Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATE

2025

VOLUME I

FISCAL YEAR 2025

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATE 2025

CONTENTS

DESCRIPTION		Page No.
1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES		**V**
2. INTRODUTORY NOTE ON BUDGET ESTIMATES 2025		**IX**
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and be charged on the Consolidated Fund	to	XIX
3. REVENUE ESTIMATES		**XXI**
3.1. Revenue Classification		
3.1.1. Revenue Classification - Tax Revenue		XXIII
3.1.2. Revenue Classification - Non Tax Revenue		XXIV
3.1.3. Revenue Classification - Provincial Council Revenue		XXV
3.2. Government Revenue		
3.2.1. Government Revenue - Tax Revenue		XXVI
3.2.2. Government Revenue - Non Tax Revenue		XXVIII
3.2.3. Government Revenue - Provincial Council Revenue		XXIX
4. EXPENDITURE ESTIMATES		**XXXI**
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles		XXXIII
4.2. Summary of Expenditure by Programme		XXXVI
4.3. National Level Financing		XXXVII
4.4. Government Expenditure by Ministry/Special Spending Unit		XXXVIII
4.5. Summary of Expenditure by Category and Object Code		XLIII
4.6. Detailed Expenditure Estimates - Volume I		XLVII
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES		**411**
6. DISCONTINUED SPENDING HEADS		**419**

1. LIST OF MINISTRIES, DEPARTMENTS AND OTHER SPENDING AGENCIES

Head No.	MINISTRIES / DEPARTMENTS / OTHER SPENDING AGENCIES	Volume	Page No.
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	19
4	Judges of the Superior Courts	I	24
5	Office of the Cabinet of Ministers	I	27
6	Office of the Public Service Commission	I	31
7	Judicial Service Commission	I	34
8	National Police Commission	I	36
9	Administrative Appeals Tribunal	I	38
10	Commission to Investigate Allegations of Bribery or Corruption	I	40
11	Office of the Finance Commission	I	44
13	Human Rights Commission of Sri Lanka	I	48
16	Parliament	I	52
17	Office of the Leader of the House of Parliament	I	58
18	Office of the Chief Govt. Whip of Parliament	I	60
19	Office of the Leader of the Opposition of Parliament	I	62
20	Election Commission	I	64
21	National Audit Office	I	67
22	Office of the Parliamentary Commissioner for Administration	I	72
23	Audit Service Commission	I	74
24	National Procurement Commission	I	77
25	Delimitation Commission	I	81
101	Ministry of Buddhasasana, Religious and Cultural Affairs	I	85
102	Ministry of Finance, Planning and Economic Development	I	153
103	Ministry of Defence	I	277
110	Ministry of Justice and National Integration	I	339
111	Ministry of Health and Mass Media	II	1
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	II	79
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	II	105
117	Ministry of Transport, Highways, Ports and Civil Aviation	II	143
118	Ministry of Agriculture, Livestock, Land and Irrigation	II	207
119	Ministry of Energy	II	303
123	Ministry of Urban Development, Construction and Housing	II	327
124	Ministry of Rural Development, Social Security and Community Empowerment	II	385
126	Ministry of Education, Higher Education and Vocational Education	II	421
130	Ministry of Public Administration, Provincial Councils and Local Government	III	1
135	Ministry of Plantation and Community Infrastructure	III	195
149	Ministry of Industry and Entrepreneurship Development	III	237
151	Ministry of Fisheries Aquatic and Ocean Resources	III	273
160	Ministry of Environment	III	297
171	Ministry of Women and Child Affairs	III	343
186	Ministry of Digital Economy	III	369
189	Ministry of Public Security and Parliamentary Affairs	III	389
193	Ministry of Labour	III	419
194	Ministry of Youth Affairs and Sports	III	453
196	Ministry of Science and Technology	III	489

