i>	<i>181,500</i>
	019			<i>University College of Matara</i>	<i>37,460</i>	<i>42,000</i>	<i>42,000</i>	<i>43,500</i>	<i>45,000</i>	<i>172,500</i>
	020			<i>University College of Batangala</i>	<i>36,670</i>	<i>40,000</i>	<i>41,000</i>	<i>42,500</i>	<i>44,000</i>	<i>167,500</i>
	1509			Public Institutions (Other Operational Expenditure)	152,541	292,000	368,000	387,600	404,000	1,451,600
	009			<i>University collage of Jaffna</i>	<i>12,450</i>	<i>25,000</i>	<i>26,000</i>	<i>28,000</i>	<i>30,000</i>	<i>109,000</i>
	010			<i>University collage of Rathmalana</i>	<i>15,650</i>	<i>24,000</i>	<i>29,000</i>	<i>30,000</i>	<i>32,000</i>	<i>115,000</i>
	011			<i>University collage of Anuradhapura</i>	<i>15,450</i>	<i>24,000</i>	<i>27,000</i>	<i>29,000</i>	<i>31,000</i>	<i>111,000</i>
	012			<i>University collage of Kuliyapitiya</i>	<i>17,991</i>	<i>25,000</i>	<i>29,000</i>	<i>31,600</i>	<i>33,000</i>	<i>118,600</i>
	013			<i>University collage of Matara</i>	<i>14,100</i>	<i>24,000</i>	<i>29,000</i>	<i>31,500</i>	<i>33,000</i>	<i>117,500</i>
	014			<i>University collage of Batangala</i>	<i>15,900</i>	<i>25,000</i>	<i>28,000</i>	<i>30,500</i>	<i>33,000</i>	<i>116,500</i>
	015			<i>University of Vocational Technology</i>	<i>61,000</i>	<i>145,000</i>	<i>200,000</i>	<i>207,000</i>	<i>212,000</i>	<i>764,000</i>
007				<b>Ocean University of Sri Lanka</b>	<b>404,580</b>	<b>500,000</b>	<b>540,000</b>	<b>555,000</b>	<b>570,000</b>	<b>2,165,000</b>
	1503			Public Institutions (Personal Emoluments)	334,580	385,000	400,000	405,000	410,000	1,600,000
	1509			Public Institutions (Other Operational Expenditure)	70,000	115,000	140,000	150,000	160,000	565,000
008				<b>Hardy Institute of Technology</b>	<b>39,788</b>	-	-	-	-	-
	1508			Other	39,788	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>223,241</b>	<b>716,000</b>	<b>784,000</b>	<b>1,293,000</b>	<b>1,832,000</b>	<b>4,625,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,511</b>	<b>15,000</b>	<b>12,100</b>	<b>13,100</b>	<b>15,700</b>	<b>55,900</b>
	2001			Buildings and Structures	1,277	6,000	7,600	8,000	10,200	31,800
	2002			Plant, Machinery and Equipment	-	6,000	2,000	2,300	2,500	12,800
	2003			Vehicles	234	3,000	2,500	2,800	3,000	11,300

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>1,993</b>	<b>3,500</b>	<b>4,500</b>	<b>5,300</b>	<b>6,500</b>	<b>19,800</b>
2102	Furniture and Office Equipment	1,904	2,000	3,500	4,000	5,000	14,500
2103	Plant, Machinery and Equipment	89	1,500	1,000	1,300	1,500	5,300
	<b>Capacity Building</b>	<b>376</b>	<b>500</b>	<b>400</b>	<b>600</b>	<b>800</b>	<b>2,300</b>
2401	Staff Training	376	500	400	600	800	2,300
002	<b>Tertiary and Vocational Education Commission</b>	<b>7,540</b>	<b>15,000</b>	<b>21,000</b>	<b>34,000</b>	<b>49,000</b>	<b>119,000</b>
2201	Public Institutions	7,540	15,000	21,000	34,000	49,000	119,000
003	<b>Vocational Training Authority of Sri Lanka</b>	<b>39,365</b>	<b>120,000</b>	<b>120,000</b>	<b>200,000</b>	<b>300,000</b>	<b>740,000</b>
2201	Public Institutions	39,365	120,000	120,000	200,000	300,000	740,000
004	<b>National Apprentice &amp; Industrial Training Authority</b>	<b>67,950</b>	<b>116,000</b>	<b>100,000</b>	<b>170,000</b>	<b>300,000</b>	<b>686,000</b>
2201	Public Institutions	67,950	116,000	100,000	170,000	300,000	686,000
005	<b>Ceylon German Technical Training Institute</b>	<b>13,000</b>	<b>50,000</b>	<b>160,000</b>	<b>250,000</b>	<b>300,000</b>	<b>760,000</b>
2201	Public Institutions	13,000	50,000	160,000	250,000	300,000	760,000
006	<b>University of Vocational Technology (UNIVOTEC)</b>	<b>46,200</b>	<b>126,000</b>	<b>286,000</b>	<b>440,000</b>	<b>610,000</b>	<b>1,462,000</b>
2201	Public Institutions	46,200	126,000	286,000	440,000	610,000	1,462,000
029	<i>University of Vocational Technology</i>	<i>23,600</i>	<i>50,000</i>	<i>165,000</i>	<i>200,000</i>	<i>250,000</i>	<i>665,000</i>
030	<i>University College of Jaffna</i>	<i>5,050</i>	<i>12,000</i>	<i>18,000</i>	<i>40,000</i>	<i>60,000</i>	<i>130,000</i>
031	<i>University College of Ratmalana</i>	<i>1,250</i>	<i>13,000</i>	<i>19,000</i>	<i>40,000</i>	<i>60,000</i>	<i>132,000</i>
032	<i>University College of Anuradhapura</i>	<i>1,850</i>	<i>10,000</i>	<i>15,000</i>	<i>40,000</i>	<i>60,000</i>	<i>125,000</i>
033	<i>University College of Kuliyaipitiya</i>	<i>7,000</i>	<i>14,000</i>	<i>19,000</i>	<i>40,000</i>	<i>60,000</i>	<i>133,000</i>
034	<i>University College of Matara</i>	<i>1,800</i>	<i>15,000</i>	<i>25,000</i>	<i>40,000</i>	<i>60,000</i>	<i>140,000</i>
035	<i>University College of Batangala</i>	<i>5,650</i>	<i>12,000</i>	<i>25,000</i>	<i>40,000</i>	<i>60,000</i>	<i>137,000</i>
007	<b>Ocean University of Sri Lanka</b>	<b>28,568</b>	<b>70,000</b>	<b>80,000</b>	<b>180,000</b>	<b>250,000</b>	<b>580,000</b>
2201	Public Institutions	28,568	70,000	80,000	180,000	250,000	580,000
009	<b>City University - Kegalle</b>	<b>16,738</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200,000</b>
2509	Other	16,738	200,000	-	-	-	200,000
<b>Total Expenditure</b>		<b>5,368,973</b>	<b>6,936,000</b>	<b>6,939,000</b>	<b>7,579,000</b>	<b>8,223,000</b>	<b>29,677,000</b>
<b>Total Financing</b>		<b>5,368,973</b>	<b>6,936,000</b>	<b>6,939,000</b>	<b>7,579,000</b>	<b>8,223,000</b>	<b>29,677,000</b>
<b>Domestic</b>		<b>5,368,973</b>	<b>6,936,000</b>	<b>6,939,000</b>	<b>7,579,000</b>	<b>8,223,000</b>	<b>29,677,000</b>
11	Domestic Funds	5,368,973	6,936,000	6,939,000	7,579,000	8,223,000	29,677,000

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**03 - Primary and Secondary Education**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>66,983,619</b>	<b>44,537,400</b>	<b>45,370,000</b>	<b>49,680,000</b>	<b>53,580,000</b>	<b>193,167,400</b>
001	<b>Primary Education</b>	<b>14,488,524</b>	<b>6,539,440</b>	<b>6,539,000</b>	<b>7,639,000</b>	<b>8,739,000</b>	<b>29,456,440</b>
1001	Salaries and Wages	13,011,527	5,000,000	5,000,000	6,000,000	7,000,000	23,000,000
1003	Other Allowances	1,435,901	1,500,000	1,500,000	1,600,000	1,700,000	6,300,000
1201	Stationery and Office Requisites	6,000	6,000	8,000	8,000	8,000	30,000
1409	Other	430	1,000	1,000	1,000	1,000	4,000
079	<i>Co- Curricular Activities</i>	<i>430</i>	<i>1,000</i>	-	-	-	<i>1,000</i>
140	<i>Miscellaneous Services Expenditure</i>	-	-	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>3,000</i>
1506	Property Loan Interest to Public Servants	34,666	32,440	30,000	30,000	30,000	122,440
002	<b>Secondary Education</b>	<b>52,365,815</b>	<b>37,667,960</b>	<b>38,401,000</b>	<b>41,611,000</b>	<b>44,411,000</b>	<b>162,090,960</b>
1001	Salaries and Wages	43,175,385	28,085,000	28,000,000	30,200,000	32,000,000	118,285,000
1002	Overtime and Holiday Payments	33,344	45,000	50,000	50,000	50,000	195,000
1003	Other Allowances	8,842,531	9,200,000	10,000,000	11,000,000	12,000,000	42,200,000
1101	Domestic	4,672	5,100	10,000	10,000	10,000	35,100
1201	Stationery and Office Requisites	19,999	21,500	30,000	33,000	33,000	117,500
1202	Fuel	2,400	3,000	4,600	5,000	5,000	17,600
009	<i>Fuel for Pool Vehicles</i>	-	-	<i>4,600</i>	<i>5,000</i>	<i>5,000</i>	<i>14,600</i>
1203	Diets and Uniforms	3,177	8,000	7,400	8,000	8,000	31,400
002	<i>Uniforms</i>	-	-	<i>7,400</i>	<i>8,000</i>	<i>8,000</i>	<i>23,400</i>
1301	Vehicles	300	500	500	500	500	2,000
1302	Plant and Machinery	3,800	15,000	15,000	15,000	15,000	60,000
1402	Postal and Communication	10,955	10,000	10,000	10,000	10,000	40,000
1403	Electricity and Water	37,000	55,500	60,000	65,000	65,000	245,500
1404	Rents and Local Taxes	289	460	500	1,000	1,000	2,960
1409	Other	20,150	3,000	3,000	3,500	3,500	13,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	<i>3,000</i>	<i>3,500</i>	<i>3,500</i>	<i>10,000</i>
1506	Property Loan Interest to Public Servants	211,813	215,900	210,000	210,000	210,000	845,900
003	<b>National Level Sports Festivals</b>	<b>30,266</b>	<b>70,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>220,000</b>
1409	Other	30,266	70,000	50,000	50,000	50,000	220,000
004	<b>Facilitate Education and Training of A/L Vocational Stream Students</b>	<b>99,013</b>	<b>100,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>700,000</b>
1409	Other	99,013	100,000	200,000	200,000	200,000	700,000
021	<b>All island competitions</b>	-	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>
1409	Other	-	60,000	60,000	60,000	60,000	240,000
022	<b>Digital Education Infrastructure Maintenance Programme *3</b>	-	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>460,000</b>
1302	Plant and Machinery	-	100,000	120,000	120,000	120,000	460,000
	<b>Capital Expenditure</b>	<b>570,467</b>	<b>927,000</b>	<b>1,400,000</b>	<b>580,000</b>	<b>520,000</b>	<b>3,427,000</b>
	<b>Other Capital Expenditure</b>	<b>9,947</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
2509	Other *1	9,947	25,000	-	-	-	25,000
001	<b>Primary Education</b>	<b>39,574</b>	<b>85,000</b>	<b>165,000</b>	<b>85,000</b>	<b>85,000</b>	<b>420,000</b>
2001	Buildings and Structures	2,132	20,000	100,000	20,000	20,000	160,000
2102	Furniture and Office Equipment	24,984	25,000	25,000	25,000	25,000	100,000
2104	Buildings and Structures	12,459	40,000	40,000	40,000	40,000	160,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				<b>Secondary Education</b>	<b>367,445</b>	<b>557,000</b>	<b>715,000</b>	<b>165,000</b>	<b>165,000</b>	<b>1,602,000</b>
	2001			Buildings and Structures	26,932	50,000	400,000	50,000	50,000	550,000
	2002			Plant, Machinery and Equipment	-	-	10,000	5,000	5,000	20,000
	2101			Vehicles	4,052	-	-	-	-	-
		13			4,052	-	-	-	-	-
	2102			Furniture and Office Equipment	-	5,000	100,000	5,000	5,000	115,000
	2103			Plant, Machinery and Equipment	519	2,000	5,000	5,000	5,000	17,000
	2104			Buildings and Structures *2	335,941	500,000	200,000	100,000	100,000	900,000
004				<b>Facilitate Education and Training of A/L Vocational Stream Students</b>	<b>66,467</b>	<b>80,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>80,000</b>
	2001			Buildings and Structures	13,881	30,000	-	-	-	30,000
	2104			Buildings and Structures	52,586	50,000	-	-	-	50,000
019				<b>Defence Service School</b>	<b>87,034</b>	<b>180,000</b>	<b>250,000</b>	<b>60,000</b>	<b>-</b>	<b>490,000</b>
	2104			Buildings and Structures	87,034	180,000	250,000	60,000	-	490,000
		540		<i>Defence College -Kurunegala</i>	<i>66,855</i>	<i>80,000</i>	<i>80,000</i>	<i>60,000</i>	-	<i>220,000</i>
		541		<i>Defence School - Colombo</i>	<i>20,179</i>	<i>100,000</i>	<i>170,000</i>	-	-	<i>270,000</i>
023				<b>E - Thaksalawa</b>	<b>-</b>	<b>-</b>	<b>270,000</b>	<b>270,000</b>	<b>270,000</b>	<b>810,000</b>
	2103			Plant, Machinery and Equipment	-	-	260,000	260,000	260,000	780,000
	2509			Other	-	-	10,000	10,000	10,000	30,000
<b>Total Expenditure</b>					<b>67,554,086</b>	<b>45,464,400</b>	<b>46,770,000</b>	<b>50,260,000</b>	<b>54,100,000</b>	<b>196,594,400</b>
<b>Total Financing</b>					<b>67,554,086</b>	<b>45,464,400</b>	<b>46,770,000</b>	<b>50,260,000</b>	<b>54,100,000</b>	<b>196,594,400</b>
<b>Domestic</b>					<b>67,550,035</b>	<b>45,464,400</b>	<b>46,770,000</b>	<b>50,260,000</b>	<b>54,100,000</b>	<b>196,594,400</b>
11	Domestic Funds				67,550,035	45,464,400	46,770,000	50,260,000	54,100,000	196,594,400
<b>Foreign</b>					<b>4,052</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
13	Foreign Grants				4,052	-	-	-	-	-

Note: 1. Provision is included under 126-2-07-055 sub project from 2024 onwards.

2. Provision for the activities of on - going projects are included.

3. Rs. 20 mn for National Schools and Rs.100mn for Provincial Schools.

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**05 - Special Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>8,575,380</b>	<b>8,840,000</b>	<b>9,020,000</b>	<b>9,660,000</b>	<b>10,140,000</b>	<b>37,660,000</b>	
001				<b>Special Education</b>	<b>12,029</b>	<b>17,600</b>	<b>19,200</b>	<b>19,900</b>	<b>20,700</b>	<b>77,400</b>	
	1001			Salaries and Wages	3,165	4,000	5,000	5,200	5,500	19,700	
	1002			Overtime and Holiday Payments	-	100	100	100	100	400	
	1003			Other Allowances	2,358	2,500	2,500	2,800	3,000	10,800	
	1402			Postal and Communication	-	-	100	100	100	300	
	1409			Other	1,998	4,000	4,000	4,200	4,500	16,700	
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>4,000</i>	<i>4,200</i>	<i>4,500</i>	<i>12,700</i>	
	1508			Other	4,509	7,000	7,500	7,500	7,500	29,500	
	009			<i>Girls Guide Association</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>6,000</i>	
	010			<i>Boys Scout Association</i>	-	<i>1,000</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>5,500</i>	
	011			<i>Education Publication Advisory Board</i>	<i>1,149</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>1,500</i>	<i>6,000</i>	
	012			<i>Saukyadana Movement</i>	<i>700</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>1,000</i>	<i>4,000</i>	
	013			<i>Religious Education &amp; Oriental Studies Society</i>	<i>1,160</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>2,000</i>	<i>8,000</i>	
002				<b>Strengthening of Piriven Education</b>	<b>5,737,825</b>	<b>5,909,800</b>	<b>5,869,800</b>	<b>6,150,100</b>	<b>6,410,300</b>	<b>24,340,000</b>	
	1001			Salaries and Wages	4,106,336	4,200,000	4,200,000	4,350,000	4,500,000	17,250,000	
	1003			Other Allowances	1,322,539	1,400,000	1,360,000	1,490,000	1,600,000	5,850,000	
	1101			Domestic	-	-	7,000	7,000	7,000	21,000	
	1201			Stationery and Office Requisites	-	-	1,000	1,000	1,000	3,000	
	1202			Fuel	-	-	5,000	5,300	5,500	15,800	
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>5,000</i>	<i>5,300</i>	<i>5,500</i>	<i>15,800</i>	
	1409			Other	-	-	7,000	7,000	7,000	21,000	
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>7,000</i>	<i>7,000</i>	<i>7,000</i>	<i>21,000</i>	
	1506			Property Loan Interest to Public Servants	7,778	9,800	9,800	9,800	9,800	39,200	
	1508			Other	301,172	300,000	280,000	280,000	280,000	1,140,000	
	021			<i>Student Grant for Pirivena</i>	<i>289,996</i>	<i>280,000</i>	<i>280,000</i>	<i>280,000</i>	<i>280,000</i>	<i>1,120,000</i>	
	099			<i>Other</i>	<i>11,176</i>	<i>20,000</i>	-	-	-	<i>20,000</i>	
003				<b>Strengthening of Handicapped Students' Education</b>	<b>258,180</b>	<b>277,600</b>	<b>288,500</b>	<b>294,500</b>	<b>299,500</b>	<b>1,160,100</b>	
	1001			Salaries and Wages	186,960	198,000	204,000	207,000	210,000	819,000	
	1003			Other Allowances	68,215	75,000	80,000	83,000	85,000	323,000	
	1409			Other	244	600	500	500	500	2,100	
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>500</i>	<i>500</i>	<i>500</i>	<i>1,500</i>	
	1508			Other	2,761	4,000	4,000	4,000	4,000	16,000	
004				<b>Assisted Schools</b>	<b>2,538,346</b>	<b>2,602,500</b>	<b>2,802,500</b>	<b>3,152,500</b>	<b>3,364,500</b>	<b>11,922,000</b>	
	1001			Salaries and Wages	1,974,033	2,000,000	2,200,000	2,500,000	2,700,000	9,400,000	
	1003			Other Allowances	562,982	600,000	600,000	650,000	662,000	2,512,000	
	1506			Property Loan Interest to Public Servants	1,330	2,500	2,500	2,500	2,500	10,000	
010				<b>"Shoes for Pirivenas Students"</b>	<b>29,000</b>	<b>32,500</b>	<b>40,000</b>	<b>43,000</b>	<b>45,000</b>	<b>160,500</b>	
	1501			Welfare Programmes	29,000	32,500	40,000	43,000	45,000	160,500	
<b>Capital Expenditure</b>					<b>102,571</b>	<b>212,000</b>	<b>305,000</b>	<b>369,000</b>	<b>404,000</b>	<b>1,290,000</b>	
001				<b>Special Education</b>	<b>2,467</b>	<b>34,000</b>	<b>45,000</b>	<b>35,000</b>	<b>35,000</b>	<b>149,000</b>	
	2001			Buildings and Structures	49	8,000	8,000	8,000	8,000	32,000	
	2102			Furniture and Office Equipment	-	500	1,000	1,000	1,000	3,500	
	2103			Plant, Machinery and Equipment	-	2,500	3,000	3,000	3,000	11,500	
	2104			Buildings and Structures	833	20,000	30,000	20,000	20,000	90,000	
	2401			Staff Training	1,585	3,000	3,000	3,000	3,000	12,000	



							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
002				<b>Strengthening of Piriven Education</b>	<b>93,197</b>	<b>115,000</b>	<b>150,000</b>	<b>250,000</b>	<b>300,000</b>	<b>815,000</b>
	2001			Buildings and Structures	47,782	40,000	-	-	-	40,000
	2102			Furniture and Office Equipment	2,585	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	1,341	1,000	-	-	-	1,000
	2104			Buildings and Structures	23,429	5,000	-	-	-	5,000
	2205			Capital Grants to Non-Public Institution	-	-	150,000	250,000	300,000	700,000
	2401			Staff Training	14,096	55,000	-	-	-	55,000
	2509			Other	3,964	13,000	-	-	-	13,000
	034			<i>Curricular Revision</i>	-	<i>13,000</i>	-	-	-	<i>13,000</i>
003				<b>Strengthening of Handicapped Students' Education</b>	<b>6,214</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>68,000</b>
	2102			Furniture and Office Equipment	-	2,000	2,000	2,000	2,000	8,000
	2509			Other	6,214	15,000	15,000	15,000	15,000	60,000
005				<b>National &amp; Provincial Resource Centres for Children with Special Educational Needs</b>	<b>693</b>	<b>45,000</b>	<b>73,000</b>	<b>67,000</b>	<b>52,000</b>	<b>237,000</b>
	2102			Furniture and Office Equipment	693	5,000	3,000	2,000	2,000	12,000
	2104			Buildings and Structures	-	40,000	70,000	65,000	50,000	225,000
008				<b>Strengthening the Education for Children with Disabilities (GOSL/JICA)</b>	<b>-</b>	<b>1,000</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>21,000</b>
	2509			Other	-	1,000	20,000	-	-	21,000
	13				-	<i>800</i>	<i>18,000</i>	-	-	<i>18,800</i>
	17				-	<i>200</i>	<i>2,000</i>	-	-	<i>2,200</i>
<b>Total Expenditure</b>					<b>8,677,951</b>	<b>9,052,000</b>	<b>9,325,000</b>	<b>10,029,000</b>	<b>10,544,000</b>	<b>38,950,000</b>
<b>Total Financing</b>					<b>8,677,951</b>	<b>9,052,000</b>	<b>9,325,000</b>	<b>10,029,000</b>	<b>10,544,000</b>	<b>38,950,000</b>
<b>Domestic</b>					<b>8,677,951</b>	<b>9,051,200</b>	<b>9,307,000</b>	<b>10,029,000</b>	<b>10,544,000</b>	<b>38,931,200</b>
11	Domestic Funds				8,677,951	9,051,000	9,305,000	10,029,000	10,544,000	38,929,000
17	Foreign Finance Associated Costs				-	200	2,000	-	-	2,200
<b>Foreign</b>					<b>-</b>	<b>800</b>	<b>18,000</b>	<b>-</b>	<b>-</b>	<b>18,800</b>
13	Foreign Grants				-	800	18,000	-	-	18,800

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**06 - Teacher Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023	2024	2025		2026
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>2,572,818</b>	<b>3,034,600</b>	<b>3,070,000</b>	<b>3,250,000</b>	<b>3,480,000</b>	<b>12,834,600</b>
001				<b>Teachers Colleges and Centers</b>	<b>441,169</b>	<b>483,900</b>	<b>514,800</b>	<b>551,000</b>	<b>589,750</b>	<b>2,139,450</b>
	1001			Salaries and Wages	298,044	320,000	350,000	380,000	410,000	1,460,000
	1002			Overtime and Holiday Payments	798	1,200	1,500	1,500	1,500	5,700
	1003			Other Allowances	120,574	130,000	120,000	125,000	130,000	505,000
	1101			Domestic	976	2,350	2,000	2,000	2,000	8,350
	1201			Stationery and Office Requisites	2,660	3,700	3,000	3,000	3,200	12,900
	1203			Diets and Uniforms	123	150	300	300	450	1,200
	002			<i>Uniforms</i>	-	-	300	300	450	1,050
	1302			Plant and Machinery	428	1,000	2,000	1,000	1,000	5,000
	1303			Buildings and Structures	428	1,000	1,000	1,000	1,000	4,000
	1402			Postal and Communication	3,475	4,500	4,500	4,600	4,600	18,200
	1403			Electricity and Water	4,902	10,000	20,000	22,000	25,000	77,000
	1409			Other	6,674	7,500	8,000	8,000	8,000	31,500
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,000	1,000	3,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	7,000	7,000	7,000	21,000
	1506			Property Loan Interest to Public Servants	2,087	2,500	2,500	2,600	3,000	10,600
002				<b>National Colleges of Education</b>	<b>1,603,343</b>	<b>1,880,700</b>	<b>1,955,200</b>	<b>2,099,000</b>	<b>2,290,250</b>	<b>8,225,150</b>
	1001			Salaries and Wages	994,144	1,096,000	1,100,000	1,220,000	1,400,000	4,816,000
	1002			Overtime and Holiday Payments	10,675	12,000	15,000	15,000	15,000	57,000
	1003			Other Allowances	403,987	510,000	510,000	520,000	525,000	2,065,000
	1101			Domestic	15,097	17,000	20,000	20,000	20,000	77,000
	1201			Stationery and Office Requisites	9,820	20,000	20,000	22,000	22,000	84,000
	1202			Fuel	12,171	20,000	20,000	23,000	24,000	87,000
	009			<i>Fuel for Pool Vehicles</i>	-	-	14,000	16,000	17,000	47,000
	010			<i>Fuel for Other Purposes</i>	-	-	6,000	7,000	7,000	20,000
	1203			Diets and Uniforms	777	1,500	1,000	1,000	1,000	4,500
	002			<i>Uniforms</i>	-	-	1,000	1,000	1,000	3,000
	1301			Vehicles	3,266	8,000	4,000	4,000	4,000	20,000
	1302			Plant and Machinery	5,988	6,000	6,000	6,000	6,000	24,000
	1303			Buildings and Structures	3,155	7,000	3,000	3,000	3,000	16,000
	1402			Postal and Communication	20,751	30,000	30,000	32,000	32,000	124,000
	1403			Electricity and Water	51,399	83,000	110,000	115,000	120,000	428,000
	1404			Rents and Local Taxes	150	200	200	200	250	850
	1407			Security Services	-	-	10,000	11,800	12,000	33,800
	1408			Lease Rental for Vehicles procured Under Operational Leasing	40,463	34,000	70,000	70,000	70,000	244,000
	1409			Other	21,231	25,000	25,000	25,000	25,000	100,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,000	5,000	5,000	15,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	20,000	20,000	20,000	60,000
	1506			Property Loan Interest to Public Servants	10,268	11,000	11,000	11,000	11,000	44,000
007				<b>NCOE Student's Allowance</b>	<b>528,305</b>	<b>670,000</b>	<b>600,000</b>	<b>600,000</b>	<b>600,000</b>	<b>2,470,000</b>
	1508			Other	528,305	670,000	600,000	600,000	600,000	2,470,000
				<b>Capital Expenditure</b>	<b>66,577</b>	<b>225,000</b>	<b>305,000</b>	<b>399,000</b>	<b>400,000</b>	<b>1,329,000</b>
				<b>Capacity Building</b>	<b>25,580</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>120,000</b>
	2401			Staff Training	25,580	30,000	30,000	30,000	30,000	120,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
001	<b>Teachers Colleges and Centers</b>	<b>15,444</b>	<b>78,500</b>	<b>130,000</b>	<b>159,000</b>	<b>160,000</b>	<b>527,500</b>
2001	Buildings and Structures	7,910	50,000	50,000	100,000	100,000	300,000
2002	Plant, Machinery and Equipment	1,384	1,500	4,000	2,000	3,000	10,500
2102	Furniture and Office Equipment	1,488	5,000	22,000	5,000	5,000	37,000
2103	Plant, Machinery and Equipment	1,684	2,000	4,000	2,000	2,000	10,000
2104	Buildings and Structures	2,978	20,000	50,000	50,000	50,000	170,000
002	<b>National Colleges of Education</b>	<b>25,553</b>	<b>116,500</b>	<b>145,000</b>	<b>210,000</b>	<b>210,000</b>	<b>681,500</b>
2001	Buildings and Structures	8,599	60,000	60,000	100,000	100,000	320,000
2002	Plant, Machinery and Equipment	335	500	1,000	1,000	1,000	3,500
2003	Vehicles	257	1,000	2,000	1,000	1,000	5,000
2102	Furniture and Office Equipment	4,638	6,000	22,000	5,000	5,000	38,000
2103	Plant, Machinery and Equipment	2,356	3,000	10,000	3,000	3,000	19,000
2104	Buildings and Structures	9,369	46,000	50,000	100,000	100,000	296,000
<b>Total Expenditure</b>		<b>2,639,395</b>	<b>3,259,600</b>	<b>3,375,000</b>	<b>3,649,000</b>	<b>3,880,000</b>	<b>14,163,600</b>
<b>Total Financing</b>		<b>2,639,395</b>	<b>3,259,600</b>	<b>3,375,000</b>	<b>3,649,000</b>	<b>3,880,000</b>	<b>14,163,600</b>
<b>Domestic</b>		<b>2,639,395</b>	<b>3,259,600</b>	<b>3,375,000</b>	<b>3,649,000</b>	<b>3,880,000</b>	<b>14,163,600</b>
11	Domestic Funds	2,639,395	3,259,600	3,375,000	3,649,000	3,880,000	14,163,600

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**07 - General Education Development Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>3,520,395</b>	<b>13,750,000</b>	<b>16,920,000</b>	<b>22,242,000</b>	<b>30,476,000</b>	<b>83,388,000</b>
001				<b>UNESCO Activities</b>	<b>16,095</b>	<b>23,893</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>53,893</b>
	2509			Other	16,095	23,893	10,000	10,000	10,000	53,893
		13			16,095	23,893	10,000	10,000	10,000	53,893
009				<b>Establishment of National College of Education for Technology Stream (GOSL/KOICA)</b>	<b>786,466</b>	<b>1,532,500</b>	<b>2,620,000</b>	<b>2,407,000</b>	<b>833,000</b>	<b>7,392,500</b>
	2104			Buildings and Structures	781,167	1,525,000	2,612,000	2,400,000	830,000	7,367,000
					215,349	400,000	1,200,000	1,200,000	600,000	3,400,000
		13			500,039	1,000,000	1,200,000	1,000,000	200,000	3,400,000
		17			65,779	125,000	212,000	200,000	30,000	567,000
	2509			Other	5,299	7,500	8,000	7,000	3,000	25,500
		17			5,299	7,500	8,000	7,000	3,000	25,500
014				<b>Providing Electricity Facilities (through National Grid or Solar) for the Schools *1</b>	<b>6,740</b>	<b>25,000</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>110,000</b>
	2506			Infrastructure Development	6,740	25,000	25,000	30,000	30,000	110,000
015				<b>Upgrading Plantation Schools to Secondary Level</b>	<b>14,143</b>	<b>77,000</b>	<b>185,000</b>	<b>200,000</b>	<b>200,000</b>	<b>662,000</b>
	2001			Buildings and Structures	2,469	13,000	25,000	50,000	50,000	138,000
	2102			Furniture and Office Equipment	-	-	110,000	100,000	100,000	310,000
	2104			Buildings and Structures	11,674	64,000	50,000	50,000	50,000	214,000
017				<b>Facilitate Dental Health Facilities in Schools</b>	<b>4,342</b>	<b>20,000</b>	<b>16,000</b>	<b>15,000</b>	<b>11,000</b>	<b>62,000</b>
	2001			Buildings and Structures	-	5,000	1,000	1,000	1,000	8,000
	2104			Buildings and Structures	4,342	15,000	15,000	14,000	10,000	54,000
018				<b>Providing Sanitary and Water Facilities for all Schools</b>	<b>39,597</b>	<b>108,000</b>	<b>42,000</b>	<b>40,000</b>	<b>40,000</b>	<b>230,000</b>
	2104			Buildings and Structures	39,597	108,000	42,000	40,000	40,000	230,000
019				<b>Upgrading Facilities of 3,577 Primary Schools</b>	<b>75,061</b>	<b>510,000</b>	<b>402,000</b>	<b>410,000</b>	<b>150,000</b>	<b>1,472,000</b>
	2001			Buildings and Structures	11,764	10,000	2,000	10,000	10,000	32,000
	2104			Buildings and Structures	63,297	500,000	400,000	400,000	140,000	1,440,000
023				<b>Providing Facilities of Teacher Quarters and Rest Rooms etc.for Rural &amp; Regional Schools</b>	<b>526</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>110,000</b>
	2104			Buildings and Structures	526	20,000	30,000	30,000	30,000	110,000
024				<b>Upgrading facilities of 1000 Secondary Schools</b>	<b>514,177</b>	<b>700,000</b>	<b>900,000</b>	<b>800,000</b>	<b>900,000</b>	<b>3,300,000</b>
	2001			Buildings and Structures	46,613	200,000	400,000	400,000	400,000	1,400,000
	2104			Buildings and Structures	467,564	500,000	500,000	400,000	500,000	1,900,000
025				<b>Improve facilities of 1,360 Schools which were not included in recent projects</b>	<b>391,057</b>	<b>1,040,000</b>	<b>900,000</b>	<b>600,000</b>	<b>500,000</b>	<b>3,040,000</b>
	2001			Buildings and Structures	22,249	40,000	400,000	200,000	100,000	740,000
	2102			Furniture and Office Equipment	9,987	-	-	-	-	-
	2104			Buildings and Structures	358,822	1,000,000	500,000	400,000	400,000	2,300,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
027				<b>Construction of Multi Ethnic Trilingual School in Polonnaruwa</b>	-	<b>188,000</b>	<b>185,000</b>	<b>180,000</b>	<b>162,000</b>	<b>715,000</b>
	2104			Buildings and Structures	-	188,000	185,000	180,000	162,000	715,000
					-	80,000	35,000	30,000	12,000	157,000
		13			-	100,000	100,000	100,000	100,000	400,000
		17			-	8,000	50,000	50,000	50,000	158,000
030				<b>New Investment</b>	-	-	-	<b>5,000,000</b>	<b>10,000,000</b>	<b>15,000,000</b>
	2104			Buildings and Structures	-	-	-	5,000,000	10,000,000	15,000,000
031				<b>Annual work plan- UNFPA</b>	<b>938</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>12,000</b>
	2401			Staff Training	938	3,000	3,000	3,000	3,000	12,000
		13			938	3,000	3,000	3,000	3,000	12,000
034				<b>Annual Work Plan - UNICEF</b>	<b>8,805</b>	<b>25,000</b>	<b>95,000</b>	<b>25,000</b>	<b>25,000</b>	<b>170,000</b>
	2509			Other	8,805	25,000	95,000	25,000	25,000	170,000
		13			8,805	25,000	95,000	25,000	25,000	170,000
035				<b>General Education Modernization Project (GOSL/ WB)</b>	<b>222,978</b>	<b>1,800,000</b>	<b>3,000,000</b>	-	-	<b>4,800,000</b>
	2001			Buildings and Structures	-	-	900,000	-	-	900,000
		12			-	-	900,000	-	-	900,000
	2102			Furniture and Office Equipment	23,954	100,000	100,000	-	-	200,000
		12			23,954	100,000	100,000	-	-	200,000
	2103			Plant, Machinery and Equipment	-	300,000	300,000	-	-	600,000
		12			-	300,000	300,000	-	-	600,000
	2401			Staff Training	1,757	400,000	700,000	-	-	1,100,000
		12			1,757	400,000	700,000	-	-	1,100,000
	2509			Other	197,267	1,000,000	1,000,000	-	-	2,000,000
	049			<i>National System for Quality Assurance</i>	51,473	-	-	-	-	-
		12			51,473	-	-	-	-	-
	050			<i>Strategies, Innovative practices, Learning resource materials</i>	91,717	500,000	500,000	-	-	1,000,000
		12			91,717	500,000	500,000	-	-	1,000,000
	099			<i>Other</i>	54,077	500,000	500,000	-	-	1,000,000
		12			54,077	500,000	500,000	-	-	1,000,000
036				<b>Qualitative Development Reforms in Education *2</b>	-	<b>1,500,000</b>	-	<b>4,000,000</b>	<b>7,000,000</b>	<b>12,500,000</b>
	2401			Staff Training	-	50,000	-	50,000	50,000	150,000
	2509			Other	-	1,450,000	-	3,950,000	6,950,000	12,350,000
	051			<i>Continuous/ School Based Assessment System</i>	-	100,000	-	-	-	100,000
	052			<i>Self-learning, Blended learning and Distance Education</i>	-	1,000,000	-	-	-	1,000,000
	095			<i>National Institute of Education</i>	-	300,000	-	-	-	300,000
	099			<i>Other</i>	-	50,000	-	-	-	50,000
041				<b>Technological Education Development Projects (GOSL/OFID)</b>	<b>352,343</b>	<b>1,895,000</b>	<b>4,262,000</b>	<b>3,380,000</b>	<b>3,300,000</b>	<b>12,837,000</b>
	2001			Buildings and Structures	19,385	220,000	220,000	220,000	220,000	880,000
		12			18,739	200,000	200,000	200,000	200,000	800,000
		17			646	20,000	20,000	20,000	20,000	80,000
	2102			Furniture and Office Equipment	153	280,000	230,000	110,000	110,000	730,000
		12			-	250,000	200,000	100,000	100,000	650,000
		17			153	30,000	30,000	10,000	10,000	80,000
	2103			Plant, Machinery and Equipment	825	385,000	1,650,000	1,100,000	1,020,000	4,155,000
		12			-	325,000	1,500,000	1,000,000	1,000,000	3,825,000
		17			825	60,000	150,000	100,000	20,000	330,000
	2104			Buildings and Structures	326,103	1,000,000	2,150,000	1,900,000	1,900,000	6,950,000
		12			293,889	900,000	2,000,000	1,800,000	1,800,000	6,500,000
		17			32,214	100,000	150,000	100,000	100,000	450,000
	2509			Other	5,877	10,000	12,000	50,000	50,000	122,000
		17			5,877	10,000	12,000	50,000	50,000	122,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
042				<b>Educational Environment Improvement Project in Kilinocchchi - (GOSL/KOICA)</b>	<b>184,147</b>	<b>12,500</b>	-	-	-	<b>12,500</b>
	2001			Buildings and Structures	68,829	-	-	-	-	-
		13			63,731	-	-	-	-	-
		17			5,098	-	-	-	-	-
	2102			Furniture and Office Equipment	115,318	-	-	-	-	-
		13			115,318	-	-	-	-	-
	2103			Plant, Machinery and Equipment	-	12,500	-	-	-	12,500
		17			-	12,500	-	-	-	12,500
043				<b>Establishment of ICT Hubs Secondary Education (GOSL/EDCF)</b>	-	<b>1,562,500</b>	<b>1,100,000</b>	<b>2,000,000</b>	<b>3,200,000</b>	<b>7,862,500</b>
	2102			Furniture and Office Equipment	-	-	360,000	800,000	750,000	1,910,000
		12			-	-	300,000	700,000	600,000	1,600,000
		17			-	-	60,000	100,000	150,000	310,000
	2104			Buildings and Structures	-	1,562,500	640,000	1,100,000	2,350,000	5,652,500
		12			-	1,500,000	550,000	1,000,000	2,000,000	5,050,000
		17			-	62,500	90,000	100,000	350,000	602,500
	2106			Software Development	-	-	100,000	100,000	100,000	300,000
		12			-	-	100,000	100,000	100,000	300,000
044				<b>Upgrading Schools in Plantation Areas (GOSL/India)</b>	-	<b>103,000</b>	<b>235,000</b>	<b>112,000</b>	<b>82,000</b>	<b>532,000</b>
	2104			Buildings and Structures	-	103,000	235,000	112,000	82,000	532,000
		13			-	90,000	200,000	100,000	70,000	460,000
		17			-	13,000	35,000	12,000	12,000	72,000
047				<b>Schools Development Activities and Grants *3</b>	<b>386,072</b>	<b>800,000</b>	-	-	-	<b>800,000</b>
	2509			Other	386,072	800,000	-	-	-	800,000
049				<b>Developments in Schools</b>	<b>19,876</b>	-	-	-	-	-
	2509			Other	19,876	-	-	-	-	-
050				<b>Equip Applied Resource Hubs and Innovation Labs *3</b>	-	<b>500,000</b>	-	-	-	<b>500,000</b>
	2102			Furniture and Office Equipment	-	500,000	-	-	-	500,000
051				<b>Educational Management Information Systems *3</b>	<b>14,903</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2103			Plant, Machinery and Equipment	14,903	100,000	-	-	-	100,000
052				<b>Upgrade facilities of Secondary Schools and Establish 1000 National Schools</b>	<b>367,047</b>	<b>1,200,000</b>	-	-	-	<b>1,200,000</b>
	2001			Buildings and Structures	367,047	200,000	-	-	-	200,000
	2102			Furniture and Office Equipment	-	1,000,000	-	-	-	1,000,000
053				<b>Develop Child friendly School</b>	<b>115,082</b>	-	-	-	-	-
	2509			Other	115,082	-	-	-	-	-
054				<b>Teacher Professional Development Program</b>	-	<b>4,607</b>	-	-	-	<b>4,607</b>
	2509			Other	-	4,607	-	-	-	4,607
		13			-	4,607	-	-	-	4,607
055				<b>Secondary Education Sector Improvement Program (GOSL/ ADB)</b>	-	-	<b>1,410,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>8,410,000</b>
	2001			Buildings and Structures	-	-	180,000	1,500,000	2,500,000	4,180,000
	2102			Furniture and Office Equipment	-	-	50,000	150,000	150,000	350,000
	2103			Plant, Machinery and Equipment	-	-	750,000	790,000	790,000	2,330,000
	2401			Staff Training	-	-	60,000	60,000	60,000	180,000
	2509			Other	-	-	370,000	500,000	500,000	1,370,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
056	<b>Establishment of University of Education</b>	-	-	<b>1,000,000</b>	-	-	<b>1,000,000</b>
2001	Buildings and Structures	-	-	300,000	-	-	300,000
2103	Plant, Machinery and Equipment	-	-	650,000	-	-	650,000
2509	Other	-	-	50,000	-	-	50,000
057	<b>English for All</b>	-	-	<b>500,000</b>	-	-	<b>500,000</b>
2509	Other	-	-	500,000	-	-	500,000
<b>Total Expenditure</b>		<b>3,520,395</b>	<b>13,750,000</b>	<b>16,920,000</b>	<b>22,242,000</b>	<b>30,476,000</b>	<b>83,388,000</b>
<b>Total Financing</b>		<b>3,520,395</b>	<b>13,750,000</b>	<b>16,920,000</b>	<b>22,242,000</b>	<b>30,476,000</b>	<b>83,388,000</b>
<b>Domestic</b>		<b>2,279,863</b>	<b>7,528,500</b>	<b>7,462,000</b>	<b>16,104,000</b>	<b>24,268,000</b>	<b>55,362,500</b>
11	Domestic Funds	2,163,972	7,080,000	6,645,000	15,355,000	23,473,000	52,553,000
17	Foreign Finance Associated Costs	115,891	448,500	817,000	749,000	795,000	2,809,500
<b>Foreign</b>		<b>1,240,532</b>	<b>6,221,500</b>	<b>9,458,000</b>	<b>6,138,000</b>	<b>6,208,000</b>	<b>28,025,500</b>
12	Foreign Loans	535,606	4,975,000	7,850,000	4,900,000	5,800,000	23,525,000
13	Foreign Grants	704,926	1,246,500	1,608,000	1,238,000	408,000	4,500,500

Note: 1. Continuations under the Nearest School Best School Project.

2. Includes the provision under 240-2-02 -Supplementary Support Services and Contingent Liabilities Project.

3. Provision is included under 126-2-07-055 sub project from 2024 onwards.

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**10 - Higher Education Development Project**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	-	<b>2,180,000</b>	<b>2,440,000</b>	<b>2,695,000</b>	<b>7,315,000</b>
030				<b>Scholarships Education Programmes with Other Countries *1</b>	-	-	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>	<b>45,000</b>
	1409			Other	-	-	10,000	15,000	20,000	45,000
031				<b>Loan Scheme for the students who are unable to get into the state universities *1</b>	-	-	<b>2,000,000</b>	<b>2,300,000</b>	<b>2,575,000</b>	<b>6,875,000</b>
	1504			Development Subsidies	-	-	2,000,000	2,300,000	2,575,000	6,875,000
032				<b>Interest Subsidy for providing Laptops Computers for University Students *1</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>30,000</b>
	1504			Development Subsidies	-	-	10,000	10,000	10,000	30,000
033				<b>Review, Accreditation and Quality Assurance of the Non-State Higher Education Institutes *1</b>	-	-	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>130,000</b>
	1409			Other	-	-	50,000	40,000	40,000	130,000
034				<b>Implementation of Quality Assurance and Accreditation Bill *1</b>	-	-	<b>110,000</b>	<b>75,000</b>	<b>50,000</b>	<b>235,000</b>
	1409			Other	-	-	110,000	75,000	50,000	235,000
				<b>Capital Expenditure</b>	<b>13,441,641</b>	<b>18,746,636</b>	<b>23,495,000</b>	<b>17,400,000</b>	<b>6,090,000</b>	<b>65,731,636</b>
007				<b>Research &amp; Training Complex at Faculty of Agriculture, Killinochchi, University of Jaffna (GOSL/JICA)</b>	<b>6,671</b>	-	-	-	-	-
	2104			Buildings and Structures	6,671	-	-	-	-	-
		13			6,671	-	-	-	-	-
008				<b>Accelerating Higher Education Expansion &amp; Development Project (World Bank)</b>	<b>4,588,400</b>	<b>4,900,000</b>	<b>1,000,000</b>	-	-	<b>5,900,000</b>
	2102			Furniture and Office Equipment	649,798	650,000	500,000	-	-	1,150,000
		12			649,798	650,000	500,000	-	-	1,150,000
	2104			Buildings and Structures	849,716	900,000	350,000	-	-	1,250,000
		12			849,716	900,000	350,000	-	-	1,250,000
	2401			Staff Training	2,226,324	2,500,000	100,000	-	-	2,600,000
		12			2,226,324	2,500,000	100,000	-	-	2,600,000
	2507			Research and Development	657,837	700,000	30,000	-	-	730,000
		12			657,837	700,000	30,000	-	-	730,000
	2509			Other	204,725	150,000	20,000	-	-	170,000
		12			204,725	150,000	-	-	-	150,000
		17			-	-	20,000	-	-	20,000
009				<b>Building Complex for the Faculty of Health Care Science, Eastern University (GOSL / Kuwait)</b>	<b>643,440</b>	<b>1,008,000</b>	<b>1,800,000</b>	-	-	<b>2,808,000</b>
	2102			Furniture and Office Equipment	126,525	240,000	645,000	-	-	885,000
		14			120,095	210,000	570,000	-	-	780,000
		17			6,430	30,000	75,000	-	-	105,000
	2104			Buildings and Structures	510,317	758,000	1,145,000	-	-	1,903,000
		12			1,780	8,000	5,000	-	-	13,000
		14			349,811	650,000	1,000,000	-	-	1,650,000
		17			158,726	100,000	140,000	-	-	240,000
	2509			Other	6,597	10,000	10,000	-	-	20,000
		17			6,597	10,000	10,000	-	-	20,000



								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
010				<b>Wayamba University Township Development Project (GOSL / Saudi)</b>	<b>1,041,128</b>	<b>2,000,000</b>	<b>3,000,000</b>	<b>100,000</b>	<b>-</b>	<b>5,100,000</b>
	2102			Furniture and Office Equipment	15,033	205,000	195,000	-	-	400,000
		12			14,985	180,000	170,000	-	-	350,000
		17			48	25,000	25,000	-	-	50,000
	2104			Buildings and Structures	1,009,698	1,780,000	2,800,000	100,000	-	4,680,000
		12			895,305	1,550,000	2,450,000	80,000	-	4,080,000
		17			114,393	230,000	350,000	20,000	-	600,000
	2509			Other	16,396	15,000	5,000	-	-	20,000
		17			16,396	15,000	5,000	-	-	20,000
011				<b>Science and Technology Human Resource Development Project (GOSL / ADB)</b>	<b>6,965,546</b>	<b>9,709,000</b>	<b>9,500,000</b>	<b>6,350,000</b>	<b>-</b>	<b>25,559,000</b>
	2102			Furniture and Office Equipment	420,170	1,140,000	2,720,000	1,860,000	-	5,720,000
		12			400,471	1,000,000	2,400,000	1,600,000	-	5,000,000
		17			19,699	140,000	320,000	260,000	-	720,000
	2104			Buildings and Structures	6,140,761	8,189,000	6,600,000	4,400,000	-	19,189,000
		12			5,946,785	7,189,000	6,000,000	4,100,000	-	17,289,000
		17			193,976	1,000,000	600,000	300,000	-	1,900,000
	2401			Staff Training	100,785	100,000	100,000	50,000	-	250,000
		12			100,785	100,000	100,000	50,000	-	250,000
	2507			Research and Development	37,257	20,000	20,000	10,000	-	50,000
		12			37,257	20,000	20,000	10,000	-	50,000
	2509			Other	266,572	260,000	60,000	30,000	-	350,000
		12			209,103	200,000	-	-	-	200,000
		17			57,469	60,000	60,000	30,000	-	150,000
012				<b>Higher Education &amp; Research Collaboration on Nanomaterial's for Clean Energy Technology (Norway)</b>	<b>5,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	5,200	-	-	-	-	-
		13			5,200	-	-	-	-	-
013				<b>Construction of Building in Swami Vipulananda Aesthetic Institute of Batticaloa (GOSL/India)</b>	<b>-</b>	<b>-</b>	<b>275,000</b>	<b>340,000</b>	<b>230,000</b>	<b>845,000</b>
	2104			Buildings and Structures	-	-	275,000	340,000	230,000	845,000
		13			-	-	250,000	300,000	200,000	750,000
		17			-	-	25,000	40,000	30,000	95,000
020				<b>Establishment of Faculty of Medicine at University of Sabaragamuwa - Phase II (GOSL/Saudi)</b>	<b>94,499</b>	<b>1,000,000</b>	<b>4,000,000</b>	<b>4,250,000</b>	<b>1,860,000</b>	<b>11,110,000</b>
	2102			Furniture and Office Equipment	-	560,000	115,000	230,000	685,000	1,590,000
		12			-	500,000	100,000	200,000	600,000	1,400,000
		17			-	60,000	15,000	30,000	85,000	190,000
	2104			Buildings and Structures	85,788	430,000	3,875,000	4,000,000	1,150,000	9,455,000
		12			85,788	375,000	3,400,000	3,500,000	1,000,000	8,275,000
		17			-	55,000	475,000	500,000	150,000	1,180,000
	2509			Other	8,711	10,000	10,000	20,000	25,000	65,000
		17			8,711	10,000	10,000	20,000	25,000	65,000
021				<b>MOU between University of Jaffna and Birmingham University (UK)</b>	<b>46,574</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	46,574	-	-	-	-	-
		13			46,574	-	-	-	-	-

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
024				<b>Establishment of Medical Faculty, Moratuwa University (GOSL / Kuwait)</b>	-	36,400	50,000	4,050,000	2,260,000	6,396,400
	2102			Furniture and Office Equipment	-	-	-	235,000	690,000	925,000
		12			-	-	-	200,000	600,000	800,000
		17			-	-	-	35,000	90,000	125,000
	2104			Buildings and Structures	-	-	-	3,750,000	1,490,000	5,240,000
		12			-	-	-	3,300,000	1,300,000	4,600,000
		17			-	-	-	450,000	190,000	640,000
	2509			Other	-	36,400	50,000	65,000	80,000	231,400
		12			-	31,400	45,000	50,000	60,000	186,400
		17			-	5,000	5,000	15,000	20,000	45,000
025				<b>Capacity Building in the Field of Higher Education (ERASMUS)</b>	-	65,000	10,000	25,000	35,000	135,000
	2401			Staff Training	-	65,000	10,000	25,000	35,000	135,000
		13			-	65,000	10,000	25,000	35,000	135,000
026				<b>Foreign grants for research activities at Universities and Higher Education Institutes</b>	50,183	28,236	120,000	150,000	200,000	498,236
	2507			Research and Development	50,183	28,236	120,000	150,000	200,000	498,236
		13			44,034	28,236	120,000	150,000	200,000	498,236
		17			6,149	-	-	-	-	-
027				<b>Research and Education Capacity Improvement in Dry Zone Agriculture - University of Jaffna (GOSL/JICA)</b>	-	-	100,000	285,000	175,000	560,000
	2507			Research and Development	-	-	100,000	285,000	175,000	560,000
		13			-	-	90,000	250,000	150,000	490,000
		17			-	-	10,000	35,000	25,000	70,000
028				<b>Local Bank loan obtained to establish 17 storied building, Faculty of Medicine, University of Colombo *1 *2</b>	-	-	1,850,000	1,650,000	1,200,000	4,700,000
	2104			Buildings and Structures	-	-	1,850,000	1,650,000	1,200,000	4,700,000
029				<b>Laboratory Facilities of Medical Faculty, University of Sri Jayewardenepura *1</b>	-	-	500,000	200,000	130,000	830,000
	2104			Buildings and Structures	-	-	500,000	200,000	130,000	830,000
035				<b>Development of University of Peradeniya</b>	-	-	500,000	-	-	500,000
	2001			Buildings and Structures	-	-	150,000	-	-	150,000
	2103			Plant, Machinery and Equipment	-	-	100,000	-	-	100,000
	2104			Buildings and Structures	-	-	200,000	-	-	200,000
	2106			Software Development	-	-	50,000	-	-	50,000
036				<b>Establishment of National Institute of Allergy &amp; Immunology</b>	-	-	40,000	-	-	40,000
	2103			Plant, Machinery and Equipment	-	-	40,000	-	-	40,000
037				<b>Skills Development in ICT through Apprenticeships</b>	-	-	750,000	-	-	750,000
	2509			Other	-	-	750,000	-	-	750,000
<b>Total Expenditure</b>					<b>13,441,641</b>	<b>18,746,636</b>	<b>25,675,000</b>	<b>19,840,000</b>	<b>8,785,000</b>	<b>73,046,636</b>

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
<b>Total Financing</b>		<b>13,441,641</b>	<b>18,746,636</b>	<b>25,675,000</b>	<b>19,840,000</b>	<b>8,785,000</b>	<b>73,046,636</b>
<b>Domestic</b>		<b>588,596</b>	<b>1,740,000</b>	<b>7,965,000</b>	<b>6,025,000</b>	<b>4,640,000</b>	<b>20,370,000</b>
11	Domestic Funds	-	-	5,820,000	4,290,000	4,025,000	14,135,000
17	Foreign Finance Associated Costs	588,596	1,740,000	2,145,000	1,735,000	615,000	6,235,000
<b>Foreign</b>		<b>12,853,045</b>	<b>17,006,636</b>	<b>17,710,000</b>	<b>13,815,000</b>	<b>4,145,000</b>	<b>52,676,636</b>
12	Foreign Loans	12,280,660	16,053,400	15,670,000	13,090,000	3,560,000	48,373,400
13	Foreign Grants	102,479	93,236	470,000	725,000	585,000	1,873,236
14	Reimbursable Foreign Loans	469,906	860,000	1,570,000	-	-	2,430,000

Note: 1. The sub-projects that were in the 126-1-09 project, are included in the 126-2-10 project as follows from 2024 onwards.

126-1-09-001 126-2-10-030  
126-1-09-002 126-2-10-031  
126-1-09-004 126-2-10-032  
126-1-09-013 126-2-10-029  
126-1-09-014 126-2-10-028  
126-1-09-015 126-2-10-033  
126-1-09-017 126-2-10-034

2. 126-2-10-028 : As per the cabinet decision no. CP/17/0753/713/026/TBR dated 25.04.2017

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**11 - Institutional Assistance for Quality Improvements in Higher Education**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
					Projections		Projections	Total
	<b>Recurrent Expenditure</b>	<b>1,780,095</b>	<b>1,944,000</b>	<b>2,080,000</b>	<b>2,200,000</b>	<b>2,325,000</b>	<b>8,549,000</b>	
001	<b>Sri Lanka Institute of Advanced Technological Education</b>	<b>923,000</b>	<b>1,020,000</b>	<b>1,060,000</b>	<b>1,115,000</b>	<b>1,175,000</b>	<b>4,370,000</b>	
1503	Public Institutions (Personal Emoluments)	798,000	840,000	860,000	895,000	925,000	3,520,000	
1509	Public Institutions (Other Operational Expenditure)	125,000	180,000	200,000	220,000	250,000	850,000	
002	<b>Bhiksu University of Sri Lanka</b>	<b>395,200</b>	<b>439,000</b>	<b>480,000</b>	<b>515,000</b>	<b>550,000</b>	<b>1,984,000</b>	
1503	Public Institutions (Personal Emoluments)	305,200	325,000	350,000	375,000	395,000	1,445,000	
1509	Public Institutions (Other Operational Expenditure)	90,000	114,000	130,000	140,000	155,000	539,000	
003	<b>Buddhist and Pali University of Sri Lanka</b>	<b>461,895</b>	<b>485,000</b>	<b>540,000</b>	<b>570,000</b>	<b>600,000</b>	<b>2,195,000</b>	
1503	Public Institutions (Personal Emoluments)	376,895	385,000	415,000	435,000	450,000	1,685,000	
1509	Public Institutions (Other Operational Expenditure)	85,000	100,000	125,000	135,000	150,000	510,000	
	<b>Capital Expenditure</b>	<b>59,610</b>	<b>349,771</b>	<b>300,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,549,771</b>	
001	<b>Sri Lanka Institute of Advanced Technological Education</b>	<b>36,500</b>	<b>100,000</b>	<b>75,000</b>	<b>100,000</b>	<b>150,000</b>	<b>425,000</b>	
2201	Public Institutions	36,500	100,000	75,000	100,000	150,000	425,000	
002	<b>Bhiksu University of Sri Lanka</b>	<b>23,110</b>	<b>200,000</b>	<b>150,000</b>	<b>200,000</b>	<b>225,000</b>	<b>775,000</b>	
2201	Public Institutions	23,110	200,000	150,000	200,000	225,000	775,000	
003	<b>Buddhist and Pali University of Sri Lanka</b>	<b>-</b>	<b>49,771</b>	<b>75,000</b>	<b>100,000</b>	<b>125,000</b>	<b>349,771</b>	
2201	Public Institutions	-	49,771	75,000	100,000	125,000	349,771	
	<b>Total Expenditure</b>	<b>1,839,705</b>	<b>2,293,771</b>	<b>2,380,000</b>	<b>2,600,000</b>	<b>2,825,000</b>	<b>10,098,771</b>	
	<b>Total Financing</b>	<b>1,839,705</b>	<b>2,293,771</b>	<b>2,380,000</b>	<b>2,600,000</b>	<b>2,825,000</b>	<b>10,098,771</b>	
	<b>Domestic</b>	<b>1,839,705</b>	<b>2,293,771</b>	<b>2,380,000</b>	<b>2,600,000</b>	<b>2,825,000</b>	<b>10,098,771</b>	
11	Domestic Funds	1,839,705	2,293,771	2,380,000	2,600,000	2,825,000	10,098,771	

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**19 - Science & Technology Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>1,502,970</b>	<b>1,061,000</b>	<b>1,103,000</b>	<b>1,178,000</b>	<b>1,242,000</b>	<b>4,584,000</b>
002	<b>National Engineering Research and Development Center</b>	<b>301,800</b>	<b>323,000</b>	<b>315,000</b>	<b>325,000</b>	<b>335,000</b>	<b>1,298,000</b>
1503	Public Institutions (Personal Emoluments)	270,200	276,000	260,000	265,000	270,000	1,071,000
1509	Public Institutions (Other Operational Expenditure)	31,600	47,000	55,000	60,000	65,000	227,000
003	<b>National Science Foundation</b>	<b>141,060</b>	<b>165,000</b>	<b>163,000</b>	<b>170,000</b>	<b>177,000</b>	<b>675,000</b>
1503	Public Institutions (Personal Emoluments)	113,760	121,000	113,000	115,000	117,000	466,000
1509	Public Institutions (Other Operational Expenditure)	27,300	44,000	50,000	55,000	60,000	209,000
004	<b>National Science &amp; Technology Commission</b>	<b>20,179</b>	<b>38,500</b>	<b>41,000</b>	<b>47,000</b>	<b>54,000</b>	<b>180,500</b>
1503	Public Institutions (Personal Emoluments)	10,659	19,500	21,000	22,000	24,000	86,500
1509	Public Institutions (Other Operational Expenditure)	9,520	19,000	20,000	25,000	30,000	94,000
005	<b>Arthur C. Clarke Center for Modern Technology</b>	<b>162,850</b>	<b>190,000</b>	<b>182,000</b>	<b>190,000</b>	<b>200,000</b>	<b>762,000</b>
1503	Public Institutions (Personal Emoluments)	134,350	140,000	122,000	125,000	130,000	517,000
1509	Public Institutions (Other Operational Expenditure)	28,500	50,000	60,000	65,000	70,000	245,000
006	<b>National Institute of Fundamental Studies</b>	<b>204,800</b>	<b>235,000</b>	<b>270,000</b>	<b>280,000</b>	<b>290,000</b>	<b>1,075,000</b>
1503	Public Institutions (Personal Emoluments)	169,300	185,000	200,000	205,000	210,000	800,000
1509	Public Institutions (Other Operational Expenditure)	35,500	50,000	70,000	75,000	80,000	275,000
007	<b>National Research Council</b>	<b>27,485</b>	<b>33,500</b>	<b>44,000</b>	<b>53,000</b>	<b>58,000</b>	<b>188,500</b>
1503	Public Institutions (Personal Emoluments)	18,885	21,500	24,000	25,000	26,000	96,500
1509	Public Institutions (Other Operational Expenditure)	8,600	12,000	20,000	28,000	32,000	92,000
008	<b>Sri Lanka Inventors' Commission</b>	<b>49,400</b>	<b>50,000</b>	<b>51,000</b>	<b>63,000</b>	<b>70,000</b>	<b>234,000</b>
1503	Public Institutions (Personal Emoluments)	22,400	23,000	21,000	23,000	25,000	92,000
1509	Public Institutions (Other Operational Expenditure)	27,000	27,000	30,000	40,000	45,000	142,000
029	<b>National Innovation Agency</b>	<b>10,864</b>	<b>26,000</b>	<b>37,000</b>	<b>50,000</b>	<b>58,000</b>	<b>171,000</b>
1503	Public Institutions (Personal Emoluments)	9,366	21,000	20,000	25,000	28,000	94,000
1509	Public Institutions (Other Operational Expenditure)	1,498	5,000	17,000	25,000	30,000	77,000

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
030				<b>Vidatha Programme</b>	<b>584,532</b>	-	-	-	-	-
	1001			Salaries and Wages	347,036	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,312	-	-	-	-	-
	1003			Other Allowances	176,962	-	-	-	-	-
	1101			Domestic	9,532	-	-	-	-	-
	1201			Stationery and Office Requisites	2,746	-	-	-	-	-
	1202			Fuel	552	-	-	-	-	-
	1203			Diets and Uniforms	248	-	-	-	-	-
	1301			Vehicles	1,185	-	-	-	-	-
	1302			Plant and Machinery	754	-	-	-	-	-
	1303			Buildings and Structures	1,495	-	-	-	-	-
	1401			Transport	336	-	-	-	-	-
	1402			Postal and Communication	9,873	-	-	-	-	-
	1403			Electricity and Water	2,358	-	-	-	-	-
	1404			Rents and Local Taxes	21,933	-	-	-	-	-
	1409			Other	3,529	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	4,681	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>498,158</b>	<b>1,113,000</b>	<b>914,000</b>	<b>1,566,000</b>	<b>2,111,000</b>	<b>5,704,000</b>
002				<b>National Engineering Research and Development Center</b>	<b>13,472</b>	<b>60,000</b>	<b>60,000</b>	<b>180,000</b>	<b>250,000</b>	<b>550,000</b>
	2201			Public Institutions	13,472	60,000	60,000	180,000	250,000	550,000
003				<b>National Science Foundation</b>	<b>16,000</b>	<b>70,000</b>	<b>270,000</b>	<b>320,000</b>	<b>380,000</b>	<b>1,040,000</b>
	2201			Public Institutions	16,000	70,000	270,000	320,000	380,000	1,040,000
004				<b>National Science &amp; Technology Commission</b>	<b>2,040</b>	<b>20,000</b>	<b>22,000</b>	<b>68,000</b>	<b>100,000</b>	<b>210,000</b>
	2201			Public Institutions	2,040	20,000	22,000	68,000	100,000	210,000
005				<b>Arthur C. Clarke Center for Modern Technology</b>	<b>2,295</b>	<b>50,000</b>	<b>50,000</b>	<b>200,000</b>	<b>300,000</b>	<b>600,000</b>
	2201			Public Institutions	2,295	50,000	50,000	200,000	300,000	600,000
006				<b>National Institute of Fundamental Studies</b>	<b>25,000</b>	<b>80,000</b>	<b>220,000</b>	<b>240,000</b>	<b>300,000</b>	<b>840,000</b>
	2201			Public Institutions	25,000	80,000	220,000	240,000	300,000	840,000
007				<b>National Research Council</b>	<b>10,900</b>	<b>80,000</b>	<b>130,000</b>	<b>250,000</b>	<b>380,000</b>	<b>840,000</b>
	2201			Public Institutions	10,900	80,000	130,000	250,000	380,000	840,000
008				<b>Sri Lanka Inventors' Commission</b>	<b>10,070</b>	<b>35,000</b>	<b>70,000</b>	<b>150,000</b>	<b>200,000</b>	<b>455,000</b>
	2201			Public Institutions	10,070	35,000	70,000	150,000	200,000	455,000
011				<b>Scientific Development Programmes *1</b>	<b>62,816</b>	<b>52,000</b>	-	-	-	<b>52,000</b>
	2507			Research and Development	62,815	52,000	-	-	-	52,000
	002			Science and Technology Popularization Programme	745	1,000	-	-	-	1,000
	003			Scientific Training	68	500	-	-	-	500
	004			Science & Technology Collaboration under Bilateral and Multilateral Cooperation	11,836	50,000	-	-	-	50,000
	005			Facilitation of Research Projects	194	500	-	-	-	500
	007			Implementation of Activities under European Organization for Nuclear Research Cooperation	49,843	-	-	-	-	-
	014			Modern Science & Techonology Training	129	-	-	-	-	-
012				<b>Nanotechnology Programme *2</b>	<b>61,505</b>	<b>150,000</b>	-	-	-	<b>150,000</b>
	2103			Plant, Machinery and Equipment	7,000	25,000	-	-	-	25,000
	2104			Buildings and Structures	54,505	-	-	-	-	-
	2301			Equity Contribution	-	35,000	-	-	-	35,000
	2507			Research and Development	-	90,000	-	-	-	90,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
013				<b>Implementation of R &amp; D Investment Framework</b>	<b>139</b>	<b>1,000</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>19,000</b>
	2507			Research and Development	139	1,000	5,000	6,000	7,000	19,000
015				<b>Prototype Manufacturing of Solar Panels</b>	<b>21,644</b>	<b>20,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>
	2103			Plant, Machinery and Equipment	15,478	5,000	-	-	-	5,000
	2507			Research and Development	5,747	10,000	-	-	-	10,000
	2509			Other	419	5,000	-	-	-	5,000
016				<b>Sri Lanka Institute of Bio Technology *2</b>	<b>217,714</b>	<b>480,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>480,000</b>
	2201			Public Institutions	217,714	480,000	-	-	-	480,000
023				<b>Improving Degraded Soil (BP)</b>	<b>8,931</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>30,000</b>
	2507			Research and Development	5,531	6,000	6,000	6,000	-	18,000
	2509			Other	3,400	4,000	4,000	4,000	-	12,000
029				<b>National Innovation Agency</b>	<b>2,000</b>	<b>5,000</b>	<b>41,000</b>	<b>100,000</b>	<b>150,000</b>	<b>296,000</b>
	2201			Public Institutions	2,000	5,000	41,000	100,000	150,000	296,000
030				<b>Vidatha Programme</b>	<b>37,383</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2001			Buildings and Structures	999	-	-	-	-	-
	2002			Plant, Machinery and Equipment	429	-	-	-	-	-
	2102			Furniture and Office Equipment	495	-	-	-	-	-
	2103			Plant, Machinery and Equipment	487	-	-	-	-	-
	2509			Other	34,973	-	-	-	-	-
031				<b>Promotion and Commercialization of Research and Development</b>	<b>6,249</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2507			Research and Development	6,249	-	-	-	-	-
032				<b>Facilitation of Research Projects</b>	<b>-</b>	<b>-</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>21,000</b>
	2507			Research and Development	-	-	6,000	7,000	8,000	21,000
033				<b>Science &amp; Technology Collaboration under Bilateral and Multilateral Cooperation</b>	<b>-</b>	<b>-</b>	<b>30,000</b>	<b>35,000</b>	<b>36,000</b>	<b>101,000</b>
	2507			Research and Development	-	-	30,000	35,000	36,000	101,000
<b>Total Expenditure</b>					<b>2,001,128</b>	<b>2,174,000</b>	<b>2,017,000</b>	<b>2,744,000</b>	<b>3,353,000</b>	<b>10,288,000</b>
<b>Total Financing</b>					<b>2,001,128</b>	<b>2,174,000</b>	<b>2,017,000</b>	<b>2,744,000</b>	<b>3,353,000</b>	<b>10,288,000</b>
<b>Domestic</b>					<b>2,001,128</b>	<b>2,174,000</b>	<b>2,017,000</b>	<b>2,744,000</b>	<b>3,353,000</b>	<b>10,288,000</b>
11	Domestic Funds				2,001,128	2,174,000	2,017,000	2,744,000	3,353,000	10,288,000

Note: 1. Provision is provided under 126-2-19-003-2201.

2. Provision is provided as equity capital under 241-1-1.

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**20 - Planetarium**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>20,742</b>	<b>30,000</b>	<b>37,000</b>	<b>42,000</b>	<b>48,000</b>	<b>157,000</b>
				<b>Personal Emoluments</b>	<b>11,587</b>	<b>13,600</b>	<b>14,500</b>	<b>15,200</b>	<b>15,700</b>	<b>59,000</b>
	1001			Salaries and Wages	8,433	9,500	9,800	10,000	10,200	39,500
	1002			Overtime and Holiday Payments	26	800	700	900	1,000	3,400
	1003			Other Allowances	3,128	3,300	4,000	4,300	4,500	16,100
				<b>Travelling Expenses</b>	<b>1</b>	<b>200</b>	<b>400</b>	<b>700</b>	<b>1,100</b>	<b>2,400</b>
	1101			Domestic	1	200	200	400	700	1,500
	1102			Foreign	-	-	200	300	400	900
				<b>Supplies</b>	<b>1,171</b>	<b>2,750</b>	<b>2,700</b>	<b>3,050</b>	<b>3,350</b>	<b>11,850</b>
	1201			Stationery and Office Requisites	87	200	250	300	400	1,150
	1202			Fuel	1,068	2,500	2,400	2,700	2,900	10,500
		002		Fuel Allowance	-	-	600	700	800	2,100
		009		Fuel for Pool Vehicles	-	-	1,800	2,000	2,100	5,900
	1203			Diets and Uniforms	16	50	50	50	50	200
		002		Uniforms	-	-	50	50	50	150
				<b>Maintenance Expenditure</b>	<b>909</b>	<b>2,100</b>	<b>5,000</b>	<b>6,700</b>	<b>9,000</b>	<b>22,800</b>
	1301			Vehicles	462	600	1,000	1,500	2,500	5,600
	1302			Plant and Machinery	391	700	3,000	3,700	4,500	11,900
	1303			Buildings and Structures	56	800	1,000	1,500	2,000	5,300
				<b>Services</b>	<b>7,031</b>	<b>11,300</b>	<b>14,300</b>	<b>16,250</b>	<b>18,650</b>	<b>60,500</b>
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	487	500	1,000	1,200	1,400	4,100
	1403			Electricity and Water	2,589	5,000	5,700	6,500	7,700	24,900
	1404			Rents and Local Taxes	-	200	100	100	150	550
	1405			Cleaning and Janitorial Services	-	-	1,500	1,600	1,700	4,800
	1407			Security Services	-	-	2,500	2,600	2,700	7,800
	1409			Other	3,355	5,000	2,900	3,550	4,200	15,650
		138		Machinery and Office Equipment Service Agreements	-	-	800	900	1,000	2,700
		139		Vehicle Insurance	-	-	100	150	200	450
		140		Miscellaneous Services Expenditure	-	-	2,000	2,500	3,000	7,500
				<b>Transfers</b>	<b>43</b>	<b>50</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>450</b>
	1506			Property Loan Interest to Public Servants	43	50	100	100	200	450
				<b>Capital Expenditure</b>	<b>1,491</b>	<b>18,000</b>	<b>106,000</b>	<b>60,000</b>	<b>90,000</b>	<b>274,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,484</b>	<b>10,300</b>	<b>104,900</b>	<b>59,700</b>	<b>89,700</b>	<b>264,600</b>
	2001			Buildings and Structures	-	5,800	100,000	50,500	75,000	231,300
	2002			Plant, Machinery and Equipment	1,484	4,000	4,400	8,500	13,800	30,700
	2003			Vehicles	-	500	500	700	900	2,600
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>7,600</b>	<b>1,000</b>	<b>200</b>	<b>100</b>	<b>8,900</b>
	2102			Furniture and Office Equipment	-	100	-	-	-	100
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
	2105			Land and Land Improvements	-	6,000	-	-	-	6,000
	2106			Software Development	-	1,000	1,000	200	100	2,300
				<b>Capacity Building</b>	<b>7</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
	2401			Staff Training	7	100	100	100	200	500
				<b>Total Expenditure</b>	<b>22,232</b>	<b>48,000</b>	<b>143,000</b>	<b>102,000</b>	<b>138,000</b>	<b>431,000</b>
				<b>Total Financing</b>	<b>22,232</b>	<b>48,000</b>	<b>143,000</b>	<b>102,000</b>	<b>138,000</b>	<b>431,000</b>
				<b>Domestic</b>	<b>22,232</b>	<b>48,000</b>	<b>143,000</b>	<b>102,000</b>	<b>138,000</b>	<b>431,000</b>
11				Domestic Funds	22,232	48,000	143,000	102,000	138,000	431,000



**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**21 - Vocational Training and Skills Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>273,413</b>	<b>668,000</b>	<b>700,000</b>	<b>750,000</b>	<b>780,000</b>	<b>2,898,000</b>
001	<b>Skills Sector Development Programme (ADB/WB)</b>	<b>20,373</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
1001	Salaries and Wages	18,167	15,500	-	-	-	15,500
1002	Overtime and Holiday Payments	370	400	-	-	-	400
1003	Other Allowances	1,062	3,900	-	-	-	3,900
1409	Other	774	5,200	-	-	-	5,200
011	<b>"Nipunatha Sisu Diriya"</b>	<b>249,082</b>	<b>643,000</b>	<b>700,000</b>	<b>750,000</b>	<b>780,000</b>	<b>2,873,000</b>
1501	Welfare Programmes	249,082	643,000	700,000	750,000	780,000	2,873,000
017	<b>Enhance Employment Security</b>	<b>3,958</b>	-	-	-	-	-
1509	Public Institutions (Other Operational Expenditure)	3,958	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,481,517</b>	<b>2,767,100</b>	<b>3,300,000</b>	<b>2,274,000</b>	<b>1,169,000</b>	<b>9,510,100</b>
001	<b>Skills Sector Development Programme (ADB/WB)</b>	<b>453,568</b>	<b>1,079,600</b>	-	-	-	<b>1,079,600</b>
2102	Furniture and Office Equipment	-	10,000	-	-	-	10,000
2104	Buildings and Structures	204,986	413,000	-	-	-	413,000
065	Construction to Student Hostel for Sri Lanka - German Training Institute in Kilinochchi	20,219	95,000	-	-	-	95,000
066	Other	184,767	318,000	-	-	-	318,000
2106	Software Development	2,562	2,000	-	-	-	2,000
2507	Research and Development	4,455	10,000	-	-	-	10,000
2509	Other	241,565	644,600	-	-	-	644,600
13		200,000	623,000	-	-	-	623,000
17		-	6,600	-	-	-	6,600
021	Employment Linked Training Program	39,998	10,000	-	-	-	10,000
022	Implementation of Quality Management System	268	-	-	-	-	-
024	Other-ISSCs/RPL/Career Guidance and Social Marketing/Training Scope Development and Expansion/ Monitoring of programme activities	1,299	5,000	-	-	-	5,000
002	<b>Improvement of Vocational Training</b>	<b>2,759</b>	<b>60,000</b>	<b>100,000</b>	<b>150,000</b>	<b>180,000</b>	<b>490,000</b>
2401	Staff Training	2,759	-	-	-	-	-
2509	Other	-	60,000	100,000	150,000	180,000	490,000
003	<b>Self Employment Promotion Initiative (SEPI) Programme</b>	<b>20,000</b>	<b>45,000</b>	<b>70,000</b>	<b>130,000</b>	<b>180,000</b>	<b>425,000</b>
2302	On-Lending	20,000	45,000	70,000	130,000	180,000	425,000
006	<b>Vocational Training in Sri Lanka (GOSL/Germany)</b>	<b>285,657</b>	<b>383,000</b>	<b>607,000</b>	<b>623,000</b>	<b>472,000</b>	<b>2,085,000</b>
2509	Other	285,656	383,000	607,000	623,000	472,000	2,085,000
13		283,055	380,000	600,000	528,000	445,000	1,953,000
17		2,601	3,000	7,000	95,000	27,000	132,000
008	<b>Establish an University College in Kinniya</b>	<b>3,846</b>	-	-	-	-	-
2509	Other	3,846	-	-	-	-	-
009	<b>You Lead (GOSL/USAID)</b>	<b>81,674</b>	<b>404,000</b>	<b>203,000</b>	-	-	<b>607,000</b>
2509	Other	81,674	404,000	203,000	-	-	607,000
13		80,000	400,000	200,000	-	-	600,000
17		1,674	4,000	3,000	-	-	7,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
010				<b>Skills for Inclusive Growth (S4IG) Phase 2 (GOSL/Australia)</b>	<b>263,127</b>	<b>5,000</b>	<b>146,000</b>	-	-	<b>151,000</b>
	2509			Other	263,127	5,000	146,000	-	-	151,000
		13			263,127	4,000	145,000	-	-	149,000
		17			-	1,000	1,000	-	-	2,000
012				<b>Improve Vocational Education</b>	<b>97,683</b>	-	-	-	-	-
	2001			Buildings and Structures	73,945	-	-	-	-	-
	2103			Plant, Machinery and Equipment	22,162	-	-	-	-	-
	2509			Other	1,575	-	-	-	-	-
013				<b>Modernization of 7 Colleges of Technology/ Technical Colleges</b>	<b>176,829</b>	<b>300,000</b>	<b>225,000</b>	-	-	<b>525,000</b>
	2001			Buildings and Structures	176,829	300,000	225,000	-	-	525,000
014				<b>Capacity Building Project for Construction Courses In Technical Collages and Colleges of Technology in Sri Lanka (GOSL/KOICA)</b>	<b>53,152</b>	<b>190,500</b>	<b>31,000</b>	-	-	<b>221,500</b>
	2401			Staff Training	51,411	-	-	-	-	-
		13			51,411	-	-	-	-	-
	2509			Other	1,742	190,500	31,000	-	-	221,500
		13			-	159,500	27,000	-	-	186,500
		17			1,742	31,000	4,000	-	-	35,000
015				<b>Development of Vocational and Technological Training</b>	<b>36,679</b>	<b>300,000</b>	<b>200,000</b>	-	-	<b>500,000</b>
	2104			Buildings and Structures	-	300,000	195,000	-	-	495,000
	2509			Other	36,679	-	5,000	-	-	5,000
016				<b>Facilitate new skills based jobs</b>	<b>6,544</b>	-	-	-	-	-
	2509			Other	6,544	-	-	-	-	-
018				<b>Strengthening Vocational Training Center in Niyagama (GOSL-KOREA)</b>	-	-	<b>568,000</b>	-	-	<b>568,000</b>
	2103			Plant, Machinery and Equipment	-	-	552,000	-	-	552,000
		13			-	-	478,000	-	-	478,000
		17			-	-	74,000	-	-	74,000
	2401			Staff Training	-	-	16,000	-	-	16,000
		13			-	-	16,000	-	-	16,000
019				<b>TVET Career Platform Project (GOSL-KOICA)</b>	-	-	<b>660,000</b>	<b>415,000</b>	<b>337,000</b>	<b>1,412,000</b>
	2401			Staff Training	-	-	300,000	300,000	300,000	900,000
		13			-	-	300,000	300,000	300,000	900,000
	2509			Other	-	-	360,000	115,000	37,000	512,000
		13			-	-	300,000	100,000	30,000	430,000
		17			-	-	60,000	15,000	7,000	82,000
020				<b>Establishment of Colombo Vocational Training Center and Gampaha Technical College (GOSL- EDCF)</b>	-	-	<b>490,000</b>	<b>956,000</b>	-	<b>1,446,000</b>
	2103			Plant, Machinery and Equipment	-	-	425,000	870,000	-	1,295,000
		13			-	-	400,000	820,000	-	1,220,000
		17			-	-	25,000	50,000	-	75,000
	2509			Other	-	-	65,000	86,000	-	151,000
		13			-	-	60,000	80,000	-	140,000
		17			-	-	5,000	6,000	-	11,000
<b>Total Expenditure</b>					<b>1,754,930</b>	<b>3,435,100</b>	<b>4,000,000</b>	<b>3,024,000</b>	<b>1,949,000</b>	<b>12,408,100</b>
<b>Total Financing</b>					<b>1,754,930</b>	<b>3,435,100</b>	<b>4,000,000</b>	<b>3,024,000</b>	<b>1,949,000</b>	<b>12,408,100</b>
<b>Domestic</b>					<b>877,337</b>	<b>1,868,600</b>	<b>1,474,000</b>	<b>1,196,000</b>	<b>1,174,000</b>	<b>5,712,600</b>
11	Domestic Funds				871,320	1,823,000	1,295,000	1,030,000	1,140,000	5,288,000
17	Foreign Finance Associated Costs				6,017	45,600	179,000	166,000	34,000	424,600
<b>Foreign</b>					<b>877,594</b>	<b>1,566,500</b>	<b>2,526,000</b>	<b>1,828,000</b>	<b>775,000</b>	<b>6,695,500</b>
13	Foreign Grants				877,594	1,566,500	2,526,000	1,828,000	775,000	6,695,500

**HEAD - 126 Minister of Education**  
**2 - Development Activities**  
**22 - Vidatha Programme \*1**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>690,000</b>	-	-	-	<b>690,000</b>
				<b>Personal Emoluments</b>	-	<b>567,000</b>	-	-	-	<b>567,000</b>
	1001			Salaries and Wages	-	383,000	-	-	-	383,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	180,000	-	-	-	180,000
				<b>Travelling Expenses</b>	-	<b>18,000</b>	-	-	-	<b>18,000</b>
	1101			Domestic	-	18,000	-	-	-	18,000
				<b>Supplies</b>	-	<b>18,000</b>	-	-	-	<b>18,000</b>
	1201			Stationery and Office Requisites	-	8,000	-	-	-	8,000
	1202			Fuel	-	9,000	-	-	-	9,000
	1203			Diets and Uniforms	-	500	-	-	-	500
	1205			Other	-	500	-	-	-	500
				<b>Maintenance Expenditure</b>	-	<b>10,500</b>	-	-	-	<b>10,500</b>
	1301			Vehicles	-	2,500	-	-	-	2,500
	1302			Plant and Machinery	-	3,000	-	-	-	3,000
	1303			Buildings and Structures	-	5,000	-	-	-	5,000
				<b>Services</b>	-	<b>68,500</b>	-	-	-	<b>68,500</b>
	1401			Transport	-	2,000	-	-	-	2,000
	1402			Postal and Communication	-	20,000	-	-	-	20,000
	1403			Electricity and Water	-	8,000	-	-	-	8,000
	1404			Rents and Local Taxes	-	31,500	-	-	-	31,500
	1409			Other	-	7,000	-	-	-	7,000
				<b>Transfers</b>	-	<b>8,000</b>	-	-	-	<b>8,000</b>
	1506			Property Loan Interest to Public Servants	-	8,000	-	-	-	8,000
				<b>Capital Expenditure</b>	-	<b>70,000</b>	-	-	-	<b>70,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>19,000</b>	-	-	-	<b>19,000</b>
	2001			Buildings and Structures	-	18,000	-	-	-	18,000
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				<b>Acquisition of Capital Assets</b>	-	<b>14,000</b>	-	-	-	<b>14,000</b>
	2102			Furniture and Office Equipment	-	8,000	-	-	-	8,000
	2103			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
	2104			Buildings and Structures	-	1,000	-	-	-	1,000
				<b>Other Capital Expenditure</b>	-	<b>37,000</b>	-	-	-	<b>37,000</b>
	2509			Other	-	37,000	-	-	-	37,000
				<b>Total Expenditure</b>	-	<b>760,000</b>	-	-	-	<b>760,000</b>
				<b>Total Financing</b>	-	<b>760,000</b>	-	-	-	<b>760,000</b>
				<b>Domestic</b>	-	<b>760,000</b>	-	-	-	<b>760,000</b>
11				Domestic Funds	-	760,000	-	-	-	760,000

Note: 1. Provision is provided under 149-2-17.

**Head 212 - Department of Examinations  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>4,550,821</b>	<b>10,628,000</b>	<b>11,180,000</b>	<b>8,180,000</b>	<b>8,200,000</b>	<b>38,188,000</b>	
<b>Personal Emoluments</b>	<b>379,061</b>	<b>533,000</b>	<b>610,000</b>	<b>630,000</b>	<b>640,000</b>	<b>2,413,000</b>	
Salaries and Wages	247,675	280,000	300,000	315,000	320,000	1,215,000	
Overtime and Holiday Payments	24,931	130,000	180,000	180,000	180,000	670,000	
Other Allowances	106,455	123,000	130,000	135,000	140,000	528,000	
<b>Travelling Expenses</b>	<b>14,115</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>23,000</b>	
Domestic	13,846	5,000	5,000	5,000	5,000	20,000	
Foreign	270	-	1,000	1,000	1,000	3,000	
<b>Supplies</b>	<b>54,030</b>	<b>1,567,790</b>	<b>1,140,800</b>	<b>1,140,800</b>	<b>1,150,800</b>	<b>5,000,190</b>	
Stationery and Office Requisites	20,448	1,486,990	1,025,000	1,025,000	1,030,000	4,566,990	
Fuel	33,081	80,000	115,000	115,000	120,000	430,000	
Diets and Uniforms	500	800	800	800	800	3,200	
<b>Maintenance Expenditure</b>	<b>18,424</b>	<b>38,500</b>	<b>61,200</b>	<b>56,200</b>	<b>56,200</b>	<b>212,100</b>	
Vehicles	7,210	19,000	25,000	25,000	25,000	94,000	
Plant and Machinery	9,986	18,000	30,000	30,000	30,000	108,000	
Buildings and Structures	1,228	1,500	5,000	1,200	1,200	8,900	
Software Maintenance	-	-	1,200	-	-	1,200	
<b>Services</b>	<b>4,081,280</b>	<b>8,478,910</b>	<b>9,357,000</b>	<b>6,342,000</b>	<b>6,342,000</b>	<b>30,519,910</b>	
Transport	9,041	35,000	55,000	55,000	55,000	200,000	
Postal and Communication	27,411	36,000	40,000	40,000	40,000	156,000	
Electricity and Water	38,296	51,000	80,000	80,000	80,000	291,000	
Rents and Local Taxes	2	910	1,000	1,000	1,000	3,910	
Cleaning and Janitorial Services	-	-	18,000	18,000	18,000	54,000	
Security Services	-	-	5,000	5,000	5,000	15,000	
Other	4,006,530	8,356,000	9,158,000	6,143,000	6,143,000	29,800,000	
<b>Transfers</b>	<b>3,911</b>	<b>4,787</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>19,787</b>	
Property Loan Interest to Public Servants	3,911	4,787	5,000	5,000	5,000	19,787	
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>	
Losses and Write Off	-	13	-	-	-	13	
<b>Capital Expenditure</b>	<b>29,724</b>	<b>185,000</b>	<b>140,000</b>	<b>33,000</b>	<b>33,000</b>	<b>391,000</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,825</b>	<b>28,000</b>	<b>28,000</b>	<b>26,000</b>	<b>26,000</b>	<b>108,000</b>	
Buildings and Structures	-	15,000	15,000	15,000	15,000	60,000	
Plant, Machinery and Equipment	6,517	7,000	7,000	5,000	5,000	24,000	
Vehicles	5,307	6,000	6,000	6,000	6,000	24,000	
<b>Acquisition of Capital Assets</b>	<b>15,619</b>	<b>139,000</b>	<b>11,000</b>	<b>6,000</b>	<b>6,000</b>	<b>162,000</b>	
Furniture and Office Equipment	1,742	4,000	1,000	1,000	1,000	7,000	
Plant, Machinery and Equipment	-	10,000	5,000	5,000	5,000	25,000	
Buildings and Structures	13,877	125,000	5,000	-	-	130,000	
<b>Capacity Building</b>	<b>1,770</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>7,000</b>	
Staff Training	1,770	4,000	1,000	1,000	1,000	7,000	
<b>Other Capital Expenditure</b>	<b>511</b>	<b>14,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>114,000</b>	
Infrastructure Development	-	5,000	-	-	-	5,000	
Other	511	9,000	100,000	-	-	109,000	
<b>Total Expenditure</b>	<b>4,580,546</b>	<b>10,813,000</b>	<b>11,320,000</b>	<b>8,213,000</b>	<b>8,233,000</b>	<b>38,579,000</b>	
<b>Total Financing</b>	<b>4,580,546</b>	<b>10,813,000</b>	<b>11,320,000</b>	<b>8,213,000</b>	<b>8,233,000</b>	<b>38,579,000</b>	
Domestic	4,580,546	10,813,000	11,320,000	8,213,000	8,233,000	38,579,000	

### Employment Profile

Category	Approved	Actual
Senior Level	90	71
Tertiary Level	26	15
Secondary Level	489	338
Primary Level	209	118
Other (Casual/Temporary/Contract etc.)	-	65
<b>Total</b>	<b>814</b>	<b>607</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 212 Department of Examinations**  
**2 - Development Activities**  
**01 - Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>4,550,821</b>	<b>586,510</b>	<b>680,000</b>	<b>695,000</b>	<b>715,000</b>	<b>2,676,510</b>
				<b>Personal Emoluments</b>	<b>379,061</b>	<b>433,000</b>	<b>460,000</b>	<b>480,000</b>	<b>490,000</b>	<b>1,863,000</b>
	1001			Salaries and Wages	247,675	280,000	300,000	315,000	320,000	1,215,000
	1002			Overtime and Holiday Payments	24,931	30,000	30,000	30,000	30,000	120,000
	1003			Other Allowances	106,455	123,000	130,000	135,000	140,000	528,000
				<b>Travelling Expenses</b>	<b>14,115</b>	<b>5,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>23,000</b>
	1101			Domestic	13,846	5,000	5,000	5,000	5,000	20,000
	1102			Foreign	270	-	1,000	1,000	1,000	3,000
				<b>Supplies</b>	<b>54,030</b>	<b>40,800</b>	<b>55,800</b>	<b>55,800</b>	<b>65,800</b>	<b>218,200</b>
	1201			Stationery and Office Requisites	20,448	25,000	25,000	25,000	30,000	105,000
	1202			Fuel	33,081	15,000	30,000	30,000	35,000	110,000
		002		<i>Fuel Allowance</i>	-	-	5,000	5,000	5,000	15,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	25,000	25,000	30,000	80,000
	1203			Diets and Uniforms	500	800	800	800	800	3,200
		002		<i>Uniforms</i>	-	-	800	800	800	2,400
				<b>Maintenance Expenditure</b>	<b>18,424</b>	<b>21,000</b>	<b>31,200</b>	<b>26,200</b>	<b>26,200</b>	<b>104,600</b>
	1301			Vehicles	7,210	15,000	20,000	20,000	20,000	75,000
	1302			Plant and Machinery	9,986	5,000	5,000	5,000	5,000	20,000
	1303			Buildings and Structures	1,228	1,000	5,000	1,200	1,200	8,400
	1304			Software Maintenance	-	-	1,200	-	-	1,200
				<b>Services</b>	<b>92,427</b>	<b>81,910</b>	<b>122,000</b>	<b>122,000</b>	<b>122,000</b>	<b>447,910</b>
	1401			Transport	9,041	5,000	5,000	5,000	5,000	20,000
	1402			Postal and Communication	27,411	10,000	10,000	10,000	10,000	40,000
	1403			Electricity and Water	38,296	51,000	80,000	80,000	80,000	291,000
	1404			Rents and Local Taxes	2	910	1,000	1,000	1,000	3,910
	1405			Cleaning and Janitorial Services	-	-	18,000	18,000	18,000	54,000
	1407			Security Services	-	-	5,000	5,000	5,000	15,000
	1409			Other	17,677	15,000	3,000	3,000	3,000	24,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	550	550	550	1,650
		139		<i>Vehicle Insurance</i>	-	-	1,050	1,050	1,050	3,150
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,400	1,400	1,400	4,200
				<b>Transfers</b>	<b>3,911</b>	<b>4,787</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>19,787</b>
	1506			Property Loan Interest to Public Servants	3,911	4,787	5,000	5,000	5,000	19,787
				<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>13</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>13</b>
	1701			Losses and Write Off	-	13	-	-	-	13
001				<b>Evaluating &amp; Conducting Examinations</b>	<b>3,988,853</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1409			Other	3,988,853	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>29,724</b>	<b>185,000</b>	<b>140,000</b>	<b>33,000</b>	<b>33,000</b>	<b>391,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,825</b>	<b>28,000</b>	<b>28,000</b>	<b>26,000</b>	<b>26,000</b>	<b>108,000</b>
	2001			Buildings and Structures	-	15,000	15,000	15,000	15,000	60,000
	2002			Plant, Machinery and Equipment	6,517	7,000	7,000	5,000	5,000	24,000
	2003			Vehicles	5,307	6,000	6,000	6,000	6,000	24,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>1,742</b>	<b>6,000</b>	<b>11,000</b>	<b>6,000</b>	<b>6,000</b>	<b>29,000</b>
2102	Furniture and Office Equipment	1,742	1,000	1,000	1,000	1,000	4,000
2103	Plant, Machinery and Equipment	-	5,000	5,000	5,000	5,000	20,000
2104	Buildings and Structures	-	-	5,000	-	-	5,000
	<b>Capacity Building</b>	<b>636</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
2401	Staff Training	636	1,000	1,000	1,000	1,000	4,000
002	<b>Development Plan</b>	<b>13,627</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>
2104	Buildings and Structures	13,627	100,000	-	-	-	100,000
005	<b>Examination Reforms</b>	<b>1,895</b>	<b>50,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
2102	Furniture and Office Equipment	-	3,000	-	-	-	3,000
2103	Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
2104	Buildings and Structures	250	25,000	-	-	-	25,000
2401	Staff Training	1,134	3,000	-	-	-	3,000
2506	Infrastructure Development	-	5,000	-	-	-	5,000
2509	Other	511	9,000	100,000	-	-	109,000
	<b>Total Expenditure</b>	<b>4,580,546</b>	<b>771,510</b>	<b>820,000</b>	<b>728,000</b>	<b>748,000</b>	<b>3,067,510</b>
	<b>Total Financing</b>	<b>4,580,546</b>	<b>771,510</b>	<b>820,000</b>	<b>728,000</b>	<b>748,000</b>	<b>3,067,510</b>
	<b>Domestic</b>	<b>4,580,546</b>	<b>771,510</b>	<b>820,000</b>	<b>728,000</b>	<b>748,000</b>	<b>3,067,510</b>
11	Domestic Funds	4,580,546	771,510	820,000	728,000	748,000	3,067,510

**HEAD - 212 Department of Examinations**  
**2 - Development Activities**  
**02 - Evaluating & Conducting Examinations**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	-	<b>10,041,490</b>	<b>10,500,000</b>	<b>7,485,000</b>	<b>7,485,000</b>	<b>35,511,490</b>
				<b>Personal Emoluments</b>	-	<b>100,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>550,000</b>
	1002			Overtime and Holiday Payments	-	100,000	150,000	150,000	150,000	550,000
				<b>Supplies</b>	-	<b>1,526,990</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>1,085,000</b>	<b>4,781,990</b>
	1201			Stationery and Office Requisites	-	1,461,990	1,000,000	1,000,000	1,000,000	4,461,990
	1202			Fuel	-	65,000	85,000	85,000	85,000	320,000
	009			<i>Fuel for Pool Vehicles</i>	-	-	80,000	80,000	80,000	240,000
	010			<i>Fuel for Other Purposes</i>	-	-	5,000	5,000	5,000	15,000
				<b>Maintenance Expenditure</b>	-	<b>17,500</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>107,500</b>
	1301			Vehicles	-	4,000	5,000	5,000	5,000	19,000
	1302			Plant and Machinery	-	13,000	25,000	25,000	25,000	88,000
	1303			Buildings and Structures	-	500	-	-	-	500
				<b>Services</b>	-	<b>71,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>371,000</b>
	1401			Transport	-	30,000	50,000	50,000	50,000	180,000
	1402			Postal and Communication	-	26,000	30,000	30,000	30,000	116,000
	1409			Other	-	15,000	20,000	20,000	20,000	75,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	15,000	15,000	15,000	45,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,000	5,000	15,000
001				<b>School Examinations</b>	-	<b>8,111,000</b>	<b>8,215,000</b>	<b>5,200,000</b>	<b>5,200,000</b>	<b>26,726,000</b>
	1409			Other	-	8,111,000	8,215,000	5,200,000	5,200,000	26,726,000
	107			<i>Payment for Examinations Staff</i>	-	8,000,000	8,000,000	5,000,000	5,000,000	26,000,000
	108			<i>Payment for Departmental Staff</i>	-	100,000	215,000	200,000	200,000	715,000
	109			<i>Casual Salaries</i>	-	5,000	-	-	-	5,000
	110			<i>Diets</i>	-	6,000	-	-	-	6,000
002				<b>Institutional Examinations</b>	-	<b>215,000</b>	<b>920,000</b>	<b>920,000</b>	<b>920,000</b>	<b>2,975,000</b>
	1409			Other	-	215,000	920,000	920,000	920,000	2,975,000
	107			<i>Payment for Examinations Staff</i>	-	200,000	900,000	900,000	900,000	2,900,000
	108			<i>Payment for Departmental Staff</i>	-	15,000	20,000	20,000	20,000	75,000
				<b>Total Expenditure</b>	-	<b>10,041,490</b>	<b>10,500,000</b>	<b>7,485,000</b>	<b>7,485,000</b>	<b>35,511,490</b>
				<b>Total Financing</b>	-	<b>10,041,490</b>	<b>10,500,000</b>	<b>7,485,000</b>	<b>7,485,000</b>	<b>35,511,490</b>
				<b>Domestic</b>	-	<b>10,041,490</b>	<b>10,500,000</b>	<b>7,485,000</b>	<b>7,485,000</b>	<b>35,511,490</b>
11				Domestic Funds	-	10,041,490	10,500,000	7,485,000	7,485,000	35,511,490



**Head 213 - Department of Educational Publications  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>79,540</b>	<b>89,000</b>	<b>110,000</b>	<b>117,000</b>	<b>124,000</b>	<b>440,000</b>		
<b>Personal Emoluments</b>	<b>51,512</b>	<b>55,500</b>	<b>56,500</b>	<b>60,000</b>	<b>64,000</b>	<b>236,000</b>		
Salaries and Wages	33,817	36,000	36,000	38,000	40,000	150,000		
Overtime and Holiday Payments	2,805	3,000	4,000	4,000	4,000	15,000		
Other Allowances	14,890	16,500	16,500	18,000	20,000	71,000		
<b>Travelling Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>		
Domestic	1,000	1,000	2,000	2,000	2,000	7,000		
<b>Supplies</b>	<b>12,808</b>	<b>14,300</b>	<b>17,240</b>	<b>17,400</b>	<b>17,400</b>	<b>66,340</b>		
Stationery and Office Requisites	4,756	6,200	7,000	7,000	7,000	27,200		
Fuel	8,000	8,000	10,000	10,000	10,000	38,000		
Diets and Uniforms	52	100	240	400	400	1,140		
<b>Maintenance Expenditure</b>	<b>6,244</b>	<b>6,600</b>	<b>9,160</b>	<b>10,000</b>	<b>13,000</b>	<b>38,760</b>		
Vehicles	2,999	3,000	5,000	6,000	9,000	23,000		
Plant and Machinery	2,146	2,500	3,000	3,000	3,000	11,500		
Buildings and Structures	1,099	1,100	1,000	1,000	1,000	4,100		
Software Maintenance	-	-	160	-	-	160		
<b>Services</b>	<b>6,174</b>	<b>9,600</b>	<b>23,100</b>	<b>25,600</b>	<b>25,600</b>	<b>83,900</b>		
Transport	2,400	3,000	4,200	4,200	4,200	15,600		
Postal and Communication	1,133	2,100	2,400	2,400	2,400	9,300		
Electricity and Water	2,240	4,000	6,000	8,000	8,000	26,000		
Rents and Local Taxes	-	-	500	1,000	1,000	2,500		
Security Services	-	-	4,000	4,000	4,000	12,000		
Other	401	500	6,000	6,000	6,000	18,500		
<b>Transfers</b>	<b>1,802</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>		
Property Loan Interest to Public Servants	1,802	2,000	2,000	2,000	2,000	8,000		
<b>Capital Expenditure</b>	<b>36,809</b>	<b>84,000</b>	<b>60,000</b>	<b>6,000</b>	<b>6,000</b>	<b>156,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,919</b>	<b>2,000</b>	<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>		
Buildings and Structures	-	-	4,000	-	-	4,000		
Vehicles	1,919	2,000	3,000	3,000	3,000	11,000		
<b>Acquisition of Capital Assets</b>	<b>1,319</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,500</b>		
Furniture and Office Equipment	847	1,000	1,000	1,000	1,000	4,000		
Plant, Machinery and Equipment	472	500	1,000	1,000	1,000	3,500		
<b>Capacity Building</b>	<b>445</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>		
Staff Training	445	500	1,000	1,000	1,000	3,500		
<b>Other Capital Expenditure</b>	<b>33,126</b>	<b>80,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>		
Other	33,126	80,000	50,000	-	-	130,000		
<b>Total Expenditure</b>	<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>		
<b>Total Financing</b>	<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>		
Domestic	83,223	93,000	120,000	123,000	130,000	466,000		
Foreign	33,126	80,000	50,000	-	-	130,000		

**Employment Profile**

Category	Approved	Actual
Senior Level	47	38
Tertiary Level	03	01
Secondary Level	120	93
Primary Level	163	146
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>333</b>	<b>278</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 213 Department of Educational Publications**  
**2 - Development Activities**  
**01 - Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023 Revised Budget	2024 Estimate	2025 Projections		2026 Projections
				<b>Recurrent Expenditure</b>	<b>79,540</b>	<b>89,000</b>	<b>110,000</b>	<b>117,000</b>	<b>124,000</b>	<b>440,000</b>
				<b>Personal Emoluments</b>	<b>51,512</b>	<b>55,500</b>	<b>56,500</b>	<b>60,000</b>	<b>64,000</b>	<b>236,000</b>
	1001			Salaries and Wages	33,817	36,000	36,000	38,000	40,000	150,000
	1002			Overtime and Holiday Payments	2,805	3,000	4,000	4,000	4,000	15,000
	1003			Other Allowances	14,890	16,500	16,500	18,000	20,000	71,000
				<b>Travelling Expenses</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,000</b>
	1101			Domestic	1,000	1,000	2,000	2,000	2,000	7,000
				<b>Supplies</b>	<b>12,808</b>	<b>14,300</b>	<b>17,240</b>	<b>17,400</b>	<b>17,400</b>	<b>66,340</b>
	1201			Stationery and Office Requisites	4,756	6,200	7,000	7,000	7,000	27,200
	1202			Fuel	8,000	8,000	10,000	10,000	10,000	38,000
		002		<i>Fuel Allowance</i>	-	-	2,873	2,873	2,873	8,619
		009		<i>Fuel for Pool Vehicles</i>	-	-	5,127	5,127	5,127	15,381
		010		<i>Fuel for Other Purposes</i>	-	-	2,000	2,000	2,000	6,000
	1203			Diets and Uniforms	52	100	240	400	400	1,140
		002		<i>Uniforms</i>	-	-	240	400	400	1,040
				<b>Maintenance Expenditure</b>	<b>6,244</b>	<b>6,600</b>	<b>9,160</b>	<b>10,000</b>	<b>13,000</b>	<b>38,760</b>
	1301			Vehicles	2,999	3,000	5,000	6,000	9,000	23,000
	1302			Plant and Machinery	2,146	2,500	3,000	3,000	3,000	11,500
	1303			Buildings and Structures	1,099	1,100	1,000	1,000	1,000	4,100
	1304			Software Maintenance	-	-	160	-	-	160
				<b>Services</b>	<b>6,174</b>	<b>9,600</b>	<b>23,100</b>	<b>25,600</b>	<b>25,600</b>	<b>83,900</b>
	1401			Transport	2,400	3,000	4,200	4,200	4,200	15,600
	1402			Postal and Communication	1,133	2,100	2,400	2,400	2,400	9,300
	1403			Electricity and Water	2,240	4,000	6,000	8,000	8,000	26,000
	1404			Rents and Local Taxes	-	-	500	1,000	1,000	2,500
	1407			Security Services	-	-	4,000	4,000	4,000	12,000
	1409			Other	401	500	6,000	6,000	6,000	18,500
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,500	1,500	4,500
		139		<i>Vehicle Insurance</i>	-	-	500	500	500	1,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	4,000	4,000	4,000	12,000
				<b>Transfers</b>	<b>1,802</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>8,000</b>
	1506			Property Loan Interest to Public Servants	1,802	2,000	2,000	2,000	2,000	8,000
				<b>Capital Expenditure</b>	<b>36,809</b>	<b>84,000</b>	<b>60,000</b>	<b>6,000</b>	<b>6,000</b>	<b>156,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,919</b>	<b>2,000</b>	<b>7,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>
	2001			Buildings and Structures	-	-	4,000	-	-	4,000
	2003			Vehicles	1,919	2,000	3,000	3,000	3,000	11,000
				<b>Acquisition of Capital Assets</b>	<b>1,319</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>7,500</b>
	2102			Furniture and Office Equipment	847	1,000	1,000	1,000	1,000	4,000
	2103			Plant, Machinery and Equipment	472	500	1,000	1,000	1,000	3,500
				<b>Capacity Building</b>	<b>445</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>3,500</b>
	2401			Staff Training	445	500	1,000	1,000	1,000	3,500
003				<b>General Education Modernization Project (GoSL/WB)</b>	<b>33,126</b>	<b>80,000</b>	<b>50,000</b>	-	-	<b>130,000</b>
	2509			Other	33,126	80,000	50,000	-	-	130,000
		12			33,126	80,000	50,000	-	-	130,000
				<b>Total Expenditure</b>	<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections		
<b>Total Financing</b>		<b>116,350</b>	<b>173,000</b>	<b>170,000</b>	<b>123,000</b>	<b>130,000</b>	<b>596,000</b>
	<b>Domestic</b>	<b>83,223</b>	<b>93,000</b>	<b>120,000</b>	<b>123,000</b>	<b>130,000</b>	<b>466,000</b>
11	Domestic Funds	83,223	93,000	120,000	123,000	130,000	466,000
	<b>Foreign</b>	<b>33,126</b>	<b>80,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>130,000</b>
12	Foreign Loans	33,126	80,000	50,000	-	-	130,000

**Head 214 - University Grants Commission  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>54,974,913</b>	<b>59,651,000</b>	<b>63,500,000</b>	<b>67,500,000</b>	<b>71,500,000</b>	<b>262,151,000</b>
<b>Transfers</b>	<b>54,974,913</b>	<b>59,651,000</b>	<b>63,500,000</b>	<b>67,500,000</b>	<b>71,500,000</b>	<b>262,151,000</b>
Welfare Programmes	1,825,000	1,725,000	2,500,000	2,500,000	2,500,000	9,225,000
Public Institutions (Personal Emoluments)	48,492,574	50,671,000	52,468,000	55,334,000	58,440,000	216,913,000
Public Institutions (Other Operational Expenditure)	4,657,339	7,255,000	8,532,000	9,666,000	10,560,000	36,013,000
<b>Capital Expenditure</b>	<b>3,042,143</b>	<b>6,200,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>12,000,000</b>	<b>34,200,000</b>
<b>Capital Transfers</b>	<b>3,042,143</b>	<b>6,200,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>12,000,000</b>	<b>34,200,000</b>
Public Institutions	3,042,143	6,200,000	7,500,000	8,500,000	12,000,000	34,200,000
<b>Total Expenditure</b>	<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
<b>Total Financing</b>	<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
Domestic	58,017,056	65,851,000	71,000,000	76,000,000	83,500,000	296,351,000

**Employment Profile**

Category	Approved	Actual
Senior Level	10,462	7,976
Tertiary Level	4,590	4,392
Secondary Level	7,448	6,345
Primary Level	6,801	5,142
Other (Casual/Temporary/Contract etc.)	-	452
<b>Total</b>	<b>29,301</b>	<b>24,307</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023

**HEAD - 214 University Grants Commission**  
**2 - Development Activities**  
**01 - Development of Universities**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>54,974,913</b>	<b>59,651,000</b>	<b>63,500,000</b>	<b>67,500,000</b>	<b>71,500,000</b>	<b>262,151,000</b>
001	<b>University Grants Commission</b>	<b>542,000</b>	<b>708,000</b>	<b>670,000</b>	<b>750,000</b>	<b>815,000</b>	<b>2,943,000</b>
1503	Public Institutions (Personal Emoluments)	339,000	358,000	320,000	350,000	375,000	1,403,000
1509	Public Institutions (Other Operational Expenditure)	203,000	350,000	350,000	400,000	440,000	1,540,000
002	<b>University of Peradeniya</b>	<b>7,790,000</b>	<b>7,975,000</b>	<b>8,105,000</b>	<b>8,600,000</b>	<b>9,125,000</b>	<b>33,805,000</b>
1503	Public Institutions (Personal Emoluments)	7,352,000	7,350,000	7,380,000	7,800,000	8,250,000	30,780,000
1509	Public Institutions (Other Operational Expenditure)	438,000	625,000	725,000	800,000	875,000	3,025,000
003	<b>University of Colombo</b>	<b>4,865,000</b>	<b>5,357,000</b>	<b>6,355,000</b>	<b>6,775,000</b>	<b>7,200,000</b>	<b>25,687,000</b>
1503	Public Institutions (Personal Emoluments)	4,606,000	4,932,000	5,780,000	6,125,000	6,500,000	23,337,000
1509	Public Institutions (Other Operational Expenditure)	259,000	425,000	575,000	650,000	700,000	2,350,000
004	<b>University of Sri Jayawardenepura</b>	<b>5,715,000</b>	<b>6,265,000</b>	<b>6,655,000</b>	<b>7,100,000</b>	<b>7,525,000</b>	<b>27,545,000</b>
1503	Public Institutions (Personal Emoluments)	5,229,000	5,615,000	5,905,000	6,250,000	6,600,000	24,370,000
1509	Public Institutions (Other Operational Expenditure)	486,000	650,000	750,000	850,000	925,000	3,175,000
005	<b>University of Kelaniya</b>	<b>4,443,000</b>	<b>4,808,000</b>	<b>5,095,000</b>	<b>5,400,000</b>	<b>5,750,000</b>	<b>21,053,000</b>
1503	Public Institutions (Personal Emoluments)	4,250,000	4,433,000	4,645,000	4,900,000	5,200,000	19,178,000
1509	Public Institutions (Other Operational Expenditure)	193,000	375,000	450,000	500,000	550,000	1,875,000
006	<b>University of Moratuwa</b>	<b>3,317,000</b>	<b>3,630,000</b>	<b>3,955,000</b>	<b>4,200,000</b>	<b>4,425,000</b>	<b>16,210,000</b>
1503	Public Institutions (Personal Emoluments)	2,997,000	3,155,000	3,405,000	3,600,000	3,775,000	13,935,000
1509	Public Institutions (Other Operational Expenditure)	320,000	475,000	550,000	600,000	650,000	2,275,000
007	<b>University of Jaffna</b>	<b>3,709,000</b>	<b>3,957,000</b>	<b>4,220,000</b>	<b>4,450,000</b>	<b>4,725,000</b>	<b>17,352,000</b>
1503	Public Institutions (Personal Emoluments)	3,339,000	3,457,000	3,645,000	3,800,000	4,025,000	14,927,000
1509	Public Institutions (Other Operational Expenditure)	370,000	500,000	575,000	650,000	700,000	2,425,000
008	<b>University of Ruhuna</b>	<b>4,430,000</b>	<b>4,683,000</b>	<b>4,675,000</b>	<b>4,975,000</b>	<b>5,225,000</b>	<b>19,558,000</b>
1503	Public Institutions (Personal Emoluments)	4,058,000	4,183,000	4,075,000	4,300,000	4,500,000	17,058,000
1509	Public Institutions (Other Operational Expenditure)	372,000	500,000	600,000	675,000	725,000	2,500,000
009	<b>Open University of Sri Lanka</b>	<b>2,484,000</b>	<b>2,605,000</b>	<b>2,675,000</b>	<b>2,800,000</b>	<b>2,950,000</b>	<b>11,030,000</b>
1503	Public Institutions (Personal Emoluments)	2,484,000	2,605,000	2,675,000	2,800,000	2,950,000	11,030,000
010	<b>Eastern University of Sri Lanka</b>	<b>1,625,400</b>	<b>1,940,000</b>	<b>2,045,000</b>	<b>2,200,000</b>	<b>2,350,000</b>	<b>8,535,000</b>
1503	Public Institutions (Personal Emoluments)	1,473,400	1,640,000	1,670,000	1,775,000	1,875,000	6,960,000
1509	Public Institutions (Other Operational Expenditure)	152,000	300,000	375,000	425,000	475,000	1,575,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
011				<b>South -Eastern University of Sri Lanka</b>	<b>1,626,000</b>	<b>1,900,000</b>	<b>1,955,000</b>	<b>2,100,000</b>	<b>2,250,000</b>	<b>8,205,000</b>
	1503			Public Institutions (Personal Emoluments)	1,454,000	1,600,000	1,605,000	1,700,000	1,800,000	6,705,000
	1509			Public Institutions (Other Operational Expenditure)	172,000	300,000	350,000	400,000	450,000	1,500,000
012				<b>Rajarata University of Sri Lanka</b>	<b>2,179,000</b>	<b>2,452,000</b>	<b>2,575,000</b>	<b>2,800,000</b>	<b>2,950,000</b>	<b>10,777,000</b>
	1503			Public Institutions (Personal Emoluments)	1,918,000	2,027,000	2,050,000	2,200,000	2,300,000	8,577,000
	1509			Public Institutions (Other Operational Expenditure)	261,000	425,000	525,000	600,000	650,000	2,200,000
013				<b>Sabaragamuwa University of Sri Lanka</b>	<b>2,150,000</b>	<b>2,462,000</b>	<b>2,723,000</b>	<b>2,900,000</b>	<b>3,075,000</b>	<b>11,160,000</b>
	1503			Public Institutions (Personal Emoluments)	1,881,000	2,037,000	2,198,000	2,300,000	2,425,000	8,960,000
	1509			Public Institutions (Other Operational Expenditure)	269,000	425,000	525,000	600,000	650,000	2,200,000
014				<b>Wayamba University of Sri Lanka</b>	<b>1,813,000</b>	<b>2,042,000</b>	<b>2,209,000</b>	<b>2,300,000</b>	<b>2,425,000</b>	<b>8,976,000</b>
	1503			Public Institutions (Personal Emoluments)	1,615,000	1,682,000	1,784,000	1,825,000	1,925,000	7,216,000
	1509			Public Institutions (Other Operational Expenditure)	198,000	360,000	425,000	475,000	500,000	1,760,000
015				<b>Uva Wellassa University of Sri Lanka</b>	<b>1,201,000</b>	<b>1,422,000</b>	<b>1,650,000</b>	<b>1,775,000</b>	<b>1,925,000</b>	<b>6,772,000</b>
	1503			Public Institutions (Personal Emoluments)	958,000	997,000	1,125,000	1,175,000	1,275,000	4,572,000
	1509			Public Institutions (Other Operational Expenditure)	243,000	425,000	525,000	600,000	650,000	2,200,000
016				<b>University of Visual and Performing Arts</b>	<b>1,187,000</b>	<b>1,333,000</b>	<b>1,525,000</b>	<b>1,625,000</b>	<b>1,725,000</b>	<b>6,208,000</b>
	1503			Public Institutions (Personal Emoluments)	987,000	1,033,000	1,185,000	1,250,000	1,325,000	4,793,000
	1509			Public Institutions (Other Operational Expenditure)	200,000	300,000	340,000	375,000	400,000	1,415,000
017				<b>Trincomalee Campus</b>	<b>374,400</b>	<b>523,000</b>	<b>585,000</b>	<b>650,000</b>	<b>700,000</b>	<b>2,458,000</b>
	1503			Public Institutions (Personal Emoluments)	322,450	373,000	385,000	425,000	450,000	1,633,000
	1509			Public Institutions (Other Operational Expenditure)	51,950	150,000	200,000	225,000	250,000	825,000
019				<b>Other Postgraduate Institutes *1</b>	<b>309,839</b>	<b>163,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>163,000</b>
	1503			Public Institutions (Personal Emoluments)	298,383	163,000	-	-	-	163,000
	026			<i>Postgraduate Institute of Pali &amp; Buddhist Studies</i>	-	<i>70,000</i>	-	-	-	<i>70,000</i>
	027			<i>Postgraduate Institute of Archaeology</i>	-	<i>70,000</i>	-	-	-	<i>70,000</i>
	028			<i>Postgraduate Institute of Indigenous Medicine</i>	-	<i>15,000</i>	-	-	-	<i>15,000</i>
	1509			Public Institutions (Other Operational Expenditure)	11,456	-	-	-	-	-
020				<b>Other Higher Educational Institutes *2</b>	<b>2,240,274</b>	<b>2,350,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,350,000</b>
	1503			Public Institutions (Personal Emoluments)	1,973,341	2,020,000	-	-	-	2,020,000
	1509			Public Institutions (Other Operational Expenditure)	266,933	330,000	-	-	-	330,000
021				<b>Postgraduate Institute of Medicine</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1503			Public Institutions (Personal Emoluments)	35,000	-	-	-	-	-
032				<b>Payment of Mahapola &amp; Bursary</b>	<b>1,825,000</b>	<b>1,725,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>9,225,000</b>
	1501			Welfare Programmes	1,825,000	1,725,000	2,500,000	2,500,000	2,500,000	9,225,000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
033				<b>Gampaha Wickramarachchi University of Indigenous Medicine</b>	<b>570,000</b>	<b>679,000</b>	<b>720,000</b>	<b>800,000</b>	<b>875,000</b>	<b>3,074,000</b>
	1503			Public Institutions (Personal Emoluments)	489,000	519,000	530,000	575,000	625,000	2,249,000
	1509			Public Institutions (Other Operational Expenditure)	81,000	160,000	190,000	225,000	250,000	825,000
034				<b>University of Vavuniya</b>	<b>544,000</b>	<b>672,000</b>	<b>730,000</b>	<b>800,000</b>	<b>875,000</b>	<b>3,077,000</b>
	1503			Public Institutions (Personal Emoluments)	434,000	492,000	520,000	550,000	600,000	2,162,000
	1509			Public Institutions (Other Operational Expenditure)	110,000	180,000	210,000	250,000	275,000	915,000
036				<b>Postgraduate Institute of Archaeology</b>	-	-	<b>72,000</b>	<b>72,000</b>	<b>65,000</b>	<b>209,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	72,000	72,000	65,000	209,000
037				<b>Postgraduate Institute of Pali &amp; Buddhist Studies</b>	-	-	<b>85,000</b>	<b>80,000</b>	<b>75,000</b>	<b>240,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	85,000	80,000	75,000	240,000
038				<b>Postgraduate Institute of Indigenous Medicine</b>	-	-	<b>24,000</b>	<b>20,000</b>	<b>15,000</b>	<b>59,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	24,000	20,000	15,000	59,000
039				<b>Postgraduate Institute of Medical Science, University of Peradeniya</b>	-	-	<b>12,000</b>	<b>9,000</b>	<b>7,000</b>	<b>28,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	10,000	8,000	7,000	25,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	2,000	1,000	-	3,000
040				<b>Postgraduate Institute of English</b>	-	-	<b>5,000</b>	<b>4,000</b>	<b>3,000</b>	<b>12,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	5,000	4,000	3,000	12,000
041				<b>Institute of Human Resource Advancement</b>	-	-	<b>65,000</b>	<b>60,000</b>	<b>55,000</b>	<b>180,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	65,000	60,000	55,000	180,000
042				<b>University of Colombo School of Computing</b>	-	-	<b>425,000</b>	<b>440,000</b>	<b>460,000</b>	<b>1,325,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	400,000	425,000	450,000	1,275,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	25,000	15,000	10,000	50,000
043				<b>Institute of Technology, University of Moratuwa</b>	-	-	<b>580,000</b>	<b>650,000</b>	<b>715,000</b>	<b>1,945,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	420,000	450,000	465,000	1,335,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	160,000	200,000	250,000	610,000
044				<b>National Institute of Library &amp; Information Sciences</b>	-	-	<b>25,000</b>	<b>20,000</b>	<b>15,000</b>	<b>60,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	25,000	20,000	15,000	60,000
045				<b>Institute of Biochemistry, Molecular Biology and Biotechnology</b>	-	-	<b>75,000</b>	<b>70,000</b>	<b>65,000</b>	<b>210,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	75,000	70,000	65,000	210,000

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
046				<b>Swami Vipulananda Institute of Aesthetic Studies</b>	-	-	<b>380,000</b>	<b>435,000</b>	<b>495,000</b>	<b>1,310,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	290,000	310,000	340,000	940,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	90,000	125,000	155,000	370,000
047				<b>National Centre for Advanced Studies in Humanities &amp; Social Sciences</b>	-	-	<b>40,000</b>	<b>55,000</b>	<b>65,000</b>	<b>160,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	25,000	30,000	35,000	90,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	25,000	30,000	70,000
048				<b>University of Colombo, Institute of Agro - Technology &amp; Rural Sciences</b>	-	-	<b>90,000</b>	<b>85,000</b>	<b>75,000</b>	<b>250,000</b>
	1503			Public Institutions (Personal Emoluments)	-	-	90,000	85,000	75,000	250,000
				<b>Capital Expenditure</b>	<b>3,042,143</b>	<b>6,200,000</b>	<b>7,500,000</b>	<b>8,500,000</b>	<b>12,000,000</b>	<b>34,200,000</b>
001				<b>University Grants Commission</b>	<b>138,000</b>	<b>200,000</b>	<b>200,000</b>	<b>250,000</b>	<b>325,000</b>	<b>975,000</b>
	2201			Public Institutions	138,000	200,000	200,000	250,000	325,000	975,000
002				<b>University of Peradeniya</b>	<b>235,000</b>	<b>525,000</b>	<b>650,000</b>	<b>700,000</b>	<b>975,000</b>	<b>2,850,000</b>
	2201			Public Institutions	235,000	525,000	650,000	700,000	975,000	2,850,000
003				<b>University of Colombo</b>	<b>126,500</b>	<b>300,000</b>	<b>425,000</b>	<b>500,000</b>	<b>700,000</b>	<b>1,925,000</b>
	2201			Public Institutions	126,500	300,000	425,000	500,000	700,000	1,925,000
004				<b>University of Sri Jayawardenepura</b>	<b>450,000</b>	<b>600,000</b>	<b>850,000</b>	<b>875,000</b>	<b>1,150,000</b>	<b>3,475,000</b>
	2201			Public Institutions	450,000	600,000	850,000	875,000	1,150,000	3,475,000
005				<b>University of Kelaniya</b>	<b>174,750</b>	<b>250,000</b>	<b>325,000</b>	<b>400,000</b>	<b>600,000</b>	<b>1,575,000</b>
	2201			Public Institutions	174,750	250,000	325,000	400,000	600,000	1,575,000
006				<b>University of Moratuwa</b>	<b>140,200</b>	<b>350,000</b>	<b>525,000</b>	<b>600,000</b>	<b>850,000</b>	<b>2,325,000</b>
	2201			Public Institutions	140,200	350,000	525,000	600,000	850,000	2,325,000
007				<b>University of Jaffna</b>	<b>215,000</b>	<b>325,000</b>	<b>400,000</b>	<b>475,000</b>	<b>675,000</b>	<b>1,875,000</b>
	2201			Public Institutions	215,000	325,000	400,000	475,000	675,000	1,875,000
008				<b>University of Ruhuna</b>	<b>156,000</b>	<b>250,000</b>	<b>250,000</b>	<b>300,000</b>	<b>450,000</b>	<b>1,250,000</b>
	2201			Public Institutions	156,000	250,000	250,000	300,000	450,000	1,250,000
009				<b>Open University of Sri Lanka</b>	<b>15,000</b>	-	<b>50,000</b>	-	-	<b>50,000</b>
	2201			Public Institutions	15,000	-	50,000	-	-	50,000
010				<b>Eastern University of Sri Lanka</b>	-	<b>150,000</b>	<b>176,000</b>	<b>225,000</b>	<b>325,000</b>	<b>876,000</b>
	2201			Public Institutions	-	150,000	176,000	225,000	325,000	876,000
011				<b>South -Eastern University of Sri Lanka</b>	<b>110,000</b>	<b>150,000</b>	<b>225,000</b>	<b>250,000</b>	<b>350,000</b>	<b>975,000</b>
	2201			Public Institutions	110,000	150,000	225,000	250,000	350,000	975,000
012				<b>Rajarata University of Sri Lanka</b>	<b>140,000</b>	<b>300,000</b>	<b>500,000</b>	<b>575,000</b>	<b>825,000</b>	<b>2,200,000</b>
	2201			Public Institutions	140,000	300,000	500,000	575,000	825,000	2,200,000
013				<b>Sabaragamuwa University of Sri Lanka</b>	<b>90,000</b>	<b>300,000</b>	<b>400,000</b>	<b>475,000</b>	<b>700,000</b>	<b>1,875,000</b>
	2201			Public Institutions	90,000	300,000	400,000	475,000	700,000	1,875,000
014				<b>Wayamba University of Sri Lanka</b>	<b>72,000</b>	<b>200,000</b>	<b>300,000</b>	<b>350,000</b>	<b>525,000</b>	<b>1,375,000</b>
	2201			Public Institutions	72,000	200,000	300,000	350,000	525,000	1,375,000
015				<b>Uva Wellasa University of Sri Lanka</b>	<b>75,000</b>	<b>450,000</b>	<b>450,000</b>	<b>500,000</b>	<b>725,000</b>	<b>2,125,000</b>
	2201			Public Institutions	75,000	450,000	450,000	500,000	725,000	2,125,000
016				<b>University of Visual and Performing Arts</b>	<b>120,000</b>	<b>150,000</b>	<b>275,000</b>	<b>325,000</b>	<b>475,000</b>	<b>1,225,000</b>
	2201			Public Institutions	120,000	150,000	275,000	325,000	475,000	1,225,000
017				<b>Trincomalee Campus</b>	<b>70,000</b>	<b>150,000</b>	<b>300,000</b>	<b>350,000</b>	<b>500,000</b>	<b>1,300,000</b>
	2201			Public Institutions	70,000	150,000	300,000	350,000	500,000	1,300,000



				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
019				<b>Other Postgraduate Institutes *1</b>	<b>70,000</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2201			Public Institutions	70,000	100,000	-	-	-	100,000
		039		<i>Postgraduate Institute of Pali &amp; Buddhist Studies</i>	-	<i>100,000</i>	-	-	-	<i>100,000</i>
020				<b>Other Higher Educational Institutes *2</b>	<b>134,693</b>	<b>175,000</b>	-	-	-	<b>175,000</b>
	2201			Public Institutions	134,693	175,000	-	-	-	175,000
022				<b>Establishment of Technology Faculty of the Universities</b>	<b>318,000</b>	<b>875,000</b>	<b>665,000</b>	<b>700,000</b>	<b>950,000</b>	<b>3,190,000</b>
	2201			Public Institutions	318,000	875,000	665,000	700,000	950,000	3,190,000
029				<b>Support the University of Colombo for new initiatives undertaken by the Department of Statistics</b>	<b>35,000</b>	-	-	-	-	-
	2201			Public Institutions	35,000	-	-	-	-	-
033				<b>Gampaha Wickramarachchi University of Indigenous Medicine</b>	<b>65,000</b>	<b>100,000</b>	<b>100,000</b>	<b>125,000</b>	<b>175,000</b>	<b>500,000</b>
	2201			Public Institutions	65,000	100,000	100,000	125,000	175,000	500,000
034				<b>University of Vavuniya</b>	<b>75,000</b>	<b>200,000</b>	<b>225,000</b>	<b>250,000</b>	<b>350,000</b>	<b>1,025,000</b>
	2201			Public Institutions	75,000	200,000	225,000	250,000	350,000	1,025,000
035				<b>Establishment of Colombo North Centre for Liver Diseases, University of Kelaniya</b>	<b>17,000</b>	<b>100,000</b>	-	-	-	<b>100,000</b>
	2201			Public Institutions	17,000	100,000	-	-	-	100,000
037				<b>Postgraduate Institute of Pali &amp; Buddhist Studies</b>	-	-	<b>22,000</b>	-	-	<b>22,000</b>
	2201			Public Institutions	-	-	22,000	-	-	22,000
039				<b>Postgraduate Institute of Medical Science, University of Peradeniya</b>	-	-	<b>2,000</b>	-	-	<b>2,000</b>
	2201			Public Institutions	-	-	2,000	-	-	2,000
043				<b>Institute of Technology, University of Moratuwa</b>	-	-	<b>25,000</b>	<b>50,000</b>	<b>75,000</b>	<b>150,000</b>
	2201			Public Institutions	-	-	25,000	50,000	75,000	150,000
046				<b>Swami Vipulananda Institute of Aesthetic Studies</b>	-	-	<b>90,000</b>	<b>125,000</b>	<b>150,000</b>	<b>365,000</b>
	2201			Public Institutions	-	-	90,000	125,000	150,000	365,000
047				<b>National Centre for Advanced Studies in Humanities &amp; Social Sciences</b>	-	-	<b>70,000</b>	<b>100,000</b>	<b>150,000</b>	<b>320,000</b>
	2201			Public Institutions	-	-	70,000	100,000	150,000	320,000
<b>Total Expenditure</b>					<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
<b>Total Financing</b>					<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
<b>Domestic</b>					<b>58,017,056</b>	<b>65,851,000</b>	<b>71,000,000</b>	<b>76,000,000</b>	<b>83,500,000</b>	<b>296,351,000</b>
11	Domestic Funds				58,017,056	65,851,000	71,000,000	76,000,000	83,500,000	296,351,000

Note: 1. 214-2-1-019 : Provisions for Postgraduate Institutes are provided under separate sub project for each institute from 2024 onwards.

2. 214-2-1-020 : Provisions for Higher Educational Institutes are provided under separate sub project for each institute from 2024 onwards.

**Head 215 - Department of Technical Education and Training  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>2,148,877</b>	<b>2,316,000</b>	<b>2,525,000</b>	<b>2,660,000</b>	<b>2,750,000</b>	<b>10,251,000</b>		
<b>Personal Emoluments</b>	<b>1,852,604</b>	<b>1,911,000</b>	<b>1,936,500</b>	<b>1,992,100</b>	<b>2,023,700</b>	<b>7,863,300</b>		
Salaries and Wages	1,079,060	1,163,000	1,148,000	1,166,000	1,177,000	4,654,000		
Overtime and Holiday Payments	4,314	8,000	8,500	9,100	9,700	35,300		
Other Allowances	769,230	740,000	780,000	817,000	837,000	3,174,000		
<b>Travelling Expenses</b>	<b>2,782</b>	<b>7,000</b>	<b>8,000</b>	<b>9,200</b>	<b>10,100</b>	<b>34,300</b>		
Domestic	2,559	6,000	5,500	6,200	6,800	24,500		
Foreign	223	1,000	2,500	3,000	3,300	9,800		
<b>Supplies</b>	<b>57,570</b>	<b>120,300</b>	<b>130,600</b>	<b>143,400</b>	<b>149,500</b>	<b>543,800</b>		
Stationery and Office Requisites	21,127	31,500	33,000	35,700	36,800	137,000		
Fuel	16,461	53,700	59,000	61,300	64,600	238,600		
Diets and Uniforms	962	1,100	1,100	1,100	1,100	4,400		
Other	19,020	34,000	37,500	45,300	47,000	163,800		
<b>Maintenance Expenditure</b>	<b>16,669</b>	<b>23,000</b>	<b>16,500</b>	<b>21,400</b>	<b>25,000</b>	<b>85,900</b>		
Vehicles	4,990	8,000	7,000	8,800	9,900	33,700		
Plant and Machinery	6,956	9,500	4,000	5,800	7,000	26,300		
Buildings and Structures	4,724	5,500	5,500	6,800	8,100	25,900		
<b>Services</b>	<b>157,117</b>	<b>207,500</b>	<b>291,900</b>	<b>315,900</b>	<b>332,200</b>	<b>1,147,500</b>		
Transport	10,629	31,800	32,500	33,100	33,500	130,900		
Postal and Communication	8,265	19,000	21,500	22,100	22,800	85,400		
Electricity and Water	49,236	51,300	95,000	98,400	103,000	347,700		
Rents and Local Taxes	9,729	3,100	3,200	3,500	3,800	13,600		
Cleaning and Janitorial Services	-	-	19,000	19,900	20,800	59,700		
Security Services	-	-	58,500	59,600	60,900	179,000		
Other	79,258	102,300	62,200	79,300	87,400	331,200		
<b>Transfers</b>	<b>61,985</b>	<b>46,700</b>	<b>141,000</b>	<b>177,400</b>	<b>208,800</b>	<b>573,900</b>		
Welfare Programmes	1,376	-	130,000	166,000	197,000	493,000		
Retirement Benefits	522	700	500	600	700	2,500		
Development Subsidies	50,229	33,000	-	-	-	33,000		
Property Loan Interest to Public Servants	9,857	13,000	10,500	10,800	11,100	45,400		
<b>Other Recurrent Expenditure</b>	<b>149</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>		
Losses and Write Off	149	-	-	-	-	-		
Implementation of the Official Languages Policy	-	500	500	600	700	2,300		
<b>Capital Expenditure</b>	<b>34,514</b>	<b>121,000</b>	<b>190,000</b>	<b>300,000</b>	<b>490,000</b>	<b>1,101,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,480</b>	<b>79,500</b>	<b>85,000</b>	<b>166,600</b>	<b>278,000</b>	<b>609,100</b>		
Buildings and Structures	19,279	53,000	58,000	96,000	159,000	366,000		
Plant, Machinery and Equipment	5,767	18,500	18,000	58,500	103,000	198,000		
Vehicles	1,435	8,000	9,000	12,100	16,000	45,100		
<b>Acquisition of Capital Assets</b>	<b>7,335</b>	<b>39,000</b>	<b>100,000</b>	<b>127,000</b>	<b>205,000</b>	<b>471,000</b>		
Furniture and Office Equipment	626	17,000	20,500	35,000	68,000	140,500		
Plant, Machinery and Equipment	6,613	22,000	39,500	57,000	82,000	200,500		
Buildings and Structures	96	-	40,000	35,000	55,000	130,000		
<b>Capacity Building</b>	<b>698</b>	<b>2,500</b>	<b>5,000</b>	<b>6,400</b>	<b>7,000</b>	<b>20,900</b>		
Staff Training	698	2,500	5,000	6,400	7,000	20,900		
<b>Total Expenditure</b>	<b>2,183,390</b>	<b>2,437,000</b>	<b>2,715,000</b>	<b>2,960,000</b>	<b>3,240,000</b>	<b>11,352,000</b>		
<b>Total Financing</b>	<b>2,183,390</b>	<b>2,437,000</b>	<b>2,715,000</b>	<b>2,960,000</b>	<b>3,240,000</b>	<b>11,352,000</b>		
Domestic	2,183,390	2,437,000	2,715,000	2,960,000	3,240,000	11,352,000		

### Employment Profile

Category	Approved	Actual
Senior Level	1,315	541
Tertiary Level	144	64
Secondary Level	1,191	904
Primary Level	1,176	784
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,826</b>	<b>2,293</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 215 Department of Technical Education and Training**  
**1 - Operational Activities**  
**01 - Administration and Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>225,535</b>	<b>278,000</b>	<b>310,000</b>	<b>320,000</b>	<b>330,000</b>	<b>1,238,000</b>
	<b>Personal Emoluments</b>	<b>154,407</b>	<b>171,000</b>	<b>176,500</b>	<b>179,200</b>	<b>181,900</b>	<b>708,600</b>
1001	Salaries and Wages	102,041	113,000	108,000	110,000	112,000	443,000
1002	Overtime and Holiday Payments	2,948	3,000	3,500	3,700	3,900	14,100
1003	Other Allowances	49,418	55,000	65,000	65,500	66,000	251,500
	<b>Travelling Expenses</b>	<b>2,048</b>	<b>4,000</b>	<b>4,000</b>	<b>4,600</b>	<b>5,000</b>	<b>17,600</b>
1101	Domestic	1,825	3,000	3,000	3,300	3,500	12,800
1102	Foreign	223	1,000	1,000	1,300	1,500	4,800
	<b>Supplies</b>	<b>20,025</b>	<b>32,100</b>	<b>34,100</b>	<b>35,200</b>	<b>36,200</b>	<b>137,600</b>
1201	Stationery and Office Requisites	13,632	14,000	15,000	15,500	16,000	60,500
1202	Fuel	6,306	18,000	19,000	19,600	20,100	76,700
002	<i>Fuel Allowance</i>	-	-	11,000	11,300	11,500	33,800
009	<i>Fuel for Pool Vehicles</i>	-	-	8,000	8,300	8,600	24,900
1203	Diets and Uniforms	88	100	100	100	100	400
002	<i>Uniforms</i>	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>4,209</b>	<b>7,500</b>	<b>6,000</b>	<b>6,400</b>	<b>6,800</b>	<b>26,700</b>
1301	Vehicles	1,860	3,500	4,000	4,200	4,400	16,100
1302	Plant and Machinery	1,749	3,000	1,000	1,200	1,400	6,600
1303	Buildings and Structures	599	1,000	1,000	1,000	1,000	4,000
	<b>Services</b>	<b>43,215</b>	<b>61,200</b>	<b>86,900</b>	<b>91,800</b>	<b>97,000</b>	<b>336,900</b>
1401	Transport	3,511	6,800	7,500	7,600	7,700	29,600
1402	Postal and Communication	2,965	7,000	8,000	8,200	8,400	31,600
1403	Electricity and Water	5,594	10,000	15,000	15,400	17,000	57,400
1404	Rents and Local Taxes	9,274	2,400	2,500	2,600	2,700	10,200
1405	Cleaning and Janitorial Services	-	-	9,000	9,300	9,500	27,800
1407	Security Services	-	-	8,500	8,600	8,900	26,000
1409	Other	21,871	35,000	36,400	40,100	42,800	154,300
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,800	1,900	2,000	5,700
139	<i>Vehicle Insurance</i>	-	-	600	700	800	2,100
140	<i>Miscellaneous Services Expenditure</i>	-	-	34,000	37,500	40,000	111,500
	<b>Transfers</b>	<b>1,482</b>	<b>1,700</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>8,300</b>
1502	Retirement Benefits	522	700	500	600	700	2,500
1506	Property Loan Interest to Public Servants	960	1,000	1,500	1,600	1,700	5,800
	<b>Other Recurrent Expenditure</b>	<b>149</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
1701	Losses and Write Off	149	-	-	-	-	-
1703	Implementation of the Official Languages Policy	-	500	500	600	700	2,300
	<b>Capital Expenditure</b>	<b>4,484</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>	<b>30,000</b>	<b>80,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,726</b>	<b>11,500</b>	<b>12,000</b>	<b>15,800</b>	<b>21,500</b>	<b>60,800</b>
2001	Buildings and Structures	1,592	3,000	3,000	6,000	9,000	21,000
2002	Plant, Machinery and Equipment	1,916	5,500	5,000	5,500	8,000	24,000
2003	Vehicles	219	3,000	4,000	4,300	4,500	15,800
	<b>Acquisition of Capital Assets</b>	<b>560</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>	<b>7,000</b>	<b>15,000</b>
2102	Furniture and Office Equipment	90	1,000	500	1,000	3,000	5,500
2103	Plant, Machinery and Equipment	470	2,000	1,500	2,000	4,000	9,500
	<b>Capacity Building</b>	<b>198</b>	<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,200</b>
2401	Staff Training	198	500	1,000	1,200	1,500	4,200

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Total Expenditure</b>	<b>230,020</b>	<b>293,000</b>	<b>325,000</b>	<b>340,000</b>	<b>360,000</b>	<b>1,318,000</b>
	<b>Total Financing</b>	<b>230,020</b>	<b>293,000</b>	<b>325,000</b>	<b>340,000</b>	<b>360,000</b>	<b>1,318,000</b>
	<b>Domestic</b>	<b>230,020</b>	<b>293,000</b>	<b>325,000</b>	<b>340,000</b>	<b>360,000</b>	<b>1,318,000</b>
11	Domestic Funds	230,020	293,000	325,000	340,000	360,000	1,318,000

**HEAD - 215 Department of Technical Education and Training**  
**2 - Development Activities**  
**02 - Implementation of Technical Education**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023 Revised Budget	2024 Estimate	2025 Projections		2026 Projections
				<b>Recurrent Expenditure</b>	<b>1,276,784</b>	<b>1,331,000</b>	<b>1,465,000</b>	<b>1,530,000</b>	<b>1,574,000</b>	<b>5,900,000</b>
				<b>Personal Emoluments</b>	<b>1,140,924</b>	<b>1,148,000</b>	<b>1,178,000</b>	<b>1,209,700</b>	<b>1,224,400</b>	<b>4,760,100</b>
	1001			Salaries and Wages	660,679	700,000	700,000	710,000	715,000	2,825,000
	1002			Overtime and Holiday Payments	768	3,000	3,000	3,200	3,400	12,600
	1003			Other Allowances	479,477	445,000	475,000	496,500	506,000	1,922,500
	004			<i>Cost of Living and Other Allowances</i>	<i>284,207</i>	<i>295,000</i>	<i>295,000</i>	<i>311,000</i>	<i>316,000</i>	<i>1,217,000</i>
	011			<i>Allowance to Visiting Lectures</i>	<i>195,269</i>	<i>150,000</i>	<i>180,000</i>	<i>185,500</i>	<i>190,000</i>	<i>705,500</i>
				<b>Travelling Expenses</b>	<b>523</b>	<b>2,000</b>	<b>3,000</b>	<b>3,400</b>	<b>3,700</b>	<b>12,100</b>
	1101			Domestic	523	2,000	2,000	2,200	2,400	8,600
	1102			Foreign	-	-	1,000	1,200	1,300	3,500
				<b>Supplies</b>	<b>25,733</b>	<b>53,500</b>	<b>61,800</b>	<b>63,000</b>	<b>64,300</b>	<b>242,600</b>
	1201			Stationery and Office Requisites	4,729	10,500	11,000	11,200	11,400	44,100
	1202			Fuel	6,880	20,200	25,000	25,500	26,100	96,800
	002			<i>Fuel Allowance</i>	-	-	<i>22,000</i>	<i>22,300</i>	<i>22,600</i>	<i>66,900</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>3,000</i>	<i>3,200</i>	<i>3,500</i>	<i>9,700</i>
	1203			Diets and Uniforms	702	800	800	800	800	3,200
	002			<i>Uniforms</i>	-	-	<i>800</i>	<i>800</i>	<i>800</i>	<i>2,400</i>
	1205			Other	13,422	22,000	25,000	25,500	26,000	98,500
				<b>Maintenance Expenditure</b>	<b>7,855</b>	<b>10,000</b>	<b>7,000</b>	<b>7,300</b>	<b>7,700</b>	<b>32,000</b>
	1301			Vehicles	2,013	3,000	2,000	2,100	2,300	9,400
	1302			Plant and Machinery	2,983	4,000	2,000	2,100	2,200	10,300
	1303			Buildings and Structures	2,859	3,000	3,000	3,100	3,200	12,300
				<b>Services</b>	<b>66,158</b>	<b>90,500</b>	<b>129,200</b>	<b>140,500</b>	<b>147,700</b>	<b>507,900</b>
	1401			Transport	4,121	15,000	15,000	15,300	15,500	60,800
	1402			Postal and Communication	3,861	10,000	10,500	10,700	10,900	42,100
	1403			Electricity and Water	24,687	23,300	46,000	48,000	50,000	167,300
	1404			Rents and Local Taxes	169	200	200	300	400	1,100
	1405			Cleaning and Janitorial Services	-	-	6,000	6,500	7,000	19,500
	1407			Security Services	-	-	35,000	35,500	36,000	106,500
	1409			Other	33,320	42,000	16,500	24,200	27,900	110,600
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>1,500</i>	<i>1,600</i>	<i>1,700</i>	<i>4,800</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>500</i>	<i>600</i>	<i>700</i>	<i>1,800</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>14,500</i>	<i>22,000</i>	<i>25,500</i>	<i>62,000</i>
				<b>Transfers</b>	<b>35,591</b>	<b>27,000</b>	<b>6,000</b>	<b>6,100</b>	<b>6,200</b>	<b>45,300</b>
	1501			Welfare Programmes	864	-	-	-	-	-
	1504			Development Subsidies	28,396	18,000	-	-	-	18,000
	1506			Property Loan Interest to Public Servants	6,330	9,000	6,000	6,100	6,200	27,300
007				<b>Season Tickets - Technical Colleges</b>	<b>-</b>	<b>-</b>	<b>80,000</b>	<b>100,000</b>	<b>120,000</b>	<b>300,000</b>
	1501			Welfare Programmes	-	-	80,000	100,000	120,000	300,000
				<b>Capital Expenditure</b>	<b>20,714</b>	<b>53,000</b>	<b>70,000</b>	<b>140,000</b>	<b>210,000</b>	<b>473,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,318</b>	<b>36,000</b>	<b>36,000</b>	<b>87,500</b>	<b>127,000</b>	<b>286,500</b>
	2001			Buildings and Structures	13,514	25,000	25,000	50,000	70,000	170,000
	2002			Plant, Machinery and Equipment	1,938	8,000	8,000	33,000	50,000	99,000
	2003			Vehicles	866	3,000	3,000	4,500	7,000	17,500

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>4,095</b>	<b>16,000</b>	<b>32,000</b>	<b>50,000</b>	<b>80,000</b>	<b>178,000</b>
2102	Furniture and Office Equipment	536	8,000	12,000	20,000	40,000	80,000
2103	Plant, Machinery and Equipment	3,560	8,000	20,000	30,000	40,000	98,000
	<b>Capacity Building</b>	<b>300</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>	<b>3,000</b>	<b>8,500</b>
2401	Staff Training	300	1,000	2,000	2,500	3,000	8,500
	<b>Total Expenditure</b>	<b>1,297,497</b>	<b>1,384,000</b>	<b>1,535,000</b>	<b>1,670,000</b>	<b>1,784,000</b>	<b>6,373,000</b>
	<b>Total Financing</b>	<b>1,297,497</b>	<b>1,384,000</b>	<b>1,535,000</b>	<b>1,670,000</b>	<b>1,784,000</b>	<b>6,373,000</b>
	<b>Domestic</b>	<b>1,297,497</b>	<b>1,384,000</b>	<b>1,535,000</b>	<b>1,670,000</b>	<b>1,784,000</b>	<b>6,373,000</b>
11	Domestic Funds	1,297,497	1,384,000	1,535,000	1,670,000	1,784,000	6,373,000

**HEAD - 215 Department of Technical Education and Training**  
**2 - Development Activities**  
**03 - College of Technology Activities**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>646,557</b>	<b>707,000</b>	<b>750,000</b>	<b>810,000</b>	<b>846,000</b>	<b>3,113,000</b>
				<b>Personal Emoluments</b>	<b>557,273</b>	<b>592,000</b>	<b>582,000</b>	<b>603,200</b>	<b>617,400</b>	<b>2,394,600</b>
	1001			Salaries and Wages	316,340	350,000	340,000	346,000	350,000	1,386,000
	1002			Overtime and Holiday Payments	598	2,000	2,000	2,200	2,400	8,600
	1003			Other Allowances	240,334	240,000	240,000	255,000	265,000	1,000,000
	004			<i>Cost of Living and Other Allowances</i>	<i>133,522</i>	<i>140,000</i>	<i>140,000</i>	<i>145,000</i>	<i>150,000</i>	<i>575,000</i>
	011			<i>Allowance to Visiting Lectures</i>	<i>106,812</i>	<i>100,000</i>	<i>100,000</i>	<i>110,000</i>	<i>115,000</i>	<i>425,000</i>
				<b>Travelling Expenses</b>	<b>211</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
	1101			Domestic	211	1,000	500	700	900	3,100
	1102			Foreign	-	-	500	500	500	1,500
				<b>Supplies</b>	<b>11,812</b>	<b>34,700</b>	<b>34,700</b>	<b>45,200</b>	<b>49,000</b>	<b>163,600</b>
	1201			Stationery and Office Requisites	2,766	7,000	7,000	9,000	9,400	32,400
	1202			Fuel	3,275	15,500	15,000	16,200	18,400	65,100
	002			<i>Fuel Allowance</i>	-	-	<i>13,000</i>	<i>14,000</i>	<i>16,000</i>	<i>43,000</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>2,000</i>	<i>2,200</i>	<i>2,400</i>	<i>6,600</i>
	1203			Diets and Uniforms	172	200	200	200	200	800
	002			<i>Uniforms</i>	-	-	<i>200</i>	<i>200</i>	<i>200</i>	<i>600</i>
	1205			Other	5,598	12,000	12,500	19,800	21,000	65,300
				<b>Maintenance Expenditure</b>	<b>4,605</b>	<b>5,500</b>	<b>3,500</b>	<b>7,700</b>	<b>10,500</b>	<b>27,200</b>
	1301			Vehicles	1,117	1,500	1,000	2,500	3,200	8,200
	1302			Plant and Machinery	2,224	2,500	1,000	2,500	3,400	9,400
	1303			Buildings and Structures	1,265	1,500	1,500	2,700	3,900	9,600
				<b>Services</b>	<b>47,745</b>	<b>55,800</b>	<b>75,800</b>	<b>83,600</b>	<b>87,500</b>	<b>302,700</b>
	1401			Transport	2,997	10,000	10,000	10,200	10,300	40,500
	1402			Postal and Communication	1,439	2,000	3,000	3,200	3,500	11,700
	1403			Electricity and Water	18,955	18,000	34,000	35,000	36,000	123,000
	1404			Rents and Local Taxes	287	500	500	600	700	2,300
	1405			Cleaning and Janitorial Services	-	-	4,000	4,100	4,300	12,400
	1407			Security Services	-	-	15,000	15,500	16,000	46,500
	1409			Other	24,067	25,300	9,300	15,000	16,700	66,300
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>1,000</i>	<i>1,100</i>	<i>1,200</i>	<i>3,300</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>300</i>	<i>400</i>	<i>500</i>	<i>1,200</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>8,000</i>	<i>13,500</i>	<i>15,000</i>	<i>36,500</i>
				<b>Transfers</b>	<b>24,911</b>	<b>18,000</b>	<b>3,000</b>	<b>3,100</b>	<b>3,200</b>	<b>27,300</b>
	1501			Welfare Programmes	512	-	-	-	-	-
	1504			Development Subsidies	21,833	15,000	-	-	-	15,000
	1506			Property Loan Interest to Public Servants	2,566	3,000	3,000	3,100	3,200	12,300
003				<b>Season Tickets - Colleges of Technology</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>66,000</b>	<b>77,000</b>	<b>193,000</b>
	1501			Welfare Programmes	-	-	50,000	66,000	77,000	193,000
				<b>Capital Expenditure</b>	<b>9,316</b>	<b>53,000</b>	<b>105,000</b>	<b>140,000</b>	<b>250,000</b>	<b>548,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>6,436</b>	<b>32,000</b>	<b>37,000</b>	<b>63,300</b>	<b>129,500</b>	<b>261,800</b>
	2001			Buildings and Structures	4,173	25,000	30,000	40,000	80,000	175,000
	2002			Plant, Machinery and Equipment	1,913	5,000	5,000	20,000	45,000	75,000
	2003			Vehicles	350	2,000	2,000	3,300	4,500	11,800



		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>2,679</b>	<b>20,000</b>	<b>66,000</b>	<b>74,000</b>	<b>118,000</b>	<b>278,000</b>
2102	Furniture and Office Equipment	-	8,000	8,000	14,000	25,000	55,000
2103	Plant, Machinery and Equipment	2,583	12,000	18,000	25,000	38,000	93,000
2104	Buildings and Structures	96	-	40,000	35,000	55,000	130,000
	<b>Capacity Building</b>	<b>201</b>	<b>1,000</b>	<b>2,000</b>	<b>2,700</b>	<b>2,500</b>	<b>8,200</b>
2401	Staff Training	201	1,000	2,000	2,700	2,500	8,200
	<b>Total Expenditure</b>	<b>655,873</b>	<b>760,000</b>	<b>855,000</b>	<b>950,000</b>	<b>1,096,000</b>	<b>3,661,000</b>
	<b>Total Financing</b>	<b>655,873</b>	<b>760,000</b>	<b>855,000</b>	<b>950,000</b>	<b>1,096,000</b>	<b>3,661,000</b>
	<b>Domestic</b>	<b>655,873</b>	<b>760,000</b>	<b>855,000</b>	<b>950,000</b>	<b>1,096,000</b>	<b>3,661,000</b>
11	Domestic Funds	655,873	760,000	855,000	950,000	1,096,000	3,661,000

**Head 335 - National Education Commission  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>57,245</b>	<b>67,000</b>	<b>70,000</b>	<b>73,000</b>	<b>76,000</b>		<b>286,000</b>
<b>Personal Emoluments</b>	<b>30,409</b>	<b>33,200</b>	<b>32,500</b>	<b>35,000</b>	<b>36,500</b>		<b>137,200</b>
Salaries and Wages	23,164	25,000	24,000	26,000	27,000		102,000
Overtime and Holiday Payments	1,029	1,200	2,000	2,000	2,000		7,200
Other Allowances	6,216	7,000	6,500	7,000	7,500		28,000
<b>Travelling Expenses</b>	<b>198</b>	<b>250</b>	<b>300</b>	<b>500</b>	<b>1,000</b>		<b>2,050</b>
Domestic	198	200	300	500	1,000		2,000
Foreign	-	50	-	-	-		50
<b>Supplies</b>	<b>3,118</b>	<b>3,150</b>	<b>5,050</b>	<b>5,350</b>	<b>6,350</b>		<b>19,900</b>
Stationery and Office Requisites	302	300	1,000	1,300	1,300		3,900
Fuel	2,781	2,800	4,000	4,000	5,000		15,800
Diets and Uniforms	36	50	50	50	50		200
<b>Maintenance Expenditure</b>	<b>1,946</b>	<b>3,250</b>	<b>3,350</b>	<b>3,150</b>	<b>3,150</b>		<b>12,900</b>
Vehicles	1,490	2,450	2,500	2,500	2,500		9,950
Plant and Machinery	448	300	400	400	400		1,500
Buildings and Structures	8	500	250	250	250		1,250
Software Maintenance	-	-	200	-	-		200
<b>Services</b>	<b>20,776</b>	<b>25,822</b>	<b>28,800</b>	<b>29,000</b>	<b>29,000</b>		<b>112,622</b>
Transport	-	50	-	-	-		50
Postal and Communication	1,000	1,000	1,400	1,400	1,400		5,200
Electricity and Water	50	976	400	400	400		2,176
Rents and Local Taxes	18,860	23,000	25,000	25,000	25,000		98,000
Other	866	796	2,000	2,200	2,200		7,196
<b>Transfers</b>	<b>798</b>	<b>1,328</b>	<b>-</b>	<b>-</b>	<b>-</b>		<b>1,328</b>
Retirement Benefits	798	1,328	-	-	-		1,328
<b>Capital Expenditure</b>	<b>4,386</b>	<b>11,000</b>	<b>10,000</b>	<b>11,000</b>	<b>11,000</b>		<b>43,000</b>
<b>Acquisition of Capital Assets</b>	<b>359</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>		<b>5,500</b>
Furniture and Office Equipment	359	1,000	500	500	500		2,500
Plant, Machinery and Equipment	-	500	500	500	500		2,000
Software Development	-	1,000	-	-	-		1,000
<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>		<b>1,700</b>
Staff Training	-	200	500	500	500		1,700
<b>Other Capital Expenditure</b>	<b>4,027</b>	<b>8,300</b>	<b>8,500</b>	<b>9,500</b>	<b>9,500</b>		<b>35,800</b>
Research and Development	4,027	8,300	8,500	9,500	9,500		35,800
<b>Total Expenditure</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>		<b>329,000</b>
<b>Total Financing</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>		<b>329,000</b>
Domestic	61,630	78,000	80,000	84,000	87,000		329,000

**Employment Profile**

Category	Approved	Actual
Senior Level	12	07
Tertiary Level	10	04
Secondary Level	10	07
Primary Level	10	10
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>42</b>	<b>28</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 335 National Education Commission**  
**1 - Operational Activities**  
**01 - General Administration & Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>57,245</b>	<b>67,000</b>	<b>70,000</b>	<b>73,000</b>	<b>76,000</b>	<b>286,000</b>
	<b>Personal Emoluments</b>	<b>30,409</b>	<b>33,200</b>	<b>32,500</b>	<b>35,000</b>	<b>36,500</b>	<b>137,200</b>
1001	Salaries and Wages	23,164	25,000	24,000	26,000	27,000	102,000
1002	Overtime and Holiday Payments	1,029	1,200	2,000	2,000	2,000	7,200
1003	Other Allowances	6,216	7,000	6,500	7,000	7,500	28,000
	<b>Travelling Expenses</b>	<b>198</b>	<b>250</b>	<b>300</b>	<b>500</b>	<b>1,000</b>	<b>2,050</b>
1101	Domestic	198	200	300	500	1,000	2,000
1102	Foreign	-	50	-	-	-	50
	<b>Supplies</b>	<b>3,118</b>	<b>3,150</b>	<b>5,050</b>	<b>5,350</b>	<b>6,350</b>	<b>19,900</b>
1201	Stationery and Office Requisites	302	300	1,000	1,300	1,300	3,900
1202	Fuel	2,781	2,800	4,000	4,000	5,000	15,800
002	<i>Fuel Allowance</i>	-	-	3,000	3,000	4,000	10,000
009	<i>Fuel for Pool Vehicles</i>	-	-	1,000	1,000	1,000	3,000
1203	Diets and Uniforms	36	50	50	50	50	200
002	<i>Uniforms</i>	-	-	50	50	50	150
	<b>Maintenance Expenditure</b>	<b>1,946</b>	<b>3,250</b>	<b>3,350</b>	<b>3,150</b>	<b>3,150</b>	<b>12,900</b>
1301	Vehicles	1,490	2,450	2,500	2,500	2,500	9,950
1302	Plant and Machinery	448	300	400	400	400	1,500
1303	Buildings and Structures	8	500	250	250	250	1,250
1304	Software Maintenance	-	-	200	-	-	200
	<b>Services</b>	<b>20,776</b>	<b>25,822</b>	<b>28,800</b>	<b>29,000</b>	<b>29,000</b>	<b>112,622</b>
1401	Transport	-	50	-	-	-	50
1402	Postal and Communication	1,000	1,000	1,400	1,400	1,400	5,200
1403	Electricity and Water	50	976	400	400	400	2,176
1404	Rents and Local Taxes	18,860	23,000	25,000	25,000	25,000	98,000
1409	Other	866	796	2,000	2,200	2,200	7,196
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	200	200	200	600
139	<i>Vehicle Insurance</i>	-	-	700	700	700	2,100
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,100	1,300	1,300	3,700
	<b>Transfers</b>	<b>798</b>	<b>1,328</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,328</b>
1502	Retirement Benefits	798	1,328	-	-	-	1,328
	<b>Capital Expenditure</b>	<b>4,386</b>	<b>11,000</b>	<b>10,000</b>	<b>11,000</b>	<b>11,000</b>	<b>43,000</b>
	<b>Acquisition of Capital Assets</b>	<b>359</b>	<b>2,500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>
2102	Furniture and Office Equipment	359	1,000	500	500	500	2,500
2103	Plant, Machinery and Equipment	-	500	500	500	500	2,000
2106	Software Development	-	1,000	-	-	-	1,000
	<b>Capacity Building</b>	<b>-</b>	<b>200</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>1,700</b>
2401	Staff Training	-	200	500	500	500	1,700
001	<b>Research Programmes on Education *1</b>	<b>4,027</b>	<b>8,300</b>	<b>8,500</b>	<b>9,500</b>	<b>9,500</b>	<b>35,800</b>
2507	Research and Development	4,027	8,300	8,500	9,500	9,500	35,800
	<b>Total Expenditure</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>	<b>329,000</b>
	<b>Total Financing</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>	<b>329,000</b>
	<b>Domestic</b>	<b>61,630</b>	<b>78,000</b>	<b>80,000</b>	<b>84,000</b>	<b>87,000</b>	<b>329,000</b>
11	Domestic Funds	61,630	78,000	80,000	84,000	87,000	329,000

Note: 1. To cover the researches on Effectiveness of courses of public/private universities, online education, technology education and subsidies of education sector.

**Government Funding Statutory Boards / State Owned Enterprises**

**National Library and Documentation Services Board**

Vote : 126-1-02-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>151,400</b>	<b>181,000</b>	<b>192,000</b>
<b>Revenue</b>		<b>10,000</b>	<b>10,000</b>	<b>12,000</b>
<b>Government Contribution - Recurrent</b>		<b>138,150</b>	<b>161,000</b>	<b>170,000</b>
1503	Public Institutions (Personal Emoluments)	108,150	119,000	120,000
1509	Public Institutions (Other Operational Expenditure)	30,000	42,000	50,000
<b>Government Contribution - Capital</b>		<b>3,250</b>	<b>10,000</b>	<b>10,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	3,250	10,000	10,000

**National Institute of Education**

Vote : 126-1-02-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,580,005</b>	<b>1,395,000</b>	<b>1,010,000</b>
<b>Revenue</b>		<b>970,000</b>	<b>745,000</b>	<b>500,000</b>
<b>Government Contribution - Recurrent</b>		<b>560,005</b>	<b>600,000</b>	<b>480,000</b>
1503	Public Institutions (Personal Emoluments)	560,005	600,000	480,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>50,000</b>	<b>50,000</b>	<b>30,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	50,000	50,000	30,000

**Sri Lanka Institute of Advanced Technological Education**

Vote : 126-2-11-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,140,117</b>	<b>1,303,668</b>	<b>1,322,146</b>
<b>Revenue</b>		<b>180,617</b>	<b>183,668</b>	<b>187,146</b>
<b>Government Contribution - Recurrent</b>		<b>923,000</b>	<b>1,020,000</b>	<b>1,060,000</b>
1503	Public Institutions (Personal Emoluments)	798,000	840,000	860,000
1509	Public Institutions (Other Operational Expenditure)	125,000	180,000	200,000
<b>Government Contribution - Capital</b>		<b>36,500</b>	<b>100,000</b>	<b>75,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	36,500	100,000	75,000

**Bhiksu University of Sri Lanka**

Vote : 126-2-11-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>427,594</b>	<b>649,000</b>	<b>641,000</b>
<b>Revenue</b>		<b>9,284</b>	<b>10,000</b>	<b>11,000</b>
<b>Government Contribution - Recurrent</b>		<b>395,200</b>	<b>439,000</b>	<b>480,000</b>
1503	Public Institutions (Personal Emoluments)	305,200	325,000	350,000
1509	Public Institutions (Other Operational Expenditure)	90,000	114,000	130,000
<b>Government Contribution - Capital</b>		<b>23,110</b>	<b>200,000</b>	<b>150,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	23,110	200,000	150,000

### Buddhist and Pali University of Sri Lanka

Vote : 126-2-11-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>483,478</b>	<b>543,541</b>	<b>628,621</b>
<b>Revenue</b>		<b>21,583</b>	<b>8,770</b>	<b>13,621</b>
<b>Government Contribution - Recurrent</b>		<b>461,895</b>	<b>485,000</b>	<b>540,000</b>
1503	Public Institutions (Personal Emoluments)	376,895	385,000	415,000
1509	Public Institutions (Other Operational Expenditure)	85,000	100,000	125,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>49,771</b>	<b>75,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	49,771	75,000

### National Engineering Research & Development Centre

Vote : 126-2-19-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>432,108</b>	<b>489,152</b>	<b>498,850</b>
<b>Revenue</b>		<b>116,836</b>	<b>106,152</b>	<b>123,850</b>
<b>Government Contribution - Recurrent</b>		<b>301,800</b>	<b>323,000</b>	<b>315,000</b>
1503	Public Institutions (Personal Emoluments)	270,200	276,000	260,000
1509	Public Institutions (Other Operational Expenditure)	31,600	47,000	55,000
<b>Government Contribution - Capital</b>		<b>13,472</b>	<b>60,000</b>	<b>60,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	13,472	60,000	60,000

### National Science Foundation

Vote : 126-2-19-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>159,827</b>	<b>236,752</b>	<b>433,000</b>
<b>Revenue</b>		<b>2,767</b>	<b>1,752</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>141,060</b>	<b>165,000</b>	<b>163,000</b>
1503	Public Institutions (Personal Emoluments)	113,760	121,000	113,000
1509	Public Institutions (Other Operational Expenditure)	27,300	44,000	50,000
<b>Government Contribution - Capital</b>		<b>16,000</b>	<b>70,000</b>	<b>270,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	16,000	70,000	270,000

### National Science & Technology Commission

Vote : 126-2-19-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>22,219</b>	<b>58,500</b>	<b>63,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>20,179</b>	<b>38,500</b>	<b>41,000</b>
1503	Public Institutions (Personal Emoluments)	10,659	19,500	21,000
1509	Public Institutions (Other Operational Expenditure)	9,520	19,000	20,000
<b>Government Contribution - Capital</b>		<b>2,040</b>	<b>20,000</b>	<b>22,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,040	20,000	22,000

### Archur.C Clarke Center for Modern Technologies

Vote : 126-2-19-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>207,134</b>	<b>286,638</b>	<b>289,889</b>
<b>Revenue</b>		<b>41,989</b>	<b>46,638</b>	<b>57,889</b>
<b>Government Contribution - Recurrent</b>		<b>162,850</b>	<b>190,000</b>	<b>182,000</b>
1503	Public Institutions (Personal Emoluments)	134,350	140,000	122,000
1509	Public Institutions (Other Operational Expenditure)	28,500	50,000	60,000
<b>Government Contribution - Capital</b>		<b>2,295</b>	<b>50,000</b>	<b>50,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,295	50,000	50,000

### National Institute of Fundamental Studies

Vote : 126-2-19-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>236,590</b>	<b>320,080</b>	<b>494,000</b>
<b>Revenue</b>		<b>6,790</b>	<b>5,080</b>	<b>4,000</b>
<b>Government Contribution - Recurrent</b>		<b>204,800</b>	<b>235,000</b>	<b>270,000</b>
1503	Public Institutions (Personal Emoluments)	169,300	185,000	200,000
1509	Public Institutions (Other Operational Expenditure)	35,500	50,000	70,000
<b>Government Contribution - Capital</b>		<b>25,000</b>	<b>80,000</b>	<b>220,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	25,000	80,000	220,000

### National Research Council

Vote : 126-2-19-007

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>40,061</b>	<b>122,592</b>	<b>174,000</b>
<b>Revenue</b>		<b>1,676</b>	<b>9,092</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>27,485</b>	<b>33,500</b>	<b>44,000</b>
1503	Public Institutions (Personal Emoluments)	18,885	21,500	24,000
1509	Public Institutions (Other Operational Expenditure)	8,600	12,000	20,000
<b>Government Contribution - Capital</b>		<b>10,900</b>	<b>80,000</b>	<b>130,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	10,900	80,000	130,000

### Sri Lanka Inventors Commission

Vote : 126-2-19-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>59,470</b>	<b>85,000</b>	<b>121,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>49,400</b>	<b>50,000</b>	<b>51,000</b>
1503	Public Institutions (Personal Emoluments)	22,400	23,000	21,000
1509	Public Institutions (Other Operational Expenditure)	27,000	27,000	30,000
<b>Government Contribution - Capital</b>		<b>10,070</b>	<b>35,000</b>	<b>70,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	10,070	35,000	70,000

### National Innovation Agency

Vote : 126-2-19-029

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>12,864</b>	<b>31,000</b>	<b>78,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>10,864</b>	<b>26,000</b>	<b>37,000</b>
1503	Public Institutions (Personal Emoluments)	9,366	21,000	20,000
1509	Public Institutions (Other Operational Expenditure)	1,498	5,000	17,000
<b>Government Contribution - Capital</b>		<b>2,000</b>	<b>5,000</b>	<b>41,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	5,000	41,000

### Tertiary and Vocational Education Commission

Vote : 126-1-18-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>224,005</b>	<b>302,298</b>	<b>377,970</b>
<b>Revenue</b>		<b>63,740</b>	<b>61,298</b>	<b>126,970</b>
<b>Government Contribution - Recurrent</b>		<b>152,725</b>	<b>226,000</b>	<b>230,000</b>
1503	Public Institutions (Personal Emoluments)	83,725	100,000	100,000
1509	Public Institutions (Other Operational Expenditure)	69,000	126,000	130,000
<b>Government Contribution - Capital</b>		<b>7,540</b>	<b>15,000</b>	<b>21,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	7,540	15,000	21,000

### Vocational Training Authority of Sri Lanka

Vote : 126-1-18-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,909,595</b>	<b>2,396,000</b>	<b>2,280,000</b>
<b>Revenue</b>		<b>126,000</b>	<b>189,000</b>	<b>300,000</b>
<b>Government Contribution - Recurrent</b>		<b>1,744,230</b>	<b>2,087,000</b>	<b>1,860,000</b>
1503	Public Institutions (Personal Emoluments)	1,376,230	1,435,000	1,340,000
1509	Public Institutions (Other Operational Expenditure)	368,000	652,000	520,000
<b>Government Contribution - Capital</b>		<b>39,365</b>	<b>120,000</b>	<b>120,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	39,365	120,000	120,000

### National Apprentice and Industrial Training Authority

Vote : 126-1-18-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,405,034</b>	<b>1,697,707</b>	<b>1,520,000</b>
<b>Revenue</b>		<b>148,584</b>	<b>141,707</b>	<b>65,000</b>
<b>Government Contribution - Recurrent</b>		<b>1,188,500</b>	<b>1,440,000</b>	<b>1,355,000</b>
1503	Public Institutions (Personal Emoluments)	861,500	900,000	895,000
1509	Public Institutions (Other Operational Expenditure)	327,000	540,000	460,000
<b>Government Contribution - Capital</b>		<b>67,950</b>	<b>116,000</b>	<b>100,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	67,950	116,000	100,000

### Ceylon German Technical Training Institute

Vote : 126-1-18-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>406,000</b>	<b>529,000</b>	<b>665,000</b>
<b>Revenue</b>		<b>56,000</b>	<b>63,000</b>	<b>65,000</b>
<b>Government Contribution - Recurrent</b>		<b>337,000</b>	<b>416,000</b>	<b>440,000</b>
1503	Public Institutions (Personal Emoluments)	226,500	236,000	250,000
1509	Public Institutions (Other Operational Expenditure)	110,500	180,000	190,000
<b>Government Contribution - Capital</b>		<b>13,000</b>	<b>50,000</b>	<b>160,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	13,000	50,000	160,000

### University of Vocational Technology (UNIVOTEC)

Vote : 126-1-18-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>776,038</b>	<b>1,039,722</b>	<b>1,258,500</b>
<b>Revenue (Univotech)</b>		<b>43,700</b>	<b>51,300</b>	<b>60,000</b>
<b>Revenue (University Collage)</b>		<b>8,304</b>	<b>21,722</b>	<b>1,500</b>
<b>Government Contribution - Recurrent</b>		<b>721,534</b>	<b>892,000</b>	<b>971,000</b>
1503	Public Institutions (Personal Emoluments)	568,993	600,000	603,000
1509	Public Institutions (Other Operational Expenditure)	152,541	292,000	368,000
<b>Government Contribution - Capital</b>		<b>46,200</b>	<b>126,000</b>	<b>286,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	46,200	126,000	286,000

### Ocean University of Sri Lanka

Vote : 126-1-18-007

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>462,148</b>	<b>578,000</b>	<b>645,000</b>
<b>Revenue</b>		<b>29,000</b>	<b>8,000</b>	<b>25,000</b>
<b>Government Contribution - Recurrent</b>		<b>404,580</b>	<b>500,000</b>	<b>540,000</b>
1503	Public Institutions (Personal Emoluments)	334,580	385,000	400,000
1509	Public Institutions (Other Operational Expenditure)	70,000	115,000	140,000
<b>Government Contribution - Capital</b>		<b>28,568</b>	<b>70,000</b>	<b>80,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	28,568	70,000	80,000



## Government Funding Statutory Boards / State Owned Enterprises

### University Grants Commission

Vote : 214--2-01-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>716,902</b>	<b>1,007,860</b>	<b>946,924</b>
<b>Revenue</b>		<b>36,902</b>	<b>99,860</b>	<b>76,924</b>
<b>Government Contribution - Recurrent</b>		<b>542,000</b>	<b>708,000</b>	<b>670,000</b>
1503	Public Institutions (Personal Emoluments)	339,000	358,000	320,000
1509	Public Institutions (Other Operational Expenditure)	203,000	350,000	350,000
<b>Government Contribution - Capital</b>		<b>138,000</b>	<b>200,000</b>	<b>200,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	138,000	200,000	200,000

### University of Peradeniya

Vote : 214--2-01-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>8,932,438</b>	<b>8,700,000</b>	<b>9,142,308</b>
<b>Revenue</b>		<b>907,438</b>	<b>200,000</b>	<b>387,308</b>
<b>Government Contribution - Recurrent</b>		<b>7,790,000</b>	<b>7,975,000</b>	<b>8,105,000</b>
1503	Public Institutions (Personal Emoluments)	7,352,000	7,350,000	7,380,000
1509	Public Institutions (Other Operational Expenditure)	438,000	625,000	725,000
<b>Government Contribution - Capital</b>		<b>235,000</b>	<b>525,000</b>	<b>650,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	235,000	525,000	650,000

### University of Colombo

Vote : 214--2-01-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>7,845,419</b>	<b>7,237,236</b>	<b>9,244,361</b>
<b>Revenue</b>		<b>2,853,919</b>	<b>1,580,236</b>	<b>2,464,361</b>
<b>Government Contribution - Recurrent</b>		<b>4,865,000</b>	<b>5,357,000</b>	<b>6,355,000</b>
1503	Public Institutions (Personal Emoluments)	4,606,000	4,932,000	5,780,000
1509	Public Institutions (Other Operational Expenditure)	259,000	425,000	575,000
<b>Government Contribution - Capital</b>		<b>126,500</b>	<b>300,000</b>	<b>425,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	126,500	300,000	425,000

### University of Sri Jayewardenepura

Vote : 214--2-01-004

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>7,484,433</b>	<b>7,448,725</b>	<b>8,260,305</b>
<b>Revenue</b>		<b>1,319,433</b>	<b>583,725</b>	<b>755,305</b>
<b>Government Contribution - Recurrent</b>		<b>5,715,000</b>	<b>6,265,000</b>	<b>6,655,000</b>
1503	Public Institutions (Personal Emoluments)	5,229,000	5,615,000	5,905,000
1509	Public Institutions (Other Operational Expenditure)	486,000	650,000	750,000
<b>Government Contribution - Capital</b>		<b>450,000</b>	<b>600,000</b>	<b>850,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	450,000	600,000	850,000

### University of Kelaniya

Vote : 214--2-01-005

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>7,172,508</b>	<b>5,685,473</b>	<b>6,828,480</b>
<b>Revenue</b>		<b>2,554,758</b>	<b>627,473</b>	<b>1,408,480</b>
<b>Government Contribution - Recurrent</b>		<b>4,443,000</b>	<b>4,808,000</b>	<b>5,095,000</b>
1503	Public Institutions (Personal Emoluments)	4,250,000	4,433,000	4,645,000
1509	Public Institutions (Other Operational Expenditure)	193,000	375,000	450,000
<b>Government Contribution - Capital</b>		<b>174,750</b>	<b>250,000</b>	<b>325,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	174,750	250,000	325,000

### University of Moratuwa

Vote : 214--2-01-006

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>4,414,957</b>	<b>4,479,200</b>	<b>5,107,360</b>
<b>Revenue</b>		<b>957,757</b>	<b>499,200</b>	<b>627,360</b>
<b>Government Contribution - Recurrent</b>		<b>3,317,000</b>	<b>3,630,000</b>	<b>3,955,000</b>
1503	Public Institutions (Personal Emoluments)	2,997,000	3,155,000	3,405,000
1509	Public Institutions (Other Operational Expenditure)	320,000	475,000	550,000
<b>Government Contribution - Capital</b>		<b>140,200</b>	<b>350,000</b>	<b>525,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	140,200	350,000	525,000

### University of Jaffna

Vote : 214--2-01-007

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>3,989,413</b>	<b>4,345,008</b>	<b>4,693,230</b>
<b>Revenue</b>		<b>65,413</b>	<b>63,008</b>	<b>73,230</b>
<b>Government Contribution - Recurrent</b>		<b>3,709,000</b>	<b>3,957,000</b>	<b>4,220,000</b>
1503	Public Institutions (Personal Emoluments)	3,339,000	3,457,000	3,645,000
1509	Public Institutions (Other Operational Expenditure)	370,000	500,000	575,000
<b>Government Contribution - Capital</b>		<b>215,000</b>	<b>325,000</b>	<b>400,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	215,000	325,000	400,000

### University of Ruhuna

Vote : 214--2-01-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>5,108,247</b>	<b>5,085,061</b>	<b>5,120,219</b>
<b>Revenue</b>		<b>522,247</b>	<b>152,061</b>	<b>195,219</b>
<b>Government Contribution - Recurrent</b>		<b>4,430,000</b>	<b>4,683,000</b>	<b>4,675,000</b>
1503	Public Institutions (Personal Emoluments)	4,058,000	4,183,000	4,075,000
1509	Public Institutions (Other Operational Expenditure)	372,000	500,000	600,000
<b>Government Contribution - Capital</b>		<b>156,000</b>	<b>250,000</b>	<b>250,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	156,000	250,000	250,000

### Open University of Sri Lanka

Vote : 214--2-01-009

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>4,531,515</b>	<b>4,400,600</b>	<b>4,678,100</b>
<b>Revenue</b>		<b>2,032,515</b>	<b>1,795,600</b>	<b>1,953,100</b>
<b>Government Contribution - Recurrent</b>		<b>2,484,000</b>	<b>2,605,000</b>	<b>2,675,000</b>
1503	Public Institutions (Personal Emoluments)	2,484,000	2,605,000	2,675,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>15,000</b>	<b>-</b>	<b>50,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	15,000	-	50,000

### Eastern University of Sri Lanka

Vote : 214--2-01-010

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,744,668</b>	<b>2,110,000</b>	<b>2,251,000</b>
<b>Revenue</b>		<b>119,268</b>	<b>20,000</b>	<b>30,000</b>
<b>Government Contribution - Recurrent</b>		<b>1,625,400</b>	<b>1,940,000</b>	<b>2,045,000</b>
1503	Public Institutions (Personal Emoluments)	1,473,400	1,640,000	1,670,000
1509	Public Institutions (Other Operational Expenditure)	152,000	300,000	375,000
<b>Government Contribution - Capital</b>		<b>-</b>	<b>150,000</b>	<b>176,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	150,000	176,000

### South- Eastern University of Sri Lanka

Vote : 214--2-01-011

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,826,536</b>	<b>2,084,200</b>	<b>2,235,600</b>
<b>Revenue</b>		<b>90,536</b>	<b>34,200</b>	<b>55,600</b>
<b>Government Contribution - Recurrent</b>		<b>1,626,000</b>	<b>1,900,000</b>	<b>1,955,000</b>
1503	Public Institutions (Personal Emoluments)	1,454,000	1,600,000	1,605,000
1509	Public Institutions (Other Operational Expenditure)	172,000	300,000	350,000
<b>Government Contribution - Capital</b>		<b>110,000</b>	<b>150,000</b>	<b>225,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	110,000	150,000	225,000

### Rajarata University of Sri Lanka

Vote : 214--2-01-012

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>2,411,698</b>	<b>2,816,625</b>	<b>3,182,868</b>
<b>Revenue</b>		<b>92,698</b>	<b>64,625</b>	<b>107,868</b>
<b>Government Contribution - Recurrent</b>		<b>2,179,000</b>	<b>2,452,000</b>	<b>2,575,000</b>
1503	Public Institutions (Personal Emoluments)	1,918,000	2,027,000	2,050,000
1509	Public Institutions (Other Operational Expenditure)	261,000	425,000	525,000
<b>Government Contribution - Capital</b>		<b>140,000</b>	<b>300,000</b>	<b>500,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	140,000	300,000	500,000

### Sabaragamuwa University of Sri Lanka

Vote : 214--2-01-013

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>2,437,350</b>	<b>2,840,020</b>	<b>3,257,715</b>
<b>Revenue</b>		<b>197,350</b>	<b>78,020</b>	<b>134,715</b>
<b>Government Contribution - Recurrent</b>		<b>2,150,000</b>	<b>2,462,000</b>	<b>2,723,000</b>
1503	Public Institutions (Personal Emoluments)	1,881,000	2,037,000	2,198,000
1509	Public Institutions (Other Operational Expenditure)	269,000	425,000	525,000
<b>Government Contribution - Capital</b>		<b>90,000</b>	<b>300,000</b>	<b>400,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	90,000	300,000	400,000

### Wayamba University of Sri Lanka

Vote : 214--2-01-014

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,949,115</b>	<b>2,258,500</b>	<b>2,532,000</b>
<b>Revenue</b>		<b>64,115</b>	<b>16,500</b>	<b>23,000</b>
<b>Government Contribution - Recurrent</b>		<b>1,813,000</b>	<b>2,042,000</b>	<b>2,209,000</b>
1503	Public Institutions (Personal Emoluments)	1,615,000	1,682,000	1,784,000
1509	Public Institutions (Other Operational Expenditure)	198,000	360,000	425,000
<b>Government Contribution - Capital</b>		<b>72,000</b>	<b>200,000</b>	<b>300,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	72,000	200,000	300,000

### Uva Wellassa University of Sri Lanka

Vote : 214--2-01-015

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,349,336</b>	<b>1,913,000</b>	<b>2,145,000</b>
<b>Revenue</b>		<b>73,336</b>	<b>41,000</b>	<b>45,000</b>
<b>Government Contribution - Recurrent</b>		<b>1,201,000</b>	<b>1,422,000</b>	<b>1,650,000</b>
1503	Public Institutions (Personal Emoluments)	958,000	997,000	1,125,000
1509	Public Institutions (Other Operational Expenditure)	243,000	425,000	525,000
<b>Government Contribution - Capital</b>		<b>75,000</b>	<b>450,000</b>	<b>450,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	75,000	450,000	450,000

### University of the Visual & Performing Arts

Vote : 214--2-01-016

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>1,336,701</b>	<b>1,498,000</b>	<b>1,818,255</b>
<b>Revenue</b>		<b>29,701</b>	<b>15,000</b>	<b>18,255</b>
<b>Government Contribution - Recurrent</b>		<b>1,187,000</b>	<b>1,333,000</b>	<b>1,525,000</b>
1503	Public Institutions (Personal Emoluments)	987,000	1,033,000	1,185,000
1509	Public Institutions (Other Operational Expenditure)	200,000	300,000	340,000
<b>Government Contribution - Capital</b>		<b>120,000</b>	<b>150,000</b>	<b>275,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	120,000	150,000	275,000

### Gampaha Wickramarachchi University of Indigenous Medicine

Vote : 214--2-01-033

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>725,340</b>	<b>831,490</b>	<b>881,305</b>
<b>Revenue</b>		<b>90,340</b>	<b>52,490</b>	<b>61,305</b>
<b>Government Contribution - Recurrent</b>		<b>570,000</b>	<b>679,000</b>	<b>720,000</b>
1503	Public Institutions (Personal Emoluments)	489,000	519,000	530,000
1509	Public Institutions (Other Operational Expenditure)	81,000	160,000	190,000
<b>Government Contribution - Capital</b>		<b>65,000</b>	<b>100,000</b>	<b>100,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	65,000	100,000	100,000

### University of Vavuniya

Vote : 214--2-01-034

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>629,784</b>	<b>880,000</b>	<b>966,000</b>
<b>Revenue</b>		<b>10,784</b>	<b>8,000</b>	<b>11,000</b>
<b>Government Contribution - Recurrent</b>		<b>544,000</b>	<b>672,000</b>	<b>730,000</b>
1503	Public Institutions (Personal Emoluments)	434,000	492,000	520,000
1509	Public Institutions (Other Operational Expenditure)	110,000	180,000	210,000
<b>Government Contribution - Capital</b>		<b>75,000</b>	<b>200,000</b>	<b>225,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	75,000	200,000	225,000

### Trincomalee Campus

Vote : 214--2-01-017

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>451,093</b>	<b>685,000</b>	<b>895,000</b>
<b>Revenue</b>		<b>6,693</b>	<b>12,000</b>	<b>10,000</b>
<b>Government Contribution - Recurrent</b>		<b>374,400</b>	<b>523,000</b>	<b>585,000</b>
1503	Public Institutions (Personal Emoluments)	322,450	373,000	385,000
1509	Public Institutions (Other Operational Expenditure)	51,950	150,000	200,000
<b>Government Contribution - Capital</b>		<b>70,000</b>	<b>150,000</b>	<b>300,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	70,000	150,000	300,000

### Postgraduate Institute of Archaeology

Vote : 214--2-01-036

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>83,867</b>	<b>84,265</b>	<b>83,825</b>
<b>Revenue</b>		<b>6,597</b>	<b>12,265</b>	<b>11,825</b>
<b>Government Contribution - Recurrent</b>		<b>77,270</b>	<b>72,000</b>	<b>72,000</b>
1503	Public Institutions (Personal Emoluments)	71,150	70,000	72,000
1509	Public Institutions (Other Operational Expenditure)	6,120	2,000	-
<b>Government Contribution - Capital</b>		<b>-</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

### Postgraduate Institute of Pali & Buddhist Studies

Vote : 214--2-01-037

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		282,063	296,019	251,971
<b>Revenue</b>		138,033	126,019	144,971
<b>Government Contribution - Recurrent</b>		74,030	70,000	85,000
1503	Public Institutions (Personal Emoluments)	74,030	70,000	85,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		70,000	100,000	22,000
2201	Public Institutions (Rehabilitation and Acquisition)	70,000	100,000	22,000

### Postgraduate Institute of Indigenous Medicine

Vote : 214--2-01-038

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		25,509	18,332	25,985
<b>Revenue</b>		4,229	3,332	1,985
<b>Government Contribution - Recurrent</b>		21,280	15,000	24,000
1503	Public Institutions (Personal Emoluments)	17,480	15,000	24,000
1509	Public Institutions (Other Operational Expenditure)	3,800	-	-
<b>Government Contribution - Capital</b>		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

### Postgraduate Institute of Medical Science, University of Peradeniya

Vote : 214--2-01-039

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		8,980	8,000	44,800
<b>Revenue</b>		-	-	30,800
<b>Government Contribution - Recurrent</b>		8,980	8,000	12,000
1503	Public Institutions (Personal Emoluments)	7,450	8,000	10,000
1509	Public Institutions (Other Operational Expenditure)	1,530	-	2,000
<b>Government Contribution - Capital</b>		-	-	2,000
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	2,000

### Postgraduate Institute of English

Vote : 214--2-01-040

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		66,675	39,612	5,000
<b>Revenue</b>		36,465	35,862	-
<b>Government Contribution - Recurrent</b>		30,210	3,750	5,000
1503	Public Institutions (Personal Emoluments)	30,210	3,750	5,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		-	-	-
2201	Public Institutions (Rehabilitation and Acquisition)	-	-	-

### Institute of Human Resource Advancement

Vote : 214--2-01-041

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>297,027</b>	<b>204,129</b>	<b>230,331</b>
<b>Revenue</b>		<b>200,817</b>	<b>138,129</b>	<b>165,331</b>
<b>Government Contribution - Recurrent</b>		<b>92,710</b>	<b>66,000</b>	<b>65,000</b>
1503	Public Institutions (Personal Emoluments)	92,710	66,000	65,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>3,500</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	3,500	-	-

### University of Colombo School of Computing

Vote : 214--2-01-042

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>863,930</b>	<b>1,227,741</b>	<b>958,149</b>
<b>Revenue</b>		<b>442,330</b>	<b>809,741</b>	<b>533,149</b>
<b>Government Contribution - Recurrent</b>		<b>399,600</b>	<b>393,000</b>	<b>425,000</b>
1503	Public Institutions (Personal Emoluments)	376,630	368,000	400,000
1509	Public Institutions (Other Operational Expenditure)	22,970	25,000	25,000
<b>Government Contribution - Capital</b>		<b>22,000</b>	<b>25,000</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	22,000	25,000	-

### Institute of Technology , University of Moratuwa

Vote : 214--2-01-043

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>537,542</b>	<b>628,162</b>	<b>642,610</b>
<b>Revenue</b>		<b>24,952</b>	<b>17,162</b>	<b>37,610</b>
<b>Government Contribution - Recurrent</b>		<b>505,240</b>	<b>603,000</b>	<b>580,000</b>
1503	Public Institutions (Personal Emoluments)	415,270	493,000	420,000
1509	Public Institutions (Other Operational Expenditure)	89,970	110,000	160,000
<b>Government Contribution - Capital</b>		<b>7,350</b>	<b>8,000</b>	<b>25,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	7,350	8,000	25,000

### National Institute of Library & Information Sciences

Vote : 214--2-01-044

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>57,024</b>	<b>59,212</b>	<b>40,579</b>
<b>Revenue</b>		<b>15,894</b>	<b>36,212</b>	<b>15,579</b>
<b>Government Contribution - Recurrent</b>		<b>41,080</b>	<b>23,000</b>	<b>25,000</b>
1503	Public Institutions (Personal Emoluments)	41,080	23,000	25,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>50</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	50	-	-

### Institute of Biochemistry, Molecular Biology and Biotechnology

Vote : 214--2-01-045

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>159,553</b>	<b>123,900</b>	<b>116,150</b>
<b>Revenue</b>		<b>39,283</b>	<b>50,900</b>	<b>41,150</b>
<b>Government Contribution - Recurrent</b>		<b>115,830</b>	<b>73,000</b>	<b>75,000</b>
1503	Public Institutions (Personal Emoluments)	104,050	73,000	75,000
1509	Public Institutions (Other Operational Expenditure)	11,780	-	-
<b>Government Contribution - Capital</b>		<b>4,440</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	4,440	-	-

### Swami Vipulananda Institute of Aesthetic Studies

Vote : 214--2-01-046

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>331,162</b>	<b>409,955</b>	<b>478,300</b>
<b>Revenue</b>		<b>3,602</b>	<b>6,955</b>	<b>8,300</b>
<b>Government Contribution - Recurrent</b>		<b>312,560</b>	<b>378,000</b>	<b>380,000</b>
1503	Public Institutions (Personal Emoluments)	259,640	298,000	290,000
1509	Public Institutions (Other Operational Expenditure)	52,920	80,000	90,000
<b>Government Contribution - Capital</b>		<b>15,000</b>	<b>25,000</b>	<b>90,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	15,000	25,000	90,000

### National Centre for Advanced Studies in Humanities & Social Sciences

Vote : 214--2-01-047

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>77,899</b>	<b>100,925</b>	<b>115,035</b>
<b>Revenue</b>		<b>7,839</b>	<b>1,925</b>	<b>5,035</b>
<b>Government Contribution - Recurrent</b>		<b>25,660</b>	<b>27,000</b>	<b>40,000</b>
1503	Public Institutions (Personal Emoluments)	17,370	17,000	25,000
1509	Public Institutions (Other Operational Expenditure)	8,290	10,000	15,000
<b>Government Contribution - Capital</b>		<b>44,400</b>	<b>72,000</b>	<b>70,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	44,400	72,000	70,000

### University of Colombo, Institute of Agro-Technology & Rural Sciences

Vote : 214--2-01-048

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>147,916</b>	<b>146,180</b>	<b>220,962</b>
<b>Revenue</b>		<b>33,996</b>	<b>77,180</b>	<b>130,962</b>
<b>Government Contribution - Recurrent</b>		<b>101,420</b>	<b>69,000</b>	<b>90,000</b>
1503	Public Institutions (Personal Emoluments)	92,090	69,000	90,000
1509	Public Institutions (Other Operational Expenditure)	9,330	-	-
<b>Government Contribution - Capital</b>		<b>12,500</b>	<b>-</b>	<b>-</b>
2201	Public Institutions (Rehabilitation and Acquisition)	12,500	-	-



**Ministry of Public Administration,  
Home Affairs, Provincial Councils and  
Local Government**



## ESTIMATES 2024

### Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

#### Key Functions

Formulation, implementation, monitoring and evaluation of policies, programmes and projects, in relation to the subjects of Public Administration, Home Affairs, Provincial Councils and Local Government, and Departments, Statutory Institutions and Public Corporations come under the purview based on the national policies implemented by the government

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

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

Review and simplify existing rules and regulations pertaining to the public service

Introducing an arbitration process for resolving public service disputes

Administration and personnel management relating to the Sri Lanka Administrative Service, Sri Lanka Accountants' Service, Sri Lanka Planning Service, Sri Lanka Engineering Service, Sri Lanka Scientific Service, Sri Lanka Architectural Service and Sri Lanka Technological Service

Administration of the Combined Services

Functions under the Establishments Code

Public service training and training of members, officers and employees of Provincial Councils and Local Authorities

Implementation of the Pensions Minute

Matters relating to Parliament and Members of Parliament requiring actions by the Government

Establishment matters relating to the staff of the Members of Parliament

District and Divisional administration activities and Strengthening people-centered services provided by District and Divisional Secretariats

Organization of State Ceremonies

Matters relating to registration of Births, Marriages and Deaths

Regulation of activities relevant to Provincial Councils

Conduct of research on all aspects of administration of Provincial Councils and Local Government Authorities

Formulation and implementation of special projects to provide facilities for identified fields / divisions with less facilities in Provincial Councils and Local Government Institutions

Government functions related to Local Authorities

Grant of credit facilities to Local Authorities for development of public utilities

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

### **Departments**

Department of Official Languages  
Department of Pensions  
Department of Registrar General

### **District Secretariats**

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

### **Provincial Councils**

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

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

#### **Partly or Fully Government Funded Public Institutions**

Sri Lanka Institute of Development Administration  
National Human Resources Development Council of Sri Lanka  
Official Languages Commission  
National Institute of Language Education and Training  
Sri Lanka Institute of Local Governance

#### **Self Financing Public Institutions**

Distance Learning Centre Ltd.

#### **Statutory / Non Statutory Public Funds**

Public Service Pensioners' Trust Fund  
Local Government Service Pension Fund  
Local Government Widows' and Orphans' Pension Fund  
Local Government Widowers' and Orphans' Pension Fund  
Teachers Widows and Orphans Pension Fund  
Public Service Provident Fund  
Local Loans and Development Fund  
Title Insurance Fund

## Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government

Name of the Project	Total Estimated Cost (Rs.Min.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Min.)	2024 Allocation (Rs.Min.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>	<b>491,245</b>							
Pensions and Gratuities		Annual		385,458	Provision of Retirement benefits to 730,000 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		44,500	Provision of benefits to 41,800 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emolument for Staff of Hon. MPs		Annual		660				
Personal Emoluments		Annual		52,150				
Other Recurrent				8,477				
<b>Total Capital</b>	<b>36,165</b>							
<b>Domestic Funded Projects</b>								
National Languages Development Programme		Annual		10	Conduct Official Language Promotion & awareness programs and Language Trainings	Number of promotion programs conducted Number of persons trained	16	16.7
Providing Equipment for Hon. MP's		Annual		60	Providing office equipment to Hon. MP's	Number of Hon.MP's benefited	16	16.7

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs.Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Capacity Development of all Island and Combined Service Officers		Annual		120	Conduct Capacity Development Programs for public officers & Induction Training for newly recruited officers	Numbers of Officers Trained	4	4.4
E Grama Niladari Project to Enhance the ICT usage among grass root level (E-GN Project)	3,900	2016 -2024	344	1,150	Providing equipment to the 70% of Grama Niladaris (GNs) Training of GNs of selected 7 Districts on basic computer usage/ICT literacy Collection and verification of data in the GN Divisions of selected 7 Districts	Number of Grama Niladaris are equipped with ICT Capacity Number of Grama Niladaris trained on ICT usage Number of GN divisions & citizens covered	16	16.6
Completion of the Building Constructions of District Secretariats and Divisional Secretariats				2,223	Completion of 22 building constructions in District and Divisional Secretariats	No. of Buildings completed and handed over to deliver public services	16	16.6
Strengthening of Local Government Authorities		Annual		600	Completion of the balance work of partially completed projects approved in previous years	No of Local Authorities received assistance	16	16.6
Utilization of Government Holiday Resorts for Tourism Industry Promotion				600				
Development of Tourism Infrastructure in Local Authority				1,000				
Construction of an Auditorium for the Galle District Secretariat				500				

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs.Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
Establishment of a Business Incubator Center in Jaffna	300	2022 - 2025		65	Establishing the Business Incubator Center	% of physical progress	9	9.a
					Assisting for creation of new entrepreneurship	No of new entrepreneurship created		9.b
Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL / ADB/EIB)	41,637	2010-2024	24,078	7,700	Completion of 50 % of the construction works of two pumping stations and laying of 5 km sewer lines.	% reduction of public complaints on sewer faults  % length of surveyed and rehabilitate sewer system	6 11	6.3 11.3
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	13,400	2017-2024	12,693	400	Complete all the balance payments	% increase in access to pipe borne water % reduction of public complaints	6 11	6.1 11.a
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,394	2017-2024	6,095	2,500	Construction/ rehabilitation of following projects Rural roads - 56 Irrigation facilities - 46 Drinking water supply - 19	Total irrigated area increased by 3,025 hectares. Supply of drinking water to 120,846 peoples Total length of local roads increased	6 2	6.1 2.3

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs.Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
Local Development Support Project (GOSL /WB)	18,394	2019-2024	6,789	7,050	Completion of 259 Local Services Improvement sub projects Commencing and completion of another 265 sub projects	No of projects completed	9	9.1
Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)	16,440	2017-2024	13,557	110	Project Closing Activities	Length of roads (km) improved/ rehabilitated	11	11.2
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	72,930	2017-2024	68,854	7,331	To complete construction of 150 bridges	Number of bridges constructed	11	11.2
<b>Other Capital</b>				<b>4,746</b>				
<b>Total</b>				<b>527,410</b>				



## Provincial Councils

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs.Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Total Recurrent</b>				<b>390,000</b>				
Grants to Provincial Councils		Annual		356,500				
Maintenance Activities of Provincial Assets		Annual		15,000				
Payment of Salary Arrears of the Teachers				1,900				
School Nutritional Food Programme		Annual		16,600	Providing meals for around 1,082,000 needy students	No of Children receiving benefits	2	2.1
<b>Total Capital</b>				<b>38,800</b>				
<b>Domestic Funded Projects</b>								
Provincial Specific Development Grant (PSDG)		Annual		25,000				
Criteria Based Grants (CBG)		Annual		5,000				

Name of the Project	Total Estimated Cost (Rs.Mn.)	Project Period	Cumulative Expenditure up to 30.09.2023 (Rs.Mn.)	2024 Allocation (Rs.Mn.)	2024 Target	KPIs	SDG No.	SDG Target No.
<b>Foreign Funded Projects</b>								
General Education Modernization Project (GOSL/WB)	9,303	2017-2024	7,043	5,000	Enhance quality and strengthen stewardship of the general education system	No. of activities implemented and completed Achievement of the agreed disbursement link indicators (DLIs)	4	4.1 4.5
Primary Health Care System Strengthening Project (GOSL/WB)	25,490	2019-2024	18,337	3,600	Complete all the balance payments	Achievement of 09 disbursement link indicators No of subprojects completed.	3	3.8 3.c
Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/ India)	300			200	Establishment of 200 smart class rooms and Computer Labs in schools in Southern Province	No. of smart class room and Computer labs		
<b>Other Capital</b>								
<b>Total</b>				<b>428,800</b>				

## Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023							Total
	Senior Level Class I and Super Grade	Senior Level Class II & III	Tertiary Level	Secondary Level	Primary Level	Other		
Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government <sup>1</sup>	86	72	17	1,808	18,182	1,297	21,462	
Department of Official Languages	5	3	23	99	15	-	145	
Department of Pensions	9	17	8	1062	57	-	1,153	
Department of Registrar General	3	26	523	2,833	503	-	3,888	
District Secretariat - Colombo	17	46	20	1,973	80	-	2,136	
District Secretariat - Gampaha	17	59	27	2,914	118	-	3,135	
District Secretariat - Kalutara	21	49	19	2,438	122	119	2,768	
District Secretariat - Kandy	26	65	30	3,860	175	-	4,156	
District Secretariat - Matale	06	47	25	1,786	103	-	1,967	
District Secretariat - Nuwara Eliya	11	19	13	1,249	75	-	1,367	
District Secretariat - Galle	20	79	29	3,497	207	02	3,834	
District Secretariat - Matara	24	63	34	2,641	156	01	2,919	
District Secretariat - Hambantota	12	42	11	1,816	88	-	1,969	
District Secretariat - Jaffna	27	40	26	2,482	147	02	2,724	
District Secretariat - Mannar	05	21	03	489	28	01	547	
District Secretariat - Vauniya	08	17	08	460	57	-	550	
District Secretariat - Mullaitivu	06	23	06	541	45	02	623	
District Secretariat - Kilinochchi	09	17	08	528	49	02	613	
District Secretariat - Batticaloa	20	50	19	2,086	115	-	2,290	
District Secretariat - Ampara	21	59	33	2,325	187	02	2,627	
District Secretariat - Trincomalee	16	42	15	1,234	141	04	1,452	
District Secretariat - Kurunegala	34	99	53	5,105	280	-	5,571	

Ministry/Departments/Institutions	Actual cadre as at 30.06.2023							Total
	Senior Level Class I and Super Grade	Senior Level Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	Total	
District Secretariat - Puttalam	06	61	21	1,650	102	-	1,840	
District Secretariat - Anuradhapura	23	56	31	2,284	200	-	2,594	
District Secretariat - Polonnaruwa	07	31	10	842	89	-	979	
District Secretariat - Badulla	19	43	28	2,131	133	02	2,356	
District Secretariat - Monaragala	05	38	13	1,327	99	-	1,482	
District Secretariat - Ratnapura	13	69	38	2,242	188	03	2,553	
District Secretariat - Kegalle	19	46	21	2,945	101	-	3,132	
Sri Lanka Institute of Development Administration	16	5	9	42	29	1	102	
National Human Resources Development Council	-	7	1	5	7	-	20	
Official Languages Commission	1	-	7	8	5	1	22	
National Institute of Language Education and Training	-	10	2	16	13	-	41	
Sri Lanka Institute of Local Governance	2	3	7	7	7	-	26	
<b>Total</b>	<b>514</b>	<b>1,324</b>	<b>1,138</b>	<b>56,725</b>	<b>21,903</b>	<b>1,439</b>	<b>83,043</b>	

Note 1. Cadre of the Department of Multi-Purpose Development Task Force have been included under this.