201	Department of Buddhist Affairs	I	111
202	Department of Muslim Religious and Cultural Affairs	I	116
203	Department of Christian Religious Affairs	I	120
204	Department of Hindu Religious and Cultural Affairs	I	124
205	Department of Public Trustee	I	128
206	Department of Cultural Affairs	I	130
207	Department of Archaeology	I	136
208	Department of National Museums	I	140
209	Department of National Archives	I	146
210	Department of Government Information	II	51
211	Department of Government Printing	II	57
212	Department of Examinations	II	470
213	Department of Educational Publications	II	475
214	University Grants Commission	II	478
215	Department of Technical Education and Training	II	484
216	Department of Social Services	II	405
217	Department of Probation and Childcare Services	III	363
219	Department of Sports Development	III	480
220	Department of Ayurveda	II	61
221	Department of Labour	III	441
222	Sri Lanka Army	I	310
223	Sri Lanka Navy	I	317
224	Sri Lanka Air Force	I	322
225	Department of Police	III	409
226	Department of Immigration and Emigration	III	413
227	Department of Registration of Persons	III	384
228	Courts Administration	I	370
229	Department of Attorney General	I	377
230	Department of Legal Draftsman	I	381
231	Department of Debt Conciliation Board	I	384
232	Department of Prisons	I	386
233	Department of Government Analyst	I	390
234	Registrar of the Supreme Court	I	393
235	Department of Law Commission	I	397
236	Department of Official Languages	I	399
237	Department of National Planning	I	194
238	Department of Fiscal Policy	I	199
239	Department of External Resources	I	201
240	Department of National Budget	I	205
241	Department of Public Enterprises	I	211
242	Department of Management Services	I	216
243	Department of Development Finance	I	218
244	Department of Trade and Investment Policies	I	225
245	Department of Public Finance	I	227
246	Department of Inland Revenue	I	230
247	Sri Lanka Customs	I	234
248	Department of Excise	I	239
249	Department of Treasury Operations	I	243
250	Department of State Accounts	I	249
251	Department of Valuation	I	252
252	Department of Census and Statistics	I	256
253	Department of Pensions	III	35
254	Department of Registrar General	III	41
255	District Secretariat, Colombo	III	45

256	District Secretariat, Gampaha	III	50
257	District Secretariat, Kalutara	III	55
258	District Secretariat, Kandy	III	60
259	District Secretariat, Matale	III	65
260	District Secretariat, Nuwara-Eliya.	III	69
261	District Secretariat, Galle	III	73
262	District Secretariat ,Matara	III	78
263	District Secretariat , Hambantota	III	82
264	District Secretariat/ Kachcheri - Jaffna	III	87
265	District Secretariat/ Kachcheri - Mannar	III	91
266	District Secretariat/ Kachcheri - Vavuniya	III	95
267	District Secretariat/ Kachcheri - Mullaitivu	III	99
268	District Secretariat/ Kachcheri - Killinochchi	III	104
269	District Secretariat/ Kachcheri - Batticaloa	III	109
270	District Secretariat, Ampara	III	114
271	District Secretariat/ Kachcheri - Trincomalee	III	119
272	District Secretariat, Kurunegala	III	123
273	District Secretariat, Puttalam	III	128
274	District Secretariat, Anuradhapura	III	132
275	District Secretariat - Polonnaruwa	III	137
276	District Secretariat - Badulla	III	141
277	District Secretariat, Monaragala	III	146
278	District Secretariat, Rathnapura	III	150
279	District Secretariat, Kegalle	III	154
280	Department of Project Management and Monitoring	I	260
281	Department of Agrarian Development	II	250
282	Department of Irrigation	II	256
283	Department of Forests Conservation	III	323
284	Department of Wildlife Conservation	III	327
285	Department of Agriculture	II	263
286	Department of Land Commissioner General	II	273
287	Department of Land Title Settlement	II	277
288	Department of Surveyor General of Sri Lanka	II	279
289	Department of Export Agriculture	II	286
290	Department of Fisheries and Aquatic Resources	III	292
291	Department of Coast Consevation and Coastal Resource Management	III	331
292	Department of Animal Production and Health	II	290
293	Department of Rubber Development	III	224
294	Department of National Zoological Gardens	III	334
295	Department of Commerce	II	125
296	Department of Import and Export Control	I	263
297	Department of The Registrar of Companies	II	127
298	Department of Measurement Units, Standards and Services	II	129
299	National Intellectual Property Office of Sri Lanka	II	131
300	Department of Food Commissioner	II	133
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	136
302	Co-operative Employees Commission	II	139
303	Department of Textile Industries	III	267
304	Department of Meteorology	I	326
306	Department of Sri Lanka Railways	II	189
307	Department of Motor Traffic	II	197
308	Department of Posts	II	73
309	Department of Buildings	II	367
310	Department of Government Factories	II	373
311	Department of National Physical Planning	II	376