Actual cadre as at 30.06.2023						
Provincial Councils	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Total
Western Provincial Council	344	3,102	2,477	51,584	22,294	79,801
O/W Local Government Authorities	46	346	120	4,849	14,235	19,596
Central Provincial Council	407	1,194	2,210	39,801	8,796	52,408
O/W Local Government Authorities	12	82	133	1,937	3,184	5,348
Southern Provincial Council	337	1,579	1,615	36,947	12,060	52,538
O/W Local Government Authorities	46	17	100	2,447	3,248	5,858
Northern Provincial Council	145	1,617	1,093	25,119	6,617	34,591
O/W Local Government Authorities	27	44	36	1,773	1,863	3,743
North Western Provincial Council	544	1,043	1,460	37,059	9,213	49,319
O/W Local Government Authorities	13	9	20	797	2,861	3,700
North Central Provincial Council	77	986	838	21,110	4,750	27,761
O/W Local Government Authorities	6	7	12	438	1,013	1,476
Uva Provincial Council	91	992	1,603	24,322	7,777	34,785
O/W Local Government Authorities	1	10	28	1,016	1,767	2,822
Sabaragamuwa Provincial Council	149	1,276	2,751	29,702	6,910	40,788
O/W Local Government Authorities	-	19	30	1,264	1,804	3,117
Eastern Provincial Council	191	1,208	1,054	31,263	7,199	40,915
O/W Local Government Authorities	3	24	57	1,192	2,117	3,393
<b>Total</b>	<b>2,285</b>	<b>12,997</b>	<b>15,101</b>	<b>296,907</b>	<b>85,616</b>	<b>412,906</b>



**Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government  
Summary**

Rs '000

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>	<b>417,080,510</b>	<b>481,028,914</b>	<b>491,245,000</b>	<b>510,140,000</b>	<b>535,686,000</b>	<b>2,018,099,914</b>
<b>Personal Emoluments</b>	<b>62,583,937</b>	<b>42,739,427</b>	<b>52,149,800</b>	<b>53,138,600</b>	<b>54,150,600</b>	<b>202,178,427</b>
Salaries and Wages	41,130,106	28,062,000	33,926,200	34,636,000	35,373,500	131,997,700
Overtime and Holiday Payments	472,164	626,850	643,000	666,300	692,100	2,628,250
Other Allowances	20,981,667	14,050,577	17,580,600	17,836,300	18,085,000	67,552,477
<b>Travelling Expenses</b>	<b>404,201</b>	<b>482,445</b>	<b>513,200</b>	<b>537,500</b>	<b>561,800</b>	<b>2,094,945</b>
Domestic	400,906	465,675	497,650	520,100	542,700	2,026,125
Foreign	3,296	16,770	15,550	17,400	19,100	68,820
<b>Supplies</b>	<b>1,198,387</b>	<b>1,918,700</b>	<b>2,267,720</b>	<b>2,371,200</b>	<b>2,486,050</b>	<b>9,043,670</b>
Stationery and Office Requisites	568,086	927,240	1,219,300	1,269,700	1,322,000	4,738,240
Fuel	603,167	937,400	968,040	1,016,960	1,070,660	3,993,060
Diets and Uniforms	18,436	30,610	42,530	43,240	48,440	164,820
Other	8,699	23,450	37,850	41,300	44,950	147,550
<b>Maintenance Expenditure</b>	<b>702,087</b>	<b>1,183,924</b>	<b>1,355,250</b>	<b>1,435,800</b>	<b>1,531,400</b>	<b>5,506,374</b>
Vehicles	376,855	639,250	652,300	680,400	708,800	2,680,750
Plant and Machinery	129,662	219,623	257,700	276,300	302,400	1,056,023
Buildings and Structures	195,569	325,051	387,950	414,900	447,800	1,575,701
Software Maintenance	-	-	57,300	64,200	72,400	193,900
<b>Services</b>	<b>2,152,619</b>	<b>3,588,298</b>	<b>4,321,310</b>	<b>4,507,600</b>	<b>4,761,950</b>	<b>17,179,158</b>
Transport	38,482	111,549	92,750	100,100	108,500	412,899
Postal and Communication	307,986	457,365	518,200	553,800	592,900	2,122,265
Electricity and Water	355,768	785,400	972,900	1,012,700	1,058,900	3,829,900
Rents and Local Taxes	109,397	146,400	193,375	206,650	221,100	767,525
Cleaning and Janitorial Services	-	-	577,500	603,250	633,450	1,814,200
Interest Payment for Leased Vehicles	6,309	3,600	675	600	-	4,875
Security Services	-	-	589,200	619,700	657,500	1,866,400
Lease Rental for Vehicles procured Under Operational Leasing	3,552	7,600	-	-	-	7,600
Other	1,331,123	2,076,384	1,376,710	1,410,800	1,489,600	6,353,494
<b>Transfers</b>	<b>350,002,335</b>	<b>431,077,748</b>	<b>430,592,920</b>	<b>448,103,500</b>	<b>472,145,200</b>	<b>1,781,919,368</b>
Welfare Programmes	40,282,775	42,500,000	44,500,000	45,000,000	45,000,000	177,000,000
Retirement Benefits	309,093,965	375,280,000	385,498,000	402,510,000	426,523,000	1,589,811,000
Public Institutions (Personal Emoluments)	204,637	253,000	235,500	237,500	245,000	971,000
Development Subsidies	-	11,907,398	-	-	-	11,907,398
Subscriptions and Contributions Fee	27	4,000	4,000	4,000	4,000	16,000
Property Loan Interest to Public Servants	230,969	288,850	284,920	299,300	316,700	1,189,770
Other	141,577	779,000	24,000	8,700	9,500	821,200
Public Institutions (Other Operational Expenditure)	48,385	65,500	46,500	44,000	47,000	203,000
<b>Other Recurrent Expenditure</b>	<b>36,950</b>	<b>38,372</b>	<b>44,800</b>	<b>45,800</b>	<b>49,000</b>	<b>177,972</b>
Losses and Write Off	2,485	972	1,000	600	700	3,272
Implementation of the Official Languages Policy	34,465	37,400	43,800	45,200	48,300	174,700
<b>Capital Expenditure</b>	<b>26,167,362</b>	<b>38,199,730</b>	<b>36,165,000</b>	<b>20,189,000</b>	<b>10,198,000</b>	<b>104,751,730</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>566,023</b>	<b>1,222,050</b>	<b>1,628,600</b>	<b>1,716,200</b>	<b>1,834,600</b>	<b>6,401,450</b>
Buildings and Structures	388,533	805,500	1,069,800	1,116,300	1,186,600	4,178,200
Plant, Machinery and Equipment	53,420	124,500	222,800	239,700	256,500	843,500
Vehicles	124,070	292,050	336,000	360,200	391,500	1,379,750

Description	2022	2023	2024	2025	2026	2023 - 2026
	-	Revised Budget	Estimate	Projections		Total
<b>Acquisition of Capital Assets</b>	<b>1,914,171</b>	<b>4,256,600</b>	<b>4,291,300</b>	<b>944,100</b>	<b>892,100</b>	<b>10,384,100</b>
Furniture and Office Equipment	102,209	1,062,700	923,100	362,500	411,300	2,759,600
Plant, Machinery and Equipment	81,212	37,400	335,200	364,700	408,900	1,146,200
Buildings and Structures	1,691,115	2,859,500	2,778,500	117,500	20,700	5,776,200
Software Development	17,476	272,000	238,500	84,900	51,200	646,600
Capital Payment for Leased Vehicles	22,159	25,000	16,000	14,500	-	55,500
<b>Capital Transfers</b>	<b>1,736,233</b>	<b>2,345,170</b>	<b>3,341,000</b>	<b>241,000</b>	<b>253,000</b>	<b>6,180,170</b>
Public Institutions	21,544	62,000	146,000	151,000	158,000	517,000
Development Assistance	1,714,689	2,283,170	3,195,000	90,000	95,000	5,663,170
<b>Acquisition of Financial Assets</b>	<b>221,621</b>	<b>234,110</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>234,110</b>
On-Lending	221,621	234,110	-	-	-	234,110
<b>Capacity Building</b>	<b>62,833</b>	<b>189,950</b>	<b>237,100</b>	<b>250,200</b>	<b>269,800</b>	<b>947,050</b>
Staff Training	62,833	189,950	237,100	250,200	269,800	947,050
<b>Other Capital Expenditure</b>	<b>21,666,481</b>	<b>29,951,850</b>	<b>26,667,000</b>	<b>17,037,500</b>	<b>6,948,500</b>	<b>80,604,850</b>
Contribution to Provincial Councils	5,619,509	11,656,100	9,119,000	400,000	500,000	21,675,100
Infrastructure Development	7,799,335	16,326,620	15,141,000	15,800,000	5,500,000	52,767,620
Research and Development	-	700	1,000	1,500	2,000	5,200
Other	8,247,637	1,968,430	2,406,000	836,000	946,500	6,156,930
<b>Total Expenditure</b>	<b>443,247,872</b>	<b>519,228,644</b>	<b>527,410,000</b>	<b>530,329,000</b>	<b>545,884,000</b>	<b>2,122,851,644</b>
<b>Total Financing</b>	<b>443,247,872</b>	<b>519,228,644</b>	<b>527,410,000</b>	<b>530,329,000</b>	<b>545,884,000</b>	<b>2,122,851,644</b>
Domestic	429,714,122	492,753,644	507,574,000	519,929,000	540,384,000	2,060,640,644
Foreign	13,533,750	26,475,000	19,836,000	10,400,000	5,500,000	62,211,000



**Ministry of Public Administration, Home Affairs, Provincial Councils and Local Government  
Programme Summary**

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>130 -</b>	<b>Minister of Public Administration, Home Affairs, Provincial Councils and Local Government</b>						
	<b>Operational Activities</b>	<b>39,997,184</b>	<b>17,235,000</b>	<b>14,467,000</b>	<b>14,025,000</b>	<b>14,214,000</b>	<b>59,941,000</b>
	Recurrent Expenditure	39,765,335	16,673,000	13,219,000	13,353,000	13,515,000	56,760,000
	Capital Expenditure	231,850	562,000	1,248,000	672,000	699,000	3,181,000
	<b>Development Activities</b>	<b>16,152,415</b>	<b>33,715,000</b>	<b>29,626,000</b>	<b>17,030,000</b>	<b>6,935,000</b>	<b>87,306,000</b>
	Recurrent Expenditure	126,639	55,000	16,000	-	-	71,000
	Capital Expenditure	16,025,776	33,660,000	29,610,000	17,030,000	6,935,000	87,235,000
	<b>Total Expenditure</b>	<b>56,149,599</b>	<b>50,950,000</b>	<b>44,093,000</b>	<b>31,055,000</b>	<b>21,149,000</b>	<b>147,247,000</b>
	Recurrent Expenditure	39,891,974	16,728,000	13,235,000	13,353,000	13,515,000	56,831,000
	Capital Expenditure	16,257,626	34,222,000	30,858,000	17,702,000	7,634,000	90,416,000
<b>236 -</b>	<b>Department of Official Languages</b>						
	<b>Operational Activities</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
	Recurrent Expenditure	156,965	188,000	180,000	190,000	202,000	760,000
	Capital Expenditure	2,635	3,000	7,000	8,000	10,000	28,000
	<b>Total Expenditure</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
<b>253 -</b>	<b>Department of Pensions</b>						
	<b>Operational Activities</b>	<b>350,069,784</b>	<b>418,720,000</b>	<b>430,945,000</b>	<b>448,470,000</b>	<b>472,523,000</b>	<b>1,770,658,000</b>
	Recurrent Expenditure	350,053,607	418,664,000	430,855,000	448,400,000	472,445,000	1,770,364,000
	Capital Expenditure	16,177	56,000	90,000	70,000	78,000	294,000
	<b>Total Expenditure</b>	<b>350,069,784</b>	<b>418,720,000</b>	<b>430,945,000</b>	<b>448,470,000</b>	<b>472,523,000</b>	<b>1,770,658,000</b>
<b>254 -</b>	<b>Department of Registrar General</b>						
	<b>Operational Activities</b>	<b>2,526,697</b>	<b>3,460,000</b>	<b>4,030,000</b>	<b>3,975,000</b>	<b>4,060,000</b>	<b>15,525,000</b>
	Recurrent Expenditure	2,481,590	3,167,000	3,615,000	3,675,000	3,775,000	14,232,000
	Capital Expenditure	45,108	293,000	415,000	300,000	285,000	1,293,000
	<b>Total Expenditure</b>	<b>2,526,697</b>	<b>3,460,000</b>	<b>4,030,000</b>	<b>3,975,000</b>	<b>4,060,000</b>	<b>15,525,000</b>
<b>255 -</b>	<b>District Secretariat - Colombo</b>						
	<b>Operational Activities</b>	<b>1,961,598</b>	<b>1,666,444</b>	<b>2,135,000</b>	<b>2,141,000</b>	<b>2,198,000</b>	<b>8,140,444</b>
	Recurrent Expenditure	1,015,367	1,466,444	1,925,000	1,978,000	2,030,000	7,399,444
	Capital Expenditure	946,231	200,000	210,000	163,000	168,000	741,000
	<b>Total Expenditure</b>	<b>1,961,598</b>	<b>1,666,444</b>	<b>2,135,000</b>	<b>2,141,000</b>	<b>2,198,000</b>	<b>8,140,444</b>
<b>256 -</b>	<b>District Secretariat - Gampaha</b>						
	<b>Operational Activities</b>	<b>2,600,827</b>	<b>1,916,953</b>	<b>3,330,000</b>	<b>2,700,000</b>	<b>2,774,000</b>	<b>10,720,953</b>
	Recurrent Expenditure	1,365,402	1,461,653	2,565,000	2,630,000	2,697,000	9,353,653
	Capital Expenditure	1,235,425	455,300	765,000	70,000	77,000	1,367,300
	<b>Total Expenditure</b>	<b>2,600,827</b>	<b>1,916,953</b>	<b>3,330,000</b>	<b>2,700,000</b>	<b>2,774,000</b>	<b>10,720,953</b>
<b>257 -</b>	<b>District Secretariat - Kalutara</b>						
	<b>Operational Activities</b>	<b>1,543,056</b>	<b>1,589,710</b>	<b>2,245,000</b>	<b>2,213,000</b>	<b>2,285,000</b>	<b>8,332,710</b>
	Recurrent Expenditure	1,244,520	1,400,710	2,075,000	2,138,000	2,200,000	7,813,710
	Capital Expenditure	298,536	189,000	170,000	75,000	85,000	519,000
	<b>Total Expenditure</b>	<b>1,543,056</b>	<b>1,589,710</b>	<b>2,245,000</b>	<b>2,213,000</b>	<b>2,285,000</b>	<b>8,332,710</b>
<b>258 -</b>	<b>District Secretariat - Kandy</b>						
	<b>Operational Activities</b>	<b>2,349,594</b>	<b>1,929,638</b>	<b>3,180,000</b>	<b>3,102,000</b>	<b>3,185,000</b>	<b>11,396,638</b>
	Recurrent Expenditure	1,608,973	1,892,638	2,960,000	3,035,000	3,110,000	10,997,638
	Capital Expenditure	740,622	37,000	220,000	67,000	75,000	399,000
	<b>Total Expenditure</b>	<b>2,349,594</b>	<b>1,929,638</b>	<b>3,180,000</b>	<b>3,102,000</b>	<b>3,185,000</b>	<b>11,396,638</b>

Head No.	Description	Rs '000					2023 - 2026 Total
		2022	2023	2024	2025	2026	
			Revised Budget	Estimates	Projections		
<b>259 - District Secretariat - Matale</b>							
Operational Activities	1,071,980	1,246,290	1,545,000	1,557,000	1,605,000	5,953,290	
Recurrent Expenditure	870,260	1,127,290	1,455,000	1,495,000	1,535,000	5,612,290	
Capital Expenditure	201,720	119,000	90,000	62,000	70,000	341,000	
<b>Total Expenditure</b>	<b>1,071,980</b>	<b>1,246,290</b>	<b>1,545,000</b>	<b>1,557,000</b>	<b>1,605,000</b>	<b>5,953,290</b>	
<b>260 - District Secretariat - Nuwara - Eliya</b>							
Operational Activities	920,979	720,806	1,285,000	1,329,000	1,373,000	4,707,806	
Recurrent Expenditure	583,986	702,806	1,240,000	1,277,000	1,313,000	4,532,806	
Capital Expenditure	336,993	18,000	45,000	52,000	60,000	175,000	
<b>Total Expenditure</b>	<b>920,979</b>	<b>720,806</b>	<b>1,285,000</b>	<b>1,329,000</b>	<b>1,373,000</b>	<b>4,707,806</b>	
<b>261 - District Secretariat - Galle</b>							
Operational Activities	2,276,203	2,158,146	3,490,000	3,055,000	3,135,000	11,838,146	
Recurrent Expenditure	1,547,353	2,065,246	2,870,000	2,940,000	3,015,000	10,890,246	
Capital Expenditure	728,850	92,900	620,000	115,000	120,000	947,900	
<b>Total Expenditure</b>	<b>2,276,203</b>	<b>2,158,146</b>	<b>3,490,000</b>	<b>3,055,000</b>	<b>3,135,000</b>	<b>11,838,146</b>	
<b>262 - District Secretariat - Matara</b>							
Operational Activities	1,549,990	1,870,733	2,470,000	2,433,000	2,496,000	9,269,733	
Recurrent Expenditure	1,334,024	1,730,733	2,270,000	2,328,000	2,386,000	8,714,733	
Capital Expenditure	215,965	140,000	200,000	105,000	110,000	555,000	
<b>Total Expenditure</b>	<b>1,549,990</b>	<b>1,870,733</b>	<b>2,470,000</b>	<b>2,433,000</b>	<b>2,496,000</b>	<b>9,269,733</b>	
<b>263 - District Secretariat - Hambantota</b>							
Operational Activities	1,144,959	3,118,000	1,945,000	1,855,000	1,910,000	8,828,000	
Recurrent Expenditure	950,994	2,882,000	1,730,000	1,775,000	1,825,000	8,212,000	
Capital Expenditure	193,964	236,000	215,000	80,000	85,000	616,000	
<b>Total Expenditure</b>	<b>1,144,959</b>	<b>3,118,000</b>	<b>1,945,000</b>	<b>1,855,000</b>	<b>1,910,000</b>	<b>8,828,000</b>	
<b>264 - District Secretariat/ Kachcheri - Jaffna</b>							
Operational Activities	1,559,968	1,630,784	2,065,000	2,120,000	2,190,000	8,005,784	
Recurrent Expenditure	1,238,361	1,596,784	2,000,000	2,055,000	2,115,000	7,766,784	
Capital Expenditure	321,608	34,000	65,000	65,000	75,000	239,000	
<b>Total Expenditure</b>	<b>1,559,968</b>	<b>1,630,784</b>	<b>2,065,000</b>	<b>2,120,000</b>	<b>2,190,000</b>	<b>8,005,784</b>	
<b>265 - District Secretariat/ Kachcheri - Mannar</b>							
Operational Activities	400,936	638,176	665,000	593,000	622,000	2,518,176	
Recurrent Expenditure	291,913	494,176	495,000	518,000	537,000	2,044,176	
Capital Expenditure	109,024	144,000	170,000	75,000	85,000	474,000	
<b>Total Expenditure</b>	<b>400,936</b>	<b>638,176</b>	<b>665,000</b>	<b>593,000</b>	<b>622,000</b>	<b>2,518,176</b>	
<b>266 - District Secretariat/ Kachcheri - Vavuniya</b>							
Operational Activities	394,915	1,057,000	535,000	555,000	590,000	2,737,000	
Recurrent Expenditure	282,688	1,029,000	480,000	500,000	525,000	2,534,000	
Capital Expenditure	112,227	28,000	55,000	55,000	65,000	203,000	
<b>Total Expenditure</b>	<b>394,915</b>	<b>1,057,000</b>	<b>535,000</b>	<b>555,000</b>	<b>590,000</b>	<b>2,737,000</b>	
<b>267 - District Secretariat/ Kachcheri - Mullaitivu</b>							
Operational Activities	580,753	938,000	655,000	687,000	725,000	3,005,000	
Recurrent Expenditure	356,567	909,000	585,000	612,000	642,000	2,748,000	
Capital Expenditure	224,187	29,000	70,000	75,000	83,000	257,000	
<b>Total Expenditure</b>	<b>580,753</b>	<b>938,000</b>	<b>655,000</b>	<b>687,000</b>	<b>725,000</b>	<b>3,005,000</b>	
<b>268 - District Secretariat / Kachcheri - Kilinochchi</b>							
Operational Activities	483,351	605,000	595,000	621,000	651,000	2,472,000	
Recurrent Expenditure	337,898	576,000	540,000	561,000	583,000	2,260,000	
Capital Expenditure	145,453	29,000	55,000	60,000	68,000	212,000	
<b>Total Expenditure</b>	<b>483,351</b>	<b>605,000</b>	<b>595,000</b>	<b>621,000</b>	<b>651,000</b>	<b>2,472,000</b>	

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>269 -</b>	<b>District Secretariat/ Kachcheri - Batticaloa</b>						
	<b>Operational Activities</b>	<b>1,643,553</b>	<b>2,130,077</b>	<b>1,930,000</b>	<b>1,882,000</b>	<b>1,935,000</b>	<b>7,877,077</b>
	Recurrent Expenditure	966,689	1,837,077	1,770,000	1,817,000	1,865,000	7,289,077
	Capital Expenditure	676,864	293,000	160,000	65,000	70,000	588,000
	<b>Total Expenditure</b>	<b>1,643,553</b>	<b>2,130,077</b>	<b>1,930,000</b>	<b>1,882,000</b>	<b>1,935,000</b>	<b>7,877,077</b>
<b>270 -</b>	<b>District Secretariat - Ampara</b>						
	<b>Operational Activities</b>	<b>1,750,035</b>	<b>4,782,000</b>	<b>2,200,000</b>	<b>2,158,000</b>	<b>2,225,000</b>	<b>11,365,000</b>
	Recurrent Expenditure	1,241,928	4,711,000	2,025,000	2,078,000	2,135,000	10,949,000
	Capital Expenditure	508,107	71,000	175,000	80,000	90,000	416,000
	<b>Total Expenditure</b>	<b>1,750,035</b>	<b>4,782,000</b>	<b>2,200,000</b>	<b>2,158,000</b>	<b>2,225,000</b>	<b>11,365,000</b>
<b>271 -</b>	<b>District Secretariat/ Kachcheri - Trincomalee</b>						
	<b>Operational Activities</b>	<b>797,668</b>	<b>1,237,000</b>	<b>1,095,000</b>	<b>1,117,000</b>	<b>1,153,000</b>	<b>4,602,000</b>
	Recurrent Expenditure	580,511	1,169,000	990,000	1,017,000	1,048,000	4,224,000
	Capital Expenditure	217,157	68,000	105,000	100,000	105,000	378,000
	<b>Total Expenditure</b>	<b>797,668</b>	<b>1,237,000</b>	<b>1,095,000</b>	<b>1,117,000</b>	<b>1,153,000</b>	<b>4,602,000</b>
<b>272 -</b>	<b>District Secretariat - Kurunegala</b>						
	<b>Operational Activities</b>	<b>2,791,688</b>	<b>3,136,024</b>	<b>4,190,000</b>	<b>4,290,000</b>	<b>4,400,000</b>	<b>16,016,024</b>
	Recurrent Expenditure	2,321,902	3,078,024	4,105,000	4,200,000	4,300,000	15,683,024
	Capital Expenditure	469,786	58,000	85,000	90,000	100,000	333,000
	<b>Total Expenditure</b>	<b>2,791,688</b>	<b>3,136,024</b>	<b>4,190,000</b>	<b>4,290,000</b>	<b>4,400,000</b>	<b>16,016,024</b>
<b>273 -</b>	<b>District Secretariat - Puttalam</b>						
	<b>Operational Activities</b>	<b>1,214,394</b>	<b>1,443,484</b>	<b>1,545,000</b>	<b>1,505,000</b>	<b>1,550,000</b>	<b>6,043,484</b>
	Recurrent Expenditure	875,631	1,304,484	1,420,000	1,455,000	1,495,000	5,674,484
	Capital Expenditure	338,763	139,000	125,000	50,000	55,000	369,000
	<b>Total Expenditure</b>	<b>1,214,394</b>	<b>1,443,484</b>	<b>1,545,000</b>	<b>1,505,000</b>	<b>1,550,000</b>	<b>6,043,484</b>
<b>274 -</b>	<b>District Secretariat - Anuradhapura</b>						
	<b>Operational Activities</b>	<b>1,469,534</b>	<b>2,843,989</b>	<b>2,005,000</b>	<b>2,063,000</b>	<b>2,120,000</b>	<b>9,031,989</b>
	Recurrent Expenditure	1,131,410	2,688,989	1,940,000	1,993,000	2,045,000	8,666,989
	Capital Expenditure	338,124	155,000	65,000	70,000	75,000	365,000
	<b>Total Expenditure</b>	<b>1,469,534</b>	<b>2,843,989</b>	<b>2,005,000</b>	<b>2,063,000</b>	<b>2,120,000</b>	<b>9,031,989</b>
<b>275 -</b>	<b>District Secretariat - Polonnaruwa</b>						
	<b>Operational Activities</b>	<b>813,293</b>	<b>1,861,000</b>	<b>1,085,000</b>	<b>1,015,000</b>	<b>1,050,000</b>	<b>5,011,000</b>
	Recurrent Expenditure	541,442	1,627,000	910,000	935,000	965,000	4,437,000
	Capital Expenditure	271,851	234,000	175,000	80,000	85,000	574,000
	<b>Total Expenditure</b>	<b>813,293</b>	<b>1,861,000</b>	<b>1,085,000</b>	<b>1,015,000</b>	<b>1,050,000</b>	<b>5,011,000</b>
<b>276 -</b>	<b>District Secretariat - Badulla</b>						
	<b>Operational Activities</b>	<b>1,292,128</b>	<b>1,598,207</b>	<b>1,815,000</b>	<b>1,845,000</b>	<b>1,905,000</b>	<b>7,163,207</b>
	Recurrent Expenditure	918,699	1,471,207	1,755,000	1,800,000	1,855,000	6,881,207
	Capital Expenditure	373,428	127,000	60,000	45,000	50,000	282,000
	<b>Total Expenditure</b>	<b>1,292,128</b>	<b>1,598,207</b>	<b>1,815,000</b>	<b>1,845,000</b>	<b>1,905,000</b>	<b>7,163,207</b>
<b>277 -</b>	<b>District Secretariat - Monaragala</b>						
	<b>Operational Activities</b>	<b>784,608</b>	<b>2,113,768</b>	<b>1,475,000</b>	<b>1,265,000</b>	<b>1,305,000</b>	<b>6,158,768</b>
	Recurrent Expenditure	645,192	1,903,759	1,145,000	1,180,000	1,213,000	5,441,759
	Capital Expenditure	139,416	210,009	330,000	85,000	92,000	717,009
	<b>Total Expenditure</b>	<b>784,608</b>	<b>2,113,768</b>	<b>1,475,000</b>	<b>1,265,000</b>	<b>1,305,000</b>	<b>6,158,768</b>
<b>278 -</b>	<b>District Secretariat - Ratnapura</b>						
	<b>Operational Activities</b>	<b>1,436,567</b>	<b>1,736,193</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>2,098,000</b>	<b>8,114,193</b>
	Recurrent Expenditure	1,167,040	1,466,663	1,895,000	1,940,000	1,990,000	7,291,663
	Capital Expenditure	269,527	269,530	245,000	200,000	108,000	822,530
	<b>Total Expenditure</b>	<b>1,436,567</b>	<b>1,736,193</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>2,098,000</b>	<b>8,114,193</b>

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>279 -</b>	<b>District Secretariat - Kegalle</b>						
	<b>Operational Activities</b>	<b>1,509,622</b>	<b>1,940,222</b>	<b>2,535,000</b>	<b>2,390,000</b>	<b>2,460,000</b>	<b>9,325,222</b>
	Recurrent Expenditure	1,077,629	1,690,222	2,215,000	2,265,000	2,325,000	8,495,222
	Capital Expenditure	431,993	250,000	320,000	125,000	135,000	830,000
	<b>Total Expenditure</b>	<b>1,509,622</b>	<b>1,940,222</b>	<b>2,535,000</b>	<b>2,390,000</b>	<b>2,460,000</b>	<b>9,325,222</b>
	<b>Grand Total</b>	<b>443,247,872</b>	<b>519,228,644</b>	<b>527,410,000</b>	<b>530,329,000</b>	<b>545,884,000</b>	<b>2,122,851,644</b>
	<b>Total Recurrent</b>	<b>417,080,510</b>	<b>481,028,914</b>	<b>491,245,000</b>	<b>510,140,000</b>	<b>535,686,000</b>	<b>2,018,099,914</b>
	<b>Total Capital</b>	<b>26,167,362</b>	<b>38,199,730</b>	<b>36,165,000</b>	<b>20,189,000</b>	<b>10,198,000</b>	<b>104,751,730</b>

**Head 130 - Minister of Public Administration, Home Affairs, Provincial Councils and Local Government  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>39,891,973</b>	<b>16,728,000</b>	<b>13,235,000</b>	<b>13,353,000</b>	<b>13,515,000</b>	<b>56,831,000</b>		
<b>Personal Emoluments</b>	<b>38,727,738</b>	<b>14,221,100</b>	<b>11,533,800</b>	<b>11,578,900</b>	<b>11,628,600</b>	<b>48,962,400</b>		
Salaries and Wages	25,278,768	9,047,000	6,775,500	6,794,000	6,813,000	29,429,500		
Overtime and Holiday Payments	46,072	58,300	38,300	39,800	41,800	178,200		
Other Allowances	13,402,899	5,115,800	4,720,000	4,745,100	4,773,800	19,354,700		
<b>Travelling Expenses</b>	<b>42,763</b>	<b>67,560</b>	<b>27,000</b>	<b>29,500</b>	<b>32,000</b>	<b>156,060</b>		
Domestic	39,615	55,200	14,450	15,800	17,200	102,650		
Foreign	3,147	12,360	12,550	13,700	14,800	53,410		
<b>Supplies</b>	<b>155,298</b>	<b>277,500</b>	<b>214,690</b>	<b>224,400</b>	<b>236,900</b>	<b>953,490</b>		
Stationery and Office Requisites	47,981	94,690	70,100	73,700	77,700	316,190		
Fuel	104,462	174,200	135,550	140,960	148,860	599,570		
Diets and Uniforms	759	1,510	1,140	1,340	1,540	5,530		
Other	2,096	7,100	7,900	8,400	8,800	32,200		
<b>Maintenance Expenditure</b>	<b>101,624</b>	<b>204,000</b>	<b>163,350</b>	<b>174,200</b>	<b>189,500</b>	<b>731,050</b>		
Vehicles	59,634	123,500	87,000	93,500	100,400	404,400		
Plant and Machinery	12,239	25,150	14,300	15,600	19,300	74,350		
Buildings and Structures	29,751	55,350	60,850	63,500	67,700	247,400		
Software Maintenance	-	-	1,200	1,600	2,100	4,900		
<b>Services</b>	<b>393,384</b>	<b>784,018</b>	<b>944,360</b>	<b>1,007,400</b>	<b>1,073,500</b>	<b>3,809,278</b>		
Transport	22,671	31,200	29,700	31,400	33,600	125,900		
Postal and Communication	43,559	62,600	34,700	37,700	41,000	176,000		
Electricity and Water	50,024	88,650	97,000	103,300	110,200	399,150		
Rents and Local Taxes	31,201	43,500	31,050	33,300	36,300	144,150		
Cleaning and Janitorial Services	-	-	51,200	54,900	59,100	165,200		
Interest Payment for Leased Vehicles	5,694	3,200	600	600	-	4,400		
Security Services	-	-	47,000	50,800	55,300	153,100		
Lease Rental for Vehicles procured Under Operational Leasing	2,504	5,000	-	-	-	5,000		
Other	237,732	549,868	653,110	695,400	738,000	2,636,378		
<b>Transfers</b>	<b>470,604</b>	<b>1,172,100</b>	<b>349,700</b>	<b>336,100</b>	<b>351,500</b>	<b>2,209,400</b>		
Retirement Benefits	27,182	25,000	40,000	42,000	46,000	153,000		
Public Institutions (Personal Emoluments)	204,637	253,000	235,500	237,500	245,000	971,000		
Subscriptions and Contributions Fee	27	4,000	4,000	4,000	4,000	16,000		
Property Loan Interest to Public Servants	53,448	52,600	7,700	8,600	9,500	78,400		
Other	136,925	772,000	16,000	-	-	788,000		
Public Institutions (Other Operational Expenditure)	48,385	65,500	46,500	44,000	47,000	203,000		
<b>Other Recurrent Expenditure</b>	<b>563</b>	<b>1,722</b>	<b>2,100</b>	<b>2,500</b>	<b>3,000</b>	<b>9,322</b>		
Losses and Write Off	52	322	500	600	700	2,122		
Implementation of the Official Languages Policy	511	1,400	1,600	1,900	2,300	7,200		
<b>Capital Expenditure</b>	<b>16,257,625</b>	<b>34,222,000</b>	<b>30,858,000</b>	<b>17,702,000</b>	<b>7,634,000</b>	<b>90,416,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>53,525</b>	<b>177,900</b>	<b>217,700</b>	<b>236,600</b>	<b>259,500</b>	<b>891,700</b>		
Buildings and Structures	43,980	121,800	163,500	175,100	191,500	651,900		
Plant, Machinery and Equipment	753	9,700	9,300	12,600	14,300	45,900		
Vehicles	8,791	46,400	44,900	48,900	53,700	193,900		
<b>Acquisition of Capital Assets</b>	<b>109,466</b>	<b>1,459,500</b>	<b>728,300</b>	<b>98,300</b>	<b>81,300</b>	<b>2,367,400</b>		
Furniture and Office Equipment	5,831	1,032,150	616,600	18,800	21,700	1,689,250		
Plant, Machinery and Equipment	3,446	3,650	37,200	40,000	39,600	120,450		
Buildings and Structures	77,180	330,000	10,000	-	-	340,000		
Software Development	3,320	71,500	50,000	25,000	20,000	166,500		
Capital Payment for Leased Vehicles	19,689	22,200	14,500	14,500	-	51,200		
<b>Capital Transfers</b>	<b>1,736,233</b>	<b>2,345,170</b>	<b>3,341,000</b>	<b>241,000</b>	<b>253,000</b>	<b>6,180,170</b>		
Public Institutions	21,544	62,000	146,000	151,000	158,000	517,000		
Development Assistance	1,714,689	2,283,170	3,195,000	90,000	95,000	5,663,170		

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026 Total
				Projections			
<b>Acquisition of Financial Assets</b>	<b>221,621</b>	<b>234,110</b>	-	-	-	-	<b>234,110</b>
On-Lending	221,621	234,110	-	-	-	-	234,110
<b>Capacity Building</b>	<b>33,441</b>	<b>117,600</b>	<b>136,000</b>	<b>138,100</b>	<b>144,700</b>		<b>536,400</b>
Staff Training	33,441	117,600	136,000	138,100	144,700		536,400
<b>Other Capital Expenditure</b>	<b>14,103,340</b>	<b>29,887,720</b>	<b>26,435,000</b>	<b>16,988,000</b>	<b>6,895,500</b>		<b>80,206,220</b>
Contribution to Provincial Councils	5,619,509	11,656,100	9,119,000	400,000	500,000		21,675,100
Infrastructure Development	7,799,335	16,326,620	15,141,000	15,800,000	5,500,000		52,767,620
Other	684,496	1,905,000	2,175,000	788,000	895,500		5,763,500
<b>Total Expenditure</b>	<b>56,149,599</b>	<b>50,950,000</b>	<b>44,093,000</b>	<b>31,055,000</b>	<b>21,149,000</b>		<b>147,247,000</b>
<b>Total Financing</b>	<b>56,149,599</b>	<b>50,950,000</b>	<b>44,093,000</b>	<b>31,055,000</b>	<b>21,149,000</b>		<b>147,247,000</b>
Domestic	42,615,849	24,475,000	24,257,000	20,655,000	15,649,000		85,036,000
Foreign	13,533,750	26,475,000	19,836,000	10,400,000	5,500,000		62,211,000

### Employment Profile \*

Category	Approved	Actual
Senior Level	328	202
Tertiary Level	88	43
Secondary Level	2,430	1,886
Primary Level	100,531	18,243
Other (Casual/Temporary/Contract etc.)	1,407	1,299
<b>Total</b>	<b>104,784</b>	<b>21,673</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

\* Cadre of the Department of Multi-Purpose Development Task Force have been included under this.

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>46,741</b>	<b>121,000</b>	<b>118,000</b>	<b>125,000</b>	<b>132,000</b>	<b>496,000</b>
				<b>Personal Emoluments</b>	<b>17,083</b>	<b>32,200</b>	<b>36,900</b>	<b>38,500</b>	<b>39,900</b>	<b>147,500</b>
	1001			Salaries and Wages	10,730	18,000	22,000	23,000	24,000	87,000
	1002			Overtime and Holiday Payments	2,593	7,300	7,300	7,500	7,800	29,900
	1003			Other Allowances	3,760	6,900	7,600	8,000	8,100	30,600
				<b>Travelling Expenses</b>	<b>1,628</b>	<b>10,500</b>	<b>8,500</b>	<b>8,800</b>	<b>9,300</b>	<b>37,100</b>
	1101			Domestic	1,628	4,500	4,500	4,600	4,800	18,400
	1102			Foreign	-	6,000	4,000	4,200	4,500	18,700
				<b>Supplies</b>	<b>16,526</b>	<b>51,800</b>	<b>43,400</b>	<b>44,900</b>	<b>46,400</b>	<b>186,500</b>
	1201			Stationery and Office Requisites	951	6,000	6,000	6,500	6,800	25,300
	1202			Fuel	15,570	44,300	35,900	36,900	38,000	155,100
	002			<i>Fuel Allowance</i>	-	-	<i>32,500</i>	<i>33,300</i>	<i>34,000</i>	<i>99,800</i>
	009			<i>Fuel for Pool Vehicles</i>	-	-	<i>3,400</i>	<i>3,600</i>	<i>4,000</i>	<i>11,000</i>
	1205			Other	4	1,500	1,500	1,500	1,600	6,100
				<b>Maintenance Expenditure</b>	<b>6,096</b>	<b>10,800</b>	<b>11,800</b>	<b>12,900</b>	<b>14,000</b>	<b>49,500</b>
	1301			Vehicles	5,799	9,000	10,000	10,500	11,000	40,500
	1302			Plant and Machinery	236	1,500	1,500	2,000	2,500	7,500
	1303			Buildings and Structures	61	300	300	400	500	1,500
				<b>Services</b>	<b>5,409</b>	<b>15,700</b>	<b>17,400</b>	<b>19,900</b>	<b>22,400</b>	<b>75,400</b>
	1401			Transport	659	4,200	2,500	2,800	3,500	13,000
	1402			Postal and Communication	880	4,000	4,000	4,200	4,500	16,700
	1403			Electricity and Water	2,225	4,500	4,500	5,500	6,000	20,500
	1404			Rents and Local Taxes	-	-	1,000	1,100	1,200	3,300
	1405			Cleaning and Janitorial Services	-	-	1,200	1,500	1,800	4,500
	1407			Security Services	-	-	1,200	1,500	1,800	4,500
	1409			Other	1,645	3,000	3,000	3,300	3,600	12,900
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	<i>300</i>	<i>400</i>	<i>500</i>	<i>1,200</i>
	139			<i>Vehicle Insurance</i>	-	-	<i>1,800</i>	<i>1,900</i>	<i>2,000</i>	<i>5,700</i>
	140			<i>Miscellaneous Services Expenditure</i>	-	-	<i>900</i>	<i>1,000</i>	<i>1,100</i>	<i>3,000</i>
				<b>Capital Expenditure</b>	<b>1,391</b>	<b>12,000</b>	<b>15,000</b>	<b>16,000</b>	<b>18,000</b>	<b>61,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,391</b>	<b>11,400</b>	<b>12,000</b>	<b>12,500</b>	<b>13,500</b>	<b>49,400</b>
	2001			Buildings and Structures	500	1,500	2,000	2,300	3,000	8,800
	2002			Plant, Machinery and Equipment	-	1,500	1,100	1,200	1,300	5,100
	2003			Vehicles	891	8,400	8,900	9,000	9,200	35,500
				<b>Acquisition of Capital Assets</b>	<b>-</b>	<b>600</b>	<b>3,000</b>	<b>3,500</b>	<b>4,500</b>	<b>11,600</b>
	2102			Furniture and Office Equipment	-	300	1,400	1,500	2,000	5,200
	2103			Plant, Machinery and Equipment	-	300	1,600	2,000	2,500	6,400
				<b>Total Expenditure</b>	<b>48,132</b>	<b>133,000</b>	<b>133,000</b>	<b>141,000</b>	<b>150,000</b>	<b>557,000</b>
				<b>Total Financing</b>	<b>48,132</b>	<b>133,000</b>	<b>133,000</b>	<b>141,000</b>	<b>150,000</b>	<b>557,000</b>
				<b>Domestic</b>	<b>48,132</b>	<b>133,000</b>	<b>133,000</b>	<b>141,000</b>	<b>150,000</b>	<b>557,000</b>
11				Domestic Funds	48,132	133,000	133,000	141,000	150,000	557,000

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**

**1 - Operational Activities**

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023	2024	2025		2026
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>27,193,317</b>	<b>1,438,950</b>	<b>10,875,000</b>	<b>10,917,000</b>	<b>10,960,000</b>	<b>34,190,950</b>
				<b>Personal Emoluments</b>	<b>26,902,124</b>	<b>960,400</b>	<b>10,296,500</b>	<b>10,299,000</b>	<b>10,300,000</b>	<b>31,855,900</b>
	1001			Salaries and Wages *1	17,583,027	667,000	6,400,000	6,400,000	6,400,000	19,867,000
	1002			Overtime and Holiday Payments *1	12,000	13,400	13,500	14,000	15,000	55,900
	1003			Other Allowances	9,307,097	280,000	3,883,000	3,885,000	3,885,000	11,933,000
				<b>Travelling Expenses</b>	<b>1,688</b>	<b>3,500</b>	<b>3,500</b>	<b>4,100</b>	<b>4,700</b>	<b>15,800</b>
	1101			Domestic	1,688	3,000	3,000	3,500	4,000	13,500
	1102			Foreign	-	500	500	600	700	2,300
				<b>Supplies</b>	<b>42,546</b>	<b>63,450</b>	<b>62,600</b>	<b>64,600</b>	<b>67,300</b>	<b>257,950</b>
	1201			Stationery and Office Requisites	12,627	18,000	18,500	19,000	20,000	75,500
	1202			Fuel	29,735	45,000	43,500	44,700	46,300	179,500
	002			<i>Fuel Allowance</i>	-	-	18,500	19,000	20,000	57,500
	009			<i>Fuel for Pool Vehicles</i>	-	-	24,500	25,000	25,500	75,000
	010			<i>Fuel for Other Purposes</i>	-	-	500	700	800	2,000
	1203			Diets and Uniforms	184	250	300	400	500	1,450
	002			<i>Uniforms</i>	-	-	300	400	500	1,200
	1205			Other	-	200	300	500	500	1,500
				<b>Maintenance Expenditure</b>	<b>13,282</b>	<b>48,000</b>	<b>29,400</b>	<b>32,300</b>	<b>36,500</b>	<b>146,200</b>
	1301			Vehicles	8,490	37,000	21,000	23,000	24,000	105,000
	1302			Plant and Machinery	3,476	9,000	5,700	6,000	8,000	28,700
	1303			Buildings and Structures	1,316	2,000	2,500	3,000	4,000	11,500
	1304			Software Maintenance	-	-	200	300	500	1,000
				<b>Services</b>	<b>97,085</b>	<b>197,500</b>	<b>301,600</b>	<b>329,700</b>	<b>358,800</b>	<b>1,187,600</b>
	1401			Transport	9,506	9,500	12,600	13,200	14,000	49,300
	1402			Postal and Communication	11,861	15,000	15,000	16,000	17,000	63,000
	1403			Electricity and Water	12,898	16,000	20,000	21,000	22,000	79,000
	1404			Rents and Local Taxes	3,610	4,000	4,000	4,500	4,800	17,300
	1405			Cleaning and Janitorial Services	-	-	22,000	23,000	24,000	69,000
	1407			Security Services	-	-	19,000	20,000	21,000	60,000
	1409			Other	59,210	153,000	209,000	232,000	256,000	850,000
	065			<i>Exams</i>	29,240	111,000	180,000	200,000	220,000	711,000
	099			<i>Other</i>	29,970	42,000	-	-	-	42,000
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	7,000	8,000	9,000	24,000
	139			<i>Vehicle Insurance</i>	-	-	2,000	3,000	4,000	9,000
	140			<i>Miscellaneous Services Expenditure</i>	-	-	20,000	21,000	23,000	64,000
				<b>Transfers</b>	<b>3,657</b>	<b>4,000</b>	<b>3,800</b>	<b>4,200</b>	<b>4,500</b>	<b>16,500</b>
	1506			Property Loan Interest to Public Servants	3,657	4,000	3,800	4,200	4,500	16,500
				<b>Other Recurrent Expenditure</b>	<b>56</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>
	1703			Implementation of the Official Languages Policy	56	100	100	100	200	500
001				<b>Sri Lanka Institute of Development Administration</b>	<b>110,000</b>	<b>130,000</b>	<b>150,000</b>	<b>154,000</b>	<b>158,000</b>	<b>592,000</b>
	1503			Public Institutions (Personal Emoluments)	110,000	130,000	150,000	154,000	158,000	592,000



				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
008	<b>National Human Resources Development Council of Sri Lanka</b>	<b>22,880</b>	<b>32,000</b>	<b>27,500</b>	<b>29,000</b>	<b>30,000</b>	<b>118,500</b>
1503	Public Institutions (Personal Emoluments)	18,880	25,000	20,500	21,500	22,000	89,000
1509	Public Institutions (Other Operational Expenditure)	4,000	7,000	7,000	7,500	8,000	29,500
	<b>Capital Expenditure</b>	<b>99,406</b>	<b>249,600</b>	<b>900,000</b>	<b>295,000</b>	<b>305,000</b>	<b>1,749,600</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>11,261</b>	<b>46,500</b>	<b>54,000</b>	<b>56,500</b>	<b>63,000</b>	<b>220,000</b>
2001	Buildings and Structures	5,734	20,000	35,000	36,000	40,000	131,000
2002	Plant, Machinery and Equipment	550	1,500	2,000	2,500	3,000	9,000
2003	Vehicles	4,977	25,000	17,000	18,000	20,000	80,000
	<b>Acquisition of Capital Assets</b>	<b>58,986</b>	<b>81,000</b>	<b>33,000</b>	<b>23,500</b>	<b>20,000</b>	<b>157,500</b>
2102	Furniture and Office Equipment	-	500	3,000	3,500	4,000	11,000
2103	Plant, Machinery and Equipment	1,799	500	20,000	20,000	16,000	56,500
2104	Buildings and Structures	57,187	80,000	10,000	-	-	90,000
	<b>Capacity Building</b>	<b>913</b>	<b>4,100</b>	<b>5,000</b>	<b>6,000</b>	<b>7,000</b>	<b>22,100</b>
2401	Staff Training	913	4,100	5,000	6,000	7,000	22,100
001	<b>Sri Lanka Institute of Development Administration</b>	<b>680</b>	<b>12,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>252,000</b>
2201	Public Institutions	680	12,000	80,000	80,000	80,000	252,000
006	<b>Capacity Development of All Island and Combined Service Officers</b>	<b>24,529</b>	<b>100,000</b>	<b>120,000</b>	<b>120,000</b>	<b>125,000</b>	<b>465,000</b>
2401	Staff Training	24,529	100,000	120,000	120,000	125,000	465,000
008	<b>National Human Resources Development Council of Sri Lanka</b>	<b>3,038</b>	<b>6,000</b>	<b>8,000</b>	<b>9,000</b>	<b>10,000</b>	<b>33,000</b>
2201	Public Institutions	3,038	6,000	8,000	9,000	10,000	33,000
009	<b>Utilization of Government Holiday Resorts for Tourism Industry Promotion</b>	<b>-</b>	<b>-</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>600,000</b>
2509	Other	-	-	600,000	-	-	600,000
	<b>Total Expenditure</b>	<b>27,292,723</b>	<b>1,688,550</b>	<b>11,775,000</b>	<b>11,212,000</b>	<b>11,265,000</b>	<b>35,940,550</b>
	<b>Total Financing</b>	<b>27,292,723</b>	<b>1,688,550</b>	<b>11,775,000</b>	<b>11,212,000</b>	<b>11,265,000</b>	<b>35,940,550</b>
	<b>Domestic</b>	<b>27,292,723</b>	<b>1,688,550</b>	<b>11,775,000</b>	<b>11,212,000</b>	<b>11,265,000</b>	<b>35,940,550</b>
11	Domestic Funds	27,292,723	1,688,550	11,775,000	11,212,000	11,265,000	35,940,550

Note: 1. Provisions required for the payment of salaries and wages and other allowances to the employees, who worked at the Department of Multipurpose Development Task Force and employees to be attached to other Ministries when preparing 2024 Budget Estimates, have been included under this.

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**12 - Administration and Establishment Services (Parliamentary Affairs)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>723,933</b>	<b>1,499,050</b>	<b>842,000</b>	<b>865,000</b>	<b>895,000</b>	<b>4,101,050</b>
				<b>Personal Emoluments</b>	<b>642,303</b>	<b>690,600</b>	<b>682,000</b>	<b>698,200</b>	<b>719,300</b>	<b>2,790,100</b>
	1001			Salaries and Wages	18,097	20,000	16,000	17,000	18,000	71,000
	1002			Overtime and Holiday Payments	897	1,100	1,000	1,200	1,300	4,600
	1003			Other Allowances	623,310	669,500	665,000	680,000	700,000	2,714,500
				<b>Travelling Expenses</b>	<b>110</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,700</b>	<b>5,900</b>
	1101			Domestic	110	500	500	600	600	2,200
	1102			Foreign	-	500	1,000	1,100	1,100	3,700
				<b>Supplies</b>	<b>3,479</b>	<b>7,550</b>	<b>6,900</b>	<b>7,900</b>	<b>9,100</b>	<b>31,450</b>
	1201			Stationery and Office Requisites	1,953	2,000	2,600	3,000	3,400	11,000
	1202			Fuel	1,500	5,400	4,150	4,600	5,400	19,550
		002		<i>Fuel Allowance</i>	-	-	1,400	1,600	2,000	5,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	2,750	3,000	3,400	9,150
	1203			Diets and Uniforms	25	50	50	100	100	300
		002		<i>Uniforms</i>	-	-	50	100	100	250
	1205			Other	-	100	100	200	200	600
				<b>Maintenance Expenditure</b>	<b>1,704</b>	<b>4,500</b>	<b>4,500</b>	<b>5,100</b>	<b>5,700</b>	<b>19,800</b>
	1301			Vehicles	1,391	4,000	4,000	4,500	5,000	17,500
	1302			Plant and Machinery	313	500	500	600	700	2,300
				<b>Services</b>	<b>35,786</b>	<b>50,800</b>	<b>100,600</b>	<b>102,100</b>	<b>103,800</b>	<b>357,300</b>
	1401			Transport	-	600	600	800	1,000	3,000
	1402			Postal and Communication	552	1,000	800	1,000	1,400	4,200
	1403			Electricity and Water	1,169	2,200	-	-	-	2,200
	1404			Rents and Local Taxes	9,824	-	5,000	5,500	6,000	16,500
	1409			Other	24,241	47,000	94,200	94,800	95,400	331,400
		099		<i>Other</i>	4,241	7,000	-	-	-	7,000
		103		<i>Insurance Scheme for Hon. MP's</i>	20,000	40,000	92,000	92,000	92,000	316,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	300	500	700	1,500
		139		<i>Vehicle Insurance</i>	-	-	300	500	700	1,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,600	1,800	2,000	5,400
				<b>Transfers</b>	<b>37,479</b>	<b>25,600</b>	<b>40,600</b>	<b>42,800</b>	<b>47,000</b>	<b>156,000</b>
	1502			Retirement Benefits	27,182	25,000	40,000	42,000	46,000	153,000
	1506			Property Loan Interest to Public Servants	297	600	600	800	1,000	3,000
	1508			Other	10,000	-	-	-	-	-
001				<b>Providing Essential Service Facilities for Hon. R. Sampanthan</b>	<b>3,073</b>	<b>5,000</b>	<b>5,900</b>	<b>7,200</b>	<b>8,400</b>	<b>26,500</b>
	1003			Other Allowances	2,363	2,400	2,400	2,600	2,700	10,100
	1403			Electricity and Water	295	350	500	600	700	2,150
	1409			Other	415	2,250	3,000	4,000	5,000	14,250
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	2,500	3,000	7,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,500	2,000	4,500
002				<b>Granting Compensation for Damaged Private Properties of Hon. MPs due to violence occurred from 31st March 2022 to 22nd July 2022</b>	<b>-</b>	<b>714,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>714,000</b>
	1508			Other	-	714,000	-	-	-	714,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>13,343</b>	<b>62,600</b>	<b>65,000</b>	<b>66,000</b>	<b>68,000</b>	<b>261,600</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	600	600	800	1,000	3,000
2002	Plant, Machinery and Equipment	-	100	100	200	300	700
2003	Vehicles	-	500	500	600	700	2,300
	<b>Acquisition of Capital Assets</b>	<b>296</b>	<b>1,000</b>	<b>2,400</b>	<b>3,000</b>	<b>4,500</b>	<b>10,900</b>
2102	Furniture and Office Equipment	296	500	1,400	1,500	2,300	5,700
2103	Plant, Machinery and Equipment	-	500	1,000	1,500	2,200	5,200
	<b>Capital Transfers</b>	<b>12,699</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>240,000</b>
2202	Development Assistance	12,699	60,000	60,000	60,000	60,000	240,000
028	<i>Equipment for Hon. MP's</i>	<i>12,699</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>240,000</i>
	<b>Capacity Building</b>	<b>348</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,700</b>
2401	Staff Training	348	1,000	2,000	2,200	2,500	7,700
017	<i>Training Programme for Staff of the Members' of Parliament</i>	<i>348</i>	<i>1,000</i>	<i>2,000</i>	<i>2,200</i>	<i>2,500</i>	<i>7,700</i>
	<b>Total Expenditure</b>	<b>737,276</b>	<b>1,561,650</b>	<b>907,000</b>	<b>931,000</b>	<b>963,000</b>	<b>4,362,650</b>
	<b>Total Financing</b>	<b>737,276</b>	<b>1,561,650</b>	<b>907,000</b>	<b>931,000</b>	<b>963,000</b>	<b>4,362,650</b>
	<b>Domestic</b>	<b>737,276</b>	<b>1,561,650</b>	<b>907,000</b>	<b>931,000</b>	<b>963,000</b>	<b>4,362,650</b>
11	Domestic Funds	737,276	1,561,650	907,000	931,000	963,000	4,362,650

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**13 - Administration and Establishment Services (Official Languages)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>125,859</b>	<b>171,000</b>	<b>113,000</b>	<b>110,000</b>	<b>118,000</b>	<b>512,000</b>
				<b>Personal Emoluments</b>	<b>37,640</b>	<b>39,500</b>	<b>37,500</b>	<b>39,100</b>	<b>40,700</b>	<b>156,800</b>
	1001			Salaries and Wages	25,849	27,000	25,000	26,000	27,000	105,000
	1002			Overtime and Holiday Payments	351	500	500	600	700	2,300
	1003			Other Allowances	11,440	12,000	12,000	12,500	13,000	49,500
				<b>Travelling Expenses</b>	<b>134</b>	<b>250</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,450</b>
	1101			Domestic	134	200	250	300	400	1,150
	1102			Foreign	-	50	50	100	100	300
				<b>Supplies</b>	<b>1,414</b>	<b>5,550</b>	<b>3,050</b>	<b>3,500</b>	<b>4,500</b>	<b>16,600</b>
	1201			Stationery and Office Requisites	22	1,000	1,000	1,200	1,500	4,700
	1202			Fuel	1,372	4,500	2,000	2,200	2,900	11,600
		002		<i>Fuel Allowance</i>	-	-	1,150	1,300	1,600	4,050
		009		<i>Fuel for Pool Vehicles</i>	-	-	850	900	1,300	3,050
	1203			Diets and Uniforms	20	50	50	100	100	300
		002		<i>Uniforms</i>	-	-	50	100	100	250
				<b>Maintenance Expenditure</b>	<b>662</b>	<b>2,700</b>	<b>2,150</b>	<b>2,400</b>	<b>3,000</b>	<b>10,250</b>
	1301			Vehicles	562	2,000	2,000	2,100	2,400	8,500
	1302			Plant and Machinery	100	650	100	200	400	1,350
	1303			Buildings and Structures	-	50	50	100	200	400
				<b>Services</b>	<b>2,266</b>	<b>7,200</b>	<b>9,700</b>	<b>11,500</b>	<b>13,300</b>	<b>41,700</b>
	1401			Transport	600	600	600	700	700	2,600
	1402			Postal and Communication	217	400	400	500	600	1,900
	1403			Electricity and Water	117	1,000	2,000	2,200	2,500	7,700
	1404			Rents and Local Taxes	-	3,200	250	400	500	4,350
	1405			Cleaning and Janitorial Services	-	-	2,000	2,400	2,800	7,200
	1407			Security Services	-	-	2,400	2,800	3,300	8,500
	1409			Other	1,332	2,000	2,050	2,500	2,900	9,450
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,800	2,000	5,300
		139		<i>Vehicle Insurance</i>	-	-	50	100	200	350
		140		<i>Miscellaneous Services Expenditure</i>	-	-	500	600	700	1,800
				<b>Transfers</b>	<b>246</b>	<b>300</b>	<b>300</b>	<b>400</b>	<b>500</b>	<b>1,500</b>
	1506			Property Loan Interest to Public Servants	246	300	300	400	500	1,500
				<b>Other Recurrent Expenditure</b>	<b>455</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
	1703			Implementation of the Official Languages Policy	455	1,000	1,000	1,200	1,500	4,700
002				<b>Official Languages Commission</b>	<b>28,309</b>	<b>50,500</b>	<b>49,000</b>	<b>51,500</b>	<b>54,000</b>	<b>205,000</b>
	1503			Public Institutions (Personal Emoluments)	16,307	30,000	28,000	29,000	30,000	117,000
	1509			Public Institutions (Other Operational Expenditure)	12,002	20,500	21,000	22,500	24,000	88,000
003				<b>National Institute of Language Education and Training</b>	<b>54,733</b>	<b>64,000</b>	<b>10,000</b>	-	-	<b>74,000</b>
	1503			Public Institutions (Personal Emoluments)	32,000	38,000	5,000	-	-	43,000
	1509			Public Institutions (Other Operational Expenditure)	22,733	26,000	5,000	-	-	31,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>17,572</b>	<b>38,800</b>	<b>40,000</b>	<b>45,000</b>	<b>50,000</b>	<b>173,800</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	-	<b>4,100</b>	<b>3,100</b>	<b>3,800</b>	<b>5,000</b>	<b>16,000</b>
2001	Buildings and Structures	-	2,000	1,500	1,800	2,500	7,800
2002	Plant, Machinery and Equipment	-	100	100	200	200	600
2003	Vehicles	-	2,000	1,500	1,800	2,300	7,600
	<b>Acquisition of Capital Assets</b>	-	<b>200</b>	<b>400</b>	<b>600</b>	<b>800</b>	<b>2,000</b>
2102	Furniture and Office Equipment	-	100	200	300	400	1,000
2103	Plant, Machinery and Equipment	-	100	200	300	400	1,000
	<b>Capacity Building</b>	-	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2401	Staff Training	-	500	500	600	700	2,300
001	<b>National Languages Development Programme</b>	<b>4,496</b>	<b>10,000</b>	<b>10,000</b>	<b>13,000</b>	<b>15,500</b>	<b>48,500</b>
2509	Other	4,496	10,000	10,000	13,000	15,500	48,500
002	<b>Official Languages Commission</b>	<b>2,300</b>	<b>4,000</b>	<b>6,000</b>	<b>7,000</b>	<b>8,000</b>	<b>25,000</b>
2201	Public Institutions	2,300	4,000	6,000	7,000	8,000	25,000
003	<b>National Institute of Language Education and Training</b>	<b>10,776</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>80,000</b>
2201	Public Institutions	10,776	20,000	20,000	20,000	20,000	80,000
	<b>Total Expenditure</b>	<b>143,430</b>	<b>209,800</b>	<b>153,000</b>	<b>155,000</b>	<b>168,000</b>	<b>685,800</b>
	<b>Total Financing</b>	<b>143,430</b>	<b>209,800</b>	<b>153,000</b>	<b>155,000</b>	<b>168,000</b>	<b>685,800</b>
	<b>Domestic</b>	<b>143,430</b>	<b>209,800</b>	<b>153,000</b>	<b>155,000</b>	<b>168,000</b>	<b>685,800</b>
11	Domestic Funds	143,430	209,800	153,000	155,000	168,000	685,800

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**15 - Former State Ministry 409-1-01**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
					Projections		Projections	Total
	<b>Recurrent Expenditure</b>	<b>8,204</b>	-	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>4,902</b>	-	-	-	-	-	-
1001	Salaries and Wages	2,581	-	-	-	-	-	-
1002	Overtime and Holiday Payments	999	-	-	-	-	-	-
1003	Other Allowances	1,322	-	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>448</b>	-	-	-	-	-	-
1101	Domestic	448	-	-	-	-	-	-
	<b>Supplies</b>	<b>1,385</b>	-	-	-	-	-	-
1201	Stationery and Office Requisites	133	-	-	-	-	-	-
1202	Fuel	1,207	-	-	-	-	-	-
1205	Other	46	-	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,252</b>	-	-	-	-	-	-
1301	Vehicles	1,252	-	-	-	-	-	-
	<b>Services</b>	<b>217</b>	-	-	-	-	-	-
1401	Transport	2	-	-	-	-	-	-
1402	Postal and Communication	76	-	-	-	-	-	-
1409	Other	139	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>8,204</b>	-	-	-	-	-	-
	<b>Total Financing</b>	<b>8,204</b>	-	-	-	-	-	-
	<b>Domestic</b>	<b>8,204</b>	-	-	-	-	-	-
11	Domestic Funds	8,204	-	-	-	-	-	-

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**

**1 - Operational Activities**

**16 - Home Affairs**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>521,970</b>	<b>865,500</b>	<b>935,000</b>	<b>975,000</b>	<b>1,020,000</b>	<b>3,795,500</b>
	<b>Personal Emoluments</b>	<b>239,992</b>	<b>305,000</b>	<b>310,000</b>	<b>317,500</b>	<b>326,000</b>	<b>1,258,500</b>
1001	Salaries and Wages	156,775	200,000	200,000	205,000	210,000	815,000
1002	Overtime and Holiday Payments	7,223	10,000	10,000	10,500	11,000	41,500
1003	Other Allowances	75,994	95,000	100,000	102,000	105,000	402,000
	<b>Travelling Expenses</b>	<b>6,055</b>	<b>10,000</b>	<b>10,000</b>	<b>11,000</b>	<b>12,000</b>	<b>43,000</b>
1101	Domestic	3,658	5,200	5,000	5,500	6,000	21,700
1102	Foreign	2,398	4,800	5,000	5,500	6,000	21,300
	<b>Supplies</b>	<b>40,084</b>	<b>64,300</b>	<b>67,600</b>	<b>70,500</b>	<b>73,600</b>	<b>276,000</b>
1201	Stationery and Office Requisites	14,163	30,000	30,000	31,000	32,000	123,000
1202	Fuel	23,952	30,000	31,000	32,700	34,400	128,100
002	<i>Fuel Allowance</i>	-	-	12,000	12,500	13,000	37,500
009	<i>Fuel for Pool Vehicles</i>	-	-	17,000	18,000	19,000	54,000
010	<i>Fuel for Other Purposes</i>	-	-	2,000	2,200	2,400	6,600
1203	Diets and Uniforms	144	500	600	600	700	2,400
002	<i>Uniforms</i>	-	-	600	600	700	1,900
1205	Other	1,825	3,800	6,000	6,200	6,500	22,500
	<b>Maintenance Expenditure</b>	<b>46,702</b>	<b>75,000</b>	<b>84,000</b>	<b>88,500</b>	<b>94,100</b>	<b>341,600</b>
1301	Vehicles	18,388	27,000	27,000	29,000	31,000	114,000
1302	Plant and Machinery	1,750	3,000	3,000	3,200	3,500	12,700
1303	Buildings and Structures	26,565	45,000	53,000	55,000	58,000	211,000
1304	Software Maintenance	-	-	1,000	1,300	1,600	3,900
	<b>Services</b>	<b>187,814</b>	<b>406,078</b>	<b>460,900</b>	<b>484,600</b>	<b>511,000</b>	<b>1,862,578</b>
1401	Transport	6,858	8,000	8,000	8,500	9,000	33,500
1402	Postal and Communication	6,678	9,000	9,000	10,000	11,000	39,000
1403	Electricity and Water	22,582	49,600	55,000	58,000	62,000	224,600
1404	Rents and Local Taxes	12,094	20,500	20,000	21,000	23,000	84,500
1405	Cleaning and Janitorial Services	-	-	17,000	18,000	19,000	54,000
1407	Security Services	-	-	18,400	20,000	22,000	60,400
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,504	5,000	-	-	-	5,000
1409	Other	137,100	313,978	333,500	349,100	365,000	1,361,578
065	<i>Exams</i>	1,494	41,578	100,000	110,000	115,000	366,578
066	<i>Competitions</i>	-	2,400	2,000	2,200	2,500	9,100
067	<i>National Day Celebration</i>	99,066	190,000	175,000	175,000	180,000	720,000
068	<i>Festivals and Functions</i>	4,936	30,000	30,000	32,000	35,000	127,000
099	<i>Other</i>	31,604	50,000	-	-	-	50,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,500	4,700	5,000	14,200
139	<i>Vehicle Insurance</i>	-	-	2,000	2,200	2,500	6,700
140	<i>Miscellaneous Services Expenditure</i>	-	-	20,000	23,000	25,000	68,000
	<b>Transfers</b>	<b>1,269</b>	<b>4,500</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>9,700</b>
1506	Property Loan Interest to Public Servants	983	1,500	1,500	1,700	2,000	6,700
1508	Other	286	3,000	-	-	-	3,000
002	<i>Grants to Institutions/Associations</i>	286	-	-	-	-	-
007	<i>District Development Coordinating Board</i>	-	3,000	-	-	-	3,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Other Recurrent Expenditure</b>	<b>52</b>	<b>622</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>4,122</b>
1701	Losses and Write Off	52	322	500	600	700	2,122
1703	Implementation of the Official Languages Policy	-	300	500	600	600	2,000
	<b>Capital Expenditure</b>	<b>59,162</b>	<b>113,000</b>	<b>140,000</b>	<b>155,000</b>	<b>170,000</b>	<b>578,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>31,142</b>	<b>80,500</b>	<b>120,000</b>	<b>133,000</b>	<b>146,000</b>	<b>479,500</b>
2001	Buildings and Structures	30,165	75,000	101,000	110,000	120,000	406,000
009	<i>Rehabilitation &amp; Improvements - Office Building</i>	<i>30,165</i>	-	-	-	-	-
039	<i>Upgrading Buildings of Divisional Secretariats</i>	-	<i>50,000</i>	<i>50,000</i>	<i>55,000</i>	<i>60,000</i>	<i>215,000</i>
041	<i>Upgrading Circuit Bunglows</i>	-	<i>25,000</i>	<i>51,000</i>	<i>55,000</i>	<i>60,000</i>	<i>191,000</i>
2002	Plant, Machinery and Equipment	17	1,500	4,000	6,000	7,000	18,500
2003	Vehicles	961	4,000	15,000	17,000	19,000	55,000
	<b>Acquisition of Capital Assets</b>	<b>5,243</b>	<b>2,000</b>	<b>14,000</b>	<b>15,700</b>	<b>17,500</b>	<b>49,200</b>
2102	Furniture and Office Equipment	4,532	1,000	10,000	11,000	12,000	34,000
2103	Plant, Machinery and Equipment	711	1,000	4,000	4,700	5,500	15,200
	<b>Capacity Building</b>	<b>2,784</b>	<b>5,500</b>	<b>6,000</b>	<b>6,300</b>	<b>6,500</b>	<b>24,300</b>
2401	Staff Training	2,784	5,500	6,000	6,300	6,500	24,300
001	<b>Building Constructions and Improvements</b>	<b>19,993</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>
2104	Buildings and Structures	19,993	25,000	-	-	-	25,000
	<b>Total Expenditure</b>	<b>581,132</b>	<b>978,500</b>	<b>1,075,000</b>	<b>1,130,000</b>	<b>1,190,000</b>	<b>4,373,500</b>
	<b>Total Financing</b>	<b>581,132</b>	<b>978,500</b>	<b>1,075,000</b>	<b>1,130,000</b>	<b>1,190,000</b>	<b>4,373,500</b>
	<b>Domestic</b>	<b>581,132</b>	<b>978,500</b>	<b>1,075,000</b>	<b>1,130,000</b>	<b>1,190,000</b>	<b>4,373,500</b>
11	Domestic Funds	581,132	978,500	1,075,000	1,130,000	1,190,000	4,373,500



**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**17 - Rural and Regional Administration \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>10,879,957</b>	<b>12,247,500</b>	-	-	-	<b>12,247,500</b>
				<b>Personal Emoluments</b>	<b>10,731,454</b>	<b>12,020,000</b>	-	-	-	<b>12,020,000</b>
	1001			Salaries and Wages	7,382,710	8,000,000	-	-	-	8,000,000
	1002			Overtime and Holiday Payments	16,264	20,000	-	-	-	20,000
	1003			Other Allowances	3,332,480	4,000,000	-	-	-	4,000,000
				<b>Travelling Expenses</b>	<b>30,687</b>	<b>41,500</b>	-	-	-	<b>41,500</b>
	1101			Domestic	30,687	41,000	-	-	-	41,000
	1102			Foreign	-	500	-	-	-	500
				<b>Supplies</b>	<b>25,331</b>	<b>57,000</b>	-	-	-	<b>57,000</b>
	1201			Stationery and Office Requisites	10,136	28,000	-	-	-	28,000
	1202			Fuel	14,727	27,000	-	-	-	27,000
	1203			Diets and Uniforms	246	500	-	-	-	500
	1205			Other	222	1,500	-	-	-	1,500
				<b>Maintenance Expenditure</b>	<b>15,992</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
	1301			Vehicles	11,322	19,500	-	-	-	19,500
	1302			Plant and Machinery	3,838	7,500	-	-	-	7,500
	1303			Buildings and Structures	832	3,000	-	-	-	3,000
				<b>Services</b>	<b>29,262</b>	<b>54,000</b>	-	-	-	<b>54,000</b>
	1401			Transport	1,100	4,000	-	-	-	4,000
	1402			Postal and Communication	18,348	28,000	-	-	-	28,000
	1403			Electricity and Water	3,080	4,000	-	-	-	4,000
	1404			Rents and Local Taxes	4,898	12,000	-	-	-	12,000
	1409			Other	1,836	6,000	-	-	-	6,000
				<b>Transfers</b>	<b>47,230</b>	<b>45,000</b>	-	-	-	<b>45,000</b>
	1506			Property Loan Interest to Public Servants	47,230	45,000	-	-	-	45,000
				<b>Capital Expenditure</b>	<b>7,027</b>	<b>21,000</b>	-	-	-	<b>21,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,667</b>	<b>13,000</b>	-	-	-	<b>13,000</b>
	2001			Buildings and Structures	969	4,000	-	-	-	4,000
	2002			Plant, Machinery and Equipment	186	4,000	-	-	-	4,000
	2003			Vehicles	511	5,000	-	-	-	5,000
				<b>Acquisition of Capital Assets</b>	<b>974</b>	<b>2,000</b>	-	-	-	<b>2,000</b>
	2102			Furniture and Office Equipment	933	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	41	1,000	-	-	-	1,000
				<b>Capacity Building</b>	<b>400</b>	<b>1,000</b>	-	-	-	<b>1,000</b>
	2401			Staff Training	400	1,000	-	-	-	1,000
001				<b>Capacity Development of Staff Grade Regional Officers</b>	<b>3,986</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
	2401			Staff Training	3,986	5,000	-	-	-	5,000
				<b>Total Expenditure</b>	<b>10,886,983</b>	<b>12,268,500</b>	-	-	-	<b>12,268,500</b>
				<b>Total Financing</b>	<b>10,886,983</b>	<b>12,268,500</b>	-	-	-	<b>12,268,500</b>
				<b>Domestic</b>	<b>10,886,983</b>	<b>12,268,500</b>	-	-	-	<b>12,268,500</b>
11				Domestic Funds	10,886,983	12,268,500	-	-	-	12,268,500

Note: \* Provisions for the year 2024 have been included under the expenditure heads of each District Secretariat.

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**18 - Former State Ministry 420-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>12,313</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>5,456</b>	-	-	-	-	-
	1001	Salaries and Wages			3,185	-	-	-	-	-
	1002	Overtime and Holiday Payments			1,064	-	-	-	-	-
	1003	Other Allowances			1,207	-	-	-	-	-
<b>Travelling Expenses</b>					<b>646</b>	-	-	-	-	-
	1101	Domestic			646	-	-	-	-	-
<b>Supplies</b>					<b>3,085</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			998	-	-	-	-	-
	1202	Fuel			2,088	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>1,555</b>	-	-	-	-	-
	1301	Vehicles			1,125	-	-	-	-	-
	1302	Plant and Machinery			185	-	-	-	-	-
	1303	Buildings and Structures			245	-	-	-	-	-
<b>Services</b>					<b>1,570</b>	-	-	-	-	-
	1401	Transport			180	-	-	-	-	-
	1402	Postal and Communication			469	-	-	-	-	-
	1403	Electricity and Water			500	-	-	-	-	-
	1409	Other			421	-	-	-	-	-
<b>Capital Expenditure</b>					<b>1,049</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>550</b>	-	-	-	-	-
	2001	Buildings and Structures			250	-	-	-	-	-
	2003	Vehicles			300	-	-	-	-	-
<b>Acquisition of Capital Assets</b>					<b>499</b>	-	-	-	-	-
	2103	Plant, Machinery and Equipment			499	-	-	-	-	-
<b>Total Expenditure</b>					<b>13,362</b>	-	-	-	-	-
<b>Total Financing</b>					<b>13,362</b>	-	-	-	-	-
<b>Domestic</b>					<b>13,362</b>	-	-	-	-	-
11	Domestic Funds			13,362	-	-	-	-	-	-

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**1 - Operational Activities**  
**19 - Administration and Establishment Services (Provincial Councils and Local Government)**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>253,042</b>	<b>330,000</b>	<b>336,000</b>	<b>361,000</b>	<b>390,000</b>	<b>1,417,000</b>
				<b>Personal Emoluments</b>	<b>144,422</b>	<b>171,000</b>	<b>168,500</b>	<b>184,000</b>	<b>200,000</b>	<b>723,500</b>
	1001			Salaries and Wages	95,814	115,000	112,500	123,000	134,000	484,500
	1002			Overtime and Holiday Payments	4,683	6,000	6,000	6,000	6,000	24,000
	1003			Other Allowances	43,925	50,000	50,000	55,000	60,000	215,000
				<b>Travelling Expenses</b>	<b>1,366</b>	<b>2,810</b>	<b>3,200</b>	<b>3,500</b>	<b>3,800</b>	<b>13,310</b>
	1101			Domestic	617	800	1,200	1,300	1,400	4,700
	1102			Foreign	749	2,010	2,000	2,200	2,400	8,610
				<b>Supplies</b>	<b>21,449</b>	<b>27,850</b>	<b>31,140</b>	<b>33,000</b>	<b>36,000</b>	<b>127,990</b>
	1201			Stationery and Office Requisites	6,997	9,690	12,000	13,000	14,000	48,690
	1202			Fuel	14,312	18,000	19,000	19,860	21,860	78,720
		002		<i>Fuel Allowance</i>	-	-	9,000	9,300	10,000	28,300
		009		<i>Fuel for Pool Vehicles</i>	-	-	8,000	8,500	9,000	25,500
		010		<i>Fuel for Other Purposes</i>	-	-	2,000	2,060	2,860	6,920
	1203			Diets and Uniforms	140	160	140	140	140	580
		002		<i>Uniforms</i>	-	-	140	140	140	420
				<b>Maintenance Expenditure</b>	<b>14,379</b>	<b>33,000</b>	<b>31,500</b>	<b>33,000</b>	<b>36,200</b>	<b>133,700</b>
	1301			Vehicles	11,305	25,000	23,000	24,400	27,000	99,400
	1302			Plant and Machinery	2,342	3,000	3,500	3,600	4,200	14,300
	1303			Buildings and Structures	732	5,000	5,000	5,000	5,000	20,000
				<b>Services</b>	<b>33,265</b>	<b>48,140</b>	<b>50,660</b>	<b>55,000</b>	<b>58,500</b>	<b>212,300</b>
	1401			Transport	3,766	4,300	5,400	5,400	5,400	20,500
	1402			Postal and Communication	4,479	5,200	5,500	6,000	6,500	23,200
	1403			Electricity and Water	7,158	14,000	15,000	16,000	17,000	62,000
	1404			Rents and Local Taxes	775	800	800	800	800	3,200
	1405			Cleaning and Janitorial Services	-	-	9,000	10,000	11,500	30,500
	1406			Interest Payment for Leased Vehicles	5,694	3,200	600	600	-	4,400
	1407			Security Services	-	-	6,000	6,500	7,200	19,700
	1409			Other	11,393	20,640	8,360	9,700	10,100	48,800
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,100	1,200	1,300	3,600
		139		<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
		140		<i>Miscellaneous Services Expenditure</i>	-	-	6,260	7,400	7,600	21,260
				<b>Transfers</b>	<b>1,061</b>	<b>5,200</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>21,700</b>
	1505			Subscriptions and Contributions Fee	27	4,000	4,000	4,000	4,000	16,000
	1506			Property Loan Interest to Public Servants	1,034	1,200	1,500	1,500	1,500	5,700
001				<b>Sri Lanka Institute of Local Governance</b>	<b>37,100</b>	<b>42,000</b>	<b>45,500</b>	<b>47,000</b>	<b>50,000</b>	<b>184,500</b>
	1503			Public Institutions (Personal Emoluments)	27,450	30,000	32,000	33,000	35,000	130,000
	1509			Public Institutions (Other Operational Expenditure)	9,650	12,000	13,500	14,000	15,000	54,500
				<b>Capital Expenditure</b>	<b>32,899</b>	<b>65,000</b>	<b>88,000</b>	<b>95,000</b>	<b>88,000</b>	<b>336,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,513</b>	<b>21,800</b>	<b>28,000</b>	<b>30,000</b>	<b>31,000</b>	<b>110,800</b>
	2001			Buildings and Structures	6,363	19,300	24,000	25,000	26,000	94,300
	2002			Plant, Machinery and Equipment	-	1,000	2,000	2,500	2,500	8,000
	2003			Vehicles	1,151	1,500	2,000	2,500	2,500	8,500

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>20,154</b>	<b>22,700</b>	<b>25,500</b>	<b>27,000</b>	<b>14,000</b>	<b>89,200</b>
2102	Furniture and Office Equipment	70	250	600	1,000	1,000	2,850
2103	Plant, Machinery and Equipment	395	250	10,400	11,500	13,000	35,150
2108	Capital Payment for Leased Vehicles	19,689	22,200	14,500	14,500	-	51,200
	<b>Capacity Building</b>	<b>482</b>	<b>500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>9,000</b>
2401	Staff Training	482	500	2,500	3,000	3,000	9,000
001	<b>Sri Lanka Institute of Local Governance</b>	<b>4,750</b>	<b>20,000</b>	<b>32,000</b>	<b>35,000</b>	<b>40,000</b>	<b>127,000</b>
2201	Public Institutions	4,750	20,000	32,000	35,000	40,000	127,000
	<b>Total Expenditure</b>	<b>285,941</b>	<b>395,000</b>	<b>424,000</b>	<b>456,000</b>	<b>478,000</b>	<b>1,753,000</b>
	<b>Total Financing</b>	<b>285,941</b>	<b>395,000</b>	<b>424,000</b>	<b>456,000</b>	<b>478,000</b>	<b>1,753,000</b>
	<b>Domestic</b>	<b>285,941</b>	<b>395,000</b>	<b>424,000</b>	<b>456,000</b>	<b>478,000</b>	<b>1,753,000</b>
11	Domestic Funds	285,941	395,000	424,000	456,000	478,000	1,753,000

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**2 - Development Activities**  
**20 - Home Affairs**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026		Rs '000
					Projections		Projections		2023 - 2026 Total
	<b>Capital Expenditure</b>	<b>683,320</b>	<b>2,970,000</b>	<b>1,215,000</b>	<b>800,000</b>	<b>900,000</b>			<b>5,885,000</b>
002	"Let's Awaken Polonnaruwa" Programme, 2016-2020	680,000	1,170,000	-	-	-	-	-	1,170,000
2509	Other	680,000	1,170,000	-	-	-	-	-	1,170,000
007	<b>e Grama Niladari Project to Enhance the ICT usage among Grass Root level (E-GN Project )</b>	<b>3,320</b>	<b>1,500,000</b>	<b>1,150,000</b>	<b>800,000</b>	<b>900,000</b>			<b>4,350,000</b>
2102	Furniture and Office Equipment	-	1,028,500	600,000	-	-	-	-	1,628,500
2106	Software Development	3,320	71,500	50,000	25,000	20,000	-	-	166,500
2509	Other	-	400,000	500,000	775,000	880,000	-	-	2,555,000
008	<b>Establishment of a Business Incubator Center in Jaffna</b>	<b>-</b>	<b>300,000</b>	<b>65,000</b>	<b>-</b>	<b>-</b>			<b>365,000</b>
2104	Buildings and Structures	-	225,000	-	-	-	-	-	225,000
		-	225,000	-	-	-	-	-	225,000
13		-	-	-	-	-	-	-	-
2509	Other	-	75,000	65,000	-	-	-	-	140,000
13		-	25,000	50,000	-	-	-	-	75,000
17		-	50,000	15,000	-	-	-	-	65,000
	<b>Total Expenditure</b>	<b>683,320</b>	<b>2,970,000</b>	<b>1,215,000</b>	<b>800,000</b>	<b>900,000</b>			<b>5,885,000</b>
<b>Total Financing</b>		<b>683,320</b>	<b>2,970,000</b>	<b>1,215,000</b>	<b>800,000</b>	<b>900,000</b>			<b>5,885,000</b>
<b>Domestic</b>		<b>683,320</b>	<b>2,720,000</b>	<b>1,165,000</b>	<b>800,000</b>	<b>900,000</b>			<b>5,585,000</b>
11	Domestic Funds	683,320	2,670,000	1,150,000	800,000	900,000	-	-	5,520,000
17	Foreign Finance Associated Costs	-	50,000	15,000	-	-	-	-	65,000
13	<b>Foreign</b>	<b>-</b>	<b>250,000</b>	<b>50,000</b>	<b>-</b>	<b>-</b>			<b>300,000</b>
	Foreign Grants	-	250,000	50,000	-	-	-	-	300,000

**HEAD - 130 Minister of Public Administration, Home Affairs, Provincial Councils and Local Government**  
**2 - Development Activities**  
**21 - Provincial and Regional Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
					2022	2023	2024	2025		2026
					-	Revised Budget	Estimate	Projections		
				<b>Recurrent Expenditure</b>	<b>126,639</b>	<b>55,000</b>	<b>16,000</b>	-	-	<b>71,000</b>
001				<b>Strengthening of Local Governments - Pradeshiya Sabha</b>	<b>126,639</b>	<b>55,000</b>	<b>16,000</b>	-	-	<b>71,000</b>
	1508			Other	126,639	55,000	16,000	-	-	71,000
				<b>Capital Expenditure</b>	<b>15,342,455</b>	<b>30,690,000</b>	<b>28,395,000</b>	<b>16,230,000</b>	<b>6,035,000</b>	<b>81,350,000</b>
				<b>Capital Transfers</b>	<b>26,445</b>	<b>70,000</b>	<b>35,000</b>	<b>30,000</b>	<b>35,000</b>	<b>170,000</b>
	2202			Development Assistance	26,444	70,000	35,000	30,000	35,000	170,000
		013		<i>Establishment of a Data base for Local Authorities</i>	<i>2,705</i>	<i>30,000</i>	<i>30,000</i>	<i>30,000</i>	<i>35,000</i>	<i>125,000</i>
		014		<i>Local Authority Library Development</i>	<i>23,739</i>	<i>15,000</i>	-	-	-	<i>15,000</i>
		015		<i>Local Authority Performance Competition and Swarna Purawara National Festival</i>	-	<i>5,000</i>	<i>5,000</i>	-	-	<i>10,000</i>
		024		<i>Upgrading Infrastructure in Newly Established Local Authorities</i>	-	<i>20,000</i>	-	-	-	<i>20,000</i>
				<b>Other Capital Expenditure</b>	<b>51,064</b>	<b>1,500,000</b>	<b>949,000</b>	-	-	<b>2,449,000</b>
	2504			Contribution to Provincial Councils *1	51,064	1,500,000	949,000	-	-	2,449,000
002				<b>Greater Colombo Waste Water Management Project (GOSL/ADB)</b>	<b>852,365</b>	<b>1,000,000</b>	<b>2,200,000</b>	<b>2,900,000</b>	-	<b>6,100,000</b>
	2302			On-Lending	131,772	140,000	-	-	-	140,000
		12			<i>131,772</i>	<i>140,000</i>	-	-	-	<i>140,000</i>
	2506			Infrastructure Development	720,593	860,000	2,200,000	2,900,000	-	5,960,000
					-	-	<i>2,200,000</i>	<i>2,900,000</i>	-	<i>5,100,000</i>
		12			<i>621,212</i>	<i>658,000</i>	-	-	-	<i>658,000</i>
		17			<i>99,381</i>	<i>202,000</i>	-	-	-	<i>202,000</i>
003				<b>Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)</b>	<b>1,126,112</b>	<b>125,000</b>	-	-	-	<b>125,000</b>
	2506			Infrastructure Development	1,126,112	125,000	-	-	-	125,000
		12			<i>1,017,612</i>	<i>105,000</i>	-	-	-	<i>105,000</i>
		17			<i>108,500</i>	<i>20,000</i>	-	-	-	<i>20,000</i>
004				<b>Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)</b>	<b>1,859,555</b>	<b>2,516,100</b>	<b>400,000</b>	-	-	<b>2,916,100</b>
	2504			Contribution to Provincial Councils	1,859,555	2,516,100	400,000	-	-	2,916,100
		12			<i>1,664,555</i>	<i>2,266,100</i>	<i>300,000</i>	-	-	<i>2,566,100</i>
		17			<i>195,000</i>	<i>250,000</i>	<i>100,000</i>	-	-	<i>350,000</i>
005				<b>Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)</b>	-	<b>3,600,000</b>	<b>3,500,000</b>	<b>5,000,000</b>	<b>5,500,000</b>	<b>17,600,000</b>
	2506			Infrastructure Development	-	3,600,000	3,500,000	5,000,000	5,500,000	17,600,000
		12			-	<i>3,220,000</i>	<i>3,000,000</i>	<i>4,500,000</i>	<i>5,000,000</i>	<i>15,720,000</i>
		17			-	<i>380,000</i>	<i>500,000</i>	<i>500,000</i>	<i>500,000</i>	<i>1,880,000</i>

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
006				<b>Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ADB)</b>	<b>556,060</b>	<b>635,730</b>	<b>2,000,000</b>	<b>2,400,000</b>	-	<b>5,035,730</b>
	2302			On-Lending	89,848	94,110	-	-	-	94,110
		12			<i>89,848</i>	<i>94,110</i>	-	-	-	<i>94,110</i>
	2506			Infrastructure Development	466,211	541,620	2,000,000	2,400,000	-	4,941,620
					-	-	<i>2,000,000</i>	<i>2,400,000</i>	-	<i>4,400,000</i>
		12			<i>423,570</i>	<i>443,620</i>	-	-	-	<i>443,620</i>
		17			<i>42,641</i>	<i>98,000</i>	-	-	-	<i>98,000</i>
008				<b>Rural Infrastructure Development Project in Emerging Regions (GOSL / JICA)</b>	<b>1,460,560</b>	<b>1,953,170</b>	<b>2,500,000</b>	-	-	<b>4,453,170</b>
	2202			Development Assistance	1,460,560	1,953,170	2,500,000	-	-	4,453,170
		12			<i>1,240,560</i>	<i>1,653,170</i>	<i>2,000,000</i>	-	-	<i>3,653,170</i>
		17			<i>220,000</i>	<i>300,000</i>	<i>500,000</i>	-	-	<i>800,000</i>
009				<b>UNICEF Funded Programmes</b>	<b>422,736</b>	<b>550,000</b>	<b>280,000</b>	<b>400,000</b>	<b>500,000</b>	<b>1,730,000</b>
	2504			Contribution to Provincial Councils	422,736	550,000	280,000	400,000	500,000	1,730,000
		13			<i>422,736</i>	<i>550,000</i>	<i>280,000</i>	<i>400,000</i>	<i>500,000</i>	<i>1,730,000</i>
010				<b>General Education Modernization Project (GOSL/WB)</b>	<b>13,566</b>	<b>15,000</b>	<b>15,000</b>	-	-	<b>30,000</b>
	2504			Contribution to Provincial Councils	13,566	15,000	15,000	-	-	30,000
		12			<i>13,566</i>	<i>15,000</i>	<i>15,000</i>	-	-	<i>30,000</i>
011				<b>Local Development Support Project (GOSL/WB)</b>	<b>2,421,430</b>	<b>6,000,000</b>	<b>7,050,000</b>	-	-	<b>13,050,000</b>
	2504			Contribution to Provincial Councils	2,421,430	6,000,000	7,050,000	-	-	13,050,000
		12			<i>1,767,847</i>	<i>3,050,000</i>	<i>3,500,000</i>	-	-	<i>6,550,000</i>
		13			<i>622,438</i>	<i>2,900,000</i>	<i>3,500,000</i>	-	-	<i>6,400,000</i>
		17			<i>31,145</i>	<i>50,000</i>	<i>50,000</i>	-	-	<i>100,000</i>
012				<b>Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL/Austria)</b>	<b>115,809</b>	-	-	-	-	-
	2504			Contribution to Provincial Councils	115,809	-	-	-	-	-
		12			<i>115,809</i>	-	-	-	-	-
014				<b>Urban Project Preparatory Facility (GOSL/ADB)</b>	<b>3,063</b>	-	-	-	-	-
	2504			Contribution to Provincial Councils	3,063	-	-	-	-	-
		12			<i>3,063</i>	-	-	-	-	-
015				<b>Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL/WB)</b>	<b>4,407,213</b>	<b>6,000,000</b>	<b>110,000</b>	-	-	<b>6,110,000</b>
	2506			Infrastructure Development	4,407,213	6,000,000	110,000	-	-	6,110,000
		12			<i>4,365,397</i>	<i>5,970,000</i>	<i>100,000</i>	-	-	<i>6,070,000</i>
		17			<i>41,816</i>	<i>30,000</i>	<i>10,000</i>	-	-	<i>40,000</i>
016				<b>Solid Waste Management Project</b>	<b>135,947</b>	<b>300,000</b>	<b>150,000</b>	-	-	<b>450,000</b>
	2504			Contribution to Provincial Councils *2	135,947	300,000	150,000	-	-	450,000
017				<b>Construction of Rural Bridges (GOSL/UK)</b>	<b>447,709</b>	<b>200,000</b>	<b>200,000</b>	-	-	<b>400,000</b>
	2506			Infrastructure Development	447,709	200,000	200,000	-	-	400,000
		12			<i>447,709</i>	<i>200,000</i>	<i>200,000</i>	-	-	<i>400,000</i>
018				<b>Construction of Rural Bridges (GOSL/Netherland)</b>	<b>419,859</b>	-	-	-	-	-
	2506			Infrastructure Development	419,860	-	-	-	-	-
		12			<i>378,790</i>	-	-	-	-	-
		17			<i>41,070</i>	-	-	-	-	-
019				<b>Strengthening of Local Government Authorities</b>	<b>214,986</b>	<b>200,000</b>	<b>600,000</b>	-	-	<b>800,000</b>
	2202			Development Assistance *3	214,986	200,000	600,000	-	-	800,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
021				<b>Rural Bridges Project (GOSL/ DRIVE - Netherland)</b>	<b>211,637</b>	<b>5,000,000</b>	<b>7,131,000</b>	<b>5,500,000</b>	-	<b>17,631,000</b>
	2506			Infrastructure Development	211,637	5,000,000	7,131,000	5,500,000	-	17,631,000
		12			207,265	4,500,000	4,500,000	5,500,000	-	14,500,000
		13			-	-	2,131,000	-	-	2,131,000
		17			4,372	500,000	500,000	-	-	1,000,000
024				<b>Waste Management and Infrastructure Development in Pradeshiya Sabha</b>	<b>596,341</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
	2504			Contribution to Provincial Councils	596,341	500,000	-	-	-	500,000
026				<b>Waste to Value Project (GOSL/Germany)</b>	<b>-</b>	<b>275,000</b>	<b>275,000</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
	2504			Contribution to Provincial Councils	-	275,000	275,000	-	-	550,000
		13			-	260,000	260,000	-	-	520,000
		17			-	15,000	15,000	-	-	30,000
027				<b>Pilot Project for Formulation of Western Province Solid Waste Management Master Plan (GOSL/JICA)</b>	<b>-</b>	<b>250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250,000</b>
	2509			Other	-	250,000	-	-	-	250,000
		13			-	200,000	-	-	-	200,000
		17			-	50,000	-	-	-	50,000
028				<b>Development of Tourism Infrastructure in Local Authority Areas</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
	2509			Other	-	-	1,000,000	-	-	1,000,000
<b>Total Expenditure</b>					<b>15,469,094</b>	<b>30,745,000</b>	<b>28,411,000</b>	<b>16,230,000</b>	<b>6,035,000</b>	<b>81,421,000</b>
<b>Total Financing</b>					<b>15,469,094</b>	<b>30,745,000</b>	<b>28,411,000</b>	<b>16,230,000</b>	<b>6,035,000</b>	<b>81,421,000</b>
<b>Domestic</b>					<b>1,935,344</b>	<b>4,520,000</b>	<b>8,625,000</b>	<b>5,830,000</b>	<b>535,000</b>	<b>19,510,000</b>
11	Domestic Funds				1,151,420	2,625,000	6,950,000	5,330,000	35,000	14,940,000
17	Foreign Finance Associated Costs				783,924	1,895,000	1,675,000	500,000	500,000	4,570,000
<b>Foreign</b>					<b>13,533,750</b>	<b>26,225,000</b>	<b>19,786,000</b>	<b>10,400,000</b>	<b>5,500,000</b>	<b>61,911,000</b>
12	Foreign Loans				12,488,576	22,315,000	13,615,000	10,000,000	5,000,000	50,930,000
13	Foreign Grants				1,045,174	3,910,000	6,171,000	400,000	500,000	10,981,000

Note: 1. To settle the Bills of Western Province Provincial Road Development Authority which were recommended by the officials of the committee appointed by the Cabinet decision No : 16/1806/719/009-I and dated 13.09.2016.

2. For the completion of the already started and stalled constructions related to Wennappuwa, Pannala, Ibbagamuwa and Kolonna Pradeshiya Sabhas and Kurunegala Municipal Council.

3. To complete only the projects under this sub-project and that to be strictly prioritized with concurrence of the General Treasury among the projects the works have commenced and then stopped midway under Waste Management and Infrastructure Development of Pradeshiya Sabhas (130-2-21-024), other than that which can be completed by the Local Authorities with their own funds.



**Head 236 - Department of Official Languages  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
<b>Recurrent Expenditure</b>	<b>156,965</b>	<b>188,000</b>	<b>180,000</b>	<b>190,000</b>	<b>202,000</b>	<b>760,000</b>
<b>Personal Emoluments</b>	<b>103,919</b>	<b>112,600</b>	<b>103,100</b>	<b>106,800</b>	<b>109,800</b>	<b>432,300</b>
Salaries and Wages	75,065	79,000	74,000	76,000	78,000	307,000
Overtime and Holiday Payments	309	600	700	800	800	2,900
Other Allowances	28,545	33,000	28,400	30,000	31,000	122,400
<b>Travelling Expenses</b>	<b>115</b>	<b>885</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,885</b>
Domestic	115	275	300	400	500	1,475
Foreign	-	610	500	600	700	2,410
<b>Supplies</b>	<b>7,281</b>	<b>10,900</b>	<b>8,000</b>	<b>9,200</b>	<b>11,000</b>	<b>39,100</b>
Stationery and Office Requisites	3,379	6,300	4,500	5,000	6,000	21,800
Fuel	3,834	4,500	3,440	4,100	4,800	16,840
Diets and Uniforms	68	100	60	100	200	460
<b>Maintenance Expenditure</b>	<b>2,814</b>	<b>6,500</b>	<b>7,400</b>	<b>8,400</b>	<b>9,700</b>	<b>32,000</b>
Vehicles	1,207	2,500	3,200	3,500	4,000	13,200
Plant and Machinery	834	3,000	2,700	3,000	3,500	12,200
Buildings and Structures	774	1,000	1,000	1,300	1,500	4,800
Software Maintenance	-	-	500	600	700	1,800
<b>Services</b>	<b>11,668</b>	<b>21,115</b>	<b>18,700</b>	<b>21,400</b>	<b>24,400</b>	<b>85,615</b>
Transport	2,404	2,500	2,000	2,500	3,000	10,000
Postal and Communication	2,142	3,665	3,500	4,000	4,500	15,665
Electricity and Water	2,462	6,000	6,500	6,800	7,000	26,300
Rents and Local Taxes	318	350	400	500	600	1,850
Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
Security Services	-	-	1,700	2,000	2,500	6,200
Lease Rental for Vehicles procured Under Operational Leasing	1,048	2,600	-	-	-	2,600
Other	3,294	6,000	2,100	2,600	3,300	14,000
<b>Transfers</b>	<b>609</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
Property Loan Interest to Public Servants	609	1,000	1,000	1,200	1,400	4,600
<b>Other Recurrent Expenditure</b>	<b>30,559</b>	<b>35,000</b>	<b>41,000</b>	<b>42,000</b>	<b>44,500</b>	<b>162,500</b>
Implementation of the Official Languages Policy	30,559	35,000	41,000	42,000	44,500	162,500
<b>Capital Expenditure</b>	<b>2,635</b>	<b>3,000</b>	<b>7,000</b>	<b>8,000</b>	<b>10,000</b>	<b>28,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,296</b>	<b>1,500</b>	<b>3,500</b>	<b>3,900</b>	<b>5,100</b>	<b>14,000</b>
Buildings and Structures	949	1,000	3,000	3,200	3,700	10,900
Plant, Machinery and Equipment	347	500	500	700	1,400	3,100
<b>Acquisition of Capital Assets</b>	<b>848</b>	<b>1,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,200</b>	<b>11,700</b>
Furniture and Office Equipment	-	250	1,000	1,200	1,500	3,950
Plant, Machinery and Equipment	448	250	1,500	1,700	2,000	5,450
Software Development	400	500	500	600	700	2,300
<b>Capacity Building</b>	<b>491</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
Staff Training	491	500	500	600	700	2,300
<b>Total Expenditure</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
<b>Total Financing</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
Domestic	159,601	191,000	187,000	198,000	212,000	788,000

**Employment Profile**

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	58	23
Secondary Level	111	99
Primary Level	19	15
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>201</b>	<b>145</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>156,965</b>	<b>188,000</b>	<b>180,000</b>	<b>190,000</b>	<b>202,000</b>	<b>760,000</b>
	<b>Personal Emoluments</b>	<b>103,919</b>	<b>112,600</b>	<b>103,100</b>	<b>106,800</b>	<b>109,800</b>	<b>432,300</b>
1001	Salaries and Wages	75,065	79,000	74,000	76,000	78,000	307,000
1002	Overtime and Holiday Payments	309	600	700	800	800	2,900
1003	Other Allowances	28,545	33,000	28,400	30,000	31,000	122,400
	<b>Travelling Expenses</b>	<b>115</b>	<b>885</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>3,885</b>
1101	Domestic	115	275	300	400	500	1,475
1102	Foreign	-	610	500	600	700	2,410
	<b>Supplies</b>	<b>7,281</b>	<b>10,900</b>	<b>8,000</b>	<b>9,200</b>	<b>11,000</b>	<b>39,100</b>
1201	Stationery and Office Requisites	3,379	6,300	4,500	5,000	6,000	21,800
1202	Fuel	3,834	4,500	3,440	4,100	4,800	16,840
002	<i>Fuel Allowance</i>	-	-	3,000	3,500	4,000	10,500
009	<i>Fuel for Pool Vehicles</i>	-	-	100	200	300	600
010	<i>Fuel for Other Purposes</i>	-	-	340	400	500	1,240
1203	Diets and Uniforms	68	100	60	100	200	460
002	<i>Uniforms</i>	-	-	60	100	200	360
	<b>Maintenance Expenditure</b>	<b>2,814</b>	<b>6,500</b>	<b>7,400</b>	<b>8,400</b>	<b>9,700</b>	<b>32,000</b>
1301	Vehicles	1,207	2,500	3,200	3,500	4,000	13,200
1302	Plant and Machinery	834	3,000	2,700	3,000	3,500	12,200
1303	Buildings and Structures	774	1,000	1,000	1,300	1,500	4,800
1304	Software Maintenance	-	-	500	600	700	1,800
	<b>Services</b>	<b>11,668</b>	<b>21,115</b>	<b>18,700</b>	<b>21,400</b>	<b>24,400</b>	<b>85,615</b>
1401	Transport	2,404	2,500	2,000	2,500	3,000	10,000
1402	Postal and Communication	2,142	3,665	3,500	4,000	4,500	15,665
1403	Electricity and Water	2,462	6,000	6,500	6,800	7,000	26,300
1404	Rents and Local Taxes	318	350	400	500	600	1,850
1405	Cleaning and Janitorial Services	-	-	2,500	3,000	3,500	9,000
1407	Security Services	-	-	1,700	2,000	2,500	6,200
1408	Lease Rental for Vehicles procured Under Operational Leasing	1,048	2,600	-	-	-	2,600
1409	Other	3,294	6,000	2,100	2,600	3,300	14,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,800	2,000	5,300
139	<i>Vehicle Insurance</i>	-	-	300	400	700	1,400
140	<i>Miscellaneous Services Expenditure</i>	-	-	300	400	600	1,300
	<b>Transfers</b>	<b>609</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
1506	Property Loan Interest to Public Servants	609	1,000	1,000	1,200	1,400	4,600
	<b>Other Recurrent Expenditure</b>	<b>30,559</b>	<b>35,000</b>	<b>41,000</b>	<b>42,000</b>	<b>44,500</b>	<b>162,500</b>
1703	Implementation of the Official Languages Policy	30,559	35,000	41,000	42,000	44,500	162,500
	<b>Capital Expenditure</b>	<b>2,635</b>	<b>3,000</b>	<b>7,000</b>	<b>8,000</b>	<b>10,000</b>	<b>28,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,296</b>	<b>1,500</b>	<b>3,500</b>	<b>3,900</b>	<b>5,100</b>	<b>14,000</b>
2001	Buildings and Structures	949	1,000	3,000	3,200	3,700	10,900
2002	Plant, Machinery and Equipment	347	500	500	700	1,400	3,100

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>848</b>	<b>1,000</b>	<b>3,000</b>	<b>3,500</b>	<b>4,200</b>	<b>11,700</b>
2102	Furniture and Office Equipment	-	250	1,000	1,200	1,500	3,950
2103	Plant, Machinery and Equipment	448	250	1,500	1,700	2,000	5,450
2106	Software Development	400	500	500	600	700	2,300
	<b>Capacity Building</b>	<b>491</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
2401	Staff Training	491	500	500	600	700	2,300
	<b>Total Expenditure</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
	<b>Total Financing</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
	<b>Domestic</b>	<b>159,601</b>	<b>191,000</b>	<b>187,000</b>	<b>198,000</b>	<b>212,000</b>	<b>788,000</b>
11	Domestic Funds	159,601	191,000	187,000	198,000	212,000	788,000

**Head 253 - Department of Pensions  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>350,053,607</b>	<b>418,664,000</b>	<b>430,855,000</b>	<b>448,400,000</b>	<b>472,445,000</b>	<b>1,770,364,000</b>
<b>Personal Emoluments</b>	<b>657,449</b>	<b>780,500</b>	<b>740,000</b>	<b>760,000</b>	<b>779,000</b>	<b>3,059,500</b>
Salaries and Wages	455,426	531,000	509,000	523,000	536,000	2,099,000
Overtime and Holiday Payments	7,894	12,000	15,000	16,000	18,000	61,000
Other Allowances	194,129	237,500	216,000	221,000	225,000	899,500
<b>Travelling Expenses</b>	<b>2,244</b>	<b>4,000</b>	<b>4,700</b>	<b>5,700</b>	<b>6,600</b>	<b>21,000</b>
Domestic	2,244	3,200	3,200	3,800	4,400	14,600
Foreign	-	800	1,500	1,900	2,200	6,400
<b>Supplies</b>	<b>15,691</b>	<b>22,900</b>	<b>27,600</b>	<b>30,500</b>	<b>33,100</b>	<b>114,100</b>
Stationery and Office Requisites	6,115	10,000	14,000	15,000	16,000	55,000
Fuel	9,508	12,500	13,400	15,300	16,700	57,900
Diets and Uniforms	68	400	200	200	400	1,200
<b>Maintenance Expenditure</b>	<b>9,292</b>	<b>16,000</b>	<b>31,500</b>	<b>35,600</b>	<b>40,000</b>	<b>123,100</b>
Vehicles	4,302	7,000	7,500	8,300	9,500	32,300
Plant and Machinery	3,178	5,000	7,000	7,800	8,500	28,300
Buildings and Structures	1,812	4,000	4,000	5,000	6,000	19,000
Software Maintenance	-	-	13,000	14,500	16,000	43,500
<b>Services</b>	<b>49,752</b>	<b>71,400</b>	<b>79,000</b>	<b>84,800</b>	<b>92,800</b>	<b>328,000</b>
Transport	1,801	5,000	4,200	4,500	4,800	18,500
Postal and Communication	9,526	13,000	14,000	15,500	17,100	59,600
Electricity and Water	13,456	22,500	30,000	31,500	34,000	118,000
Rents and Local Taxes	2,395	2,500	3,125	3,300	3,500	12,425
Cleaning and Janitorial Services	-	-	16,000	17,000	18,500	51,500
Interest Payment for Leased Vehicles	615	400	75	-	-	475
Security Services	-	-	6,000	6,500	7,500	20,000
Other	21,959	28,000	5,600	6,500	7,400	47,500
<b>Transfers</b>	<b>349,319,178</b>	<b>417,769,200</b>	<b>429,972,200</b>	<b>447,483,400</b>	<b>471,493,500</b>	<b>1,766,718,300</b>
Welfare Programmes	40,243,690	42,500,000	44,500,000	45,000,000	45,000,000	177,000,000
Retirement Benefits	309,066,783	375,255,000	385,458,000	402,468,000	426,477,000	1,589,658,000
Property Loan Interest to Public Servants	8,204	12,200	12,200	12,900	13,500	50,800
Other	500	2,000	2,000	2,500	3,000	9,500
<b>Capital Expenditure</b>	<b>16,177</b>	<b>56,000</b>	<b>90,000</b>	<b>70,000</b>	<b>78,000</b>	<b>294,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,463</b>	<b>9,000</b>	<b>9,500</b>	<b>11,300</b>	<b>14,000</b>	<b>43,800</b>
Buildings and Structures	2,557	5,000	5,000	5,300	6,500	21,800
Plant, Machinery and Equipment	678	2,000	2,500	3,500	4,500	12,500
Vehicles	227	2,000	2,000	2,500	3,000	9,500
<b>Acquisition of Capital Assets</b>	<b>5,216</b>	<b>4,300</b>	<b>6,500</b>	<b>6,500</b>	<b>7,500</b>	<b>24,800</b>
Furniture and Office Equipment	1,633	1,000	3,000	4,000	4,500	12,500
Plant, Machinery and Equipment	1,113	500	2,000	2,500	3,000	8,000
Capital Payment for Leased Vehicles	2,470	2,800	1,500	-	-	4,300
<b>Capacity Building</b>	<b>1,544</b>	<b>2,000</b>	<b>2,000</b>	<b>2,700</b>	<b>3,500</b>	<b>10,200</b>
Staff Training	1,544	2,000	2,000	2,700	3,500	10,200
<b>Other Capital Expenditure</b>	<b>5,954</b>	<b>40,700</b>	<b>72,000</b>	<b>49,500</b>	<b>53,000</b>	<b>215,200</b>
Research and Development	-	700	1,000	1,500	2,000	5,200
Other	5,954	40,000	71,000	48,000	51,000	210,000
<b>Total Expenditure</b>	<b>350,069,784</b>	<b>418,720,000</b>	<b>430,945,000</b>	<b>448,470,000</b>	<b>472,523,000</b>	<b>1,770,658,000</b>
<b>Total Financing</b>	<b>350,069,784</b>	<b>418,720,000</b>	<b>430,945,000</b>	<b>448,470,000</b>	<b>472,523,000</b>	<b>1,770,658,000</b>
Domestic	350,069,784	418,720,000	430,945,000	448,470,000	472,523,000	1,770,658,000

### Employment Profile

Category	Approved	Actual
Senior Level	35	26
Tertiary Level	11	8
Secondary Level	1,131	1062
Primary Level	75	57
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,252</b>	<b>1,153</b>

Salaries and Allowances for 2024 are based on actual cadre of 2023.

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>165,334</b>	<b>200,700</b>	<b>217,000</b>	<b>230,000</b>	<b>245,000</b>	<b>892,700</b>
	<b>Personal Emoluments</b>	<b>114,786</b>	<b>129,500</b>	<b>112,000</b>	<b>115,500</b>	<b>119,000</b>	<b>476,000</b>
1001	Salaries and Wages	75,815	80,000	72,000	74,000	76,000	302,000
1002	Overtime and Holiday Payments	3,978	4,500	7,000	7,500	8,000	27,000
1003	Other Allowances	34,993	45,000	33,000	34,000	35,000	147,000
	<b>Travelling Expenses</b>	<b>287</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,100</b>
1101	Domestic	287	700	700	800	900	3,100
1102	Foreign	-	300	800	900	1,000	3,000
	<b>Supplies</b>	<b>12,899</b>	<b>16,100</b>	<b>17,900</b>	<b>19,600</b>	<b>21,200</b>	<b>74,800</b>
1201	Stationery and Office Requisites	4,336	6,000	8,000	8,500	9,000	31,500
1202	Fuel	8,519	10,000	9,800	11,000	12,000	42,800
002	Fuel Allowance	-	-	4,000	4,600	5,000	13,600
009	Fuel for Pool Vehicles	-	-	5,000	5,500	6,000	16,500
010	Fuel for Other Purposes	-	-	800	900	1,000	2,700
1203	Diets and Uniforms	44	100	100	100	200	500
002	Uniforms	-	-	100	100	200	400
	<b>Maintenance Expenditure</b>	<b>5,534</b>	<b>11,000</b>	<b>24,000</b>	<b>27,000</b>	<b>30,500</b>	<b>92,500</b>
1301	Vehicles	2,486	4,500	5,000	5,500	6,500	21,500
1302	Plant and Machinery	1,237	2,500	5,000	5,500	6,000	19,000
1303	Buildings and Structures	1,812	4,000	4,000	5,000	6,000	19,000
1304	Software Maintenance	-	-	10,000	11,000	12,000	33,000
	<b>Services</b>	<b>30,976</b>	<b>41,900</b>	<b>60,400</b>	<b>64,800</b>	<b>70,900</b>	<b>238,000</b>
1402	Postal and Communication	5,612	7,000	10,000	11,000	12,100	40,100
1403	Electricity and Water	10,929	15,000	20,000	21,000	22,500	78,500
1404	Rents and Local Taxes	2,395	2,500	3,125	3,300	3,500	12,425
1405	Cleaning and Janitorial Services	-	-	16,000	17,000	18,500	51,500
1406	Interest Payment for Leased Vehicles	615	400	75	-	-	475
1407	Security Services	-	-	6,000	6,500	7,500	20,000
1409	Other	11,425	17,000	5,200	6,000	6,800	35,000
138	Machinery and Office Equipment Service Agreements	-	-	4,000	4,500	5,000	13,500
139	Vehicle Insurance	-	-	1,000	1,300	1,500	3,800
140	Miscellaneous Services Expenditure	-	-	200	200	300	700
	<b>Transfers</b>	<b>852</b>	<b>1,200</b>	<b>1,200</b>	<b>1,400</b>	<b>1,500</b>	<b>5,300</b>
1506	Property Loan Interest to Public Servants	852	1,200	1,200	1,400	1,500	5,300
	<b>Capital Expenditure</b>	<b>7,636</b>	<b>12,800</b>	<b>14,000</b>	<b>15,000</b>	<b>18,000</b>	<b>59,800</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>3,285</b>	<b>8,000</b>	<b>8,000</b>	<b>9,300</b>	<b>11,500</b>	<b>36,800</b>
2001	Buildings and Structures	2,557	5,000	5,000	5,300	6,500	21,800
2002	Plant, Machinery and Equipment	500	1,000	1,000	1,500	2,000	5,500
2003	Vehicles	227	2,000	2,000	2,500	3,000	9,500
	<b>Acquisition of Capital Assets</b>	<b>3,583</b>	<b>3,800</b>	<b>5,000</b>	<b>4,500</b>	<b>5,000</b>	<b>18,300</b>
2102	Furniture and Office Equipment	-	500	1,500	2,000	2,000	6,000
2103	Plant, Machinery and Equipment	1,113	500	2,000	2,500	3,000	8,000
2108	Capital Payment for Leased Vehicles	2,470	2,800	1,500	-	-	4,300
	<b>Capacity Building</b>	<b>768</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
2401	Staff Training	768	1,000	1,000	1,200	1,500	4,700
	<b>Total Expenditure</b>	<b>172,970</b>	<b>213,500</b>	<b>231,000</b>	<b>245,000</b>	<b>263,000</b>	<b>952,500</b>
	<b>Total Financing</b>	<b>172,970</b>	<b>213,500</b>	<b>231,000</b>	<b>245,000</b>	<b>263,000</b>	<b>952,500</b>
	<b>Domestic</b>	<b>172,970</b>	<b>213,500</b>	<b>231,000</b>	<b>245,000</b>	<b>263,000</b>	<b>952,500</b>
11	Domestic Funds	172,970	213,500	231,000	245,000	263,000	952,500

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>349,888,273</b>	<b>418,463,300</b>	<b>430,638,000</b>	<b>448,170,000</b>	<b>472,200,000</b>	<b>1,769,471,300</b>
	<b>Personal Emoluments</b>	<b>542,663</b>	<b>651,000</b>	<b>628,000</b>	<b>644,500</b>	<b>660,000</b>	<b>2,583,500</b>
1001	Salaries and Wages	379,611	451,000	437,000	449,000	460,000	1,797,000
1002	Overtime and Holiday Payments	3,917	7,500	8,000	8,500	10,000	34,000
1003	Other Allowances	159,136	192,500	183,000	187,000	190,000	752,500
	<b>Travelling Expenses</b>	<b>1,957</b>	<b>3,000</b>	<b>3,200</b>	<b>4,000</b>	<b>4,700</b>	<b>14,900</b>
1101	Domestic	1,957	2,500	2,500	3,000	3,500	11,500
1102	Foreign	-	500	700	1,000	1,200	3,400
	<b>Supplies</b>	<b>2,792</b>	<b>6,800</b>	<b>9,700</b>	<b>10,900</b>	<b>11,900</b>	<b>39,300</b>
1201	Stationery and Office Requisites	1,779	4,000	6,000	6,500	7,000	23,500
1202	Fuel	989	2,500	3,600	4,300	4,700	15,100
002	<i>Fuel Allowance</i>	-	-	600	1,000	1,200	2,800
009	<i>Fuel for Pool Vehicles</i>	-	-	3,000	3,300	3,500	9,800
1203	Diets and Uniforms	24	300	100	100	200	700
002	<i>Uniforms</i>	-	-	100	100	200	400
	<b>Maintenance Expenditure</b>	<b>3,758</b>	<b>5,000</b>	<b>7,500</b>	<b>8,600</b>	<b>9,500</b>	<b>30,600</b>
1301	Vehicles	1,816	2,500	2,500	2,800	3,000	10,800
1302	Plant and Machinery	1,942	2,500	2,000	2,300	2,500	9,300
1304	Software Maintenance	-	-	3,000	3,500	4,000	10,500
	<b>Services</b>	<b>18,776</b>	<b>29,500</b>	<b>18,600</b>	<b>20,000</b>	<b>21,900</b>	<b>90,000</b>
1401	Transport	1,801	5,000	4,200	4,500	4,800	18,500
1402	Postal and Communication	3,915	6,000	4,000	4,500	5,000	19,500
1403	Electricity and Water	2,527	7,500	10,000	10,500	11,500	39,500
1409	Other	10,534	11,000	400	500	600	12,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	400	500	600	1,500
	<b>Transfers</b>	<b>40,251,543</b>	<b>42,513,000</b>	<b>44,513,000</b>	<b>45,014,000</b>	<b>45,015,000</b>	<b>177,055,000</b>
1501	Welfare Programmes	40,243,690	42,500,000	44,500,000	45,000,000	45,000,000	177,000,000
001	<i>Service Compensation for Death &amp; Injured Soldiers</i>	40,243,690	42,500,000	44,500,000	45,000,000	45,000,000	177,000,000
1506	Property Loan Interest to Public Servants	7,352	11,000	11,000	11,500	12,000	45,500
1508	Other	500	2,000	2,000	2,500	3,000	9,500
001	<b>Pension for Public Officers</b>	<b>225,944,842</b>	<b>252,000,000</b>	<b>270,000,000</b>	<b>290,000,000</b>	<b>310,000,000</b>	<b>1,122,000,000</b>
1502	Retirement Benefits	225,944,842	252,000,000	270,000,000	290,000,000	310,000,000	1,122,000,000
001	<i>Monthly Pensions</i>	225,944,842	252,000,000	270,000,000	290,000,000	310,000,000	1,122,000,000
002	<b>Pensions for Widows , Widowers and Orphans of Public Officers</b>	<b>61,819,472</b>	<b>65,000,000</b>	<b>68,000,000</b>	<b>72,000,000</b>	<b>76,000,000</b>	<b>281,000,000</b>
1502	Retirement Benefits	61,819,472	65,000,000	68,000,000	72,000,000	76,000,000	281,000,000
002	<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces &amp; Local Government)</i>	61,819,472	65,000,000	68,000,000	72,000,000	76,000,000	281,000,000
21		61,819,472	65,000,000	68,000,000	72,000,000	76,000,000	281,000,000
003	<b>Expenses of Payment of Pensions</b>	<b>18,335</b>	<b>30,000</b>	<b>33,000</b>	<b>38,000</b>	<b>42,000</b>	<b>143,000</b>
1502	Retirement Benefits	18,335	30,000	33,000	38,000	42,000	143,000
007	<i>Postal Charges</i>	8,912	15,000	15,000	18,000	20,000	68,000
008	<i>Printing Charges</i>	9,423	15,000	18,000	20,000	22,000	75,000
004	<b>Gratuity</b>	<b>21,090,089</b>	<b>58,000,000</b>	<b>47,000,000</b>	<b>40,000,000</b>	<b>40,000,000</b>	<b>185,000,000</b>
1502	Retirement Benefits	21,090,089	58,000,000	47,000,000	40,000,000	40,000,000	185,000,000
012	<i>Gratuity Payment through consolidated Fund</i>	21,090,089	58,000,000	47,000,000	40,000,000	40,000,000	185,000,000

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
005	<b>Railway Warrants for Pensioners</b>	<b>194,045</b>	<b>225,000</b>	<b>425,000</b>	<b>430,000</b>	<b>435,000</b>	<b>1,515,000</b>
1502	Retirement Benefits	194,045	225,000	425,000	430,000	435,000	1,515,000
006	<i>Railway Warrants for Pensioners</i>	<i>50,000</i>	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>8,541</b>	<b>43,200</b>	<b>76,000</b>	<b>55,000</b>	<b>60,000</b>	<b>234,200</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>178</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>7,000</b>
2002	Plant, Machinery and Equipment	178	1,000	1,500	2,000	2,500	7,000
	<b>Acquisition of Capital Assets</b>	<b>1,633</b>	<b>500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,500</b>	<b>6,500</b>
2102	Furniture and Office Equipment	1,633	500	1,500	2,000	2,500	6,500
	<b>Capacity Building</b>	<b>776</b>	<b>1,000</b>	<b>1,000</b>	<b>1,500</b>	<b>2,000</b>	<b>5,500</b>
2401	Staff Training	776	1,000	1,000	1,500	2,000	5,500
	<b>Other Capital Expenditure</b>	<b>5,954</b>	<b>40,700</b>	<b>72,000</b>	<b>49,500</b>	<b>53,000</b>	<b>215,200</b>
2507	Research and Development	-	700	1,000	1,500	2,000	5,200
2509	Other	5,954	40,000	71,000	48,000	51,000	210,000
	<b>Total Expenditure</b>	<b>349,896,814</b>	<b>418,506,500</b>	<b>430,714,000</b>	<b>448,225,000</b>	<b>472,260,000</b>	<b>1,769,705,500</b>
	<b>Total Financing</b>	<b>349,896,814</b>	<b>418,506,500</b>	<b>430,714,000</b>	<b>448,225,000</b>	<b>472,260,000</b>	<b>1,769,705,500</b>
	<b>Domestic</b>	<b>349,896,814</b>	<b>418,506,500</b>	<b>430,714,000</b>	<b>448,225,000</b>	<b>472,260,000</b>	<b>1,769,705,500</b>
11	Domestic Funds	288,077,342	353,506,500	362,714,000	376,225,000	396,260,000	1,488,705,500
21	Special Law	61,819,472	65,000,000	68,000,000	72,000,000	76,000,000	281,000,000



**Head 254 - Department of Registrar General  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>2,481,590</b>	<b>3,167,000</b>	<b>3,615,000</b>	<b>3,675,000</b>	<b>3,775,000</b>	<b>14,232,000</b>
<b>Personal Emoluments</b>	<b>1,954,448</b>	<b>2,322,000</b>	<b>2,390,000</b>	<b>2,445,000</b>	<b>2,498,500</b>	<b>9,655,500</b>
Salaries and Wages	1,327,705	1,588,000	1,620,000	1,662,000	1,702,000	6,572,000
Overtime and Holiday Payments	3,676	9,000	10,000	11,000	12,000	42,000
Other Allowances	623,067	725,000	760,000	772,000	784,500	3,041,500
<b>Travelling Expenses</b>	<b>5,928</b>	<b>8,200</b>	<b>8,500</b>	<b>9,400</b>	<b>10,300</b>	<b>36,400</b>
Domestic	5,928	7,200	7,500	8,200	8,900	31,800
Foreign	-	1,000	1,000	1,200	1,400	4,600
<b>Supplies</b>	<b>126,865</b>	<b>217,700</b>	<b>425,300</b>	<b>434,200</b>	<b>443,400</b>	<b>1,520,600</b>
Stationery and Office Requisites	116,106	198,000	405,000	412,000	419,000	1,434,000
Fuel	10,142	19,000	19,500	21,300	23,300	83,100
Diets and Uniforms	616	700	800	900	1,100	3,500
<b>Maintenance Expenditure</b>	<b>16,884</b>	<b>45,500</b>	<b>44,000</b>	<b>47,200</b>	<b>50,500</b>	<b>187,200</b>
Vehicles	7,716	23,000	19,000	20,000	21,000	83,000
Plant and Machinery	7,888	19,000	11,000	12,000	13,000	55,000
Buildings and Structures	1,280	3,500	4,000	4,500	5,000	17,000
Software Maintenance	-	-	10,000	10,700	11,500	32,200
<b>Services</b>	<b>356,173</b>	<b>545,100</b>	<b>721,800</b>	<b>713,000</b>	<b>744,800</b>	<b>2,724,700</b>
Transport	1,096	5,100	5,200	5,800	6,400	22,500
Postal and Communication	17,904	42,000	47,000	50,000	53,000	192,000
Electricity and Water	21,664	48,000	56,000	59,000	63,000	226,000
Rents and Local Taxes	58,237	70,000	101,000	108,000	113,000	392,000
Cleaning and Janitorial Services	-	-	84,500	89,000	94,000	267,500
Security Services	-	-	61,600	64,000	66,500	192,100
Other	257,272	380,000	366,500	337,200	348,900	1,432,600
<b>Transfers</b>	<b>21,293</b>	<b>28,500</b>	<b>25,400</b>	<b>26,200</b>	<b>27,500</b>	<b>107,600</b>
Property Loan Interest to Public Servants	21,293	28,500	25,400	26,200	27,500	107,600
<b>Capital Expenditure</b>	<b>45,108</b>	<b>293,000</b>	<b>415,000</b>	<b>300,000</b>	<b>285,000</b>	<b>1,293,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,255</b>	<b>82,500</b>	<b>172,000</b>	<b>184,000</b>	<b>194,000</b>	<b>632,500</b>
Buildings and Structures	12,869	65,000	100,000	107,000	113,000	385,000
Plant, Machinery and Equipment	-	10,500	65,000	69,000	72,000	216,500
Vehicles	1,386	7,000	7,000	8,000	9,000	31,000
<b>Acquisition of Capital Assets</b>	<b>28,909</b>	<b>206,500</b>	<b>235,000</b>	<b>107,300</b>	<b>81,500</b>	<b>630,300</b>
Furniture and Office Equipment	6,548	3,500	23,000	25,000	26,000	77,500
Plant, Machinery and Equipment	8,905	3,500	30,000	30,000	33,000	96,500
Buildings and Structures	-	500	-	-	-	500
Software Development	13,456	199,000	182,000	52,300	22,500	455,800
<b>Capacity Building</b>	<b>1,944</b>	<b>4,000</b>	<b>8,000</b>	<b>8,700</b>	<b>9,500</b>	<b>30,200</b>
Staff Training	1,944	4,000	8,000	8,700	9,500	30,200
<b>Total Expenditure</b>	<b>2,526,697</b>	<b>3,460,000</b>	<b>4,030,000</b>	<b>3,975,000</b>	<b>4,060,000</b>	<b>15,525,000</b>
<b>Total Financing</b>	<b>2,526,697</b>	<b>3,460,000</b>	<b>4,030,000</b>	<b>3,975,000</b>	<b>4,060,000</b>	<b>15,525,000</b>
Domestic	2,526,697	3,460,000	4,030,000	3,975,000	4,060,000	15,525,000

**Employment Profile**

Category	Approved	Actual
Senior Level	43	29
Tertiary Level	586	523
Secondary Level	1,669	2,833
Primary Level	514	503
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,812</b>	<b>3,888</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Rs '000

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>369,196</b>	<b>501,800</b>	<b>565,000</b>	<b>589,000</b>	<b>612,000</b>	<b>2,267,800</b>
	<b>Personal Emoluments</b>	<b>281,205</b>	<b>354,000</b>	<b>355,000</b>	<b>364,500</b>	<b>372,500</b>	<b>1,446,000</b>
1001	Salaries and Wages	188,545	238,000	238,000	245,000	250,000	971,000
1002	Overtime and Holiday Payments	2,772	6,000	7,000	7,500	8,000	28,500
1003	Other Allowances	89,888	110,000	110,000	112,000	114,500	446,500
	<b>Travelling Expenses</b>	<b>2,104</b>	<b>3,500</b>	<b>3,500</b>	<b>3,800</b>	<b>4,100</b>	<b>14,900</b>
1101	Domestic	2,104	3,000	3,000	3,200	3,400	12,600
1102	Foreign	-	500	500	600	700	2,300
	<b>Supplies</b>	<b>16,107</b>	<b>32,200</b>	<b>44,200</b>	<b>47,700</b>	<b>51,400</b>	<b>175,500</b>
1201	Stationery and Office Requisites	8,528	18,000	30,000	32,000	34,000	114,000
1202	Fuel	7,443	14,000	14,000	15,500	17,100	60,600
002	<i>Fuel Allowance</i>	-	-	3,600	4,000	4,500	12,100
009	<i>Fuel for Pool Vehicles</i>	-	-	10,000	11,000	12,000	33,000
010	<i>Fuel for Other Purposes</i>	-	-	400	500	600	1,500
1203	Diets and Uniforms	136	200	200	200	300	900
002	<i>Uniforms</i>	-	-	200	200	300	700
	<b>Maintenance Expenditure</b>	<b>11,918</b>	<b>23,500</b>	<b>28,000</b>	<b>30,100</b>	<b>32,000</b>	<b>113,600</b>
1301	Vehicles	6,754	13,000	19,000	20,000	21,000	73,000
1302	Plant and Machinery	4,251	9,000	5,000	5,500	6,000	25,500
1303	Buildings and Structures	913	1,500	2,000	2,300	2,500	8,300
1304	Software Maintenance	-	-	2,000	2,300	2,500	6,800
	<b>Services</b>	<b>55,283</b>	<b>84,100</b>	<b>130,300</b>	<b>138,700</b>	<b>147,500</b>	<b>500,600</b>
1401	Transport	597	3,100	3,200	3,600	4,000	13,900
1402	Postal and Communication	8,207	12,000	17,000	18,000	19,000	66,000
1403	Electricity and Water	6,991	20,000	24,000	26,000	28,000	98,000
1404	Rents and Local Taxes	16,726	19,000	41,000	43,000	45,000	148,000
1405	Cleaning and Janitorial Services	-	-	21,500	23,000	25,000	69,500
1407	Security Services	-	-	9,600	10,000	10,500	30,100
1409	Other	22,762	30,000	14,000	15,100	16,000	75,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,700	5,000	5,300	15,000
139	<i>Vehicle Insurance</i>	-	-	2,000	2,300	2,400	6,700
140	<i>Miscellaneous Services Expenditure</i>	-	-	7,300	7,800	8,300	23,400
	<b>Transfers</b>	<b>2,578</b>	<b>4,500</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>17,200</b>
1506	Property Loan Interest to Public Servants	2,578	4,500	4,000	4,200	4,500	17,200
	<b>Capital Expenditure</b>	<b>12,968</b>	<b>69,000</b>	<b>137,000</b>	<b>147,000</b>	<b>155,000</b>	<b>508,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,408</b>	<b>42,000</b>	<b>112,000</b>	<b>121,000</b>	<b>127,000</b>	<b>402,000</b>
2001	Buildings and Structures	3,352	35,000	50,000	55,000	58,000	198,000
2002	Plant, Machinery and Equipment	-	3,000	55,000	58,000	60,000	176,000
2003	Vehicles	1,056	4,000	7,000	8,000	9,000	28,000
	<b>Acquisition of Capital Assets</b>	<b>7,613</b>	<b>25,000</b>	<b>22,000</b>	<b>22,800</b>	<b>24,500</b>	<b>94,300</b>
2102	Furniture and Office Equipment	1,718	500	10,000	10,500	11,000	32,000
2103	Plant, Machinery and Equipment	1,893	500	10,000	10,000	11,000	31,500
2106	Software Development	4,002	24,000	2,000	2,300	2,500	30,800
	<b>Capacity Building</b>	<b>948</b>	<b>2,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>11,700</b>
2401	Staff Training	948	2,000	3,000	3,200	3,500	11,700
	<b>Total Expenditure</b>	<b>382,164</b>	<b>570,800</b>	<b>702,000</b>	<b>736,000</b>	<b>767,000</b>	<b>2,775,800</b>
	<b>Total Financing</b>	<b>382,164</b>	<b>570,800</b>	<b>702,000</b>	<b>736,000</b>	<b>767,000</b>	<b>2,775,800</b>
	<b>Domestic</b>	<b>382,164</b>	<b>570,800</b>	<b>702,000</b>	<b>736,000</b>	<b>767,000</b>	<b>2,775,800</b>
11	Domestic Funds	382,164	570,800	702,000	736,000	767,000	2,775,800

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

Sub Project	Object Item	Finance Code	Category/Object/Item Description	Rs '000				2023 - 2026 Total	
				2022	2023 Revised Budget	2024 Estimate	2025 Projections		2026
			<b>Recurrent Expenditure</b>	<b>2,112,394</b>	<b>2,665,200</b>	<b>3,050,000</b>	<b>3,086,000</b>	<b>3,163,000</b>	<b>11,964,200</b>
			<b>Personal Emoluments</b>	<b>1,673,243</b>	<b>1,968,000</b>	<b>2,035,000</b>	<b>2,080,500</b>	<b>2,126,000</b>	<b>8,209,500</b>
	1001		Salaries and Wages	1,139,160	1,350,000	1,382,000	1,417,000	1,452,000	5,601,000
	1002		Overtime and Holiday Payments	904	3,000	3,000	3,500	4,000	13,500
	1003		Other Allowances	533,179	615,000	650,000	660,000	670,000	2,595,000
			<b>Travelling Expenses</b>	<b>3,824</b>	<b>4,700</b>	<b>5,000</b>	<b>5,600</b>	<b>6,200</b>	<b>21,500</b>
	1101		Domestic	3,824	4,200	4,500	5,000	5,500	19,200
	1102		Foreign	-	500	500	600	700	2,300
			<b>Supplies</b>	<b>110,758</b>	<b>185,500</b>	<b>381,100</b>	<b>386,500</b>	<b>392,000</b>	<b>1,345,100</b>
	1201		Stationery and Office Requisites	107,578	180,000	375,000	380,000	385,000	1,320,000
	1202		Fuel	2,699	5,000	5,500	5,800	6,200	22,500
	002		<i>Fuel Allowance</i>	-	-	5,000	5,200	5,500	15,700
	009		<i>Fuel for Pool Vehicles</i>	-	-	500	600	700	1,800
	1203		Diets and Uniforms	480	500	600	700	800	2,600
	002		<i>Uniforms</i>	-	-	600	700	800	2,100
			<b>Maintenance Expenditure</b>	<b>4,966</b>	<b>22,000</b>	<b>16,000</b>	<b>17,100</b>	<b>18,500</b>	<b>73,600</b>
	1301		Vehicles	961	10,000	-	-	-	10,000
	1302		Plant and Machinery	3,637	10,000	6,000	6,500	7,000	29,500
	1303		Buildings and Structures	367	2,000	2,000	2,200	2,500	8,700
	1304		Software Maintenance	-	-	8,000	8,400	9,000	25,400
			<b>Services</b>	<b>300,889</b>	<b>461,000</b>	<b>591,500</b>	<b>574,300</b>	<b>597,300</b>	<b>2,224,100</b>
	1401		Transport	499	2,000	2,000	2,200	2,400	8,600
	1402		Postal and Communication	9,697	30,000	30,000	32,000	34,000	126,000
	1403		Electricity and Water	14,673	28,000	32,000	33,000	35,000	128,000
	1404		Rents and Local Taxes	41,511	51,000	60,000	65,000	68,000	244,000
	1405		Cleaning and Janitorial Services	-	-	63,000	66,000	69,000	198,000
	1407		Security Services	-	-	52,000	54,000	56,000	162,000
	1409		Other	234,510	350,000	352,500	322,100	332,900	1,357,500
	138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	10,000	10,500	11,000	31,500
	139		<i>Vehicle Insurance</i>	-	-	1,500	1,600	1,900	5,000
	140		<i>Miscellaneous Services Expenditure</i>	-	-	341,000	310,000	320,000	971,000
			<b>Transfers</b>	<b>18,715</b>	<b>24,000</b>	<b>21,400</b>	<b>22,000</b>	<b>23,000</b>	<b>90,400</b>
	1506		Property Loan Interest to Public Servants	18,715	24,000	21,400	22,000	23,000	90,400
			<b>Capital Expenditure</b>	<b>32,139</b>	<b>224,000</b>	<b>278,000</b>	<b>153,000</b>	<b>130,000</b>	<b>785,000</b>
			<b>Rehabilitation and Improvement of Capital Assets</b>	<b>9,847</b>	<b>40,500</b>	<b>60,000</b>	<b>63,000</b>	<b>67,000</b>	<b>230,500</b>
	2001		Buildings and Structures	9,517	30,000	50,000	52,000	55,000	187,000
	2002		Plant, Machinery and Equipment	-	7,500	10,000	11,000	12,000	40,500
	2003		Vehicles	330	3,000	-	-	-	3,000
			<b>Acquisition of Capital Assets</b>	<b>21,296</b>	<b>181,500</b>	<b>213,000</b>	<b>84,500</b>	<b>57,000</b>	<b>536,000</b>
	2102		Furniture and Office Equipment	4,830	3,000	13,000	14,500	15,000	45,500
	2103		Plant, Machinery and Equipment	7,011	3,000	20,000	20,000	22,000	65,000
	2104		Buildings and Structures	-	500	-	-	-	500
	2106		Software Development	9,454	175,000	180,000	50,000	20,000	425,000
			<b>Capacity Building</b>	<b>996</b>	<b>2,000</b>	<b>5,000</b>	<b>5,500</b>	<b>6,000</b>	<b>18,500</b>
	2401		Staff Training	996	2,000	5,000	5,500	6,000	18,500
			<b>Total Expenditure</b>	<b>2,144,533</b>	<b>2,889,200</b>	<b>3,328,000</b>	<b>3,239,000</b>	<b>3,293,000</b>	<b>12,749,200</b>
			<b>Total Financing</b>	<b>2,144,533</b>	<b>2,889,200</b>	<b>3,328,000</b>	<b>3,239,000</b>	<b>3,293,000</b>	<b>12,749,200</b>
			<b>Domestic</b>	<b>2,144,533</b>	<b>2,889,200</b>	<b>3,328,000</b>	<b>3,239,000</b>	<b>3,293,000</b>	<b>12,749,200</b>
11			Domestic Funds	2,144,533	2,889,200	3,328,000	3,239,000	3,293,000	12,749,200

**Head 255 - District Secretariat - Colombo**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,015,367</b>	<b>1,466,444</b>	<b>1,925,000</b>	<b>1,978,000</b>	<b>2,030,000</b>	<b>7,399,444</b>
<b>Personal Emoluments</b>	<b>790,926</b>	<b>1,078,000</b>	<b>1,515,100</b>	<b>1,551,800</b>	<b>1,585,500</b>	<b>5,730,400</b>
Salaries and Wages	523,774	709,000	1,005,000	1,033,000	1,058,000	3,805,000
Overtime and Holiday Payments	20,690	29,000	30,100	30,800	31,500	121,400
Other Allowances	246,462	340,000	480,000	488,000	496,000	1,804,000
<b>Travelling Expenses</b>	<b>12,104</b>	<b>12,500</b>	<b>16,300</b>	<b>17,000</b>	<b>17,700</b>	<b>63,500</b>
Domestic	12,104	12,500	16,300	17,000	17,700	63,500
<b>Supplies</b>	<b>69,039</b>	<b>90,300</b>	<b>101,900</b>	<b>105,200</b>	<b>108,500</b>	<b>405,900</b>
Stationery and Office Requisites	36,631	49,500	62,000	63,500	65,000	240,000
Fuel	27,041	34,000	33,500	35,000	36,400	138,900
Diets and Uniforms	4,458	5,000	2,900	2,900	3,100	13,900
Other	910	1,800	3,500	3,800	4,000	13,100
<b>Maintenance Expenditure</b>	<b>28,753</b>	<b>45,500</b>	<b>57,800</b>	<b>61,000</b>	<b>64,500</b>	<b>228,800</b>
Vehicles	15,701	27,000	27,500	28,500	29,500	112,500
Plant and Machinery	8,916	13,000	19,300	20,000	21,000	73,300
Buildings and Structures	4,135	5,500	8,000	9,200	10,500	33,200
Software Maintenance	-	-	3,000	3,300	3,500	9,800
<b>Services</b>	<b>106,300</b>	<b>211,500</b>	<b>220,600</b>	<b>229,100</b>	<b>239,200</b>	<b>900,400</b>
Transport	1,515	3,200	2,700	2,900	3,100	11,900
Postal and Communication	13,602	16,900	20,400	21,600	22,900	81,800
Electricity and Water	31,922	95,000	94,300	97,000	100,000	386,300
Rents and Local Taxes	2,064	3,400	13,500	14,200	14,600	45,700
Cleaning and Janitorial Services	-	-	34,000	35,500	37,500	107,000
Security Services	-	-	35,000	36,300	38,500	109,800
Other	57,198	93,000	20,700	21,600	22,600	157,900
<b>Transfers</b>	<b>7,742</b>	<b>27,644</b>	<b>12,100</b>	<b>12,600</b>	<b>13,100</b>	<b>65,444</b>
Welfare Programmes	500	-	-	-	-	-
Development Subsidies	-	16,444	-	-	-	16,444
Property Loan Interest to Public Servants	7,242	11,200	12,100	12,600	13,100	49,000
<b>Other Recurrent Expenditure</b>	<b>504</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,000</b>
Losses and Write Off	54	-	-	-	-	-
Implementation of the Official Languages Policy	449	1,000	1,200	1,300	1,500	5,000
<b>Capital Expenditure</b>	<b>946,231</b>	<b>200,000</b>	<b>210,000</b>	<b>163,000</b>	<b>168,000</b>	<b>741,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>43,184</b>	<b>84,000</b>	<b>95,000</b>	<b>95,600</b>	<b>100,200</b>	<b>374,800</b>
Buildings and Structures	29,389	65,000	66,300	66,000	70,000	267,300
Plant, Machinery and Equipment	5,093	8,000	16,400	16,800	17,000	58,200
Vehicles	8,702	11,000	12,300	12,800	13,200	49,300
<b>Acquisition of Capital Assets</b>	<b>76,086</b>	<b>112,000</b>	<b>109,000</b>	<b>61,000</b>	<b>61,000</b>	<b>343,000</b>
Furniture and Office Equipment	10,388	1,000	33,000	34,000	34,000	102,000
Plant, Machinery and Equipment	4,603	1,000	26,000	27,000	27,000	81,000
Buildings and Structures	61,095	110,000	50,000	-	-	160,000
<b>Capacity Building</b>	<b>1,767</b>	<b>4,000</b>	<b>6,000</b>	<b>6,400</b>	<b>6,800</b>	<b>23,200</b>
Staff Training	1,767	4,000	6,000	6,400	6,800	23,200
<b>Other Capital Expenditure</b>	<b>825,194</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	825,194	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,961,598</b>	<b>1,666,444</b>	<b>2,135,000</b>	<b>2,141,000</b>	<b>2,198,000</b>	<b>8,140,444</b>
<b>Total Financing</b>	<b>1,961,598</b>	<b>1,666,444</b>	<b>2,135,000</b>	<b>2,141,000</b>	<b>2,198,000</b>	<b>8,140,444</b>
Domestic	1,961,598	1,666,444	2,135,000	2,141,000	2,198,000	8,140,444

### Employment Profile

Category	Approved	Actual
Senior Level	77	63
Tertiary Level	34	20
Secondary Level	1,883	1,973
Primary Level	145	80
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,139</b>	<b>2,136</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>111,481</b>	<b>227,344</b>	<b>675,000</b>	<b>695,000</b>	<b>715,000</b>	<b>2,312,344</b>	
<b>Personal Emoluments</b>					<b>51,846</b>	<b>93,000</b>	<b>530,100</b>	<b>543,300</b>	<b>556,500</b>	<b>1,722,900</b>	
	1001			Salaries and Wages	33,084	59,000	355,000	365,000	375,000	1,154,000	
	1002			Overtime and Holiday Payments	3,578	4,000	5,100	5,300	5,500	19,900	
	1003			Other Allowances	15,184	30,000	170,000	173,000	176,000	549,000	
<b>Travelling Expenses</b>					<b>909</b>	<b>1,500</b>	<b>4,300</b>	<b>4,500</b>	<b>4,700</b>	<b>15,000</b>	
	1101			Domestic	909	1,500	4,300	4,500	4,700	15,000	
<b>Supplies</b>					<b>15,458</b>	<b>15,500</b>	<b>20,600</b>	<b>21,700</b>	<b>22,900</b>	<b>80,700</b>	
	1201			Stationery and Office Requisites	5,499	3,500	7,000	7,500	8,000	26,000	
	1202			Fuel	8,332	10,000	11,500	12,000	12,500	46,000	
		002		<i>Fuel Allowance</i>	-	-	4,600	4,800	5,000	14,400	
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,200	6,400	6,600	19,200	
		010		<i>Fuel for Other Purposes</i>	-	-	700	800	900	2,400	
	1203			Diets and Uniforms	1,208	1,000	100	100	200	1,400	
		002		<i>Uniforms</i>	-	-	100	100	200	400	
	1205			Other	419	1,000	2,000	2,100	2,200	7,300	
<b>Maintenance Expenditure</b>					<b>7,954</b>	<b>15,500</b>	<b>18,100</b>	<b>19,300</b>	<b>20,700</b>	<b>73,600</b>	
	1301			Vehicles	6,950	14,000	12,300	13,000	13,500	52,800	
	1302			Plant and Machinery	717	1,000	3,300	3,500	4,000	11,800	
	1303			Buildings and Structures	287	500	2,000	2,200	2,500	7,200	
	1304			Software Maintenance	-	-	500	600	700	1,800	
<b>Services</b>					<b>34,188</b>	<b>84,200</b>	<b>97,100</b>	<b>101,200</b>	<b>104,800</b>	<b>387,300</b>	
	1401			Transport	1,150	2,500	2,000	2,100	2,200	8,800	
	1402			Postal and Communication	1,633	3,600	5,400	5,600	5,900	20,500	
	1403			Electricity and Water	16,080	45,000	49,000	51,000	52,000	197,000	
	1404			Rents and Local Taxes	126	100	11,000	11,500	11,800	34,400	
	1405			Cleaning and Janitorial Services	-	-	10,000	10,500	11,500	32,000	
	1407			Security Services	-	-	8,000	8,300	8,500	24,800	
	1409			Other	15,199	33,000	11,700	12,200	12,900	69,800	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,600	2,700	2,800	8,100	
		139		<i>Vehicle Insurance</i>	-	-	1,100	1,200	1,300	3,600	
		140		<i>Miscellaneous Services Expenditure</i>	-	-	8,000	8,300	8,800	25,100	
<b>Transfers</b>					<b>571</b>	<b>1,200</b>	<b>4,600</b>	<b>4,800</b>	<b>5,100</b>	<b>15,700</b>	
	1506			Property Loan Interest to Public Servants	571	1,200	4,600	4,800	5,100	15,700	
<b>Other Recurrent Expenditure</b>					<b>54</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>700</b>	
	1701			Losses and Write Off	54	-	-	-	-	-	
	1703			Implementation of the Official Languages Policy	-	-	200	200	300	700	
005	<b>Government Assistance for Covid affected families</b>				<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	1501			Welfare Programmes	500	-	-	-	-	-	
007	<b>Paddy Purchasing Programme</b>				<b>-</b>	<b>16,444</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,444</b>	
	1504			Development Subsidies	-	16,444	-	-	-	16,444	
<b>Capital Expenditure</b>					<b>944,793</b>	<b>197,500</b>	<b>207,500</b>	<b>160,300</b>	<b>165,100</b>	<b>730,400</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>43,184</b>	<b>84,000</b>	<b>95,000</b>	<b>95,600</b>	<b>100,200</b>	<b>374,800</b>	
	2001			Buildings and Structures	29,389	65,000	66,300	66,000	70,000	267,300	
	2002			Plant, Machinery and Equipment	5,093	8,000	16,400	16,800	17,000	58,200	
	2003			Vehicles	8,702	11,000	12,300	12,800	13,200	49,300	

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>76,086</b>	<b>112,000</b>	<b>109,000</b>	<b>61,000</b>	<b>61,000</b>	<b>343,000</b>
	2102			Furniture and Office Equipment	10,388	1,000	33,000	34,000	34,000	102,000
	2103			Plant, Machinery and Equipment	4,603	1,000	26,000	27,000	27,000	81,000
	2104			Buildings and Structures	61,095	110,000	50,000	-	-	160,000
	061			<i>Construction Activities Of Dis/Divi,Secretariat *1</i>	<i>61,095</i>	<i>110,000</i>	<i>50,000</i>	-	-	<i>160,000</i>
				<b>Capacity Building</b>	<b>329</b>	<b>1,500</b>	<b>3,500</b>	<b>3,700</b>	<b>3,900</b>	<b>12,600</b>
	2401			Staff Training	329	1,500	3,500	3,700	3,900	12,600
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>825,194</b>	-	-	-	-	-
	2509			Other	825,193	-	-	-	-	-
	068			<i>Rural Development Projects</i>	<i>313,829</i>	-	-	-	-	-
	069			<i>Development of Local Government Divisions</i>	<i>193,227</i>	-	-	-	-	-
	070			<i>Decentralized Budget</i>	<i>57,135</i>	-	-	-	-	-
	071			<i>Rural Livelihood Development</i>	<i>261,002</i>	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,056,274</b>	<b>424,844</b>	<b>882,500</b>	<b>855,300</b>	<b>880,100</b>	<b>3,042,744</b>
				<b>Total Financing</b>	<b>1,056,274</b>	<b>424,844</b>	<b>882,500</b>	<b>855,300</b>	<b>880,100</b>	<b>3,042,744</b>
				<b>Domestic</b>	<b>1,056,274</b>	<b>424,844</b>	<b>882,500</b>	<b>855,300</b>	<b>880,100</b>	<b>3,042,744</b>
11				Domestic Funds	1,056,274	424,844	882,500	855,300	880,100	3,042,744

Note: \* Provisions related to 130-01-17 have been included under 255-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 464 million and Capital Rs. 22 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariat Homagama.

**HEAD - 255 District Secretariat - Colombo**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

		Rs '000						
Sub Project	Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		<b>Recurrent Expenditure</b>	<b>903,886</b>	<b>1,239,100</b>	<b>1,250,000</b>	<b>1,283,000</b>	<b>1,315,000</b>	<b>5,087,100</b>
		<b>Personal Emoluments</b>	<b>739,080</b>	<b>985,000</b>	<b>985,000</b>	<b>1,008,500</b>	<b>1,029,000</b>	<b>4,007,500</b>
	1001	Salaries and Wages	490,690	650,000	650,000	668,000	683,000	2,651,000
	1002	Overtime and Holiday Payments	17,112	25,000	25,000	25,500	26,000	101,500
	1003	Other Allowances	231,279	310,000	310,000	315,000	320,000	1,255,000
		<b>Travelling Expenses</b>	<b>11,194</b>	<b>11,000</b>	<b>12,000</b>	<b>12,500</b>	<b>13,000</b>	<b>48,500</b>
	1101	Domestic	11,194	11,000	12,000	12,500	13,000	48,500
		<b>Supplies</b>	<b>53,581</b>	<b>74,800</b>	<b>81,300</b>	<b>83,500</b>	<b>85,600</b>	<b>325,200</b>
	1201	Stationery and Office Requisites	31,132	46,000	55,000	56,000	57,000	214,000
	1202	Fuel	18,708	24,000	22,000	23,000	23,900	92,900
	002	<i>Fuel Allowance</i>	-	-	9,000	9,400	9,800	28,200
	009	<i>Fuel for Pool Vehicles</i>	-	-	12,000	12,400	12,800	37,200
	010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,300	3,500
	1203	Diets and Uniforms	3,250	4,000	2,800	2,800	2,900	12,500
	002	<i>Uniforms</i>	-	-	2,800	2,800	2,900	8,500
	1205	Other	491	800	1,500	1,700	1,800	5,800
		<b>Maintenance Expenditure</b>	<b>20,798</b>	<b>30,000</b>	<b>39,700</b>	<b>41,700</b>	<b>43,800</b>	<b>155,200</b>
	1301	Vehicles	8,751	13,000	15,200	15,500	16,000	59,700
	1302	Plant and Machinery	8,199	12,000	16,000	16,500	17,000	61,500
	1303	Buildings and Structures	3,848	5,000	6,000	7,000	8,000	26,000
	1304	Software Maintenance	-	-	2,500	2,700	2,800	8,000
		<b>Services</b>	<b>72,112</b>	<b>127,300</b>	<b>123,500</b>	<b>127,900</b>	<b>134,400</b>	<b>513,100</b>
	1401	Transport	365	700	700	800	900	3,100
	1402	Postal and Communication	11,969	13,300	15,000	16,000	17,000	61,300
	1403	Electricity and Water	15,842	50,000	45,300	46,000	48,000	189,300
	1404	Rents and Local Taxes	1,937	3,300	2,500	2,700	2,800	11,300
	1405	Cleaning and Janitorial Services	-	-	24,000	25,000	26,000	75,000
	1407	Security Services	-	-	27,000	28,000	30,000	85,000
	1409	Other	41,999	60,000	9,000	9,400	9,700	88,100
	138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	7,000	7,300	7,500	21,800
	140	<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,100	2,200	6,300
		<b>Transfers</b>	<b>6,671</b>	<b>10,000</b>	<b>7,500</b>	<b>7,800</b>	<b>8,000</b>	<b>33,300</b>
	1506	Property Loan Interest to Public Servants	6,671	10,000	7,500	7,800	8,000	33,300
		<b>Other Recurrent Expenditure</b>	<b>449</b>	<b>1,000</b>	<b>1,000</b>	<b>1,100</b>	<b>1,200</b>	<b>4,300</b>
	1703	Implementation of the Official Languages Policy	449	1,000	1,000	1,100	1,200	4,300
		<b>Capital Expenditure</b>	<b>1,438</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,600</b>
		<b>Capacity Building</b>	<b>1,438</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>10,600</b>
	2401	Staff Training	1,438	2,500	2,500	2,700	2,900	10,600
		<b>Total Expenditure</b>	<b>905,324</b>	<b>1,241,600</b>	<b>1,252,500</b>	<b>1,285,700</b>	<b>1,317,900</b>	<b>5,097,700</b>
		<b>Total Financing</b>	<b>905,324</b>	<b>1,241,600</b>	<b>1,252,500</b>	<b>1,285,700</b>	<b>1,317,900</b>	<b>5,097,700</b>
		<b>Domestic</b>	<b>905,324</b>	<b>1,241,600</b>	<b>1,252,500</b>	<b>1,285,700</b>	<b>1,317,900</b>	<b>5,097,700</b>
11		Domestic Funds	905,324	1,241,600	1,252,500	1,285,700	1,317,900	5,097,700



**Head 256 - District Secretariat - Gampaha  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,365,402</b>	<b>1,461,653</b>	<b>2,565,000</b>	<b>2,630,000</b>	<b>2,697,000</b>	<b>9,353,653</b>
<b>Personal Emoluments</b>	<b>1,208,123</b>	<b>1,195,000</b>	<b>2,257,800</b>	<b>2,309,500</b>	<b>2,362,200</b>	<b>8,124,500</b>
Salaries and Wages	804,878	855,000	1,505,000	1,544,000	1,585,000	5,489,000
Overtime and Holiday Payments	15,284	23,000	26,800	27,500	28,200	105,500
Other Allowances	387,960	317,000	726,000	738,000	749,000	2,530,000
<b>Travelling Expenses</b>	<b>22,589</b>	<b>22,000</b>	<b>26,500</b>	<b>27,200</b>	<b>27,900</b>	<b>103,600</b>
Domestic	22,589	22,000	26,500	27,200	27,900	103,600
<b>Supplies</b>	<b>39,615</b>	<b>55,200</b>	<b>67,500</b>	<b>70,800</b>	<b>74,300</b>	<b>267,800</b>
Stationery and Office Requisites	24,197	29,000	34,700	36,200	37,700	137,600
Fuel	14,603	24,000	29,200	30,700	32,200	116,100
Diets and Uniforms	-	-	1,000	1,000	1,200	3,200
Other	815	2,200	2,600	2,900	3,200	10,900
<b>Maintenance Expenditure</b>	<b>16,694</b>	<b>28,200</b>	<b>41,500</b>	<b>44,500</b>	<b>48,000</b>	<b>162,200</b>
Vehicles	11,059	15,500	21,500	22,700	23,900	83,600
Plant and Machinery	2,690	6,500	8,000	8,400	9,200	32,100
Buildings and Structures	2,945	6,200	10,200	11,300	12,500	40,200
Software Maintenance	-	-	1,800	2,100	2,400	6,300
<b>Services</b>	<b>64,945</b>	<b>109,650</b>	<b>149,300</b>	<b>155,300</b>	<b>161,400</b>	<b>575,650</b>
Postal and Communication	7,083	10,550	15,000	16,200	17,500	59,250
Electricity and Water	11,498	32,800	51,300	53,000	54,500	191,600
Rents and Local Taxes	703	1,800	2,000	2,100	2,300	8,200
Cleaning and Janitorial Services	-	-	27,500	28,500	29,500	85,500
Security Services	-	-	24,200	25,000	26,000	75,200
Other	45,662	64,500	29,300	30,500	31,600	155,900
<b>Transfers</b>	<b>13,436</b>	<b>51,153</b>	<b>22,200</b>	<b>22,700</b>	<b>23,200</b>	<b>119,253</b>
Welfare Programmes	20	-	-	-	-	-
Development Subsidies	-	34,653	-	-	-	34,653
Property Loan Interest to Public Servants	13,415	16,500	22,200	22,700	23,200	84,600
<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>450</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>650</b>
Losses and Write Off	-	450	200	-	-	650
<b>Capital Expenditure</b>	<b>1,235,425</b>	<b>455,300</b>	<b>765,000</b>	<b>70,000</b>	<b>77,000</b>	<b>1,367,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,742</b>	<b>24,000</b>	<b>35,000</b>	<b>37,100</b>	<b>40,100</b>	<b>136,200</b>
Buildings and Structures	7,020	10,000	17,000	18,000	20,000	65,000
Plant, Machinery and Equipment	3,979	6,000	7,400	7,600	8,100	29,100
Vehicles	4,743	8,000	10,600	11,500	12,000	42,100
<b>Acquisition of Capital Assets</b>	<b>808,819</b>	<b>428,800</b>	<b>726,000</b>	<b>28,500</b>	<b>32,000</b>	<b>1,215,300</b>
Furniture and Office Equipment	1,991	1,000	12,000	13,500	15,000	41,500
Plant, Machinery and Equipment	1,606	3,500	14,000	15,000	17,000	49,500
Buildings and Structures	805,221	424,300	700,000	-	-	1,124,300
<b>Capacity Building</b>	<b>369</b>	<b>2,500</b>	<b>4,000</b>	<b>4,400</b>	<b>4,900</b>	<b>15,800</b>
Staff Training	369	2,500	4,000	4,400	4,900	15,800
<b>Other Capital Expenditure</b>	<b>410,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	410,495	-	-	-	-	-
<b>Total Expenditure</b>	<b>2,600,827</b>	<b>1,916,953</b>	<b>3,330,000</b>	<b>2,700,000</b>	<b>2,774,000</b>	<b>10,720,953</b>
<b>Total Financing</b>	<b>2,600,827</b>	<b>1,916,953</b>	<b>3,330,000</b>	<b>2,700,000</b>	<b>2,774,000</b>	<b>10,720,953</b>
Domestic	2,600,827	1,916,953	3,330,000	2,700,000	2,774,000	10,720,953

### Employment Profile

Category	Approved	Actual
Senior Level	78	76
Tertiary Level	29	27
Secondary Level	3,256	2,914
Primary Level	126	118
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>3,489</b>	<b>3,135</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>118,624</b>	<b>205,353</b>	<b>1,111,500</b>	<b>1,138,000</b>	<b>1,166,000</b>	<b>3,620,853</b>
	<b>Personal Emoluments</b>	<b>68,570</b>	<b>81,500</b>	<b>976,800</b>	<b>999,000</b>	<b>1,022,200</b>	<b>3,079,500</b>
1001	Salaries and Wages	44,427	55,000	655,000	672,000	690,000	2,072,000
1002	Overtime and Holiday Payments	2,995	4,500	5,800	6,000	6,200	22,500
1003	Other Allowances	21,148	22,000	316,000	321,000	326,000	985,000
	<b>Travelling Expenses</b>	<b>931</b>	<b>2,000</b>	<b>4,500</b>	<b>4,700</b>	<b>4,900</b>	<b>16,100</b>
1101	Domestic	931	2,000	4,500	4,700	4,900	16,100
	<b>Supplies</b>	<b>6,690</b>	<b>14,000</b>	<b>23,400</b>	<b>24,600</b>	<b>25,800</b>	<b>87,800</b>
1201	Stationery and Office Requisites	2,236	6,000	9,700	10,200	10,700	36,600
1202	Fuel	3,999	6,500	11,200	11,700	12,200	41,600
002	<i>Fuel Allowance</i>	-	-	4,800	5,000	5,200	15,000
009	<i>Fuel for Pool Vehicles</i>	-	-	5,700	5,900	6,100	17,700
010	<i>Fuel for Other Purposes</i>	-	-	700	800	900	2,400
1203	Diets and Uniforms	-	-	500	500	600	1,600
002	<i>Uniforms</i>	-	-	500	500	600	1,600
1205	Other	455	1,500	2,000	2,200	2,300	8,000
	<b>Maintenance Expenditure</b>	<b>4,659</b>	<b>9,000</b>	<b>20,500</b>	<b>21,100</b>	<b>21,900</b>	<b>72,500</b>
1301	Vehicles	2,950	5,000	10,500	10,700	10,900	37,100
1302	Plant and Machinery	716	1,800	4,000	4,200	4,500	14,500
1303	Buildings and Structures	993	2,200	5,200	5,300	5,500	18,200
1304	Software Maintenance	-	-	800	900	1,000	2,700
	<b>Services</b>	<b>37,018</b>	<b>62,950</b>	<b>79,100</b>	<b>81,200</b>	<b>83,600</b>	<b>306,850</b>
1402	Postal and Communication	1,175	2,550	6,000	6,200	6,500	21,250
1403	Electricity and Water	1,979	7,800	21,300	22,000	22,500	73,600
1404	Rents and Local Taxes	245	600	800	800	900	3,100
1405	Cleaning and Janitorial Services	-	-	17,500	18,000	18,500	54,000
1407	Security Services	-	-	16,200	16,500	17,000	49,700
1409	Other	33,620	52,000	17,300	17,700	18,200	105,200
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,500	3,600	3,700	10,800
139	<i>Vehicle Insurance</i>	-	-	3,300	3,400	3,500	10,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	10,500	10,700	11,000	32,200
	<b>Transfers</b>	<b>735</b>	<b>1,000</b>	<b>7,200</b>	<b>7,400</b>	<b>7,600</b>	<b>23,200</b>
1506	Property Loan Interest to Public Servants	735	1,000	7,200	7,400	7,600	23,200
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>
1701	Losses and Write Off	-	250	-	-	-	250
005	<b>Government Assistance for Covid affected families</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	20	-	-	-	-	-
007	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>34,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,653</b>
1504	Development Subsidies	-	34,653	-	-	-	34,653
	<b>Capital Expenditure</b>	<b>1,235,233</b>	<b>453,800</b>	<b>763,500</b>	<b>68,300</b>	<b>75,000</b>	<b>1,360,600</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>15,742</b>	<b>24,000</b>	<b>35,000</b>	<b>37,100</b>	<b>40,100</b>	<b>136,200</b>
2001	Buildings and Structures	7,020	10,000	17,000	18,000	20,000	65,000
2002	Plant, Machinery and Equipment	3,979	6,000	7,400	7,600	8,100	29,100
2003	Vehicles	4,743	8,000	10,600	11,500	12,000	42,100

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>154,998</b>	<b>63,800</b>	<b>126,000</b>	<b>28,500</b>	<b>32,000</b>	<b>250,300</b>
2102	Furniture and Office Equipment	1,991	1,000	12,000	13,500	15,000	41,500
2103	Plant, Machinery and Equipment	1,606	3,500	14,000	15,000	17,000	49,500
2104	Buildings and Structures *1	151,400	59,300	100,000	-	-	159,300
	<b>Capacity Building</b>	<b>177</b>	<b>1,000</b>	<b>2,500</b>	<b>2,700</b>	<b>2,900</b>	<b>9,100</b>
2401	Staff Training	177	1,000	2,500	2,700	2,900	9,100
002	<b>Construction of an Administrative Complex at Gampaha</b>	<b>653,821</b>	<b>365,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>965,000</b>
2104	Buildings and Structures	653,821	365,000	600,000	-	-	965,000
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>410,495</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	410,495	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>252,435</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>86,781</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>15,323</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>55,956</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>1,353,857</b>	<b>659,153</b>	<b>1,875,000</b>	<b>1,206,300</b>	<b>1,241,000</b>	<b>4,981,453</b>
	<b>Total Financing</b>	<b>1,353,857</b>	<b>659,153</b>	<b>1,875,000</b>	<b>1,206,300</b>	<b>1,241,000</b>	<b>4,981,453</b>
	<b>Domestic</b>	<b>1,353,857</b>	<b>659,153</b>	<b>1,875,000</b>	<b>1,206,300</b>	<b>1,241,000</b>	<b>4,981,453</b>
11	Domestic Funds	1,353,857	659,153	1,875,000	1,206,300	1,241,000	4,981,453

Note: \* Provisions related to 130-01-17 have been included under 256-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 924 million and Capital Rs. 08 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariat Wattala & Ja -Ela.

**HEAD - 256 District Secretariat - Gampaha**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>1,246,777</b>	<b>1,256,300</b>	<b>1,453,500</b>	<b>1,492,000</b>	<b>1,531,000</b>	<b>5,732,800</b>
	<b>Personal Emoluments</b>	<b>1,139,552</b>	<b>1,113,500</b>	<b>1,281,000</b>	<b>1,310,500</b>	<b>1,340,000</b>	<b>5,045,000</b>
1001	Salaries and Wages	760,451	800,000	850,000	872,000	895,000	3,417,000
1002	Overtime and Holiday Payments	12,289	18,500	21,000	21,500	22,000	83,000
1003	Other Allowances	366,812	295,000	410,000	417,000	423,000	1,545,000
	<b>Travelling Expenses</b>	<b>21,658</b>	<b>20,000</b>	<b>22,000</b>	<b>22,500</b>	<b>23,000</b>	<b>87,500</b>
1101	Domestic	21,658	20,000	22,000	22,500	23,000	87,500
	<b>Supplies</b>	<b>32,925</b>	<b>41,200</b>	<b>44,100</b>	<b>46,200</b>	<b>48,500</b>	<b>180,000</b>
1201	Stationery and Office Requisites	21,961	23,000	25,000	26,000	27,000	101,000
1202	Fuel	10,604	17,500	18,000	19,000	20,000	74,500
002	<i>Fuel Allowance</i>	-	-	10,000	10,400	10,800	31,200
009	<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,400	7,800	22,200
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	-	-	500	500	600	1,600
002	<i>Uniforms</i>	-	-	500	500	600	1,600
1205	Other	360	700	600	700	900	2,900
	<b>Maintenance Expenditure</b>	<b>12,034</b>	<b>19,200</b>	<b>21,000</b>	<b>23,400</b>	<b>26,100</b>	<b>89,700</b>
1301	Vehicles	8,108	10,500	11,000	12,000	13,000	46,500
1302	Plant and Machinery	1,974	4,700	4,000	4,200	4,700	17,600
1303	Buildings and Structures	1,952	4,000	5,000	6,000	7,000	22,000
1304	Software Maintenance	-	-	1,000	1,200	1,400	3,600
	<b>Services</b>	<b>27,927</b>	<b>46,700</b>	<b>70,200</b>	<b>74,100</b>	<b>77,800</b>	<b>268,800</b>
1402	Postal and Communication	5,908	8,000	9,000	10,000	11,000	38,000
1403	Electricity and Water	9,519	25,000	30,000	31,000	32,000	118,000
1404	Rents and Local Taxes	459	1,200	1,200	1,300	1,400	5,100
1405	Cleaning and Janitorial Services	-	-	10,000	10,500	11,000	31,500
1407	Security Services	-	-	8,000	8,500	9,000	25,500
1409	Other	12,041	12,500	12,000	12,800	13,400	50,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,000	3,200	3,400	9,600
139	<i>Vehicle Insurance</i>	-	-	4,000	4,300	4,500	12,800
140	<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,300	5,500	15,800
	<b>Transfers</b>	<b>12,680</b>	<b>15,500</b>	<b>15,000</b>	<b>15,300</b>	<b>15,600</b>	<b>61,400</b>
1506	Property Loan Interest to Public Servants	12,680	15,500	15,000	15,300	15,600	61,400
	<b>Other Recurrent Expenditure</b>	<b>-</b>	<b>200</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>400</b>
1701	Losses and Write Off	-	200	200	-	-	400
	<b>Capital Expenditure</b>	<b>193</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,700</b>
	<b>Capacity Building</b>	<b>193</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,700</b>
2401	Staff Training	193	1,500	1,500	1,700	2,000	6,700
	<b>Total Expenditure</b>	<b>1,246,970</b>	<b>1,257,800</b>	<b>1,455,000</b>	<b>1,493,700</b>	<b>1,533,000</b>	<b>5,739,500</b>
	<b>Total Financing</b>	<b>1,246,970</b>	<b>1,257,800</b>	<b>1,455,000</b>	<b>1,493,700</b>	<b>1,533,000</b>	<b>5,739,500</b>
	<b>Domestic</b>	<b>1,246,970</b>	<b>1,257,800</b>	<b>1,455,000</b>	<b>1,493,700</b>	<b>1,533,000</b>	<b>5,739,500</b>
11	Domestic Funds	1,246,970	1,257,800	1,455,000	1,493,700	1,533,000	5,739,500

**Head 257 - District Secretariat - Kalutara**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>1,244,520</b>	<b>1,400,710</b>	<b>2,075,000</b>	<b>2,138,000</b>	<b>2,200,000</b>	<b>7,813,710</b>		
<b>Personal Emoluments</b>	<b>1,102,573</b>	<b>1,188,000</b>	<b>1,824,000</b>	<b>1,872,000</b>	<b>1,919,000</b>	<b>6,803,000</b>		
Salaries and Wages	727,699	792,000	1,217,000	1,250,000	1,282,000	4,541,000		
Overtime and Holiday Payments	23,303	27,000	28,000	29,000	30,000	114,000		
Other Allowances	351,571	369,000	579,000	593,000	607,000	2,148,000		
<b>Travelling Expenses</b>	<b>20,275</b>	<b>19,000</b>	<b>24,200</b>	<b>25,200</b>	<b>26,200</b>	<b>94,600</b>		
Domestic	20,275	19,000	24,200	25,200	26,200	94,600		
<b>Supplies</b>	<b>36,195</b>	<b>53,800</b>	<b>67,200</b>	<b>71,700</b>	<b>75,900</b>	<b>268,600</b>		
Stationery and Office Requisites	16,984	27,500	35,500	37,500	39,500	140,000		
Fuel	18,861	25,200	30,400	32,800	34,900	123,300		
Diets and Uniforms	349	1,100	1,150	1,200	1,300	4,750		
Other	-	-	150	200	200	550		
<b>Maintenance Expenditure</b>	<b>23,426</b>	<b>35,100</b>	<b>44,000</b>	<b>47,300</b>	<b>50,700</b>	<b>177,100</b>		
Vehicles	12,274	15,600	14,800	15,600	16,300	62,300		
Plant and Machinery	6,125	9,000	15,900	16,800	17,900	59,600		
Buildings and Structures	5,027	10,500	11,100	12,400	13,600	47,600		
Software Maintenance	-	-	2,200	2,500	2,900	7,600		
<b>Services</b>	<b>52,564</b>	<b>77,200</b>	<b>99,800</b>	<b>105,500</b>	<b>111,400</b>	<b>393,900</b>		
Transport	-	1,200	1,200	1,300	1,400	5,100		
Postal and Communication	9,520	14,700	20,800	22,200	23,500	81,200		
Electricity and Water	10,806	20,000	30,800	32,000	33,500	116,300		
Rents and Local Taxes	800	1,300	2,200	2,400	2,600	8,500		
Cleaning and Janitorial Services	-	-	15,300	16,000	16,700	48,000		
Security Services	-	-	12,800	14,000	15,300	42,100		
Other	31,437	40,000	16,700	17,600	18,400	92,700		
<b>Transfers</b>	<b>9,448</b>	<b>27,610</b>	<b>15,800</b>	<b>16,300</b>	<b>16,800</b>	<b>76,510</b>		
Development Subsidies	-	14,710	-	-	-	14,710		
Property Loan Interest to Public Servants	9,448	12,900	15,800	16,300	16,800	61,800		
<b>Other Recurrent Expenditure</b>	<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Losses and Write Off	40	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>298,536</b>	<b>189,000</b>	<b>170,000</b>	<b>75,000</b>	<b>85,000</b>	<b>519,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>59,373</b>	<b>35,000</b>	<b>53,600</b>	<b>55,400</b>	<b>59,500</b>	<b>203,500</b>		
Buildings and Structures	55,469	30,000	47,000	48,000	50,000	175,000		
Plant, Machinery and Equipment	1,477	2,000	2,600	2,800	3,500	10,900		
Vehicles	2,427	3,000	4,000	4,600	6,000	17,600		
<b>Acquisition of Capital Assets</b>	<b>48,615</b>	<b>152,000</b>	<b>113,200</b>	<b>16,000</b>	<b>21,500</b>	<b>302,700</b>		
Furniture and Office Equipment	3,937	1,000	4,000	5,500	8,500	19,000		
Plant, Machinery and Equipment	2,961	1,000	4,200	5,000	7,000	17,200		
Buildings and Structures	41,717	150,000	100,000	-	-	250,000		
Software Development	-	-	5,000	5,500	6,000	16,500		
<b>Capacity Building</b>	<b>1,188</b>	<b>2,000</b>	<b>3,200</b>	<b>3,600</b>	<b>4,000</b>	<b>12,800</b>		
Staff Training	1,188	2,000	3,200	3,600	4,000	12,800		
<b>Other Capital Expenditure</b>	<b>189,360</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	189,360	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,543,056</b>	<b>1,589,710</b>	<b>2,245,000</b>	<b>2,213,000</b>	<b>2,285,000</b>	<b>8,332,710</b>		
<b>Total Financing</b>	<b>1,543,056</b>	<b>1,589,710</b>	<b>2,245,000</b>	<b>2,213,000</b>	<b>2,285,000</b>	<b>8,332,710</b>		
Domestic	1,543,056	1,589,710	2,245,000	2,213,000	2,285,000	8,332,710		

### Employment Profile

Category	Approved	Actual
Senior Level	66	70
Tertiary Level	30	19
Secondary Level	2,532	2,438
Primary Level	126	122
Other (Casual/Temporary/Contract etc.)	16	119
<b>Total</b>	<b>2,770</b>	<b>2,768</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>107,143</b>	<b>139,910</b>	<b>765,000</b>	<b>788,000</b>	<b>810,000</b>	<b>2,502,910</b>
	<b>Personal Emoluments</b>	<b>74,164</b>	<b>80,000</b>	<b>696,000</b>	<b>713,500</b>	<b>730,000</b>	<b>2,219,500</b>
1001	Salaries and Wages	47,573	51,000	465,000	478,000	490,000	1,484,000
1002	Overtime and Holiday Payments	5,139	6,000	7,000	7,500	8,000	28,500
1003	Other Allowances	21,452	23,000	224,000	228,000	232,000	707,000
	<b>Travelling Expenses</b>	<b>2,691</b>	<b>3,000</b>	<b>6,200</b>	<b>6,700</b>	<b>7,200</b>	<b>23,100</b>
1101	Domestic	2,691	3,000	6,200	6,700	7,200	23,100
	<b>Supplies</b>	<b>6,842</b>	<b>7,800</b>	<b>14,600</b>	<b>16,700</b>	<b>18,700</b>	<b>57,800</b>
1201	Stationery and Office Requisites	1,923	2,500	5,500	6,500	7,500	22,000
1202	Fuel	4,843	5,200	8,800	9,800	10,800	34,600
002	<i>Fuel Allowance</i>	-	-	3,600	4,000	4,400	12,000
009	<i>Fuel for Pool Vehicles</i>	-	-	4,200	4,600	5,000	13,800
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	76	100	150	200	200	650
002	<i>Uniforms</i>	-	-	150	200	200	550
1205	Other	-	-	150	200	200	550
	<b>Maintenance Expenditure</b>	<b>6,314</b>	<b>9,100</b>	<b>11,000</b>	<b>12,200</b>	<b>13,200</b>	<b>45,500</b>
1301	Vehicles	3,421	4,600	4,800	5,200	5,500	20,100
1302	Plant and Machinery	2,151	3,000	3,900	4,300	4,700	15,900
1303	Buildings and Structures	742	1,500	2,100	2,400	2,600	8,600
1304	Software Maintenance	-	-	200	300	400	900
	<b>Services</b>	<b>16,272</b>	<b>24,400</b>	<b>33,400</b>	<b>34,900</b>	<b>36,700</b>	<b>129,400</b>
1401	Transport	-	1,200	1,200	1,300	1,400	5,100
1402	Postal and Communication	1,476	2,700	5,800	6,200	6,500	21,200
1403	Electricity and Water	2,600	5,000	10,800	11,000	11,500	38,300
1404	Rents and Local Taxes	420	500	800	900	1,000	3,200
1405	Cleaning and Janitorial Services	-	-	3,300	3,500	3,700	10,500
1407	Security Services	-	-	5,800	6,000	6,300	18,100
1409	Other	11,775	15,000	5,700	6,000	6,300	33,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,400	2,500	2,600	7,500
139	<i>Vehicle Insurance</i>	-	-	1,200	1,300	1,400	3,900
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,100	2,200	2,300	6,600
	<b>Transfers</b>	<b>860</b>	<b>900</b>	<b>3,800</b>	<b>4,000</b>	<b>4,200</b>	<b>12,900</b>
1506	Property Loan Interest to Public Servants	860	900	3,800	4,000	4,200	12,900
007	<b>Paddy Purchasing Programme</b>	-	<b>14,710</b>	-	-	-	<b>14,710</b>
1504	Development Subsidies	-	14,710	-	-	-	14,710
	<b>Capital Expenditure</b>	<b>297,815</b>	<b>188,000</b>	<b>168,500</b>	<b>73,300</b>	<b>83,100</b>	<b>512,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>59,373</b>	<b>35,000</b>	<b>53,600</b>	<b>55,400</b>	<b>59,500</b>	<b>203,500</b>
2001	Buildings and Structures	55,469	30,000	47,000	48,000	50,000	175,000
2002	Plant, Machinery and Equipment	1,477	2,000	2,600	2,800	3,500	10,900
2003	Vehicles	2,427	3,000	4,000	4,600	6,000	17,600



				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>48,615</b>	<b>152,000</b>	<b>113,200</b>	<b>16,000</b>	<b>21,500</b>	<b>302,700</b>
	2102			Furniture and Office Equipment	3,937	1,000	4,000	5,500	8,500	19,000
	2103			Plant, Machinery and Equipment	2,961	1,000	4,200	5,000	7,000	17,200
	2104			Buildings and Structures *1	41,717	150,000	100,000	-	-	250,000
	2106			Software Development	-	-	5,000	5,500	6,000	16,500
				<b>Capacity Building</b>	<b>467</b>	<b>1,000</b>	<b>1,700</b>	<b>1,900</b>	<b>2,100</b>	<b>6,700</b>
	2401			Staff Training	467	1,000	1,700	1,900	2,100	6,700
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>189,360</b>	-	-	-	-	-
	2509			Other	189,359	-	-	-	-	-
	068			<i>Rural Development Projects</i>	<i>77,926</i>	-	-	-	-	-
	069			<i>Development of Local Government Divisions</i>	<i>15,385</i>	-	-	-	-	-
	070			<i>Decentralized Budget</i>	<i>79,941</i>	-	-	-	-	-
	071			<i>Rural Livelihood Development</i>	<i>16,107</i>	-	-	-	-	-
				<b>Total Expenditure</b>	<b>404,957</b>	<b>327,910</b>	<b>933,500</b>	<b>861,300</b>	<b>893,100</b>	<b>3,015,810</b>
				<b>Total Financing</b>	<b>404,957</b>	<b>327,910</b>	<b>933,500</b>	<b>861,300</b>	<b>893,100</b>	<b>3,015,810</b>
				<b>Domestic</b>	<b>404,957</b>	<b>327,910</b>	<b>933,500</b>	<b>861,300</b>	<b>893,100</b>	<b>3,015,810</b>
11				Domestic Funds	404,957	327,910	933,500	861,300	893,100	3,015,810

Note: \* Provisions related to 130-01-17 have been included under 257-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 625 million and Capital Rs. 08 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariat Kalutara and Matugama.

**HEAD - 257 District Secretariat - Kalutara**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>1,137,378</b>	<b>1,260,800</b>	<b>1,310,000</b>	<b>1,350,000</b>	<b>1,390,000</b>	<b>5,310,800</b>
<b>Personal Emoluments</b>					<b>1,028,408</b>	<b>1,108,000</b>	<b>1,128,000</b>	<b>1,158,500</b>	<b>1,189,000</b>	<b>4,583,500</b>
	1001			Salaries and Wages	680,126	741,000	752,000	772,000	792,000	3,057,000
	1002			Overtime and Holiday Payments	18,164	21,000	21,000	21,500	22,000	85,500
	1003			Other Allowances	330,119	346,000	355,000	365,000	375,000	1,441,000
<b>Travelling Expenses</b>					<b>17,584</b>	<b>16,000</b>	<b>18,000</b>	<b>18,500</b>	<b>19,000</b>	<b>71,500</b>
	1101			Domestic	17,584	16,000	18,000	18,500	19,000	71,500
<b>Supplies</b>					<b>29,353</b>	<b>46,000</b>	<b>52,600</b>	<b>55,000</b>	<b>57,200</b>	<b>210,800</b>
	1201			Stationery and Office Requisites	15,061	25,000	30,000	31,000	32,000	118,000
	1202			Fuel	14,019	20,000	21,600	23,000	24,100	88,700
		002		<i>Fuel Allowance</i>	-	-	8,500	8,900	9,400	26,800
		009		<i>Fuel for Pool Vehicles</i>	-	-	12,100	12,900	13,300	38,300
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	273	1,000	1,000	1,000	1,100	4,100
		002		<i>Uniforms</i>	-	-	1,000	1,000	1,100	3,100
<b>Maintenance Expenditure</b>					<b>17,112</b>	<b>26,000</b>	<b>33,000</b>	<b>35,100</b>	<b>37,500</b>	<b>131,600</b>
	1301			Vehicles	8,853	11,000	10,000	10,400	10,800	42,200
	1302			Plant and Machinery	3,974	6,000	12,000	12,500	13,200	43,700
	1303			Buildings and Structures	4,285	9,000	9,000	10,000	11,000	39,000
	1304			Software Maintenance	-	-	2,000	2,200	2,500	6,700
<b>Services</b>					<b>36,292</b>	<b>52,800</b>	<b>66,400</b>	<b>70,600</b>	<b>74,700</b>	<b>264,500</b>
	1402			Postal and Communication	8,044	12,000	15,000	16,000	17,000	60,000
	1403			Electricity and Water	8,206	15,000	20,000	21,000	22,000	78,000
	1404			Rents and Local Taxes	380	800	1,400	1,500	1,600	5,300
	1405			Cleaning and Janitorial Services	-	-	12,000	12,500	13,000	37,500
	1407			Security Services	-	-	7,000	8,000	9,000	24,000
	1409			Other	19,662	25,000	11,000	11,600	12,100	59,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,500	5,800	6,000	17,300
		139		<i>Vehicle Insurance</i>	-	-	2,500	2,700	2,900	8,100
		140		<i>Miscellaneous Services Expenditure</i>	-	-	3,000	3,100	3,200	9,300
<b>Transfers</b>					<b>8,588</b>	<b>12,000</b>	<b>12,000</b>	<b>12,300</b>	<b>12,600</b>	<b>48,900</b>
	1506			Property Loan Interest to Public Servants	8,588	12,000	12,000	12,300	12,600	48,900
<b>Other Recurrent Expenditure</b>					<b>40</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	40	-	-	-	-	-
<b>Capital Expenditure</b>					<b>721</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,100</b>
<b>Capacity Building</b>					<b>721</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,100</b>
	2401			Staff Training	721	1,000	1,500	1,700	1,900	6,100
<b>Total Expenditure</b>					<b>1,138,099</b>	<b>1,261,800</b>	<b>1,311,500</b>	<b>1,351,700</b>	<b>1,391,900</b>	<b>5,316,900</b>
<b>Total Financing</b>					<b>1,138,099</b>	<b>1,261,800</b>	<b>1,311,500</b>	<b>1,351,700</b>	<b>1,391,900</b>	<b>5,316,900</b>
<b>Domestic</b>					<b>1,138,099</b>	<b>1,261,800</b>	<b>1,311,500</b>	<b>1,351,700</b>	<b>1,391,900</b>	<b>5,316,900</b>
1	Domestic Funds				1,138,099	1,261,800	1,311,500	1,351,700	1,391,900	5,316,900

**Head 258 - District Secretariat - Kandy  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,608,975</b>	<b>1,892,638</b>	<b>2,960,000</b>	<b>3,035,000</b>	<b>3,110,000</b>	<b>10,997,638</b>
<b>Personal Emoluments</b>	<b>1,465,437</b>	<b>1,586,000</b>	<b>2,665,800</b>	<b>2,731,000</b>	<b>2,793,700</b>	<b>9,776,500</b>
Salaries and Wages	961,919	1,069,000	1,782,000	1,830,000	1,875,000	6,556,000
Overtime and Holiday Payments	19,334	25,000	28,300	29,000	29,700	112,000
Other Allowances	484,184	492,000	855,500	872,000	889,000	3,108,500
<b>Travelling Expenses</b>	<b>16,193</b>	<b>21,000</b>	<b>23,700</b>	<b>24,400</b>	<b>25,100</b>	<b>94,200</b>
Domestic	16,193	21,000	23,700	24,400	25,100	94,200
<b>Supplies</b>	<b>36,558</b>	<b>73,500</b>	<b>90,200</b>	<b>92,900</b>	<b>96,700</b>	<b>353,300</b>
Stationery and Office Requisites	18,934	34,000	44,800	46,300	47,800	172,900
Fuel	17,390	38,700	41,200	42,300	44,200	166,400
Diets and Uniforms	234	800	4,100	4,100	4,400	13,400
Other	-	-	100	200	300	600
<b>Maintenance Expenditure</b>	<b>23,934</b>	<b>40,100</b>	<b>51,000</b>	<b>52,600</b>	<b>54,400</b>	<b>198,100</b>
Vehicles	14,262	24,500	27,700	28,400	29,100	109,700
Plant and Machinery	3,784	6,300	9,700	10,100	10,700	36,800
Buildings and Structures	5,888	9,300	13,600	14,100	14,600	51,600
<b>Services</b>	<b>58,194</b>	<b>100,500</b>	<b>113,400</b>	<b>117,700</b>	<b>123,100</b>	<b>454,700</b>
Transport	-	3,000	2,400	2,500	2,600	10,500
Postal and Communication	8,326	18,000	21,700	22,400	23,200	85,300
Electricity and Water	10,811	20,000	32,500	34,000	35,500	122,000
Rents and Local Taxes	2,283	2,500	2,500	2,500	2,700	10,200
Cleaning and Janitorial Services	-	-	15,000	15,500	16,300	46,800
Security Services	-	-	17,000	17,600	18,500	53,100
Other	36,774	57,000	22,300	23,200	24,300	126,800
<b>Transfers</b>	<b>8,596</b>	<b>71,538</b>	<b>15,900</b>	<b>16,400</b>	<b>17,000</b>	<b>120,838</b>
Development Subsidies	-	57,638	-	-	-	57,638
Property Loan Interest to Public Servants	8,596	13,900	15,900	16,400	17,000	63,200
<b>Other Recurrent Expenditure</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	64	-	-	-	-	-
<b>Capital Expenditure</b>	<b>740,622</b>	<b>37,000</b>	<b>220,000</b>	<b>67,000</b>	<b>75,000</b>	<b>399,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,471</b>	<b>33,700</b>	<b>44,600</b>	<b>47,600</b>	<b>50,900</b>	<b>176,800</b>
Buildings and Structures	11,965	18,000	26,200	28,000	30,000	102,200
Plant, Machinery and Equipment	2,816	5,700	7,200	7,600	7,900	28,400
Vehicles	3,690	10,000	11,200	12,000	13,000	46,200
<b>Acquisition of Capital Assets</b>	<b>5,946</b>	<b>2,000</b>	<b>10,900</b>	<b>14,500</b>	<b>18,700</b>	<b>46,100</b>
Furniture and Office Equipment	2,950	1,000	6,700	8,500	10,700	26,900
Plant, Machinery and Equipment	2,995	1,000	4,200	6,000	8,000	19,200
<b>Capacity Building</b>	<b>298</b>	<b>1,300</b>	<b>4,500</b>	<b>4,900</b>	<b>5,400</b>	<b>16,100</b>
Staff Training	298	1,300	4,500	4,900	5,400	16,100
<b>Other Capital Expenditure</b>	<b>715,907</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
Other	715,907	-	160,000	-	-	160,000
<b>Total Expenditure</b>	<b>2,349,597</b>	<b>1,929,638</b>	<b>3,180,000</b>	<b>3,102,000</b>	<b>3,185,000</b>	<b>11,396,638</b>
<b>Total Financing</b>	<b>2,349,597</b>	<b>1,929,638</b>	<b>3,180,000</b>	<b>3,102,000</b>	<b>3,185,000</b>	<b>11,396,638</b>
Domestic	2,349,597	1,929,638	3,180,000	3,102,000	3,185,000	11,396,638

**Employment Profile**

Category	Approved	Actual
Senior Level	100	91
Tertiary Level	44	30
Secondary Level	3,912	3,860
Primary Level	230	175
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>4,286</b>	<b>4,156</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 258 District Secretariat - Kandy**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>111,180</b>	<b>195,638</b>	<b>1,233,500</b>	<b>1,267,000</b>	<b>1,298,000</b>	<b>3,994,138</b>
<b>Personal Emoluments</b>					<b>78,964</b>	<b>81,000</b>	<b>1,152,800</b>	<b>1,182,500</b>	<b>1,208,700</b>	<b>3,625,000</b>
	1001	Salaries and Wages			49,276	54,000	782,000	805,000	825,000	2,466,000
	1002	Overtime and Holiday Payments			2,798	3,000	5,300	5,500	5,700	19,500
	1003	Other Allowances			26,890	24,000	365,500	372,000	378,000	1,139,500
<b>Travelling Expenses</b>					<b>1,197</b>	<b>2,000</b>	<b>3,700</b>	<b>3,900</b>	<b>4,100</b>	<b>13,700</b>
	1101	Domestic			1,197	2,000	3,700	3,900	4,100	13,700
<b>Supplies</b>					<b>6,132</b>	<b>13,000</b>	<b>16,200</b>	<b>17,300</b>	<b>18,500</b>	<b>65,000</b>
	1201	Stationery and Office Requisites			2,000	4,000	4,800	5,300	5,800	19,900
	1202	Fuel			4,035	8,700	11,200	11,700	12,200	43,800
	002	Fuel Allowance			-	-	4,600	4,800	5,000	14,400
	009	Fuel for Pool Vehicles			-	-	6,100	6,300	6,500	18,900
	010	Fuel for Other Purposes			-	-	500	600	700	1,800
	1203	Diets and Uniforms			98	300	100	100	200	700
	002	Uniforms			-	-	100	100	200	400
	1205	Other			-	-	100	200	300	600
<b>Maintenance Expenditure</b>					<b>4,838</b>	<b>8,100</b>	<b>12,000</b>	<b>12,600</b>	<b>13,400</b>	<b>46,100</b>
	1301	Vehicles			2,975	4,500	5,700	5,900	6,100	22,200
	1302	Plant and Machinery			879	1,800	2,700	2,900	3,200	10,600
	1303	Buildings and Structures			985	1,800	3,600	3,800	4,100	13,300
<b>Services</b>					<b>19,351</b>	<b>33,000</b>	<b>42,900</b>	<b>44,600</b>	<b>46,900</b>	<b>167,400</b>
	1401	Transport			-	3,000	2,400	2,500	2,600	10,500
	1402	Postal and Communication			1,499	3,000	4,700	4,900	5,200	17,800
	1403	Electricity and Water			4,924	7,000	12,500	13,000	13,500	46,000
	1404	Rents and Local Taxes			2,000	2,000	2,000	2,000	2,100	8,100
	1405	Cleaning and Janitorial Services			-	-	5,000	5,200	5,500	15,700
	1407	Security Services			-	-	4,000	4,200	4,500	12,700
	1409	Other			10,928	18,000	12,300	12,800	13,500	56,600
	138	Machinery and Office Equipment Service Agreements			-	-	6,100	6,400	6,800	19,300
	139	Vehicle Insurance			-	-	1,300	1,400	1,500	4,200
	140	Miscellaneous Services Expenditure			-	-	4,900	5,000	5,200	15,100
<b>Transfers</b>					<b>697</b>	<b>900</b>	<b>5,900</b>	<b>6,100</b>	<b>6,400</b>	<b>19,300</b>
	1506	Property Loan Interest to Public Servants			697	900	5,900	6,100	6,400	19,300
006	<b>Paddy Purchasing Programme</b>				<b>-</b>	<b>57,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>57,638</b>
	1504	Development Subsidies			-	57,638	-	-	-	57,638
<b>Capital Expenditure</b>					<b>740,441</b>	<b>36,000</b>	<b>217,000</b>	<b>63,800</b>	<b>71,500</b>	<b>388,300</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>18,471</b>	<b>33,700</b>	<b>44,600</b>	<b>47,600</b>	<b>50,900</b>	<b>176,800</b>
	2001	Buildings and Structures			11,965	18,000	26,200	28,000	30,000	102,200
	2002	Plant, Machinery and Equipment			2,816	5,700	7,200	7,600	7,900	28,400
	2003	Vehicles			3,690	10,000	11,200	12,000	13,000	46,200
<b>Acquisition of Capital Assets</b>					<b>5,946</b>	<b>2,000</b>	<b>10,900</b>	<b>14,500</b>	<b>18,700</b>	<b>46,100</b>
	2102	Furniture and Office Equipment			2,950	1,000	6,700	8,500	10,700	26,900
	2103	Plant, Machinery and Equipment			2,995	1,000	4,200	6,000	8,000	19,200
<b>Capacity Building</b>					<b>117</b>	<b>300</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>5,400</b>
	2401	Staff Training			117	300	1,500	1,700	1,900	5,400
<b>Other Capital Expenditure</b>					<b>-</b>	<b>-</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>
	2509	Other			-	-	160,000	-	-	160,000

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>715,907</b>	-	-	-	-	-
	2509			Other	715,908	-	-	-	-	-
		068		Rural Development Projects	475,379	-	-	-	-	-
		069		Development of Local Government Divisions	133,928	-	-	-	-	-
		070		Decentralized Budget	49,638	-	-	-	-	-
		071		Rural Livelihood Development	56,963	-	-	-	-	-
<b>Total Expenditure</b>					<b>851,622</b>	<b>231,638</b>	<b>1,450,500</b>	<b>1,330,800</b>	<b>1,369,500</b>	<b>4,382,438</b>
<b>Total Financing</b>					<b>851,622</b>	<b>231,638</b>	<b>1,450,500</b>	<b>1,330,800</b>	<b>1,369,500</b>	<b>4,382,438</b>
<b>Domestic</b>					<b>851,622</b>	<b>231,638</b>	<b>1,450,500</b>	<b>1,330,800</b>	<b>1,369,500</b>	<b>4,382,438</b>
11				Domestic Funds	851,622	231,638	1,450,500	1,330,800	1,369,500	4,382,438

Note: \* Provisions related to 130-01-17 have been included under 258-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 1,076 million and Capital Rs. 02 million have been included in the 2024 Budget Estimates.

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,497,792</b>	<b>1,697,000</b>	<b>1,726,500</b>	<b>1,768,000</b>	<b>1,812,000</b>	<b>7,003,500</b>
				<b>Personal Emoluments</b>	<b>1,386,471</b>	<b>1,505,000</b>	<b>1,513,000</b>	<b>1,548,500</b>	<b>1,585,000</b>	<b>6,151,500</b>
	1001			Salaries and Wages	912,641	1,015,000	1,000,000	1,025,000	1,050,000	4,090,000
	1002			Overtime and Holiday Payments	16,536	22,000	23,000	23,500	24,000	92,500
	1003			Other Allowances	457,294	468,000	490,000	500,000	511,000	1,969,000
				<b>Travelling Expenses</b>	<b>14,995</b>	<b>19,000</b>	<b>20,000</b>	<b>20,500</b>	<b>21,000</b>	<b>80,500</b>
	1101			Domestic	14,995	19,000	20,000	20,500	21,000	80,500
				<b>Supplies</b>	<b>30,426</b>	<b>60,500</b>	<b>74,000</b>	<b>75,600</b>	<b>78,200</b>	<b>288,300</b>
	1201			Stationery and Office Requisites	16,934	30,000	40,000	41,000	42,000	153,000
	1202			Fuel	13,355	30,000	30,000	30,600	32,000	122,600
		002		<i>Fuel Allowance</i>	-	-	12,300	12,500	13,000	37,800
		009		<i>Fuel for Pool Vehicles</i>	-	-	15,000	15,300	16,000	46,300
		010		<i>Fuel for Other Purposes</i>	-	-	2,700	2,800	3,000	8,500
	1203			Diets and Uniforms	137	500	4,000	4,000	4,200	12,700
		002		<i>Uniforms</i>	-	-	4,000	4,000	4,200	12,200
				<b>Maintenance Expenditure</b>	<b>19,095</b>	<b>32,000</b>	<b>39,000</b>	<b>40,000</b>	<b>41,000</b>	<b>152,000</b>
	1301			Vehicles	11,287	20,000	22,000	22,500	23,000	87,500
	1302			Plant and Machinery	2,905	4,500	7,000	7,200	7,500	26,200
	1303			Buildings and Structures	4,903	7,500	10,000	10,300	10,500	38,300
				<b>Services</b>	<b>38,843</b>	<b>67,500</b>	<b>70,500</b>	<b>73,100</b>	<b>76,200</b>	<b>287,300</b>
	1402			Postal and Communication	6,828	15,000	17,000	17,500	18,000	67,500
	1403			Electricity and Water	5,886	13,000	20,000	21,000	22,000	76,000
	1404			Rents and Local Taxes	283	500	500	500	600	2,100
	1405			Cleaning and Janitorial Services	-	-	10,000	10,300	10,800	31,100
	1407			Security Services	-	-	13,000	13,400	14,000	40,400
	1409			Other	25,845	39,000	10,000	10,400	10,800	70,200
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,000	5,200	5,400	15,600
		140		<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,200	5,400	15,600
				<b>Transfers</b>	<b>7,899</b>	<b>13,000</b>	<b>10,000</b>	<b>10,300</b>	<b>10,600</b>	<b>43,900</b>
	1506			Property Loan Interest to Public Servants	7,899	13,000	10,000	10,300	10,600	43,900
				<b>Other Recurrent Expenditure</b>	<b>64</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	64	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>180</b>	<b>1,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>10,700</b>
				<b>Capacity Building</b>	<b>180</b>	<b>1,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>10,700</b>
	2401			Staff Training	180	1,000	3,000	3,200	3,500	10,700
				<b>Total Expenditure</b>	<b>1,497,973</b>	<b>1,698,000</b>	<b>1,729,500</b>	<b>1,771,200</b>	<b>1,815,500</b>	<b>7,014,200</b>
				<b>Total Financing</b>	<b>1,497,973</b>	<b>1,698,000</b>	<b>1,729,500</b>	<b>1,771,200</b>	<b>1,815,500</b>	<b>7,014,200</b>
				<b>Domestic</b>	<b>1,497,973</b>	<b>1,698,000</b>	<b>1,729,500</b>	<b>1,771,200</b>	<b>1,815,500</b>	<b>7,014,200</b>
11				Domestic Funds	1,497,973	1,698,000	1,729,500	1,771,200	1,815,500	7,014,200

**Head 259 - District Secretariat - Matale  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025	2026	2023 - 2026
				Projections		Total
<b>Recurrent Expenditure</b>	<b>870,260</b>	<b>1,127,290</b>	<b>1,455,000</b>	<b>1,495,000</b>	<b>1,535,000</b>	<b>5,612,290</b>
<b>Personal Emoluments</b>	<b>769,719</b>	<b>873,577</b>	<b>1,291,600</b>	<b>1,322,800</b>	<b>1,351,500</b>	<b>4,839,477</b>
Salaries and Wages	504,098	581,000	856,500	880,000	901,000	3,218,500
Overtime and Holiday Payments	10,083	16,000	15,100	15,800	16,500	63,400
Other Allowances	255,538	276,577	420,000	427,000	434,000	1,557,577
<b>Travelling Expenses</b>	<b>9,624</b>	<b>10,500</b>	<b>10,400</b>	<b>11,100</b>	<b>11,700</b>	<b>43,700</b>
Domestic	9,624	10,500	10,400	11,100	11,700	43,700
<b>Supplies</b>	<b>27,916</b>	<b>42,950</b>	<b>50,000</b>	<b>52,800</b>	<b>55,700</b>	<b>201,450</b>
Stationery and Office Requisites	16,595	23,400	25,800	27,300	28,800	105,300
Fuel	11,268	19,500	24,000	25,300	26,600	95,400
Diets and Uniforms	52	50	100	100	200	450
Other	-	-	100	100	100	300
<b>Maintenance Expenditure</b>	<b>14,741</b>	<b>17,273</b>	<b>20,250</b>	<b>21,900</b>	<b>24,300</b>	<b>83,723</b>
Vehicles	8,056	9,500	11,550	12,100	12,900	46,050
Plant and Machinery	3,389	5,273	3,200	3,700	4,400	16,573
Buildings and Structures	3,296	2,500	5,500	6,100	7,000	21,100
<b>Services</b>	<b>42,409</b>	<b>52,700</b>	<b>75,250</b>	<b>78,400</b>	<b>83,300</b>	<b>289,650</b>
Transport	10	-	1,800	1,900	2,000	5,700
Postal and Communication	7,795	7,500	11,700	12,800	14,000	46,000
Electricity and Water	8,063	10,500	17,600	18,200	19,000	65,300
Rents and Local Taxes	518	3,900	2,500	2,600	2,800	11,800
Cleaning and Janitorial Services	-	-	14,500	14,800	15,500	44,800
Security Services	-	-	13,200	13,600	14,500	41,300
Other	26,024	30,800	13,950	14,500	15,500	74,750
<b>Transfers</b>	<b>5,850</b>	<b>130,290</b>	<b>7,500</b>	<b>8,000</b>	<b>8,500</b>	<b>154,290</b>
Welfare Programmes	60	-	-	-	-	-
Development Subsidies	-	124,290	-	-	-	124,290
Property Loan Interest to Public Servants	5,790	6,000	7,500	8,000	8,500	30,000
<b>Capital Expenditure</b>	<b>201,720</b>	<b>119,000</b>	<b>90,000</b>	<b>62,000</b>	<b>70,000</b>	<b>341,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,757</b>	<b>22,200</b>	<b>38,000</b>	<b>40,400</b>	<b>43,600</b>	<b>144,200</b>
Buildings and Structures	10,632	10,700	20,000	21,000	23,000	74,700
Plant, Machinery and Equipment	2,723	2,500	6,000	6,800	7,000	22,300
Vehicles	6,403	9,000	12,000	12,600	13,600	47,200
<b>Acquisition of Capital Assets</b>	<b>6,295</b>	<b>96,000</b>	<b>51,100</b>	<b>20,500</b>	<b>25,000</b>	<b>192,600</b>
Furniture and Office Equipment	-	1,000	8,100	9,500	12,000	30,600
Plant, Machinery and Equipment	-	1,000	10,000	11,000	13,000	35,000
Buildings and Structures	6,295	94,000	33,000	-	-	127,000
<b>Capacity Building</b>	<b>541</b>	<b>800</b>	<b>900</b>	<b>1,100</b>	<b>1,400</b>	<b>4,200</b>
Staff Training	541	800	900	1,100	1,400	4,200
<b>Other Capital Expenditure</b>	<b>175,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	175,127	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,071,980</b>	<b>1,246,290</b>	<b>1,545,000</b>	<b>1,557,000</b>	<b>1,605,000</b>	<b>5,953,290</b>
<b>Total Financing</b>	<b>1,071,980</b>	<b>1,246,290</b>	<b>1,545,000</b>	<b>1,557,000</b>	<b>1,605,000</b>	<b>5,953,290</b>
Domestic	1,071,980	1,246,290	1,545,000	1,557,000	1,605,000	5,953,290

**Employment Profile**

Category	Approved	Actual
Senior Level	64	53
Tertiary Level	33	25
Secondary Level	1,968	1,786
Primary Level	122	103
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,187</b>	<b>1,967</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>111,587</b>	<b>258,790</b>	<b>540,000</b>	<b>555,000</b>	<b>570,000</b>	<b>1,923,790</b>
	<b>Personal Emoluments</b>	<b>79,775</b>	<b>94,577</b>	<b>478,900</b>	<b>491,600</b>	<b>502,800</b>	<b>1,567,877</b>
1001	Salaries and Wages	51,282	58,000	322,500	332,000	340,000	1,052,500
1002	Overtime and Holiday Payments	2,131	5,000	4,400	4,600	4,800	18,800
1003	Other Allowances	26,362	31,577	152,000	155,000	158,000	496,577
	<b>Travelling Expenses</b>	<b>812</b>	<b>1,000</b>	<b>1,400</b>	<b>1,600</b>	<b>1,700</b>	<b>5,700</b>
1101	Domestic	812	1,000	1,400	1,600	1,700	5,700
	<b>Supplies</b>	<b>8,871</b>	<b>11,450</b>	<b>15,100</b>	<b>15,900</b>	<b>17,000</b>	<b>59,450</b>
1201	Stationery and Office Requisites	4,489	4,400	4,800	5,300	5,800	20,300
1202	Fuel	4,330	7,000	10,100	10,400	10,900	38,400
002	<i>Fuel Allowance</i>	-	-	4,700	4,800	5,000	14,500
009	<i>Fuel for Pool Vehicles</i>	-	-	2,200	2,300	2,500	7,000
010	<i>Fuel for Other Purposes</i>	-	-	3,200	3,300	3,400	9,900
1203	Diets and Uniforms	52	50	100	100	200	450
002	<i>Uniforms</i>	-	-	100	100	200	400
1205	Other	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>6,717</b>	<b>8,773</b>	<b>8,550</b>	<b>9,000</b>	<b>9,800</b>	<b>36,123</b>
1301	Vehicles	3,984	4,500	5,050	5,200	5,400	20,150
1302	Plant and Machinery	737	3,273	1,000	1,200	1,400	6,873
1303	Buildings and Structures	1,996	1,000	2,500	2,600	3,000	9,100
	<b>Services</b>	<b>14,551</b>	<b>17,700</b>	<b>33,150</b>	<b>33,900</b>	<b>35,500</b>	<b>120,250</b>
1401	Transport	-	-	1,800	1,900	2,000	5,700
1402	Postal and Communication	1,756	2,000	2,700	2,800	3,000	10,500
1403	Electricity and Water	4,119	5,000	8,600	8,700	9,000	31,300
1404	Rents and Local Taxes	430	900	1,900	1,900	2,000	6,700
1405	Cleaning and Janitorial Services	-	-	5,200	5,300	5,500	16,000
1407	Security Services	-	-	4,000	4,100	4,500	12,600
1409	Other	8,246	9,800	8,950	9,200	9,500	37,450
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	5,400	5,500	5,600	16,500
139	<i>Vehicle Insurance</i>	-	-	1,800	1,900	2,000	5,700
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,750	1,800	1,900	5,450
	<b>Transfers</b>	<b>801</b>	<b>1,000</b>	<b>2,900</b>	<b>3,000</b>	<b>3,200</b>	<b>10,100</b>
1506	Property Loan Interest to Public Servants	801	1,000	2,900	3,000	3,200	10,100
005	<b>Government Assistance for Covid affected families</b>	<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	60	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>124,290</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>124,290</b>
1504	Development Subsidies	-	124,290	-	-	-	124,290
	<b>Capital Expenditure</b>	<b>201,485</b>	<b>118,600</b>	<b>89,600</b>	<b>61,500</b>	<b>69,300</b>	<b>339,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,757</b>	<b>22,200</b>	<b>38,000</b>	<b>40,400</b>	<b>43,600</b>	<b>144,200</b>
2001	Buildings and Structures	10,632	10,700	20,000	21,000	23,000	74,700
2002	Plant, Machinery and Equipment	2,723	2,500	6,000	6,800	7,000	22,300
2003	Vehicles	6,403	9,000	12,000	12,600	13,600	47,200



							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>6,295</b>	<b>96,000</b>	<b>51,100</b>	<b>20,500</b>	<b>25,000</b>	<b>192,600</b>
2102	Furniture and Office Equipment	-	1,000	8,100	9,500	12,000	30,600
2103	Plant, Machinery and Equipment	-	1,000	10,000	11,000	13,000	35,000
2104	Buildings and Structures *1	6,295	94,000	33,000	-	-	127,000
	<b>Capacity Building</b>	<b>305</b>	<b>400</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,200</b>
2401	Staff Training	305	400	500	600	700	2,200
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>175,127</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	175,127	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>95,567</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>34,463</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>15,383</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>29,714</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>313,072</b>	<b>377,390</b>	<b>629,600</b>	<b>616,500</b>	<b>639,300</b>	<b>2,262,790</b>
	<b>Total Financing</b>	<b>313,072</b>	<b>377,390</b>	<b>629,600</b>	<b>616,500</b>	<b>639,300</b>	<b>2,262,790</b>
	<b>Domestic</b>	<b>313,072</b>	<b>377,390</b>	<b>629,600</b>	<b>616,500</b>	<b>639,300</b>	<b>2,262,790</b>
11	Domestic Funds	313,072	377,390	629,600	616,500	639,300	2,262,790

Note: \* Provisions related to 130-01-17 have been included under 259-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 402 million and Capital Rs. 01 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Circuit bungalow in Laggala Divisional Secretariat.

**HEAD - 259 District Secretariat - Matala**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>758,673</b>	<b>868,500</b>	<b>915,000</b>	<b>940,000</b>	<b>965,000</b>	<b>3,688,500</b>
	<b>Personal Emoluments</b>	<b>689,945</b>	<b>779,000</b>	<b>812,700</b>	<b>831,200</b>	<b>848,700</b>	<b>3,271,600</b>
1001	Salaries and Wages	452,816	523,000	534,000	548,000	561,000	2,166,000
1002	Overtime and Holiday Payments	7,952	11,000	10,700	11,200	11,700	44,600
1003	Other Allowances	229,177	245,000	268,000	272,000	276,000	1,061,000
	<b>Travelling Expenses</b>	<b>8,812</b>	<b>9,500</b>	<b>9,000</b>	<b>9,500</b>	<b>10,000</b>	<b>38,000</b>
1101	Domestic	8,812	9,500	9,000	9,500	10,000	38,000
	<b>Supplies</b>	<b>19,045</b>	<b>31,500</b>	<b>34,900</b>	<b>36,900</b>	<b>38,700</b>	<b>142,000</b>
1201	Stationery and Office Requisites	12,106	19,000	21,000	22,000	23,000	85,000
1202	Fuel	6,938	12,500	13,900	14,900	15,700	57,000
002	<i>Fuel Allowance</i>	-	-	7,300	7,700	8,000	23,000
009	<i>Fuel for Pool Vehicles</i>	-	-	6,200	6,700	7,000	19,900
010	<i>Fuel for Other Purposes</i>	-	-	400	500	700	1,600
	<b>Maintenance Expenditure</b>	<b>8,024</b>	<b>8,500</b>	<b>11,700</b>	<b>12,900</b>	<b>14,500</b>	<b>47,600</b>
1301	Vehicles	4,071	5,000	6,500	6,900	7,500	25,900
1302	Plant and Machinery	2,652	2,000	2,200	2,500	3,000	9,700
1303	Buildings and Structures	1,300	1,500	3,000	3,500	4,000	12,000
	<b>Services</b>	<b>27,858</b>	<b>35,000</b>	<b>42,100</b>	<b>44,500</b>	<b>47,800</b>	<b>169,400</b>
1401	Transport	10	-	-	-	-	-
1402	Postal and Communication	6,039	5,500	9,000	10,000	11,000	35,500
1403	Electricity and Water	3,944	5,500	9,000	9,500	10,000	34,000
1404	Rents and Local Taxes	88	3,000	600	700	800	5,100
1405	Cleaning and Janitorial Services	-	-	9,300	9,500	10,000	28,800
1407	Security Services	-	-	9,200	9,500	10,000	28,700
1409	Other	17,778	21,000	5,000	5,300	6,000	37,300
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,000	3,200	3,500	9,700
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,100	2,500	6,600
	<b>Transfers</b>	<b>4,989</b>	<b>5,000</b>	<b>4,600</b>	<b>5,000</b>	<b>5,300</b>	<b>19,900</b>
1506	Property Loan Interest to Public Servants	4,989	5,000	4,600	5,000	5,300	19,900
	<b>Capital Expenditure</b>	<b>236</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>2,000</b>
	<b>Capacity Building</b>	<b>236</b>	<b>400</b>	<b>400</b>	<b>500</b>	<b>700</b>	<b>2,000</b>
2401	Staff Training	236	400	400	500	700	2,000
	<b>Total Expenditure</b>	<b>758,909</b>	<b>868,900</b>	<b>915,400</b>	<b>940,500</b>	<b>965,700</b>	<b>3,690,500</b>
	<b>Total Financing</b>	<b>758,909</b>	<b>868,900</b>	<b>915,400</b>	<b>940,500</b>	<b>965,700</b>	<b>3,690,500</b>
	<b>Domestic</b>	<b>758,909</b>	<b>868,900</b>	<b>915,400</b>	<b>940,500</b>	<b>965,700</b>	<b>3,690,500</b>
11	Domestic Funds	758,909	868,900	915,400	940,500	965,700	3,690,500

**Head 260 - District Secretariat - Nuwara - Eliya**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>583,986</b>	<b>702,806</b>	<b>1,240,000</b>	<b>1,277,000</b>	<b>1,313,000</b>	<b>4,532,806</b>
<b>Personal Emoluments</b>	<b>498,924</b>	<b>575,000</b>	<b>1,058,500</b>	<b>1,084,700</b>	<b>1,109,400</b>	<b>3,827,600</b>
Salaries and Wages	320,127	378,000	697,500	715,000	733,000	2,523,500
Overtime and Holiday Payments	8,896	10,000	12,000	12,700	13,400	48,100
Other Allowances	169,901	187,000	349,000	357,000	363,000	1,256,000
<b>Travelling Expenses</b>	<b>11,752</b>	<b>12,000</b>	<b>13,700</b>	<b>14,400</b>	<b>15,100</b>	<b>55,200</b>
Domestic	11,604	12,000	13,700	14,400	15,100	55,200
Foreign	148	-	-	-	-	-
<b>Supplies</b>	<b>20,561</b>	<b>30,600</b>	<b>52,550</b>	<b>55,500</b>	<b>58,100</b>	<b>196,750</b>
Stationery and Office Requisites	11,100	12,500	18,600	20,000	21,500	72,600
Fuel	8,113	16,000	30,800	32,200	33,300	112,300
Diets and Uniforms	1,348	2,100	3,050	3,200	3,200	11,550
Other	-	-	100	100	100	300
<b>Maintenance Expenditure</b>	<b>18,607</b>	<b>28,300</b>	<b>43,050</b>	<b>45,600</b>	<b>48,200</b>	<b>165,150</b>
Vehicles	7,403	12,500	17,750	18,500	19,200	67,950
Plant and Machinery	2,937	3,800	6,200	6,600	7,000	23,600
Buildings and Structures	8,268	12,000	18,000	19,200	20,500	69,700
Software Maintenance	-	-	1,100	1,300	1,500	3,900
<b>Services</b>	<b>32,066</b>	<b>43,700</b>	<b>69,500</b>	<b>73,800</b>	<b>78,800</b>	<b>265,800</b>
Transport	126	2,000	2,200	2,400	2,600	9,200
Postal and Communication	5,300	8,200	13,400	14,500	15,700	51,800
Electricity and Water	4,913	8,500	15,200	16,300	17,500	57,500
Rents and Local Taxes	777	1,000	5,350	5,500	5,800	17,650
Cleaning and Janitorial Services	-	-	10,000	10,400	11,000	31,400
Security Services	-	-	12,000	12,700	13,500	38,200
Other	20,950	24,000	11,350	12,000	12,700	60,050
<b>Transfers</b>	<b>2,075</b>	<b>13,206</b>	<b>2,700</b>	<b>3,000</b>	<b>3,400</b>	<b>22,306</b>
Development Subsidies	-	10,806	-	-	-	10,806
Property Loan Interest to Public Servants	2,075	2,400	2,700	3,000	3,400	11,500
<b>Capital Expenditure</b>	<b>336,993</b>	<b>18,000</b>	<b>45,000</b>	<b>52,000</b>	<b>60,000</b>	<b>175,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,894</b>	<b>13,800</b>	<b>25,000</b>	<b>26,600</b>	<b>28,200</b>	<b>93,600</b>
Buildings and Structures	10,392	9,000	17,200	17,700	18,000	61,900
Plant, Machinery and Equipment	169	800	800	900	1,200	3,700
Vehicles	3,333	4,000	7,000	8,000	9,000	28,000
<b>Acquisition of Capital Assets</b>	<b>3,972</b>	<b>3,000</b>	<b>18,000</b>	<b>23,000</b>	<b>29,000</b>	<b>73,000</b>
Furniture and Office Equipment	2,106	1,000	5,000	7,000	9,000	22,000
Plant, Machinery and Equipment	1,866	1,000	3,000	4,000	6,000	14,000
Buildings and Structures	-	1,000	10,000	12,000	14,000	37,000
<b>Capacity Building</b>	<b>998</b>	<b>1,200</b>	<b>2,000</b>	<b>2,400</b>	<b>2,800</b>	<b>8,400</b>
Staff Training	998	1,200	2,000	2,400	2,800	8,400
<b>Other Capital Expenditure</b>	<b>318,129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	318,129	-	-	-	-	-
<b>Total Expenditure</b>	<b>920,979</b>	<b>720,806</b>	<b>1,285,000</b>	<b>1,329,000</b>	<b>1,373,000</b>	<b>4,707,806</b>
<b>Total Financing</b>	<b>920,979</b>	<b>720,806</b>	<b>1,285,000</b>	<b>1,329,000</b>	<b>1,373,000</b>	<b>4,707,806</b>
Domestic	920,979	720,806	1,285,000	1,329,000	1,373,000	4,707,806

### Employment Profile

Category	Approved	Actual
Senior Level	53	30
Tertiary Level	34	13
Secondary Level	1,459	1,249
Primary Level	98	75
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,644</b>	<b>1,367</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 260 District Secretariat - Nuwara - Eliya**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services-District Secretariat \***

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>91,490</b>	<b>128,606</b>	<b>526,000</b>	<b>542,000</b>	<b>556,000</b>	<b>1,752,606</b>
	<b>Personal Emoluments</b>	<b>64,370</b>	<b>75,000</b>	<b>459,500</b>	<b>472,200</b>	<b>482,400</b>	<b>1,489,100</b>
1001	Salaries and Wages	36,915	46,000	301,500	310,000	317,000	974,500
1002	Overtime and Holiday Payments	3,310	4,000	5,000	5,200	5,400	19,600
1003	Other Allowances	24,145	25,000	153,000	157,000	160,000	495,000
	<b>Travelling Expenses</b>	<b>1,752</b>	<b>2,000</b>	<b>3,700</b>	<b>3,900</b>	<b>4,100</b>	<b>13,700</b>
1101	Domestic	1,604	2,000	3,700	3,900	4,100	13,700
1102	Foreign	148	-	-	-	-	-
	<b>Supplies</b>	<b>5,494</b>	<b>11,100</b>	<b>17,650</b>	<b>18,500</b>	<b>19,500</b>	<b>66,750</b>
1201	Stationery and Office Requisites	2,100	2,500	3,600	4,000	4,500	14,600
1202	Fuel	3,046	8,000	13,800	14,200	14,700	50,700
002	<i>Fuel Allowance</i>	-	-	6,800	7,000	7,200	21,000
009	<i>Fuel for Pool Vehicles</i>	-	-	4,500	4,700	5,000	14,200
010	<i>Fuel for Other Purposes</i>	-	-	2,500	2,500	2,500	7,500
1203	Diets and Uniforms	348	600	150	200	200	1,150
002	<i>Uniforms</i>	-	-	150	200	200	550
1205	Other	-	-	100	100	100	300
	<b>Maintenance Expenditure</b>	<b>4,720</b>	<b>8,300</b>	<b>17,750</b>	<b>18,500</b>	<b>19,200</b>	<b>63,750</b>
1301	Vehicles	2,265	3,500	7,750	8,000	8,200	27,450
1302	Plant and Machinery	280	800	1,200	1,400	1,500	4,900
1303	Buildings and Structures	2,174	4,000	8,000	8,200	8,500	28,700
1304	Software Maintenance	-	-	800	900	1,000	2,700
	<b>Services</b>	<b>14,879</b>	<b>21,000</b>	<b>26,700</b>	<b>28,100</b>	<b>29,900</b>	<b>105,700</b>
1401	Transport	1	1,800	1,800	1,900	2,000	7,500
1402	Postal and Communication	804	2,200	3,400	3,500	3,700	12,800
1403	Electricity and Water	2,872	4,500	7,000	7,500	8,000	27,000
1404	Rents and Local Taxes	452	500	650	700	800	2,650
1405	Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
1407	Security Services	-	-	4,000	4,200	4,500	12,700
1409	Other	10,750	12,000	5,850	6,100	6,400	30,350
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,100	2,200	2,300	6,600
139	<i>Vehicle Insurance</i>	-	-	2,150	2,200	2,300	6,650
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,600	1,700	1,800	5,100
	<b>Transfers</b>	<b>276</b>	<b>400</b>	<b>700</b>	<b>800</b>	<b>900</b>	<b>2,800</b>
1506	Property Loan Interest to Public Servants	276	400	700	800	900	2,800
006	<b>Paddy Purchasing Programme</b>	-	<b>10,806</b>	-	-	-	<b>10,806</b>
1504	Development Subsidies	-	10,806	-	-	-	10,806
	<b>Capital Expenditure</b>	<b>336,290</b>	<b>17,300</b>	<b>44,000</b>	<b>50,800</b>	<b>58,600</b>	<b>170,700</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,894</b>	<b>13,800</b>	<b>25,000</b>	<b>26,600</b>	<b>28,200</b>	<b>93,600</b>
2001	Buildings and Structures	10,392	9,000	17,200	17,700	18,000	61,900
2002	Plant, Machinery and Equipment	169	800	800	900	1,200	3,700
2003	Vehicles	3,333	4,000	7,000	8,000	9,000	28,000
	<b>Acquisition of Capital Assets</b>	<b>3,972</b>	<b>3,000</b>	<b>18,000</b>	<b>23,000</b>	<b>29,000</b>	<b>73,000</b>
2102	Furniture and Office Equipment	2,106	1,000	5,000	7,000	9,000	22,000
2103	Plant, Machinery and Equipment	1,866	1,000	3,000	4,000	6,000	14,000
2104	Buildings and Structures	-	1,000	10,000	12,000	14,000	37,000

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capacity Building</b>	<b>295</b>	<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,100</b>
2401	Staff Training	295	500	1,000	1,200	1,400	4,100
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>318,129</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	318,129	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>195,702</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>50,826</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>28,182</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>43,419</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>427,780</b>	<b>145,906</b>	<b>570,000</b>	<b>592,800</b>	<b>614,600</b>	<b>1,923,306</b>
	<b>Total Financing</b>	<b>427,780</b>	<b>145,906</b>	<b>570,000</b>	<b>592,800</b>	<b>614,600</b>	<b>1,923,306</b>
	<b>Domestic</b>	<b>427,780</b>	<b>145,906</b>	<b>570,000</b>	<b>592,800</b>	<b>614,600</b>	<b>1,923,306</b>
11	Domestic Funds	427,780	145,906	570,000	592,800	614,600	1,923,306

Note: \* Provisions related to 130-01-17 have been included under 260-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 390 million and Capital Rs. 03 million have been included in the 2024 Budget Estimates.