312	Western Provincial Council	III	167
313	Central Provincial Council	III	170
314	Southern Provincial Council	III	173
315	Northern Provincial Council	III	176
316	North Western Provincial Council	III	179
317	North Central Provincial Council	III	182
318	Uva Provincial Council	III	185
319	Sabaragamuwa Provincial Council	III	188
320	Department of Civil Security	I	330
321	Eastern Provincial Council	III	191
322	Department of National Botanical Gardens	III	337
323	Department of Legal Affairs	I	266
324	Department of Management Audit	I	268
325	Department of Sri Lanka Coast Guard	I	333
326	Department of Community Based Corrections	I	403
327	Department of Land Use Policy Planning	II	296
328	Department of Manpower and Employment	III	448
329	Department of Information Technology Management	I	270
331	Department of Samurdhi Development	II	413
332	Department of National Community Water Supply	II	379
333	Office of Comptroller General	I	272
335	National Education Commission	II	492
336	Merchant Shipping Secretariat	II	201
337	Department of Cinemon Development	III	228
338	Public Debt Management Office	I	274

2. Introductory Note on the Budget Estimates 2025

The Appropriation Bill containing the expenditure estimates for the year 2025 was tabled in the Parliament on 09th January 2025. The Bill, after amending for the inclusion of budget proposals was subsequently passed by the Parliament as the Appropriation Act No. 03 of 2025 on 21st March 2025. These budget estimates present a detailed explanation pertaining to the expenditure estimates, which were summarily included in the Appropriation Act No. 03 of 2025 and the revenue estimated to be collected during the year 2025, 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.

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

This Publication of detailed Budget Estimates has been prepared in accordance with the format stipulated in Financial Regulations 1992 and submitted as an appendix to the Appropriation Act.

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

1. Revenue Estimates
2. Expenditure Estimates

1. Revenue Estimates

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

The statutes and regulations relevant to each revenue code are given in Table 3.1.1, Table 3.1.2 and Table 3.1.3. The revenue estimates for 2025 were based on key factors including the actual revenue collected in 2024, revenue gains expected from the new measures, developments of the macro-economic variables, and the staff's best judgment about the performance of the revenue.

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

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

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

2. Expenditure Estimates

(a). General Estimates

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

(b). Advance Accounts Activities

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

2.1. Formulation of government expenditure estimates

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

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

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

2025 detailed Budget Estimate have been prepared after including the provisions allocated for each Object Code by the Vote on Account, passed by Parliament on 06.12.2024. Accordingly, operation of Vote on Account will cease with the enforcement of Appropriation Act for the year 2025. Expenditure incurred by Budget Entities including the expenditure incurred under the Vote on Account, during the entire finance year 2025 should not exceed limits of these detailed Budget Estimates.