**HEAD - 260 District Secretariat - Nuwara - Eliya**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>492,496</b>	<b>574,200</b>	<b>714,000</b>	<b>735,000</b>	<b>757,000</b>	<b>2,780,200</b>
<b>Personal Emoluments</b>					<b>434,554</b>	<b>500,000</b>	<b>599,000</b>	<b>612,500</b>	<b>627,000</b>	<b>2,338,500</b>
	1001			Salaries and Wages	283,212	332,000	396,000	405,000	416,000	1,549,000
	1002			Overtime and Holiday Payments	5,586	6,000	7,000	7,500	8,000	28,500
	1003			Other Allowances	145,756	162,000	196,000	200,000	203,000	761,000
<b>Travelling Expenses</b>					<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,500</b>
	1101			Domestic	10,000	10,000	10,000	10,500	11,000	41,500
<b>Supplies</b>					<b>15,067</b>	<b>19,500</b>	<b>34,900</b>	<b>37,000</b>	<b>38,600</b>	<b>130,000</b>
	1201			Stationery and Office Requisites	9,000	10,000	15,000	16,000	17,000	58,000
	1202			Fuel	5,067	8,000	17,000	18,000	18,600	61,600
		002		<i>Fuel Allowance</i>	-	-	8,000	8,400	8,600	25,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	8,000	8,400	8,600	25,000
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	1,000	1,500	2,900	3,000	3,000	10,400
		002		<i>Uniforms</i>	-	-	2,900	3,000	3,000	8,900
<b>Maintenance Expenditure</b>					<b>13,888</b>	<b>20,000</b>	<b>25,300</b>	<b>27,100</b>	<b>29,000</b>	<b>101,400</b>
	1301			Vehicles	5,137	9,000	10,000	10,500	11,000	40,500
	1302			Plant and Machinery	2,657	3,000	5,000	5,200	5,500	18,700
	1303			Buildings and Structures	6,094	8,000	10,000	11,000	12,000	41,000
	1304			Software Maintenance	-	-	300	400	500	1,200
<b>Services</b>					<b>17,188</b>	<b>22,700</b>	<b>42,800</b>	<b>45,700</b>	<b>48,900</b>	<b>160,100</b>
	1401			Transport	126	200	400	500	600	1,700
	1402			Postal and Communication	4,496	6,000	10,000	11,000	12,000	39,000
	1403			Electricity and Water	2,042	4,000	8,200	8,800	9,500	30,500
	1404			Rents and Local Taxes	324	500	4,700	4,800	5,000	15,000
	1405			Cleaning and Janitorial Services	-	-	6,000	6,200	6,500	18,700
	1407			Security Services	-	-	8,000	8,500	9,000	25,500
	1409			Other	10,200	12,000	5,500	5,900	6,300	29,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,200	2,400	2,600	7,200
		139		<i>Vehicle Insurance</i>	-	-	1,800	1,900	2,000	5,700
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,500	1,600	1,700	4,800
<b>Transfers</b>					<b>1,799</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,700</b>
	1506			Property Loan Interest to Public Servants	1,799	2,000	2,000	2,200	2,500	8,700
<b>Capital Expenditure</b>					<b>703</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,300</b>
<b>Capacity Building</b>					<b>703</b>	<b>700</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,300</b>
	2401			Staff Training	703	700	1,000	1,200	1,400	4,300
<b>Total Expenditure</b>					<b>493,199</b>	<b>574,900</b>	<b>715,000</b>	<b>736,200</b>	<b>758,400</b>	<b>2,784,500</b>
<b>Total Financing</b>					<b>493,199</b>	<b>574,900</b>	<b>715,000</b>	<b>736,200</b>	<b>758,400</b>	<b>2,784,500</b>
<b>Domestic</b>					<b>493,199</b>	<b>574,900</b>	<b>715,000</b>	<b>736,200</b>	<b>758,400</b>	<b>2,784,500</b>
11	Domestic Funds				493,199	574,900	715,000	736,200	758,400	2,784,500

**Head 261 - District Secretariat - Galle  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,547,353</b>	<b>2,065,246</b>	<b>2,870,000</b>	<b>2,940,000</b>	<b>3,015,000</b>	<b>10,890,246</b>
<b>Personal Emoluments</b>	<b>1,339,151</b>	<b>1,746,000</b>	<b>2,504,200</b>	<b>2,559,900</b>	<b>2,617,600</b>	<b>9,427,700</b>
Salaries and Wages	897,964	1,167,000	1,668,000	1,710,000	1,754,000	6,299,000
Overtime and Holiday Payments	18,997	28,000	30,200	30,900	31,600	120,700
Other Allowances	422,189	551,000	806,000	819,000	832,000	3,008,000
<b>Travelling Expenses</b>	<b>24,776</b>	<b>33,200</b>	<b>37,500</b>	<b>38,700</b>	<b>39,900</b>	<b>149,300</b>
Domestic	24,776	33,200	37,500	38,700	39,900	149,300
<b>Supplies</b>	<b>50,255</b>	<b>76,050</b>	<b>85,700</b>	<b>88,700</b>	<b>92,500</b>	<b>342,950</b>
Stationery and Office Requisites	19,983	34,500	42,300	43,800	45,300	165,900
Fuel	29,727	41,000	42,900	44,400	46,500	174,800
Diets and Uniforms	546	550	500	500	700	2,250
<b>Maintenance Expenditure</b>	<b>23,529</b>	<b>44,200</b>	<b>57,700</b>	<b>59,300</b>	<b>61,300</b>	<b>222,500</b>
Vehicles	14,065	30,300	33,200	34,000	34,800	132,300
Plant and Machinery	5,165	6,000	14,900	15,300	15,800	52,000
Buildings and Structures	4,299	7,900	7,400	7,600	8,000	30,900
Software Maintenance	-	-	2,200	2,400	2,700	7,300
<b>Services</b>	<b>90,727</b>	<b>132,750</b>	<b>158,200</b>	<b>165,700</b>	<b>174,900</b>	<b>631,550</b>
Transport	1,210	1,200	1,800	1,900	2,000	6,900
Postal and Communication	14,513	21,500	26,500	27,700	29,000	104,700
Electricity and Water	12,970	24,500	40,300	43,000	46,000	153,800
Rents and Local Taxes	2,803	4,350	4,600	4,800	5,200	18,950
Cleaning and Janitorial Services	-	-	30,300	31,500	33,000	94,800
Security Services	-	-	33,500	34,800	36,500	104,800
Other	59,231	81,200	21,200	22,000	23,200	147,600
<b>Transfers</b>	<b>15,970</b>	<b>33,046</b>	<b>26,700</b>	<b>27,700</b>	<b>28,800</b>	<b>116,246</b>
Development Subsidies	-	12,046	-	-	-	12,046
Property Loan Interest to Public Servants	11,817	16,000	20,700	21,500	22,300	80,500
Other	4,153	5,000	6,000	6,200	6,500	23,700
<b>Other Recurrent Expenditure</b>	<b>2,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Implementation of the Official Languages Policy	2,945	-	-	-	-	-
<b>Capital Expenditure</b>	<b>728,850</b>	<b>92,900</b>	<b>620,000</b>	<b>115,000</b>	<b>120,000</b>	<b>947,900</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,385</b>	<b>54,000</b>	<b>74,000</b>	<b>75,700</b>	<b>78,100</b>	<b>281,800</b>
Buildings and Structures	9,503	30,000	36,500	37,500	38,600	142,600
Plant, Machinery and Equipment	2,365	4,000	6,500	6,700	7,000	24,200
Vehicles	7,518	20,000	31,000	31,500	32,500	115,000
<b>Acquisition of Capital Assets</b>	<b>28,874</b>	<b>16,000</b>	<b>540,000</b>	<b>32,900</b>	<b>35,000</b>	<b>623,900</b>
Furniture and Office Equipment	8,999	500	19,000	20,500	21,000	61,000
Plant, Machinery and Equipment	16,030	500	11,000	12,400	14,000	37,900
Buildings and Structures	3,846	15,000	510,000	-	-	525,000
<b>Capacity Building</b>	<b>2,096</b>	<b>6,000</b>	<b>6,000</b>	<b>6,400</b>	<b>6,900</b>	<b>25,300</b>
Staff Training	2,096	6,000	6,000	6,400	6,900	25,300
<b>Other Capital Expenditure</b>	<b>678,494</b>	<b>16,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>
Other	678,494	16,900	-	-	-	16,900
<b>Total Expenditure</b>	<b>2,276,203</b>	<b>2,158,146</b>	<b>3,490,000</b>	<b>3,055,000</b>	<b>3,135,000</b>	<b>11,838,146</b>
<b>Total Financing</b>	<b>2,276,203</b>	<b>2,158,146</b>	<b>3,490,000</b>	<b>3,055,000</b>	<b>3,135,000</b>	<b>11,838,146</b>
Domestic	2,276,203	2,158,146	3,490,000	3,055,000	3,135,000	11,838,146



### Employment Profile

Category	Approved	Actual
Senior Level	114	99
Tertiary Level	52	29
Secondary Level	2,955	3,497
Primary Level	206	207
Other (Casual/Temporary/Contract etc.)	-	02
<b>Total</b>	<b>3,327</b>	<b>3,834</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>138,107</b>	<b>225,946</b>	<b>976,500</b>	<b>1,000,000</b>	<b>1,028,000</b>	<b>3,230,446</b>	
				<b>Personal Emoluments</b>	<b>93,520</b>	<b>143,000</b>	<b>875,200</b>	<b>894,400</b>	<b>916,600</b>	<b>2,829,200</b>	
	1001			Salaries and Wages	61,581	92,000	586,000	600,000	616,000	1,894,000	
	1002			Overtime and Holiday Payments	3,722	7,000	8,200	8,400	8,600	32,200	
	1003			Other Allowances	28,217	44,000	281,000	286,000	292,000	903,000	
				<b>Travelling Expenses</b>	<b>926</b>	<b>2,200</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>19,300</b>	
	1101			Domestic	926	2,200	5,500	5,700	5,900	19,300	
				<b>Supplies</b>	<b>10,069</b>	<b>15,550</b>	<b>20,200</b>	<b>21,300</b>	<b>22,500</b>	<b>79,550</b>	
	1201			Stationery and Office Requisites	2,299	4,500	7,300	7,800	8,300	27,900	
	1202			Fuel	7,719	11,000	12,800	13,400	14,000	51,200	
		002		<i>Fuel Allowance</i>	-	-	5,100	5,300	5,500	15,900	
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,100	6,300	6,500	18,900	
		010		<i>Fuel for Other Purposes</i>	-	-	1,600	1,800	2,000	5,400	
	1203			Diets and Uniforms	50	50	100	100	200	450	
		002		<i>Uniforms</i>	-	-	100	100	200	400	
				<b>Maintenance Expenditure</b>	<b>6,752</b>	<b>14,700</b>	<b>21,700</b>	<b>22,400</b>	<b>23,100</b>	<b>81,900</b>	
	1301			Vehicles	3,917	9,800	12,200	12,500	12,800	47,300	
	1302			Plant and Machinery	976	1,500	6,900	7,100	7,300	22,800	
	1303			Buildings and Structures	1,859	3,400	2,400	2,500	2,600	10,900	
	1304			Software Maintenance	-	-	200	300	400	900	
				<b>Services</b>	<b>20,966</b>	<b>31,950</b>	<b>42,200</b>	<b>44,000</b>	<b>47,100</b>	<b>165,250</b>	
	1401			Transport	1,200	1,200	1,800	1,900	2,000	6,900	
	1402			Postal and Communication	2,534	3,500	6,500	6,700	7,000	23,700	
	1403			Electricity and Water	3,894	5,500	10,300	11,000	12,000	38,800	
	1404			Rents and Local Taxes	505	550	600	600	800	2,550	
	1405			Cleaning and Janitorial Services	-	-	6,300	6,500	7,000	19,800	
	1407			Security Services	-	-	7,500	7,800	8,500	23,800	
	1409			Other	12,833	21,200	9,200	9,500	9,800	49,700	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,450	2,600	2,700	7,750	
		139		<i>Vehicle Insurance</i>	-	-	550	600	700	1,850	
		140		<i>Miscellaneous Services Expenditure</i>	-	-	6,200	6,300	6,400	18,900	
				<b>Transfers</b>	<b>5,614</b>	<b>6,500</b>	<b>11,700</b>	<b>12,200</b>	<b>12,800</b>	<b>43,200</b>	
	1506			Property Loan Interest to Public Servants	1,461	1,500	5,700	6,000	6,300	19,500	
	1508			Other	4,153	5,000	6,000	6,200	6,500	23,700	
		008		<i>Hall de Galle</i>	4,153	5,000	6,000	6,200	6,500	23,700	
				<b>Other Recurrent Expenditure</b>	<b>262</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	1703			Implementation of the Official Languages Policy	262	-	-	-	-	-	
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>12,046</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,046</b>	
	1504			Development Subsidies	-	12,046	-	-	-	12,046	
				<b>Capital Expenditure</b>	<b>727,752</b>	<b>87,900</b>	<b>615,000</b>	<b>109,800</b>	<b>114,500</b>	<b>927,200</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,385</b>	<b>54,000</b>	<b>74,000</b>	<b>75,700</b>	<b>78,100</b>	<b>281,800</b>	
	2001			Buildings and Structures	9,503	30,000	36,500	37,500	38,600	142,600	
	2002			Plant, Machinery and Equipment	2,365	4,000	6,500	6,700	7,000	24,200	
	2003			Vehicles	7,518	20,000	31,000	31,500	32,500	115,000	

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>28,874</b>	<b>16,000</b>	<b>40,000</b>	<b>32,900</b>	<b>35,000</b>	<b>123,900</b>
2102	Furniture and Office Equipment	8,999	500	19,000	20,500	21,000	61,000
2103	Plant, Machinery and Equipment	16,030	500	11,000	12,400	14,000	37,900
2104	Buildings and Structures	3,846	15,000	10,000	-	-	25,000
	<b>Capacity Building</b>	<b>998</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,600</b>
2401	Staff Training	998	1,000	1,000	1,200	1,400	4,600
	<b>Other Capital Expenditure</b>	<b>-</b>	<b>16,900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,900</b>
2509	Other	-	16,900	-	-	-	16,900
001	<b>Construction of an Auditorium for the Galle District Secretariat</b>	<b>-</b>	<b>-</b>	<b>500,000</b>	<b>-</b>	<b>-</b>	<b>500,000</b>
2104	Buildings and Structures	-	-	500,000	-	-	500,000
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>678,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	678,494	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>401,260</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>115,824</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>32,605</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>128,805</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>865,859</b>	<b>313,846</b>	<b>1,591,500</b>	<b>1,109,800</b>	<b>1,142,500</b>	<b>4,157,646</b>
	<b>Total Financing</b>	<b>865,859</b>	<b>313,846</b>	<b>1,591,500</b>	<b>1,109,800</b>	<b>1,142,500</b>	<b>4,157,646</b>
	<b>Domestic</b>	<b>865,859</b>	<b>313,846</b>	<b>1,591,500</b>	<b>1,109,800</b>	<b>1,142,500</b>	<b>4,157,646</b>
11	Domestic Funds	865,859	313,846	1,591,500	1,109,800	1,142,500	4,157,646

Note: \* Provisions related to 130-01-17 have been included under 261-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 749 million and Capital Rs. 06 million have been included in the 2024 Budget Estimates.

**HEAD - 261 District Secretariat - Galle**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>1,409,246</b>	<b>1,839,300</b>	<b>1,893,500</b>	<b>1,940,000</b>	<b>1,987,000</b>	<b>7,659,800</b>
	<b>Personal Emoluments</b>	<b>1,245,631</b>	<b>1,603,000</b>	<b>1,629,000</b>	<b>1,665,500</b>	<b>1,701,000</b>	<b>6,598,500</b>
1001	Salaries and Wages	836,383	1,075,000	1,082,000	1,110,000	1,138,000	4,405,000
1002	Overtime and Holiday Payments	15,276	21,000	22,000	22,500	23,000	88,500
1003	Other Allowances	393,972	507,000	525,000	533,000	540,000	2,105,000
	<b>Travelling Expenses</b>	<b>23,850</b>	<b>31,000</b>	<b>32,000</b>	<b>33,000</b>	<b>34,000</b>	<b>130,000</b>
1101	Domestic	23,850	31,000	32,000	33,000	34,000	130,000
	<b>Supplies</b>	<b>40,187</b>	<b>60,500</b>	<b>65,500</b>	<b>67,400</b>	<b>70,000</b>	<b>263,400</b>
1201	Stationery and Office Requisites	17,684	30,000	35,000	36,000	37,000	138,000
1202	Fuel	22,007	30,000	30,100	31,000	32,500	123,600
002	Fuel Allowance	-	-	14,000	14,400	15,000	43,400
009	Fuel for Pool Vehicles	-	-	15,100	15,400	16,000	46,500
010	Fuel for Other Purposes	-	-	1,000	1,200	1,500	3,700
1203	Diets and Uniforms	496	500	400	400	500	1,800
002	Uniforms	-	-	400	400	500	1,300
	<b>Maintenance Expenditure</b>	<b>16,777</b>	<b>29,500</b>	<b>36,000</b>	<b>36,900</b>	<b>38,200</b>	<b>140,600</b>
1301	Vehicles	10,148	20,500	21,000	21,500	22,000	85,000
1302	Plant and Machinery	4,189	4,500	8,000	8,200	8,500	29,200
1303	Buildings and Structures	2,440	4,500	5,000	5,100	5,400	20,000
1304	Software Maintenance	-	-	2,000	2,100	2,300	6,400
	<b>Services</b>	<b>69,761</b>	<b>100,800</b>	<b>116,000</b>	<b>121,700</b>	<b>127,800</b>	<b>466,300</b>
1401	Transport	10	-	-	-	-	-
1402	Postal and Communication	11,980	18,000	20,000	21,000	22,000	81,000
1403	Electricity and Water	9,076	19,000	30,000	32,000	34,000	115,000
1404	Rents and Local Taxes	2,297	3,800	4,000	4,200	4,400	16,400
1405	Cleaning and Janitorial Services	-	-	24,000	25,000	26,000	75,000
1407	Security Services	-	-	26,000	27,000	28,000	81,000
1409	Other	46,398	60,000	12,000	12,500	13,400	97,900
138	Machinery and Office Equipment Service Agreements	-	-	7,000	7,200	7,600	21,800
139	Vehicle Insurance	-	-	2,000	2,100	2,300	6,400
140	Miscellaneous Services Expenditure	-	-	3,000	3,200	3,500	9,700
	<b>Transfers</b>	<b>10,357</b>	<b>14,500</b>	<b>15,000</b>	<b>15,500</b>	<b>16,000</b>	<b>61,000</b>
1506	Property Loan Interest to Public Servants	10,357	14,500	15,000	15,500	16,000	61,000
	<b>Other Recurrent Expenditure</b>	<b>2,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1703	Implementation of the Official Languages Policy	2,684	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,098</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>20,700</b>
	<b>Capacity Building</b>	<b>1,098</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>20,700</b>
2401	Staff Training	1,098	5,000	5,000	5,200	5,500	20,700
	<b>Total Expenditure</b>	<b>1,410,344</b>	<b>1,844,300</b>	<b>1,898,500</b>	<b>1,945,200</b>	<b>1,992,500</b>	<b>7,680,500</b>
	<b>Total Financing</b>	<b>1,410,344</b>	<b>1,844,300</b>	<b>1,898,500</b>	<b>1,945,200</b>	<b>1,992,500</b>	<b>7,680,500</b>
	<b>Domestic</b>	<b>1,410,344</b>	<b>1,844,300</b>	<b>1,898,500</b>	<b>1,945,200</b>	<b>1,992,500</b>	<b>7,680,500</b>
11	Domestic Funds	1,410,344	1,844,300	1,898,500	1,945,200	1,992,500	7,680,500

**Head 262 - District Secretariat - Matara  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>1,334,024</b>	<b>1,730,733</b>	<b>2,270,000</b>	<b>2,328,000</b>	<b>2,386,000</b>	<b>8,714,733</b>		
<b>Personal Emoluments</b>	<b>1,173,848</b>	<b>1,404,500</b>	<b>1,966,800</b>	<b>2,013,000</b>	<b>2,057,800</b>	<b>7,442,100</b>		
Salaries and Wages	781,705	928,000	1,342,500	1,377,000	1,413,000	5,060,500		
Overtime and Holiday Payments	24,863	32,100	35,300	36,000	36,800	140,200		
Other Allowances	367,280	444,400	589,000	600,000	608,000	2,241,400		
<b>Travelling Expenses</b>	<b>20,234</b>	<b>22,700</b>	<b>27,800</b>	<b>28,500</b>	<b>29,200</b>	<b>108,200</b>		
Domestic	20,234	22,700	27,800	28,500	29,200	108,200		
<b>Supplies</b>	<b>37,660</b>	<b>74,250</b>	<b>77,000</b>	<b>79,700</b>	<b>83,000</b>	<b>313,950</b>		
Stationery and Office Requisites	17,302	33,600	34,800	36,000	37,200	141,600		
Fuel	19,998	39,800	41,400	42,900	44,700	168,800		
Diets and Uniforms	360	850	700	700	900	3,150		
Other	-	-	100	100	200	400		
<b>Maintenance Expenditure</b>	<b>20,218</b>	<b>40,550</b>	<b>52,600</b>	<b>55,000</b>	<b>57,200</b>	<b>205,350</b>		
Vehicles	8,873	21,800	25,000	25,900	26,600	99,300		
Plant and Machinery	5,258	4,500	9,500	10,200	10,800	35,000		
Buildings and Structures	6,088	14,250	18,000	18,700	19,500	70,450		
Software Maintenance	-	-	100	200	300	600		
<b>Services</b>	<b>69,438</b>	<b>107,600</b>	<b>122,300</b>	<b>127,500</b>	<b>133,600</b>	<b>491,000</b>		
Transport	49	300	600	700	800	2,400		
Postal and Communication	12,620	16,500	21,700	22,500	23,500	84,200		
Electricity and Water	10,315	25,000	28,400	29,500	30,500	113,400		
Rents and Local Taxes	258	800	800	900	1,200	3,700		
Cleaning and Janitorial Services	-	-	30,000	31,200	32,400	93,600		
Security Services	-	-	31,500	32,700	34,000	98,200		
Other	46,196	65,000	9,300	10,000	11,200	95,500		
<b>Transfers</b>	<b>12,539</b>	<b>81,133</b>	<b>23,500</b>	<b>24,300</b>	<b>25,200</b>	<b>154,133</b>		
Development Subsidies	-	63,733	-	-	-	63,733		
Property Loan Interest to Public Servants	12,539	17,400	23,500	24,300	25,200	90,400		
<b>Other Recurrent Expenditure</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Losses and Write Off	88	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>215,965</b>	<b>140,000</b>	<b>200,000</b>	<b>105,000</b>	<b>110,000</b>	<b>555,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,660</b>	<b>53,000</b>	<b>61,200</b>	<b>62,900</b>	<b>65,500</b>	<b>242,600</b>		
Buildings and Structures	12,168	31,000	36,000	37,000	38,000	142,000		
Plant, Machinery and Equipment	3,116	7,000	9,400	9,600	10,000	36,000		
Vehicles	8,375	15,000	15,800	16,300	17,500	64,600		
<b>Acquisition of Capital Assets</b>	<b>1,045</b>	<b>82,000</b>	<b>133,000</b>	<b>36,000</b>	<b>38,000</b>	<b>289,000</b>		
Furniture and Office Equipment	706	1,000	15,000	17,000	18,000	51,000		
Plant, Machinery and Equipment	339	1,000	18,000	19,000	20,000	58,000		
Buildings and Structures	-	80,000	100,000	-	-	180,000		
<b>Capacity Building</b>	<b>758</b>	<b>5,000</b>	<b>5,800</b>	<b>6,100</b>	<b>6,500</b>	<b>23,400</b>		
Staff Training	758	5,000	5,800	6,100	6,500	23,400		
<b>Other Capital Expenditure</b>	<b>190,503</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	190,503	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,549,990</b>	<b>1,870,733</b>	<b>2,470,000</b>	<b>2,433,000</b>	<b>2,496,000</b>	<b>9,269,733</b>		
<b>Total Financing</b>	<b>1,549,990</b>	<b>1,870,733</b>	<b>2,470,000</b>	<b>2,433,000</b>	<b>2,496,000</b>	<b>9,269,733</b>		
Domestic	1,549,990	1,870,733	2,470,000	2,433,000	2,496,000	9,269,733		

### Employment Profile

Category	Approved	Actual
Senior Level	94	87
Tertiary Level	38	34
Secondary Level	2,340	2,641
Primary Level	160	156
Other (Casual/Temporary/Contract etc.)	-	01
<b>Total</b>	<b>2,632</b>	<b>2,919</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 262 District Secretariat - Matara**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>134,244</b>	<b>244,533</b>	<b>790,500</b>	<b>811,000</b>	<b>832,000</b>	<b>2,678,033</b>	
				<b>Personal Emoluments</b>	<b>101,627</b>	<b>111,600</b>	<b>700,800</b>	<b>717,500</b>	<b>733,800</b>	<b>2,263,700</b>	
	1001			Salaries and Wages	64,510	66,000	479,500	492,000	505,000	1,542,500	
	1002			Overtime and Holiday Payments	6,926	8,100	10,300	10,500	10,800	39,700	
	1003			Other Allowances	30,190	37,500	211,000	215,000	218,000	681,500	
				<b>Travelling Expenses</b>	<b>2,377</b>	<b>2,700</b>	<b>5,800</b>	<b>6,000</b>	<b>6,200</b>	<b>20,700</b>	
	1101			Domestic	2,377	2,700	5,800	6,000	6,200	20,700	
				<b>Supplies</b>	<b>7,293</b>	<b>20,300</b>	<b>20,400</b>	<b>21,100</b>	<b>22,400</b>	<b>84,200</b>	
	1201			Stationery and Office Requisites	1,556	4,600	5,800	6,000	6,200	22,600	
	1202			Fuel	5,689	15,550	14,400	14,900	15,800	60,650	
		002		Fuel Allowance	-	-	5,800	6,000	6,300	18,100	
		009		Fuel for Pool Vehicles	-	-	7,400	7,600	8,000	23,000	
		010		Fuel for Other Purposes	-	-	1,200	1,300	1,500	4,000	
	1203			Diets and Uniforms	48	150	100	100	200	550	
		002		Uniforms	-	-	100	100	200	400	
	1205			Other	-	-	100	100	200	400	
				<b>Maintenance Expenditure</b>	<b>7,821</b>	<b>15,800</b>	<b>20,600</b>	<b>21,600</b>	<b>22,400</b>	<b>80,400</b>	
	1301			Vehicles	2,976	6,800	9,000	9,400	9,600	34,800	
	1302			Plant and Machinery	1,259	3,000	3,500	3,800	4,000	14,300	
	1303			Buildings and Structures	3,585	6,000	8,000	8,200	8,500	30,700	
	1304			Software Maintenance	-	-	100	200	300	600	
				<b>Services</b>	<b>13,966</b>	<b>28,500</b>	<b>35,400</b>	<b>37,000</b>	<b>39,000</b>	<b>139,900</b>	
	1401			Transport	49	200	600	700	800	2,300	
	1402			Postal and Communication	1,836	3,000	6,700	7,000	7,500	24,200	
	1403			Electricity and Water	3,786	10,000	12,000	12,500	13,000	47,500	
	1404			Rents and Local Taxes	61	300	300	300	400	1,300	
	1405			Cleaning and Janitorial Services	-	-	6,000	6,200	6,400	18,600	
	1407			Security Services	-	-	5,500	5,700	6,000	17,200	
	1409			Other	8,235	15,000	4,300	4,600	4,900	28,800	
		138		Machinery and Office Equipment Service Agreements	-	-	1,200	1,300	1,400	3,900	
		139		Vehicle Insurance	-	-	1,600	1,700	1,800	5,100	
		140		Miscellaneous Services Expenditure	-	-	1,500	1,600	1,700	4,800	
				<b>Transfers</b>	<b>1,161</b>	<b>1,900</b>	<b>7,500</b>	<b>7,800</b>	<b>8,200</b>	<b>25,400</b>	
	1506			Property Loan Interest to Public Servants	1,161	1,900	7,500	7,800	8,200	25,400	
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>63,733</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>63,733</b>	
	1504			Development Subsidies	-	63,733	-	-	-	63,733	
				<b>Capital Expenditure</b>	<b>215,316</b>	<b>136,000</b>	<b>196,000</b>	<b>100,800</b>	<b>105,500</b>	<b>538,300</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,660</b>	<b>53,000</b>	<b>61,200</b>	<b>62,900</b>	<b>65,500</b>	<b>242,600</b>	
	2001			Buildings and Structures	12,168	31,000	36,000	37,000	38,000	142,000	
	2002			Plant, Machinery and Equipment	3,116	7,000	9,400	9,600	10,000	36,000	
	2003			Vehicles	8,375	15,000	15,800	16,300	17,500	64,600	
				<b>Acquisition of Capital Assets</b>	<b>1,045</b>	<b>82,000</b>	<b>133,000</b>	<b>36,000</b>	<b>38,000</b>	<b>289,000</b>	
	2102			Furniture and Office Equipment	706	1,000	15,000	17,000	18,000	51,000	
	2103			Plant, Machinery and Equipment	339	1,000	18,000	19,000	20,000	58,000	
	2104			Buildings and Structures *1	-	80,000	100,000	-	-	180,000	
				<b>Capacity Building</b>	<b>109</b>	<b>1,000</b>	<b>1,800</b>	<b>1,900</b>	<b>2,000</b>	<b>6,700</b>	
	2401			Staff Training	109	1,000	1,800	1,900	2,000	6,700	

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>190,503</b>	-	-	-	-	-
2509	Other	190,503	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>111,819</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>32,148</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>35,358</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>11,178</i>	-	-	-	-	-
<b>Total Expenditure</b>		<b>349,560</b>	<b>380,533</b>	<b>986,500</b>	<b>911,800</b>	<b>937,500</b>	<b>3,216,333</b>
<b>Total Financing</b>		<b>349,560</b>	<b>380,533</b>	<b>986,500</b>	<b>911,800</b>	<b>937,500</b>	<b>3,216,333</b>
<b>Domestic</b>		<b>349,560</b>	<b>380,533</b>	<b>986,500</b>	<b>911,800</b>	<b>937,500</b>	<b>3,216,333</b>
11	Domestic Funds	349,560	380,533	986,500	911,800	937,500	3,216,333

Note: \* Provisions related to 130-01-17 have been included under 262-01-01 from the year 2024 onwards. Accordingly, recurrent Rs.614 million and Capital Rs. 10 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariat Pitabeddara.



**HEAD - 262 District Secretariat - Matara**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>1,199,780</b>	<b>1,486,200</b>	<b>1,479,500</b>	<b>1,517,000</b>	<b>1,554,000</b>	<b>6,036,700</b>
				<b>Personal Emoluments</b>	<b>1,072,222</b>	<b>1,292,900</b>	<b>1,266,000</b>	<b>1,295,500</b>	<b>1,324,000</b>	<b>5,178,400</b>
	1001			Salaries and Wages	717,195	862,000	863,000	885,000	908,000	3,518,000
	1002			Overtime and Holiday Payments	17,937	24,000	25,000	25,500	26,000	100,500
	1003			Other Allowances	337,090	406,900	378,000	385,000	390,000	1,559,900
				<b>Travelling Expenses</b>	<b>17,857</b>	<b>20,000</b>	<b>22,000</b>	<b>22,500</b>	<b>23,000</b>	<b>87,500</b>
	1101			Domestic	17,857	20,000	22,000	22,500	23,000	87,500
				<b>Supplies</b>	<b>30,366</b>	<b>53,950</b>	<b>56,600</b>	<b>58,600</b>	<b>60,600</b>	<b>229,750</b>
	1201			Stationery and Office Requisites	15,745	29,000	29,000	30,000	31,000	119,000
	1202			Fuel	14,309	24,250	27,000	28,000	28,900	108,150
		002		<i>Fuel Allowance</i>	-	-	10,700	11,000	11,400	33,100
		009		<i>Fuel for Pool Vehicles</i>	-	-	14,300	14,700	15,000	44,000
		010		<i>Fuel for Other Purposes</i>	-	-	2,000	2,300	2,500	6,800
	1203			Diets and Uniforms	312	700	600	600	700	2,600
		002		<i>Uniforms</i>	-	-	600	600	700	1,900
				<b>Maintenance Expenditure</b>	<b>12,397</b>	<b>24,750</b>	<b>32,000</b>	<b>33,400</b>	<b>34,800</b>	<b>124,950</b>
	1301			Vehicles	5,896	15,000	16,000	16,500	17,000	64,500
	1302			Plant and Machinery	3,998	1,500	6,000	6,400	6,800	20,700
	1303			Buildings and Structures	2,502	8,250	10,000	10,500	11,000	39,750
				<b>Services</b>	<b>55,472</b>	<b>79,100</b>	<b>86,900</b>	<b>90,500</b>	<b>94,600</b>	<b>351,100</b>
	1401			Transport	-	100	-	-	-	100
	1402			Postal and Communication	10,785	13,500	15,000	15,500	16,000	60,000
	1403			Electricity and Water	6,529	15,000	16,400	17,000	17,500	65,900
	1404			Rents and Local Taxes	196	500	500	600	800	2,400
	1405			Cleaning and Janitorial Services	-	-	24,000	25,000	26,000	75,000
	1407			Security Services	-	-	26,000	27,000	28,000	81,000
	1409			Other	37,962	50,000	5,000	5,400	6,300	66,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	2,200	2,500	6,700
		139		<i>Vehicle Insurance</i>	-	-	1,500	1,600	1,900	5,000
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,500	1,600	1,900	5,000
				<b>Transfers</b>	<b>11,379</b>	<b>15,500</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>65,000</b>
	1506			Property Loan Interest to Public Servants	11,379	15,500	16,000	16,500	17,000	65,000
				<b>Other Recurrent Expenditure</b>	<b>88</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	1701			Losses and Write Off	88	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>649</b>	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>16,700</b>
				<b>Capacity Building</b>	<b>649</b>	<b>4,000</b>	<b>4,000</b>	<b>4,200</b>	<b>4,500</b>	<b>16,700</b>
	2401			Staff Training	649	4,000	4,000	4,200	4,500	16,700
				<b>Total Expenditure</b>	<b>1,200,430</b>	<b>1,490,200</b>	<b>1,483,500</b>	<b>1,521,200</b>	<b>1,558,500</b>	<b>6,053,400</b>
				<b>Total Financing</b>	<b>1,200,430</b>	<b>1,490,200</b>	<b>1,483,500</b>	<b>1,521,200</b>	<b>1,558,500</b>	<b>6,053,400</b>
				<b>Domestic</b>	<b>1,200,430</b>	<b>1,490,200</b>	<b>1,483,500</b>	<b>1,521,200</b>	<b>1,558,500</b>	<b>6,053,400</b>
11				Domestic Funds	1,200,430	1,490,200	1,483,500	1,521,200	1,558,500	6,053,400

**Head 263 - District Secretariat - Hambantota**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>950,994</b>	<b>2,882,000</b>	<b>1,730,000</b>	<b>1,775,000</b>	<b>1,825,000</b>	<b>8,212,000</b>		
<b>Personal Emoluments</b>	<b>788,905</b>	<b>899,100</b>	<b>1,420,000</b>	<b>1,451,700</b>	<b>1,486,500</b>	<b>5,257,300</b>		
Salaries and Wages	529,672	591,500	935,000	959,000	985,000	3,470,500		
Overtime and Holiday Payments	12,662	19,100	20,000	20,700	21,500	81,300		
Other Allowances	246,571	288,500	465,000	472,000	480,000	1,705,500		
<b>Travelling Expenses</b>	<b>15,048</b>	<b>16,600</b>	<b>20,800</b>	<b>21,500</b>	<b>22,200</b>	<b>81,100</b>		
Domestic	15,048	16,600	20,800	21,500	22,200	81,100		
<b>Supplies</b>	<b>29,829</b>	<b>56,650</b>	<b>55,100</b>	<b>58,200</b>	<b>61,900</b>	<b>231,850</b>		
Stationery and Office Requisites	12,567	22,500	25,700	27,200	28,600	104,000		
Fuel	16,534	30,200	26,100	27,500	29,300	113,100		
Diets and Uniforms	240	400	600	600	800	2,400		
Other	487	3,550	2,700	2,900	3,200	12,350		
<b>Maintenance Expenditure</b>	<b>15,019</b>	<b>28,750</b>	<b>33,000</b>	<b>35,100</b>	<b>37,400</b>	<b>134,250</b>		
Vehicles	10,412	17,750	17,700	18,400	19,000	72,850		
Plant and Machinery	2,773	7,000	10,500	11,200	12,000	40,700		
Buildings and Structures	1,834	4,000	4,500	5,000	5,700	19,200		
Software Maintenance	-	-	300	500	700	1,500		
<b>Services</b>	<b>97,833</b>	<b>164,000</b>	<b>194,300</b>	<b>201,300</b>	<b>209,300</b>	<b>768,900</b>		
Transport	1,152	2,500	2,600	2,800	3,100	11,000		
Postal and Communication	12,294	14,000	19,400	20,900	22,200	76,500		
Electricity and Water	23,085	64,500	77,800	78,600	80,500	301,400		
Rents and Local Taxes	253	1,000	1,200	1,400	1,500	5,100		
Cleaning and Janitorial Services	-	-	34,000	35,500	37,000	106,500		
Security Services	-	-	30,000	31,500	33,000	94,500		
Other	61,049	82,000	29,300	30,600	32,000	173,900		
<b>Transfers</b>	<b>4,361</b>	<b>1,716,900</b>	<b>6,800</b>	<b>7,200</b>	<b>7,700</b>	<b>1,738,600</b>		
Development Subsidies	-	1,710,000	-	-	-	1,710,000		
Property Loan Interest to Public Servants	4,361	6,900	6,800	7,200	7,700	28,600		
<b>Capital Expenditure</b>	<b>193,964</b>	<b>236,000</b>	<b>215,000</b>	<b>80,000</b>	<b>85,000</b>	<b>616,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,899</b>	<b>30,000</b>	<b>39,000</b>	<b>41,100</b>	<b>43,500</b>	<b>153,600</b>		
Buildings and Structures	1,682	17,000	23,000	24,000	25,500	89,500		
Plant, Machinery and Equipment	2,071	6,000	7,500	7,700	8,000	29,200		
Vehicles	2,146	7,000	8,500	9,400	10,000	34,900		
<b>Acquisition of Capital Assets</b>	<b>91,368</b>	<b>202,500</b>	<b>171,500</b>	<b>34,000</b>	<b>36,000</b>	<b>444,000</b>		
Furniture and Office Equipment	655	500	13,000	14,000	16,000	43,500		
Plant, Machinery and Equipment	715	2,000	18,500	20,000	20,000	60,500		
Buildings and Structures	89,999	200,000	140,000	-	-	340,000		
<b>Capacity Building</b>	<b>598</b>	<b>3,500</b>	<b>4,500</b>	<b>4,900</b>	<b>5,500</b>	<b>18,400</b>		
Staff Training	598	3,500	4,500	4,900	5,500	18,400		
<b>Other Capital Expenditure</b>	<b>96,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	96,098	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,144,959</b>	<b>3,118,000</b>	<b>1,945,000</b>	<b>1,855,000</b>	<b>1,910,000</b>	<b>8,828,000</b>		
<b>Total Financing</b>	<b>1,144,959</b>	<b>3,118,000</b>	<b>1,945,000</b>	<b>1,855,000</b>	<b>1,910,000</b>	<b>8,828,000</b>		
Domestic	1,144,959	3,118,000	1,945,000	1,855,000	1,910,000	8,828,000		

### Employment Profile

Category	Approved	Actual
Senior Level	54	54
Tertiary Level	25	11
Secondary Level	1,703	1,816
Primary Level	92	88
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,874</b>	<b>1,969</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 263 District Secretariat - Hambantota**

**1 - Operational Activities**

**01 - General Administration and Establishment Services-District Secretariat \***

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>140,276</b>	<b>1,934,600</b>	<b>777,000</b>	<b>795,000</b>	<b>817,000</b>	<b>4,323,600</b>
				<b>Personal Emoluments</b>	<b>68,003</b>	<b>90,100</b>	<b>616,000</b>	<b>629,200</b>	<b>645,500</b>	<b>1,980,800</b>
	1001			Salaries and Wages	43,742	56,500	402,000	412,000	425,000	1,295,500
	1002			Overtime and Holiday Payments	2,766	4,600	5,000	5,200	5,500	20,300
	1003			Other Allowances	21,495	29,000	209,000	212,000	215,000	665,000
				<b>Travelling Expenses</b>	<b>1,660</b>	<b>2,500</b>	<b>4,800</b>	<b>5,000</b>	<b>5,200</b>	<b>17,500</b>
	1101			Domestic	1,660	2,500	4,800	5,000	5,200	17,500
				<b>Supplies</b>	<b>6,472</b>	<b>12,750</b>	<b>13,000</b>	<b>14,000</b>	<b>15,200</b>	<b>54,950</b>
	1201			Stationery and Office Requisites	1,700	2,500	3,700	4,200	4,600	15,000
	1202			Fuel	4,728	9,200	9,100	9,600	10,200	38,100
		002		<i>Fuel Allowance</i>	-	-	4,500	4,700	5,000	14,200
		009		<i>Fuel for Pool Vehicles</i>	-	-	3,700	3,900	4,100	11,700
		010		<i>Fuel for Other Purposes</i>	-	-	900	1,000	1,100	3,000
	1203			Diets and Uniforms	44	50	100	100	200	450
		002		<i>Uniforms</i>	-	-	100	100	200	400
	1205			Other	-	1,000	100	100	200	1,400
				<b>Maintenance Expenditure</b>	<b>4,837</b>	<b>7,750</b>	<b>7,800</b>	<b>8,500</b>	<b>9,500</b>	<b>33,550</b>
	1301			Vehicles	2,925	3,750	4,700	4,900	5,200	18,550
	1302			Plant and Machinery	1,412	3,000	2,000	2,200	2,500	9,700
	1303			Buildings and Structures	500	1,000	1,000	1,200	1,500	4,700
	1304			Software Maintenance	-	-	100	200	300	600
				<b>Services</b>	<b>58,717</b>	<b>110,600</b>	<b>132,900</b>	<b>135,600</b>	<b>138,600</b>	<b>517,700</b>
	1401			Transport	1,062	2,400	2,400	2,500	2,600	9,900
	1402			Postal and Communication	1,999	3,000	5,400	5,900	6,200	20,500
	1403			Electricity and Water	18,655	55,000	65,400	65,600	66,500	252,500
	1404			Rents and Local Taxes	70	700	900	1,000	1,000	3,600
	1405			Cleaning and Janitorial Services	-	-	18,000	18,500	19,000	55,500
	1407			Security Services	-	-	17,000	17,500	18,000	52,500
	1409			Other	36,931	49,500	23,800	24,600	25,300	123,200
		070		<i>Other Miscellaneous</i>	-	19,500	-	-	-	19,500
		071		<i>Integrated Maintenance</i>	-	30,000	-	-	-	30,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	16,100	16,500	17,000	49,600
		139		<i>Vehicle Insurance</i>	-	-	550	600	700	1,850
		140		<i>Miscellaneous Services Expenditure</i>	-	-	7,150	7,500	7,600	22,250
				<b>Transfers</b>	<b>586</b>	<b>900</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>9,100</b>
	1506			Property Loan Interest to Public Servants	586	900	2,500	2,700	3,000	9,100
006				<b>Purchasing of Paddy and other Agricultural Produces</b>	<b>-</b>	<b>1,710,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,710,000</b>
	1504			Development Subsidies	-	1,710,000	-	-	-	1,710,000
				<b>Capital Expenditure</b>	<b>193,732</b>	<b>235,000</b>	<b>213,000</b>	<b>77,800</b>	<b>82,500</b>	<b>608,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>5,899</b>	<b>30,000</b>	<b>39,000</b>	<b>41,100</b>	<b>43,500</b>	<b>153,600</b>
	2001			Buildings and Structures	1,682	17,000	23,000	24,000	25,500	89,500
	2002			Plant, Machinery and Equipment	2,071	6,000	7,500	7,700	8,000	29,200
	2003			Vehicles	2,146	7,000	8,500	9,400	10,000	34,900

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>91,368</b>	<b>202,500</b>	<b>171,500</b>	<b>34,000</b>	<b>36,000</b>	<b>444,000</b>
2102	Furniture and Office Equipment	655	500	13,000	14,000	16,000	43,500
2103	Plant, Machinery and Equipment	715	2,000	18,500	20,000	20,000	60,500
2104	Buildings and Structures *1	89,999	200,000	140,000	-	-	340,000
	<b>Capacity Building</b>	<b>366</b>	<b>2,500</b>	<b>2,500</b>	<b>2,700</b>	<b>3,000</b>	<b>10,700</b>
2401	Staff Training	366	2,500	2,500	2,700	3,000	10,700
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>96,098</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	96,098	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>37,887</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>20,110</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>14,343</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>23,758</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>334,008</b>	<b>2,169,600</b>	<b>990,000</b>	<b>872,800</b>	<b>899,500</b>	<b>4,931,900</b>
	<b>Total Financing</b>	<b>334,008</b>	<b>2,169,600</b>	<b>990,000</b>	<b>872,800</b>	<b>899,500</b>	<b>4,931,900</b>
	<b>Domestic</b>	<b>334,008</b>	<b>2,169,600</b>	<b>990,000</b>	<b>872,800</b>	<b>899,500</b>	<b>4,931,900</b>
11	Domestic Funds	334,008	2,169,600	990,000	872,800	899,500	4,931,900

Note: \* Provisions related to 130-01-17 have been included under 263-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 542 million and Capital Rs. 05 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariats Lunugamvehera and Angunakolapellasa.

**HEAD - 263 District Secretariat - Hambantota**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>810,718</b>	<b>947,400</b>	<b>953,000</b>	<b>980,000</b>	<b>1,008,000</b>	<b>3,888,400</b>
	<b>Personal Emoluments</b>	<b>720,901</b>	<b>809,000</b>	<b>804,000</b>	<b>822,500</b>	<b>841,000</b>	<b>3,276,500</b>
1001	Salaries and Wages	485,930	535,000	533,000	547,000	560,000	2,175,000
1002	Overtime and Holiday Payments	9,896	14,500	15,000	15,500	16,000	61,000
1003	Other Allowances	225,075	259,500	256,000	260,000	265,000	1,040,500
	<b>Travelling Expenses</b>	<b>13,388</b>	<b>14,100</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>63,600</b>
1101	Domestic	13,388	14,100	16,000	16,500	17,000	63,600
	<b>Supplies</b>	<b>23,356</b>	<b>43,900</b>	<b>42,100</b>	<b>44,200</b>	<b>46,700</b>	<b>176,900</b>
1201	Stationery and Office Requisites	10,867	20,000	22,000	23,000	24,000	89,000
1202	Fuel	11,806	21,000	17,000	17,900	19,100	75,000
002	<i>Fuel Allowance</i>	-	-	7,800	8,200	8,600	24,600
009	<i>Fuel for Pool Vehicles</i>	-	-	8,000	8,400	9,000	25,400
010	<i>Fuel for Other Purposes</i>	-	-	1,200	1,300	1,500	4,000
1203	Diets and Uniforms	196	350	500	500	600	1,950
002	<i>Uniforms</i>	-	-	500	500	600	1,600
1205	Other	487	2,550	2,600	2,800	3,000	10,950
	<b>Maintenance Expenditure</b>	<b>10,182</b>	<b>21,000</b>	<b>25,200</b>	<b>26,600</b>	<b>27,900</b>	<b>100,700</b>
1301	Vehicles	7,487	14,000	13,000	13,500	13,800	54,300
1302	Plant and Machinery	1,361	4,000	8,500	9,000	9,500	31,000
1303	Buildings and Structures	1,334	3,000	3,500	3,800	4,200	14,500
1304	Software Maintenance	-	-	200	300	400	900
	<b>Services</b>	<b>39,116</b>	<b>53,400</b>	<b>61,400</b>	<b>65,700</b>	<b>70,700</b>	<b>251,200</b>
1401	Transport	90	100	200	300	500	1,100
1402	Postal and Communication	10,296	11,000	14,000	15,000	16,000	56,000
1403	Electricity and Water	4,429	9,500	12,400	13,000	14,000	48,900
1404	Rents and Local Taxes	183	300	300	400	500	1,500
1405	Cleaning and Janitorial Services	-	-	16,000	17,000	18,000	51,000
1407	Security Services	-	-	13,000	14,000	15,000	42,000
1409	Other	24,119	32,500	5,500	6,000	6,700	50,700
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,500	2,700	3,000	8,200
139	<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,000	2,200	2,500	6,700
	<b>Transfers</b>	<b>3,775</b>	<b>6,000</b>	<b>4,300</b>	<b>4,500</b>	<b>4,700</b>	<b>19,500</b>
1506	Property Loan Interest to Public Servants	3,775	6,000	4,300	4,500	4,700	19,500
	<b>Capital Expenditure</b>	<b>232</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,700</b>
	<b>Capacity Building</b>	<b>232</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,700</b>
2401	Staff Training	232	1,000	2,000	2,200	2,500	7,700
	<b>Total Expenditure</b>	<b>810,950</b>	<b>948,400</b>	<b>955,000</b>	<b>982,200</b>	<b>1,010,500</b>	<b>3,896,100</b>
	<b>Total Financing</b>	<b>810,950</b>	<b>948,400</b>	<b>955,000</b>	<b>982,200</b>	<b>1,010,500</b>	<b>3,896,100</b>
	<b>Domestic</b>	<b>810,950</b>	<b>948,400</b>	<b>955,000</b>	<b>982,200</b>	<b>1,010,500</b>	<b>3,896,100</b>
11	Domestic Funds	810,950	948,400	955,000	982,200	1,010,500	3,896,100

**Head 264 - District Secretariat/ Kachcheri - Jaffna**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,238,361</b>	<b>1,596,784</b>	<b>2,000,000</b>	<b>2,055,000</b>	<b>2,115,000</b>	<b>7,766,784</b>
<b>Personal Emoluments</b>	<b>1,094,655</b>	<b>1,374,400</b>	<b>1,760,900</b>	<b>1,804,100</b>	<b>1,850,300</b>	<b>6,789,700</b>
Salaries and Wages	733,909	906,200	1,186,000	1,220,000	1,258,000	4,570,200
Overtime and Holiday Payments	16,873	18,200	19,900	20,600	21,300	80,000
Other Allowances	343,873	450,000	555,000	563,500	571,000	2,139,500
<b>Travelling Expenses</b>	<b>9,602</b>	<b>11,500</b>	<b>13,400</b>	<b>14,100</b>	<b>14,800</b>	<b>53,800</b>
Domestic	9,602	11,500	13,400	14,100	14,800	53,800
<b>Supplies</b>	<b>38,919</b>	<b>48,750</b>	<b>56,700</b>	<b>59,700</b>	<b>62,900</b>	<b>228,050</b>
Stationery and Office Requisites	17,157	20,500	24,800	26,300	27,800	99,400
Fuel	21,146	27,500	31,200	32,700	34,200	125,600
Diets and Uniforms	616	750	700	700	900	3,050
<b>Maintenance Expenditure</b>	<b>32,593</b>	<b>39,400</b>	<b>54,600</b>	<b>57,100</b>	<b>60,100</b>	<b>211,200</b>
Vehicles	15,096	17,000	17,600	18,200	18,800	71,600
Plant and Machinery	5,098	6,800	9,500	10,100	11,000	37,400
Buildings and Structures	12,399	15,600	22,000	23,000	24,000	84,600
Software Maintenance	-	-	5,500	5,800	6,300	17,600
<b>Services</b>	<b>55,767</b>	<b>79,950</b>	<b>108,600</b>	<b>113,700</b>	<b>120,000</b>	<b>422,250</b>
Transport	96	2,350	2,200	2,500	2,900	9,950
Postal and Communication	10,432	11,300	14,000	15,200	16,500	57,000
Electricity and Water	20,437	37,000	42,000	43,500	45,000	167,500
Rents and Local Taxes	431	600	700	800	1,000	3,100
Cleaning and Janitorial Services	-	-	19,700	20,300	21,000	61,000
Security Services	-	-	14,300	15,400	16,700	46,400
Other	24,371	28,700	15,700	16,000	16,900	77,300
<b>Transfers</b>	<b>6,824</b>	<b>42,784</b>	<b>5,800</b>	<b>6,300</b>	<b>6,900</b>	<b>61,784</b>
Welfare Programmes	2,387	-	-	-	-	-
Development Subsidies	-	37,684	-	-	-	37,684
Property Loan Interest to Public Servants	4,437	5,100	5,800	6,300	6,900	24,100
<b>Capital Expenditure</b>	<b>321,608</b>	<b>34,000</b>	<b>65,000</b>	<b>65,000</b>	<b>75,000</b>	<b>239,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,996</b>	<b>24,000</b>	<b>31,700</b>	<b>33,800</b>	<b>38,400</b>	<b>127,900</b>
Buildings and Structures	10,000	12,000	15,000	16,000	18,000	61,000
Plant, Machinery and Equipment	2,999	4,000	8,700	9,200	10,800	32,700
Vehicles	6,997	8,000	8,000	8,600	9,600	34,200
<b>Acquisition of Capital Assets</b>	<b>11,992</b>	<b>7,500</b>	<b>30,000</b>	<b>27,500</b>	<b>32,500</b>	<b>97,500</b>
Furniture and Office Equipment	4,998	1,000	15,000	16,500	19,500	52,000
Plant, Machinery and Equipment	2,999	1,000	10,000	11,000	13,000	35,000
Buildings and Structures	3,994	5,500	5,000	-	-	10,500
<b>Capacity Building</b>	<b>1,470</b>	<b>2,500</b>	<b>3,300</b>	<b>3,700</b>	<b>4,100</b>	<b>13,600</b>
Staff Training	1,470	2,500	3,300	3,700	4,100	13,600
<b>Other Capital Expenditure</b>	<b>288,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	288,149	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,559,968</b>	<b>1,630,784</b>	<b>2,065,000</b>	<b>2,120,000</b>	<b>2,190,000</b>	<b>8,005,784</b>
<b>Total Financing</b>	<b>1,559,968</b>	<b>1,630,784</b>	<b>2,065,000</b>	<b>2,120,000</b>	<b>2,190,000</b>	<b>8,005,784</b>
Domestic	1,559,968	1,630,784	2,065,000	2,120,000	2,190,000	8,005,784

**Employment Profile**

Category	Approved	Actual
Senior Level	78	67
Tertiary Level	64	26
Secondary Level	1,765	2,482
Primary Level	202	147
Other (Casual/Temporary/Contract etc.)	02	02
<b>Total</b>	<b>2,111</b>	<b>2,724</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>163,475</b>	<b>230,584</b>	<b>637,000</b>	<b>655,000</b>	<b>672,000</b>	<b>2,194,584</b>
	<b>Personal Emoluments</b>	<b>117,841</b>	<b>132,400</b>	<b>538,900</b>	<b>553,600</b>	<b>565,800</b>	<b>1,790,700</b>
1001	Salaries and Wages	76,469	86,200	364,000	375,000	386,000	1,211,200
1002	Overtime and Holiday Payments	4,873	5,200	6,400	6,600	6,800	25,000
1003	Other Allowances	36,499	41,000	168,500	172,000	173,000	554,500
	<b>Travelling Expenses</b>	<b>933</b>	<b>1,500</b>	<b>3,400</b>	<b>3,600</b>	<b>3,800</b>	<b>12,300</b>
1101	Domestic	933	1,500	3,400	3,600	3,800	12,300
	<b>Supplies</b>	<b>10,924</b>	<b>13,650</b>	<b>18,200</b>	<b>19,200</b>	<b>20,300</b>	<b>71,350</b>
1201	Stationery and Office Requisites	3,300	4,500	6,800	7,300	7,800	26,400
1202	Fuel	7,501	9,000	11,200	11,700	12,200	44,100
002	<i>Fuel Allowance</i>	-	-	4,500	4,700	4,900	14,100
009	<i>Fuel for Pool Vehicles</i>	-	-	5,500	5,700	5,900	17,100
010	<i>Fuel for Other Purposes</i>	-	-	1,200	1,300	1,400	3,900
1203	Diets and Uniforms	124	150	200	200	300	850
002	<i>Uniforms</i>	-	-	200	200	300	700
	<b>Maintenance Expenditure</b>	<b>11,998</b>	<b>14,100</b>	<b>26,100</b>	<b>27,100</b>	<b>28,300</b>	<b>95,600</b>
1301	Vehicles	6,599	7,000	7,600	7,800	8,000	30,400
1302	Plant and Machinery	1,300	1,500	3,500	3,700	4,000	12,700
1303	Buildings and Structures	4,099	5,600	11,000	11,500	12,000	40,100
1304	Software Maintenance	-	-	4,000	4,100	4,300	12,400
	<b>Services</b>	<b>18,866</b>	<b>30,250</b>	<b>48,600</b>	<b>49,500</b>	<b>51,500</b>	<b>179,850</b>
1401	Transport	23	2,200	2,000	2,100	2,200	8,500
1402	Postal and Communication	1,635	1,800	4,000	4,200	4,500	14,500
1403	Electricity and Water	8,150	15,000	18,000	18,500	19,000	70,500
1404	Rents and Local Taxes	159	250	300	300	400	1,250
1405	Cleaning and Janitorial Services	-	-	9,700	9,800	10,000	29,500
1407	Security Services	-	-	5,300	5,400	5,700	16,400
1409	Other	8,900	11,000	9,300	9,200	9,700	39,200
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	3,200	3,300	3,400	9,900
139	<i>Vehicle Insurance</i>	-	-	700	800	900	2,400
140	<i>Miscellaneous Services Expenditure</i>	-	-	5,400	5,100	5,400	15,900
	<b>Transfers</b>	<b>526</b>	<b>1,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,300</b>	<b>7,100</b>
1506	Property Loan Interest to Public Servants	526	1,000	1,800	2,000	2,300	7,100
005	<b>Government Assistance for Covid affected families</b>	<b>2,387</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	2,387	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>37,684</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>37,684</b>
1504	Development Subsidies	-	37,684	-	-	-	37,684
	<b>Capital Expenditure</b>	<b>320,637</b>	<b>32,500</b>	<b>63,500</b>	<b>63,300</b>	<b>73,100</b>	<b>232,400</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,996</b>	<b>24,000</b>	<b>31,700</b>	<b>33,800</b>	<b>38,400</b>	<b>127,900</b>
2001	Buildings and Structures	10,000	12,000	15,000	16,000	18,000	61,000
2002	Plant, Machinery and Equipment	2,999	4,000	8,700	9,200	10,800	32,700
2003	Vehicles	6,997	8,000	8,000	8,600	9,600	34,200



		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>11,992</b>	<b>7,500</b>	<b>30,000</b>	<b>27,500</b>	<b>32,500</b>	<b>97,500</b>
2102	Furniture and Office Equipment	4,998	1,000	15,000	16,500	19,500	52,000
2103	Plant, Machinery and Equipment	2,999	1,000	10,000	11,000	13,000	35,000
2104	Buildings and Structures	3,994	5,500	5,000	-	-	10,500
	<b>Capacity Building</b>	<b>500</b>	<b>1,000</b>	<b>1,800</b>	<b>2,000</b>	<b>2,200</b>	<b>7,000</b>
2401	Staff Training	500	1,000	1,800	2,000	2,200	7,000
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>288,149</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	288,149	-	-	-	-	-
068	<i>Rural Development Projects</i>	233,178	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	9,998	-	-	-	-	-
070	<i>Decentralized Budget</i>	33,494	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	11,479	-	-	-	-	-
	<b>Total Expenditure</b>	<b>484,113</b>	<b>263,084</b>	<b>700,500</b>	<b>718,300</b>	<b>745,100</b>	<b>2,426,984</b>
	<b>Total Financing</b>	<b>484,113</b>	<b>263,084</b>	<b>700,500</b>	<b>718,300</b>	<b>745,100</b>	<b>2,426,984</b>
	<b>Domestic</b>	<b>484,113</b>	<b>263,084</b>	<b>700,500</b>	<b>718,300</b>	<b>745,100</b>	<b>2,426,984</b>
11	Domestic Funds	484,113	263,084	700,500	718,300	745,100	2,426,984

Note: \* Provisions related to 130-01-17 have been included under 264-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 434 million and Capital Rs. 14 million have been included in the 2024 Budget Estimates.

**HEAD - 264 District Secretariat/ Kachcheri - Jaffna**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>1,074,885</b>	<b>1,366,200</b>	<b>1,363,000</b>	<b>1,400,000</b>	<b>1,443,000</b>	<b>5,572,200</b>
	<b>Personal Emoluments</b>	<b>976,814</b>	<b>1,242,000</b>	<b>1,222,000</b>	<b>1,250,500</b>	<b>1,284,500</b>	<b>4,999,000</b>
1001	Salaries and Wages	657,440	820,000	822,000	845,000	872,000	3,359,000
1002	Overtime and Holiday Payments	11,999	13,000	13,500	14,000	14,500	55,000
1003	Other Allowances	307,374	409,000	386,500	391,500	398,000	1,585,000
	<b>Travelling Expenses</b>	<b>8,669</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,500</b>
1101	Domestic	8,669	10,000	10,000	10,500	11,000	41,500
	<b>Supplies</b>	<b>27,995</b>	<b>35,100</b>	<b>38,500</b>	<b>40,500</b>	<b>42,600</b>	<b>156,700</b>
1201	Stationery and Office Requisites	13,857	16,000	18,000	19,000	20,000	73,000
1202	Fuel	13,646	18,500	20,000	21,000	22,000	81,500
002	<i>Fuel Allowance</i>	-	-	9,000	9,400	9,800	28,200
009	<i>Fuel for Pool Vehicles</i>	-	-	8,000	8,400	8,800	25,200
010	<i>Fuel for Other Purposes</i>	-	-	3,000	3,200	3,400	9,600
1203	Diets and Uniforms	492	600	500	500	600	2,200
002	<i>Uniforms</i>	-	-	500	500	600	1,600
	<b>Maintenance Expenditure</b>	<b>20,595</b>	<b>25,300</b>	<b>28,500</b>	<b>30,000</b>	<b>31,800</b>	<b>115,600</b>
1301	Vehicles	8,497	10,000	10,000	10,400	10,800	41,200
1302	Plant and Machinery	3,798	5,300	6,000	6,400	7,000	24,700
1303	Buildings and Structures	8,300	10,000	11,000	11,500	12,000	44,500
1304	Software Maintenance	-	-	1,500	1,700	2,000	5,200
	<b>Services</b>	<b>36,901</b>	<b>49,700</b>	<b>60,000</b>	<b>64,200</b>	<b>68,500</b>	<b>242,400</b>
1401	Transport	73	150	200	400	700	1,450
1402	Postal and Communication	8,797	9,500	10,000	11,000	12,000	42,500
1403	Electricity and Water	12,287	22,000	24,000	25,000	26,000	97,000
1404	Rents and Local Taxes	272	350	400	500	600	1,850
1405	Cleaning and Janitorial Services	-	-	10,000	10,500	11,000	31,500
1407	Security Services	-	-	9,000	10,000	11,000	30,000
1409	Other	15,472	17,700	6,400	6,800	7,200	38,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,400	2,500	2,600	7,500
139	<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	-	3,000	3,200	3,400	9,600
	<b>Transfers</b>	<b>3,911</b>	<b>4,100</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>17,000</b>
1506	Property Loan Interest to Public Servants	3,911	4,100	4,000	4,300	4,600	17,000
	<b>Capital Expenditure</b>	<b>970</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,600</b>
	<b>Capacity Building</b>	<b>970</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,600</b>
2401	Staff Training	970	1,500	1,500	1,700	1,900	6,600
	<b>Total Expenditure</b>	<b>1,075,856</b>	<b>1,367,700</b>	<b>1,364,500</b>	<b>1,401,700</b>	<b>1,444,900</b>	<b>5,578,800</b>
	<b>Total Financing</b>	<b>1,075,856</b>	<b>1,367,700</b>	<b>1,364,500</b>	<b>1,401,700</b>	<b>1,444,900</b>	<b>5,578,800</b>
	<b>Domestic</b>	<b>1,075,856</b>	<b>1,367,700</b>	<b>1,364,500</b>	<b>1,401,700</b>	<b>1,444,900</b>	<b>5,578,800</b>
11	Domestic Funds	1,075,856	1,367,700	1,364,500	1,401,700	1,444,900	5,578,800

**Head 265 - District Secretariat/ Kachcheri - Mannar**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>291,913</b>	<b>494,176</b>	<b>495,000</b>	<b>518,000</b>	<b>537,000</b>	<b>2,044,176</b>
<b>Personal Emoluments</b>	<b>225,573</b>	<b>276,450</b>	<b>377,100</b>	<b>389,100</b>	<b>395,800</b>	<b>1,438,450</b>
Salaries and Wages	149,723	184,000	248,500	257,000	262,000	951,500
Overtime and Holiday Payments	4,067	6,950	6,900	7,600	8,300	29,750
Other Allowances	71,783	85,500	121,700	124,500	125,500	457,200
<b>Travelling Expenses</b>	<b>2,892</b>	<b>4,700</b>	<b>5,600</b>	<b>6,300</b>	<b>7,000</b>	<b>23,600</b>
Domestic	2,892	4,700	5,600	6,300	7,000	23,600
<b>Supplies</b>	<b>19,590</b>	<b>26,450</b>	<b>32,380</b>	<b>36,000</b>	<b>39,500</b>	<b>134,330</b>
Stationery and Office Requisites	7,402	9,000	10,600	12,100	13,600	45,300
Fuel	10,541	14,700	19,700	21,600	23,100	79,100
Diets and Uniforms	600	1,250	180	200	400	2,030
Other	1,047	1,500	1,900	2,100	2,400	7,900
<b>Maintenance Expenditure</b>	<b>18,542</b>	<b>26,700</b>	<b>34,300</b>	<b>37,100</b>	<b>40,400</b>	<b>138,500</b>
Vehicles	9,332	14,000	16,800	17,700	18,500	67,000
Plant and Machinery	3,510	5,100	6,300	6,900	7,800	26,100
Buildings and Structures	5,701	7,600	10,900	12,100	13,500	44,100
Software Maintenance	-	-	300	400	600	1,300
<b>Services</b>	<b>24,670</b>	<b>50,150</b>	<b>45,100</b>	<b>48,800</b>	<b>53,200</b>	<b>197,250</b>
Transport	1,150	1,550	1,500	1,700	2,100	6,850
Postal and Communication	3,739	5,100	6,500	7,500	8,800	27,900
Electricity and Water	5,236	12,500	13,000	13,700	14,500	53,700
Rents and Local Taxes	490	1,000	1,200	1,300	1,600	5,100
Cleaning and Janitorial Services	-	-	10,600	11,100	11,700	33,400
Security Services	-	-	4,000	4,400	4,800	13,200
Other	14,055	30,000	8,300	9,100	9,700	57,100
<b>Transfers</b>	<b>646</b>	<b>109,726</b>	<b>520</b>	<b>700</b>	<b>1,100</b>	<b>112,046</b>
Welfare Programmes	505	-	-	-	-	-
Development Subsidies	-	109,176	-	-	-	109,176
Property Loan Interest to Public Servants	141	550	520	700	1,100	2,870
<b>Capital Expenditure</b>	<b>109,024</b>	<b>144,000</b>	<b>170,000</b>	<b>75,000</b>	<b>85,000</b>	<b>474,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,226</b>	<b>40,450</b>	<b>49,900</b>	<b>52,000</b>	<b>56,500</b>	<b>198,850</b>
Buildings and Structures	4,987	25,000	32,000	33,000	35,000	125,000
Plant, Machinery and Equipment	489	3,000	4,300	4,500	5,000	16,800
Vehicles	1,751	12,450	13,600	14,500	16,500	57,050
<b>Acquisition of Capital Assets</b>	<b>51,827</b>	<b>102,000</b>	<b>117,900</b>	<b>20,400</b>	<b>25,500</b>	<b>265,800</b>
Furniture and Office Equipment	5,968	1,000	12,000	13,500	16,500	43,000
Plant, Machinery and Equipment	1,710	1,000	5,900	6,900	9,000	22,800
Buildings and Structures	44,150	100,000	100,000	-	-	200,000
<b>Capacity Building</b>	<b>606</b>	<b>1,550</b>	<b>2,200</b>	<b>2,600</b>	<b>3,000</b>	<b>9,350</b>
Staff Training	606	1,550	2,200	2,600	3,000	9,350
<b>Other Capital Expenditure</b>	<b>49,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	49,365	-	-	-	-	-
<b>Total Expenditure</b>	<b>400,936</b>	<b>638,176</b>	<b>665,000</b>	<b>593,000</b>	<b>622,000</b>	<b>2,518,176</b>
<b>Total Financing</b>	<b>400,936</b>	<b>638,176</b>	<b>665,000</b>	<b>593,000</b>	<b>622,000</b>	<b>2,518,176</b>
Domestic	400,936	638,176	665,000	593,000	622,000	2,518,176

**Employment Profile**

Category	Approved	Actual
Senior Level	34	26
Tertiary Level	19	03
Secondary Level	545	489
Primary Level	65	28
Other (Casual/Temporary/Contract etc.)	-	01
<b>Total</b>	<b>663</b>	<b>547</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>78,495</b>	<b>221,476</b>	<b>241,000</b>	<b>251,000</b>	<b>258,000</b>	<b>971,476</b>
	<b>Personal Emoluments</b>	<b>47,990</b>	<b>67,700</b>	<b>178,200</b>	<b>184,100</b>	<b>186,300</b>	<b>616,300</b>
1001	Salaries and Wages	32,042	44,000	117,500	122,000	124,000	407,500
1002	Overtime and Holiday Payments	1,948	3,200	3,900	4,100	4,300	15,500
1003	Other Allowances	14,000	20,500	56,800	58,000	58,000	193,300
	<b>Travelling Expenses</b>	<b>500</b>	<b>1,200</b>	<b>1,900</b>	<b>2,100</b>	<b>2,300</b>	<b>7,500</b>
1101	Domestic	500	1,200	1,900	2,100	2,300	7,500
	<b>Supplies</b>	<b>8,616</b>	<b>9,850</b>	<b>16,780</b>	<b>18,300</b>	<b>19,500</b>	<b>64,430</b>
1201	Stationery and Office Requisites	3,137	3,000	4,600	5,100	5,600	18,300
1202	Fuel	4,748	5,700	11,100	12,000	12,500	41,300
002	<i>Fuel Allowance</i>	-	-	2,400	2,600	2,800	7,800
009	<i>Fuel for Pool Vehicles</i>	-	-	6,600	7,200	7,400	21,200
010	<i>Fuel for Other Purposes</i>	-	-	2,100	2,200	2,300	6,600
1203	Diets and Uniforms	183	500	80	100	200	880
002	<i>Uniforms</i>	-	-	80	100	200	380
1205	Other	549	650	1,000	1,100	1,200	3,950
	<b>Maintenance Expenditure</b>	<b>10,371</b>	<b>13,600</b>	<b>20,000</b>	<b>20,900</b>	<b>22,100</b>	<b>76,600</b>
1301	Vehicles	4,873	7,500	10,300	10,700	11,000	39,500
1302	Plant and Machinery	2,005	2,500	3,500	3,700	4,000	13,700
1303	Buildings and Structures	3,493	3,600	5,900	6,100	6,500	22,100
1304	Software Maintenance	-	-	300	400	600	1,300
	<b>Services</b>	<b>10,439</b>	<b>19,700</b>	<b>23,800</b>	<b>25,300</b>	<b>27,400</b>	<b>96,200</b>
1401	Transport	1,150	1,500	1,400	1,500	1,700	6,100
1402	Postal and Communication	1,098	1,500	2,800	3,000	3,300	10,600
1403	Electricity and Water	2,432	6,000	6,800	7,000	7,300	27,100
1404	Rents and Local Taxes	250	700	1,000	1,000	1,200	3,900
1405	Cleaning and Janitorial Services	-	-	6,000	6,300	6,700	19,000
1407	Security Services	-	-	2,500	2,800	3,100	8,400
1409	Other	5,509	10,000	3,300	3,700	4,100	21,100
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,600	1,800	2,000	5,400
139	<i>Vehicle Insurance</i>	-	-	900	1,000	1,100	3,000
140	<i>Miscellaneous Services Expenditure</i>	-	-	800	900	1,000	2,700
	<b>Transfers</b>	<b>74</b>	<b>250</b>	<b>320</b>	<b>300</b>	<b>400</b>	<b>1,270</b>
1506	Property Loan Interest to Public Servants	74	250	320	300	400	1,270
005	<b>Government Assistance for Covid affected families</b>	<b>505</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	505	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>109,176</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>109,176</b>
1504	Development Subsidies	-	109,176	-	-	-	109,176
	<b>Capital Expenditure</b>	<b>108,820</b>	<b>143,150</b>	<b>168,900</b>	<b>73,700</b>	<b>83,500</b>	<b>469,250</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,226</b>	<b>40,450</b>	<b>49,900</b>	<b>52,000</b>	<b>56,500</b>	<b>198,850</b>
2001	Buildings and Structures	4,987	25,000	32,000	33,000	35,000	125,000
2002	Plant, Machinery and Equipment	489	3,000	4,300	4,500	5,000	16,800
2003	Vehicles	1,751	12,450	13,600	14,500	16,500	57,050

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>51,827</b>	<b>102,000</b>	<b>117,900</b>	<b>20,400</b>	<b>25,500</b>	<b>265,800</b>
2102	Furniture and Office Equipment	5,968	1,000	12,000	13,500	16,500	43,000
2103	Plant, Machinery and Equipment	1,710	1,000	5,900	6,900	9,000	22,800
2104	Buildings and Structures *1	44,150	100,000	100,000	-	-	200,000
	<b>Capacity Building</b>	<b>402</b>	<b>700</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>4,600</b>
2401	Staff Training	402	700	1,100	1,300	1,500	4,600
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>49,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	49,365	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>11,745</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>15,379</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>4,854</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>17,387</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>187,315</b>	<b>364,626</b>	<b>409,900</b>	<b>324,700</b>	<b>341,500</b>	<b>1,440,726</b>
	<b>Total Financing</b>	<b>187,315</b>	<b>364,626</b>	<b>409,900</b>	<b>324,700</b>	<b>341,500</b>	<b>1,440,726</b>
	<b>Domestic</b>	<b>187,315</b>	<b>364,626</b>	<b>409,900</b>	<b>324,700</b>	<b>341,500</b>	<b>1,440,726</b>
11	Domestic Funds	187,315	364,626	409,900	324,700	341,500	1,440,726

Note: \* Provisions related to 130-01-17 have been included under 265-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 121 million and Capital Rs. 08 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the balance works of District Secretariat Vehicle park, IT park & Meeting hall.

**HEAD - 265 District Secretariat/ Kachcheri - Mannar**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>213,418</b>	<b>272,700</b>	<b>254,000</b>	<b>267,000</b>	<b>279,000</b>	<b>1,072,700</b>
	<b>Personal Emoluments</b>	<b>177,583</b>	<b>208,750</b>	<b>198,900</b>	<b>205,000</b>	<b>209,500</b>	<b>822,150</b>
1001	Salaries and Wages	117,681	140,000	131,000	135,000	138,000	544,000
1002	Overtime and Holiday Payments	2,119	3,750	3,000	3,500	4,000	14,250
1003	Other Allowances	57,783	65,000	64,900	66,500	67,500	263,900
	<b>Travelling Expenses</b>	<b>2,392</b>	<b>3,500</b>	<b>3,700</b>	<b>4,200</b>	<b>4,700</b>	<b>16,100</b>
1101	Domestic	2,392	3,500	3,700	4,200	4,700	16,100
	<b>Supplies</b>	<b>10,973</b>	<b>16,600</b>	<b>15,600</b>	<b>17,700</b>	<b>20,000</b>	<b>69,900</b>
1201	Stationery and Office Requisites	4,265	6,000	6,000	7,000	8,000	27,000
1202	Fuel	5,793	9,000	8,600	9,600	10,600	37,800
002	<i>Fuel Allowance</i>	-	-	1,000	1,400	1,800	4,200
009	<i>Fuel for Pool Vehicles</i>	-	-	4,600	5,000	5,400	15,000
010	<i>Fuel for Other Purposes</i>	-	-	3,000	3,200	3,400	9,600
1203	Diets and Uniforms	417	750	100	100	200	1,150
002	<i>Uniforms</i>	-	-	100	100	200	400
1205	Other	498	850	900	1,000	1,200	3,950
	<b>Maintenance Expenditure</b>	<b>8,171</b>	<b>13,100</b>	<b>14,300</b>	<b>16,200</b>	<b>18,300</b>	<b>61,900</b>
1301	Vehicles	4,459	6,500	6,500	7,000	7,500	27,500
1302	Plant and Machinery	1,505	2,600	2,800	3,200	3,800	12,400
1303	Buildings and Structures	2,208	4,000	5,000	6,000	7,000	22,000
	<b>Services</b>	<b>14,231</b>	<b>30,450</b>	<b>21,300</b>	<b>23,500</b>	<b>25,800</b>	<b>101,050</b>
1401	Transport	-	50	100	200	400	750
1402	Postal and Communication	2,640	3,600	3,700	4,500	5,500	17,300
1403	Electricity and Water	2,805	6,500	6,200	6,700	7,200	26,600
1404	Rents and Local Taxes	240	300	200	300	400	1,200
1405	Cleaning and Janitorial Services	-	-	4,600	4,800	5,000	14,400
1407	Security Services	-	-	1,500	1,600	1,700	4,800
1409	Other	8,546	20,000	5,000	5,400	5,600	36,000
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,700	1,700	4,900
139	<i>Vehicle Insurance</i>	-	-	1,400	1,500	1,600	4,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,100	2,200	2,300	6,600
	<b>Transfers</b>	<b>67</b>	<b>300</b>	<b>200</b>	<b>400</b>	<b>700</b>	<b>1,600</b>
1506	Property Loan Interest to Public Servants	67	300	200	400	700	1,600
	<b>Capital Expenditure</b>	<b>203</b>	<b>850</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>4,750</b>
	<b>Capacity Building</b>	<b>203</b>	<b>850</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>4,750</b>
2401	Staff Training	203	850	1,100	1,300	1,500	4,750
	<b>Total Expenditure</b>	<b>213,621</b>	<b>273,550</b>	<b>255,100</b>	<b>268,300</b>	<b>280,500</b>	<b>1,077,450</b>
	<b>Total Financing</b>	<b>213,621</b>	<b>273,550</b>	<b>255,100</b>	<b>268,300</b>	<b>280,500</b>	<b>1,077,450</b>
	<b>Domestic</b>	<b>213,621</b>	<b>273,550</b>	<b>255,100</b>	<b>268,300</b>	<b>280,500</b>	<b>1,077,450</b>
11	Domestic Funds	213,621	273,550	255,100	268,300	280,500	1,077,450

**Head 266 - District Secretariat/ Kachcheri - Vavuniya  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>282,688</b>	<b>1,029,000</b>	<b>480,000</b>	<b>500,000</b>	<b>525,000</b>	<b>2,534,000</b>		
<b>Personal Emoluments</b>	<b>221,661</b>	<b>283,100</b>	<b>384,700</b>	<b>393,900</b>	<b>407,100</b>	<b>1,468,800</b>		
Salaries and Wages	142,103	180,000	244,000	250,000	260,000	934,000		
Overtime and Holiday Payments	7,538	9,100	9,700	10,400	11,100	40,300		
Other Allowances	72,019	94,000	131,000	133,500	136,000	494,500		
<b>Travelling Expenses</b>	<b>2,860</b>	<b>3,500</b>	<b>4,100</b>	<b>4,800</b>	<b>5,500</b>	<b>17,900</b>		
Domestic	2,860	3,500	4,100	4,800	5,500	17,900		
<b>Supplies</b>	<b>16,002</b>	<b>21,350</b>	<b>24,450</b>	<b>27,500</b>	<b>30,700</b>	<b>104,000</b>		
Stationery and Office Requisites	6,002	7,600	10,000	11,500	13,000	42,100		
Fuel	9,488	13,000	13,650	15,100	16,600	58,350		
Diets and Uniforms	511	750	750	800	900	3,200		
Other	-	-	50	100	200	350		
<b>Maintenance Expenditure</b>	<b>14,862</b>	<b>19,600</b>	<b>19,700</b>	<b>22,100</b>	<b>24,900</b>	<b>86,300</b>		
Vehicles	6,094	7,900	9,200	9,800	10,400	37,300		
Plant and Machinery	2,854	4,200	3,200	3,800	4,700	15,900		
Buildings and Structures	5,914	7,500	7,300	8,500	9,800	33,100		
<b>Services</b>	<b>26,324</b>	<b>35,450</b>	<b>46,150</b>	<b>50,300</b>	<b>54,800</b>	<b>186,700</b>		
Transport	15	1,900	1,950	2,100	2,300	8,250		
Postal and Communication	4,079	5,500	6,000	7,000	7,700	26,200		
Electricity and Water	7,403	10,700	16,700	17,600	18,800	63,800		
Rents and Local Taxes	587	850	850	1,000	1,200	3,900		
Cleaning and Janitorial Services	-	-	7,100	7,400	7,700	22,200		
Security Services	-	-	6,900	8,000	9,300	24,200		
Other	14,239	16,500	6,650	7,200	7,800	38,150		
<b>Transfers</b>	<b>981</b>	<b>666,000</b>	<b>900</b>	<b>1,400</b>	<b>2,000</b>	<b>670,300</b>		
Welfare Programmes	400	-	-	-	-	-		
Development Subsidies	-	665,000	-	-	-	665,000		
Property Loan Interest to Public Servants	581	1,000	900	1,400	2,000	5,300		
<b>Capital Expenditure</b>	<b>112,227</b>	<b>28,000</b>	<b>55,000</b>	<b>55,000</b>	<b>65,000</b>	<b>203,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,540</b>	<b>24,000</b>	<b>37,500</b>	<b>39,600</b>	<b>44,200</b>	<b>145,300</b>		
Buildings and Structures	9,325	18,500	30,500	31,500	34,800	115,300		
Plant, Machinery and Equipment	847	1,500	2,000	2,500	2,800	8,800		
Vehicles	2,369	4,000	5,000	5,600	6,600	21,200		
<b>Acquisition of Capital Assets</b>	<b>400</b>	<b>2,500</b>	<b>15,900</b>	<b>13,400</b>	<b>18,400</b>	<b>50,200</b>		
Furniture and Office Equipment	400	1,500	8,400	9,900	12,900	32,700		
Plant, Machinery and Equipment	-	1,000	2,500	3,500	5,500	12,500		
Buildings and Structures	-	-	5,000	-	-	5,000		
<b>Capacity Building</b>	<b>569</b>	<b>1,500</b>	<b>1,600</b>	<b>2,000</b>	<b>2,400</b>	<b>7,500</b>		
Staff Training	569	1,500	1,600	2,000	2,400	7,500		
<b>Other Capital Expenditure</b>	<b>98,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	98,718	-	-	-	-	-		
<b>Total Expenditure</b>	<b>394,915</b>	<b>1,057,000</b>	<b>535,000</b>	<b>555,000</b>	<b>590,000</b>	<b>2,737,000</b>		
<b>Total Financing</b>	<b>394,915</b>	<b>1,057,000</b>	<b>535,000</b>	<b>555,000</b>	<b>590,000</b>	<b>2,737,000</b>		
Domestic	394,915	1,057,000	535,000	555,000	590,000	2,737,000		

**Employment Profile**

Category	Approved	Actual
Senior Level	31	25
Tertiary Level	13	08
Secondary Level	497	460
Primary Level	64	57
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>605</b>	<b>550</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>99,499</b>	<b>788,150</b>	<b>232,000</b>	<b>240,000</b>	<b>250,000</b>	<b>1,510,150</b>
				<b>Personal Emoluments</b>	<b>74,673</b>	<b>87,600</b>	<b>186,200</b>	<b>190,900</b>	<b>196,600</b>	<b>661,300</b>
	1001			Salaries and Wages	47,022	54,000	116,000	119,000	124,000	413,000
	1002			Overtime and Holiday Payments	3,496	3,600	4,200	4,400	4,600	16,800
	1003			Other Allowances	24,156	30,000	66,000	67,500	68,000	231,500
				<b>Travelling Expenses</b>	<b>671</b>	<b>1,000</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>6,400</b>
	1101			Domestic	671	1,000	1,600	1,800	2,000	6,400
				<b>Supplies</b>	<b>6,575</b>	<b>9,700</b>	<b>11,700</b>	<b>12,800</b>	<b>13,900</b>	<b>48,100</b>
	1201			Stationery and Office Requisites	2,000	2,600	3,600	4,100	4,600	14,900
	1202			Fuel	4,507	7,000	7,900	8,400	8,900	32,200
		002		<i>Fuel Allowance</i>	-	-	5,000	5,200	5,400	15,600
		009		<i>Fuel for Pool Vehicles</i>	-	-	2,500	2,700	2,900	8,100
		010		<i>Fuel for Other Purposes</i>	-	-	400	500	600	1,500
	1203			Diets and Uniforms	68	100	150	200	200	650
		002		<i>Uniforms</i>	-	-	150	200	200	550
	1205			Other	-	-	50	100	200	350
				<b>Maintenance Expenditure</b>	<b>6,754</b>	<b>9,100</b>	<b>10,200</b>	<b>10,800</b>	<b>11,600</b>	<b>41,700</b>
	1301			Vehicles	3,113	3,900	5,500	5,700	5,900	21,000
	1302			Plant and Machinery	1,191	1,700	1,200	1,400	1,700	6,000
	1303			Buildings and Structures	2,450	3,500	3,500	3,700	4,000	14,700
				<b>Services</b>	<b>10,256</b>	<b>15,450</b>	<b>21,900</b>	<b>23,100</b>	<b>25,000</b>	<b>85,450</b>
	1401			Transport	1	1,850	1,900	2,000	2,100	7,850
	1402			Postal and Communication	1,274	2,000	2,250	2,400	2,700	9,350
	1403			Electricity and Water	3,472	4,500	8,500	8,900	9,600	31,500
	1404			Rents and Local Taxes	399	600	600	600	700	2,500
	1405			Cleaning and Janitorial Services	-	-	2,500	2,600	2,700	7,800
	1407			Security Services	-	-	2,500	2,600	2,900	8,000
	1409			Other	5,109	6,500	3,650	4,000	4,300	18,450
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,200	1,300	1,400	3,900
		139		<i>Vehicle Insurance</i>	-	-	950	1,000	1,100	3,050
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,500	1,700	1,800	5,000
				<b>Transfers</b>	<b>171</b>	<b>300</b>	<b>400</b>	<b>600</b>	<b>900</b>	<b>2,200</b>
	1506			Property Loan Interest to Public Servants	171	300	400	600	900	2,200
005				<b>Government Assistance for Covid affected families</b>	<b>400</b>	-	-	-	-	-
	1501			Welfare Programmes	400	-	-	-	-	-
006				<b>Purchasing of Paddy and other Agricultural Produces</b>	-	<b>665,000</b>	-	-	-	<b>665,000</b>
	1504			Development Subsidies	-	665,000	-	-	-	665,000
				<b>Capital Expenditure</b>	<b>111,815</b>	<b>27,300</b>	<b>54,400</b>	<b>54,200</b>	<b>64,000</b>	<b>199,900</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>12,540</b>	<b>24,000</b>	<b>37,500</b>	<b>39,600</b>	<b>44,200</b>	<b>145,300</b>
	2001			Buildings and Structures	9,325	18,500	30,500	31,500	34,800	115,300
	2002			Plant, Machinery and Equipment	847	1,500	2,000	2,500	2,800	8,800
	2003			Vehicles	2,369	4,000	5,000	5,600	6,600	21,200



				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>400</b>	<b>2,500</b>	<b>15,900</b>	<b>13,400</b>	<b>18,400</b>	<b>50,200</b>
2102	Furniture and Office Equipment	400	1,500	8,400	9,900	12,900	32,700
2103	Plant, Machinery and Equipment	-	1,000	2,500	3,500	5,500	12,500
2104	Buildings and Structures	-	-	5,000	-	-	5,000
	<b>Capacity Building</b>	<b>156</b>	<b>800</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,400</b>
2401	Staff Training	156	800	1,000	1,200	1,400	4,400
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>98,718</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	98,718	-	-	-	-	-
068	<i>Rural Development Projects</i>	46,925	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	13,572	-	-	-	-	-
070	<i>Decentralized Budget</i>	20,536	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	17,685	-	-	-	-	-
	<b>Total Expenditure</b>	<b>211,314</b>	<b>815,450</b>	<b>286,400</b>	<b>294,200</b>	<b>314,000</b>	<b>1,710,050</b>
	<b>Total Financing</b>	<b>211,314</b>	<b>815,450</b>	<b>286,400</b>	<b>294,200</b>	<b>314,000</b>	<b>1,710,050</b>
	<b>Domestic</b>	<b>211,314</b>	<b>815,450</b>	<b>286,400</b>	<b>294,200</b>	<b>314,000</b>	<b>1,710,050</b>
11	Domestic Funds	211,314	815,450	286,400	294,200	314,000	1,710,050

Note: 1. Provisions related to 130-01-17 have been included under 266-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 108 million and Capital Rs. 04 million have been included in the 2024 Budget Estimates.

**HEAD - 266 District Secretariat/ Kachcheri - Vavuniya**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>183,189</b>	<b>240,850</b>	<b>248,000</b>	<b>260,000</b>	<b>275,000</b>	<b>1,023,850</b>
				<b>Personal Emoluments</b>	<b>146,988</b>	<b>195,500</b>	<b>198,500</b>	<b>203,000</b>	<b>210,500</b>	<b>807,500</b>
	1001			Salaries and Wages	95,081	126,000	128,000	131,000	136,000	521,000
	1002			Overtime and Holiday Payments	4,043	5,500	5,500	6,000	6,500	23,500
	1003			Other Allowances	47,864	64,000	65,000	66,000	68,000	263,000
				<b>Travelling Expenses</b>	<b>2,189</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,500</b>	<b>11,500</b>
	1101			Domestic	2,189	2,500	2,500	3,000	3,500	11,500
				<b>Supplies</b>	<b>9,427</b>	<b>11,650</b>	<b>12,750</b>	<b>14,700</b>	<b>16,800</b>	<b>55,900</b>
	1201			Stationery and Office Requisites	4,003	5,000	6,400	7,400	8,400	27,200
	1202			Fuel	4,981	6,000	5,750	6,700	7,700	26,150
		002		<i>Fuel Allowance</i>	-	-	2,250	2,600	3,000	7,850
		009		<i>Fuel for Pool Vehicles</i>	-	-	3,000	3,400	3,800	10,200
		010		<i>Fuel for Other Purposes</i>	-	-	500	700	900	2,100
	1203			Diets and Uniforms	443	650	600	600	700	2,550
		002		<i>Uniforms</i>	-	-	600	600	700	1,900
				<b>Maintenance Expenditure</b>	<b>8,108</b>	<b>10,500</b>	<b>9,500</b>	<b>11,300</b>	<b>13,300</b>	<b>44,600</b>
	1301			Vehicles	2,981	4,000	3,700	4,100	4,500	16,300
	1302			Plant and Machinery	1,663	2,500	2,000	2,400	3,000	9,900
	1303			Buildings and Structures	3,463	4,000	3,800	4,800	5,800	18,400
				<b>Services</b>	<b>16,068</b>	<b>20,000</b>	<b>24,250</b>	<b>27,200</b>	<b>29,800</b>	<b>101,250</b>
	1401			Transport	14	50	50	100	200	400
	1402			Postal and Communication	2,805	3,500	3,750	4,600	5,000	16,850
	1403			Electricity and Water	3,931	6,200	8,200	8,700	9,200	32,300
	1404			Rents and Local Taxes	188	250	250	400	500	1,400
	1405			Cleaning and Janitorial Services	-	-	4,600	4,800	5,000	14,400
	1407			Security Services	-	-	4,400	5,400	6,400	16,200
	1409			Other	9,130	10,000	3,000	3,200	3,500	19,700
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,400	1,500	1,600	4,500
		139		<i>Vehicle Insurance</i>	-	-	600	700	800	2,100
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,000	1,100	3,100
				<b>Transfers</b>	<b>410</b>	<b>700</b>	<b>500</b>	<b>800</b>	<b>1,100</b>	<b>3,100</b>
	1506			Property Loan Interest to Public Servants	410	700	500	800	1,100	3,100
				<b>Capital Expenditure</b>	<b>413</b>	<b>700</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,100</b>
				<b>Capacity Building</b>	<b>413</b>	<b>700</b>	<b>600</b>	<b>800</b>	<b>1,000</b>	<b>3,100</b>
	2401			Staff Training	413	700	600	800	1,000	3,100
				<b>Total Expenditure</b>	<b>183,601</b>	<b>241,550</b>	<b>248,600</b>	<b>260,800</b>	<b>276,000</b>	<b>1,026,950</b>
				<b>Total Financing</b>	<b>183,601</b>	<b>241,550</b>	<b>248,600</b>	<b>260,800</b>	<b>276,000</b>	<b>1,026,950</b>
				<b>Domestic</b>	<b>183,601</b>	<b>241,550</b>	<b>248,600</b>	<b>260,800</b>	<b>276,000</b>	<b>1,026,950</b>
11				Domestic Funds	183,601	241,550	248,600	260,800	276,000	1,026,950

**Head 267 - District Secretariat/ Kachcheri - Mullaitivu  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>356,567</b>	<b>909,000</b>	<b>585,000</b>	<b>612,000</b>	<b>642,000</b>	<b>2,748,000</b>
<b>Personal Emoluments</b>	<b>271,228</b>	<b>366,600</b>	<b>427,400</b>	<b>442,500</b>	<b>459,000</b>	<b>1,695,500</b>
Salaries and Wages	177,472	235,500	276,500	285,000	294,000	1,091,000
Overtime and Holiday Payments	8,255	12,100	13,400	14,500	15,500	55,500
Other Allowances	85,501	119,000	137,500	143,000	149,500	549,000
<b>Travelling Expenses</b>	<b>5,774</b>	<b>6,700</b>	<b>8,600</b>	<b>9,300</b>	<b>10,000</b>	<b>34,600</b>
Domestic	5,774	6,700	8,600	9,300	10,000	34,600
<b>Supplies</b>	<b>21,983</b>	<b>36,600</b>	<b>38,700</b>	<b>41,900</b>	<b>45,300</b>	<b>162,500</b>
Stationery and Office Requisites	6,500	11,000	13,500	15,000	16,500	56,000
Fuel	15,356	23,500	24,200	25,800	27,400	100,900
Diets and Uniforms	128	600	300	300	500	1,700
Other	-	1,500	700	800	900	3,900
<b>Maintenance Expenditure</b>	<b>20,843</b>	<b>31,400</b>	<b>48,200</b>	<b>51,600</b>	<b>55,100</b>	<b>186,300</b>
Vehicles	9,736	13,500	17,400	18,400	19,300	68,600
Plant and Machinery	3,111	5,500	10,000	10,600	11,300	37,400
Buildings and Structures	7,995	12,400	17,800	19,200	20,500	69,900
Software Maintenance	-	-	3,000	3,400	4,000	10,400
<b>Services</b>	<b>36,466</b>	<b>48,300</b>	<b>61,800</b>	<b>66,300</b>	<b>72,000</b>	<b>248,400</b>
Transport	2,169	2,500	2,200	2,500	2,900	10,100
Postal and Communication	4,318	6,300	7,400	8,100	9,000	30,800
Electricity and Water	7,941	13,000	18,600	19,900	21,200	72,700
Rents and Local Taxes	-	-	4,600	4,600	5,000	14,200
Cleaning and Janitorial Services	-	-	7,500	8,100	8,800	24,400
Security Services	-	-	12,000	12,700	13,500	38,200
Other	22,039	26,500	9,500	10,400	11,600	58,000
<b>Transfers</b>	<b>272</b>	<b>419,400</b>	<b>300</b>	<b>400</b>	<b>600</b>	<b>420,700</b>
Development Subsidies	-	419,000	-	-	-	419,000
Property Loan Interest to Public Servants	272	400	300	400	600	1,700
<b>Capital Expenditure</b>	<b>224,187</b>	<b>29,000</b>	<b>70,000</b>	<b>75,000</b>	<b>83,000</b>	<b>257,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,391</b>	<b>24,000</b>	<b>46,400</b>	<b>48,600</b>	<b>53,000</b>	<b>172,000</b>
Buildings and Structures	9,740	22,000	29,000	30,000	32,000	113,000
Plant, Machinery and Equipment	500	1,000	2,400	2,600	3,000	9,000
Vehicles	6,151	1,000	15,000	16,000	18,000	50,000
<b>Acquisition of Capital Assets</b>	<b>5,498</b>	<b>2,000</b>	<b>20,000</b>	<b>22,500</b>	<b>25,700</b>	<b>70,200</b>
Furniture and Office Equipment	3,500	1,000	8,000	9,000	10,000	28,000
Plant, Machinery and Equipment	1,998	1,000	7,000	8,000	9,000	25,000
Buildings and Structures	-	-	5,000	5,500	6,700	17,200
<b>Capacity Building</b>	<b>1,402</b>	<b>3,000</b>	<b>3,600</b>	<b>3,900</b>	<b>4,300</b>	<b>14,800</b>
Staff Training	1,402	3,000	3,600	3,900	4,300	14,800
<b>Other Capital Expenditure</b>	<b>200,896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	200,896	-	-	-	-	-
<b>Total Expenditure</b>	<b>580,753</b>	<b>938,000</b>	<b>655,000</b>	<b>687,000</b>	<b>725,000</b>	<b>3,005,000</b>
<b>Total Financing</b>	<b>580,753</b>	<b>938,000</b>	<b>655,000</b>	<b>687,000</b>	<b>725,000</b>	<b>3,005,000</b>
Domestic	580,753	938,000	655,000	687,000	725,000	3,005,000

**Employment Profile**

Category	Approved	Actual
Senior Level	38	29
Tertiary Level	25	06
Secondary Level	598	541
Primary Level	74	45
Other (Casual/Temporary/Contract etc.)	01	02
<b>Total</b>	<b>736</b>	<b>623</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>95,377</b>	<b>548,800</b>	<b>219,000</b>	<b>230,000</b>	<b>244,000</b>	<b>1,241,800</b>	
				<b>Personal Emoluments</b>	<b>59,006</b>	<b>78,600</b>	<b>148,900</b>	<b>156,000</b>	<b>165,000</b>	<b>548,500</b>	
	1001			Salaries and Wages	37,098	48,500	96,500	100,000	104,000	349,000	
	1002			Overtime and Holiday Payments	3,765	4,100	4,900	5,500	6,000	20,500	
	1003			Other Allowances	18,143	26,000	47,500	50,500	55,000	179,000	
				<b>Travelling Expenses</b>	<b>1,495</b>	<b>1,700</b>	<b>2,600</b>	<b>2,800</b>	<b>3,000</b>	<b>10,100</b>	
	1101			Domestic	1,495	1,700	2,600	2,800	3,000	10,100	
				<b>Supplies</b>	<b>9,133</b>	<b>13,600</b>	<b>15,100</b>	<b>16,100</b>	<b>17,300</b>	<b>62,100</b>	
	1201			Stationery and Office Requisites	2,500	3,000	3,500	4,000	4,500	15,000	
	1202			Fuel	6,601	10,000	10,800	11,200	11,700	43,700	
	002			<i>Fuel Allowance</i>	-	-	5,600	5,800	6,000	17,400	
	009			<i>Fuel for Pool Vehicles</i>	-	-	3,400	3,500	3,700	10,600	
	010			<i>Fuel for Other Purposes</i>	-	-	1,800	1,900	2,000	5,700	
	1203			Diets and Uniforms	32	100	100	100	200	500	
	002			<i>Uniforms</i>	-	-	100	100	200	400	
	1205			Other	-	500	700	800	900	2,900	
				<b>Maintenance Expenditure</b>	<b>10,091</b>	<b>14,500</b>	<b>24,200</b>	<b>25,600</b>	<b>27,000</b>	<b>91,300</b>	
	1301			Vehicles	5,176	7,500	10,400	11,000	11,500	40,400	
	1302			Plant and Machinery	918	2,000	4,000	4,200	4,500	14,700	
	1303			Buildings and Structures	3,996	5,000	7,800	8,200	8,500	29,500	
	1304			Software Maintenance	-	-	2,000	2,200	2,500	6,700	
				<b>Services</b>	<b>15,570</b>	<b>21,300</b>	<b>28,100</b>	<b>29,400</b>	<b>31,500</b>	<b>110,300</b>	
	1401			Transport	2,121	2,300	2,000	2,200	2,400	8,900	
	1402			Postal and Communication	1,179	2,000	2,400	2,600	3,000	10,000	
	1403			Electricity and Water	4,441	7,000	9,600	9,900	10,200	36,700	
	1404			Rents and Local Taxes	-	-	4,600	4,600	5,000	14,200	
	1405			Cleaning and Janitorial Services	-	-	500	600	800	1,900	
	1407			Security Services	-	-	4,000	4,200	4,500	12,700	
	1409			Other	7,829	10,000	5,000	5,300	5,600	25,900	
	138			<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,600	1,700	1,800	5,100	
	139			<i>Vehicle Insurance</i>	-	-	1,300	1,400	1,500	4,200	
	140			<i>Miscellaneous Services Expenditure</i>	-	-	2,100	2,200	2,300	6,600	
				<b>Transfers</b>	<b>82</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>200</b>	<b>500</b>	
	1506			Property Loan Interest to Public Servants	82	100	100	100	200	500	
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>419,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>419,000</b>	
	1504			Development Subsidies	-	419,000	-	-	-	419,000	
				<b>Capital Expenditure</b>	<b>223,258</b>	<b>27,000</b>	<b>68,000</b>	<b>72,800</b>	<b>80,500</b>	<b>248,300</b>	
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>16,391</b>	<b>24,000</b>	<b>46,400</b>	<b>48,600</b>	<b>53,000</b>	<b>172,000</b>	
	2001			Buildings and Structures	9,740	22,000	29,000	30,000	32,000	113,000	
	2002			Plant, Machinery and Equipment	500	1,000	2,400	2,600	3,000	9,000	
	2003			Vehicles	6,151	1,000	15,000	16,000	18,000	50,000	
				<b>Acquisition of Capital Assets</b>	<b>5,498</b>	<b>2,000</b>	<b>20,000</b>	<b>22,500</b>	<b>25,700</b>	<b>70,200</b>	
	2102			Furniture and Office Equipment	3,500	1,000	8,000	9,000	10,000	28,000	
	2103			Plant, Machinery and Equipment	1,998	1,000	7,000	8,000	9,000	25,000	
	2104			Buildings and Structures	-	-	5,000	5,500	6,700	17,200	
				<b>Capacity Building</b>	<b>473</b>	<b>1,000</b>	<b>1,600</b>	<b>1,700</b>	<b>1,800</b>	<b>6,100</b>	
	2401			Staff Training	473	1,000	1,600	1,700	1,800	6,100	

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>200,896</b>	-	-	-	-	-
2509	Other	200,897	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>140,145</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>36,316</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>4,018</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>20,418</i>	-	-	-	-	-
<b>Total Expenditure</b>		<b>318,635</b>	<b>575,800</b>	<b>287,000</b>	<b>302,800</b>	<b>324,500</b>	<b>1,490,100</b>
<b>Total Financing</b>		<b>318,635</b>	<b>575,800</b>	<b>287,000</b>	<b>302,800</b>	<b>324,500</b>	<b>1,490,100</b>
<b>Domestic</b>		<b>318,635</b>	<b>575,800</b>	<b>287,000</b>	<b>302,800</b>	<b>324,500</b>	<b>1,490,100</b>
11	Domestic Funds	318,635	575,800	287,000	302,800	324,500	1,490,100

Note: \* Provisions related to 130-01-17 have been included under 267-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 85 million and Capital Rs. 13 million have been included in the 2024 Budget Estimates.

**HEAD - 267 District Secretariat/ Kachcheri - Mullaitivu**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>261,190</b>	<b>360,200</b>	<b>366,000</b>	<b>382,000</b>	<b>398,000</b>	<b>1,506,200</b>
<b>Personal Emoluments</b>					<b>212,222</b>	<b>288,000</b>	<b>278,500</b>	<b>286,500</b>	<b>294,000</b>	<b>1,147,000</b>
	1001			Salaries and Wages	140,374	187,000	180,000	185,000	190,000	742,000
	1002			Overtime and Holiday Payments	4,490	8,000	8,500	9,000	9,500	35,000
	1003			Other Allowances	67,358	93,000	90,000	92,500	94,500	370,000
<b>Travelling Expenses</b>					<b>4,279</b>	<b>5,000</b>	<b>6,000</b>	<b>6,500</b>	<b>7,000</b>	<b>24,500</b>
	1101			Domestic	4,279	5,000	6,000	6,500	7,000	24,500
<b>Supplies</b>					<b>12,850</b>	<b>23,000</b>	<b>23,600</b>	<b>25,800</b>	<b>28,000</b>	<b>100,400</b>
	1201			Stationery and Office Requisites	4,000	8,000	10,000	11,000	12,000	41,000
	1202			Fuel	8,755	13,500	13,400	14,600	15,700	57,200
		002		<i>Fuel Allowance</i>	-	-	4,000	4,400	4,800	13,200
		009		<i>Fuel for Pool Vehicles</i>	-	-	8,400	9,000	9,500	26,900
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
	1203			Diets and Uniforms	96	500	200	200	300	1,200
		002		<i>Uniforms</i>	-	-	200	200	300	700
	1205			Other	-	1,000	-	-	-	1,000
<b>Maintenance Expenditure</b>					<b>10,752</b>	<b>16,900</b>	<b>24,000</b>	<b>26,000</b>	<b>28,100</b>	<b>95,000</b>
	1301			Vehicles	4,560	6,000	7,000	7,400	7,800	28,200
	1302			Plant and Machinery	2,193	3,500	6,000	6,400	6,800	22,700
	1303			Buildings and Structures	3,999	7,400	10,000	11,000	12,000	40,400
	1304			Software Maintenance	-	-	1,000	1,200	1,500	3,700
<b>Services</b>					<b>20,896</b>	<b>27,000</b>	<b>33,700</b>	<b>36,900</b>	<b>40,500</b>	<b>138,100</b>
	1401			Transport	48	200	200	300	500	1,200
	1402			Postal and Communication	3,139	4,300	5,000	5,500	6,000	20,800
	1403			Electricity and Water	3,500	6,000	9,000	10,000	11,000	36,000
	1405			Cleaning and Janitorial Services	-	-	7,000	7,500	8,000	22,500
	1407			Security Services	-	-	8,000	8,500	9,000	25,500
	1409			Other	14,209	16,500	4,500	5,100	6,000	32,100
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,200	1,500	3,700
		139		<i>Vehicle Insurance</i>	-	-	1,000	1,200	1,500	3,700
		140		<i>Miscellaneous Services Expenditure</i>	-	-	2,500	2,700	3,000	8,200
<b>Transfers</b>					<b>190</b>	<b>300</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,200</b>
	1506			Property Loan Interest to Public Servants	190	300	200	300	400	1,200
<b>Capital Expenditure</b>					<b>928</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,700</b>
<b>Capacity Building</b>					<b>928</b>	<b>2,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,700</b>
	2401			Staff Training	928	2,000	2,000	2,200	2,500	8,700
<b>Total Expenditure</b>					<b>262,118</b>	<b>362,200</b>	<b>368,000</b>	<b>384,200</b>	<b>400,500</b>	<b>1,514,900</b>
<b>Total Financing</b>					<b>262,118</b>	<b>362,200</b>	<b>368,000</b>	<b>384,200</b>	<b>400,500</b>	<b>1,514,900</b>
<b>Domestic</b>					<b>262,118</b>	<b>362,200</b>	<b>368,000</b>	<b>384,200</b>	<b>400,500</b>	<b>1,514,900</b>
11	Domestic Funds				262,118	362,200	368,000	384,200	400,500	1,514,900

**Head 268 - District Secretariat / Kachcheri - Kilinochchi**  
**Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>337,898</b>	<b>576,000</b>	<b>540,000</b>	<b>561,000</b>	<b>583,000</b>	<b>2,260,000</b>
<b>Personal Emoluments</b>	<b>276,058</b>	<b>335,000</b>	<b>419,300</b>	<b>430,000</b>	<b>441,200</b>	<b>1,625,500</b>
Salaries and Wages	179,010	216,000	269,000	276,000	284,000	1,045,000
Overtime and Holiday Payments	6,033	11,000	8,900	9,500	10,200	39,600
Other Allowances	91,016	108,000	141,400	144,500	147,000	540,900
<b>Travelling Expenses</b>	<b>3,686</b>	<b>5,500</b>	<b>6,200</b>	<b>7,000</b>	<b>7,700</b>	<b>26,400</b>
Domestic	3,686	5,500	6,200	7,000	7,700	26,400
<b>Supplies</b>	<b>12,841</b>	<b>25,550</b>	<b>31,500</b>	<b>34,900</b>	<b>38,200</b>	<b>130,150</b>
Stationery and Office Requisites	6,200	11,500	12,500	14,000	15,500	53,500
Fuel	6,286	13,500	16,900	18,500	20,000	68,900
Diets and Uniforms	209	300	200	200	400	1,100
Other	147	250	1,900	2,200	2,300	6,650
<b>Maintenance Expenditure</b>	<b>21,239</b>	<b>33,000</b>	<b>35,100</b>	<b>37,100</b>	<b>39,400</b>	<b>144,600</b>
Vehicles	7,613	13,500	14,600	15,200	15,800	59,100
Plant and Machinery	3,760	4,000	6,000	6,400	7,000	23,400
Buildings and Structures	9,867	15,500	13,000	13,700	14,500	56,700
Software Maintenance	-	-	1,500	1,800	2,100	5,400
<b>Services</b>	<b>22,865</b>	<b>36,550</b>	<b>47,500</b>	<b>51,400</b>	<b>55,700</b>	<b>191,150</b>
Transport	15	2,450	2,900	3,100	3,300	11,750
Postal and Communication	4,047	7,100	7,900	8,600	9,500	33,100
Electricity and Water	7,651	12,500	17,000	18,000	19,000	66,500
Rents and Local Taxes	-	-	900	1,100	1,300	3,300
Cleaning and Janitorial Services	-	-	6,000	6,500	7,200	19,700
Security Services	-	-	4,500	5,200	5,800	15,500
Other	11,153	14,500	8,300	8,900	9,600	41,300
<b>Transfers</b>	<b>1,209</b>	<b>140,400</b>	<b>400</b>	<b>600</b>	<b>800</b>	<b>142,200</b>
Welfare Programmes	880	-	-	-	-	-
Development Subsidies	-	140,000	-	-	-	140,000
Property Loan Interest to Public Servants	329	400	400	600	800	2,200
<b>Capital Expenditure</b>	<b>145,453</b>	<b>29,000</b>	<b>55,000</b>	<b>60,000</b>	<b>68,000</b>	<b>212,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,069</b>	<b>23,000</b>	<b>42,100</b>	<b>44,500</b>	<b>48,000</b>	<b>157,600</b>
Buildings and Structures	5,297	10,000	28,700	30,000	32,000	100,700
Plant, Machinery and Equipment	256	3,000	3,200	3,500	4,000	13,700
Vehicles	1,516	10,000	10,200	11,000	12,000	43,200
<b>Acquisition of Capital Assets</b>	<b>8,220</b>	<b>3,000</b>	<b>10,700</b>	<b>12,900</b>	<b>17,000</b>	<b>43,600</b>
Furniture and Office Equipment	3,964	1,000	2,200	3,400	5,000	11,600
Plant, Machinery and Equipment	3,956	1,000	7,500	8,000	10,000	26,500
Software Development	300	1,000	1,000	1,500	2,000	5,500
<b>Capacity Building</b>	<b>1,169</b>	<b>3,000</b>	<b>2,200</b>	<b>2,600</b>	<b>3,000</b>	<b>10,800</b>
Staff Training	1,169	3,000	2,200	2,600	3,000	10,800
<b>Other Capital Expenditure</b>	<b>128,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	128,995	-	-	-	-	-
<b>Total Expenditure</b>	<b>483,351</b>	<b>605,000</b>	<b>595,000</b>	<b>621,000</b>	<b>651,000</b>	<b>2,472,000</b>
<b>Total Financing</b>	<b>483,351</b>	<b>605,000</b>	<b>595,000</b>	<b>621,000</b>	<b>651,000</b>	<b>2,472,000</b>
Domestic	483,351	605,000	595,000	621,000	651,000	2,472,000

**Employment Profile**

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	16	08
Secondary Level	432	528
Primary Level	72	49
Other (Casual/Temporary/Contract etc.)	02	02
<b>Total</b>	<b>551</b>	<b>613</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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	2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>132,521</b>	<b>349,900</b>	<b>276,000</b>	<b>285,000</b>	<b>295,000</b>	<b>1,205,900</b>
	<b>Personal Emoluments</b>	<b>101,447</b>	<b>155,300</b>	<b>199,300</b>	<b>204,000</b>	<b>209,200</b>	<b>767,800</b>
1001	Salaries and Wages	63,841	101,000	125,000	128,000	132,000	486,000
1002	Overtime and Holiday Payments	3,221	4,300	4,900	5,000	5,200	19,400
1003	Other Allowances	34,385	50,000	69,400	71,000	72,000	262,400
	<b>Travelling Expenses</b>	<b>1,187</b>	<b>1,500</b>	<b>2,700</b>	<b>3,000</b>	<b>3,200</b>	<b>10,400</b>
1101	Domestic	1,187	1,500	2,700	3,000	3,200	10,400
	<b>Supplies</b>	<b>6,456</b>	<b>10,900</b>	<b>16,900</b>	<b>18,000</b>	<b>19,100</b>	<b>64,900</b>
1201	Stationery and Office Requisites	3,000	6,000	6,500	7,000	7,500	27,000
1202	Fuel	3,204	4,500	9,400	9,900	10,400	34,200
002	<i>Fuel Allowance</i>	-	-	3,800	4,000	4,200	12,000
009	<i>Fuel for Pool Vehicles</i>	-	-	4,700	4,900	5,100	14,700
010	<i>Fuel for Other Purposes</i>	-	-	900	1,000	1,100	3,000
1203	Diets and Uniforms	105	150	100	100	200	550
002	<i>Uniforms</i>	-	-	100	100	200	400
1205	Other	147	250	900	1,000	1,000	3,150
	<b>Maintenance Expenditure</b>	<b>10,137</b>	<b>22,000</b>	<b>26,100</b>	<b>27,200</b>	<b>28,400</b>	<b>103,700</b>
1301	Vehicles	4,837	10,000	10,600	10,800	11,000	42,400
1302	Plant and Machinery	1,300	1,500	3,500	3,700	4,000	12,700
1303	Buildings and Structures	4,000	10,500	11,000	11,500	12,000	45,000
1304	Software Maintenance	-	-	1,000	1,200	1,400	3,600
	<b>Services</b>	<b>12,284</b>	<b>20,000</b>	<b>30,800</b>	<b>32,500</b>	<b>34,700</b>	<b>118,000</b>
1401	Transport	8	1,900	2,600	2,700	2,800	10,000
1402	Postal and Communication	1,401	2,600	3,400	3,600	4,000	13,600
1403	Electricity and Water	5,159	7,500	12,000	12,500	13,000	45,000
1404	Rents and Local Taxes	-	-	500	600	700	1,800
1405	Cleaning and Janitorial Services	-	-	3,500	3,800	4,200	11,500
1407	Security Services	-	-	1,500	1,700	2,000	5,200
1409	Other	5,716	8,000	7,300	7,600	8,000	30,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,500	4,600	4,800	13,900
139	<i>Vehicle Insurance</i>	-	-	400	500	600	1,500
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,400	2,500	2,600	7,500
	<b>Transfers</b>	<b>130</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,100</b>
1506	Property Loan Interest to Public Servants	130	200	200	300	400	1,100
005	<b>Government Assistance for Covid affected families</b>	<b>880</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	880	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>140,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>140,000</b>
1504	Development Subsidies	-	140,000	-	-	-	140,000
	<b>Capital Expenditure</b>	<b>144,781</b>	<b>28,000</b>	<b>54,000</b>	<b>58,800</b>	<b>66,500</b>	<b>207,300</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>7,069</b>	<b>23,000</b>	<b>42,100</b>	<b>44,500</b>	<b>48,000</b>	<b>157,600</b>
2001	Buildings and Structures	5,297	10,000	28,700	30,000	32,000	100,700
2002	Plant, Machinery and Equipment	256	3,000	3,200	3,500	4,000	13,700
2003	Vehicles	1,516	10,000	10,200	11,000	12,000	43,200



		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>8,220</b>	<b>3,000</b>	<b>10,700</b>	<b>12,900</b>	<b>17,000</b>	<b>43,600</b>
2102	Furniture and Office Equipment	3,964	1,000	2,200	3,400	5,000	11,600
2103	Plant, Machinery and Equipment	3,956	1,000	7,500	8,000	10,000	26,500
2106	Software Development	300	1,000	1,000	1,500	2,000	5,500
	<b>Capacity Building</b>	<b>497</b>	<b>2,000</b>	<b>1,200</b>	<b>1,400</b>	<b>1,500</b>	<b>6,100</b>
2401	Staff Training	497	2,000	1,200	1,400	1,500	6,100
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>128,995</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	128,996	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>88,000</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>24,496</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>16,500</i>	-	-	-	-	-
	<b>Total Expenditure</b>	<b>277,302</b>	<b>377,900</b>	<b>330,000</b>	<b>343,800</b>	<b>361,500</b>	<b>1,413,200</b>
	<b>Total Financing</b>	<b>277,302</b>	<b>377,900</b>	<b>330,000</b>	<b>343,800</b>	<b>361,500</b>	<b>1,413,200</b>
	<b>Domestic</b>	<b>277,302</b>	<b>377,900</b>	<b>330,000</b>	<b>343,800</b>	<b>361,500</b>	<b>1,413,200</b>
11	Domestic Funds	277,302	377,900	330,000	343,800	361,500	1,413,200

Note: \* Provisions related to 130-01-17 have been included under 268-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 96 million and Capital Rs. 03 million have been included in the 2024 Budget Estimates.

**HEAD - 268 District Secretariat / Kachcheri - Kilinochchi**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>205,377</b>	<b>226,100</b>	<b>264,000</b>	<b>276,000</b>	<b>288,000</b>	<b>1,054,100</b>
	<b>Personal Emoluments</b>	<b>174,611</b>	<b>179,700</b>	<b>220,000</b>	<b>226,000</b>	<b>232,000</b>	<b>857,700</b>
1001	Salaries and Wages	115,168	115,000	144,000	148,000	152,000	559,000
1002	Overtime and Holiday Payments	2,812	6,700	4,000	4,500	5,000	20,200
1003	Other Allowances	56,631	58,000	72,000	73,500	75,000	278,500
	<b>Travelling Expenses</b>	<b>2,498</b>	<b>4,000</b>	<b>3,500</b>	<b>4,000</b>	<b>4,500</b>	<b>16,000</b>
1101	Domestic	2,498	4,000	3,500	4,000	4,500	16,000
	<b>Supplies</b>	<b>6,386</b>	<b>14,650</b>	<b>14,600</b>	<b>16,900</b>	<b>19,100</b>	<b>65,250</b>
1201	Stationery and Office Requisites	3,200	5,500	6,000	7,000	8,000	26,500
1202	Fuel	3,082	9,000	7,500	8,600	9,600	34,700
002	<i>Fuel Allowance</i>	-	-	2,500	3,000	3,400	8,900
009	<i>Fuel for Pool Vehicles</i>	-	-	4,000	4,400	4,800	13,200
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	104	150	100	100	200	550
002	<i>Uniforms</i>	-	-	100	100	200	400
1205	Other	-	-	1,000	1,200	1,300	3,500
	<b>Maintenance Expenditure</b>	<b>11,102</b>	<b>11,000</b>	<b>9,000</b>	<b>9,900</b>	<b>11,000</b>	<b>40,900</b>
1301	Vehicles	2,775	3,500	4,000	4,400	4,800	16,700
1302	Plant and Machinery	2,460	2,500	2,500	2,700	3,000	10,700
1303	Buildings and Structures	5,867	5,000	2,000	2,200	2,500	11,700
1304	Software Maintenance	-	-	500	600	700	1,800
	<b>Services</b>	<b>10,581</b>	<b>16,550</b>	<b>16,700</b>	<b>18,900</b>	<b>21,000</b>	<b>73,150</b>
1401	Transport	7	550	300	400	500	1,750
1402	Postal and Communication	2,646	4,500	4,500	5,000	5,500	19,500
1403	Electricity and Water	2,491	5,000	5,000	5,500	6,000	21,500
1404	Rents and Local Taxes	-	-	400	500	600	1,500
1405	Cleaning and Janitorial Services	-	-	2,500	2,700	3,000	8,200
1407	Security Services	-	-	3,000	3,500	3,800	10,300
1409	Other	5,436	6,500	1,000	1,300	1,600	10,400
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	300	400	500	1,200
139	<i>Vehicle Insurance</i>	-	-	300	400	500	1,200
140	<i>Miscellaneous Services Expenditure</i>	-	-	400	500	600	1,500
	<b>Transfers</b>	<b>199</b>	<b>200</b>	<b>200</b>	<b>300</b>	<b>400</b>	<b>1,100</b>
1506	Property Loan Interest to Public Servants	199	200	200	300	400	1,100
	<b>Capital Expenditure</b>	<b>672</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
	<b>Capacity Building</b>	<b>672</b>	<b>1,000</b>	<b>1,000</b>	<b>1,200</b>	<b>1,500</b>	<b>4,700</b>
2401	Staff Training	672	1,000	1,000	1,200	1,500	4,700
	<b>Total Expenditure</b>	<b>206,049</b>	<b>227,100</b>	<b>265,000</b>	<b>277,200</b>	<b>289,500</b>	<b>1,058,800</b>
	<b>Total Financing</b>	<b>206,049</b>	<b>227,100</b>	<b>265,000</b>	<b>277,200</b>	<b>289,500</b>	<b>1,058,800</b>
	<b>Domestic</b>	<b>206,049</b>	<b>227,100</b>	<b>265,000</b>	<b>277,200</b>	<b>289,500</b>	<b>1,058,800</b>
11	Domestic Funds	206,049	227,100	265,000	277,200	289,500	1,058,800

**Head 269 - District Secretariat/ Kachcheri - Batticaloa**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>966,689</b>	<b>1,837,077</b>	<b>1,770,000</b>	<b>1,817,000</b>	<b>1,865,000</b>	<b>7,289,077</b>		
<b>Personal Emoluments</b>	<b>843,951</b>	<b>1,151,000</b>	<b>1,543,000</b>	<b>1,577,700</b>	<b>1,611,500</b>	<b>5,883,200</b>		
Salaries and Wages	559,001	761,000	1,008,000	1,034,000	1,060,000	3,863,000		
Overtime and Holiday Payments	21,245	30,000	33,000	33,700	34,500	131,200		
Other Allowances	263,705	360,000	502,000	510,000	517,000	1,889,000		
<b>Travelling Expenses</b>	<b>6,550</b>	<b>11,900</b>	<b>13,300</b>	<b>14,000</b>	<b>14,700</b>	<b>53,900</b>		
Domestic	6,550	11,900	13,300	14,000	14,700	53,900		
<b>Supplies</b>	<b>41,487</b>	<b>46,900</b>	<b>62,900</b>	<b>66,000</b>	<b>69,400</b>	<b>245,200</b>		
Stationery and Office Requisites	14,839	20,000	23,000	24,500	26,000	93,500		
Fuel	26,200	26,200	38,900	40,500	42,100	147,700		
Diets and Uniforms	448	700	900	900	1,100	3,600		
Other	-	-	100	100	200	400		
<b>Maintenance Expenditure</b>	<b>32,769</b>	<b>46,000</b>	<b>56,400</b>	<b>59,700</b>	<b>63,300</b>	<b>225,400</b>		
Vehicles	19,032	24,000	28,900	30,200	31,100	114,200		
Plant and Machinery	3,695	8,500	7,900	8,400	9,100	33,900		
Buildings and Structures	10,042	13,500	16,000	17,200	18,500	65,200		
Software Maintenance	-	-	3,600	3,900	4,600	12,100		
<b>Services</b>	<b>39,277</b>	<b>61,800</b>	<b>89,200</b>	<b>94,300</b>	<b>100,200</b>	<b>345,500</b>		
Transport	14	3,700	4,500	4,800	5,200	18,200		
Postal and Communication	10,334	13,200	16,000	17,200	18,500	64,900		
Electricity and Water	8,705	21,500	29,000	30,500	32,000	113,000		
Rents and Local Taxes	429	900	1,000	1,100	1,300	4,300		
Cleaning and Janitorial Services	-	-	9,000	9,400	10,000	28,400		
Security Services	-	-	13,000	13,700	14,500	41,200		
Other	19,795	22,500	16,700	17,600	18,700	75,500		
<b>Transfers</b>	<b>2,514</b>	<b>519,277</b>	<b>4,900</b>	<b>5,300</b>	<b>5,900</b>	<b>535,377</b>		
Development Subsidies	-	515,077	-	-	-	515,077		
Property Loan Interest to Public Servants	2,514	4,200	4,900	5,300	5,900	20,300		
<b>Other Recurrent Expenditure</b>	<b>141</b>	<b>200</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>500</b>		
Losses and Write Off	141	200	300	-	-	500		
<b>Capital Expenditure</b>	<b>676,864</b>	<b>293,000</b>	<b>160,000</b>	<b>65,000</b>	<b>70,000</b>	<b>588,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,173</b>	<b>25,000</b>	<b>31,000</b>	<b>33,600</b>	<b>35,500</b>	<b>125,100</b>		
Buildings and Structures	9,698	10,000	17,000	18,500	19,500	65,000		
Plant, Machinery and Equipment	4,831	8,000	5,500	5,700	6,000	25,200		
Vehicles	5,645	7,000	8,500	9,400	10,000	34,900		
<b>Acquisition of Capital Assets</b>	<b>108,607</b>	<b>264,500</b>	<b>124,500</b>	<b>26,500</b>	<b>29,100</b>	<b>444,600</b>		
Furniture and Office Equipment	5,000	2,500	12,000	13,500	14,500	42,500		
Plant, Machinery and Equipment	4,999	2,000	12,000	13,000	14,600	41,600		
Buildings and Structures	98,608	260,000	100,500	-	-	360,500		
<b>Capacity Building</b>	<b>1,085</b>	<b>3,500</b>	<b>4,500</b>	<b>4,900</b>	<b>5,400</b>	<b>18,300</b>		
Staff Training	1,085	3,500	4,500	4,900	5,400	18,300		
<b>Other Capital Expenditure</b>	<b>546,998</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	546,998	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,643,553</b>	<b>2,130,077</b>	<b>1,930,000</b>	<b>1,882,000</b>	<b>1,935,000</b>	<b>7,877,077</b>		
<b>Total Financing</b>	<b>1,643,553</b>	<b>2,130,077</b>	<b>1,930,000</b>	<b>1,882,000</b>	<b>1,935,000</b>	<b>7,877,077</b>		
Domestic	1,643,553	2,130,077	1,930,000	1,882,000	1,935,000	7,877,077		

### Employment Profile

Category	Approved	Actual
Senior Level	74	70
Tertiary Level	32	19
Secondary Level	1,432	2,086
Primary Level	161	115
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,699</b>	<b>2,290</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>137,565</b>	<b>699,126</b>	<b>590,000</b>	<b>605,000</b>	<b>621,000</b>	<b>2,515,126</b>
				<b>Personal Emoluments</b>	<b>92,994</b>	<b>119,000</b>	<b>497,000</b>	<b>508,200</b>	<b>519,500</b>	<b>1,643,700</b>
	1001			Salaries and Wages	59,287	74,000	318,000	326,000	335,000	1,053,000
	1002			Overtime and Holiday Payments	6,985	10,000	12,000	12,200	12,500	46,700
	1003			Other Allowances	26,721	35,000	167,000	170,000	172,000	544,000
				<b>Travelling Expenses</b>	<b>714</b>	<b>1,350</b>	<b>2,300</b>	<b>2,500</b>	<b>2,700</b>	<b>8,850</b>
	1101			Domestic	714	1,350	2,300	2,500	2,700	8,850
				<b>Supplies</b>	<b>15,336</b>	<b>18,350</b>	<b>23,900</b>	<b>25,200</b>	<b>26,400</b>	<b>93,850</b>
	1201			Stationery and Office Requisites	5,044	7,950	10,000	10,500	11,000	39,450
	1202			Fuel	10,200	10,200	13,600	14,400	14,900	53,100
		002		<i>Fuel Allowance</i>	-	-	5,600	5,800	6,000	17,400
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,500	7,000	7,200	20,700
		010		<i>Fuel for Other Purposes</i>	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	92	200	200	200	300	900
		002		<i>Uniforms</i>	-	-	200	200	300	700
	1205			Other	-	-	100	100	200	400
				<b>Maintenance Expenditure</b>	<b>15,154</b>	<b>20,799</b>	<b>25,400</b>	<b>26,200</b>	<b>27,200</b>	<b>99,599</b>
	1301			Vehicles	9,376	11,858	15,900	16,300	16,600	60,658
	1302			Plant and Machinery	1,996	3,441	2,900	3,000	3,300	12,641
	1303			Buildings and Structures	3,782	5,500	6,000	6,200	6,500	24,200
	1304			Software Maintenance	-	-	600	700	800	2,100
				<b>Services</b>	<b>12,976</b>	<b>23,650</b>	<b>39,700</b>	<b>41,300</b>	<b>43,300</b>	<b>147,950</b>
	1401			Transport	14	700	2,500	2,600	2,800	8,600
	1402			Postal and Communication	2,090	3,500	5,000	5,200	5,500	19,200
	1403			Electricity and Water	2,826	11,000	15,000	15,500	16,000	57,500
	1404			Rents and Local Taxes	246	450	500	600	700	2,250
	1405			Cleaning and Janitorial Services	-	-	4,000	4,200	4,500	12,700
	1407			Security Services	-	-	5,000	5,200	5,500	15,700
	1409			Other	7,800	8,000	7,700	8,000	8,300	32,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,800	2,900	3,000	8,700
		139		<i>Vehicle Insurance</i>	-	-	1,700	1,800	1,900	5,400
		140		<i>Miscellaneous Services Expenditure</i>	-	-	3,200	3,300	3,400	9,900
				<b>Transfers</b>	<b>250</b>	<b>700</b>	<b>1,400</b>	<b>1,600</b>	<b>1,900</b>	<b>5,600</b>
	1506			Property Loan Interest to Public Servants	250	700	1,400	1,600	1,900	5,600
				<b>Other Recurrent Expenditure</b>	<b>141</b>	<b>200</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>500</b>
	1701			Losses and Write Off	141	200	300	-	-	500
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>515,077</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>515,077</b>
	1504			Development Subsidies	-	515,077	-	-	-	515,077
				<b>Capital Expenditure</b>	<b>676,279</b>	<b>291,500</b>	<b>158,500</b>	<b>63,300</b>	<b>68,000</b>	<b>581,300</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>20,173</b>	<b>25,000</b>	<b>31,000</b>	<b>33,600</b>	<b>35,500</b>	<b>125,100</b>
	2001			Buildings and Structures	9,698	10,000	17,000	18,500	19,500	65,000
	2002			Plant, Machinery and Equipment	4,831	8,000	5,500	5,700	6,000	25,200
	2003			Vehicles	5,645	7,000	8,500	9,400	10,000	34,900

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>9,999</b>	<b>4,500</b>	<b>24,000</b>	<b>26,500</b>	<b>29,100</b>	<b>84,100</b>
2102	Furniture and Office Equipment	5,000	2,500	12,000	13,500	14,500	42,500
2103	Plant, Machinery and Equipment	4,999	2,000	12,000	13,000	14,600	41,600
	<b>Capacity Building</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>11,600</b>
2401	Staff Training	500	2,000	3,000	3,200	3,400	11,600
003	<b>District Secretariat - Batticaloa</b>	<b>98,608</b>	<b>260,000</b>	<b>100,500</b>	-	-	<b>360,500</b>
2104	Buildings and Structures	98,608	260,000	100,500	-	-	360,500
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>546,998</b>	-	-	-	-	-
2509	Other	546,999	-	-	-	-	-
068	Rural Development Projects	274,220	-	-	-	-	-
069	Development of Local Government Divisions	186,134	-	-	-	-	-
070	Decentralized Budget	14,927	-	-	-	-	-
071	Rural Livelihood Development	71,718	-	-	-	-	-
	<b>Total Expenditure</b>	<b>813,844</b>	<b>990,626</b>	<b>748,500</b>	<b>668,300</b>	<b>689,000</b>	<b>3,096,426</b>
	<b>Total Financing</b>	<b>813,844</b>	<b>990,626</b>	<b>748,500</b>	<b>668,300</b>	<b>689,000</b>	<b>3,096,426</b>
	<b>Domestic</b>	<b>813,844</b>	<b>990,626</b>	<b>748,500</b>	<b>668,300</b>	<b>689,000</b>	<b>3,096,426</b>
11	Domestic Funds	813,844	990,626	748,500	668,300	689,000	3,096,426

Note: \* Provisions related to 130-01-17 have been included under 269-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 377 million and Capital Rs. 07 million have been included in the 2024 Budget Estimates.

**HEAD - 269 District Secretariat/ Kachcheri - Batticaloa**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>829,124</b>	<b>1,137,951</b>	<b>1,180,000</b>	<b>1,212,000</b>	<b>1,244,000</b>	<b>4,773,951</b>
	<b>Personal Emoluments</b>	<b>750,957</b>	<b>1,032,000</b>	<b>1,046,000</b>	<b>1,069,500</b>	<b>1,092,000</b>	<b>4,239,500</b>
1001	Salaries and Wages	499,714	687,000	690,000	708,000	725,000	2,810,000
1002	Overtime and Holiday Payments	14,259	20,000	21,000	21,500	22,000	84,500
1003	Other Allowances	236,984	325,000	335,000	340,000	345,000	1,345,000
	<b>Travelling Expenses</b>	<b>5,837</b>	<b>10,550</b>	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>	<b>45,050</b>
1101	Domestic	5,837	10,550	11,000	11,500	12,000	45,050
	<b>Supplies</b>	<b>26,150</b>	<b>28,550</b>	<b>39,000</b>	<b>40,800</b>	<b>43,000</b>	<b>151,350</b>
1201	Stationery and Office Requisites	9,794	12,050	13,000	14,000	15,000	54,050
1202	Fuel	16,000	16,000	25,300	26,100	27,200	94,600
002	<i>Fuel Allowance</i>	-	-	10,000	10,400	10,800	31,200
009	<i>Fuel for Pool Vehicles</i>	-	-	14,300	14,500	15,000	43,800
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	356	500	700	700	800	2,700
002	<i>Uniforms</i>	-	-	700	700	800	2,200
	<b>Maintenance Expenditure</b>	<b>17,615</b>	<b>25,201</b>	<b>31,000</b>	<b>33,500</b>	<b>36,100</b>	<b>125,801</b>
1301	Vehicles	9,656	12,142	13,000	13,900	14,500	53,542
1302	Plant and Machinery	1,699	5,059	5,000	5,400	5,800	21,259
1303	Buildings and Structures	6,260	8,000	10,000	11,000	12,000	41,000
1304	Software Maintenance	-	-	3,000	3,200	3,800	10,000
	<b>Services</b>	<b>26,301</b>	<b>38,150</b>	<b>49,500</b>	<b>53,000</b>	<b>56,900</b>	<b>197,550</b>
1401	Transport	-	3,000	2,000	2,200	2,400	9,600
1402	Postal and Communication	8,245	9,700	11,000	12,000	13,000	45,700
1403	Electricity and Water	5,879	10,500	14,000	15,000	16,000	55,500
1404	Rents and Local Taxes	183	450	500	500	600	2,050
1405	Cleaning and Janitorial Services	-	-	5,000	5,200	5,500	15,700
1407	Security Services	-	-	8,000	8,500	9,000	25,500
1409	Other	11,995	14,500	9,000	9,600	10,400	43,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	4,000	4,200	4,500	12,700
139	<i>Vehicle Insurance</i>	-	-	2,000	2,200	2,400	6,600
140	<i>Miscellaneous Services Expenditure</i>	-	-	3,000	3,200	3,500	9,700
	<b>Transfers</b>	<b>2,263</b>	<b>3,500</b>	<b>3,500</b>	<b>3,700</b>	<b>4,000</b>	<b>14,700</b>
1506	Property Loan Interest to Public Servants	2,263	3,500	3,500	3,700	4,000	14,700
	<b>Capital Expenditure</b>	<b>585</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,700</b>
	<b>Capacity Building</b>	<b>585</b>	<b>1,500</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,700</b>
2401	Staff Training	585	1,500	1,500	1,700	2,000	6,700
	<b>Total Expenditure</b>	<b>829,709</b>	<b>1,139,451</b>	<b>1,181,500</b>	<b>1,213,700</b>	<b>1,246,000</b>	<b>4,780,651</b>
	<b>Total Financing</b>	<b>829,709</b>	<b>1,139,451</b>	<b>1,181,500</b>	<b>1,213,700</b>	<b>1,246,000</b>	<b>4,780,651</b>
	<b>Domestic</b>	<b>829,709</b>	<b>1,139,451</b>	<b>1,181,500</b>	<b>1,213,700</b>	<b>1,246,000</b>	<b>4,780,651</b>
11	Domestic Funds	829,709	1,139,451	1,181,500	1,213,700	1,246,000	4,780,651

**Head 270 - District Secretariat - Ampara  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>1,241,928</b>	<b>4,711,000</b>	<b>2,025,000</b>	<b>2,078,000</b>	<b>2,135,000</b>	<b>10,949,000</b>		
<b>Personal Emoluments</b>	<b>1,069,391</b>	<b>1,343,400</b>	<b>1,744,600</b>	<b>1,783,300</b>	<b>1,823,500</b>	<b>6,694,800</b>		
Salaries and Wages	687,320	864,300	1,139,000	1,168,000	1,198,000	4,369,300		
Overtime and Holiday Payments	42,418	47,700	50,100	51,300	52,500	201,600		
Other Allowances	339,654	431,400	555,500	564,000	573,000	2,123,900		
<b>Travelling Expenses</b>	<b>19,767</b>	<b>21,800</b>	<b>24,800</b>	<b>25,700</b>	<b>26,700</b>	<b>99,000</b>		
Domestic	19,767	21,800	24,800	25,700	26,700	99,000		
<b>Supplies</b>	<b>51,880</b>	<b>86,800</b>	<b>84,200</b>	<b>88,200</b>	<b>92,000</b>	<b>351,200</b>		
Stationery and Office Requisites	17,796	35,800	37,500	39,500	41,000	153,800		
Fuel	33,822	50,400	46,000	48,000	50,200	194,600		
Diets and Uniforms	262	600	600	600	700	2,500		
Other	-	-	100	100	100	300		
<b>Maintenance Expenditure</b>	<b>42,520</b>	<b>74,100</b>	<b>74,300</b>	<b>77,800</b>	<b>81,600</b>	<b>307,800</b>		
Vehicles	20,018	39,200	36,700	37,500	38,300	151,700		
Plant and Machinery	6,130	9,400	10,600	11,600	12,800	44,400		
Buildings and Structures	16,372	25,500	27,000	28,700	30,500	111,700		
<b>Services</b>	<b>54,871</b>	<b>90,800</b>	<b>91,900</b>	<b>97,300</b>	<b>104,700</b>	<b>384,700</b>		
Transport	600	600	600	700	800	2,700		
Postal and Communication	7,923	12,800	14,900	16,000	17,900	61,600		
Electricity and Water	16,136	31,400	36,000	37,200	38,800	143,400		
Rents and Local Taxes	484	1,500	1,500	1,600	1,900	6,500		
Cleaning and Janitorial Services	-	-	11,300	12,200	13,300	36,800		
Security Services	-	-	12,900	13,800	15,000	41,700		
Other	29,728	44,500	14,700	15,800	17,000	92,000		
<b>Transfers</b>	<b>3,499</b>	<b>3,094,100</b>	<b>5,200</b>	<b>5,700</b>	<b>6,500</b>	<b>3,111,500</b>		
Development Subsidies	-	3,089,000	-	-	-	3,089,000		
Property Loan Interest to Public Servants	3,499	5,100	5,200	5,700	6,500	22,500		
<b>Capital Expenditure</b>	<b>508,107</b>	<b>71,000</b>	<b>175,000</b>	<b>80,000</b>	<b>90,000</b>	<b>416,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,565</b>	<b>31,500</b>	<b>50,200</b>	<b>52,300</b>	<b>56,800</b>	<b>190,800</b>		
Buildings and Structures	13,393	17,000	32,000	33,000	36,000	118,000		
Plant, Machinery and Equipment	1,909	4,000	6,000	6,500	7,000	23,500		
Vehicles	4,263	10,500	12,200	12,800	13,800	49,300		
<b>Acquisition of Capital Assets</b>	<b>27,942</b>	<b>37,000</b>	<b>121,500</b>	<b>24,000</b>	<b>29,000</b>	<b>211,500</b>		
Furniture and Office Equipment	3,974	1,000	10,500	12,000	15,000	38,500		
Plant, Machinery and Equipment	3,980	1,000	11,000	12,000	14,000	38,000		
Buildings and Structures	19,988	35,000	100,000	-	-	135,000		
<b>Capacity Building</b>	<b>763</b>	<b>2,500</b>	<b>3,300</b>	<b>3,700</b>	<b>4,200</b>	<b>13,700</b>		
Staff Training	763	2,500	3,300	3,700	4,200	13,700		
<b>Other Capital Expenditure</b>	<b>459,836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	459,836	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,750,035</b>	<b>4,782,000</b>	<b>2,200,000</b>	<b>2,158,000</b>	<b>2,225,000</b>	<b>11,365,000</b>		
<b>Total Financing</b>	<b>1,750,035</b>	<b>4,782,000</b>	<b>2,200,000</b>	<b>2,158,000</b>	<b>2,225,000</b>	<b>11,365,000</b>		
Domestic	1,750,035	4,782,000	2,200,000	2,158,000	2,225,000	11,365,000		

**Employment Profile**

Category	Approved	Actual
Senior Level	99	80
Tertiary Level	52	33
Secondary Level	2,147	2,325
Primary Level	259	187
Other (Casual/Temporary/Contract etc.)	55	02
<b>Total</b>	<b>2,612</b>	<b>2,627</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>126,577</b>	<b>3,252,800</b>	<b>624,000</b>	<b>639,000</b>	<b>655,000</b>	<b>5,170,800</b>
				<b>Personal Emoluments</b>	<b>80,179</b>	<b>85,300</b>	<b>537,100</b>	<b>548,800</b>	<b>561,000</b>	<b>1,732,200</b>
	1001			Salaries and Wages	47,375	49,800	356,000	365,000	374,000	1,144,800
	1002			Overtime and Holiday Payments	9,484	10,600	12,600	12,800	13,000	49,000
	1003			Other Allowances	23,319	24,900	168,500	171,000	174,000	538,400
				<b>Travelling Expenses</b>	<b>3,497</b>	<b>4,100</b>	<b>6,300</b>	<b>6,500</b>	<b>6,700</b>	<b>23,600</b>
	1101			Domestic	3,497	4,100	6,300	6,500	6,700	23,600
				<b>Supplies</b>	<b>12,183</b>	<b>21,700</b>	<b>23,400</b>	<b>24,500</b>	<b>25,500</b>	<b>95,100</b>
	1201			Stationery and Office Requisites	2,700	5,500	7,000	7,500	8,000	28,000
	1202			Fuel	9,383	16,000	16,100	16,700	17,200	66,000
		002		<i>Fuel Allowance</i>	-	-	6,100	6,300	6,500	18,900
		009		<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,300	7,500	21,800
		010		<i>Fuel for Other Purposes</i>	-	-	3,000	3,100	3,200	9,300
	1203			Diets and Uniforms	100	200	200	200	200	800
		002		<i>Uniforms</i>	-	-	200	200	200	600
	1205			Other	-	-	100	100	100	300
				<b>Maintenance Expenditure</b>	<b>12,293</b>	<b>21,400</b>	<b>23,500</b>	<b>24,100</b>	<b>24,900</b>	<b>93,900</b>
	1301			Vehicles	7,597	14,500	15,700	15,900	16,100	62,200
	1302			Plant and Machinery	1,196	1,400	1,800	2,000	2,300	7,500
	1303			Buildings and Structures	3,499	5,500	6,000	6,200	6,500	24,200
				<b>Services</b>	<b>18,275</b>	<b>31,000</b>	<b>32,500</b>	<b>33,700</b>	<b>35,200</b>	<b>132,400</b>
	1401			Transport	600	600	600	700	800	2,700
	1402			Postal and Communication	1,488	2,800	4,100	4,300	4,600	15,800
	1403			Electricity and Water	4,875	10,800	12,000	12,200	12,500	47,500
	1404			Rents and Local Taxes	317	800	800	800	900	3,300
	1405			Cleaning and Janitorial Services	-	-	5,000	5,200	5,300	15,500
	1407			Security Services	-	-	6,500	6,700	7,000	20,200
	1409			Other	10,995	16,000	3,500	3,800	4,100	27,400
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	300	400	500	1,200
		139		<i>Vehicle Insurance</i>	-	-	1,400	1,500	1,600	4,500
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,800	1,900	2,000	5,700
				<b>Transfers</b>	<b>150</b>	<b>300</b>	<b>1,200</b>	<b>1,400</b>	<b>1,700</b>	<b>4,600</b>
	1506			Property Loan Interest to Public Servants	150	300	1,200	1,400	1,700	4,600
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>3,089,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,089,000</b>
	1504			Development Subsidies	-	3,089,000	-	-	-	3,089,000
				<b>Capital Expenditure</b>	<b>507,506</b>	<b>69,300</b>	<b>173,300</b>	<b>78,100</b>	<b>87,800</b>	<b>408,500</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,565</b>	<b>31,500</b>	<b>50,200</b>	<b>52,300</b>	<b>56,800</b>	<b>190,800</b>
	2001			Buildings and Structures	13,393	17,000	32,000	33,000	36,000	118,000
	2002			Plant, Machinery and Equipment	1,909	4,000	6,000	6,500	7,000	23,500
	2003			Vehicles	4,263	10,500	12,200	12,800	13,800	49,300
				<b>Acquisition of Capital Assets</b>	<b>27,942</b>	<b>37,000</b>	<b>121,500</b>	<b>24,000</b>	<b>29,000</b>	<b>211,500</b>
	2102			Furniture and Office Equipment	3,974	1,000	10,500	12,000	15,000	38,500
	2103			Plant, Machinery and Equipment	3,980	1,000	11,000	12,000	14,000	38,000
	2104			Buildings and Structures *1	19,988	35,000	100,000	-	-	135,000
				<b>Capacity Building</b>	<b>163</b>	<b>800</b>	<b>1,600</b>	<b>1,800</b>	<b>2,000</b>	<b>6,200</b>
	2401			Staff Training	163	800	1,600	1,800	2,000	6,200

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>459,836</b>	-	-	-	-	-
2509	Other	459,836	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>211,493</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>116,279</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>14,566</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>117,498</i>	-	-	-	-	-
<b>Total Expenditure</b>		<b>634,082</b>	<b>3,322,100</b>	<b>797,300</b>	<b>717,100</b>	<b>742,800</b>	<b>5,579,300</b>
<b>Total Financing</b>		<b>634,082</b>	<b>3,322,100</b>	<b>797,300</b>	<b>717,100</b>	<b>742,800</b>	<b>5,579,300</b>
<b>Domestic</b>		<b>634,082</b>	<b>3,322,100</b>	<b>797,300</b>	<b>717,100</b>	<b>742,800</b>	<b>5,579,300</b>
11	Domestic Funds	634,082	3,322,100	797,300	717,100	742,800	5,579,300

Note: \* Provisions related to 130-01-17 have been included under 270-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 468 million and Capital Rs. 02 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the balance works of District Secretariat.

**HEAD - 270 District Secretariat - Ampara**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>323,417</b>	<b>428,800</b>	<b>413,000</b>	<b>427,000</b>	<b>443,000</b>	<b>1,711,800</b>
	<b>Personal Emoluments</b>	<b>273,896</b>	<b>350,300</b>	<b>333,000</b>	<b>340,500</b>	<b>349,000</b>	<b>1,372,800</b>
1001	Salaries and Wages	171,009	216,500	203,000	208,000	214,000	841,500
1002	Overtime and Holiday Payments	12,750	15,000	15,000	15,500	16,000	61,500
1003	Other Allowances	90,137	118,800	115,000	117,000	119,000	469,800
	<b>Travelling Expenses</b>	<b>6,795</b>	<b>8,100</b>	<b>8,500</b>	<b>9,000</b>	<b>9,500</b>	<b>35,100</b>
1101	Domestic	6,795	8,100	8,500	9,000	9,500	35,100
	<b>Supplies</b>	<b>16,059</b>	<b>25,900</b>	<b>25,700</b>	<b>26,900</b>	<b>28,300</b>	<b>106,800</b>
1201	Stationery and Office Requisites	6,097	12,300	12,500	13,000	13,500	51,300
1202	Fuel	9,887	13,400	13,000	13,700	14,600	54,700
002	<i>Fuel Allowance</i>	-	-	4,300	4,700	5,000	14,000
009	<i>Fuel for Pool Vehicles</i>	-	-	6,200	6,400	6,800	19,400
010	<i>Fuel for Other Purposes</i>	-	-	2,500	2,600	2,800	7,900
1203	Diets and Uniforms	76	200	200	200	200	800
002	<i>Uniforms</i>	-	-	200	200	200	600
	<b>Maintenance Expenditure</b>	<b>12,648</b>	<b>22,200</b>	<b>24,000</b>	<b>26,000</b>	<b>28,000</b>	<b>100,200</b>
1301	Vehicles	5,702	10,700	11,200	11,600	12,000	45,500
1302	Plant and Machinery	1,963	3,500	3,800	4,400	5,000	16,700
1303	Buildings and Structures	4,983	8,000	9,000	10,000	11,000	38,000
	<b>Services</b>	<b>12,782</b>	<b>20,500</b>	<b>20,300</b>	<b>22,900</b>	<b>26,200</b>	<b>89,900</b>
1402	Postal and Communication	2,302	3,500	3,800	4,500	5,800	17,600
1403	Electricity and Water	3,426	6,200	7,000	7,500	8,000	28,700
1404	Rents and Local Taxes	94	300	300	300	400	1,300
1405	Cleaning and Janitorial Services	-	-	2,000	2,500	3,000	7,500
1407	Security Services	-	-	2,000	2,500	3,000	7,500
1409	Other	6,961	10,500	5,200	5,600	6,000	27,300
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	700	800	900	2,400
139	<i>Vehicle Insurance</i>	-	-	500	600	700	1,800
140	<i>Miscellaneous Services Expenditure</i>	-	-	4,000	4,200	4,400	12,600
	<b>Transfers</b>	<b>1,237</b>	<b>1,800</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>7,000</b>
1506	Property Loan Interest to Public Servants	1,237	1,800	1,500	1,700	2,000	7,000
	<b>Capital Expenditure</b>	<b>364</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
	<b>Capacity Building</b>	<b>364</b>	<b>800</b>	<b>800</b>	<b>900</b>	<b>1,000</b>	<b>3,500</b>
2401	Staff Training	364	800	800	900	1,000	3,500
	<b>Total Expenditure</b>	<b>323,781</b>	<b>429,600</b>	<b>413,800</b>	<b>427,900</b>	<b>444,000</b>	<b>1,715,300</b>
	<b>Total Financing</b>	<b>323,781</b>	<b>429,600</b>	<b>413,800</b>	<b>427,900</b>	<b>444,000</b>	<b>1,715,300</b>
	<b>Domestic</b>	<b>323,781</b>	<b>429,600</b>	<b>413,800</b>	<b>427,900</b>	<b>444,000</b>	<b>1,715,300</b>
11	Domestic Funds	323,781	429,600	413,800	427,900	444,000	1,715,300

**HEAD - 270 District Secretariat - Ampara**  
**1 - Operational Activities**  
**03 - Coastal divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>791,934</b>	<b>1,029,400</b>	<b>988,000</b>	<b>1,012,000</b>	<b>1,037,000</b>	<b>4,066,400</b>
				<b>Personal Emoluments</b>	<b>715,316</b>	<b>907,800</b>	<b>874,500</b>	<b>894,000</b>	<b>913,500</b>	<b>3,589,800</b>
	1001			Salaries and Wages	468,936	598,000	580,000	595,000	610,000	2,383,000
	1002			Overtime and Holiday Payments	20,183	22,100	22,500	23,000	23,500	91,100
	1003			Other Allowances	226,198	287,700	272,000	276,000	280,000	1,115,700
				<b>Travelling Expenses</b>	<b>9,475</b>	<b>9,600</b>	<b>10,000</b>	<b>10,200</b>	<b>10,500</b>	<b>40,300</b>
	1101			Domestic	9,475	9,600	10,000	10,200	10,500	40,300
				<b>Supplies</b>	<b>23,637</b>	<b>39,200</b>	<b>35,100</b>	<b>36,800</b>	<b>38,200</b>	<b>149,300</b>
	1201			Stationery and Office Requisites	9,000	18,000	18,000	19,000	19,500	74,500
	1202			Fuel	14,551	21,000	16,900	17,600	18,400	73,900
		002		<i>Fuel Allowance</i>	-	-	6,000	6,200	6,500	18,700
		009		<i>Fuel for Pool Vehicles</i>	-	-	7,900	8,200	8,500	24,600
		010		<i>Fuel for Other Purposes</i>	-	-	3,000	3,200	3,400	9,600
	1203			Diets and Uniforms	86	200	200	200	300	900
		002		<i>Uniforms</i>	-	-	200	200	300	700
				<b>Maintenance Expenditure</b>	<b>17,579</b>	<b>30,500</b>	<b>26,800</b>	<b>27,700</b>	<b>28,700</b>	<b>113,700</b>
	1301			Vehicles	6,719	14,000	9,800	10,000	10,200	44,000
	1302			Plant and Machinery	2,971	4,500	5,000	5,200	5,500	20,200
	1303			Buildings and Structures	7,889	12,000	12,000	12,500	13,000	49,500
				<b>Services</b>	<b>23,814</b>	<b>39,300</b>	<b>39,100</b>	<b>40,700</b>	<b>43,300</b>	<b>162,400</b>
	1402			Postal and Communication	4,133	6,500	7,000	7,200	7,500	28,200
	1403			Electricity and Water	7,835	14,400	17,000	17,500	18,300	67,200
	1404			Rents and Local Taxes	74	400	400	500	600	1,900
	1405			Cleaning and Janitorial Services	-	-	4,300	4,500	5,000	13,800
	1407			Security Services	-	-	4,400	4,600	5,000	14,000
	1409			Other	11,772	18,000	6,000	6,400	6,900	37,300
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,100	1,200	3,300
		139		<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
		140		<i>Miscellaneous Services Expenditure</i>	-	-	4,000	4,200	4,500	12,700
				<b>Transfers</b>	<b>2,112</b>	<b>3,000</b>	<b>2,500</b>	<b>2,600</b>	<b>2,800</b>	<b>10,900</b>
	1506			Property Loan Interest to Public Servants	2,112	3,000	2,500	2,600	2,800	10,900
				<b>Capital Expenditure</b>	<b>237</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>4,000</b>
				<b>Capacity Building</b>	<b>237</b>	<b>900</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>4,000</b>
	2401			Staff Training	237	900	900	1,000	1,200	4,000
				<b>Total Expenditure</b>	<b>792,171</b>	<b>1,030,300</b>	<b>988,900</b>	<b>1,013,000</b>	<b>1,038,200</b>	<b>4,070,400</b>
				<b>Total Financing</b>	<b>792,171</b>	<b>1,030,300</b>	<b>988,900</b>	<b>1,013,000</b>	<b>1,038,200</b>	<b>4,070,400</b>
				<b>Domestic</b>	<b>792,171</b>	<b>1,030,300</b>	<b>988,900</b>	<b>1,013,000</b>	<b>1,038,200</b>	<b>4,070,400</b>
11				Domestic Funds	792,171	1,030,300	988,900	1,013,000	1,038,200	4,070,400

**Head 271 - District Secretariat/ Kachcheri - Trincomalee**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>580,511</b>	<b>1,169,000</b>	<b>990,000</b>	<b>1,017,000</b>	<b>1,048,000</b>	<b>4,224,000</b>
<b>Personal Emoluments</b>	<b>469,471</b>	<b>499,800</b>	<b>775,800</b>	<b>792,000</b>	<b>810,700</b>	<b>2,878,300</b>
Salaries and Wages	299,135	319,300	503,000	515,000	528,000	1,865,300
Overtime and Holiday Payments	21,519	29,100	30,300	31,000	31,700	122,100
Other Allowances	148,817	151,400	242,500	246,000	251,000	890,900
<b>Travelling Expenses</b>	<b>7,902</b>	<b>13,100</b>	<b>19,100</b>	<b>19,800</b>	<b>20,500</b>	<b>72,500</b>
Domestic	7,902	13,100	19,100	19,800	20,500	72,500
<b>Supplies</b>	<b>31,146</b>	<b>49,550</b>	<b>55,150</b>	<b>58,200</b>	<b>61,800</b>	<b>224,700</b>
Stationery and Office Requisites	13,968	21,100	23,900	25,500	27,000	97,500
Fuel	16,890	28,000	30,000	31,300	33,200	122,500
Diets and Uniforms	288	450	450	500	600	2,000
Other	-	-	800	900	1,000	2,700
<b>Maintenance Expenditure</b>	<b>31,767</b>	<b>48,400</b>	<b>57,700</b>	<b>59,900</b>	<b>62,700</b>	<b>228,700</b>
Vehicles	12,130	19,700	21,700	22,400	23,100	86,900
Plant and Machinery	3,368	8,700	10,500	11,100	12,000	42,300
Buildings and Structures	16,270	20,000	24,000	24,600	25,500	94,100
Software Maintenance	-	-	1,500	1,800	2,100	5,400
<b>Services</b>	<b>35,840</b>	<b>58,150</b>	<b>81,150</b>	<b>85,800</b>	<b>90,800</b>	<b>315,900</b>
Transport	1,715	4,350	3,900	4,200	4,500	16,950
Postal and Communication	7,294	11,000	13,900	15,100	16,400	56,400
Electricity and Water	7,777	17,100	25,500	26,200	27,000	95,800
Rents and Local Taxes	561	700	1,100	1,200	1,400	4,400
Cleaning and Janitorial Services	-	-	9,600	9,900	10,200	29,700
Security Services	-	-	15,000	16,200	17,500	48,700
Other	18,493	25,000	12,150	13,000	13,800	63,950
<b>Transfers</b>	<b>2,733</b>	<b>500,000</b>	<b>1,100</b>	<b>1,300</b>	<b>1,500</b>	<b>503,900</b>
Welfare Programmes	1,400	-	-	-	-	-
Development Subsidies	-	498,000	-	-	-	498,000
Property Loan Interest to Public Servants	1,333	2,000	1,100	1,300	1,500	5,900
<b>Other Recurrent Expenditure</b>	<b>1,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	1,653	-	-	-	-	-
<b>Capital Expenditure</b>	<b>217,157</b>	<b>68,000</b>	<b>105,000</b>	<b>100,000</b>	<b>105,000</b>	<b>378,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,858</b>	<b>63,500</b>	<b>70,000</b>	<b>72,600</b>	<b>74,500</b>	<b>280,600</b>
Buildings and Structures	21,294	45,000	45,000	46,000	47,000	183,000
Plant, Machinery and Equipment	3,112	10,500	14,000	15,000	15,500	55,000
Vehicles	2,452	8,000	11,000	11,600	12,000	42,600
<b>Acquisition of Capital Assets</b>	<b>2,928</b>	<b>2,000</b>	<b>31,000</b>	<b>23,000</b>	<b>25,600</b>	<b>81,600</b>
Furniture and Office Equipment	1,526	1,000	10,000	11,000	12,000	34,000
Plant, Machinery and Equipment	1,402	1,000	11,000	12,000	13,600	37,600
Buildings and Structures	-	-	10,000	-	-	10,000
<b>Capacity Building</b>	<b>1,149</b>	<b>2,500</b>	<b>4,000</b>	<b>4,400</b>	<b>4,900</b>	<b>15,800</b>
Staff Training	1,149	2,500	4,000	4,400	4,900	15,800
<b>Other Capital Expenditure</b>	<b>186,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	186,222	-	-	-	-	-
<b>Total Expenditure</b>	<b>797,668</b>	<b>1,237,000</b>	<b>1,095,000</b>	<b>1,117,000</b>	<b>1,153,000</b>	<b>4,602,000</b>
<b>Total Financing</b>	<b>797,668</b>	<b>1,237,000</b>	<b>1,095,000</b>	<b>1,117,000</b>	<b>1,153,000</b>	<b>4,602,000</b>
Domestic	797,668	1,237,000	1,095,000	1,117,000	1,153,000	4,602,000

### Employment Profile

Category	Approved	Actual
Senior Level	77	58
Tertiary Level	33	15
Secondary Level	1,455	1,234
Primary Level	180	141
Other (Casual/Temporary/Contract etc.)	-	04
<b>Total</b>	<b>1,745</b>	<b>1,452</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>100,527</b>	<b>632,400</b>	<b>388,000</b>	<b>398,000</b>	<b>409,500</b>	<b>1,827,900</b>
	<b>Personal Emoluments</b>	<b>56,800</b>	<b>68,900</b>	<b>303,800</b>	<b>310,500</b>	<b>317,700</b>	<b>1,000,900</b>
1001	Salaries and Wages	34,543	40,900	200,000	205,000	210,000	655,900
1002	Overtime and Holiday Payments	5,439	8,100	9,300	9,500	9,700	36,600
1003	Other Allowances	16,819	19,900	94,500	96,000	98,000	308,400
	<b>Travelling Expenses</b>	<b>1,103</b>	<b>2,100</b>	<b>3,100</b>	<b>3,300</b>	<b>3,500</b>	<b>12,000</b>
1101	Domestic	1,103	2,100	3,100	3,300	3,500	12,000
	<b>Supplies</b>	<b>11,289</b>	<b>18,100</b>	<b>21,350</b>	<b>22,400</b>	<b>23,900</b>	<b>85,750</b>
1201	Stationery and Office Requisites	4,344	6,000	7,900	8,500	9,000	31,400
1202	Fuel	6,905	12,000	12,500	12,800	13,700	51,000
002	<i>Fuel Allowance</i>	-	-	4,400	4,500	5,000	13,900
009	<i>Fuel for Pool Vehicles</i>	-	-	5,700	5,800	6,100	17,600
010	<i>Fuel for Other Purposes</i>	-	-	2,400	2,500	2,600	7,500
1203	Diets and Uniforms	40	100	150	200	200	650
002	<i>Uniforms</i>	-	-	150	200	200	550
1205	Other	-	-	800	900	1,000	2,700
	<b>Maintenance Expenditure</b>	<b>15,597</b>	<b>17,800</b>	<b>22,700</b>	<b>23,400</b>	<b>24,300</b>	<b>88,200</b>
1301	Vehicles	5,475	7,800	8,700	8,900	9,100	34,500
1302	Plant and Machinery	849	2,000	3,500	3,700	4,000	13,200
1303	Buildings and Structures	9,273	8,000	10,000	10,200	10,500	38,700
1304	Software Maintenance	-	-	500	600	700	1,800
	<b>Services</b>	<b>14,211</b>	<b>27,000</b>	<b>36,550</b>	<b>37,800</b>	<b>39,400</b>	<b>140,750</b>
1401	Transport	1,715	3,500	3,200	3,400	3,600	13,700
1402	Postal and Communication	1,517	3,000	4,900	5,100	5,400	18,400
1403	Electricity and Water	2,608	7,100	10,500	10,700	11,000	39,300
1404	Rents and Local Taxes	87	400	600	600	700	2,300
1405	Cleaning and Janitorial Services	-	-	5,200	5,300	5,400	15,900
1407	Security Services	-	-	5,000	5,200	5,500	15,700
1409	Other	8,285	13,000	7,150	7,500	7,800	35,450
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,700	1,800	1,900	5,400
139	<i>Vehicle Insurance</i>	-	-	3,150	3,300	3,400	9,850
140	<i>Miscellaneous Services Expenditure</i>	-	-	2,300	2,400	2,500	7,200
	<b>Transfers</b>	<b>126</b>	<b>500</b>	<b>500</b>	<b>600</b>	<b>700</b>	<b>2,300</b>
1506	Property Loan Interest to Public Servants	126	500	500	600	700	2,300
005	<b>Government assistance for Covid affected families</b>	<b>1,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	1,400	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>498,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>498,000</b>
1504	Development Subsidies	-	498,000	-	-	-	498,000
	<b>Capital Expenditure</b>	<b>216,230</b>	<b>67,000</b>	<b>103,000</b>	<b>97,800</b>	<b>102,600</b>	<b>370,400</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,858</b>	<b>63,500</b>	<b>70,000</b>	<b>72,600</b>	<b>74,500</b>	<b>280,600</b>
2001	Buildings and Structures	21,294	45,000	45,000	46,000	47,000	183,000
2002	Plant, Machinery and Equipment	3,112	10,500	14,000	15,000	15,500	55,000
2003	Vehicles	2,452	8,000	11,000	11,600	12,000	42,600

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>2,928</b>	<b>2,000</b>	<b>31,000</b>	<b>23,000</b>	<b>25,600</b>	<b>81,600</b>
2102	Furniture and Office Equipment	1,526	1,000	10,000	11,000	12,000	34,000
2103	Plant, Machinery and Equipment	1,402	1,000	11,000	12,000	13,600	37,600
2104	Buildings and Structures	-	-	10,000	-	-	10,000
	<b>Capacity Building</b>	<b>222</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,200</b>
2401	Staff Training	222	1,500	2,000	2,200	2,500	8,200
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>186,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	186,223	-	-	-	-	-
068	Rural Development Projects	124,237	-	-	-	-	-
069	Development of Local Government Divisions	58,704	-	-	-	-	-
070	Decentralized Budget	49	-	-	-	-	-
071	Rural Livelihood Development	3,233	-	-	-	-	-
	<b>Total Expenditure</b>	<b>316,758</b>	<b>699,400</b>	<b>491,000</b>	<b>495,800</b>	<b>512,100</b>	<b>2,198,300</b>
	<b>Total Financing</b>	<b>316,758</b>	<b>699,400</b>	<b>491,000</b>	<b>495,800</b>	<b>512,100</b>	<b>2,198,300</b>
	<b>Domestic</b>	<b>316,758</b>	<b>699,400</b>	<b>491,000</b>	<b>495,800</b>	<b>512,100</b>	<b>2,198,300</b>
11	Domestic Funds	316,758	699,400	491,000	495,800	512,100	2,198,300

Note: \* Provisions related to 130-01-17 have been included under 271-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 240 million and Capital Rs. 06 million have been included in the 2024 Budget Estimates.



**HEAD - 271 District Secretariat/ Kachcheri - Trincomalee**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>479,984</b>	<b>536,600</b>	<b>602,000</b>	<b>619,000</b>	<b>638,500</b>	<b>2,396,100</b>
	<b>Personal Emoluments</b>	<b>412,670</b>	<b>430,900</b>	<b>472,000</b>	<b>481,500</b>	<b>493,000</b>	<b>1,877,400</b>
1001	Salaries and Wages	264,592	278,400	303,000	310,000	318,000	1,209,400
1002	Overtime and Holiday Payments	16,080	21,000	21,000	21,500	22,000	85,500
1003	Other Allowances	131,998	131,500	148,000	150,000	153,000	582,500
	<b>Travelling Expenses</b>	<b>6,798</b>	<b>11,000</b>	<b>16,000</b>	<b>16,500</b>	<b>17,000</b>	<b>60,500</b>
1101	Domestic	6,798	11,000	16,000	16,500	17,000	60,500
	<b>Supplies</b>	<b>19,857</b>	<b>31,450</b>	<b>33,800</b>	<b>35,800</b>	<b>37,900</b>	<b>138,950</b>
1201	Stationery and Office Requisites	9,624	15,100	16,000	17,000	18,000	66,100
1202	Fuel	9,985	16,000	17,500	18,500	19,500	71,500
002	<i>Fuel Allowance</i>	-	-	6,500	6,900	7,300	20,700
009	<i>Fuel for Pool Vehicles</i>	-	-	10,000	10,400	10,800	31,200
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	248	350	300	300	400	1,350
002	<i>Uniforms</i>	-	-	300	300	400	1,000
	<b>Maintenance Expenditure</b>	<b>16,170</b>	<b>30,600</b>	<b>35,000</b>	<b>36,500</b>	<b>38,400</b>	<b>140,500</b>
1301	Vehicles	6,655	11,900	13,000	13,500	14,000	52,400
1302	Plant and Machinery	2,519	6,700	7,000	7,400	8,000	29,100
1303	Buildings and Structures	6,996	12,000	14,000	14,400	15,000	55,400
1304	Software Maintenance	-	-	1,000	1,200	1,400	3,600
	<b>Services</b>	<b>21,628</b>	<b>31,150</b>	<b>44,600</b>	<b>48,000</b>	<b>51,400</b>	<b>175,150</b>
1401	Transport	-	850	700	800	900	3,250
1402	Postal and Communication	5,777	8,000	9,000	10,000	11,000	38,000
1403	Electricity and Water	5,170	10,000	15,000	15,500	16,000	56,500
1404	Rents and Local Taxes	473	300	500	600	700	2,100
1405	Cleaning and Janitorial Services	-	-	4,400	4,600	4,800	13,800
1407	Security Services	-	-	10,000	11,000	12,000	33,000
1409	Other	10,208	12,000	5,000	5,500	6,000	28,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,700	1,900	5,100
139	<i>Vehicle Insurance</i>	-	-	2,500	2,700	2,900	8,100
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300
	<b>Transfers</b>	<b>1,207</b>	<b>1,500</b>	<b>600</b>	<b>700</b>	<b>800</b>	<b>3,600</b>
1506	Property Loan Interest to Public Servants	1,207	1,500	600	700	800	3,600
	<b>Other Recurrent Expenditure</b>	<b>1,653</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701	Losses and Write Off	1,653	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>927</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>7,600</b>
	<b>Capacity Building</b>	<b>927</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>	<b>2,400</b>	<b>7,600</b>
2401	Staff Training	927	1,000	2,000	2,200	2,400	7,600
	<b>Total Expenditure</b>	<b>480,911</b>	<b>537,600</b>	<b>604,000</b>	<b>621,200</b>	<b>640,900</b>	<b>2,403,700</b>
	<b>Total Financing</b>	<b>480,911</b>	<b>537,600</b>	<b>604,000</b>	<b>621,200</b>	<b>640,900</b>	<b>2,403,700</b>
	<b>Domestic</b>	<b>480,911</b>	<b>537,600</b>	<b>604,000</b>	<b>621,200</b>	<b>640,900</b>	<b>2,403,700</b>
11	Domestic Funds	480,911	537,600	604,000	621,200	640,900	2,403,700

**Head 272 - District Secretariat - Kurunegala  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>2,321,902</b>	<b>3,078,024</b>	<b>4,105,000</b>	<b>4,200,000</b>	<b>4,300,000</b>	<b>15,683,024</b>		
<b>Personal Emoluments</b>	<b>2,101,602</b>	<b>2,323,000</b>	<b>3,736,600</b>	<b>3,817,100</b>	<b>3,900,300</b>	<b>13,777,000</b>		
Salaries and Wages	1,418,339	1,554,100	2,542,200	2,603,000	2,670,000	9,369,300		
Overtime and Holiday Payments	30,350	40,100	42,400	44,100	45,800	172,400		
Other Allowances	652,913	728,800	1,152,000	1,170,000	1,184,500	4,235,300		
<b>Travelling Expenses</b>	<b>33,533</b>	<b>32,500</b>	<b>38,900</b>	<b>40,600</b>	<b>42,300</b>	<b>154,300</b>		
Domestic	33,533	32,500	38,900	40,600	42,300	154,300		
<b>Supplies</b>	<b>59,701</b>	<b>81,250</b>	<b>104,900</b>	<b>109,000</b>	<b>113,900</b>	<b>409,050</b>		
Stationery and Office Requisites	25,620	35,500	44,200	46,100	48,100	173,900		
Fuel	31,981	42,400	50,500	52,500	54,600	200,000		
Diets and Uniforms	1,196	1,550	7,800	7,800	8,300	25,450		
Other	904	1,800	2,400	2,600	2,900	9,700		
<b>Maintenance Expenditure</b>	<b>26,417</b>	<b>49,300</b>	<b>60,700</b>	<b>63,600</b>	<b>66,900</b>	<b>240,500</b>		
Vehicles	15,243	22,100	24,500	25,300	26,100	98,000		
Plant and Machinery	7,604	14,700	17,100	18,000	19,000	68,800		
Buildings and Structures	3,570	12,500	15,100	15,900	17,000	60,500		
Software Maintenance	-	-	4,000	4,400	4,800	13,200		
<b>Services</b>	<b>79,271</b>	<b>102,550</b>	<b>132,200</b>	<b>137,100</b>	<b>142,900</b>	<b>514,750</b>		
Transport	-	1,800	1,800	1,900	2,000	7,500		
Postal and Communication	25,455	23,000	35,100	36,500	38,100	132,700		
Electricity and Water	9,098	22,600	28,000	28,900	30,000	109,500		
Rents and Local Taxes	1,180	2,250	2,350	2,500	2,800	9,900		
Cleaning and Janitorial Services	-	-	27,300	28,000	28,900	84,200		
Security Services	-	-	28,900	29,700	30,600	89,200		
Other	43,539	52,900	8,750	9,600	10,500	81,750		
<b>Transfers</b>	<b>21,028</b>	<b>489,424</b>	<b>31,700</b>	<b>32,600</b>	<b>33,700</b>	<b>587,424</b>		
Welfare Programmes	2,150	-	-	-	-	-		
Development Subsidies	-	466,024	-	-	-	466,024		
Property Loan Interest to Public Servants	18,878	23,400	31,700	32,600	33,700	121,400		
<b>Other Recurrent Expenditure</b>	<b>349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Losses and Write Off	349	-	-	-	-	-		
<b>Capital Expenditure</b>	<b>469,786</b>	<b>58,000</b>	<b>85,000</b>	<b>90,000</b>	<b>100,000</b>	<b>333,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,333</b>	<b>51,400</b>	<b>62,700</b>	<b>65,500</b>	<b>70,800</b>	<b>250,400</b>		
Buildings and Structures	5,043	30,000	40,000	41,000	44,000	155,000		
Plant, Machinery and Equipment	2,941	6,400	7,300	7,500	7,800	29,000		
Vehicles	2,349	15,000	15,400	17,000	19,000	66,400		
<b>Acquisition of Capital Assets</b>	<b>3,981</b>	<b>2,000</b>	<b>18,400</b>	<b>20,000</b>	<b>24,000</b>	<b>64,400</b>		
Furniture and Office Equipment	1,475	1,000	8,500	9,000	11,000	29,500		
Plant, Machinery and Equipment	2,506	1,000	9,900	11,000	13,000	34,900		
<b>Capacity Building</b>	<b>1,430</b>	<b>4,600</b>	<b>3,900</b>	<b>4,500</b>	<b>5,200</b>	<b>18,200</b>		
Staff Training	1,430	4,600	3,900	4,500	5,200	18,200		
<b>Other Capital Expenditure</b>	<b>454,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	454,041	-	-	-	-	-		
<b>Total Expenditure</b>	<b>2,791,688</b>	<b>3,136,024</b>	<b>4,190,000</b>	<b>4,290,000</b>	<b>4,400,000</b>	<b>16,016,024</b>		
<b>Total Financing</b>	<b>2,791,688</b>	<b>3,136,024</b>	<b>4,190,000</b>	<b>4,290,000</b>	<b>4,400,000</b>	<b>16,016,024</b>		
Domestic	2,791,688	3,136,024	4,190,000	4,290,000	4,400,000	16,016,024		

### Employment Profile

Category	Approved	Actual
Senior Level	136	133
Tertiary Level	77	53
Secondary Level	5,105	5,105
Primary Level	327	280
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>5,645</b>	<b>5,571</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 272 District Secretariat - Kurunegala**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>114,790</b>	<b>615,074</b>	<b>1,517,000</b>	<b>1,550,000</b>	<b>1,588,000</b>	<b>5,270,074</b>
	<b>Personal Emoluments</b>	<b>87,573</b>	<b>107,100</b>	<b>1,442,600</b>	<b>1,472,600</b>	<b>1,506,800</b>	<b>4,529,100</b>
1001	Salaries and Wages	57,103	72,100	997,200	1,020,000	1,048,000	3,137,300
1002	Overtime and Holiday Payments	3,408	5,100	7,400	7,600	7,800	27,900
1003	Other Allowances	27,062	29,900	438,000	445,000	451,000	1,363,900
	<b>Travelling Expenses</b>	<b>1,149</b>	<b>1,900</b>	<b>4,900</b>	<b>5,100</b>	<b>5,300</b>	<b>17,200</b>
1101	Domestic	1,149	1,900	4,900	5,100	5,300	17,200
	<b>Supplies</b>	<b>7,794</b>	<b>12,250</b>	<b>20,500</b>	<b>21,400</b>	<b>22,500</b>	<b>76,650</b>
1201	Stationery and Office Requisites	1,466	2,500	8,200	8,700	9,100	28,500
1202	Fuel	6,135	9,000	11,900	12,300	12,800	46,000
002	<i>Fuel Allowance</i>	-	-	5,600	5,800	6,000	17,400
009	<i>Fuel for Pool Vehicles</i>	-	-	5,700	5,800	6,000	17,500
010	<i>Fuel for Other Purposes</i>	-	-	600	700	800	2,100
1203	Diets and Uniforms	192	250	100	100	200	650
002	<i>Uniforms</i>	-	-	100	100	200	400
1205	Other	-	500	300	300	400	1,500
	<b>Maintenance Expenditure</b>	<b>5,095</b>	<b>9,700</b>	<b>14,700</b>	<b>15,400</b>	<b>16,100</b>	<b>55,900</b>
1301	Vehicles	3,903	6,000	7,000	7,200	7,400	27,600
1302	Plant and Machinery	934	2,000	3,600	3,800	4,000	13,400
1303	Buildings and Structures	258	1,700	3,100	3,300	3,500	11,600
1304	Software Maintenance	-	-	1,000	1,100	1,200	3,300
	<b>Services</b>	<b>9,383</b>	<b>16,100</b>	<b>23,300</b>	<b>24,300</b>	<b>25,800</b>	<b>89,500</b>
1401	Transport	-	1,800	1,800	1,900	2,000	7,500
1402	Postal and Communication	1,843	3,000	5,100	5,300	5,600	19,000
1403	Electricity and Water	1,000	3,100	5,000	5,200	5,500	18,800
1404	Rents and Local Taxes	560	1,200	1,250	1,300	1,400	5,150
1405	Cleaning and Janitorial Services	-	-	4,100	4,200	4,500	12,800
1407	Security Services	-	-	3,400	3,500	3,600	10,500
1409	Other	5,981	7,000	2,650	2,900	3,200	15,750
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,300	1,400	1,500	4,200
139	<i>Vehicle Insurance</i>	-	-	550	600	700	1,850
140	<i>Miscellaneous Services Expenditure</i>	-	-	800	900	1,000	2,700
	<b>Transfers</b>	<b>1,296</b>	<b>2,000</b>	<b>11,000</b>	<b>11,200</b>	<b>11,500</b>	<b>35,700</b>
1506	Property Loan Interest to Public Servants	1,296	2,000	11,000	11,200	11,500	35,700
	<b>Other Recurrent Expenditure</b>	<b>349</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701	Losses and Write Off	349	-	-	-	-	-
005	<b>Government Assistance for Covid affected families</b>	<b>2,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	2,150	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>466,024</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>466,024</b>
1504	Development Subsidies	-	466,024	-	-	-	466,024
	<b>Capital Expenditure</b>	<b>468,756</b>	<b>54,200</b>	<b>82,000</b>	<b>86,600</b>	<b>96,100</b>	<b>318,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>10,333</b>	<b>51,400</b>	<b>62,700</b>	<b>65,500</b>	<b>70,800</b>	<b>250,400</b>
2001	Buildings and Structures	5,043	30,000	40,000	41,000	44,000	155,000
2002	Plant, Machinery and Equipment	2,941	6,400	7,300	7,500	7,800	29,000
2003	Vehicles	2,349	15,000	15,400	17,000	19,000	66,400

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>3,981</b>	<b>2,000</b>	<b>18,400</b>	<b>20,000</b>	<b>24,000</b>	<b>64,400</b>
2102	Furniture and Office Equipment	1,475	1,000	8,500	9,000	11,000	29,500
2103	Plant, Machinery and Equipment	2,506	1,000	9,900	11,000	13,000	34,900
	<b>Capacity Building</b>	<b>400</b>	<b>800</b>	<b>900</b>	<b>1,100</b>	<b>1,300</b>	<b>4,100</b>
2401	Staff Training	400	800	900	1,100	1,300	4,100
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>454,041</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	454,042	-	-	-	-	-
068	Rural Development Projects	256,817	-	-	-	-	-
069	Development of Local Government Divisions	45,771	-	-	-	-	-
070	Decentralized Budget	59,511	-	-	-	-	-
071	Rural Livelihood Development	91,943	-	-	-	-	-
	<b>Total Expenditure</b>	<b>583,546</b>	<b>669,274</b>	<b>1,599,000</b>	<b>1,636,600</b>	<b>1,684,100</b>	<b>5,588,974</b>
	<b>Total Financing</b>	<b>583,546</b>	<b>669,274</b>	<b>1,599,000</b>	<b>1,636,600</b>	<b>1,684,100</b>	<b>5,588,974</b>
	<b>Domestic</b>	<b>583,546</b>	<b>669,274</b>	<b>1,599,000</b>	<b>1,636,600</b>	<b>1,684,100</b>	<b>5,588,974</b>
11	Domestic Funds	583,546	669,274	1,599,000	1,636,600	1,684,100	5,588,974

Note: \* Provisions related to 130-01-17 have been included under 272-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 1,360 million and Capital Rs. 02 million have been included in the 2024 Budget Estimates.

**HEAD - 272 District Secretariat - Kurunegala**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>1,579,309</b>	<b>1,735,700</b>	<b>1,835,000</b>	<b>1,879,000</b>	<b>1,922,000</b>	<b>7,371,700</b>
	<b>Personal Emoluments</b>	<b>1,443,352</b>	<b>1,563,000</b>	<b>1,633,000</b>	<b>1,669,000</b>	<b>1,703,500</b>	<b>6,568,500</b>
1001	Salaries and Wages	976,716	1,050,000	1,105,000	1,132,000	1,160,000	4,447,000
1002	Overtime and Holiday Payments	18,068	23,000	23,000	24,000	25,000	95,000
1003	Other Allowances	448,568	490,000	505,000	513,000	518,500	2,026,500
	<b>Travelling Expenses</b>	<b>22,034</b>	<b>20,100</b>	<b>23,000</b>	<b>24,000</b>	<b>25,000</b>	<b>92,100</b>
1101	Domestic	22,034	20,100	23,000	24,000	25,000	92,100
	<b>Supplies</b>	<b>35,082</b>	<b>47,000</b>	<b>57,600</b>	<b>59,700</b>	<b>62,100</b>	<b>226,400</b>
1201	Stationery and Office Requisites	16,792	24,000	26,000	27,000	28,000	105,000
1202	Fuel	17,076	21,400	24,600	25,600	26,700	98,300
002	<i>Fuel Allowance</i>	-	-	12,000	12,500	13,000	37,500
009	<i>Fuel for Pool Vehicles</i>	-	-	11,100	11,500	12,000	34,600
010	<i>Fuel for Other Purposes</i>	-	-	1,500	1,600	1,700	4,800
1203	Diets and Uniforms	609	800	5,600	5,600	5,800	17,800
002	<i>Uniforms</i>	-	-	5,600	5,600	5,800	17,000
1205	Other	605	800	1,400	1,500	1,600	5,300
	<b>Maintenance Expenditure</b>	<b>14,768</b>	<b>26,800</b>	<b>31,000</b>	<b>32,500</b>	<b>34,200</b>	<b>124,500</b>
1301	Vehicles	7,596	11,300	12,500	12,900	13,300	50,000
1302	Plant and Machinery	4,849	8,500	9,000	9,500	10,000	37,000
1303	Buildings and Structures	2,322	7,000	7,500	7,900	8,500	30,900
1304	Software Maintenance	-	-	2,000	2,200	2,400	6,600
	<b>Services</b>	<b>50,086</b>	<b>61,500</b>	<b>73,900</b>	<b>76,800</b>	<b>79,700</b>	<b>291,900</b>
1402	Postal and Communication	17,311	15,000	22,000	23,000	24,000	84,000
1403	Electricity and Water	5,672	12,600	15,000	15,500	16,000	59,100
1404	Rents and Local Taxes	508	900	900	1,000	1,100	3,900
1405	Cleaning and Janitorial Services	-	-	15,000	15,500	16,000	46,500
1407	Security Services	-	-	17,000	17,500	18,000	52,500
1409	Other	26,596	33,000	4,000	4,300	4,600	45,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	2,100	2,200	6,300
139	<i>Vehicle Insurance</i>	-	-	1,000	1,100	1,200	3,300
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300
	<b>Transfers</b>	<b>13,987</b>	<b>17,300</b>	<b>16,500</b>	<b>17,000</b>	<b>17,500</b>	<b>68,300</b>
1506	Property Loan Interest to Public Servants	13,987	17,300	16,500	17,000	17,500	68,300
	<b>Capital Expenditure</b>	<b>486</b>	<b>2,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>9,200</b>
	<b>Capacity Building</b>	<b>486</b>	<b>2,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>9,200</b>
2401	Staff Training	486	2,500	2,000	2,200	2,500	9,200
	<b>Total Expenditure</b>	<b>1,579,795</b>	<b>1,738,200</b>	<b>1,837,000</b>	<b>1,881,200</b>	<b>1,924,500</b>	<b>7,380,900</b>
	<b>Total Financing</b>	<b>1,579,795</b>	<b>1,738,200</b>	<b>1,837,000</b>	<b>1,881,200</b>	<b>1,924,500</b>	<b>7,380,900</b>
	<b>Domestic</b>	<b>1,579,795</b>	<b>1,738,200</b>	<b>1,837,000</b>	<b>1,881,200</b>	<b>1,924,500</b>	<b>7,380,900</b>
11	Domestic Funds	1,579,795	1,738,200	1,837,000	1,881,200	1,924,500	7,380,900

**HEAD - 272 District Secretariat - Kurunegala**  
**1 - Operational Activities**  
**03 - Dry Zone Divisions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>627,802</b>	<b>727,250</b>	<b>753,000</b>	<b>771,000</b>	<b>790,000</b>	<b>3,041,250</b>
<b>Personal Emoluments</b>					<b>570,676</b>	<b>652,900</b>	<b>661,000</b>	<b>675,500</b>	<b>690,000</b>	<b>2,679,400</b>
	1001			Salaries and Wages	384,520	432,000	440,000	451,000	462,000	1,785,000
	1002			Overtime and Holiday Payments	8,874	12,000	12,000	12,500	13,000	49,500
	1003			Other Allowances	177,282	208,900	209,000	212,000	215,000	844,900
<b>Travelling Expenses</b>					<b>10,350</b>	<b>10,500</b>	<b>11,000</b>	<b>11,500</b>	<b>12,000</b>	<b>45,000</b>
	1101			Domestic	10,350	10,500	11,000	11,500	12,000	45,000
<b>Supplies</b>					<b>16,825</b>	<b>22,000</b>	<b>26,800</b>	<b>27,900</b>	<b>29,300</b>	<b>106,000</b>
	1201			Stationery and Office Requisites	7,362	9,000	10,000	10,400	11,000	40,400
	1202			Fuel	8,769	12,000	14,000	14,600	15,100	55,700
		002		<i>Fuel Allowance</i>	-	-	6,500	6,700	6,900	20,100
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,500	6,700	6,900	20,100
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,300	3,500
	1203			Diets and Uniforms	394	500	2,100	2,100	2,300	7,000
		002		<i>Uniforms</i>	-	-	2,100	2,100	2,300	6,500
	1205			Other	299	500	700	800	900	2,900
<b>Maintenance Expenditure</b>					<b>6,555</b>	<b>12,800</b>	<b>15,000</b>	<b>15,700</b>	<b>16,600</b>	<b>60,100</b>
	1301			Vehicles	3,744	4,800	5,000	5,200	5,400	20,400
	1302			Plant and Machinery	1,821	4,200	4,500	4,700	5,000	18,400
	1303			Buildings and Structures	989	3,800	4,500	4,700	5,000	18,000
	1304			Software Maintenance	-	-	1,000	1,100	1,200	3,300
<b>Services</b>					<b>19,802</b>	<b>24,950</b>	<b>35,000</b>	<b>36,000</b>	<b>37,400</b>	<b>133,350</b>
	1402			Postal and Communication	6,301	5,000	8,000	8,200	8,500	29,700
	1403			Electricity and Water	2,426	6,900	8,000	8,200	8,500	31,600
	1404			Rents and Local Taxes	111	150	200	200	300	850
	1405			Cleaning and Janitorial Services	-	-	8,200	8,300	8,400	24,900
	1407			Security Services	-	-	8,500	8,700	9,000	26,200
	1409			Other	10,963	12,900	2,100	2,400	2,700	20,100
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,000	1,100	1,200	3,300
		139		<i>Vehicle Insurance</i>	-	-	500	600	700	1,800
		140		<i>Miscellaneous Services Expenditure</i>	-	-	600	700	800	2,100
<b>Transfers</b>					<b>3,595</b>	<b>4,100</b>	<b>4,200</b>	<b>4,400</b>	<b>4,700</b>	<b>17,400</b>
	1506			Property Loan Interest to Public Servants	3,595	4,100	4,200	4,400	4,700	17,400
<b>Capital Expenditure</b>					<b>545</b>	<b>1,300</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,900</b>
<b>Capacity Building</b>					<b>545</b>	<b>1,300</b>	<b>1,000</b>	<b>1,200</b>	<b>1,400</b>	<b>4,900</b>
	2401			Staff Training	545	1,300	1,000	1,200	1,400	4,900
<b>Total Expenditure</b>					<b>628,347</b>	<b>728,550</b>	<b>754,000</b>	<b>772,200</b>	<b>791,400</b>	<b>3,046,150</b>
<b>Total Financing</b>					<b>628,347</b>	<b>728,550</b>	<b>754,000</b>	<b>772,200</b>	<b>791,400</b>	<b>3,046,150</b>
<b>Domestic</b>					<b>628,347</b>	<b>728,550</b>	<b>754,000</b>	<b>772,200</b>	<b>791,400</b>	<b>3,046,150</b>
11	Domestic Funds				628,347	728,550	754,000	772,200	791,400	3,046,150

**Head 273 - District Secretariat - Puttalam  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>875,631</b>	<b>1,304,484</b>	<b>1,420,000</b>	<b>1,455,000</b>	<b>1,495,000</b>	<b>5,674,484</b>
<b>Personal Emoluments</b>	<b>727,243</b>	<b>880,600</b>	<b>1,212,500</b>	<b>1,238,200</b>	<b>1,266,900</b>	<b>4,598,200</b>
Salaries and Wages	489,467	586,400	814,000	834,000	856,000	3,090,400
Overtime and Holiday Payments	14,404	22,600	22,500	23,200	23,900	92,200
Other Allowances	223,372	271,600	376,000	381,000	387,000	1,415,600
<b>Travelling Expenses</b>	<b>16,086</b>	<b>21,100</b>	<b>22,200</b>	<b>22,900</b>	<b>23,600</b>	<b>89,800</b>
Domestic	16,086	21,100	22,200	22,900	23,600	89,800
<b>Supplies</b>	<b>40,400</b>	<b>61,200</b>	<b>56,900</b>	<b>59,800</b>	<b>63,100</b>	<b>241,000</b>
Stationery and Office Requisites	15,644	23,600	25,500	27,000	28,500	104,600
Fuel	22,426	35,000	29,050	30,400	31,900	126,350
Diets and Uniforms	2,329	2,600	2,250	2,250	2,500	9,600
Other	-	-	100	150	200	450
<b>Maintenance Expenditure</b>	<b>23,889</b>	<b>35,701</b>	<b>29,200</b>	<b>30,900</b>	<b>33,400</b>	<b>129,201</b>
Vehicles	16,953	25,000	19,500	20,100	20,700	85,300
Plant and Machinery	4,480	7,500	6,700	7,300	8,200	29,700
Buildings and Structures	2,456	3,201	3,000	3,500	4,500	14,201
<b>Services</b>	<b>60,352</b>	<b>90,899</b>	<b>87,200</b>	<b>90,700</b>	<b>94,900</b>	<b>363,699</b>
Transport	589	1,499	600	700	800	3,599
Postal and Communication	10,006	18,250	19,600	20,200	21,000	79,050
Electricity and Water	7,219	19,750	16,200	16,900	17,700	70,550
Rents and Local Taxes	459	1,400	1,000	1,100	1,300	4,800
Cleaning and Janitorial Services	-	-	8,700	9,000	9,400	27,100
Security Services	-	-	28,600	29,700	31,000	89,300
Other	42,078	50,000	12,500	13,100	13,700	89,300
<b>Transfers</b>	<b>7,661</b>	<b>214,984</b>	<b>12,000</b>	<b>12,500</b>	<b>13,100</b>	<b>252,584</b>
Development Subsidies	-	204,484	-	-	-	204,484
Property Loan Interest to Public Servants	7,661	10,500	12,000	12,500	13,100	48,100
<b>Capital Expenditure</b>	<b>338,763</b>	<b>139,000</b>	<b>125,000</b>	<b>50,000</b>	<b>55,000</b>	<b>369,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,418</b>	<b>34,100</b>	<b>28,200</b>	<b>30,700</b>	<b>32,700</b>	<b>125,700</b>
Buildings and Structures	8,200	17,500	21,000	22,500	23,500	84,500
Plant, Machinery and Equipment	231	1,000	200	400	700	2,300
Vehicles	5,987	15,600	7,000	7,800	8,500	38,900
<b>Acquisition of Capital Assets</b>	<b>25,794</b>	<b>102,000</b>	<b>93,000</b>	<b>15,000</b>	<b>17,600</b>	<b>227,600</b>
Furniture and Office Equipment	1,891	1,000	8,000	9,000	10,000	28,000
Plant, Machinery and Equipment	1,905	1,000	5,000	6,000	7,600	19,600
Buildings and Structures	21,999	100,000	80,000	-	-	180,000
<b>Capacity Building</b>	<b>495</b>	<b>2,900</b>	<b>3,800</b>	<b>4,300</b>	<b>4,700</b>	<b>15,700</b>
Staff Training	495	2,900	3,800	4,300	4,700	15,700
<b>Other Capital Expenditure</b>	<b>298,056</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	298,056	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,214,394</b>	<b>1,443,484</b>	<b>1,545,000</b>	<b>1,505,000</b>	<b>1,550,000</b>	<b>6,043,484</b>
<b>Total Financing</b>	<b>1,214,394</b>	<b>1,443,484</b>	<b>1,545,000</b>	<b>1,505,000</b>	<b>1,550,000</b>	<b>6,043,484</b>
Domestic	1,214,394	1,443,484	1,545,000	1,505,000	1,550,000	6,043,484

**Employment Profile**

Category	Approved	Actual
Senior Level	77	67
Tertiary Level	40	21
Secondary Level	1,846	1,650
Primary Level	178	102
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,141</b>	<b>1,840</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>81,476</b>	<b>331,789</b>	<b>541,000</b>	<b>554,000</b>	<b>570,300</b>	<b>1,997,089</b>
				<b>Personal Emoluments</b>	<b>50,327</b>	<b>72,400</b>	<b>489,500</b>	<b>499,700</b>	<b>511,900</b>	<b>1,573,500</b>
	1001			Salaries and Wages	32,382	46,400	329,000	337,000	346,000	1,058,400
	1002			Overtime and Holiday Payments	2,475	5,400	4,500	4,700	4,900	19,500
	1003			Other Allowances	15,470	20,600	156,000	158,000	161,000	495,600
				<b>Travelling Expenses</b>	<b>1,516</b>	<b>3,000</b>	<b>4,700</b>	<b>4,900</b>	<b>5,100</b>	<b>17,700</b>
	1101			Domestic	1,516	3,000	4,700	4,900	5,100	17,700
				<b>Supplies</b>	<b>8,667</b>	<b>12,700</b>	<b>13,900</b>	<b>14,800</b>	<b>16,000</b>	<b>57,400</b>
	1201			Stationery and Office Requisites	2,297	3,600	5,500	6,000	6,500	21,600
	1202			Fuel	6,326	9,000	8,250	8,600	9,200	35,050
		002		<i>Fuel Allowance</i>	-	-	4,200	4,300	4,600	13,100
		009		<i>Fuel for Pool Vehicles</i>	-	-	3,300	3,500	3,700	10,500
		010		<i>Fuel for Other Purposes</i>	-	-	750	800	900	2,450
	1203			Diets and Uniforms	44	100	50	50	100	300
		002		<i>Uniforms</i>	-	-	50	50	100	200
	1205			Other	-	-	100	150	200	450
				<b>Maintenance Expenditure</b>	<b>8,704</b>	<b>15,806</b>	<b>11,200</b>	<b>11,700</b>	<b>12,600</b>	<b>51,306</b>
	1301			Vehicles	6,817	11,605	7,000	7,200	7,400	33,205
	1302			Plant and Machinery	931	2,500	2,700	2,900	3,200	11,300
	1303			Buildings and Structures	956	1,701	1,500	1,600	2,000	6,801
				<b>Services</b>	<b>11,893</b>	<b>22,899</b>	<b>19,700</b>	<b>20,700</b>	<b>22,200</b>	<b>85,499</b>
	1401			Transport	589	1,499	600	700	800	3,599
	1402			Postal and Communication	1,695	3,250	4,600	4,800	5,000	17,650
	1403			Electricity and Water	1,443	7,750	4,200	4,400	4,700	21,050
	1404			Rents and Local Taxes	11	400	500	500	600	2,000
	1405			Cleaning and Janitorial Services	-	-	2,700	2,800	3,000	8,500
	1407			Security Services	-	-	3,600	3,700	4,000	11,300
	1409			Other	8,155	10,000	3,500	3,800	4,100	21,400
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	800	900	1,000	2,700
		139		<i>Vehicle Insurance</i>	-	-	500	600	700	1,800
		140		<i>Miscellaneous Services Expenditure</i>	-	-	2,200	2,300	2,400	6,900
				<b>Transfers</b>	<b>369</b>	<b>500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,200</b>
	1506			Property Loan Interest to Public Servants	369	500	2,000	2,200	2,500	7,200
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>204,484</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>204,484</b>
	1504			Development Subsidies	-	204,484	-	-	-	204,484
				<b>Capital Expenditure</b>	<b>338,412</b>	<b>137,500</b>	<b>123,500</b>	<b>48,200</b>	<b>53,000</b>	<b>362,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>14,418</b>	<b>34,100</b>	<b>28,200</b>	<b>30,700</b>	<b>32,700</b>	<b>125,700</b>
	2001			Buildings and Structures	8,200	17,500	21,000	22,500	23,500	84,500
	2002			Plant, Machinery and Equipment	231	1,000	200	400	700	2,300
	2003			Vehicles	5,987	15,600	7,000	7,800	8,500	38,900
				<b>Acquisition of Capital Assets</b>	<b>25,794</b>	<b>102,000</b>	<b>93,000</b>	<b>15,000</b>	<b>17,600</b>	<b>227,600</b>
	2102			Furniture and Office Equipment	1,891	1,000	8,000	9,000	10,000	28,000
	2103			Plant, Machinery and Equipment	1,905	1,000	5,000	6,000	7,600	19,600
	2104			Buildings and Structures *1	21,999	100,000	80,000	-	-	180,000
				<b>Capacity Building</b>	<b>144</b>	<b>1,400</b>	<b>2,300</b>	<b>2,500</b>	<b>2,700</b>	<b>8,900</b>
	2401			Staff Training	144	1,400	2,300	2,500	2,700	8,900

							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>298,056</b>	-	-	-	-	-
2509	Other	298,056	-	-	-	-	-
068	<i>Rural Development Projects</i>	<i>154,285</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>54,994</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>17,860</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>70,917</i>	-	-	-	-	-
<b>Total Expenditure</b>		<b>419,887</b>	<b>469,289</b>	<b>664,500</b>	<b>602,200</b>	<b>623,300</b>	<b>2,359,289</b>
<b>Total Financing</b>		<b>419,887</b>	<b>469,289</b>	<b>664,500</b>	<b>602,200</b>	<b>623,300</b>	<b>2,359,289</b>
<b>Domestic</b>		<b>419,887</b>	<b>469,289</b>	<b>664,500</b>	<b>602,200</b>	<b>623,300</b>	<b>2,359,289</b>
11	Domestic Funds	419,887	469,289	664,500	602,200	623,300	2,359,289

Note: \* Provisions related to 130-01-17 have been included under 273-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 440 million and Capital Rs. 09 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariat Anamaduwa.

**HEAD - 273 District Secretariat - Puttalam**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>794,155</b>	<b>972,695</b>	<b>879,000</b>	<b>901,000</b>	<b>924,700</b>	<b>3,677,395</b>
	<b>Personal Emoluments</b>	<b>676,916</b>	<b>808,200</b>	<b>723,000</b>	<b>738,500</b>	<b>755,000</b>	<b>3,024,700</b>
1001	Salaries and Wages	457,085	540,000	485,000	497,000	510,000	2,032,000
1002	Overtime and Holiday Payments	11,929	17,200	18,000	18,500	19,000	72,700
1003	Other Allowances	207,902	251,000	220,000	223,000	226,000	920,000
	<b>Travelling Expenses</b>	<b>14,570</b>	<b>18,100</b>	<b>17,500</b>	<b>18,000</b>	<b>18,500</b>	<b>72,100</b>
1101	Domestic	14,570	18,100	17,500	18,000	18,500	72,100
	<b>Supplies</b>	<b>31,733</b>	<b>48,500</b>	<b>43,000</b>	<b>45,000</b>	<b>47,100</b>	<b>183,600</b>
1201	Stationery and Office Requisites	13,348	20,000	20,000	21,000	22,000	83,000
1202	Fuel	16,100	26,000	20,800	21,800	22,700	91,300
002	<i>Fuel Allowance</i>	-	-	9,800	10,200	10,500	30,500
009	<i>Fuel for Pool Vehicles</i>	-	-	9,000	9,400	9,800	28,200
010	<i>Fuel for Other Purposes</i>	-	-	2,000	2,200	2,400	6,600
1203	Diets and Uniforms	2,285	2,500	2,200	2,200	2,400	9,300
002	<i>Uniforms</i>	-	-	2,200	2,200	2,400	6,800
	<b>Maintenance Expenditure</b>	<b>15,185</b>	<b>19,895</b>	<b>18,000</b>	<b>19,200</b>	<b>20,800</b>	<b>77,895</b>
1301	Vehicles	10,136	13,395	12,500	12,900	13,300	52,095
1302	Plant and Machinery	3,549	5,000	4,000	4,400	5,000	18,400
1303	Buildings and Structures	1,500	1,500	1,500	1,900	2,500	7,400
	<b>Services</b>	<b>48,459</b>	<b>68,000</b>	<b>67,500</b>	<b>70,000</b>	<b>72,700</b>	<b>278,200</b>
1402	Postal and Communication	8,312	15,000	15,000	15,400	16,000	61,400
1403	Electricity and Water	5,776	12,000	12,000	12,500	13,000	49,500
1404	Rents and Local Taxes	448	1,000	500	600	700	2,800
1405	Cleaning and Janitorial Services	-	-	6,000	6,200	6,400	18,600
1407	Security Services	-	-	25,000	26,000	27,000	78,000
1409	Other	33,923	40,000	9,000	9,300	9,600	67,900
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,500	1,600	1,700	4,800
139	<i>Vehicle Insurance</i>	-	-	800	900	1,000	2,700
140	<i>Miscellaneous Services Expenditure</i>	-	-	6,700	6,800	6,900	20,400
	<b>Transfers</b>	<b>7,292</b>	<b>10,000</b>	<b>10,000</b>	<b>10,300</b>	<b>10,600</b>	<b>40,900</b>
1506	Property Loan Interest to Public Servants	7,292	10,000	10,000	10,300	10,600	40,900
	<b>Capital Expenditure</b>	<b>351</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>6,800</b>
	<b>Capacity Building</b>	<b>351</b>	<b>1,500</b>	<b>1,500</b>	<b>1,800</b>	<b>2,000</b>	<b>6,800</b>
2401	Staff Training	351	1,500	1,500	1,800	2,000	6,800
	<b>Total Expenditure</b>	<b>794,506</b>	<b>974,195</b>	<b>880,500</b>	<b>902,800</b>	<b>926,700</b>	<b>3,684,195</b>
	<b>Total Financing</b>	<b>794,506</b>	<b>974,195</b>	<b>880,500</b>	<b>902,800</b>	<b>926,700</b>	<b>3,684,195</b>
	<b>Domestic</b>	<b>794,506</b>	<b>974,195</b>	<b>880,500</b>	<b>902,800</b>	<b>926,700</b>	<b>3,684,195</b>
11	Domestic Funds	794,506	974,195	880,500	902,800	926,700	3,684,195

**Head 274 - District Secretariat - Anuradhapura  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>1,131,410</b>	<b>2,688,989</b>	<b>1,940,000</b>	<b>1,993,000</b>	<b>2,045,000</b>			<b>8,666,989</b>
<b>Personal Emoluments</b>	<b>987,353</b>	<b>1,207,700</b>	<b>1,696,700</b>	<b>1,738,400</b>	<b>1,778,000</b>			<b>6,420,800</b>
Salaries and Wages	648,634	793,000	1,128,000	1,156,000	1,185,000			4,262,000
Overtime and Holiday Payments	18,098	18,700	20,700	21,400	22,000			82,800
Other Allowances	320,621	396,000	548,000	561,000	571,000			2,076,000
<b>Travelling Expenses</b>	<b>19,098</b>	<b>20,000</b>	<b>22,700</b>	<b>23,400</b>	<b>24,100</b>			<b>90,200</b>
Domestic	19,098	20,000	22,700	23,400	24,100			90,200
<b>Supplies</b>	<b>37,275</b>	<b>47,050</b>	<b>65,800</b>	<b>69,000</b>	<b>72,100</b>			<b>253,950</b>
Stationery and Office Requisites	12,844	15,550	27,200	28,800	30,200			101,750
Fuel	24,411	31,400	34,900	36,500	38,000			140,800
Diets and Uniforms	21	100	3,650	3,650	3,800			11,200
Other	-	-	50	50	100			200
<b>Maintenance Expenditure</b>	<b>19,493</b>	<b>23,400</b>	<b>28,000</b>	<b>29,900</b>	<b>32,400</b>			<b>113,700</b>
Vehicles	11,641	13,900	15,900	16,500	17,100			63,400
Plant and Machinery	4,059	4,400	5,100	5,700	6,600			21,800
Buildings and Structures	3,793	5,100	6,900	7,600	8,500			28,100
Software Maintenance	-	-	100	100	200			400
<b>Services</b>	<b>54,278</b>	<b>96,950</b>	<b>121,400</b>	<b>126,400</b>	<b>131,900</b>			<b>476,650</b>
Transport	1	1,400	1,700	1,900	2,100			7,100
Postal and Communication	6,100	20,500	23,500	24,700	26,000			94,700
Electricity and Water	11,188	22,500	29,500	30,700	32,000			114,700
Rents and Local Taxes	363	1,050	1,600	1,700	1,900			6,250
Cleaning and Janitorial Services	-	-	10,300	10,600	10,900			31,800
Security Services	-	-	43,100	44,200	45,500			132,800
Other	36,626	51,500	11,700	12,600	13,500			89,300
<b>Transfers</b>	<b>13,870</b>	<b>1,293,889</b>	<b>5,400</b>	<b>5,900</b>	<b>6,500</b>			<b>1,311,689</b>
Welfare Programmes	9,465	-	-	-	-			-
Development Subsidies	-	1,288,989	-	-	-			1,288,989
Property Loan Interest to Public Servants	4,405	4,900	5,400	5,900	6,500			22,700
<b>Other Recurrent Expenditure</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Losses and Write Off	43	-	-	-	-			-
<b>Capital Expenditure</b>	<b>338,124</b>	<b>155,000</b>	<b>65,000</b>	<b>70,000</b>	<b>75,000</b>			<b>365,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,417</b>	<b>35,000</b>	<b>45,200</b>	<b>47,700</b>	<b>49,800</b>			<b>177,700</b>
Buildings and Structures	22,724	30,000	35,700	37,000	38,000			140,700
Plant, Machinery and Equipment	965	800	3,100	3,300	3,600			10,800
Vehicles	2,728	4,200	6,400	7,400	8,200			26,200
<b>Acquisition of Capital Assets</b>	<b>138,168</b>	<b>118,000</b>	<b>16,400</b>	<b>18,500</b>	<b>21,000</b>			<b>173,900</b>
Furniture and Office Equipment	6,355	1,500	11,300	12,500	13,500			38,800
Plant, Machinery and Equipment	147	500	5,100	6,000	7,500			19,100
Buildings and Structures	131,666	116,000	-	-	-			116,000
<b>Capacity Building</b>	<b>1,325</b>	<b>2,000</b>	<b>3,400</b>	<b>3,800</b>	<b>4,200</b>			<b>13,400</b>
Staff Training	1,325	2,000	3,400	3,800	4,200			13,400
<b>Other Capital Expenditure</b>	<b>172,214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>			<b>-</b>
Other	172,214	-	-	-	-			-
<b>Total Expenditure</b>	<b>1,469,534</b>	<b>2,843,989</b>	<b>2,005,000</b>	<b>2,063,000</b>	<b>2,120,000</b>			<b>9,031,989</b>
<b>Total Financing</b>	<b>1,469,534</b>	<b>2,843,989</b>	<b>2,005,000</b>	<b>2,063,000</b>	<b>2,120,000</b>			<b>9,031,989</b>
Domestic	1,469,534	2,843,989	2,005,000	2,063,000	2,120,000			9,031,989

### Employment Profile

Category	Approved	Actual
Senior Level	109	79
Tertiary Level	69	31
Secondary Level	2,356	2,284
Primary Level	213	200
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,747</b>	<b>2,594</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>119,754</b>	<b>1,442,989</b>	<b>686,000</b>	<b>703,000</b>	<b>720,000</b>	<b>3,551,989</b>
	<b>Personal Emoluments</b>	<b>77,425</b>	<b>104,200</b>	<b>614,700</b>	<b>628,400</b>	<b>641,500</b>	<b>1,988,800</b>
1001	Salaries and Wages	49,287	68,000	418,000	428,000	439,000	1,353,000
1002	Overtime and Holiday Payments	3,871	4,200	5,700	5,900	6,000	21,800
1003	Other Allowances	24,267	32,000	191,000	194,500	196,500	614,000
	<b>Travelling Expenses</b>	<b>1,235</b>	<b>1,500</b>	<b>3,700</b>	<b>3,900</b>	<b>4,100</b>	<b>13,200</b>
1101	Domestic	1,235	1,500	3,700	3,900	4,100	13,200
	<b>Supplies</b>	<b>9,355</b>	<b>12,400</b>	<b>19,300</b>	<b>20,500</b>	<b>21,500</b>	<b>73,700</b>
1201	Stationery and Office Requisites	2,195	2,750	7,200	7,800	8,200	25,950
1202	Fuel	7,140	9,600	11,900	12,500	13,000	47,000
002	<i>Fuel Allowance</i>	-	-	4,200	4,500	4,700	13,400
009	<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,200	7,400	21,600
010	<i>Fuel for Other Purposes</i>	-	-	700	800	900	2,400
1203	Diets and Uniforms	21	50	150	150	200	550
002	<i>Uniforms</i>	-	-	150	150	200	500
1205	Other	-	-	50	50	100	200
	<b>Maintenance Expenditure</b>	<b>5,238</b>	<b>6,100</b>	<b>9,000</b>	<b>9,700</b>	<b>10,600</b>	<b>35,400</b>
1301	Vehicles	3,532	4,400	5,900	6,100	6,300	22,700
1302	Plant and Machinery	923	800	1,100	1,300	1,600	4,800
1303	Buildings and Structures	782	900	1,900	2,200	2,500	7,500
1304	Software Maintenance	-	-	100	100	200	400
	<b>Services</b>	<b>16,420</b>	<b>29,000</b>	<b>37,900</b>	<b>38,900</b>	<b>40,400</b>	<b>146,200</b>
1401	Transport	1	1,300	1,600	1,700	1,800	6,400
1402	Postal and Communication	957	5,000	6,000	6,200	6,500	23,700
1403	Electricity and Water	4,552	9,000	11,500	11,700	12,000	44,200
1404	Rents and Local Taxes	-	200	600	600	700	2,100
1405	Cleaning and Janitorial Services	-	-	3,700	3,800	3,900	11,400
1407	Security Services	-	-	7,800	7,900	8,200	23,900
1409	Other	10,911	13,500	6,700	7,000	7,300	34,500
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,100	1,200	1,300	3,600
139	<i>Vehicle Insurance</i>	-	-	1,200	1,300	1,400	3,900
140	<i>Miscellaneous Services Expenditure</i>	-	-	4,400	4,500	4,600	13,500
	<b>Transfers</b>	<b>617</b>	<b>800</b>	<b>1,400</b>	<b>1,600</b>	<b>1,900</b>	<b>5,700</b>
1506	Property Loan Interest to Public Servants	617	800	1,400	1,600	1,900	5,700
005	<b>Government Assistance for Covid affected families</b>	<b>9,465</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1501	Welfare Programmes	9,465	-	-	-	-	-
006	<b>Purchasing of Paddy and other Agricultural Produces</b>	<b>-</b>	<b>1,288,989</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,288,989</b>
1504	Development Subsidies	-	1,288,989	-	-	-	1,288,989
	<b>Capital Expenditure</b>	<b>336,951</b>	<b>154,000</b>	<b>63,500</b>	<b>68,300</b>	<b>73,100</b>	<b>358,900</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>26,417</b>	<b>35,000</b>	<b>45,200</b>	<b>47,700</b>	<b>49,800</b>	<b>177,700</b>
2001	Buildings and Structures	22,724	30,000	35,700	37,000	38,000	140,700
2002	Plant, Machinery and Equipment	965	800	3,100	3,300	3,600	10,800
2003	Vehicles	2,728	4,200	6,400	7,400	8,200	26,200

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>138,168</b>	<b>118,000</b>	<b>16,400</b>	<b>18,500</b>	<b>21,000</b>	<b>173,900</b>
	2102			Furniture and Office Equipment	6,355	1,500	11,300	12,500	13,500	38,800
	2103			Plant, Machinery and Equipment	147	500	5,100	6,000	7,500	19,100
	2104			Buildings and Structures	131,666	116,000	-	-	-	116,000
				<b>Capacity Building</b>	<b>153</b>	<b>1,000</b>	<b>1,900</b>	<b>2,100</b>	<b>2,300</b>	<b>7,300</b>
	2401			Staff Training	153	1,000	1,900	2,100	2,300	7,300
007				<b>Organic fertilizer production and purchasing</b>	<b>6,600</b>	-	-	-	-	-
	2509			Other	6,600	-	-	-	-	-
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>165,614</b>	-	-	-	-	-
	2509			Other	165,614	-	-	-	-	-
	068			<i>Rural Development Projects</i>	<i>107,703</i>	-	-	-	-	-
	069			<i>Development of Local Government Divisions</i>	<i>26,602</i>	-	-	-	-	-
	070			<i>Decentralized Budget</i>	<i>17,499</i>	-	-	-	-	-
	071			<i>Rural Livelihood Development</i>	<i>13,810</i>	-	-	-	-	-
				<b>Total Expenditure</b>	<b>456,705</b>	<b>1,596,989</b>	<b>749,500</b>	<b>771,300</b>	<b>793,100</b>	<b>3,910,889</b>
				<b>Total Financing</b>	<b>456,705</b>	<b>1,596,989</b>	<b>749,500</b>	<b>771,300</b>	<b>793,100</b>	<b>3,910,889</b>
				<b>Domestic</b>	<b>456,705</b>	<b>1,596,989</b>	<b>749,500</b>	<b>771,300</b>	<b>793,100</b>	<b>3,910,889</b>
11				Domestic Funds	456,705	1,596,989	749,500	771,300	793,100	3,910,889

Note: \* Provisions related to 130-01-17 have been included under 274-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 519 million and Capital Rs. 03 million have been included in the 2024 Budget Estimates.

**HEAD - 274 District Secretariat - Anuradhapura**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>1,011,656</b>	<b>1,246,000</b>	<b>1,254,000</b>	<b>1,290,000</b>	<b>1,325,000</b>	<b>5,115,000</b>
	<b>Personal Emoluments</b>	<b>909,929</b>	<b>1,103,500</b>	<b>1,082,000</b>	<b>1,110,000</b>	<b>1,136,500</b>	<b>4,432,000</b>
1001	Salaries and Wages	599,348	725,000	710,000	728,000	746,000	2,909,000
1002	Overtime and Holiday Payments	14,227	14,500	15,000	15,500	16,000	61,000
1003	Other Allowances	296,354	364,000	357,000	366,500	374,500	1,462,000
	<b>Travelling Expenses</b>	<b>17,864</b>	<b>18,500</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>77,000</b>
1101	Domestic	17,864	18,500	19,000	19,500	20,000	77,000
	<b>Supplies</b>	<b>27,920</b>	<b>34,650</b>	<b>46,500</b>	<b>48,500</b>	<b>50,600</b>	<b>180,250</b>
1201	Stationery and Office Requisites	10,649	12,800	20,000	21,000	22,000	75,800
1202	Fuel	17,271	21,800	23,000	24,000	25,000	93,800
002	<i>Fuel Allowance</i>	-	-	15,000	15,400	15,800	46,200
009	<i>Fuel for Pool Vehicles</i>	-	-	7,000	7,400	7,800	22,200
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	-	50	3,500	3,500	3,600	10,650
002	<i>Uniforms</i>	-	-	3,500	3,500	3,600	10,600
	<b>Maintenance Expenditure</b>	<b>14,255</b>	<b>17,300</b>	<b>19,000</b>	<b>20,200</b>	<b>21,800</b>	<b>78,300</b>
1301	Vehicles	8,108	9,500	10,000	10,400	10,800	40,700
1302	Plant and Machinery	3,136	3,600	4,000	4,400	5,000	17,000
1303	Buildings and Structures	3,011	4,200	5,000	5,400	6,000	20,600
	<b>Services</b>	<b>37,858</b>	<b>67,950</b>	<b>83,500</b>	<b>87,500</b>	<b>91,500</b>	<b>330,450</b>
1401	Transport	-	100	100	200	300	700
1402	Postal and Communication	5,143	15,500	17,500	18,500	19,500	71,000
1403	Electricity and Water	6,637	13,500	18,000	19,000	20,000	70,500
1404	Rents and Local Taxes	363	850	1,000	1,100	1,200	4,150
1405	Cleaning and Janitorial Services	-	-	6,600	6,800	7,000	20,400
1407	Security Services	-	-	35,300	36,300	37,300	108,900
1409	Other	25,715	38,000	5,000	5,600	6,200	54,800
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,000	2,200	2,400	6,600
139	<i>Vehicle Insurance</i>	-	-	2,000	2,200	2,400	6,600
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,200	1,400	3,600
	<b>Transfers</b>	<b>3,788</b>	<b>4,100</b>	<b>4,000</b>	<b>4,300</b>	<b>4,600</b>	<b>17,000</b>
1506	Property Loan Interest to Public Servants	3,788	4,100	4,000	4,300	4,600	17,000
	<b>Other Recurrent Expenditure</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1701	Losses and Write Off	43	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,173</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,100</b>
	<b>Capacity Building</b>	<b>1,173</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>1,900</b>	<b>6,100</b>
2401	Staff Training	1,173	1,000	1,500	1,700	1,900	6,100
	<b>Total Expenditure</b>	<b>1,012,828</b>	<b>1,247,000</b>	<b>1,255,500</b>	<b>1,291,700</b>	<b>1,326,900</b>	<b>5,121,100</b>
	<b>Total Financing</b>	<b>1,012,828</b>	<b>1,247,000</b>	<b>1,255,500</b>	<b>1,291,700</b>	<b>1,326,900</b>	<b>5,121,100</b>
	<b>Domestic</b>	<b>1,012,828</b>	<b>1,247,000</b>	<b>1,255,500</b>	<b>1,291,700</b>	<b>1,326,900</b>	<b>5,121,100</b>
11	Domestic Funds	1,012,828	1,247,000	1,255,500	1,291,700	1,326,900	5,121,100



**Head 275 - District Secretariat - Polonnaruwa  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>541,442</b>	<b>1,627,000</b>	<b>910,000</b>	<b>935,000</b>	<b>965,000</b>	<b>965,000</b>	<b>965,000</b>	<b>4,437,000</b>
<b>Personal Emoluments</b>	<b>435,055</b>	<b>441,000</b>	<b>654,100</b>	<b>668,800</b>	<b>686,200</b>	<b>686,200</b>	<b>686,200</b>	<b>2,450,100</b>
Salaries and Wages	286,091	288,700	427,000	437,000	449,000	449,000	449,000	1,601,700
Overtime and Holiday Payments	10,610	14,700	16,100	16,800	17,500	17,500	17,500	65,100
Other Allowances	138,353	137,600	211,000	215,000	219,700	219,700	219,700	783,300
<b>Travelling Expenses</b>	<b>10,524</b>	<b>13,900</b>	<b>15,500</b>	<b>16,200</b>	<b>16,900</b>	<b>16,900</b>	<b>16,900</b>	<b>62,500</b>
Domestic	10,524	13,900	15,500	16,200	16,900	16,900	16,900	62,500
<b>Supplies</b>	<b>32,659</b>	<b>54,950</b>	<b>61,650</b>	<b>64,400</b>	<b>68,100</b>	<b>68,100</b>	<b>68,100</b>	<b>249,100</b>
Stationery and Office Requisites	12,753	22,000	24,800	25,900	27,800	27,800	27,800	100,500
Fuel	18,883	30,500	35,000	36,400	37,900	37,900	37,900	139,800
Diets and Uniforms	818	1,450	250	300	350	350	350	2,350
Other	205	1,000	1,600	1,800	2,050	2,050	2,050	6,450
<b>Maintenance Expenditure</b>	<b>17,055</b>	<b>30,000</b>	<b>33,900</b>	<b>36,000</b>	<b>38,200</b>	<b>38,200</b>	<b>38,200</b>	<b>138,100</b>
Vehicles	8,379	18,000	17,200	17,800	18,400	18,400	18,400	71,400
Plant and Machinery	2,799	4,500	7,100	7,800	8,500	8,500	8,500	27,900
Buildings and Structures	5,878	7,500	9,500	10,200	11,000	11,000	11,000	38,200
Software Maintenance	-	-	100	200	300	300	300	600
<b>Services</b>	<b>43,706</b>	<b>112,750</b>	<b>142,650</b>	<b>147,000</b>	<b>152,400</b>	<b>152,400</b>	<b>152,400</b>	<b>554,800</b>
Transport	-	2,200	1,800	1,900	2,000	2,000	2,000	7,900
Postal and Communication	7,700	13,000	15,100	16,300	17,500	17,500	17,500	61,900
Electricity and Water	5,765	37,500	60,300	61,000	61,800	61,800	61,800	220,600
Rents and Local Taxes	832	850	3,750	3,800	3,900	3,900	3,900	12,300
Cleaning and Janitorial Services	-	-	34,000	34,700	35,500	35,500	35,500	104,200
Security Services	-	-	18,000	18,700	20,000	20,000	20,000	56,700
Other	29,409	59,200	9,700	10,600	11,700	11,700	11,700	91,200
<b>Transfers</b>	<b>2,444</b>	<b>974,400</b>	<b>2,200</b>	<b>2,600</b>	<b>3,200</b>	<b>3,200</b>	<b>3,200</b>	<b>982,400</b>
Welfare Programmes	1,000	-	-	-	-	-	-	-
Development Subsidies	-	972,000	-	-	-	-	-	972,000
Property Loan Interest to Public Servants	1,444	2,400	2,200	2,600	3,200	3,200	3,200	10,400
<b>Capital Expenditure</b>	<b>271,851</b>	<b>234,000</b>	<b>175,000</b>	<b>80,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>574,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>19,512</b>	<b>41,200</b>	<b>51,000</b>	<b>53,100</b>	<b>54,800</b>	<b>54,800</b>	<b>54,800</b>	<b>200,100</b>
Buildings and Structures	14,014	30,000	35,000	36,000	37,000	37,000	37,000	138,000
Plant, Machinery and Equipment	1,242	3,000	6,000	6,200	6,500	6,500	6,500	21,700
Vehicles	4,256	8,200	10,000	10,900	11,300	11,300	11,300	40,400
<b>Acquisition of Capital Assets</b>	<b>83,580</b>	<b>190,500</b>	<b>120,700</b>	<b>23,200</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>360,400</b>
Furniture and Office Equipment	1,632	300	7,500	9,000	10,000	10,000	10,000	26,800
Plant, Machinery and Equipment	1,948	2,000	13,200	14,200	16,000	16,000	16,000	45,400
Buildings and Structures	80,000	188,200	100,000	-	-	-	-	288,200
<b>Capacity Building</b>	<b>955</b>	<b>2,300</b>	<b>3,300</b>	<b>3,700</b>	<b>4,200</b>	<b>4,200</b>	<b>4,200</b>	<b>13,500</b>
Staff Training	955	2,300	3,300	3,700	4,200	4,200	4,200	13,500
<b>Other Capital Expenditure</b>	<b>167,803</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	167,803	-	-	-	-	-	-	-
<b>Total Expenditure</b>	<b>813,293</b>	<b>1,861,000</b>	<b>1,085,000</b>	<b>1,015,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>5,011,000</b>
<b>Total Financing</b>	<b>813,293</b>	<b>1,861,000</b>	<b>1,085,000</b>	<b>1,015,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>5,011,000</b>
Domestic	813,293	1,861,000	1,085,000	1,015,000	1,050,000	1,050,000	1,050,000	5,011,000

### Employment Profile

Category	Approved	Actual
Senior Level	52	38
Tertiary Level	22	10
Secondary Level	996	842
Primary Level	95	89
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,165</b>	<b>979</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**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					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>100,362</b>	<b>1,152,200</b>	<b>415,000</b>	<b>425,000</b>	<b>438,000</b>	<b>2,430,200</b>
<b>Personal Emoluments</b>					<b>67,852</b>	<b>73,700</b>	<b>282,600</b>	<b>288,800</b>	<b>297,400</b>	<b>942,500</b>
	1001			Salaries and Wages	42,229	45,500	183,000	187,000	193,000	608,500
	1002			Overtime and Holiday Payments	4,428	6,600	7,600	7,800	8,000	30,000
	1003			Other Allowances	21,195	21,600	92,000	94,000	96,400	304,000
<b>Travelling Expenses</b>					<b>2,750</b>	<b>3,900</b>	<b>5,500</b>	<b>5,700</b>	<b>5,900</b>	<b>21,000</b>
	1101			Domestic	2,750	3,900	5,500	5,700	5,900	21,000
<b>Supplies</b>					<b>9,960</b>	<b>18,700</b>	<b>22,200</b>	<b>23,500</b>	<b>24,800</b>	<b>89,200</b>
	1201			Stationery and Office Requisites	2,992	5,000	6,800	7,200	7,800	26,800
	1202			Fuel	6,413	12,500	14,200	15,000	15,500	57,200
		002		<i>Fuel Allowance</i>	-	-	3,900	4,000	4,200	12,100
		009		<i>Fuel for Pool Vehicles</i>	-	-	9,300	9,900	10,100	29,300
		010		<i>Fuel for Other Purposes</i>	-	-	1,000	1,100	1,200	3,300
	1203			Diets and Uniforms	351	700	100	100	150	1,050
		002		<i>Uniforms</i>	-	-	100	100	150	350
	1205			Other	205	500	1,100	1,200	1,350	4,150
<b>Maintenance Expenditure</b>					<b>3,816</b>	<b>12,500</b>	<b>11,400</b>	<b>12,100</b>	<b>12,900</b>	<b>48,900</b>
	1301			Vehicles	2,975	10,000	7,200	7,400	7,600	32,200
	1302			Plant and Machinery	411	1,000	1,600	1,800	2,000	6,400
	1303			Buildings and Structures	431	1,500	2,500	2,700	3,000	9,700
	1304			Software Maintenance	-	-	100	200	300	600
<b>Services</b>					<b>14,563</b>	<b>70,700</b>	<b>92,600</b>	<b>94,000</b>	<b>95,800</b>	<b>353,100</b>
	1401			Transport	-	2,200	1,800	1,900	2,000	7,900
	1402			Postal and Communication	1,376	3,000	3,100	3,300	3,500	12,900
	1403			Electricity and Water	2,669	30,000	50,300	50,500	50,800	181,600
	1404			Rents and Local Taxes	754	500	3,600	3,600	3,700	11,400
	1405			Cleaning and Janitorial Services	-	-	23,500	24,000	24,500	72,000
	1407			Security Services	-	-	6,600	6,700	7,000	20,300
	1409			Other	9,763	35,000	3,700	4,000	4,300	47,000
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	900	1,000	1,100	3,000
		139		<i>Vehicle Insurance</i>	-	-	700	800	900	2,400
		140		<i>Miscellaneous Services Expenditure</i>	-	-	2,100	2,200	2,300	6,600
<b>Transfers</b>					<b>420</b>	<b>700</b>	<b>700</b>	<b>900</b>	<b>1,200</b>	<b>3,500</b>
	1506			Property Loan Interest to Public Servants	420	700	700	900	1,200	3,500
005	<b>Government Assistance for Covid affected families</b>				<b>1,000</b>	-	-	-	-	-
	1501			Welfare Programmes	1,000	-	-	-	-	-
006	<b>Paddy Purchasing Programme</b>				-	<b>972,000</b>	-	-	-	<b>972,000</b>
	1504			Development Subsidies	-	972,000	-	-	-	972,000
<b>Capital Expenditure</b>					<b>271,130</b>	<b>232,500</b>	<b>173,000</b>	<b>77,800</b>	<b>82,500</b>	<b>565,800</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>19,512</b>	<b>41,200</b>	<b>51,000</b>	<b>53,100</b>	<b>54,800</b>	<b>200,100</b>
	2001			Buildings and Structures	14,014	30,000	35,000	36,000	37,000	138,000
	2002			Plant, Machinery and Equipment	1,242	3,000	6,000	6,200	6,500	21,700
	2003			Vehicles	4,256	8,200	10,000	10,900	11,300	40,400

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Acquisition of Capital Assets</b>	<b>3,580</b>	<b>2,300</b>	<b>20,700</b>	<b>23,200</b>	<b>26,000</b>	<b>72,200</b>
	2102			Furniture and Office Equipment	1,632	300	7,500	9,000	10,000	26,800
	2103			Plant, Machinery and Equipment	1,948	2,000	13,200	14,200	16,000	45,400
				<b>Capacity Building</b>	<b>235</b>	<b>800</b>	<b>1,300</b>	<b>1,500</b>	<b>1,700</b>	<b>5,300</b>
	2401			Staff Training	235	800	1,300	1,500	1,700	5,300
002				<b>Construction of a New Four Storied Building for District Secretariat, Polonnaruwa</b>	<b>80,000</b>	<b>188,200</b>	<b>100,000</b>	-	-	<b>288,200</b>
	2104			Buildings and Structures	80,000	188,200	100,000	-	-	288,200
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>167,803</b>	-	-	-	-	-
	2509			Other	167,803	-	-	-	-	-
	068			<i>Rural Development Projects</i>	<i>83,195</i>	-	-	-	-	-
	069			<i>Development of Local Government Divisions</i>	<i>33,945</i>	-	-	-	-	-
	070			<i>Decentralized Budget</i>	<i>15,395</i>	-	-	-	-	-
	071			<i>Rural Livelihood Development</i>	<i>35,268</i>	-	-	-	-	-
				<b>Total Expenditure</b>	<b>371,492</b>	<b>1,384,700</b>	<b>588,000</b>	<b>502,800</b>	<b>520,500</b>	<b>2,996,000</b>
				<b>Total Financing</b>	<b>371,492</b>	<b>1,384,700</b>	<b>588,000</b>	<b>502,800</b>	<b>520,500</b>	<b>2,996,000</b>
				<b>Domestic</b>	<b>371,492</b>	<b>1,384,700</b>	<b>588,000</b>	<b>502,800</b>	<b>520,500</b>	<b>2,996,000</b>
11				Domestic Funds	371,492	1,384,700	588,000	502,800	520,500	2,996,000

Note: \* Provisions related to 130-01-17 have been included under 275-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 215 million and Capital Rs. 05 million have been included in the 2024 Budget Estimates.

**HEAD - 275 District Secretariat - Polonnaruwa**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>441,081</b>	<b>474,800</b>	<b>495,000</b>	<b>510,000</b>	<b>527,000</b>	<b>2,006,800</b>
<b>Personal Emoluments</b>					<b>367,203</b>	<b>367,300</b>	<b>371,500</b>	<b>380,000</b>	<b>388,800</b>	<b>1,507,600</b>
	1001			Salaries and Wages	243,862	243,200	244,000	250,000	256,000	993,200
	1002			Overtime and Holiday Payments	6,182	8,100	8,500	9,000	9,500	35,100
	1003			Other Allowances	117,159	116,000	119,000	121,000	123,300	479,300
<b>Travelling Expenses</b>					<b>7,775</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>	<b>11,000</b>	<b>41,500</b>
	1101			Domestic	7,775	10,000	10,000	10,500	11,000	41,500
<b>Supplies</b>					<b>22,698</b>	<b>36,250</b>	<b>39,450</b>	<b>40,900</b>	<b>43,300</b>	<b>159,900</b>
	1201			Stationery and Office Requisites	9,762	17,000	18,000	18,700	20,000	73,700
	1202			Fuel	12,470	18,000	20,800	21,400	22,400	82,600
		002		<i>Fuel Allowance</i>	-	-	4,800	5,200	5,600	15,600
		009		<i>Fuel for Pool Vehicles</i>	-	-	13,000	13,000	13,400	39,400
		010		<i>Fuel for Other Purposes</i>	-	-	3,000	3,200	3,400	9,600
	1203			Diets and Uniforms	467	750	150	200	200	1,300
		002		<i>Uniforms</i>	-	-	150	200	200	550
	1205			Other	-	500	500	600	700	2,300
<b>Maintenance Expenditure</b>					<b>13,239</b>	<b>17,500</b>	<b>22,500</b>	<b>23,900</b>	<b>25,300</b>	<b>89,200</b>
	1301			Vehicles	5,404	8,000	10,000	10,400	10,800	39,200
	1302			Plant and Machinery	2,388	3,500	5,500	6,000	6,500	21,500
	1303			Buildings and Structures	5,447	6,000	7,000	7,500	8,000	28,500
<b>Services</b>					<b>29,143</b>	<b>42,050</b>	<b>50,050</b>	<b>53,000</b>	<b>56,600</b>	<b>201,700</b>
	1402			Postal and Communication	6,324	10,000	12,000	13,000	14,000	49,000
	1403			Electricity and Water	3,096	7,500	10,000	10,500	11,000	39,000
	1404			Rents and Local Taxes	78	350	150	200	200	900
	1405			Cleaning and Janitorial Services	-	-	10,500	10,700	11,000	32,200
	1407			Security Services	-	-	11,400	12,000	13,000	36,400
	1409			Other	19,646	24,200	6,000	6,600	7,400	44,200
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,500	2,700	3,000	8,200
		139		<i>Vehicle Insurance</i>	-	-	2,500	2,700	3,000	8,200
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,200	1,400	3,600
<b>Transfers</b>					<b>1,023</b>	<b>1,700</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,900</b>
	1506			Property Loan Interest to Public Servants	1,023	1,700	1,500	1,700	2,000	6,900
<b>Capital Expenditure</b>					<b>720</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,200</b>
<b>Capacity Building</b>					<b>720</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>8,200</b>
	2401			Staff Training	720	1,500	2,000	2,200	2,500	8,200
<b>Total Expenditure</b>					<b>441,801</b>	<b>476,300</b>	<b>497,000</b>	<b>512,200</b>	<b>529,500</b>	<b>2,015,000</b>
<b>Total Financing</b>					<b>441,801</b>	<b>476,300</b>	<b>497,000</b>	<b>512,200</b>	<b>529,500</b>	<b>2,015,000</b>
<b>Domestic</b>					<b>441,801</b>	<b>476,300</b>	<b>497,000</b>	<b>512,200</b>	<b>529,500</b>	<b>2,015,000</b>
11	Domestic Funds				441,801	476,300	497,000	512,200	529,500	2,015,000

**Head 276 - District Secretariat - Badulla**  
**Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>918,699</b>	<b>1,471,207</b>	<b>1,755,000</b>	<b>1,800,000</b>	<b>1,855,000</b>	<b>6,881,207</b>		
<b>Personal Emoluments</b>	<b>795,623</b>	<b>1,018,500</b>	<b>1,567,300</b>	<b>1,599,500</b>	<b>1,638,500</b>	<b>5,823,800</b>		
Salaries and Wages	525,226	672,000	1,056,000	1,080,000	1,109,500	3,917,500		
Overtime and Holiday Payments	20,701	26,500	28,300	29,000	30,000	113,800		
Other Allowances	249,696	320,000	483,000	490,500	499,000	1,792,500		
<b>Travelling Expenses</b>	<b>17,109</b>	<b>17,200</b>	<b>21,100</b>	<b>22,000</b>	<b>23,000</b>	<b>83,300</b>		
Domestic	17,109	17,200	21,100	22,000	23,000	83,300		
<b>Supplies</b>	<b>39,922</b>	<b>61,950</b>	<b>62,300</b>	<b>66,300</b>	<b>71,400</b>	<b>261,950</b>		
Stationery and Office Requisites	16,179	28,600	21,700	23,400	25,500	99,200		
Fuel	23,643	30,300	30,700	32,600	34,900	128,500		
Diets and Uniforms	100	3,050	3,300	3,300	3,550	13,200		
Other	-	-	6,600	7,000	7,450	21,050		
<b>Maintenance Expenditure</b>	<b>17,135</b>	<b>26,900</b>	<b>37,100</b>	<b>39,900</b>	<b>43,500</b>	<b>147,400</b>		
Vehicles	13,201	21,000	26,000	26,800	27,600	101,400		
Plant and Machinery	2,662	4,000	6,000	6,800	8,000	24,800		
Buildings and Structures	1,271	1,900	2,800	3,600	4,800	13,100		
Software Maintenance	-	-	2,300	2,700	3,100	8,100		
<b>Services</b>	<b>36,614</b>	<b>60,650</b>	<b>56,000</b>	<b>60,300</b>	<b>65,700</b>	<b>242,650</b>		
Transport	-	600	600	700	800	2,700		
Postal and Communication	11,239	15,500	16,700	18,100	19,700	70,000		
Electricity and Water	7,969	19,500	18,000	18,900	20,000	76,400		
Rents and Local Taxes	134	350	450	550	750	2,100		
Cleaning and Janitorial Services	-	-	5,700	6,150	6,550	18,400		
Security Services	-	-	6,800	7,300	8,400	22,500		
Other	17,272	24,700	7,750	8,600	9,500	50,550		
<b>Transfers</b>	<b>12,297</b>	<b>286,007</b>	<b>11,200</b>	<b>12,000</b>	<b>12,900</b>	<b>322,107</b>		
Welfare Programmes	4,870	-	-	-	-	-		
Development Subsidies	-	277,207	-	-	-	277,207		
Property Loan Interest to Public Servants	7,427	8,800	11,200	12,000	12,900	44,900		
<b>Capital Expenditure</b>	<b>373,428</b>	<b>127,000</b>	<b>60,000</b>	<b>45,000</b>	<b>50,000</b>	<b>282,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,676</b>	<b>24,800</b>	<b>35,200</b>	<b>37,500</b>	<b>39,800</b>	<b>137,300</b>		
Buildings and Structures	7,288	10,000	15,400	17,000	18,000	60,400		
Plant, Machinery and Equipment	3,223	4,800	5,300	5,500	5,800	21,400		
Vehicles	8,165	10,000	14,500	15,000	16,000	55,500		
<b>Acquisition of Capital Assets</b>	<b>33,302</b>	<b>102,000</b>	<b>23,900</b>	<b>6,500</b>	<b>9,000</b>	<b>141,400</b>		
Furniture and Office Equipment	1,989	1,000	2,400	4,000	5,500	12,900		
Plant, Machinery and Equipment	2,000	1,000	1,500	2,500	3,500	8,500		
Buildings and Structures	29,313	100,000	20,000	-	-	120,000		
<b>Capacity Building</b>	<b>208</b>	<b>200</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>3,300</b>		
Staff Training	208	200	900	1,000	1,200	3,300		
<b>Other Capital Expenditure</b>	<b>321,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	321,242	-	-	-	-	-		
<b>Total Expenditure</b>	<b>1,292,128</b>	<b>1,598,207</b>	<b>1,815,000</b>	<b>1,845,000</b>	<b>1,905,000</b>	<b>7,163,207</b>		
<b>Total Financing</b>	<b>1,292,128</b>	<b>1,598,207</b>	<b>1,815,000</b>	<b>1,845,000</b>	<b>1,905,000</b>	<b>7,163,207</b>		
Domestic	1,292,128	1,598,207	1,815,000	1,845,000	1,905,000	7,163,207		

### Employment Profile

Category	Approved	Actual
Senior Level	76	62
Tertiary Level	48	28
Secondary Level	2,078	2,131
Primary Level	144	133
Other (Casual/Temporary/Contract etc.)	-	02
<b>Total</b>	<b>2,346</b>	<b>2,356</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

**HEAD - 276 District Secretariat - Badulla**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>90,738</b>	<b>414,207</b>	<b>691,500</b>	<b>707,000</b>	<b>727,000</b>	<b>2,539,707</b>
				<b>Personal Emoluments</b>	<b>59,437</b>	<b>96,000</b>	<b>633,800</b>	<b>646,000</b>	<b>661,700</b>	<b>2,037,500</b>
	1001			Salaries and Wages	36,536	60,000	430,000	439,000	451,500	1,380,500
	1002			Overtime and Holiday Payments	4,797	6,000	7,800	8,000	8,200	30,000
	1003			Other Allowances	18,104	30,000	196,000	199,000	202,000	627,000
				<b>Travelling Expenses</b>	<b>2,187</b>	<b>2,000</b>	<b>4,600</b>	<b>4,800</b>	<b>5,000</b>	<b>16,400</b>
	1101			Domestic	2,187	2,000	4,600	4,800	5,000	16,400
				<b>Supplies</b>	<b>8,071</b>	<b>10,600</b>	<b>17,100</b>	<b>18,300</b>	<b>19,700</b>	<b>65,700</b>
	1201			Stationery and Office Requisites	1,494	3,000	4,900	5,400	6,000	19,300
	1202			Fuel	6,477	7,500	9,800	10,300	10,800	38,400
		002		<i>Fuel Allowance</i>	-	-	4,800	5,000	5,200	15,000
		009		<i>Fuel for Pool Vehicles</i>	-	-	4,400	4,600	4,800	13,800
		010		<i>Fuel for Other Purposes</i>	-	-	600	700	800	2,100
	1203			Diets and Uniforms	100	100	100	100	150	450
		002		<i>Uniforms</i>	-	-	100	100	150	350
	1205			Other	-	-	2,300	2,500	2,750	7,550
				<b>Maintenance Expenditure</b>	<b>2,422</b>	<b>4,750</b>	<b>9,100</b>	<b>9,800</b>	<b>10,700</b>	<b>34,350</b>
	1301			Vehicles	2,172	4,000	6,000	6,200	6,400	22,600
	1302			Plant and Machinery	195	500	1,500	1,700	2,000	5,700
	1303			Buildings and Structures	55	250	800	1,000	1,300	3,350
	1304			Software Maintenance	-	-	800	900	1,000	2,700
				<b>Services</b>	<b>13,134</b>	<b>22,850</b>	<b>23,700</b>	<b>24,700</b>	<b>26,200</b>	<b>97,450</b>
	1401			Transport	-	600	600	700	800	2,700
	1402			Postal and Communication	1,293	3,000	3,200	3,400	3,700	13,300
	1403			Electricity and Water	2,767	7,000	7,200	7,400	7,700	29,300
	1404			Rents and Local Taxes	-	250	200	200	250	900
	1405			Cleaning and Janitorial Services	-	-	3,500	3,600	3,750	10,850
	1407			Security Services	-	-	5,000	5,100	5,400	15,500
	1409			Other	9,074	12,000	4,000	4,300	4,600	24,900
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,600	1,700	1,800	5,100
		139		<i>Vehicle Insurance</i>	-	-	1,700	1,800	1,900	5,400
		140		<i>Miscellaneous Services Expenditure</i>	-	-	700	800	900	2,400
				<b>Transfers</b>	<b>617</b>	<b>800</b>	<b>3,200</b>	<b>3,400</b>	<b>3,700</b>	<b>11,100</b>
	1506			Property Loan Interest to Public Servants	617	800	3,200	3,400	3,700	11,100
005				<b>Government Assistance for Covid affected families</b>	<b>4,870</b>	-	-	-	-	-
	1501			Welfare Programmes	4,870	-	-	-	-	-
006				<b>Paddy Purchasing Programme</b>	-	<b>277,207</b>	-	-	-	<b>277,207</b>
	1504			Development Subsidies	-	277,207	-	-	-	277,207
				<b>Capital Expenditure</b>	<b>373,428</b>	<b>127,000</b>	<b>60,000</b>	<b>45,000</b>	<b>50,000</b>	<b>282,000</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>18,676</b>	<b>24,800</b>	<b>35,200</b>	<b>37,500</b>	<b>39,800</b>	<b>137,300</b>
	2001			Buildings and Structures	7,288	10,000	15,400	17,000	18,000	60,400
	2002			Plant, Machinery and Equipment	3,223	4,800	5,300	5,500	5,800	21,400
	2003			Vehicles	8,165	10,000	14,500	15,000	16,000	55,500



							Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>33,302</b>	<b>102,000</b>	<b>23,900</b>	<b>6,500</b>	<b>9,000</b>	<b>141,400</b>
2102	Furniture and Office Equipment	1,989	1,000	2,400	4,000	5,500	12,900
2103	Plant, Machinery and Equipment	2,000	1,000	1,500	2,500	3,500	8,500
2104	Buildings and Structures	29,313	100,000	20,000	-	-	120,000
	<b>Capacity Building</b>	<b>208</b>	<b>200</b>	<b>900</b>	<b>1,000</b>	<b>1,200</b>	<b>3,300</b>
2401	Staff Training	208	200	900	1,000	1,200	3,300
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>321,242</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
2509	Other	321,242	-	-	-	-	-
068	<i>Rural Development Projects</i>	169,072	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	61,854	-	-	-	-	-
070	<i>Decentralized Budget</i>	21,487	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	68,829	-	-	-	-	-
	<b>Total Expenditure</b>	<b>464,167</b>	<b>541,207</b>	<b>751,500</b>	<b>752,000</b>	<b>777,000</b>	<b>2,821,707</b>
	<b>Total Financing</b>	<b>464,167</b>	<b>541,207</b>	<b>751,500</b>	<b>752,000</b>	<b>777,000</b>	<b>2,821,707</b>
	<b>Domestic</b>	<b>464,167</b>	<b>541,207</b>	<b>751,500</b>	<b>752,000</b>	<b>777,000</b>	<b>2,821,707</b>
11	Domestic Funds	464,167	541,207	751,500	752,000	777,000	2,821,707

Note: \* Provisions related to 130-01-17 have been included under 276-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 555 million and Capital Rs. 03 million have been included in the 2024 Budget Estimates.

**HEAD - 276 District Secretariat - Badulla**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>598,623</b>	<b>722,080</b>	<b>722,500</b>	<b>740,000</b>	<b>764,000</b>	<b>2,948,580</b>
				<b>Personal Emoluments</b>	<b>534,968</b>	<b>629,000</b>	<b>634,000</b>	<b>645,300</b>	<b>661,800</b>	<b>2,570,100</b>
	1001			Salaries and Wages	354,968	415,000	422,000	431,000	443,000	1,711,000
	1002			Overtime and Holiday Payments	10,764	14,000	14,000	14,300	14,800	57,100
	1003			Other Allowances	169,235	200,000	198,000	200,000	204,000	802,000
				<b>Travelling Expenses</b>	<b>10,537</b>	<b>11,100</b>	<b>11,500</b>	<b>12,000</b>	<b>12,500</b>	<b>47,100</b>
	1101			Domestic	10,537	11,100	11,500	12,000	12,500	47,100
				<b>Supplies</b>	<b>22,257</b>	<b>37,150</b>	<b>30,600</b>	<b>32,300</b>	<b>34,600</b>	<b>134,650</b>
	1201			Stationery and Office Requisites	11,297	20,000	11,800	12,500	13,500	57,800
	1202			Fuel	10,959	15,000	13,500	14,400	15,500	58,400
		002		<i>Fuel Allowance</i>	-	-	7,000	7,400	7,800	22,200
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,000	6,300	6,800	19,100
		010		<i>Fuel for Other Purposes</i>	-	-	500	700	900	2,100
	1203			Diets and Uniforms	-	2,150	2,300	2,300	2,400	9,150
		002		<i>Uniforms</i>	-	-	2,300	2,300	2,400	7,000
	1205			Other	-	-	3,000	3,100	3,200	9,300
				<b>Maintenance Expenditure</b>	<b>10,216</b>	<b>15,300</b>	<b>19,500</b>	<b>20,900</b>	<b>22,700</b>	<b>78,400</b>
	1301			Vehicles	7,517	11,500	14,000	14,400	14,800	54,700
	1302			Plant and Machinery	1,780	2,500	3,000	3,400	4,000	12,900
	1303			Buildings and Structures	919	1,300	1,500	1,900	2,500	7,200
	1304			Software Maintenance	-	-	1,000	1,200	1,400	3,600
				<b>Services</b>	<b>15,454</b>	<b>23,530</b>	<b>20,900</b>	<b>23,200</b>	<b>25,800</b>	<b>93,430</b>
	1402			Postal and Communication	7,333	8,480	9,000	10,000	11,000	38,480
	1403			Electricity and Water	2,963	6,500	7,000	7,500	8,000	29,000
	1404			Rents and Local Taxes	116	50	200	300	400	950
	1405			Cleaning and Janitorial Services	-	-	1,600	1,800	2,000	5,400
	1407			Security Services	-	-	800	1,000	1,500	3,300
	1409			Other	5,041	8,500	2,300	2,600	2,900	16,300
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	100	200	300	600
		139		<i>Vehicle Insurance</i>	-	-	1,200	1,300	1,400	3,900
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300
				<b>Transfers</b>	<b>5,192</b>	<b>6,000</b>	<b>6,000</b>	<b>6,300</b>	<b>6,600</b>	<b>24,900</b>
	1506			Property Loan Interest to Public Servants	5,192	6,000	6,000	6,300	6,600	24,900
				<b>Total Expenditure</b>	<b>598,623</b>	<b>722,080</b>	<b>722,500</b>	<b>740,000</b>	<b>764,000</b>	<b>2,948,580</b>
				<b>Total Financing</b>	<b>598,623</b>	<b>722,080</b>	<b>722,500</b>	<b>740,000</b>	<b>764,000</b>	<b>2,948,580</b>
				<b>Domestic</b>	<b>598,623</b>	<b>722,080</b>	<b>722,500</b>	<b>740,000</b>	<b>764,000</b>	<b>2,948,580</b>
11				Domestic Funds	598,623	722,080	722,500	740,000	764,000	2,948,580

**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					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>229,338</b>	<b>334,920</b>	<b>341,000</b>	<b>353,000</b>	<b>364,000</b>	<b>1,392,920</b>
	<b>Personal Emoluments</b>	<b>201,218</b>	<b>293,500</b>	<b>299,500</b>	<b>308,200</b>	<b>315,000</b>	<b>1,216,200</b>
1001	Salaries and Wages	133,722	197,000	204,000	210,000	215,000	826,000
1002	Overtime and Holiday Payments	5,139	6,500	6,500	6,700	7,000	26,700
1003	Other Allowances	62,357	90,000	89,000	91,500	93,000	363,500
	<b>Travelling Expenses</b>	<b>4,384</b>	<b>4,100</b>	<b>5,000</b>	<b>5,200</b>	<b>5,500</b>	<b>19,800</b>
1101	Domestic	4,384	4,100	5,000	5,200	5,500	19,800
	<b>Supplies</b>	<b>9,594</b>	<b>14,200</b>	<b>14,600</b>	<b>15,700</b>	<b>17,100</b>	<b>61,600</b>
1201	Stationery and Office Requisites	3,387	5,600	5,000	5,500	6,000	22,100
1202	Fuel	6,207	7,800	7,400	7,900	8,600	31,700
002	<i>Fuel Allowance</i>	-	-	3,500	3,700	4,000	11,200
009	<i>Fuel for Pool Vehicles</i>	-	-	3,500	3,700	4,000	11,200
010	<i>Fuel for Other Purposes</i>	-	-	400	500	600	1,500
1203	Diets and Uniforms	-	800	900	900	1,000	3,600
002	<i>Uniforms</i>	-	-	900	900	1,000	2,800
1205	Other	-	-	1,300	1,400	1,500	4,200
	<b>Maintenance Expenditure</b>	<b>4,497</b>	<b>6,850</b>	<b>8,500</b>	<b>9,200</b>	<b>10,100</b>	<b>34,650</b>
1301	Vehicles	3,512	5,500	6,000	6,200	6,400	24,100
1302	Plant and Machinery	687	1,000	1,500	1,700	2,000	6,200
1303	Buildings and Structures	298	350	500	700	1,000	2,550
1304	Software Maintenance	-	-	500	600	700	1,800
	<b>Services</b>	<b>8,026</b>	<b>14,270</b>	<b>11,400</b>	<b>12,400</b>	<b>13,700</b>	<b>51,770</b>
1402	Postal and Communication	2,612	4,020	4,500	4,700	5,000	18,220
1403	Electricity and Water	2,239	6,000	3,800	4,000	4,300	18,100
1404	Rents and Local Taxes	18	50	50	50	100	250
1405	Cleaning and Janitorial Services	-	-	600	750	800	2,150
1407	Security Services	-	-	1,000	1,200	1,500	3,700
1409	Other	3,157	4,200	1,450	1,700	2,000	9,350
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	50	100	200	350
139	<i>Vehicle Insurance</i>	-	-	600	700	800	2,100
140	<i>Miscellaneous Services Expenditure</i>	-	-	800	900	1,000	2,700
	<b>Transfers</b>	<b>1,619</b>	<b>2,000</b>	<b>2,000</b>	<b>2,300</b>	<b>2,600</b>	<b>8,900</b>
1506	Property Loan Interest to Public Servants	1,619	2,000	2,000	2,300	2,600	8,900
	<b>Total Expenditure</b>	<b>229,338</b>	<b>334,920</b>	<b>341,000</b>	<b>353,000</b>	<b>364,000</b>	<b>1,392,920</b>
	<b>Total Financing</b>	<b>229,338</b>	<b>334,920</b>	<b>341,000</b>	<b>353,000</b>	<b>364,000</b>	<b>1,392,920</b>
	<b>Domestic</b>	<b>229,338</b>	<b>334,920</b>	<b>341,000</b>	<b>353,000</b>	<b>364,000</b>	<b>1,392,920</b>
11	Domestic Funds	229,338	334,920	341,000	353,000	364,000	1,392,920

**Head 277 - District Secretariat - Monaragala  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026 Total
				Projections		Projections		
<b>Recurrent Expenditure</b>	<b>645,192</b>	<b>1,903,768</b>	<b>1,145,000</b>	<b>1,180,000</b>	<b>1,213,000</b>	<b>5,441,768</b>		
<b>Personal Emoluments</b>	<b>527,230</b>	<b>663,800</b>	<b>967,300</b>	<b>992,400</b>	<b>1,012,600</b>	<b>3,636,100</b>		
Salaries and Wages	350,670	439,000	651,000	668,000	685,000	2,443,000		
Overtime and Holiday Payments	10,527	14,500	12,700	13,400	14,100	54,700		
Other Allowances	166,033	210,300	303,600	311,000	313,500	1,138,400		
<b>Travelling Expenses</b>	<b>13,240</b>	<b>14,600</b>	<b>15,400</b>	<b>16,000</b>	<b>16,700</b>	<b>62,700</b>		
Domestic	13,240	14,600	15,400	16,000	16,700	62,700		
<b>Supplies</b>	<b>31,559</b>	<b>51,250</b>	<b>52,350</b>	<b>55,300</b>	<b>59,000</b>	<b>217,900</b>		
Stationery and Office Requisites	11,500	21,500	19,700	21,100	22,900	85,200		
Fuel	19,851	29,500	30,150	31,500	33,200	124,350		
Diets and Uniforms	208	250	1,600	1,600	1,750	5,200		
Other	-	-	900	1,100	1,150	3,150		
<b>Maintenance Expenditure</b>	<b>18,020</b>	<b>22,800</b>	<b>29,200</b>	<b>30,900</b>	<b>33,700</b>	<b>116,600</b>		
Vehicles	11,118	12,000	18,000	18,700	19,400	68,100		
Plant and Machinery	4,002	6,000	5,000	5,500	6,300	22,800		
Buildings and Structures	2,899	4,800	6,200	6,700	8,000	25,700		
<b>Services</b>	<b>49,896</b>	<b>87,966</b>	<b>72,950</b>	<b>77,200</b>	<b>82,200</b>	<b>320,316</b>		
Transport	-	24,000	1,200	1,300	1,400	27,900		
Postal and Communication	9,232	13,000	11,800	12,900	14,200	51,900		
Electricity and Water	6,904	14,000	17,800	18,500	19,300	69,600		
Rents and Local Taxes	194	250	500	1,000	1,600	3,350		
Cleaning and Janitorial Services	-	-	14,600	14,900	15,200	44,700		
Security Services	-	-	17,300	18,200	19,500	55,000		
Other	33,566	36,716	9,750	10,400	11,000	67,866		
<b>Transfers</b>	<b>5,247</b>	<b>1,063,352</b>	<b>7,800</b>	<b>8,200</b>	<b>8,800</b>	<b>1,088,152</b>		
Development Subsidies	-	1,057,552	-	-	-	1,057,552		
Property Loan Interest to Public Servants	5,247	5,800	7,800	8,200	8,800	30,600		
<b>Capital Expenditure</b>	<b>139,416</b>	<b>210,000</b>	<b>330,000</b>	<b>85,000</b>	<b>92,000</b>	<b>717,000</b>		
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,994</b>	<b>56,500</b>	<b>56,500</b>	<b>59,000</b>	<b>62,100</b>	<b>234,100</b>		
Buildings and Structures	15,076	40,000	45,000	46,000	48,000	179,000		
Plant, Machinery and Equipment	1,455	5,500	6,000	7,000	7,100	25,600		
Vehicles	1,463	11,000	5,500	6,000	7,000	29,500		
<b>Acquisition of Capital Assets</b>	<b>4,289</b>	<b>152,000</b>	<b>269,300</b>	<b>21,500</b>	<b>25,000</b>	<b>467,800</b>		
Furniture and Office Equipment	1,999	1,000	7,300	8,500	10,000	26,800		
Plant, Machinery and Equipment	1,999	1,000	12,000	13,000	15,000	41,000		
Buildings and Structures	291	150,000	250,000	-	-	400,000		
<b>Capacity Building</b>	<b>968</b>	<b>1,500</b>	<b>4,200</b>	<b>4,500</b>	<b>4,900</b>	<b>15,100</b>		
Staff Training	968	1,500	4,200	4,500	4,900	15,100		
<b>Other Capital Expenditure</b>	<b>116,165</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
Other	116,165	-	-	-	-	-		
<b>Total Expenditure</b>	<b>784,608</b>	<b>2,113,768</b>	<b>1,475,000</b>	<b>1,265,000</b>	<b>1,305,000</b>	<b>6,158,768</b>		
<b>Total Financing</b>	<b>784,608</b>	<b>2,113,768</b>	<b>1,475,000</b>	<b>1,265,000</b>	<b>1,305,000</b>	<b>6,158,768</b>		
Domestic	784,608	2,113,768	1,475,000	1,265,000	1,305,000	6,158,768		

**Employment Profile**

Category	Approved	Actual
Senior Level	58	43
Tertiary Level	23	13
Secondary Level	1,287	1,327
Primary Level	115	99
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>1,483</b>	<b>1,482</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>95,314</b>	<b>1,207,818</b>	<b>459,000</b>	<b>472,000</b>	<b>485,000</b>	<b>2,623,818</b>
	<b>Personal Emoluments</b>	<b>63,990</b>	<b>79,300</b>	<b>400,100</b>	<b>410,200</b>	<b>418,900</b>	<b>1,308,500</b>
1001	Salaries and Wages	42,274	53,000	271,000	278,000	285,000	887,000
1002	Overtime and Holiday Payments	1,899	3,000	3,500	3,700	3,900	14,100
1003	Other Allowances	19,817	23,300	125,600	128,500	130,000	407,400
	<b>Travelling Expenses</b>	<b>1,435</b>	<b>1,800</b>	<b>3,300</b>	<b>3,500</b>	<b>3,700</b>	<b>12,300</b>
1101	Domestic	1,435	1,800	3,300	3,500	3,700	12,300
	<b>Supplies</b>	<b>8,160</b>	<b>14,050</b>	<b>15,350</b>	<b>16,200</b>	<b>17,700</b>	<b>63,300</b>
1201	Stationery and Office Requisites	2,402	3,500	3,200	3,600	4,400	14,700
1202	Fuel	5,714	10,500	11,650	12,000	12,600	46,750
002	<i>Fuel Allowance</i>	-	-	4,900	5,100	5,300	15,300
009	<i>Fuel for Pool Vehicles</i>	-	-	3,600	3,800	4,000	11,400
010	<i>Fuel for Other Purposes</i>	-	-	3,150	3,100	3,300	9,550
1203	Diets and Uniforms	44	50	100	100	150	400
002	<i>Uniforms</i>	-	-	100	100	150	350
1205	Other	-	-	400	500	550	1,450
	<b>Maintenance Expenditure</b>	<b>6,278</b>	<b>8,800</b>	<b>9,800</b>	<b>10,400</b>	<b>11,200</b>	<b>40,200</b>
1301	Vehicles	4,220	5,000	5,500	5,700	5,900	22,100
1302	Plant and Machinery	1,308	2,000	1,800	2,000	2,300	8,100
1303	Buildings and Structures	750	1,800	2,500	2,700	3,000	10,000
	<b>Services</b>	<b>14,993</b>	<b>45,816</b>	<b>27,450</b>	<b>28,500</b>	<b>30,000</b>	<b>131,766</b>
1401	Transport	-	24,000	1,200	1,300	1,400	27,900
1402	Postal and Communication	1,629	3,000	3,200	3,400	3,700	13,300
1403	Electricity and Water	2,159	5,000	7,800	8,000	8,300	29,100
1404	Rents and Local Taxes	78	100	200	200	300	800
1405	Cleaning and Janitorial Services	-	-	5,600	5,700	5,800	17,100
1407	Security Services	-	-	5,100	5,200	5,500	15,800
1409	Other	11,127	13,716	4,350	4,700	5,000	27,766
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	2,250	2,400	2,500	7,150
139	<i>Vehicle Insurance</i>	-	-	500	600	700	1,800
140	<i>Miscellaneous Services Expenditure</i>	-	-	1,600	1,700	1,800	5,100
	<b>Transfers</b>	<b>457</b>	<b>500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>10,200</b>
1506	Property Loan Interest to Public Servants	457	500	3,000	3,200	3,500	10,200
006	<b>Purchasing of Paddy and other Agricultural Produces</b>	-	<b>1,057,552</b>	-	-	-	<b>1,057,552</b>
1504	Development Subsidies	-	1,057,552	-	-	-	1,057,552
	<b>Capital Expenditure</b>	<b>138,916</b>	<b>209,000</b>	<b>328,800</b>	<b>83,700</b>	<b>90,500</b>	<b>712,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>17,994</b>	<b>56,500</b>	<b>56,500</b>	<b>59,000</b>	<b>62,100</b>	<b>234,100</b>
2001	Buildings and Structures	15,076	40,000	45,000	46,000	48,000	179,000
2002	Plant, Machinery and Equipment	1,455	5,500	6,000	7,000	7,100	25,600
2003	Vehicles	1,463	11,000	5,500	6,000	7,000	29,500
	<b>Acquisition of Capital Assets</b>	<b>4,289</b>	<b>152,000</b>	<b>269,300</b>	<b>21,500</b>	<b>25,000</b>	<b>467,800</b>
2102	Furniture and Office Equipment	1,999	1,000	7,300	8,500	10,000	26,800
2103	Plant, Machinery and Equipment	1,999	1,000	12,000	13,000	15,000	41,000
2104	Buildings and Structures *1	291	150,000	250,000	-	-	400,000
	<b>Capacity Building</b>	<b>468</b>	<b>500</b>	<b>3,000</b>	<b>3,200</b>	<b>3,400</b>	<b>10,100</b>
2401	Staff Training	468	500	3,000	3,200	3,400	10,100

		Rs '000								
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>116,165</b>	-	-	-	-	-
	2509			Other	116,165	-	-	-	-	-
		068		Rural Development Projects	52,504	-	-	-	-	-
		069		Development of Local Government Divisions	27,755	-	-	-	-	-
		070		Decentralized Budget	6,514	-	-	-	-	-
		071		Rural Livelihood Development	29,392	-	-	-	-	-
<b>Total Expenditure</b>					<b>234,230</b>	<b>1,416,818</b>	<b>787,800</b>	<b>555,700</b>	<b>575,500</b>	<b>3,335,818</b>
<b>Total Financing</b>					<b>234,230</b>	<b>1,416,818</b>	<b>787,800</b>	<b>555,700</b>	<b>575,500</b>	<b>3,335,818</b>
<b>Domestic</b>					<b>234,230</b>	<b>1,416,818</b>	<b>787,800</b>	<b>555,700</b>	<b>575,500</b>	<b>3,335,818</b>
11				Domestic Funds	234,230	1,416,818	787,800	555,700	575,500	3,335,818

Note: \* Provisions related to 130-01-17 have been included under 277-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 335 million and Capital Rs. 09 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariats Thanamalwila and Bibila.

**HEAD - 277 District Secretariat - Monaragala**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>549,878</b>	<b>695,950</b>	<b>686,000</b>	<b>708,000</b>	<b>728,000</b>	<b>2,817,950</b>
<b>Personal Emoluments</b>					<b>463,239</b>	<b>584,500</b>	<b>567,200</b>	<b>582,200</b>	<b>593,700</b>	<b>2,327,600</b>
	1001	Salaries and Wages			308,396	386,000	380,000	390,000	400,000	1,556,000
	1002	Overtime and Holiday Payments			8,628	11,500	9,200	9,700	10,200	40,600
	1003	Other Allowances			146,216	187,000	178,000	182,500	183,500	731,000
<b>Travelling Expenses</b>					<b>11,804</b>	<b>12,800</b>	<b>12,100</b>	<b>12,500</b>	<b>13,000</b>	<b>50,400</b>
	1101	Domestic			11,804	12,800	12,100	12,500	13,000	50,400
<b>Supplies</b>					<b>23,399</b>	<b>37,200</b>	<b>37,000</b>	<b>39,100</b>	<b>41,300</b>	<b>154,600</b>
	1201	Stationery and Office Requisites			9,099	18,000	16,500	17,500	18,500	70,500
	1202	Fuel			14,137	19,000	18,500	19,500	20,600	77,600
		002	<i>Fuel Allowance</i>		-	-	6,800	7,200	7,600	21,600
		009	<i>Fuel for Pool Vehicles</i>		-	-	10,600	11,000	11,500	33,100
		010	<i>Fuel for Other Purposes</i>		-	-	1,100	1,300	1,500	3,900
	1203	Diets and Uniforms			164	200	1,500	1,500	1,600	4,800
		002	<i>Uniforms</i>		-	-	1,500	1,500	1,600	4,600
	1205	Other			-	-	500	600	600	1,700
<b>Maintenance Expenditure</b>					<b>11,743</b>	<b>14,000</b>	<b>19,400</b>	<b>20,500</b>	<b>22,500</b>	<b>76,400</b>
	1301	Vehicles			6,899	7,000	12,500	13,000	13,500	46,000
	1302	Plant and Machinery			2,695	4,000	3,200	3,500	4,000	14,700
	1303	Buildings and Structures			2,149	3,000	3,700	4,000	5,000	15,700
<b>Services</b>					<b>34,903</b>	<b>42,150</b>	<b>45,500</b>	<b>48,700</b>	<b>52,200</b>	<b>188,550</b>
	1402	Postal and Communication			7,603	10,000	8,600	9,500	10,500	38,600
	1403	Electricity and Water			4,745	9,000	10,000	10,500	11,000	40,500
	1404	Rents and Local Taxes			116	150	300	800	1,300	2,550
	1405	Cleaning and Janitorial Services			-	-	9,000	9,200	9,400	27,600
	1407	Security Services			-	-	12,200	13,000	14,000	39,200
	1409	Other			22,440	23,000	5,400	5,700	6,000	40,100
		138	<i>Machinery and Office Equipment Service Agreements</i>		-	-	1,300	1,400	1,500	4,200
		139	<i>Vehicle Insurance</i>		-	-	500	600	700	1,800
		140	<i>Miscellaneous Services Expenditure</i>		-	-	3,600	3,700	3,800	11,100
<b>Transfers</b>					<b>4,789</b>	<b>5,300</b>	<b>4,800</b>	<b>5,000</b>	<b>5,300</b>	<b>20,400</b>
	1506	Property Loan Interest to Public Servants			4,789	5,300	4,800	5,000	5,300	20,400
<b>Capital Expenditure</b>					<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,000</b>
<b>Capacity Building</b>					<b>500</b>	<b>1,000</b>	<b>1,200</b>	<b>1,300</b>	<b>1,500</b>	<b>5,000</b>
	2401	Staff Training			500	1,000	1,200	1,300	1,500	5,000
<b>Total Expenditure</b>					<b>550,378</b>	<b>696,950</b>	<b>687,200</b>	<b>709,300</b>	<b>729,500</b>	<b>2,822,950</b>
<b>Total Financing</b>					<b>550,378</b>	<b>696,950</b>	<b>687,200</b>	<b>709,300</b>	<b>729,500</b>	<b>2,822,950</b>
<b>Domestic</b>					<b>550,378</b>	<b>696,950</b>	<b>687,200</b>	<b>709,300</b>	<b>729,500</b>	<b>2,822,950</b>
11	Domestic Funds				550,378	696,950	687,200	709,300	729,500	2,822,950

**Head 278 - District Secretariat - Ratnapura  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,167,040</b>	<b>1,466,663</b>	<b>1,895,000</b>	<b>1,940,000</b>	<b>1,990,000</b>	<b>7,291,663</b>
<b>Personal Emoluments</b>	<b>986,300</b>	<b>1,099,700</b>	<b>1,608,700</b>	<b>1,641,900</b>	<b>1,678,900</b>	<b>6,029,200</b>
Salaries and Wages	652,236	737,500	1,083,000	1,109,000	1,135,000	4,064,500
Overtime and Holiday Payments	17,890	25,000	25,200	25,900	26,900	103,000
Other Allowances	316,174	337,200	500,500	507,000	517,000	1,861,700
<b>Travelling Expenses</b>	<b>19,101</b>	<b>17,700</b>	<b>22,800</b>	<b>23,500</b>	<b>24,200</b>	<b>88,200</b>
Domestic	19,101	17,700	22,800	23,500	24,200	88,200
<b>Supplies</b>	<b>41,966</b>	<b>73,100</b>	<b>84,900</b>	<b>88,000</b>	<b>91,300</b>	<b>337,300</b>
Stationery and Office Requisites	16,154	33,000	39,600	41,000	42,500	156,100
Fuel	22,730	35,800	39,100	40,600	41,900	157,400
Diets and Uniforms	993	1,550	2,800	2,800	3,000	10,150
Other	2,088	2,750	3,400	3,600	3,900	13,650
<b>Maintenance Expenditure</b>	<b>24,854</b>	<b>48,450</b>	<b>53,400</b>	<b>56,000</b>	<b>59,100</b>	<b>216,950</b>
Vehicles	15,166	28,000	33,600	34,500	35,500	131,600
Plant and Machinery	4,136	7,700	8,500	9,200	10,000	35,400
Buildings and Structures	5,552	12,750	11,300	12,300	13,600	49,950
<b>Services</b>	<b>72,542</b>	<b>103,350</b>	<b>114,400</b>	<b>119,400</b>	<b>124,700</b>	<b>461,850</b>
Transport	-	2,050	6,900	7,300	7,600	23,850
Postal and Communication	13,181	17,200	22,500	23,700	25,000	88,400
Electricity and Water	10,110	18,200	18,100	18,800	19,600	74,700
Rents and Local Taxes	428	1,000	1,250	1,400	1,500	5,150
Cleaning and Janitorial Services	-	-	23,500	24,100	24,700	72,300
Security Services	-	-	24,000	25,500	27,000	76,500
Other	48,823	64,900	18,150	18,600	19,300	120,950
<b>Transfers</b>	<b>22,277</b>	<b>124,363</b>	<b>10,800</b>	<b>11,200</b>	<b>11,800</b>	<b>158,163</b>
Welfare Programmes	15,448	-	-	-	-	-
Development Subsidies	-	115,663	-	-	-	115,663
Property Loan Interest to Public Servants	6,829	8,700	10,800	11,200	11,800	42,500
<b>Capital Expenditure</b>	<b>269,527</b>	<b>269,530</b>	<b>245,000</b>	<b>200,000</b>	<b>108,000</b>	<b>822,530</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>13,517</b>	<b>57,000</b>	<b>65,500</b>	<b>67,900</b>	<b>71,500</b>	<b>261,900</b>
Buildings and Structures	9,708	45,000	50,300	52,000	54,000	201,300
Plant, Machinery and Equipment	858	1,300	4,200	4,400	5,000	14,900
Vehicles	2,951	10,700	11,000	11,500	12,500	45,700
<b>Acquisition of Capital Assets</b>	<b>85,667</b>	<b>202,000</b>	<b>175,000</b>	<b>127,200</b>	<b>31,000</b>	<b>535,200</b>
Furniture and Office Equipment	6,801	1,000	20,000	21,200	23,000	65,200
Plant, Machinery and Equipment	144	1,000	5,000	6,000	8,000	20,000
Buildings and Structures	78,723	200,000	150,000	100,000	-	450,000
<b>Capacity Building</b>	<b>1,440</b>	<b>4,000</b>	<b>4,500</b>	<b>4,900</b>	<b>5,500</b>	<b>18,900</b>
Staff Training	1,440	4,000	4,500	4,900	5,500	18,900
<b>Other Capital Expenditure</b>	<b>168,902</b>	<b>6,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,530</b>
Other	168,902	6,530	-	-	-	6,530
<b>Total Expenditure</b>	<b>1,436,567</b>	<b>1,736,193</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>2,098,000</b>	<b>8,114,193</b>
<b>Total Financing</b>	<b>1,436,567</b>	<b>1,736,193</b>	<b>2,140,000</b>	<b>2,140,000</b>	<b>2,098,000</b>	<b>8,114,193</b>
Domestic	1,436,567	1,736,193	2,140,000	2,140,000	2,098,000	8,114,193

**Employment Profile**

Category	Approved	Actual
Senior Level	95	82
Tertiary Level	47	38
Secondary Level	2,172	2,242
Primary Level	221	188
Other (Casual/Temporary/Contract etc.)	01	03
<b>Total</b>	<b>2,536</b>	<b>2,553</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



**HEAD - 278 District Secretariat - Ratnapura**  
**1 - Operational Activities**  
**01 - General Administration and Establishment Services - District Secretariat \***

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
<b>Recurrent Expenditure</b>					<b>139,106</b>	<b>274,913</b>	<b>655,000</b>	<b>672,000</b>	<b>689,000</b>	<b>2,290,913</b>	
<b>Personal Emoluments</b>					<b>82,898</b>	<b>86,900</b>	<b>570,700</b>	<b>584,400</b>	<b>596,900</b>	<b>1,838,900</b>	
	1001			Salaries and Wages	52,905	56,500	393,000	404,000	413,000	1,266,500	
	1002			Overtime and Holiday Payments	3,098	4,000	5,200	5,400	5,900	20,500	
	1003			Other Allowances	26,895	26,400	172,500	175,000	178,000	551,900	
<b>Travelling Expenses</b>					<b>1,186</b>	<b>1,600</b>	<b>3,800</b>	<b>4,000</b>	<b>4,200</b>	<b>13,600</b>	
	1101			Domestic	1,186	1,600	3,800	4,000	4,200	13,600	
<b>Supplies</b>					<b>7,354</b>	<b>13,600</b>	<b>19,200</b>	<b>20,100</b>	<b>21,300</b>	<b>74,200</b>	
	1201			Stationery and Office Requisites	2,258	5,000	7,600	8,000	8,500	29,100	
	1202			Fuel	4,357	7,800	10,100	10,600	11,100	39,600	
		002		<i>Fuel Allowance</i>	-	-	4,300	4,500	4,700	13,500	
		009		<i>Fuel for Pool Vehicles</i>	-	-	5,400	5,600	5,800	16,800	
		010		<i>Fuel for Other Purposes</i>	-	-	400	500	600	1,500	
	1203			Diets and Uniforms	40	50	100	100	200	450	
		002		<i>Uniforms</i>	-	-	100	100	200	400	
	1205			Other	700	750	1,400	1,400	1,500	5,050	
<b>Maintenance Expenditure</b>					<b>5,624</b>	<b>13,450</b>	<b>17,200</b>	<b>18,000</b>	<b>19,100</b>	<b>67,750</b>	
	1301			Vehicles	4,684	11,000	14,600	15,000	15,500	56,100	
	1302			Plant and Machinery	511	1,700	1,500	1,700	2,000	6,900	
	1303			Buildings and Structures	429	750	1,100	1,300	1,600	4,750	
<b>Services</b>					<b>26,417</b>	<b>43,300</b>	<b>41,300</b>	<b>42,500</b>	<b>44,200</b>	<b>171,300</b>	
	1401			Transport	-	1,800	1,900	2,000	2,100	7,800	
	1402			Postal and Communication	2,064	3,000	5,500	5,700	6,000	20,200	
	1403			Electricity and Water	4,745	10,000	8,100	8,300	8,600	35,000	
	1404			Rents and Local Taxes	73	100	150	200	200	650	
	1405			Cleaning and Janitorial Services	-	-	8,500	8,600	8,700	25,800	
	1407			Security Services	-	-	6,000	6,500	7,000	19,500	
	1409			Other	19,534	28,400	11,150	11,200	11,600	62,350	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	550	600	700	1,850	
		139		<i>Vehicle Insurance</i>	-	-	450	500	600	1,550	
		140		<i>Miscellaneous Services Expenditure</i>	-	-	10,150	10,100	10,300	30,550	
<b>Transfers</b>					<b>178</b>	<b>1,583</b>	<b>2,800</b>	<b>3,000</b>	<b>3,300</b>	<b>10,683</b>	
	1504			Development Subsidies	-	1,183	-	-	-	1,183	
	1506			Property Loan Interest to Public Servants	178	400	2,800	3,000	3,300	9,500	
005				<b>Government Assistance for Covid affected families</b>	<b>15,448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
	1501			Welfare Programmes	15,448	-	-	-	-	-	
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>114,480</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114,480</b>	
	1504			Development Subsidies	-	114,480	-	-	-	114,480	
<b>Capital Expenditure</b>					<b>268,549</b>	<b>266,530</b>	<b>242,000</b>	<b>196,800</b>	<b>104,500</b>	<b>809,830</b>	
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>13,517</b>	<b>57,000</b>	<b>65,500</b>	<b>67,900</b>	<b>71,500</b>	<b>261,900</b>	
	2001			Buildings and Structures	9,708	45,000	50,300	52,000	54,000	201,300	
	2002			Plant, Machinery and Equipment	858	1,300	4,200	4,400	5,000	14,900	
	2003			Vehicles	2,951	10,700	11,000	11,500	12,500	45,700	

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Acquisition of Capital Assets</b>	<b>85,667</b>	<b>202,000</b>	<b>175,000</b>	<b>127,200</b>	<b>31,000</b>	<b>535,200</b>
2102	Furniture and Office Equipment	6,801	1,000	20,000	21,200	23,000	65,200
2103	Plant, Machinery and Equipment	144	1,000	5,000	6,000	8,000	20,000
2104	Buildings and Structures *1	78,723	200,000	150,000	100,000	-	450,000
	<b>Capacity Building</b>	<b>462</b>	<b>1,000</b>	<b>1,500</b>	<b>1,700</b>	<b>2,000</b>	<b>6,200</b>
2401	Staff Training	462	1,000	1,500	1,700	2,000	6,200
008	<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>168,902</b>	<b>6,530</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,530</b>
2509	Other	168,902	6,530	-	-	-	6,530
068	<i>Rural Development Projects</i>	<i>76,357</i>	-	-	-	-	-
069	<i>Development of Local Government Divisions</i>	<i>32,833</i>	-	-	-	-	-
070	<i>Decentralized Budget</i>	<i>44,302</i>	-	-	-	-	-
071	<i>Rural Livelihood Development</i>	<i>15,410</i>	<i>6,530</i>	-	-	-	<i>6,530</i>
	<b>Total Expenditure</b>	<b>407,655</b>	<b>541,443</b>	<b>897,000</b>	<b>868,800</b>	<b>793,500</b>	<b>3,100,743</b>
	<b>Total Financing</b>	<b>407,655</b>	<b>541,443</b>	<b>897,000</b>	<b>868,800</b>	<b>793,500</b>	<b>3,100,743</b>
	<b>Domestic</b>	<b>407,655</b>	<b>541,443</b>	<b>897,000</b>	<b>868,800</b>	<b>793,500</b>	<b>3,100,743</b>
11	Domestic Funds	407,655	541,443	897,000	868,800	793,500	3,100,743

Note: \* Provisions related to 130-01-17 have been included under 278-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 501 million and Capital Rs. 01 million have been included in the 2024 Budget Estimates.

1. Provisions for the construction of Kalthota Divisional Secretariat and completion of balance works of the District Secretariat Ratnapura.

**HEAD - 278 District Secretariat - Ratnapura**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>1,027,934</b>	<b>1,191,750</b>	<b>1,240,000</b>	<b>1,268,000</b>	<b>1,301,000</b>	<b>5,000,750</b>
	<b>Personal Emoluments</b>	<b>903,402</b>	<b>1,012,800</b>	<b>1,038,000</b>	<b>1,057,500</b>	<b>1,082,000</b>	<b>4,190,300</b>
1001	Salaries and Wages	599,331	681,000	690,000	705,000	722,000	2,798,000
1002	Overtime and Holiday Payments	14,792	21,000	20,000	20,500	21,000	82,500
1003	Other Allowances	289,279	310,800	328,000	332,000	339,000	1,309,800
	<b>Travelling Expenses</b>	<b>17,915</b>	<b>16,100</b>	<b>19,000</b>	<b>19,500</b>	<b>20,000</b>	<b>74,600</b>
1101	Domestic	17,915	16,100	19,000	19,500	20,000	74,600
	<b>Supplies</b>	<b>34,612</b>	<b>59,500</b>	<b>65,700</b>	<b>67,900</b>	<b>70,000</b>	<b>263,100</b>
1201	Stationery and Office Requisites	13,896	28,000	32,000	33,000	34,000	127,000
1202	Fuel	18,373	28,000	29,000	30,000	30,800	117,800
002	<i>Fuel Allowance</i>	-	-	11,600	12,000	12,400	36,000
009	<i>Fuel for Pool Vehicles</i>	-	-	16,400	16,800	17,000	50,200
010	<i>Fuel for Other Purposes</i>	-	-	1,000	1,200	1,400	3,600
1203	Diets and Uniforms	953	1,500	2,700	2,700	2,800	9,700
002	<i>Uniforms</i>	-	-	2,700	2,700	2,800	8,200
1205	Other	1,389	2,000	2,000	2,200	2,400	8,600
	<b>Maintenance Expenditure</b>	<b>19,229</b>	<b>35,000</b>	<b>36,200</b>	<b>38,000</b>	<b>40,000</b>	<b>149,200</b>
1301	Vehicles	10,482	17,000	19,000	19,500	20,000	75,500
1302	Plant and Machinery	3,625	6,000	7,000	7,500	8,000	28,500
1303	Buildings and Structures	5,122	12,000	10,200	11,000	12,000	45,200
	<b>Services</b>	<b>46,126</b>	<b>60,050</b>	<b>73,100</b>	<b>76,900</b>	<b>80,500</b>	<b>290,550</b>
1401	Transport	-	250	5,000	5,300	5,500	16,050
1402	Postal and Communication	11,117	14,200	17,000	18,000	19,000	68,200
1403	Electricity and Water	5,365	8,200	10,000	10,500	11,000	39,700
1404	Rents and Local Taxes	354	900	1,100	1,200	1,300	4,500
1405	Cleaning and Janitorial Services	-	-	15,000	15,500	16,000	46,500
1407	Security Services	-	-	18,000	19,000	20,000	57,000
1409	Other	29,289	36,500	7,000	7,400	7,700	58,600
138	<i>Machinery and Office Equipment Service Agreements</i>	-	-	500	600	700	1,800
139	<i>Vehicle Insurance</i>	-	-	1,500	1,600	1,700	4,800
140	<i>Miscellaneous Services Expenditure</i>	-	-	5,000	5,200	5,300	15,500
	<b>Transfers</b>	<b>6,651</b>	<b>8,300</b>	<b>8,000</b>	<b>8,200</b>	<b>8,500</b>	<b>33,000</b>
1506	Property Loan Interest to Public Servants	6,651	8,300	8,000	8,200	8,500	33,000
	<b>Capital Expenditure</b>	<b>978</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>12,700</b>
	<b>Capacity Building</b>	<b>978</b>	<b>3,000</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>12,700</b>
2401	Staff Training	978	3,000	3,000	3,200	3,500	12,700
	<b>Total Expenditure</b>	<b>1,028,912</b>	<b>1,194,750</b>	<b>1,243,000</b>	<b>1,271,200</b>	<b>1,304,500</b>	<b>5,013,450</b>
	<b>Total Financing</b>	<b>1,028,912</b>	<b>1,194,750</b>	<b>1,243,000</b>	<b>1,271,200</b>	<b>1,304,500</b>	<b>5,013,450</b>
	<b>Domestic</b>	<b>1,028,912</b>	<b>1,194,750</b>	<b>1,243,000</b>	<b>1,271,200</b>	<b>1,304,500</b>	<b>5,013,450</b>
11	Domestic Funds	1,028,912	1,194,750	1,243,000	1,271,200	1,304,500	5,013,450

**Head 279 - District Secretariat - Kegalle  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>1,077,629</b>	<b>1,690,222</b>	<b>2,215,000</b>	<b>2,265,000</b>	<b>2,325,000</b>	<b>8,495,222</b>
<b>Personal Emoluments</b>	<b>970,384</b>	<b>1,494,000</b>	<b>2,003,100</b>	<b>2,042,600</b>	<b>2,091,000</b>	<b>7,630,700</b>
Salaries and Wages	642,971	1,009,500	1,364,000	1,391,000	1,425,000	5,189,500
Overtime and Holiday Payments	9,573	11,500	13,100	13,900	15,000	53,500
Other Allowances	317,840	473,000	626,000	637,700	651,000	2,387,700
<b>Travelling Expenses</b>	<b>12,836</b>	<b>14,600</b>	<b>17,600</b>	<b>18,300</b>	<b>19,000</b>	<b>69,500</b>
Domestic	12,836	14,600	17,600	18,300	19,000	69,500
<b>Supplies</b>	<b>28,294</b>	<b>63,700</b>	<b>70,200</b>	<b>73,200</b>	<b>76,350</b>	<b>283,450</b>
Stationery and Office Requisites	19,651	35,500	43,000	44,500	46,000	169,000
Fuel	8,032	27,100	26,700	28,200	29,700	111,700
Diets and Uniforms	611	1,100	500	500	650	2,750
<b>Maintenance Expenditure</b>	<b>24,554</b>	<b>48,800</b>	<b>56,300</b>	<b>58,500</b>	<b>61,000</b>	<b>224,600</b>
Vehicles	11,142	20,000	21,300	21,900	22,500	85,700
Plant and Machinery	3,216	5,100	6,000	6,400	7,000	24,500
Buildings and Structures	10,196	23,700	29,000	30,200	31,500	114,400
<b>Services</b>	<b>34,425</b>	<b>52,800</b>	<b>56,600</b>	<b>60,700</b>	<b>65,350</b>	<b>235,450</b>
Transport	84	1,400	2,000	2,200	2,400	8,000
Postal and Communication	8,724	15,500	17,500	18,700	20,000	71,700
Electricity and Water	4,240	6,700	9,500	10,200	11,000	37,400
Rents and Local Taxes	216	300	400	400	550	1,650
Cleaning and Janitorial Services	-	-	7,800	8,100	8,400	24,300
Security Services	-	-	14,400	15,500	16,800	46,700
Other	21,161	28,900	5,000	5,600	6,200	45,700
<b>Transfers</b>	<b>7,135</b>	<b>16,322</b>	<b>11,200</b>	<b>11,700</b>	<b>12,300</b>	<b>51,522</b>
Development Subsidies	-	8,222	-	-	-	8,222
Property Loan Interest to Public Servants	7,135	8,100	11,200	11,700	12,300	43,300
<b>Capital Expenditure</b>	<b>431,993</b>	<b>250,000</b>	<b>320,000</b>	<b>125,000</b>	<b>135,000</b>	<b>830,000</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,435</b>	<b>46,000</b>	<b>57,400</b>	<b>59,600</b>	<b>64,000</b>	<b>227,000</b>
Buildings and Structures	14,171	30,000	37,500	39,000	42,000	148,500
Plant, Machinery and Equipment	1,977	2,000	3,500	3,600	4,000	13,100
Vehicles	7,286	14,000	16,400	17,000	18,000	65,400
<b>Acquisition of Capital Assets</b>	<b>106,518</b>	<b>202,000</b>	<b>257,600</b>	<b>60,000</b>	<b>65,000</b>	<b>584,600</b>
Furniture and Office Equipment	4,992	1,000	20,600	22,000	25,000	68,600
Plant, Machinery and Equipment	4,495	1,000	37,000	38,000	40,000	116,000
Buildings and Structures	97,032	200,000	200,000	-	-	400,000
<b>Capacity Building</b>	<b>1,763</b>	<b>2,000</b>	<b>5,000</b>	<b>5,400</b>	<b>6,000</b>	<b>18,400</b>
Staff Training	1,763	2,000	5,000	5,400	6,000	18,400
<b>Other Capital Expenditure</b>	<b>300,277</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other	300,277	-	-	-	-	-
<b>Total Expenditure</b>	<b>1,509,622</b>	<b>1,940,222</b>	<b>2,535,000</b>	<b>2,390,000</b>	<b>2,460,000</b>	<b>9,325,222</b>
<b>Total Financing</b>	<b>1,509,622</b>	<b>1,940,222</b>	<b>2,535,000</b>	<b>2,390,000</b>	<b>2,460,000</b>	<b>9,325,222</b>
Domestic	1,509,622	1,940,222	2,535,000	2,390,000	2,460,000	9,325,222

**Employment Profile**

Category	Approved	Actual
Senior Level	69	65
Tertiary Level	30	21
Secondary Level	1,831	2,945
Primary Level	109	101
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>2,039</b>	<b>3,132</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>137,419</b>	<b>186,872</b>	<b>690,000</b>	<b>705,000</b>	<b>725,000</b>	<b>2,306,872</b>
				<b>Personal Emoluments</b>	<b>114,422</b>	<b>135,000</b>	<b>632,100</b>	<b>644,100</b>	<b>660,500</b>	<b>2,071,700</b>
	1001			Salaries and Wages	74,146	91,000	434,000	441,000	450,000	1,416,000
	1002			Overtime and Holiday Payments	2,800	2,500	4,100	4,400	4,500	15,500
	1003			Other Allowances	37,477	41,500	194,000	198,700	206,000	640,200
				<b>Travelling Expenses</b>	<b>1,749</b>	<b>1,500</b>	<b>3,600</b>	<b>3,800</b>	<b>4,000</b>	<b>12,900</b>
	1101			Domestic	1,749	1,500	3,600	3,800	4,000	12,900
				<b>Supplies</b>	<b>6,025</b>	<b>15,200</b>	<b>17,900</b>	<b>18,900</b>	<b>19,750</b>	<b>71,750</b>
	1201			Stationery and Office Requisites	2,719	5,000	7,000	7,500	8,000	27,500
	1202			Fuel	3,156	9,900	10,700	11,200	11,500	43,300
		002		Fuel Allowance	-	-	4,600	4,800	4,900	14,300
		009		Fuel for Pool Vehicles	-	-	4,600	4,800	4,900	14,300
		010		Fuel for Other Purposes	-	-	1,500	1,600	1,700	4,800
	1203			Diets and Uniforms	150	300	200	200	250	950
		002		Uniforms	-	-	200	200	250	650
				<b>Maintenance Expenditure</b>	<b>6,833</b>	<b>11,700</b>	<b>15,300</b>	<b>15,900</b>	<b>16,700</b>	<b>59,600</b>
	1301			Vehicles	3,829	7,000	8,300	8,500	8,700	32,500
	1302			Plant and Machinery	796	1,000	2,000	2,200	2,500	7,700
	1303			Buildings and Structures	2,208	3,700	5,000	5,200	5,500	19,400
				<b>Services</b>	<b>7,238</b>	<b>13,950</b>	<b>16,600</b>	<b>17,600</b>	<b>19,050</b>	<b>67,200</b>
	1401			Transport	5	1,200	1,800	1,900	2,000	6,900
	1402			Postal and Communication	1,300	2,000	3,500	3,700	4,000	13,200
	1403			Electricity and Water	1,654	2,700	4,500	4,700	5,000	16,900
	1404			Rents and Local Taxes	41	50	100	100	150	400
	1405			Cleaning and Janitorial Services	-	-	1,800	1,900	2,000	5,700
	1407			Security Services	-	-	3,400	3,500	3,800	10,700
	1409			Other	4,238	8,000	1,500	1,800	2,100	13,400
		138		Machinery and Office Equipment Service Agreements	-	-	400	500	600	1,500
		139		Vehicle Insurance	-	-	500	600	700	1,800
		140		Miscellaneous Services Expenditure	-	-	600	700	800	2,100
				<b>Transfers</b>	<b>1,151</b>	<b>1,300</b>	<b>4,500</b>	<b>4,700</b>	<b>5,000</b>	<b>15,500</b>
	1506			Property Loan Interest to Public Servants	1,151	1,300	4,500	4,700	5,000	15,500
006				<b>Paddy Purchasing Programme</b>	<b>-</b>	<b>8,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,222</b>
	1504			Development Subsidies	-	8,222	-	-	-	8,222
				<b>Capital Expenditure</b>	<b>431,019</b>	<b>248,900</b>	<b>318,000</b>	<b>122,800</b>	<b>132,500</b>	<b>822,200</b>
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>23,435</b>	<b>46,000</b>	<b>57,400</b>	<b>59,600</b>	<b>64,000</b>	<b>227,000</b>
	2001			Buildings and Structures	14,171	30,000	37,500	39,000	42,000	148,500
	2002			Plant, Machinery and Equipment	1,977	2,000	3,500	3,600	4,000	13,100
	2003			Vehicles	7,286	14,000	16,400	17,000	18,000	65,400
				<b>Acquisition of Capital Assets</b>	<b>106,518</b>	<b>202,000</b>	<b>257,600</b>	<b>60,000</b>	<b>65,000</b>	<b>584,600</b>
	2102			Furniture and Office Equipment	4,992	1,000	20,600	22,000	25,000	68,600
	2103			Plant, Machinery and Equipment	4,495	1,000	37,000	38,000	40,000	116,000
	2104			Buildings and Structures *1	97,032	200,000	200,000	-	-	400,000
				<b>Capacity Building</b>	<b>790</b>	<b>900</b>	<b>3,000</b>	<b>3,200</b>	<b>3,500</b>	<b>10,600</b>
	2401			Staff Training	790	900	3,000	3,200	3,500	10,600

							Rs '000			
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
008				<b>Gama Samanga Pilisandarak - Rural Development Programme</b>	<b>300,277</b>	-	-	-	-	-
	2509			Other	300,276	-	-	-	-	-
		068		Rural Development Projects	136,282	-	-	-	-	-
		069		Development of Local Government Divisions	56,106	-	-	-	-	-
		070		Decentralized Budget	55,835	-	-	-	-	-
		071		Rural Livelihood Development	52,053	-	-	-	-	-
<b>Total Expenditure</b>					<b>568,438</b>	<b>435,772</b>	<b>1,008,000</b>	<b>827,800</b>	<b>857,500</b>	<b>3,129,072</b>
<b>Total Financing</b>					<b>568,438</b>	<b>435,772</b>	<b>1,008,000</b>	<b>827,800</b>	<b>857,500</b>	<b>3,129,072</b>
<b>Domestic</b>					<b>568,438</b>	<b>435,772</b>	<b>1,008,000</b>	<b>827,800</b>	<b>857,500</b>	<b>3,129,072</b>
11				Domestic Funds	568,438	435,772	1,008,000	827,800	857,500	3,129,072

Note: \* Provisions related to 130-01-17 have been included under 279-01-01 from the year 2024 onwards. Accordingly, recurrent Rs. 503 million and Capital Rs. 08 million have been included in the 2024 Budget Estimates.

1. Provisions for completion of the constructions of Divisional Secretariats Deraniyagala and Bulathkohupitiya.

**HEAD - 279 District Secretariat - Kegalle**  
**1 - Operational Activities**  
**02 - Divisional Secretariats**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2022	2023	2024	2025	2026	2023 - 2026	
					-	Revised Budget	Estimate	Projections		Total	
				<b>Recurrent Expenditure</b>	<b>940,210</b>	<b>1,503,350</b>	<b>1,525,000</b>	<b>1,560,000</b>	<b>1,600,000</b>	<b>6,188,350</b>	
				<b>Personal Emoluments</b>	<b>855,962</b>	<b>1,359,000</b>	<b>1,371,000</b>	<b>1,398,500</b>	<b>1,430,500</b>	<b>5,559,000</b>	
	1001			Salaries and Wages	568,826	918,500	930,000	950,000	975,000	3,773,500	
	1002			Overtime and Holiday Payments	6,773	9,000	9,000	9,500	10,500	38,000	
	1003			Other Allowances	280,363	431,500	432,000	439,000	445,000	1,747,500	
				<b>Travelling Expenses</b>	<b>13,100</b>	<b>13,250</b>	<b>14,000</b>	<b>14,500</b>	<b>15,000</b>	<b>56,600</b>	
	1101			Domestic	13,100	13,250	14,000	14,500	15,000	56,600	
				<b>Supplies</b>	<b>22,269</b>	<b>48,500</b>	<b>52,300</b>	<b>54,300</b>	<b>56,600</b>	<b>211,700</b>	
	1201			Stationery and Office Requisites	16,932	30,500	36,000	37,000	38,000	141,500	
	1202			Fuel	4,875	17,200	16,000	17,000	18,200	68,400	
		002		<i>Fuel Allowance</i>	-	-	8,000	8,400	8,800	25,200	
		009		<i>Fuel for Pool Vehicles</i>	-	-	6,000	6,400	6,900	19,300	
		010		<i>Fuel for Other Purposes</i>	-	-	2,000	2,200	2,500	6,700	
	1203			Diets and Uniforms	461	800	300	300	400	1,800	
		002		<i>Uniforms</i>	-	-	300	300	400	1,000	
				<b>Maintenance Expenditure</b>	<b>17,721</b>	<b>37,100</b>	<b>41,000</b>	<b>42,600</b>	<b>44,300</b>	<b>165,000</b>	
	1301			Vehicles	7,313	13,000	13,000	13,400	13,800	53,200	
	1302			Plant and Machinery	2,420	4,100	4,000	4,200	4,500	16,800	
	1303			Buildings and Structures	7,988	20,000	24,000	25,000	26,000	95,000	
				<b>Services</b>	<b>27,188</b>	<b>38,850</b>	<b>40,000</b>	<b>43,100</b>	<b>46,300</b>	<b>168,250</b>	
	1401			Transport	79	200	200	300	400	1,100	
	1402			Postal and Communication	7,424	13,500	14,000	15,000	16,000	58,500	
	1403			Electricity and Water	2,586	4,000	5,000	5,500	6,000	20,500	
	1404			Rents and Local Taxes	175	250	300	300	400	1,250	
	1405			Cleaning and Janitorial Services	-	-	6,000	6,200	6,400	18,600	
	1407			Security Services	-	-	11,000	12,000	13,000	36,000	
	1409			Other	16,923	20,900	3,500	3,800	4,100	32,300	
		138		<i>Machinery and Office Equipment Service Agreements</i>	-	-	1,800	1,900	2,000	5,700	
		139		<i>Vehicle Insurance</i>	-	-	700	800	900	2,400	
		140		<i>Miscellaneous Services Expenditure</i>	-	-	1,000	1,100	1,200	3,300	
				<b>Transfers</b>	<b>5,984</b>	<b>6,800</b>	<b>6,700</b>	<b>7,000</b>	<b>7,300</b>	<b>27,800</b>	
	1506			Property Loan Interest to Public Servants	5,984	6,800	6,700	7,000	7,300	27,800	
				<b>Capital Expenditure</b>	<b>974</b>	<b>1,100</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,800</b>	
				<b>Capacity Building</b>	<b>974</b>	<b>1,100</b>	<b>2,000</b>	<b>2,200</b>	<b>2,500</b>	<b>7,800</b>	
	2401			Staff Training	974	1,100	2,000	2,200	2,500	7,800	
				<b>Total Expenditure</b>	<b>941,184</b>	<b>1,504,450</b>	<b>1,527,000</b>	<b>1,562,200</b>	<b>1,602,500</b>	<b>6,196,150</b>	
				<b>Total Financing</b>	<b>941,184</b>	<b>1,504,450</b>	<b>1,527,000</b>	<b>1,562,200</b>	<b>1,602,500</b>	<b>6,196,150</b>	
				<b>Domestic</b>	<b>941,184</b>	<b>1,504,450</b>	<b>1,527,000</b>	<b>1,562,200</b>	<b>1,602,500</b>	<b>6,196,150</b>	
11				Domestic Funds	941,184	1,504,450	1,527,000	1,562,200	1,602,500	6,196,150	

## Government Funding Statutory Boards / State Owned Enterprises

### Sri Lanka Institute of Development Administration

Vote : 130-1-02-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>250,851</b>	<b>302,000</b>	<b>380,000</b>
<b>Revenue</b>		<b>140,171</b>	<b>160,000</b>	<b>150,000</b>
<b>Government Contribution - Recurrent</b>		<b>110,000</b>	<b>130,000</b>	<b>150,000</b>
1503	Public Institutions (Personal Emoluments)	110,000	130,000	150,000
1509	Public Institutions (Other Operational Expenditure)	-	-	-
<b>Government Contribution - Capital</b>		<b>680</b>	<b>12,000</b>	<b>80,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	680	12,000	80,000

### National Human Resources Development Council of Sri Lanka

Vote : 130-1-02-008

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>25,918</b>	<b>38,000</b>	<b>35,500</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>22,880</b>	<b>32,000</b>	<b>27,500</b>
1503	Public Institutions (Personal Emoluments)	18,880	25,000	20,500
1509	Public Institutions (Other Operational Expenditure)	4,000	7,000	7,000
<b>Government Contribution - Capital</b>		<b>3,038</b>	<b>6,000</b>	<b>8,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	3,038	6,000	8,000

### Official Languages Commission

Vote : 130-1-13-002

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>30,609</b>	<b>54,500</b>	<b>55,000</b>
<b>Revenue</b>		<b>-</b>	<b>-</b>	<b>-</b>
<b>Government Contribution - Recurrent</b>		<b>28,309</b>	<b>50,500</b>	<b>49,000</b>
1503	Public Institutions (Personal Emoluments)	16,307	30,000	28,000
1509	Public Institutions (Other Operational Expenditure)	12,002	20,500	21,000
<b>Government Contribution - Capital</b>		<b>2,300</b>	<b>4,000</b>	<b>6,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	2,300	4,000	6,000

### National Institute of Language Education & Training

Vote : 130-1-13-003

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>178,209</b>	<b>184,015</b>	<b>277,000</b>
<b>Revenue</b>		<b>112,700</b>	<b>100,015</b>	<b>247,000</b>
<b>Government Contribution - Recurrent</b>		<b>54,733</b>	<b>64,000</b>	<b>10,000</b>
1503	Public Institutions (Personal Emoluments)	32,000	38,000	5,000
1509	Public Institutions (Other Operational Expenditure)	22,733	26,000	5,000
<b>Government Contribution - Capital</b>		<b>10,776</b>	<b>20,000</b>	<b>20,000</b>
2201	Public Institutions (Rehabilitation and Acquisition)	10,776	20,000	20,000



## Government Funding Statutory Boards / State Owned Enterprises

### Sri Lanka Institute of Local Governance

Vote : 130-1-19-001

Rs '000

Object Code	Category/ Object/Item Description	2022 Actual	2023 Revised	2024 Estimate
<b>Total Receipts</b>		<b>69,280</b>	<b>121,210</b>	<b>130,955</b>
<b>Revenue</b>		<b>27,430</b>	<b>59,210</b>	<b>53,455</b>
<b>Government Contribution - Recurrent</b>		<b>37,100</b>	<b>42,000</b>	<b>45,500</b>
1503	<i>Public Institutions (Personal Emoluments)</i>	27,450	30,000	32,000
1509	<i>Public Institutions (Other Operational Expenditure)</i>	9,650	12,000	13,500
<b>Government Contribution - Capital</b>		<b>4,750</b>	<b>20,000</b>	<b>32,000</b>
2201	<i>Public Institutions (Rehabilitation and Acquisition)</i>	4,750	20,000	32,000



# Provincial Councils



**Head No. 312 - 319 and 321 Provincial Councils  
Programme Summary**

Head No.	Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
					Revised Budget	Estimates	Projections
<b>312 - Western Provincial Council</b>							
<b>Operational Activities</b>		<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
Recurrent Expenditure		53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000
<b>Development Activities</b>		<b>1,340,300</b>	<b>3,368,000</b>	<b>3,006,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>12,393,000</b>
Capital Expenditure		1,340,300	3,368,000	3,006,000	2,804,000	3,215,000	12,393,000
<b>Total Expenditure</b>		<b>55,228,730</b>	<b>68,597,000</b>	<b>66,159,000</b>	<b>68,810,000</b>	<b>72,612,000</b>	<b>276,178,000</b>
Recurrent Expenditure		53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000
Capital Expenditure		1,340,300	3,368,000	3,006,000	2,804,000	3,215,000	12,393,000
<b>313 - Central Provincial Council</b>							
<b>Operational Activities</b>		<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
Recurrent Expenditure		35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000
<b>Development Activities</b>		<b>1,566,151</b>	<b>4,116,000</b>	<b>4,248,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>18,035,000</b>
Capital Expenditure		1,566,151	4,116,000	4,248,000	4,506,000	5,165,000	18,035,000
<b>Total Expenditure</b>		<b>36,748,103</b>	<b>48,933,000</b>	<b>56,052,000</b>	<b>58,688,000</b>	<b>62,138,000</b>	<b>225,811,000</b>
Recurrent Expenditure		35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000
Capital Expenditure		1,566,151	4,116,000	4,248,000	4,506,000	5,165,000	18,035,000
<b>314 - Southern Provincial Council</b>							
<b>Operational Activities</b>		<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
Recurrent Expenditure		38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000
<b>Development Activities</b>		<b>1,295,500</b>	<b>3,908,000</b>	<b>4,138,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>16,777,000</b>
Capital Expenditure		1,295,500	3,908,000	4,138,000	4,068,000	4,663,000	16,777,000
<b>Total Expenditure</b>		<b>39,309,460</b>	<b>51,208,000</b>	<b>53,934,000</b>	<b>56,114,000</b>	<b>59,335,000</b>	<b>220,591,000</b>
Recurrent Expenditure		38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000
Capital Expenditure		1,295,500	3,908,000	4,138,000	4,068,000	4,663,000	16,777,000
<b>315 - Northern Provincial Council</b>							
<b>Operational Activities</b>		<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
Recurrent Expenditure		27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000
<b>Development Activities</b>		<b>1,794,900</b>	<b>4,463,800</b>	<b>4,909,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>20,962,800</b>
Capital Expenditure		1,794,900	4,463,800	4,909,000	5,400,000	6,190,000	20,962,800
<b>Total Expenditure</b>		<b>29,395,260</b>	<b>39,013,800</b>	<b>40,771,000</b>	<b>43,101,000</b>	<b>45,846,000</b>	<b>168,731,800</b>
Recurrent Expenditure		27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000
Capital Expenditure		1,794,900	4,463,800	4,909,000	5,400,000	6,190,000	20,962,800
<b>316 - North Western Provincial Council</b>							
<b>Operational Activities</b>		<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>
Recurrent Expenditure		35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000
<b>Development Activities</b>		<b>1,547,560</b>	<b>3,903,000</b>	<b>3,885,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>16,365,000</b>
Capital Expenditure		1,547,560	3,903,000	3,885,000	3,996,000	4,581,000	16,365,000
<b>Total Expenditure</b>		<b>37,367,260</b>	<b>47,429,000</b>	<b>48,755,000</b>	<b>51,242,000</b>	<b>54,232,000</b>	<b>201,658,000</b>
Recurrent Expenditure		35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000
Capital Expenditure		1,547,560	3,903,000	3,885,000	3,996,000	4,581,000	16,365,000
<b>317 - North Central Provincial Council</b>							
<b>Operational Activities</b>		<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>
Recurrent Expenditure		20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000
<b>Development Activities</b>		<b>1,744,900</b>	<b>4,184,000</b>	<b>4,417,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>18,773,000</b>
Capital Expenditure		1,744,900	4,184,000	4,417,000	4,739,000	5,433,000	18,773,000
<b>Total Expenditure</b>		<b>22,101,695</b>	<b>32,515,000</b>	<b>34,063,000</b>	<b>35,962,000</b>	<b>38,281,000</b>	<b>140,821,000</b>
Recurrent Expenditure		20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000
Capital Expenditure		1,744,900	4,184,000	4,417,000	4,739,000	5,433,000	18,773,000

Head No.	Description	2022	2023	2024	2025	2026	2023 - 2026
			Revised Budget	Estimates	Projections		Total
<b>318 -</b>	<b>Uva Provincial Council</b>						
	<b>Operational Activities</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>
	Recurrent Expenditure	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000
	<b>Development Activities</b>	<b>1,860,400</b>	<b>4,347,000</b>	<b>4,745,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>20,199,000</b>
	Capital Expenditure	1,860,400	4,347,000	4,745,000	5,175,000	5,932,000	20,199,000
	<b>Total Expenditure</b>	<b>28,466,060</b>	<b>37,148,000</b>	<b>37,611,000</b>	<b>39,577,000</b>	<b>42,077,000</b>	<b>156,413,000</b>
	Recurrent Expenditure	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000
	Capital Expenditure	1,860,400	4,347,000	4,745,000	5,175,000	5,932,000	20,199,000
<b>319 -</b>	<b>Sabaragamuwa Provincial Council</b>						
	<b>Operational Activities</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>
	Recurrent Expenditure	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000
	<b>Development Activities</b>	<b>1,561,601</b>	<b>4,282,000</b>	<b>4,598,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>19,556,000</b>
	Capital Expenditure	1,561,601	4,282,000	4,598,000	4,974,000	5,702,000	19,556,000
	<b>Total Expenditure</b>	<b>32,868,375</b>	<b>47,959,000</b>	<b>46,100,000</b>	<b>48,522,000</b>	<b>51,532,000</b>	<b>194,113,000</b>
	Recurrent Expenditure	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000
	Capital Expenditure	1,561,601	4,282,000	4,598,000	4,974,000	5,702,000	19,556,000
<b>321 -</b>	<b>Eastern Provincial Council</b>						
	<b>Operational Activities</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
	Recurrent Expenditure	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000
	<b>Development Activities</b>	<b>1,650,800</b>	<b>4,432,000</b>	<b>4,854,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>20,743,000</b>
	Capital Expenditure	1,650,800	4,432,000	4,854,000	5,338,000	6,119,000	20,743,000
	<b>Total Expenditure</b>	<b>31,614,590</b>	<b>43,451,000</b>	<b>45,355,000</b>	<b>47,984,000</b>	<b>50,947,000</b>	<b>187,737,000</b>
	Recurrent Expenditure	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000
	Capital Expenditure	1,650,800	4,432,000	4,854,000	5,338,000	6,119,000	20,743,000
	<b>Grand Total</b>	<b>313,099,533</b>	<b>416,253,800</b>	<b>428,800,000</b>	<b>450,000,000</b>	<b>477,000,000</b>	<b>1,772,053,800</b>
	<b>Total Recurrent</b>	<b>298,737,421</b>	<b>379,250,000</b>	<b>390,000,000</b>	<b>409,000,000</b>	<b>430,000,000</b>	<b>1,608,250,000</b>
	<b>Total Capital</b>	<b>14,362,112</b>	<b>37,003,800</b>	<b>38,800,000</b>	<b>41,000,000</b>	<b>47,000,000</b>	<b>163,803,800</b>

**Head 312 - Western Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
<b>Transfers</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
Welfare Programmes	-	2,142,000	2,142,000	2,142,000	2,142,000	8,568,000
Grants to Provincial Councils	53,888,430	63,087,000	61,011,000	63,864,000	67,255,000	255,217,000
<b>Capital Expenditure</b>	<b>1,340,300</b>	<b>3,368,000</b>	<b>3,006,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>12,393,000</b>
<b>Capital Transfers</b>	<b>462,800</b>	<b>1,484,000</b>	<b>2,056,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>9,559,000</b>
Grants to Provincial Councils	462,800	1,484,000	2,056,000	2,804,000	3,215,000	9,559,000
<b>Other Capital Expenditure</b>	<b>877,500</b>	<b>1,884,000</b>	<b>950,000</b>	-	-	<b>2,834,000</b>
Contribution to Provincial Councils	877,500	1,884,000	950,000	-	-	2,834,000
<b>Total Expenditure</b>	<b>55,228,730</b>	<b>68,597,000</b>	<b>66,159,000</b>	<b>68,810,000</b>	<b>72,612,000</b>	<b>276,178,000</b>
<b>Total Financing</b>	<b>55,228,730</b>	<b>68,597,000</b>	<b>66,159,000</b>	<b>68,810,000</b>	<b>72,612,000</b>	<b>276,178,000</b>
Domestic	54,438,730	66,713,000	65,209,000	68,810,000	72,612,000	273,344,000
Foreign	790,000	1,884,000	950,000	-	-	2,834,000

**Employment Profile**

Category	Approved	Actual
Senior Level	3,651	3,446
Tertiary Level	3,409	2,477
Secondary Level	56,382	51,584
Primary Level	24,364	22,294
Other (Casual/Temporary/Contract etc.)	13	-
<b>Total</b>	<b>87,819</b>	<b>79,801</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
	<b>Transfers</b>	<b>52,814,430</b>	<b>59,963,000</b>	<b>58,447,000</b>	<b>61,382,000</b>	<b>64,497,000</b>	<b>244,289,000</b>
1507	Grants to Provincial Councils	52,814,430	59,963,000	58,447,000	61,382,000	64,497,000	244,289,000
001	<b>Maintenance Activities</b>	<b>645,000</b>	<b>2,588,000</b>	<b>2,069,000</b>	<b>2,482,000</b>	<b>2,758,000</b>	<b>9,897,000</b>
1507	Grants to Provincial Councils	645,000	2,588,000	2,069,000	2,482,000	2,758,000	9,897,000
001	<i>Education</i>	-	<i>520,000</i>	<i>400,000</i>	<i>480,000</i>	<i>533,000</i>	<i>1,933,000</i>
002	<i>Health</i>	-	<i>516,000</i>	<i>372,000</i>	<i>446,000</i>	<i>496,000</i>	<i>1,830,000</i>
003	<i>Other Maintenance</i>	-	<i>1,552,000</i>	<i>649,000</i>	<i>779,000</i>	<i>865,000</i>	<i>3,845,000</i>
004	<i>Roads</i>	-	-	<i>576,000</i>	<i>691,000</i>	<i>768,000</i>	<i>2,035,000</i>
005	<i>Irrigation</i>	-	-	<i>72,000</i>	<i>86,000</i>	<i>96,000</i>	<i>254,000</i>
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>429,000</b>	<b>536,000</b>	<b>495,000</b>	-	-	<b>1,031,000</b>
1507	Grants to Provincial Councils	429,000	536,000	495,000	-	-	1,031,000
003	<b>School Nutritional Food Programme *1</b>	-	<b>2,142,000</b>	<b>2,142,000</b>	<b>2,142,000</b>	<b>2,142,000</b>	<b>8,568,000</b>
1501	Welfare Programmes	-	2,142,000	2,142,000	2,142,000	2,142,000	8,568,000
	<b>Total Expenditure</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
	<b>Total Financing</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
	<b>Domestic</b>	<b>53,888,430</b>	<b>65,229,000</b>	<b>63,153,000</b>	<b>66,006,000</b>	<b>69,397,000</b>	<b>263,785,000</b>
11	Domestic Funds	53,888,430	65,229,000	63,153,000	66,006,000	69,397,000	263,785,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.



**HEAD - 312 Western Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
					2025	2026	
	<b>Capital Expenditure</b>	<b>1,340,300</b>	<b>3,368,000</b>	<b>3,006,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>12,393,000</b>
001	<b>Criteria Based Grant</b>	<b>44,800</b>	<b>223,000</b>	<b>371,000</b>	<b>445,000</b>	<b>519,000</b>	<b>1,558,000</b>
2203	Grants to Provincial Councils	44,800	223,000	371,000	445,000	519,000	1,558,000
002	<b>Provincial Specific Development Grant</b>	<b>418,000</b>	<b>1,261,000</b>	<b>1,685,000</b>	<b>2,359,000</b>	<b>2,696,000</b>	<b>8,001,000</b>
2203	Grants to Provincial Councils	418,000	1,261,000	1,685,000	2,359,000	2,696,000	8,001,000
006	<b>General Education Modernization Project (GOSL/WB)</b>	<b>290,000</b>	<b>440,000</b>	<b>550,000</b>	-	-	<b>990,000</b>
2504	Contribution to Provincial Councils	290,000	440,000	550,000	-	-	990,000
12		290,000	440,000	550,000	-	-	990,000
007	<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>500,000</b>	<b>1,444,000</b>	<b>400,000</b>	-	-	<b>1,844,000</b>
2504	Contribution to Provincial Councils	500,000	1,444,000	400,000	-	-	1,844,000
12		500,000	1,444,000	400,000	-	-	1,844,000
008	<b>Development of Rural Hospitals</b>	<b>87,500</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	87,500	-	-	-	-	-
	<b>Total Expenditure</b>	<b>1,340,300</b>	<b>3,368,000</b>	<b>3,006,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>12,393,000</b>
	<b>Total Financing</b>	<b>1,340,300</b>	<b>3,368,000</b>	<b>3,006,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>12,393,000</b>
	<b>Domestic</b>	<b>550,300</b>	<b>1,484,000</b>	<b>2,056,000</b>	<b>2,804,000</b>	<b>3,215,000</b>	<b>9,559,000</b>
11	Domestic Funds	550,300	1,484,000	2,056,000	2,804,000	3,215,000	9,559,000
	<b>Foreign</b>	<b>790,000</b>	<b>1,884,000</b>	<b>950,000</b>	-	-	<b>2,834,000</b>
12	Foreign Loans	790,000	1,884,000	950,000	-	-	2,834,000

**Head 313 - Central Provincial Council  
Summary**

Rs '000

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
<b>Transfers</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
Welfare Programmes	-	2,047,000	2,047,000	2,047,000	2,047,000	8,188,000
Grants to Provincial Councils	35,181,952	42,770,000	49,757,000	52,135,000	54,926,000	199,588,000
<b>Capital Expenditure</b>	<b>1,566,151</b>	<b>4,116,000</b>	<b>4,248,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>18,035,000</b>
<b>Capital Transfers</b>	<b>626,401</b>	<b>2,222,000</b>	<b>3,298,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>15,191,000</b>
Grants to Provincial Councils	626,401	2,222,000	3,298,000	4,506,000	5,165,000	15,191,000
<b>Other Capital Expenditure</b>	<b>939,750</b>	<b>1,894,000</b>	<b>950,000</b>	-	-	<b>2,844,000</b>
Contribution to Provincial Councils	939,750	1,894,000	950,000	-	-	2,844,000
<b>Total Expenditure</b>	<b>36,748,103</b>	<b>48,933,000</b>	<b>56,052,000</b>	<b>58,688,000</b>	<b>62,138,000</b>	<b>225,811,000</b>
<b>Total Financing</b>	<b>36,748,103</b>	<b>48,933,000</b>	<b>56,052,000</b>	<b>58,688,000</b>	<b>62,138,000</b>	<b>225,811,000</b>
Domestic	35,869,353	47,039,000	55,102,000	58,688,000	62,138,000	222,967,000
Foreign	878,750	1,894,000	950,000	-	-	2,844,000

**Employment Profile**

Category	Approved	Actual
Senior Level	1,955	1,601
Tertiary Level	2,764	2,210
Secondary Level	43,739	39,801
Primary Level	13,060	8,796
Other (Casual/Temporary/Contract etc.)	13	-
<b>Total</b>	<b>61,531</b>	<b>52,408</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		
	<b>Recurrent Expenditure</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
	<b>Transfers</b>	<b>33,678,952</b>	<b>40,217,000</b>	<b>47,357,000</b>	<b>49,735,000</b>	<b>52,259,000</b>	<b>189,568,000</b>
1507	Grants to Provincial Councils	33,678,952	40,217,000	47,357,000	49,735,000	52,259,000	189,568,000
001	<b>Maintenance Activities</b>	<b>1,036,000</b>	<b>2,284,000</b>	<b>2,000,000</b>	<b>2,400,000</b>	<b>2,667,000</b>	<b>9,351,000</b>
1507	Grants to Provincial Councils	1,036,000	2,284,000	2,000,000	2,400,000	2,667,000	9,351,000
001	001 Education	-	400,000	400,000	480,000	533,000	1,813,000
001	002 Health	-	260,000	241,000	289,000	321,000	1,111,000
001	003 Other Maintenance	-	1,624,000	695,000	834,000	927,000	4,080,000
001	004 Roads	-	-	590,000	708,000	787,000	2,085,000
001	005 Irrigation	-	-	74,000	89,000	99,000	262,000
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>467,000</b>	<b>269,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>669,000</b>
1507	Grants to Provincial Councils	467,000	269,000	400,000	-	-	669,000
003	<b>School Nutritional Food Programme *1</b>	<b>-</b>	<b>2,047,000</b>	<b>2,047,000</b>	<b>2,047,000</b>	<b>2,047,000</b>	<b>8,188,000</b>
1501	Welfare Programmes	-	2,047,000	2,047,000	2,047,000	2,047,000	8,188,000
	<b>Total Expenditure</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
	<b>Total Financing</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
	<b>Domestic</b>	<b>35,181,952</b>	<b>44,817,000</b>	<b>51,804,000</b>	<b>54,182,000</b>	<b>56,973,000</b>	<b>207,776,000</b>
11	Domestic Funds	35,181,952	44,817,000	51,804,000	54,182,000	56,973,000	207,776,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

**HEAD - 313 Central Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>1,566,151</b>	<b>4,116,000</b>	<b>4,248,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>18,035,000</b>
001				<b>Criteria Based Grant</b>	<b>106,400</b>	<b>333,000</b>	<b>555,000</b>	<b>666,000</b>	<b>777,000</b>	<b>2,331,000</b>
	2203			Grants to Provincial Councils	106,400	333,000	555,000	666,000	777,000	2,331,000
002				<b>Provincial Specific Development Grant</b>	<b>520,001</b>	<b>1,889,000</b>	<b>2,743,000</b>	<b>3,840,000</b>	<b>4,388,000</b>	<b>12,860,000</b>
	2203			Grants to Provincial Councils	520,001	1,889,000	2,743,000	3,840,000	4,388,000	12,860,000
009				<b>General Education Modernization Project (GOSL/WB)</b>	<b>318,750</b>	<b>450,000</b>	<b>550,000</b>	-	-	<b>1,000,000</b>
	2504			Contribution to Provincial Councils	318,750	450,000	550,000	-	-	1,000,000
		12			<i>318,750</i>	<i>450,000</i>	<i>550,000</i>	-	-	<i>1,000,000</i>
010				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>560,000</b>	<b>1,444,000</b>	<b>400,000</b>	-	-	<b>1,844,000</b>
	2504			Contribution to Provincial Councils	560,000	1,444,000	400,000	-	-	1,844,000
		12			<i>560,000</i>	<i>1,444,000</i>	<i>400,000</i>	-	-	<i>1,844,000</i>
011				<b>Development of Rural Hospitals</b>	<b>53,000</b>	-	-	-	-	-
	2504			Contribution to Provincial Councils	53,000	-	-	-	-	-
012				<b>Development of Provincial Ayurveda Hospitals</b>	<b>8,000</b>	-	-	-	-	-
	2504			Contribution to Provincial Councils	8,000	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,566,151</b>	<b>4,116,000</b>	<b>4,248,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>18,035,000</b>
				<b>Total Financing</b>	<b>1,566,151</b>	<b>4,116,000</b>	<b>4,248,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>18,035,000</b>
				<b>Domestic</b>	<b>687,401</b>	<b>2,222,000</b>	<b>3,298,000</b>	<b>4,506,000</b>	<b>5,165,000</b>	<b>15,191,000</b>
11				Domestic Funds	687,401	2,222,000	3,298,000	4,506,000	5,165,000	15,191,000
				<b>Foreign</b>	<b>878,750</b>	<b>1,894,000</b>	<b>950,000</b>	-	-	<b>2,844,000</b>
12				Foreign Loans	878,750	1,894,000	950,000	-	-	2,844,000

**Head 314 - Southern Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
<b>Transfers</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
Welfare Programmes	-	2,289,000	2,289,000	2,289,000	2,289,000	9,156,000
Grants to Provincial Councils	38,013,960	45,011,000	47,507,000	49,757,000	52,383,000	194,658,000
<b>Capital Expenditure</b>	<b>1,295,500</b>	<b>3,908,000</b>	<b>4,138,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>16,777,000</b>
<b>Capital Transfers</b>	<b>555,500</b>	<b>1,924,000</b>	<b>2,978,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>13,633,000</b>
Grants to Provincial Councils	555,500	1,924,000	2,978,000	4,068,000	4,663,000	13,633,000
<b>Other Capital Expenditure</b>	<b>740,000</b>	<b>1,984,000</b>	<b>1,160,000</b>	-	-	<b>3,144,000</b>
Contribution to Provincial Councils	740,000	1,984,000	1,160,000	-	-	3,144,000
<b>Total Expenditure</b>	<b>39,309,460</b>	<b>51,208,000</b>	<b>53,934,000</b>	<b>56,114,000</b>	<b>59,335,000</b>	<b>220,591,000</b>
<b>Total Financing</b>	<b>39,309,460</b>	<b>51,208,000</b>	<b>53,934,000</b>	<b>56,114,000</b>	<b>59,335,000</b>	<b>220,591,000</b>
Domestic	38,569,460	49,224,000	52,774,000	56,114,000	59,335,000	217,447,000
Foreign	740,000	1,984,000	1,160,000	-	-	3,144,000

**Employment Profile**

Category	Approved	Actual
Senior Level	2,208	1,916
Tertiary Level	2,062	1,615
Secondary Level	37,424	36,947
Primary Level	12,840	12,060
Other (Casual/Temporary/Contract etc.)	13	-
<b>Total</b>	<b>54,547</b>	<b>52,538</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
	<b>Transfers</b>	<b>37,363,960</b>	<b>43,722,000</b>	<b>45,798,000</b>	<b>48,097,000</b>	<b>50,538,000</b>	<b>188,155,000</b>
1507	Grants to Provincial Councils	37,363,960	43,722,000	45,798,000	48,097,000	50,538,000	188,155,000
001	<b>Maintenance Activities</b>	<b>419,000</b>	<b>1,198,000</b>	<b>1,383,000</b>	<b>1,660,000</b>	<b>1,845,000</b>	<b>6,086,000</b>
1507	Grants to Provincial Councils	419,000	1,198,000	1,383,000	1,660,000	1,845,000	6,086,000
001	<i>Education</i>	-	160,000	230,000	276,000	307,000	973,000
002	<i>Health</i>	-	165,000	158,000	190,000	211,000	724,000
003	<i>Other Maintenance</i>	-	873,000	545,000	654,000	727,000	2,799,000
004	<i>Roads</i>	-	-	335,000	402,000	447,000	1,184,000
005	<i>Irrigation</i>	-	-	115,000	138,000	153,000	406,000
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>231,000</b>	<b>91,000</b>	<b>326,000</b>	-	-	<b>417,000</b>
1507	Grants to Provincial Councils	231,000	91,000	326,000	-	-	417,000
003	<b>School Nutritional Food Programme *1</b>	-	<b>2,289,000</b>	<b>2,289,000</b>	<b>2,289,000</b>	<b>2,289,000</b>	<b>9,156,000</b>
1501	Welfare Programmes	-	2,289,000	2,289,000	2,289,000	2,289,000	9,156,000
	<b>Total Expenditure</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
	<b>Total Financing</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
	<b>Domestic</b>	<b>38,013,960</b>	<b>47,300,000</b>	<b>49,796,000</b>	<b>52,046,000</b>	<b>54,672,000</b>	<b>203,814,000</b>
11	Domestic Funds	38,013,960	47,300,000	49,796,000	52,046,000	54,672,000	203,814,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

**HEAD - 314 Southern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		2023 - 2026 Total
	<b>Capital Expenditure</b>	<b>1,295,500</b>	<b>3,908,000</b>	<b>4,138,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>16,777,000</b>
001	<b>Criteria Based Grant</b>	<b>70,000</b>	<b>304,000</b>	<b>506,000</b>	<b>607,000</b>	<b>708,000</b>	<b>2,125,000</b>
2203	Grants to Provincial Councils	70,000	304,000	506,000	607,000	708,000	2,125,000
002	<b>Provincial Specific Development Grant</b>	<b>485,500</b>	<b>1,620,000</b>	<b>2,472,000</b>	<b>3,461,000</b>	<b>3,955,000</b>	<b>11,508,000</b>
2203	Grants to Provincial Councils	485,500	1,620,000	2,472,000	3,461,000	3,955,000	11,508,000
006	<b>General Education Modernization Project (GOSL/WB)</b>	<b>330,000</b>	<b>440,000</b>	<b>560,000</b>	-	-	<b>1,000,000</b>
2504	Contribution to Provincial Councils	330,000	440,000	560,000	-	-	1,000,000
12		330,000	440,000	560,000	-	-	1,000,000
007	<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>410,000</b>	<b>1,444,000</b>	<b>400,000</b>	-	-	<b>1,844,000</b>
2504	Contribution to Provincial Councils	410,000	1,444,000	400,000	-	-	1,844,000
12		410,000	1,444,000	400,000	-	-	1,844,000
013	<b>Establishment of Smart Class Rooms and Modern Computer Labs (GOSL/India)</b>	-	<b>100,000</b>	<b>200,000</b>	-	-	<b>300,000</b>
2504	Contribution to Provincial Councils	-	100,000	200,000	-	-	300,000
13		-	100,000	200,000	-	-	300,000
	<b>Total Expenditure</b>	<b>1,295,500</b>	<b>3,908,000</b>	<b>4,138,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>16,777,000</b>
	<b>Total Financing</b>	<b>1,295,500</b>	<b>3,908,000</b>	<b>4,138,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>16,777,000</b>
	<b>Domestic</b>	<b>555,500</b>	<b>1,924,000</b>	<b>2,978,000</b>	<b>4,068,000</b>	<b>4,663,000</b>	<b>13,633,000</b>
11	Domestic Funds	555,500	1,924,000	2,978,000	4,068,000	4,663,000	13,633,000
	<b>Foreign</b>	<b>740,000</b>	<b>1,984,000</b>	<b>1,160,000</b>	-	-	<b>3,144,000</b>
12	Foreign Loans	740,000	1,884,000	960,000	-	-	2,844,000
13	Foreign Grants	-	100,000	200,000	-	-	300,000

**Head 315 - Northern Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
<b>Transfers</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
Welfare Programmes	-	1,389,000	1,389,000	1,389,000	1,389,000	5,556,000
Grants to Provincial Councils	27,600,360	33,161,000	34,473,000	36,312,000	38,267,000	142,213,000
<b>Capital Expenditure</b>	<b>1,794,900</b>	<b>4,463,800</b>	<b>4,909,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>20,962,800</b>
<b>Capital Transfers</b>	<b>731,900</b>	<b>2,576,000</b>	<b>3,949,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>18,115,000</b>
Grants to Provincial Councils	731,900	2,576,000	3,949,000	5,400,000	6,190,000	18,115,000
<b>Other Capital Expenditure</b>	<b>1,063,000</b>	<b>1,887,800</b>	<b>960,000</b>	-	-	<b>2,847,800</b>
Contribution to Provincial Councils	1,063,000	1,887,800	960,000	-	-	2,847,800
<b>Total Expenditure</b>	<b>29,395,260</b>	<b>39,013,800</b>	<b>40,771,000</b>	<b>43,101,000</b>	<b>45,846,000</b>	<b>168,731,800</b>
<b>Total Financing</b>	<b>29,395,260</b>	<b>39,013,800</b>	<b>40,771,000</b>	<b>43,101,000</b>	<b>45,846,000</b>	<b>168,731,800</b>
Domestic	28,505,260	37,129,800	39,811,000	43,101,000	45,846,000	165,887,800
Foreign	890,000	1,884,000	960,000	-	-	2,844,000

**Employment Profile**

Category	Approved	Actual
Senior Level	2,064	1,762
Tertiary Level	1,598	1,093
Secondary Level	27,989	25,119
Primary Level	9,918	6,617
Other (Casual/Temporary/Contract etc.)	24	-
<b>Total</b>	<b>41,593</b>	<b>34,591</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023



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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
	<b>Transfers</b>	<b>26,889,360</b>	<b>31,558,000</b>	<b>32,815,000</b>	<b>34,463,000</b>	<b>36,212,000</b>	<b>135,048,000</b>
1507	Grants to Provincial Councils	26,889,360	31,558,000	32,815,000	34,463,000	36,212,000	135,048,000
001	<b>Maintenance Activities</b>	<b>440,000</b>	<b>1,469,000</b>	<b>1,541,000</b>	<b>1,849,000</b>	<b>2,055,000</b>	<b>6,914,000</b>
1507	Grants to Provincial Councils	440,000	1,469,000	1,541,000	1,849,000	2,055,000	6,914,000
001	<i>Education</i>	-	170,000	200,000	240,000	268,000	878,000
002	<i>Health</i>	-	150,000	141,000	169,000	188,000	648,000
003	<i>Other Maintenance</i>	-	1,149,000	634,000	761,000	845,000	3,389,000
004	<i>Roads</i>	-	-	425,000	510,000	566,000	1,501,000
005	<i>Irrigation</i>	-	-	141,000	169,000	188,000	498,000
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>271,000</b>	<b>134,000</b>	<b>117,000</b>	<b>-</b>	<b>-</b>	<b>251,000</b>
1507	Grants to Provincial Councils	271,000	134,000	117,000	-	-	251,000
003	<b>School Nutritional Food Programme *1</b>	<b>-</b>	<b>1,389,000</b>	<b>1,389,000</b>	<b>1,389,000</b>	<b>1,389,000</b>	<b>5,556,000</b>
1501	Welfare Programmes	-	1,389,000	1,389,000	1,389,000	1,389,000	5,556,000
	<b>Total Expenditure</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
	<b>Total Financing</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
	<b>Domestic</b>	<b>27,600,360</b>	<b>34,550,000</b>	<b>35,862,000</b>	<b>37,701,000</b>	<b>39,656,000</b>	<b>147,769,000</b>
11	Domestic Funds	27,600,360	34,550,000	35,862,000	37,701,000	39,656,000	147,769,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission

**HEAD - 315 Northern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>1,794,900</b>	<b>4,463,800</b>	<b>4,909,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>20,962,800</b>
001				<b>Criteria Based Grant</b>	<b>64,400</b>	<b>386,000</b>	<b>644,000</b>	<b>773,000</b>	<b>902,000</b>	<b>2,705,000</b>
	2203			Grants to Provincial Councils	64,400	386,000	644,000	773,000	902,000	2,705,000
002				<b>Provincial Specific Development Grant</b>	<b>667,500</b>	<b>2,190,000</b>	<b>3,305,000</b>	<b>4,627,000</b>	<b>5,288,000</b>	<b>15,410,000</b>
	2203			Grants to Provincial Councils	667,500	2,190,000	3,305,000	4,627,000	5,288,000	15,410,000
010				<b>Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)</b>	<b>-</b>	<b>3,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,800</b>
	2504			Contribution to Provincial Councils	-	3,800	-	-	-	3,800
		17			-	3,800	-	-	-	3,800
013				<b>General Education Modernization Project (GOSL/WB)</b>	<b>340,000</b>	<b>440,000</b>	<b>560,000</b>	<b>-</b>	<b>-</b>	<b>1,000,000</b>
	2504			Contribution to Provincial Councils	340,000	440,000	560,000	-	-	1,000,000
		12			340,000	440,000	560,000	-	-	1,000,000
014				<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>550,000</b>	<b>1,444,000</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>1,844,000</b>
	2504			Contribution to Provincial Councils	550,000	1,444,000	400,000	-	-	1,844,000
		12			550,000	1,444,000	400,000	-	-	1,844,000
015				<b>Rehabilitation of Kurai Tank - Mannar</b>	<b>22,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	22,000	-	-	-	-	-
016				<b>Construction of Nanchadichchapallam Anicut - Vavuniya</b>	<b>7,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	7,000	-	-	-	-	-
018				<b>Development of Provincial Ayurveda Hospitals</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	2,000	-	-	-	-	-
020				<b>Production of Organic Fertilizer</b>	<b>142,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	2504			Contribution to Provincial Councils	142,000	-	-	-	-	-
<b>Total Expenditure</b>					<b>1,794,900</b>	<b>4,463,800</b>	<b>4,909,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>20,962,800</b>
<b>Total Financing</b>					<b>1,794,900</b>	<b>4,463,800</b>	<b>4,909,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>20,962,800</b>
<b>Domestic</b>					<b>904,900</b>	<b>2,579,800</b>	<b>3,949,000</b>	<b>5,400,000</b>	<b>6,190,000</b>	<b>18,118,800</b>
11	Domestic Funds				904,900	2,576,000	3,949,000	5,400,000	6,190,000	18,115,000
17	Foreign Finance Associated Costs				-	3,800	-	-	-	3,800
<b>Foreign</b>					<b>890,000</b>	<b>1,884,000</b>	<b>960,000</b>	<b>-</b>	<b>-</b>	<b>2,844,000</b>
12	Foreign Loans				890,000	1,884,000	960,000	-	-	2,844,000

**Head 316 - North Western Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>	
<b>Transfers</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>	
Welfare Programmes	-	1,959,000	1,959,000	1,959,000	1,959,000	7,836,000	
Grants to Provincial Councils	35,819,700	41,567,000	42,911,000	45,287,000	47,692,000	177,457,000	
<b>Capital Expenditure</b>	<b>1,547,560</b>	<b>3,903,000</b>	<b>3,885,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>16,365,000</b>	
<b>Capital Transfers</b>	<b>618,560</b>	<b>2,009,000</b>	<b>2,925,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>13,511,000</b>	
Grants to Provincial Councils	618,560	2,009,000	2,925,000	3,996,000	4,581,000	13,511,000	
<b>Other Capital Expenditure</b>	<b>929,000</b>	<b>1,894,000</b>	<b>960,000</b>	-	-	<b>2,854,000</b>	
Contribution to Provincial Councils	929,000	1,894,000	960,000	-	-	2,854,000	
<b>Total Expenditure</b>	<b>37,367,260</b>	<b>47,429,000</b>	<b>48,755,000</b>	<b>51,242,000</b>	<b>54,232,000</b>	<b>201,658,000</b>	
<b>Total Financing</b>	<b>37,367,260</b>	<b>47,429,000</b>	<b>48,755,000</b>	<b>51,242,000</b>	<b>54,232,000</b>	<b>201,658,000</b>	
Domestic	36,602,260	45,535,000	47,795,000	51,242,000	54,232,000	198,804,000	
Foreign	765,000	1,894,000	960,000	-	-	2,854,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	1,706	1,587
Tertiary Level	2,274	1,460
Secondary Level	40,875	37,059
Primary Level	10,450	9,213
Other (Casual/Temporary/Contract etc.)	11	-
<b>Total</b>	<b>55,316</b>	<b>49,319</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

		Rs '000					
Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>
	<b>Transfers</b>	<b>35,431,700</b>	<b>40,205,000</b>	<b>41,431,000</b>	<b>43,511,000</b>	<b>45,719,000</b>	<b>170,866,000</b>
1507	Grants to Provincial Councils	35,431,700	40,205,000	41,431,000	43,511,000	45,719,000	170,866,000
001	<b>Maintenance Activities</b>	<b>388,000</b>	<b>1,362,000</b>	<b>1,480,000</b>	<b>1,776,000</b>	<b>1,973,000</b>	<b>6,591,000</b>
1507	Grants to Provincial Councils	388,000	1,362,000	1,480,000	1,776,000	1,973,000	6,591,000
001	<i>001 Education</i>	-	<i>305,000</i>	<i>288,000</i>	<i>345,000</i>	<i>384,000</i>	<i>1,322,000</i>
002	<i>002 Health</i>	-	<i>205,000</i>	<i>193,000</i>	<i>232,000</i>	<i>257,000</i>	<i>887,000</i>
003	<i>003 Other Maintenance</i>	-	<i>852,000</i>	<i>503,000</i>	<i>603,000</i>	<i>671,000</i>	<i>2,629,000</i>
004	<i>004 Roads</i>	-	-	<i>378,000</i>	<i>454,000</i>	<i>504,000</i>	<i>1,336,000</i>
005	<i>005 Irrigation</i>	-	-	<i>118,000</i>	<i>142,000</i>	<i>157,000</i>	<i>417,000</i>
003	<b>School Nutritional Food Programme *1</b>	-	<b>1,959,000</b>	<b>1,959,000</b>	<b>1,959,000</b>	<b>1,959,000</b>	<b>7,836,000</b>
1501	Welfare Programmes	-	1,959,000	1,959,000	1,959,000	1,959,000	7,836,000
	<b>Total Expenditure</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>
	<b>Total Financing</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>
	<b>Domestic</b>	<b>35,819,700</b>	<b>43,526,000</b>	<b>44,870,000</b>	<b>47,246,000</b>	<b>49,651,000</b>	<b>185,293,000</b>
11	Domestic Funds	35,819,700	43,526,000	44,870,000	47,246,000	49,651,000	185,293,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.

**HEAD - 316 North Western Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		2023 - 2026 Total
	<b>Capital Expenditure</b>	<b>1,547,560</b>	<b>3,903,000</b>	<b>3,885,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>16,365,000</b>
001	<b>Criteria Based Grant</b>	<b>112,560</b>	<b>301,000</b>	<b>502,000</b>	<b>603,000</b>	<b>703,000</b>	<b>2,109,000</b>
2203	Grants to Provincial Councils	112,560	301,000	502,000	603,000	703,000	2,109,000
002	<b>Provincial Specific Development Grant</b>	<b>506,000</b>	<b>1,708,000</b>	<b>2,423,000</b>	<b>3,393,000</b>	<b>3,878,000</b>	<b>11,402,000</b>
2203	Grants to Provincial Councils	506,000	1,708,000	2,423,000	3,393,000	3,878,000	11,402,000
007	<b>General Education Modernization Project (GOSL/WB)</b>	<b>215,000</b>	<b>450,000</b>	<b>560,000</b>	-	-	<b>1,010,000</b>
2504	Contribution to Provincial Councils	215,000	450,000	560,000	-	-	1,010,000
12		215,000	450,000	560,000	-	-	1,010,000
008	<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>550,000</b>	<b>1,444,000</b>	<b>400,000</b>	-	-	<b>1,844,000</b>
2504	Contribution to Provincial Councils	550,000	1,444,000	400,000	-	-	1,844,000
12		550,000	1,444,000	400,000	-	-	1,844,000
009	<b>Development of Rural Hospitals</b>	<b>46,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	46,000	-	-	-	-	-
010	<b>Development of Provincial Ayurveda Hospitals</b>	<b>1,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	1,000	-	-	-	-	-
012	<b>Production of Organic Fertilizer</b>	<b>117,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	117,000	-	-	-	-	-
	<b>Total Expenditure</b>	<b>1,547,560</b>	<b>3,903,000</b>	<b>3,885,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>16,365,000</b>
	<b>Total Financing</b>	<b>1,547,560</b>	<b>3,903,000</b>	<b>3,885,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>16,365,000</b>
	<b>Domestic</b>	<b>782,560</b>	<b>2,009,000</b>	<b>2,925,000</b>	<b>3,996,000</b>	<b>4,581,000</b>	<b>13,511,000</b>
11	Domestic Funds	782,560	2,009,000	2,925,000	3,996,000	4,581,000	13,511,000
	<b>Foreign</b>	<b>765,000</b>	<b>1,894,000</b>	<b>960,000</b>	-	-	<b>2,854,000</b>
12	Foreign Loans	765,000	1,894,000	960,000	-	-	2,854,000

**Head 317 - North Central Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>	
<b>Transfers</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>	
Welfare Programmes	-	1,681,000	1,681,000	1,681,000	1,681,000	6,724,000	
Grants to Provincial Councils	20,356,795	26,650,000	27,965,000	29,542,000	31,167,000	115,324,000	
<b>Capital Expenditure</b>	<b>1,744,900</b>	<b>4,184,000</b>	<b>4,417,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>18,773,000</b>	
<b>Capital Transfers</b>	<b>719,900</b>	<b>2,289,000</b>	<b>3,467,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>15,928,000</b>	
Grants to Provincial Councils	719,900	2,289,000	3,467,000	4,739,000	5,433,000	15,928,000	
<b>Other Capital Expenditure</b>	<b>1,025,000</b>	<b>1,895,000</b>	<b>950,000</b>	-	-	<b>2,845,000</b>	
Contribution to Provincial Councils	1,025,000	1,895,000	950,000	-	-	2,845,000	
<b>Total Expenditure</b>	<b>22,101,695</b>	<b>32,515,000</b>	<b>34,063,000</b>	<b>35,962,000</b>	<b>38,281,000</b>	<b>140,821,000</b>	
<b>Total Financing</b>	<b>22,101,695</b>	<b>32,515,000</b>	<b>34,063,000</b>	<b>35,962,000</b>	<b>38,281,000</b>	<b>140,821,000</b>	
Domestic	21,251,695	30,620,000	33,113,000	35,962,000	38,281,000	137,976,000	
Foreign	850,000	1,895,000	950,000	-	-	2,845,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	1,310	1,063
Tertiary Level	1,394	838
Secondary Level	24,014	21,110
Primary Level	6,186	4,750
Other (Casual/Temporary/Contract etc.)	13	-
<b>Total</b>	<b>32,917</b>	<b>27,761</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	
	<b>Recurrent Expenditure</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>
	<b>Transfers</b>	<b>19,789,795</b>	<b>24,912,000</b>	<b>26,145,000</b>	<b>27,458,000</b>	<b>28,851,000</b>	<b>107,366,000</b>
1507	Grants to Provincial Councils	19,789,795	24,912,000	26,145,000	27,458,000	28,851,000	107,366,000
001	<b>Maintenance Activities</b>	<b>423,000</b>	<b>1,643,000</b>	<b>1,737,000</b>	<b>2,084,000</b>	<b>2,316,000</b>	<b>7,780,000</b>
1507	Grants to Provincial Councils	423,000	1,643,000	1,737,000	2,084,000	2,316,000	7,780,000
001	<i>Education</i>	-	<i>375,000</i>	<i>356,000</i>	<i>427,000</i>	<i>475,000</i>	<i>1,633,000</i>
002	<i>Health</i>	-	<i>255,000</i>	<i>242,000</i>	<i>290,000</i>	<i>323,000</i>	<i>1,110,000</i>
003	<i>Other Maintenance</i>	-	<i>1,013,000</i>	<i>473,000</i>	<i>568,000</i>	<i>631,000</i>	<i>2,685,000</i>
004	<i>Roads</i>	-	-	<i>428,000</i>	<i>513,000</i>	<i>570,000</i>	<i>1,511,000</i>
005	<i>Irrigation</i>	-	-	<i>238,000</i>	<i>286,000</i>	<i>317,000</i>	<i>841,000</i>
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>144,000</b>	<b>95,000</b>	<b>83,000</b>	-	-	<b>178,000</b>
1507	Grants to Provincial Councils	144,000	95,000	83,000	-	-	178,000
003	<b>School Nutritional Food Programme *1</b>	-	<b>1,681,000</b>	<b>1,681,000</b>	<b>1,681,000</b>	<b>1,681,000</b>	<b>6,724,000</b>
1501	Welfare Programmes	-	1,681,000	1,681,000	1,681,000	1,681,000	6,724,000
	<b>Total Expenditure</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>
	<b>Total Financing</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>
	<b>Domestic</b>	<b>20,356,795</b>	<b>28,331,000</b>	<b>29,646,000</b>	<b>31,223,000</b>	<b>32,848,000</b>	<b>122,048,000</b>
11	Domestic Funds	20,356,795	28,331,000	29,646,000	31,223,000	32,848,000	122,048,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.

**HEAD - 317 North Central Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

		Rs '000						
Sub Project	Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	<b>1,744,900</b>	<b>4,184,000</b>	<b>4,417,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>18,773,000</b>
001		<b>Criteria Based Grant</b>	<b>106,400</b>	<b>343,000</b>	<b>573,000</b>	<b>687,000</b>	<b>802,000</b>	<b>2,405,000</b>
	2203	Grants to Provincial Councils	106,400	343,000	573,000	687,000	802,000	2,405,000
002		<b>Provincial Specific Development Grant</b>	<b>613,500</b>	<b>1,946,000</b>	<b>2,894,000</b>	<b>4,052,000</b>	<b>4,631,000</b>	<b>13,523,000</b>
	2203	Grants to Provincial Councils	613,500	1,946,000	2,894,000	4,052,000	4,631,000	13,523,000
008		<b>General Education Modernization Project (GOSL/WB)</b>	<b>290,000</b>	<b>450,000</b>	<b>550,000</b>	-	-	<b>1,000,000</b>
	2504	Contribution to Provincial Councils	290,000	450,000	550,000	-	-	1,000,000
	12		290,000	450,000	550,000	-	-	1,000,000
009		<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>560,000</b>	<b>1,445,000</b>	<b>400,000</b>	-	-	<b>1,845,000</b>
	2504	Contribution to Provincial Councils	560,000	1,445,000	400,000	-	-	1,845,000
	12		560,000	1,445,000	400,000	-	-	1,845,000
010		<b>Development of Rural Hospitals</b>	<b>158,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	158,000	-	-	-	-	-
011		<b>Development of Provincial Ayurveda Hospitals</b>	<b>10,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	10,000	-	-	-	-	-
013		<b>Production of Organic Fertilizer</b>	<b>7,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	7,000	-	-	-	-	-
		<b>Total Expenditure</b>	<b>1,744,900</b>	<b>4,184,000</b>	<b>4,417,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>18,773,000</b>
		<b>Total Financing</b>	<b>1,744,900</b>	<b>4,184,000</b>	<b>4,417,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>18,773,000</b>
		<b>Domestic</b>	<b>894,900</b>	<b>2,289,000</b>	<b>3,467,000</b>	<b>4,739,000</b>	<b>5,433,000</b>	<b>15,928,000</b>
11		Domestic Funds	894,900	2,289,000	3,467,000	4,739,000	5,433,000	15,928,000
		<b>Foreign</b>	<b>850,000</b>	<b>1,895,000</b>	<b>950,000</b>	-	-	<b>2,845,000</b>
12		Foreign Loans	850,000	1,895,000	950,000	-	-	2,845,000



**Head 318 - Uva Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>		
<b>Transfers</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>		
Welfare Programmes	-	1,680,000	1,680,000	1,680,000	1,680,000	6,720,000		
Grants to Provincial Councils	26,605,660	31,121,000	31,186,000	32,722,000	34,465,000	129,494,000		
<b>Capital Expenditure</b>	<b>1,860,400</b>	<b>4,347,000</b>	<b>4,745,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>20,199,000</b>		
<b>Capital Transfers</b>	<b>717,400</b>	<b>2,462,000</b>	<b>3,785,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>17,354,000</b>		
Grants to Provincial Councils	717,400	2,462,000	3,785,000	5,175,000	5,932,000	17,354,000		
<b>Other Capital Expenditure</b>	<b>1,143,000</b>	<b>1,885,000</b>	<b>960,000</b>	-	-	<b>2,845,000</b>		
Contribution to Provincial Councils	1,143,000	1,885,000	960,000	-	-	2,845,000		
<b>Total Expenditure</b>	<b>28,466,060</b>	<b>37,148,000</b>	<b>37,611,000</b>	<b>39,577,000</b>	<b>42,077,000</b>	<b>156,413,000</b>		
<b>Total Financing</b>	<b>28,466,060</b>	<b>37,148,000</b>	<b>37,611,000</b>	<b>39,577,000</b>	<b>42,077,000</b>	<b>156,413,000</b>		
Domestic	27,606,060	35,263,000	36,651,000	39,577,000	42,077,000	153,568,000		
Foreign	860,000	1,885,000	960,000	-	-	2,845,000		

**Employment Profile**

Category	Approved	Actual
Senior Level	1,471	1,083
Tertiary Level	1,454	1,603
Secondary Level	27,211	24,322
Primary Level	8,370	7,777
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>38,506</b>	<b>34,785</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					2023 - 2026 Total
		2022 -	2023 Revised Budget	2024 Estimate	2025 - 2026 Projections		
	<b>Recurrent Expenditure</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>
	<b>Transfers</b>	<b>26,220,860</b>	<b>29,947,000</b>	<b>29,842,000</b>	<b>31,340,000</b>	<b>32,931,000</b>	<b>124,060,000</b>
1507	Grants to Provincial Councils	26,220,860	29,947,000	29,842,000	31,340,000	32,931,000	124,060,000
001	<b>Maintenance Activities</b>	<b>345,800</b>	<b>1,148,000</b>	<b>1,150,000</b>	<b>1,382,000</b>	<b>1,534,000</b>	<b>5,214,000</b>
1507	Grants to Provincial Councils	345,800	1,148,000	1,150,000	1,382,000	1,534,000	5,214,000
001	001 Education	-	242,000	201,000	242,000	268,000	953,000
001	002 Health	-	284,000	235,000	282,000	313,000	1,114,000
001	003 Other Maintenance	-	622,000	404,000	485,000	539,000	2,050,000
001	004 Roads	-	-	248,000	298,000	331,000	877,000
001	005 Irrigation	-	-	62,000	75,000	83,000	220,000
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>39,000</b>	<b>26,000</b>	<b>194,000</b>	<b>-</b>	<b>-</b>	<b>220,000</b>
1507	Grants to Provincial Councils	39,000	26,000	194,000	-	-	220,000
003	<b>School Nutritional Food Programme *1</b>	<b>-</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>1,680,000</b>	<b>6,720,000</b>
1501	Welfare Programmes	-	1,680,000	1,680,000	1,680,000	1,680,000	6,720,000
	<b>Total Expenditure</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>
	<b>Total Financing</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>
	<b>Domestic</b>	<b>26,605,660</b>	<b>32,801,000</b>	<b>32,866,000</b>	<b>34,402,000</b>	<b>36,145,000</b>	<b>136,214,000</b>
11	Domestic Funds	26,605,660	32,801,000	32,866,000	34,402,000	36,145,000	136,214,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.

**HEAD - 318 Uva Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

		Rs '000						
Sub Project	Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
			-	Revised Budget	Estimate	Projections		Total
		<b>Capital Expenditure</b>	<b>1,860,400</b>	<b>4,347,000</b>	<b>4,745,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>20,199,000</b>
001		<b>Criteria Based Grant</b>	<b>92,400</b>	<b>369,000</b>	<b>616,000</b>	<b>739,000</b>	<b>862,000</b>	<b>2,586,000</b>
	2203	Grants to Provincial Councils	92,400	369,000	616,000	739,000	862,000	2,586,000
002		<b>Provincial Specific Development Grant</b>	<b>625,000</b>	<b>2,093,000</b>	<b>3,169,000</b>	<b>4,436,000</b>	<b>5,070,000</b>	<b>14,768,000</b>
	2203	Grants to Provincial Councils	625,000	2,093,000	3,169,000	4,436,000	5,070,000	14,768,000
007		<b>General Education Modernization Project (GOSL/WB)</b>	<b>300,000</b>	<b>440,000</b>	<b>560,000</b>	-	-	<b>1,000,000</b>
	2504	Contribution to Provincial Councils	300,000	440,000	560,000	-	-	1,000,000
	12		300,000	440,000	560,000	-	-	1,000,000
008		<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>560,000</b>	<b>1,445,000</b>	<b>400,000</b>	-	-	<b>1,845,000</b>
	2504	Contribution to Provincial Councils	560,000	1,445,000	400,000	-	-	1,845,000
	12		560,000	1,445,000	400,000	-	-	1,845,000
009		<b>Development of Rural Hospitals</b>	<b>225,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	225,000	-	-	-	-	-
010		<b>Development of Provincial Ayurveda Hospitals</b>	<b>18,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	18,000	-	-	-	-	-
012		<b>Production of Organic Fertilizer</b>	<b>40,000</b>	-	-	-	-	-
	2504	Contribution to Provincial Councils	40,000	-	-	-	-	-
<b>Total Expenditure</b>			<b>1,860,400</b>	<b>4,347,000</b>	<b>4,745,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>20,199,000</b>
<b>Total Financing</b>			<b>1,860,400</b>	<b>4,347,000</b>	<b>4,745,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>20,199,000</b>
<b>Domestic</b>			<b>1,000,400</b>	<b>2,462,000</b>	<b>3,785,000</b>	<b>5,175,000</b>	<b>5,932,000</b>	<b>17,354,000</b>
11		Domestic Funds	1,000,400	2,462,000	3,785,000	5,175,000	5,932,000	17,354,000
<b>Foreign</b>			<b>860,000</b>	<b>1,885,000</b>	<b>960,000</b>	-	-	<b>2,845,000</b>
12		Foreign Loans	860,000	1,885,000	960,000	-	-	2,845,000

**Head 319 - Sabaragamuwa Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
				Projections			Total
<b>Recurrent Expenditure</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>	
<b>Transfers</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>	
Welfare Programmes	-	1,458,000	1,458,000	1,458,000	1,458,000	5,832,000	
Grants to Provincial Councils	31,306,774	42,219,000	40,044,000	42,090,000	44,372,000	168,725,000	
<b>Capital Expenditure</b>	<b>1,561,601</b>	<b>4,282,000</b>	<b>4,598,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>19,556,000</b>	
<b>Capital Transfers</b>	<b>613,601</b>	<b>2,397,000</b>	<b>3,638,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>16,711,000</b>	
Grants to Provincial Councils	613,601	2,397,000	3,638,000	4,974,000	5,702,000	16,711,000	
<b>Other Capital Expenditure</b>	<b>948,000</b>	<b>1,885,000</b>	<b>960,000</b>	-	-	<b>2,845,000</b>	
Contribution to Provincial Councils	948,000	1,885,000	960,000	-	-	2,845,000	
<b>Total Expenditure</b>	<b>32,868,375</b>	<b>47,959,000</b>	<b>46,100,000</b>	<b>48,522,000</b>	<b>51,532,000</b>	<b>194,113,000</b>	
<b>Total Financing</b>	<b>32,868,375</b>	<b>47,959,000</b>	<b>46,100,000</b>	<b>48,522,000</b>	<b>51,532,000</b>	<b>194,113,000</b>	
Domestic	31,968,375	46,074,000	45,140,000	48,522,000	51,532,000	191,268,000	
Foreign	900,000	1,885,000	960,000	-	-	2,845,000	

**Employment Profile**

Category	Approved	Actual
Senior Level	1,609	1,425
Tertiary Level	2,363	2,751
Secondary Level	32,410	29,702
Primary Level	7,867	6,910
Other (Casual/Temporary/Contract etc.)	9	-
<b>Total</b>	<b>44,258</b>	<b>40,788</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>
	<b>Transfers</b>	<b>30,276,774</b>	<b>40,044,000</b>	<b>37,769,000</b>	<b>39,665,000</b>	<b>41,678,000</b>	<b>159,156,000</b>
1507	Grants to Provincial Councils	30,276,774	40,044,000	37,769,000	39,665,000	41,678,000	159,156,000
001	<b>Maintenance Activities</b>	<b>647,000</b>	<b>1,834,000</b>	<b>2,021,000</b>	<b>2,425,000</b>	<b>2,694,000</b>	<b>8,974,000</b>
1507	Grants to Provincial Councils	647,000	1,834,000	2,021,000	2,425,000	2,694,000	8,974,000
001	<i>Education</i>	-	<i>350,000</i>	<i>380,000</i>	<i>456,000</i>	<i>507,000</i>	<i>1,693,000</i>
002	<i>Health</i>	-	<i>250,000</i>	<i>249,000</i>	<i>299,000</i>	<i>332,000</i>	<i>1,130,000</i>
003	<i>Other Maintenance</i>	-	<i>1,234,000</i>	<i>691,000</i>	<i>829,000</i>	<i>921,000</i>	<i>3,675,000</i>
004	<i>Roads</i>	-	-	<i>634,000</i>	<i>761,000</i>	<i>845,000</i>	<i>2,240,000</i>
005	<i>Irrigation</i>	-	-	<i>67,000</i>	<i>80,000</i>	<i>89,000</i>	<i>236,000</i>
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>383,000</b>	<b>341,000</b>	<b>254,000</b>	-	-	<b>595,000</b>
1507	Grants to Provincial Councils	383,000	341,000	254,000	-	-	595,000
003	<b>School Nutritional Food Programme *1</b>	-	<b>1,458,000</b>	<b>1,458,000</b>	<b>1,458,000</b>	<b>1,458,000</b>	<b>5,832,000</b>
1501	Welfare Programmes	-	1,458,000	1,458,000	1,458,000	1,458,000	5,832,000
	<b>Total Expenditure</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>
	<b>Total Financing</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>
	<b>Domestic</b>	<b>31,306,774</b>	<b>43,677,000</b>	<b>41,502,000</b>	<b>43,548,000</b>	<b>45,830,000</b>	<b>174,557,000</b>
11	Domestic Funds	31,306,774	43,677,000	41,502,000	43,548,000	45,830,000	174,557,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.

**HEAD - 319 Sabaragamuwa Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	Rs '000 2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>1,561,601</b>	<b>4,282,000</b>	<b>4,598,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>19,556,000</b>
001	<b>Criteria Based Grant</b>	<b>47,601</b>	<b>360,000</b>	<b>599,000</b>	<b>719,000</b>	<b>839,000</b>	<b>2,517,000</b>
2203	Grants to Provincial Councils	47,601	360,000	599,000	719,000	839,000	2,517,000
002	<b>Provincial Specific Development Grant</b>	<b>566,001</b>	<b>2,037,000</b>	<b>3,039,000</b>	<b>4,255,000</b>	<b>4,863,000</b>	<b>14,194,000</b>
2203	Grants to Provincial Councils	566,001	2,037,000	3,039,000	4,255,000	4,863,000	14,194,000
007	<b>General Education Modernization Project (GOSL/WB)</b>	<b>340,000</b>	<b>440,000</b>	<b>560,000</b>	-	-	<b>1,000,000</b>
2504	Contribution to Provincial Councils	340,000	440,000	560,000	-	-	1,000,000
12		340,000	440,000	560,000	-	-	1,000,000
008	<b>Primary Health Care System Strengthening Project-(GOSL/WB)</b>	<b>560,000</b>	<b>1,445,000</b>	<b>400,000</b>	-	-	<b>1,845,000</b>
2504	Contribution to Provincial Councils	560,000	1,445,000	400,000	-	-	1,845,000
12		560,000	1,445,000	400,000	-	-	1,845,000
009	<b>Development of Rural Hospitals</b>	<b>48,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	48,000	-	-	-	-	-
	<b>Total Expenditure</b>	<b>1,561,601</b>	<b>4,282,000</b>	<b>4,598,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>19,556,000</b>
	<b>Total Financing</b>	<b>1,561,601</b>	<b>4,282,000</b>	<b>4,598,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>19,556,000</b>
	<b>Domestic</b>	<b>661,601</b>	<b>2,397,000</b>	<b>3,638,000</b>	<b>4,974,000</b>	<b>5,702,000</b>	<b>16,711,000</b>
11	Domestic Funds	661,601	2,397,000	3,638,000	4,974,000	5,702,000	16,711,000
	<b>Foreign</b>	<b>900,000</b>	<b>1,885,000</b>	<b>960,000</b>	-	-	<b>2,845,000</b>
12	Foreign Loans	900,000	1,885,000	960,000	-	-	2,845,000

**Head 321 - Eastern Provincial Council  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025 - 2026		2023 - 2026 Total
				Projections		
<b>Recurrent Expenditure</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
<b>Transfers</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
Welfare Programmes	-	1,955,000	1,955,000	1,955,000	1,955,000	7,820,000
Grants to Provincial Councils	29,963,790	37,064,000	38,546,000	40,691,000	42,873,000	159,174,000
<b>Capital Expenditure</b>	<b>1,650,800</b>	<b>4,432,000</b>	<b>4,854,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>20,743,000</b>
<b>Capital Transfers</b>	<b>800,800</b>	<b>2,537,000</b>	<b>3,904,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>17,898,000</b>
Grants to Provincial Councils	800,800	2,537,000	3,904,000	5,338,000	6,119,000	17,898,000
<b>Other Capital Expenditure</b>	<b>850,000</b>	<b>1,895,000</b>	<b>950,000</b>	-	-	<b>2,845,000</b>
Contribution to Provincial Councils	850,000	1,895,000	950,000	-	-	2,845,000
<b>Total Expenditure</b>	<b>31,614,590</b>	<b>43,451,000</b>	<b>45,355,000</b>	<b>47,984,000</b>	<b>50,947,000</b>	<b>187,737,000</b>
<b>Total Financing</b>	<b>31,614,590</b>	<b>43,451,000</b>	<b>45,355,000</b>	<b>47,984,000</b>	<b>50,947,000</b>	<b>187,737,000</b>
Domestic	30,844,590	41,556,000	44,405,000	47,984,000	50,947,000	184,892,000
Foreign	770,000	1,895,000	950,000	-	-	2,845,000

**Employment Profile**

Category	Approved	Actual
Senior Level	1,921	1,399
Tertiary Level	1,956	1,054
Secondary Level	31,447	31,263
Primary Level	8,774	7,199
Other (Casual/Temporary/Contract etc.)	-	-
<b>Total</b>	<b>44,098</b>	<b>40,915</b>

Salaries and Allowances for Estimates 2024 are based on actual cadre of 2023

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

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Recurrent Expenditure</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
	<b>Transfers</b>	<b>29,482,790</b>	<b>35,395,000</b>	<b>36,896,000</b>	<b>38,749,000</b>	<b>40,715,000</b>	<b>151,755,000</b>
1507	Grants to Provincial Councils	29,482,790	35,395,000	36,896,000	38,749,000	40,715,000	151,755,000
001	<b>Maintenance Activities</b>	<b>451,000</b>	<b>1,474,000</b>	<b>1,619,000</b>	<b>1,942,000</b>	<b>2,158,000</b>	<b>7,193,000</b>
1507	Grants to Provincial Councils	451,000	1,474,000	1,619,000	1,942,000	2,158,000	7,193,000
001	<i>Education</i>	-	218,000	220,000	264,000	293,000	995,000
002	<i>Health</i>	-	180,000	216,000	259,000	288,000	943,000
003	<i>Other Maintenance</i>	-	1,076,000	608,000	729,000	810,000	3,223,000
004	<i>Roads</i>	-	-	383,000	460,000	511,000	1,354,000
005	<i>Irrigation</i>	-	-	192,000	230,000	256,000	678,000
002	<b>Payment of Salary Arrears of the Teachers</b>	<b>30,000</b>	<b>195,000</b>	<b>31,000</b>	-	-	<b>226,000</b>
1507	Grants to Provincial Councils	30,000	195,000	31,000	-	-	226,000
003	<b>School Nutritional Food Programme *1</b>	<b>-</b>	<b>1,955,000</b>	<b>1,955,000</b>	<b>1,955,000</b>	<b>1,955,000</b>	<b>7,820,000</b>
1501	Welfare Programmes	-	1,955,000	1,955,000	1,955,000	1,955,000	7,820,000
	<b>Total Expenditure</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
	<b>Total Financing</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
	<b>Domestic</b>	<b>29,963,790</b>	<b>39,019,000</b>	<b>40,501,000</b>	<b>42,646,000</b>	<b>44,828,000</b>	<b>166,994,000</b>
11	Domestic Funds	29,963,790	39,019,000	40,501,000	42,646,000	44,828,000	166,994,000

Note: 1. To be implemented under the guidelines of the Ministry of Education and the Finance Commission.



**HEAD - 321 Eastern Provincial Council**  
**2 - Development Activities**  
**02 - Provincial Development**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022	2023	2024	2025	2026	2023 - 2026
		-	Revised Budget	Estimate	Projections		Total
	<b>Capital Expenditure</b>	<b>1,650,800</b>	<b>4,432,000</b>	<b>4,854,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>20,743,000</b>
001	<b>Criteria Based Grant</b>	<b>100,800</b>	<b>381,000</b>	<b>634,000</b>	<b>761,000</b>	<b>888,000</b>	<b>2,664,000</b>
2203	Grants to Provincial Councils	100,800	381,000	634,000	761,000	888,000	2,664,000
002	<b>Provincial Specific Development Grant</b>	<b>700,000</b>	<b>2,156,000</b>	<b>3,270,000</b>	<b>4,577,000</b>	<b>5,231,000</b>	<b>15,234,000</b>
2203	Grants to Provincial Councils	700,000	2,156,000	3,270,000	4,577,000	5,231,000	15,234,000
009	<b>General Education Modernization Project (GOSL/WB)</b>	<b>235,000</b>	<b>450,000</b>	<b>550,000</b>	-	-	<b>1,000,000</b>
2504	Contribution to Provincial Councils	235,000	450,000	550,000	-	-	1,000,000
12		235,000	450,000	550,000	-	-	1,000,000
010	<b>Primary Health Care System Strengthening Project (GOSL /WB)</b>	<b>535,000</b>	<b>1,445,000</b>	<b>400,000</b>	-	-	<b>1,845,000</b>
2504	Contribution to Provincial Councils	535,000	1,445,000	400,000	-	-	1,845,000
12		535,000	1,445,000	400,000	-	-	1,845,000
011	<b>Development of Rural Hospitals</b>	<b>72,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	72,000	-	-	-	-	-
012	<b>Development of Provincial Ayurveda Hospitals</b>	<b>8,000</b>	-	-	-	-	-
2504	Contribution to Provincial Councils	8,000	-	-	-	-	-
	<b>Total Expenditure</b>	<b>1,650,800</b>	<b>4,432,000</b>	<b>4,854,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>20,743,000</b>
	<b>Total Financing</b>	<b>1,650,800</b>	<b>4,432,000</b>	<b>4,854,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>20,743,000</b>
	<b>Domestic</b>	<b>880,800</b>	<b>2,537,000</b>	<b>3,904,000</b>	<b>5,338,000</b>	<b>6,119,000</b>	<b>17,898,000</b>
11	Domestic Funds	880,800	2,537,000	3,904,000	5,338,000	6,119,000	17,898,000
	<b>Foreign</b>	<b>770,000</b>	<b>1,895,000</b>	<b>950,000</b>	-	-	<b>2,845,000</b>
12	Foreign Loans	770,000	1,895,000	950,000	-	-	2,845,000



## **Limits of Advance Accounts Activities**



**THIRD SCHEDULE - ESTIMATE - 2024**  
**Limits of Advance Accounts Activities**

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	25,000,000	22,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	9,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	200,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,000,000	3,000,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	5,000,000	9,000,000	40,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,700,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	10,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	500,000	2,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,500,000	45,000,000	-
10	<b>Commission to Investigate Allegations of Bribery or Corruption</b>	<b>01002</b>	<b>Advancing monies to be used in bribery detection as bribes</b>	<b>50,000,000</b>	<b>5,000,000</b>	<b>275,000,000</b>	-
11	Office of the Finance Commission	01101	Advances to Public Officers	2,500,000	2,500,000	17,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	140,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,500,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,900,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,900,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	18,000,000	25,000,000	120,000,000	-
17	National Audit Office	02101	Advances to Public Officers	60,000,000	58,000,000	280,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	800,000	600,000	5,000,000	-
19	Audit Service Commission	02301	Advances to Public Officers	500,000	100,000	1,000,000	-
20	National Procurement Commission	02401	Advances to Public Officers	500,000	100,000	7,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	500,000	200,000	3,000,000	-
22	Minister of Buddha Sasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	32,000,000	220,000,000	-
23	Minister of Finance, Economic Stabilization and National Policies	10201	Advances to Public Officers	20,000,000	16,000,000	80,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	90,000,000	67,000,000	350,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	4,800,000	25,000,000	-
26	Minister of Justice, Prisons Affairs and Constitutional Reforms	11001	Advances to Public Officers	40,000,000	24,000,000	150,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,600,000,000	1,127,000,000	3,500,000,000	-
28	Foreign Affairs Minister	11201	Advances to Public Officers	35,000,000	35,000,000	130,000,000	-
29	Minister of Trade, Commerce and Food Security	11601	Advances to Public Officers	20,000,000	4,500,000	70,000,000	-
30	Minister of Transport and Highways	11701	Advances to Public Officers	35,000,000	16,500,000	120,000,000	-
31	Minister of Agriculture and Plantation Industries	11801	Advances to Public Officers	133,000,000	55,800,000	398,200,000	-
32	Minister of Power & Energy	11901	Advances to Public Officers	8,700,000	5,500,000	35,000,000	-
33	Minister of Tourism and Lands	12201	Advances to Public Officers	23,000,000	16,000,000	120,000,000	-
34	Minister of Urban Development and Housing	12301	Advances to Public Officers	50,000,000	20,000,000	160,000,000	-
35	Minister of Education	12601	Advances to Public Officers	3,154,000,000	1,120,000,000	6,000,000,000	-

SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
36	Minister of Public Administration, Home Affairs, Provincial Councils and Local Government	13001	Advances to Public Officers	100,000,000	40,000,000	300,000,000	-
37	Minister of Industries	14901	Advances to Public Officers	35,000,000	17,000,000	210,000,000	-
38	Minister of Fisheries	15101	Advances to Public Officers	10,000,000	7,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	30,000,000	9,000,000	80,000,000	-
40	Minister of Wildlife and Forest Resources Conservation	16101	Advances to Public Officers	7,000,000	3,500,000	30,000,000	-
41	Minister of Water Supply and Estate Infrastructure Development	16601	Advances to Public Officers	12,000,000	12,000,000	75,000,000	-
42	Minister of Women, Child Affairs and Social Empowerment	17101	Advances to Public Officers	70,000,000	37,000,000	230,000,000	-
43	Minister of Ports, Shipping and Aviation	17601	Advances to Public Officers	7,000,000	4,000,000	65,000,000	-
44	Minister of Technology	18601	Advances to Public Officers	6,000,000	800,000	9,000,000	-
45	Minister of Investment Promotion	18701	Advances to Public Officers	9,000,000	6,000,000	40,000,000	-
46	Minister of Public Security	18901	Advances to Public Officers	75,000,000	48,000,000	110,000,000	-
47	Minister of Labour and Foreign Employment	19301	Advances to Public Officers	50,000,000	34,000,000	280,000,000	-
48	Minister of Sports & Youth Affairs	19401	Advances to Public Officers	45,000,000	27,000,000	200,000,000	-
49	Minister of Irrigation	19801	Advances to Public Officers	40,000,000	10,000,000	110,000,000	-
50	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	140,000,000	-
51	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	2,600,000	12,000,000	-
52	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,500,000	12,000,000	-
53	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,000,000	5,000,000	30,000,000	-
54	Department of Public Trustee	20501	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
55	Department of Cultural Affairs	20601	Advances to Public Officers	30,000,000	19,000,000	120,000,000	-
56	Department of Archaeology	20701	Advances to Public Officers	60,000,000	35,000,000	180,000,000	-
57	Department of National Museums	20801	Advances to Public Officers	20,000,000	8,000,000	70,000,000	-
58	Department of National Archives	20901	Advances to Public Officers	6,500,000	4,000,000	30,000,000	-
59	Department of Government Information	21001	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
60	Department of Government Printing	21101	Advances to Public Officers	35,000,000	60,000,000	300,000,000	-
61	Department of Examination	21201	Advances to Public Officers	17,000,000	22,000,000	90,000,000	-
62	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,000,000	70,000,000	-
63	<b>Department of Educational Publications</b>	<b>21302</b>	<b>Printing &amp; Publicity and Sales of Publications</b>	<b>20,000,000,000</b>	<b>20,000,000,000</b>	<b>18,000,000,000</b>	<b>10,000,000,000</b>
64	Department of Technical Education and Training	21501	Advances to Public Officers	58,000,000	35,000,000	220,000,000	-
65	Department of Social Services	21601	Advances to Public Officers	20,000,000	17,000,000	100,000,000	-
66	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	55,000,000	-
67	Department of Sports Development	21901	Advances to Public Officers	11,000,000	9,500,000	65,000,000	-
68	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	32,000,000	150,000,000	-
69	Department of Labour	22101	Advances to Public Officers	75,000,000	73,000,000	290,000,000	-
70	Sri Lanka Army	22201	Advances to Public Officers	2,450,000,000	1,800,000,000	4,600,000,000	-
71	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	330,000,000	750,000,000	-
72	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	2,000,000,000	2,700,000,000	700,000,000	-

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.
73	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	260,000,000	800,000,000	-
74	Department of Police	22501	Advances to Public Officers	1,400,000,000	800,000,000	2,000,000,000	-
75	Department of Immigration and Emigration	22601	Advances to Public Officers	30,000,000	40,000,000	180,000,000	-
76	Department of Registration of Persons	22701	Advances to Public Officers	40,000,000	40,000,000	200,000,000	-
77	Courts Administration	22801	Advances to Public Officers	500,000,000	380,000,000	1,900,000,000	-
78	Attorney General's Department	22901	Advances to Public Officers	30,000,000	17,500,000	95,000,000	-
79	Legal Draftsman's Department	23001	Advances to Public Officers	3,500,000	3,100,000	20,000,000	-
80	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	700,000	6,000,000	-
81	Department of Prisons	23201	Advances to Public Officers	145,000,000	90,000,000	255,000,000	-
82	<b>Department of Prisons</b>	<b>23202</b>	<b>Prisons Industrial and Agricultural Undertakings</b>	<b>140,000,000</b>	<b>140,000,000</b>	<b>65,000,000</b>	<b>15,000,000</b>
83	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
84	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	20,000,000	10,500,000	65,000,000	-
85	Law Commission of Sri Lanka	23501	Advances to Public Officers	2,000,000	600,000	9,000,000	-
86	Department of Official Languages	23601	Advances to Public Officers	5,000,000	4,400,000	21,000,000	-
87	Department of National Planning	23701	Advances to Public Officers	3,800,000	4,000,000	15,000,000	-
88	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	1,800,000	11,500,000	-
89	Department of External Resources	23901	Advances to Public Officers	9,000,000	5,000,000	25,000,000	-
90	Department of National Budget	24001	Advances to Public Officers	9,000,000	5,500,000	30,000,000	-
91	Department of Public Enterprises	24101	Advances to Public Officers	6,000,000	3,500,000	15,000,000	-
92	Department of Management Services	24201	Advances to Public Officers	5,000,000	3,000,000	20,000,000	-
93	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,200,000	12,000,000	-
94	Department of Trade and Investment Policies	24401	Advances to Public Officers	4,000,000	2,000,000	15,000,000	-
95	Department of Public Finance	24501	Advances to Public Officers	4,400,000	4,000,000	14,000,000	-
96	Department of Inland Revenue	24601	Advances to Public Officers	60,000,000	80,000,000	400,000,000	-
97	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	55,000,000	220,000,000	-
98	<b>Sri Lanka Customs</b>	<b>24702</b>	<b>Seized and forfeited goods Advance Account</b>	<b>8,000,000</b>	<b>5,000,000</b>	<b>70,000,000</b>	-
99	Department of Excise	24801	Advances to Public Officers	40,000,000	41,000,000	170,000,000	-
100	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	4,500,000	25,000,000	-
101	Department of State Accounts	25001	Advances to Public Officers	7,000,000	2,900,000	20,000,000	-
102	<b>Department of State Accounts</b>	<b>25002</b>	<b>Advances for Payments on behalf of other Governments</b>	<b>1,100,000</b>	<b>800,000</b>	<b>700,000</b>	-
103	<b>Department of State Accounts</b>	<b>25003</b>	<b>Miscellaneous Advances</b>	<b>10,000,000</b>	<b>1,500,000</b>	<b>145,000,000</b>	-
104	Department of Valuation	25101	Advances to Public Officers	30,000,000	25,000,000	115,000,000	-
105	Department of Census and Statistics	25201	Advances to Public Officers	50,000,000	30,000,000	150,000,000	-
106	Department of Pensions	25301	Advances to Public Officers	60,000,000	40,000,000	210,000,000	-
107	Department of Registrar General	25401	Advances to Public Officers	150,000,000	80,000,000	320,000,000	-
108	District Secretariat, Colombo	25501	Advances to Public Officers	90,000,000	70,000,000	310,000,000	-
109	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	114,000,000	500,000,000	-
110	District Secretariat, Kalutara	25701	Advances to Public Officers	110,000,000	90,000,000	460,000,000	-

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.
111	District Secretariat, Kandy	25801	Advances to Public Officers	140,000,000	114,000,000	430,000,000	-
112	District Secretariat, Matale	25901	Advances to Public Officers	80,000,000	59,000,000	310,000,000	-
113	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	60,000,000	45,000,000	210,000,000	-
114	District Secretariat, Galle	26101	Advances to Public Officers	140,000,000	99,000,000	320,000,000	-
115	District Secretariat, Matara	26201	Advances to Public Officers	120,000,000	91,000,000	430,000,000	-
116	District Secretariat, Hambantota	26301	Advances to Public Officers	80,000,000	65,000,000	340,000,000	-
117	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	76,000,000	280,000,000	-
118	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	26,000,000	16,000,000	80,000,000	-
119	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	26,000,000	18,000,000	100,000,000	-
120	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	44,000,000	12,000,000	70,000,000	-
121	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	15,500,000	92,000,000	-
122	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	70,000,000	54,000,000	230,000,000	-
123	District Secretariat, Ampara	27001	Advances to Public Officers	110,000,000	73,000,000	310,000,000	-
124	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	65,000,000	35,000,000	205,000,000	-
125	District Secretariat, Kurunagala	27201	Advances to Public Officers	180,000,000	152,000,000	525,000,000	-
126	District Secretariat, Puttalam	27301	Advances to Public Officers	70,000,000	67,000,000	270,000,000	-
127	District Secretariat, Anuradhapura	27401	Advances to Public Officers	110,000,000	81,000,000	260,000,000	-
128	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	40,000,000	33,000,000	160,000,000	-
129	District Secretariat, Badulla	27601	Advances to Public Officers	95,000,000	71,000,000	360,000,000	-
130	District Secretariat, Monaragala	27701	Advances to Public Officers	65,000,000	43,000,000	240,000,000	-
131	District Secretariat, Ratnapura	27801	Advances to Public Officers	95,000,000	70,000,000	400,000,000	-
132	District Secretariat, Kegalle	27901	Advances to Public Officers	90,000,000	72,500,000	300,000,000	-
133	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,500,000	20,000,000	-
134	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	180,000,000	650,000,000	-
135	Department of Irrigation	28201	Advances to Public Officers	250,000,000	160,000,000	800,000,000	-
136	Department of Forest Conservation	28301	Advances to Public Officers	70,000,000	55,000,000	270,000,000	-
137	Department of Wildlife Conservation	28401	Advances to Public Officers	75,000,000	55,000,000	310,000,000	-
138	Department of Agriculture	28501	Advances to Public Officers	300,000,000	200,000,000	1,000,000,000	-
139	<b>Department of Agriculture</b>	<b>28502</b>	<b>Maintenance of Agricultural Farms and Seed Sales</b>	<b>1,000,000,000</b>	<b>1,000,000,000</b>	<b>100,000,000</b>	-
140	Department of Land Commissioner General	28601	Advances to Public Officers	25,000,000	16,000,000	80,000,000	-
141	Department of Land Title Settlement	28701	Advances to Public Officers	40,000,000	20,000,000	80,000,000	-
142	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	200,000,000	115,000,000	400,000,000	-
143	Department of Export Agriculture	28901	Advances to Public Officers	50,000,000	35,000,000	150,000,000	-
144	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	21,000,000	130,000,000	-
145	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	8,500,000	47,000,000	-
146	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	85,000,000	-
147	Department of Rubber Development	29301	Advances to Public Officers	30,000,000	16,000,000	80,000,000	-
148	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	17,000,000	120,000,000	-



SRL No	Ministries / Departments	Item No.	I Activities of the Government	II Maximum Limits of Expenditure of Activities of the Government Rs.	III Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	IV Maximum Limits of Debit Balance of Activities of the Government Rs.	V Maximum Limits of Liabilities of Activities of the Government Rs.
149	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	3,800,000	25,000,000	-
150	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	4,500,000	35,000,000	-
151	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	5,000,000	45,000,000	-
152	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	2,500,000	17,000,000	-
153	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	22,000,000	-
154	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	2,400,000	17,000,000	-
155	Co-operative Employees Commission	30201	Advances to Public Officers	1,000,000	500,000	6,000,000	-
156	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,500,000	30,000,000	-
157	Department of Meteorology	30401	Advances to Public Officers	15,000,000	8,700,000	60,000,000	-
158	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,350,000,000	-
159	<b>Department of Sri Lanka Railways</b>	<b>30602</b>	<b>Railway Stores Advance Account</b>	<b>2,500,000,000</b>	<b>2,500,000,000</b>	<b>10,000,000,000</b>	<b>2,000,000,000</b>
160	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	30,000,000	140,000,000	-
161	Department of Posts	30801	Advances to Public Officers	900,000,000	720,000,000	2,400,000,000	-
162	Department of Buildings	30901	Advances to Public Officers	25,000,000	18,000,000	95,000,000	-
163	Department of Government Factories	31001	Advances to Public Officers	25,000,000	16,000,000	125,000,000	-
164	<b>Department of Government Factories</b>	<b>31002</b>	<b>Government Factory Stores Advance Account</b>	<b>200,000,000</b>	<b>200,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
165	<b>Department of Government Factories</b>	<b>31003</b>	<b>Government Factory Work Done Advance Account</b>	<b>400,000,000</b>	<b>400,000,000</b>	<b>190,000,000</b>	-
166	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	6,000,000	50,000,000	-
167	Department of Civil Security	32001	Advances to Public Officers	450,000,000	340,000,000	900,000,000	-
168	Department of National Botanical Gardens	32201	Advances to Public Officers	25,000,000	23,000,000	110,000,000	-
169	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	500,000	3,500,000	-
170	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,000,000	10,000,000	-
171	Department of Community Based Corrections	32601	Advances to Public Officers	50,000,000	10,000,000	86,000,000	-
172	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
173	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	13,000,000	100,000,000	-
174	Department of Information Technology Management	32901	Advances to Public Officers	3,400,000	1,800,000	12,000,000	-
175	Department of Samurdhi Development	33101	Advances to Public Officers	250,000,000	180,000,000	400,000,000	-
176	Department of National Community Water Supply	33201	Advances to Public Officers	20,000,000	6,500,000	150,000,000	-
177	Office of the Comptroller General	33301	Advances to Public Officers	1,500,000	1,200,000	6,300,000	-
178	National Education Commission	33501	Advances to Public Officers	1,500,000	700,000	1,500,000	-
179	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	1,500,000	6,000,000	-
180	Department of Cinnamon Industry Development	33701	Advances to Public Officers	2,000,000	100,000	5,000,000	-
181	Non Cabinet Minister of State Plantation Enterprises Reforms	50101	Advances to Public Officers	2,000,000	200,000	1,800,000	-
	<b>Total</b>			<b>44,907,000,000</b>	<b>38,907,000,000</b>	<b>76,087,500,000</b>	<b>12,065,000,000</b>



## **Discontinued Spending Heads**



**Discontinued Spending Heads (From 2024)  
Programme Summary**

Head No.	Description	2022	2023	2024	2025	2026	Rs '000
							Revised Budget
<b>135 -</b>	<b>Minister of Plantation Industries</b>						
	<b>Operational Activities</b>	<b>813,747</b>	<b>1,214,120</b>	-	-	-	<b>1,214,120</b>
	Recurrent Expenditure	784,462	1,165,000	-	-	-	1,165,000
	Capital Expenditure	29,285	49,120	-	-	-	49,120
	<b>Development Activities</b>	<b>9,618,101</b>	<b>10,774,374</b>	-	-	-	<b>10,774,374</b>
	Recurrent Expenditure	2,821,586	3,212,000	-	-	-	3,212,000
	Capital Expenditure	6,796,515	7,562,374	-	-	-	7,562,374
	<b>Total Expenditure</b>	<b>10,431,848</b>	<b>11,988,494</b>	-	-	-	<b>11,988,494</b>
	Recurrent Expenditure	3,606,048	4,377,000	-	-	-	4,377,000
	Capital Expenditure	6,825,800	7,611,494	-	-	-	7,611,494
	<b>Grand Total</b>	<b>10,431,848</b>	<b>11,988,494</b>	-	-	-	<b>11,988,494</b>
	<b>Total Recurrent</b>	<b>3,606,048</b>	<b>4,377,000</b>	-	-	-	<b>4,377,000</b>
	<b>Total Capital</b>	<b>6,825,801</b>	<b>7,611,494</b>	-	-	-	<b>7,611,494</b>

**Head 135 - Minister of Plantation Industries  
Summary**

Description	2022	2023 Revised Budget	2024 Estimate	2025		2026		2023 - 2026
				Projections		Projections		Total
<b>Recurrent Expenditure</b>	<b>3,606,048</b>	<b>4,377,000</b>	-	-	-	-	-	<b>4,377,000</b>
<b>Personal Emoluments</b>	<b>423,256</b>	<b>603,800</b>	-	-	-	-	-	<b>603,800</b>
Salaries and Wages	284,651	403,000	-	-	-	-	-	403,000
Overtime and Holiday Payments	13,334	22,000	-	-	-	-	-	22,000
Other Allowances	125,272	178,800	-	-	-	-	-	178,800
<b>Travelling Expenses</b>	<b>6,811</b>	<b>13,700</b>	-	-	-	-	-	<b>13,700</b>
Domestic	6,716	9,000	-	-	-	-	-	9,000
Foreign	95	4,700	-	-	-	-	-	4,700
<b>Supplies</b>	<b>72,812</b>	<b>110,400</b>	-	-	-	-	-	<b>110,400</b>
Stationery and Office Requisites	11,096	17,500	-	-	-	-	-	17,500
Fuel	61,519	92,000	-	-	-	-	-	92,000
Diets and Uniforms	197	900	-	-	-	-	-	900
<b>Maintenance Expenditure</b>	<b>28,551</b>	<b>43,300</b>	-	-	-	-	-	<b>43,300</b>
Vehicles	25,811	37,000	-	-	-	-	-	37,000
Plant and Machinery	2,469	4,100	-	-	-	-	-	4,100
Buildings and Structures	270	2,200	-	-	-	-	-	2,200
<b>Services</b>	<b>249,509</b>	<b>322,100</b>	-	-	-	-	-	<b>322,100</b>
Transport	15,103	22,500	-	-	-	-	-	22,500
Postal and Communication	10,136	14,500	-	-	-	-	-	14,500
Electricity and Water	15,024	31,500	-	-	-	-	-	31,500
Rents and Local Taxes	193,366	231,000	-	-	-	-	-	231,000
Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-	-	-
Other	15,409	22,600	-	-	-	-	-	22,600
<b>Transfers</b>	<b>2,825,074</b>	<b>3,283,700</b>	-	-	-	-	-	<b>3,283,700</b>
Retirement Benefits	1,326	-	-	-	-	-	-	-
Public Institutions (Personal Emoluments)	2,457,945	2,770,000	-	-	-	-	-	2,770,000
Subscriptions and Contributions Fee	-	67,500	-	-	-	-	-	67,500
Property Loan Interest to Public Servants	2,162	4,200	-	-	-	-	-	4,200
Public Institutions (Other Operational Expenditure)	363,641	442,000	-	-	-	-	-	442,000
<b>Other Recurrent Expenditure</b>	<b>35</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Losses and Write Off	35	-	-	-	-	-	-	-
<b>Capital Expenditure</b>	<b>6,825,801</b>	<b>7,611,494</b>	-	-	-	-	-	<b>7,611,494</b>
<b>Rehabilitation and Improvement of Capital Assets</b>	<b>25,578</b>	<b>38,220</b>	-	-	-	-	-	<b>38,220</b>
Buildings and Structures	3,896	7,000	-	-	-	-	-	7,000
Plant, Machinery and Equipment	650	4,500	-	-	-	-	-	4,500
Vehicles	21,032	26,720	-	-	-	-	-	26,720
<b>Acquisition of Capital Assets</b>	<b>900</b>	<b>7,400</b>	-	-	-	-	-	<b>7,400</b>
Furniture and Office Equipment	900	3,700	-	-	-	-	-	3,700
Plant, Machinery and Equipment	-	3,700	-	-	-	-	-	3,700
<b>Capital Transfers</b>	<b>3,971,136</b>	<b>6,987,880</b>	-	-	-	-	-	<b>6,987,880</b>
Public Institutions	515,580	331,000	-	-	-	-	-	331,000
Development Assistance	3,455,556	6,656,880	-	-	-	-	-	6,656,880
<b>Capacity Building</b>	<b>2,807</b>	<b>3,500</b>	-	-	-	-	-	<b>3,500</b>
Staff Training	2,807	3,500	-	-	-	-	-	3,500
<b>Other Capital Expenditure</b>	<b>2,825,379</b>	<b>574,494</b>	-	-	-	-	-	<b>574,494</b>
Restructuring	18,317	19,494	-	-	-	-	-	19,494
Research and Development	275,178	540,000	-	-	-	-	-	540,000
Other	2,531,884	15,000	-	-	-	-	-	15,000
<b>Total Expenditure</b>	<b>10,431,848</b>	<b>11,988,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,988,494</b>
<b>Total Financing</b>	<b>10,431,848</b>	<b>11,988,494</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,988,494</b>
Domestic	7,555,532	6,781,584	-	-	-	-	-	6,781,584
Foreign	2,876,316	5,206,910	-	-	-	-	-	5,206,910

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**01 - Minister's Office**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>41,279</b>	<b>85,800</b>	-	-	-	<b>85,800</b>
	<b>Personal Emoluments</b>	<b>14,602</b>	<b>24,100</b>	-	-	-	<b>24,100</b>
1001	Salaries and Wages	8,317	13,000	-	-	-	13,000
1002	Overtime and Holiday Payments	2,817	5,500	-	-	-	5,500
1003	Other Allowances	3,469	5,600	-	-	-	5,600
	<b>Travelling Expenses</b>	<b>2,318</b>	<b>5,000</b>	-	-	-	<b>5,000</b>
1101	Domestic	2,318	3,000	-	-	-	3,000
1102	Foreign	-	2,000	-	-	-	2,000
	<b>Supplies</b>	<b>18,280</b>	<b>36,000</b>	-	-	-	<b>36,000</b>
1201	Stationery and Office Requisites	552	3,500	-	-	-	3,500
1202	Fuel	17,717	32,000	-	-	-	32,000
1203	Diets and Uniforms	11	500	-	-	-	500
	<b>Maintenance Expenditure</b>	<b>2,698</b>	<b>8,700</b>	-	-	-	<b>8,700</b>
1301	Vehicles	2,637	6,000	-	-	-	6,000
1302	Plant and Machinery	61	2,000	-	-	-	2,000
1303	Buildings and Structures	-	700	-	-	-	700
	<b>Services</b>	<b>2,533</b>	<b>12,000</b>	-	-	-	<b>12,000</b>
1401	Transport	14	4,000	-	-	-	4,000
1402	Postal and Communication	1,029	3,000	-	-	-	3,000
1403	Electricity and Water	791	3,000	-	-	-	3,000
1409	Other	699	2,000	-	-	-	2,000
	<b>Transfers</b>	<b>848</b>	-	-	-	-	-
1502	Retirement Benefits	848	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>2,331</b>	<b>8,000</b>	-	-	-	<b>8,000</b>
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>2,331</b>	<b>7,600</b>	-	-	-	<b>7,600</b>
2001	Buildings and Structures	196	1,000	-	-	-	1,000
2002	Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
2003	Vehicles	2,135	5,600	-	-	-	5,600
	<b>Acquisition of Capital Assets</b>	-	<b>400</b>	-	-	-	<b>400</b>
2102	Furniture and Office Equipment	-	200	-	-	-	200
2103	Plant, Machinery and Equipment	-	200	-	-	-	200
	<b>Total Expenditure</b>	<b>43,610</b>	<b>93,800</b>	-	-	-	<b>93,800</b>
<b>Total Financing</b>		<b>43,610</b>	<b>93,800</b>	-	-	-	<b>93,800</b>
	<b>Domestic</b>	<b>43,610</b>	<b>93,800</b>	-	-	-	<b>93,800</b>
11	Domestic Funds	43,610	93,800	-	-	-	93,800

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**02 - Administration and Establishment Services**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>437,088</b>	<b>1,079,200</b>	-	-	-	<b>1,079,200</b>
<b>Personal Emoluments</b>					<b>293,896</b>	<b>579,700</b>	-	-	-	<b>579,700</b>
	1001	Salaries and Wages			200,322	390,000	-	-	-	390,000
	1002	Overtime and Holiday Payments			4,743	16,500	-	-	-	16,500
	1003	Other Allowances			88,830	173,200	-	-	-	173,200
<b>Travelling Expenses</b>					<b>1,692</b>	<b>8,700</b>	-	-	-	<b>8,700</b>
	1101	Domestic			1,597	6,000	-	-	-	6,000
	1102	Foreign			95	2,700	-	-	-	2,700
<b>Supplies</b>					<b>26,108</b>	<b>74,400</b>	-	-	-	<b>74,400</b>
	1201	Stationery and Office Requisites			4,834	14,000	-	-	-	14,000
	1202	Fuel			21,163	60,000	-	-	-	60,000
	1203	Diets and Uniforms			110	400	-	-	-	400
<b>Maintenance Expenditure</b>					<b>12,169</b>	<b>34,600</b>	-	-	-	<b>34,600</b>
	1301	Vehicles			10,597	31,000	-	-	-	31,000
	1302	Plant and Machinery			1,386	2,100	-	-	-	2,100
	1303	Buildings and Structures			186	1,500	-	-	-	1,500
<b>Services</b>					<b>99,382</b>	<b>306,000</b>	-	-	-	<b>306,000</b>
	1401	Transport			5,684	18,500	-	-	-	18,500
	1402	Postal and Communication			5,495	11,500	-	-	-	11,500
	1403	Electricity and Water			4,551	28,500	-	-	-	28,500
	1404	Rents and Local Taxes			80,000	231,000	-	-	-	231,000
	1409	Other			3,651	16,500	-	-	-	16,500
<b>Transfers</b>					<b>1,196</b>	<b>71,700</b>	-	-	-	<b>71,700</b>
	1505	Subscriptions and Contributions Fee			-	67,500	-	-	-	67,500
	1506	Property Loan Interest to Public Servants			1,196	4,200	-	-	-	4,200
<b>Other Recurrent Expenditure</b>					<b>35</b>	-	-	-	-	-
	1701	Losses and Write Off			35	-	-	-	-	-
001	<b>Tea, Rubber and Coconut Estates (Control of Fragmentation Board)</b>				<b>2,611</b>	<b>4,100</b>	-	-	-	<b>4,100</b>
	1409	Other			2,611	4,100	-	-	-	4,100
<b>Capital Expenditure</b>					<b>11,199</b>	<b>41,120</b>	-	-	-	<b>41,120</b>
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>10,448</b>	<b>30,620</b>	-	-	-	<b>30,620</b>
	2001	Buildings and Structures			3,249	6,000	-	-	-	6,000
	2002	Plant, Machinery and Equipment			-	3,500	-	-	-	3,500
	2003	Vehicles			7,198	21,120	-	-	-	21,120
<b>Acquisition of Capital Assets</b>					-	<b>7,000</b>	-	-	-	<b>7,000</b>
	2102	Furniture and Office Equipment			-	3,500	-	-	-	3,500
	2103	Plant, Machinery and Equipment			-	3,500	-	-	-	3,500
<b>Capacity Building</b>					<b>751</b>	<b>3,500</b>	-	-	-	<b>3,500</b>
	2401	Staff Training			751	3,500	-	-	-	3,500
<b>Total Expenditure</b>					<b>448,286</b>	<b>1,120,320</b>	-	-	-	<b>1,120,320</b>
<b>Total Financing</b>					<b>448,286</b>	<b>1,120,320</b>	-	-	-	<b>1,120,320</b>
<b>Domestic</b>					<b>448,286</b>	<b>1,120,320</b>	-	-	-	<b>1,120,320</b>
11	Domestic Funds				448,286	1,120,320	-	-	-	1,120,320



**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**05 - Former State Ministry - 410-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>8,605</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,547</b>	-	-	-	-	-
	1001	Salaries and Wages			2,774	-	-	-	-	-
	1002	Overtime and Holiday Payments			735	-	-	-	-	-
	1003	Other Allowances			1,039	-	-	-	-	-
<b>Travelling Expenses</b>					<b>384</b>	-	-	-	-	-
	1101	Domestic			384	-	-	-	-	-
<b>Supplies</b>					<b>2,358</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			281	-	-	-	-	-
	1202	Fuel			2,076	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>443</b>	-	-	-	-	-
	1301	Vehicles			430	-	-	-	-	-
	1302	Plant and Machinery			13	-	-	-	-	-
<b>Services</b>					<b>605</b>	-	-	-	-	-
	1401	Transport			35	-	-	-	-	-
	1402	Postal and Communication			165	-	-	-	-	-
	1403	Electricity and Water			245	-	-	-	-	-
	1409	Other			160	-	-	-	-	-
<b>Transfers</b>					<b>268</b>	-	-	-	-	-
	1502	Retirement Benefits			268	-	-	-	-	-
<b>Capital Expenditure</b>					<b>465</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>465</b>	-	-	-	-	-
	2003	Vehicles			465	-	-	-	-	-
<b>Total Expenditure</b>					<b>9,070</b>	-	-	-	-	-
<b>Total Financing</b>					<b>9,070</b>	-	-	-	-	-
<b>Domestic</b>					<b>9,070</b>	-	-	-	-	-
11	Domestic Funds				9,070	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**06 - Former State Ministry - 410-1-02**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2022 -	2023 Revised Budget	2024 Estimate	2025 Projections	2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>101,156</b>	-	-	-	-	-
	<b>Personal Emoluments</b>	<b>39,841</b>	-	-	-	-	-
1001	Salaries and Wages	27,038	-	-	-	-	-
1002	Overtime and Holiday Payments	832	-	-	-	-	-
1003	Other Allowances	11,971	-	-	-	-	-
	<b>Travelling Expenses</b>	<b>522</b>	-	-	-	-	-
1101	Domestic	522	-	-	-	-	-
	<b>Supplies</b>	<b>6,294</b>	-	-	-	-	-
1201	Stationery and Office Requisites	1,988	-	-	-	-	-
1202	Fuel	4,278	-	-	-	-	-
1203	Diets and Uniforms	28	-	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>1,808</b>	-	-	-	-	-
1301	Vehicles	1,568	-	-	-	-	-
1302	Plant and Machinery	240	-	-	-	-	-
	<b>Services</b>	<b>52,303</b>	-	-	-	-	-
1401	Transport	3,269	-	-	-	-	-
1402	Postal and Communication	1,156	-	-	-	-	-
1403	Electricity and Water	1,681	-	-	-	-	-
1404	Rents and Local Taxes	45,360	-	-	-	-	-
1409	Other	838	-	-	-	-	-
	<b>Transfers</b>	<b>388</b>	-	-	-	-	-
1506	Property Loan Interest to Public Servants	388	-	-	-	-	-
	<b>Capital Expenditure</b>	<b>1,884</b>	-	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>1,404</b>	-	-	-	-	-
2003	Vehicles	1,404	-	-	-	-	-
	<b>Capacity Building</b>	<b>481</b>	-	-	-	-	-
2401	Staff Training	481	-	-	-	-	-
	<b>Total Expenditure</b>	<b>103,040</b>	-	-	-	-	-
	<b>Total Financing</b>	<b>103,040</b>	-	-	-	-	-
	<b>Domestic</b>	<b>103,040</b>	-	-	-	-	-
11	Domestic Funds	103,040	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**08 - Former State Ministry - 431-1-01**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>7,825</b>	-	-	-	-	-
<b>Personal Emoluments</b>					<b>4,414</b>	-	-	-	-	-
	1001	Salaries and Wages			3,045	-	-	-	-	-
	1002	Overtime and Holiday Payments			448	-	-	-	-	-
	1003	Other Allowances			921	-	-	-	-	-
<b>Travelling Expenses</b>					<b>258</b>	-	-	-	-	-
	1101	Domestic			258	-	-	-	-	-
<b>Supplies</b>					<b>1,689</b>	-	-	-	-	-
	1201	Stationery and Office Requisites			122	-	-	-	-	-
	1202	Fuel			1,566	-	-	-	-	-
<b>Maintenance Expenditure</b>					<b>544</b>	-	-	-	-	-
	1301	Vehicles			544	-	-	-	-	-
<b>Services</b>					<b>921</b>	-	-	-	-	-
	1402	Postal and Communication			75	-	-	-	-	-
	1403	Electricity and Water			636	-	-	-	-	-
	1409	Other			209	-	-	-	-	-
<b>Capital Expenditure</b>					<b>625</b>	-	-	-	-	-
<b>Rehabilitation and Improvement of Capital Assets</b>					<b>625</b>	-	-	-	-	-
	2003	Vehicles			625	-	-	-	-	-
<b>Total Expenditure</b>					<b>8,450</b>	-	-	-	-	-
<b>Total Financing</b>					<b>8,450</b>	-	-	-	-	-
<b>Domestic</b>					<b>8,450</b>	-	-	-	-	-
11	Domestic Funds				8,450	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**09 - Former State Ministry - 431-1-02**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>66,574</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>22,687</b>	-	-	-	-	-
	1001			Salaries and Wages	15,266	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,246	-	-	-	-	-
	1003			Other Allowances	6,175	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>477</b>	-	-	-	-	-
	1101			Domestic	477	-	-	-	-	-
				<b>Supplies</b>	<b>6,384</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	1,255	-	-	-	-	-
	1202			Fuel	5,113	-	-	-	-	-
	1203			Diets and Uniforms	16	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>2,964</b>	-	-	-	-	-
	1301			Vehicles	2,765	-	-	-	-	-
	1302			Plant and Machinery	185	-	-	-	-	-
	1303			Buildings and Structures	15	-	-	-	-	-
				<b>Services</b>	<b>33,923</b>	-	-	-	-	-
	1401			Transport	2,207	-	-	-	-	-
	1402			Postal and Communication	898	-	-	-	-	-
	1403			Electricity and Water	1,387	-	-	-	-	-
	1404			Rents and Local Taxes	26,219	-	-	-	-	-
	1409			Other	3,212	-	-	-	-	-
				<b>Transfers</b>	<b>138</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	138	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>5,319</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,915</b>	-	-	-	-	-
	2001			Buildings and Structures	210	-	-	-	-	-
	2003			Vehicles	4,706	-	-	-	-	-
				<b>Capacity Building</b>	<b>404</b>	-	-	-	-	-
	2401			Staff Training	404	-	-	-	-	-
				<b>Total Expenditure</b>	<b>71,893</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>71,893</b>	-	-	-	-	-
				<b>Domestic</b>	<b>71,893</b>	-	-	-	-	-
11				Domestic Funds	71,893	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**13 - Former State Ministry - 432-1-01**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000				
		2022 -	2023 Revised Budget	2024 Estimate	2025 2026 Projections	2023 - 2026 Total
	<b>Recurrent Expenditure</b>	<b>9,863</b>	-	-	-	-
	<b>Personal Emoluments</b>	<b>5,624</b>	-	-	-	-
1001	Salaries and Wages	3,320	-	-	-	-
1002	Overtime and Holiday Payments	1,020	-	-	-	-
1003	Other Allowances	1,284	-	-	-	-
	<b>Travelling Expenses</b>	<b>793</b>	-	-	-	-
1101	Domestic	793	-	-	-	-
	<b>Supplies</b>	<b>2,012</b>	-	-	-	-
1201	Stationery and Office Requisites	250	-	-	-	-
1202	Fuel	1,762	-	-	-	-
	<b>Maintenance Expenditure</b>	<b>575</b>	-	-	-	-
1301	Vehicles	490	-	-	-	-
1302	Plant and Machinery	85	-	-	-	-
	<b>Services</b>	<b>649</b>	-	-	-	-
1402	Postal and Communication	194	-	-	-	-
1403	Electricity and Water	345	-	-	-	-
1409	Other	110	-	-	-	-
	<b>Transfers</b>	<b>210</b>	-	-	-	-
1502	Retirement Benefits	210	-	-	-	-
	<b>Capital Expenditure</b>	<b>500</b>	-	-	-	-
	<b>Rehabilitation and Improvement of Capital Assets</b>	<b>500</b>	-	-	-	-
2003	Vehicles	500	-	-	-	-
	<b>Total Expenditure</b>	<b>10,363</b>	-	-	-	-
	<b>Total Financing</b>	<b>10,363</b>	-	-	-	-
	<b>Domestic</b>	<b>10,363</b>	-	-	-	-
11	Domestic Funds	10,363	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**1 - Operational Activities**  
**14 - Former State Ministry - 432-1-02**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Recurrent Expenditure</b>	<b>112,072</b>	-	-	-	-	-
				<b>Personal Emoluments</b>	<b>37,645</b>	-	-	-	-	-
	1001			Salaries and Wages	24,569	-	-	-	-	-
	1002			Overtime and Holiday Payments	1,493	-	-	-	-	-
	1003			Other Allowances	11,583	-	-	-	-	-
				<b>Travelling Expenses</b>	<b>366</b>	-	-	-	-	-
	1101			Domestic	366	-	-	-	-	-
				<b>Supplies</b>	<b>9,688</b>	-	-	-	-	-
	1201			Stationery and Office Requisites	1,813	-	-	-	-	-
	1202			Fuel	7,843	-	-	-	-	-
	1203			Diets and Uniforms	32	-	-	-	-	-
				<b>Maintenance Expenditure</b>	<b>7,350</b>	-	-	-	-	-
	1301			Vehicles	6,780	-	-	-	-	-
	1302			Plant and Machinery	500	-	-	-	-	-
	1303			Buildings and Structures	70	-	-	-	-	-
				<b>Services</b>	<b>56,583</b>	-	-	-	-	-
	1401			Transport	3,894	-	-	-	-	-
	1402			Postal and Communication	1,123	-	-	-	-	-
	1403			Electricity and Water	5,388	-	-	-	-	-
	1404			Rents and Local Taxes	41,787	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	472	-	-	-	-	-
	1409			Other	3,919	-	-	-	-	-
				<b>Transfers</b>	<b>440</b>	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	440	-	-	-	-	-
				<b>Capital Expenditure</b>	<b>6,962</b>	-	-	-	-	-
				<b>Rehabilitation and Improvement of Capital Assets</b>	<b>4,891</b>	-	-	-	-	-
	2001			Buildings and Structures	241	-	-	-	-	-
	2002			Plant, Machinery and Equipment	650	-	-	-	-	-
	2003			Vehicles	4,000	-	-	-	-	-
				<b>Acquisition of Capital Assets</b>	<b>900</b>	-	-	-	-	-
	2102			Furniture and Office Equipment	900	-	-	-	-	-
				<b>Capacity Building</b>	<b>1,172</b>	-	-	-	-	-
	2401			Staff Training	1,172	-	-	-	-	-
				<b>Total Expenditure</b>	<b>119,034</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>119,034</b>	-	-	-	-	-
				<b>Domestic</b>	<b>119,034</b>	-	-	-	-	-
11				Domestic Funds	119,034	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**03 - Plantation Sector Development**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Capital Expenditure</b>					<b>2,577,261</b>	<b>6,061,880</b>	-	-	-	<b>6,061,880</b>
008				<b>Cadastral Surveys in the Plantation Sector</b>	-	40,000	-	-	-	40,000
	2507			Research and Development	-	40,000	-	-	-	40,000
011				<b>Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)</b>	-	<b>1,481,880</b>	-	-	-	<b>1,481,880</b>
	2202			Development Assistance	-	1,481,880	-	-	-	1,481,880
		12			-	1,206,910	-	-	-	1,206,910
		17			-	274,970	-	-	-	274,970
018				<b>Kapruka Fund</b>	<b>20,815</b>	<b>25,000</b>	-	-	-	<b>25,000</b>
	2202			Development Assistance	20,815	25,000	-	-	-	25,000
041				<b>Support the implementation of the Rubber Master Plan</b>	-	<b>15,000</b>	-	-	-	<b>15,000</b>
	2509			Other	-	15,000	-	-	-	15,000
047				<b>Plantation Sector Research and Development</b>	<b>29,113</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
	2507			Research and Development	29,113	500,000	-	-	-	500,000
					4,593	500,000	-	-	-	500,000
		13			17,234	-	-	-	-	-
		17			7,286	-	-	-	-	-
048				<b>Modernization of Plantation Sector and Providing Relief</b>	<b>2,527,334</b>	-	-	-	-	-
	2509			Other	2,527,334	-	-	-	-	-
049				<b>Agriculture Sector Modernization Project - (GOSL/WB)</b>	-	<b>4,000,000</b>	-	-	-	<b>4,000,000</b>
	2202			Development Assistance	-	4,000,000	-	-	-	4,000,000
		12			-	4,000,000	-	-	-	4,000,000
<b>Total Expenditure</b>					<b>2,577,261</b>	<b>6,061,880</b>	-	-	-	<b>6,061,880</b>
<b>Total Financing</b>					<b>2,577,261</b>	<b>6,061,880</b>	-	-	-	<b>6,061,880</b>
<b>Domestic</b>					<b>2,560,027</b>	<b>854,970</b>	-	-	-	<b>854,970</b>
11				Domestic Funds	2,552,741	580,000	-	-	-	580,000
17				Foreign Finance Associated Costs	7,286	274,970	-	-	-	274,970
<b>Foreign</b>					<b>17,234</b>	<b>5,206,910</b>	-	-	-	<b>5,206,910</b>
12				Foreign Loans	-	5,206,910	-	-	-	5,206,910
13				Foreign Grants	17,234	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**04 - Public Institutions**

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
<b>Recurrent Expenditure</b>					<b>2,821,586</b>	<b>3,212,000</b>	-	-	-	<b>3,212,000</b>
001				<b>Rubber Research Institute</b>	<b>394,650</b>	<b>442,000</b>	-	-	-	<b>442,000</b>
	1503			Public Institutions (Personal Emoluments)	344,650	387,000	-	-	-	387,000
	1509			Public Institutions (Other Operational Expenditure)	50,000	55,000	-	-	-	55,000
002				<b>National Institute of Plantation Management</b>	<b>64,000</b>	<b>72,000</b>	-	-	-	<b>72,000</b>
	1503			Public Institutions (Personal Emoluments)	42,000	44,000	-	-	-	44,000
	1509			Public Institutions (Other Operational Expenditure)	22,000	28,000	-	-	-	28,000
007				<b>Sri Lanka Tea Board</b>	<b>164,175</b>	<b>240,000</b>	-	-	-	<b>240,000</b>
	1503			Public Institutions (Personal Emoluments)	164,175	240,000	-	-	-	240,000
008				<b>Tea Research Institute</b>	<b>419,900</b>	<b>438,000</b>	-	-	-	<b>438,000</b>
	1503			Public Institutions (Personal Emoluments)	320,000	338,000	-	-	-	338,000
	1509			Public Institutions (Other Operational Expenditure)	99,900	100,000	-	-	-	100,000
009				<b>Tea Small Holdings Development Authority</b>	<b>443,556</b>	<b>478,000</b>	-	-	-	<b>478,000</b>
	1503			Public Institutions (Personal Emoluments)	374,900	388,000	-	-	-	388,000
	1509			Public Institutions (Other Operational Expenditure)	68,656	90,000	-	-	-	90,000
010				<b>Thurusaviya Fund</b>	<b>27,725</b>	<b>31,000</b>	-	-	-	<b>31,000</b>
	1503			Public Institutions (Personal Emoluments)	19,000	20,000	-	-	-	20,000
	1509			Public Institutions (Other Operational Expenditure)	8,725	11,000	-	-	-	11,000
011				<b>Coconut Research Institute</b>	<b>257,430</b>	<b>280,000</b>	-	-	-	<b>280,000</b>
	1503			Public Institutions (Personal Emoluments)	211,430	220,000	-	-	-	220,000
	1509			Public Institutions (Other Operational Expenditure)	46,000	60,000	-	-	-	60,000
012				<b>Coconut Cultivation Board</b>	<b>394,520</b>	<b>510,000</b>	-	-	-	<b>510,000</b>
	1503			Public Institutions (Personal Emoluments)	394,520	510,000	-	-	-	510,000
013				<b>Coconut Development Authority</b>	<b>142,000</b>	<b>160,000</b>	-	-	-	<b>160,000</b>
	1503			Public Institutions (Personal Emoluments)	132,000	150,000	-	-	-	150,000
	1509			Public Institutions (Other Operational Expenditure)	10,000	10,000	-	-	-	10,000
014				<b>Sugarcane Research Institute</b>	<b>251,030</b>	<b>267,000</b>	-	-	-	<b>267,000</b>
	1503			Public Institutions (Personal Emoluments)	207,670	197,000	-	-	-	197,000
	1509			Public Institutions (Other Operational Expenditure)	43,360	70,000	-	-	-	70,000
015				<b>Sri Lanka Cashew Corporation</b>	<b>77,500</b>	<b>85,000</b>	-	-	-	<b>85,000</b>
	1503			Public Institutions (Personal Emoluments)	77,500	85,000	-	-	-	85,000



		Rs '000							
Sub Project	Object Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
				-	Revised Budget	Estimate	Projections		Total
019			<b>Palmyrah Development Board</b>	<b>149,600</b>	<b>156,000</b>	-	-	-	<b>156,000</b>
	1503		Public Institutions (Personal Emoluments)	149,600	156,000	-	-	-	156,000
020			<b>National Spices and Allied Products Marketing Board</b>	<b>35,500</b>	<b>40,000</b>	-	-	-	<b>40,000</b>
	1503		Public Institutions (Personal Emoluments)	20,500	25,000	-	-	-	25,000
	1509		Public Institutions (Other Operational Expenditure)	15,000	15,000	-	-	-	15,000
021			<b>Kithul Development Board</b>	-	<b>13,000</b>	-	-	-	<b>13,000</b>
	1503		Public Institutions (Personal Emoluments)	-	10,000	-	-	-	10,000
	1509		Public Institutions (Other Operational Expenditure)	-	3,000	-	-	-	3,000
			<b>Capital Expenditure</b>	<b>533,897</b>	<b>1,500,494</b>	-	-	-	<b>1,500,494</b>
001			<b>Rubber Research Institute</b>	<b>20,400</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
	2201		Public Institutions	20,400	30,000	-	-	-	30,000
002			<b>National Institute of Plantation Management</b>	<b>16,000</b>	<b>20,000</b>	-	-	-	<b>20,000</b>
	2201		Public Institutions	16,000	20,000	-	-	-	20,000
008			<b>Tea Research Institute</b>	<b>27,000</b>	<b>35,000</b>	-	-	-	<b>35,000</b>
	2201		Public Institutions	27,000	35,000	-	-	-	35,000
009			<b>Tea Small Holdings Development Authority</b>	<b>156,000</b>	<b>750,000</b>	-	-	-	<b>750,000</b>
	2201		Public Institutions	156,000	50,000	-	-	-	50,000
	2202		Development Assistance	-	700,000	-	-	-	700,000
010			<b>Thurusaviya Fund</b>	<b>8,320</b>	<b>16,000</b>	-	-	-	<b>16,000</b>
	2201		Public Institutions	8,320	16,000	-	-	-	16,000
011			<b>Coconut Research Institute</b>	<b>10,000</b>	<b>15,000</b>	-	-	-	<b>15,000</b>
	2201		Public Institutions	10,000	15,000	-	-	-	15,000
012			<b>Coconut Cultivation Board</b>	<b>228,000</b>	<b>500,000</b>	-	-	-	<b>500,000</b>
	2201		Public Institutions	228,000	50,000	-	-	-	50,000
	2202		Development Assistance	-	450,000	-	-	-	450,000
014			<b>Sugarcane Research Institute</b>	<b>11,500</b>	<b>30,000</b>	-	-	-	<b>30,000</b>
	2201		Public Institutions	11,500	30,000	-	-	-	30,000
015			<b>Sri Lanka Cashew Corporation</b>	<b>29,000</b>	<b>50,000</b>	-	-	-	<b>50,000</b>
	2201		Public Institutions	29,000	50,000	-	-	-	50,000
016			<b>Kanthale Sugar Industries Ltd</b>	<b>18,317</b>	<b>19,494</b>	-	-	-	<b>19,494</b>
	2501		Restructuring	18,317	19,494	-	-	-	19,494
019			<b>Palmyrah Development Board</b>	<b>9,360</b>	<b>23,000</b>	-	-	-	<b>23,000</b>
	2201		Public Institutions	9,360	23,000	-	-	-	23,000
020			<b>National Spices and Allied Products Marketing Board</b>	-	<b>10,000</b>	-	-	-	<b>10,000</b>
	2201		Public Institutions	-	10,000	-	-	-	10,000
021			<b>Kithul Development Board</b>	-	<b>2,000</b>	-	-	-	<b>2,000</b>
	2201		Public Institutions	-	2,000	-	-	-	2,000
			<b>Total Expenditure</b>	<b>3,355,483</b>	<b>4,712,494</b>	-	-	-	<b>4,712,494</b>
			<b>Total Financing</b>	<b>3,355,483</b>	<b>4,712,494</b>	-	-	-	<b>4,712,494</b>
			<b>Domestic</b>	<b>3,355,483</b>	<b>4,712,494</b>	-	-	-	<b>4,712,494</b>
11			Domestic Funds	3,355,483	4,712,494	-	-	-	4,712,494

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**07 - Former State Ministry - 410-2-03**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>1,311,068</b>	-	-	-	-	-
001				<b>Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)</b>	<b>1,246,164</b>	-	-	-	-	-
	2202			Development Assistance	1,246,165	-	-	-	-	-
		12			670,506	-	-	-	-	-
		17			575,659	-	-	-	-	-
002				<b>Cadastral Surveys in the Plantation Sector</b>	<b>25,353</b>	-	-	-	-	-
	2507			Research and Development	25,353	-	-	-	-	-
003				<b>Support the implementation of the Rubber Master Plan</b>	<b>4,550</b>	-	-	-	-	-
	2509			Other	4,550	-	-	-	-	-
004				<b>Tea and Rubber Sector Research and Development</b>	<b>35,000</b>	-	-	-	-	-
	2507			Research and Development	35,000	-	-	-	-	-
				<b>Total Expenditure</b>	<b>1,311,068</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>1,311,068</b>	-	-	-	-	-
				<b>Domestic</b>	<b>640,562</b>	-	-	-	-	-
11				Domestic Funds	64,904	-	-	-	-	-
17				Foreign Finance Associated Costs	575,659	-	-	-	-	-
				<b>Foreign</b>	<b>670,506</b>	-	-	-	-	-
12				Foreign Loans	670,506	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**10 - Former State Ministry - 431-2-03**

Sub Project Object Item Finance Code	Category/Object/Item Description	2022 -	2023 Revised Budget	2024 Estimate	2025		2026	2023 - 2026
					Projections		Projections	Total
	<b>Capital Expenditure</b>	<b>16,675</b>	-	-	-	-	-	-
001	<b>Coconut , Kithul, Palmyrah Sector Research and Development</b>	<b>16,675</b>	-	-	-	-	-	-
2507	Research and Development	16,675	-	-	-	-	-	-
	<b>Total Expenditure</b>	<b>16,675</b>	-	-	-	-	-	-
	<b>Total Financing</b>	<b>16,675</b>	-	-	-	-	-	-
	<b>Domestic</b>	<b>16,675</b>	-	-	-	-	-	-
11	Domestic Funds	16,675	-	-	-	-	-	-

**HEAD - 135 Minister of Plantation Industries**  
**2 - Development Activities**  
**15 - Former State Ministry - 432-2-03**

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2022	2023	2024	2025	2026	2023 - 2026
					-	Revised Budget	Estimate	Projections		Total
				<b>Capital Expenditure</b>	<b>2,357,614</b>	-	-	-	-	-
001				<b>Agriculture Sector Modernization Project- (GOSL/WB)</b>	<b>2,188,577</b>	-	-	-	-	-
	2202			Development Assistance	2,188,577	-	-	-	-	-
		12			2,188,577	-	-	-	-	-
002				<b>Minor Crops Sector Research and Development</b>	<b>169,037</b>	-	-	-	-	-
	2507			Research and Development	169,037	-	-	-	-	-
				<b>Total Expenditure</b>	<b>2,357,614</b>	-	-	-	-	-
				<b>Total Financing</b>	<b>2,357,614</b>	-	-	-	-	-
				<b>Domestic</b>	<b>169,037</b>	-	-	-	-	-
11				Domestic Funds	169,037	-	-	-	-	-
				<b>Foreign</b>	<b>2,188,577</b>	-	-	-	-	-
12				Foreign Loans	2,188,577	-	-	-	-	-