2.2. Presentation of Expenditure Estimates

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

In addition to the estimated expenditure for 2025, this Publication also presents the actual expenditure for the year 2023 and the revised expenditure estimates for the year 2024 as at 31.12.2024, under each expenditure Head. Adjustments were made to 2024 budget figures when revised expenditure estimates of 2024 were prepared, reflecting supplementary allocations granted from "Supplementary Support Services and Contingent Liabilities" Project, (which has been renamed as "Annual Budget Reserve" Project, in terms of the section 25 of the Public Financial Management Act No. 44 of 2024, with effect from Budget 2025), under the expenditure Head 240, FR 66 transfers made up to 31.12.2024, the Supplementary Estimates approved by Parliament and Special Law Warrants signed by the Minister of Finance.

2.3. Order of Presentation of Expenditure Estimates

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

Volume	Ministries Included
Volume I	Expenditure estimates for Special Spending Units bearing Expenditure Head numbers 1 to 25, and the Cabinet Ministries bearing Expenditure Head numbers from 101 to 110 and Departments come under thereof.
Volume II	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 111 to 126 and Departments come under thereof.
Volume III	Expenditure estimates for the Cabinet Ministries bearing Expenditure Head numbers from 130 to 196 together with Departments come under thereof, and expenditure estimates for Provincial Councils bearing Expenditure Head Numbers from 312 to 319 and 321.

Expenditure estimates are presented in the following order.

2.3.1 Summarised details at the level of Cabinet Ministries

i. Main activities specified under each Cabinet Ministry established by the Gazette Notification No. 2412/08 dated 25.11.2024 and subsequent

amendments, and Departments and Institutions falling under the purview of the Ministry.

ii. Targeted outcomes pertaining to major projects in 2025, Key Performance Indicators, connectivity of major targets with Sustainable Development Goals and cadre information

iii. Expenditure summary of each Cabinet Ministry by object codes with financing sources.

iv. Expenditure summary of each Cabinet Ministry by Expenditure Heads and Programmes.

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

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

ii. Object code wise expenditure of projects and financing of each project.

2.4. Categorical Levels pertaining to Expenditure Categorization

(a) Expenditure Heads

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

i. Special Spending Units – Departments, Institutions, Commissions etc. which are not assigned under a particular Ministry are allocated Expenditure Head numbers 1 to 25 (excluding No's 3, 12, 14 and 15). Altogether 21 such Special Spending Units are available at present.

ii. Cabinet Ministries are assigned Expenditure Head numbers starting from 101 to 196. The total number of such Expenditure Heads allocated are 24.

iii. Departments, Provincial Councils, District Secretariats and certain specified institutions (Ex: University Grants Commission, Commission of National Education, Debt Conciliation Board etc.) are assigned Expenditure Head numbers from 201 to 338. Altogether 134 such Expenditure Heads are allocated.

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

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

(b) Expenditure Programmes

The estimated expenditure is classified under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

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

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

In this publication, 62 Object Codes and 15 Categories are used to classify the expenditure. The standard Object Codes and Categories are shown in Table 4.1 and a summary of expenditure by Categories and Object Codes is given in Table 4.5.

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

(e) Financing Particulars

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

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

Financing sources of the total expenditure are given in Table 4.3. Further details on foreign loans will be incorporated in the Final Budget Position Report which is required to be tabled in Parliament, in terms of the provisions of the Public Financial Management Act, No 44 of 2024.

(f) Advance Accounts

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

(g) Employment Profile

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

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

2.5. Responsibility of the Management

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

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

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

3. Provisions of "Annual Budget Reserve" Project

Some allocations which may be utilized in certain circumstances, in terms of the provisions of sub Section 6 (1) of the Appropriation Act are included under Head No – 240, Programme – 2, Project - 02, namely, "**Annual Budget Reserve**" Project under the Department of National Budget. Relevant Chief Accounting Officers/Accounting Officers and other relevant officers are responsible to adhere to the provisions applicable under Financial Regulations, Circulars and Acts with regard to incurring expenditure, utilizing supplementary allocations provided under this project.

3.1 Guidelines for the Provisions made available under "Annual Budget Reserve" Project

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

i. Provisions for uncertain expenses to be incurred in emergency situations such as natural disasters, pandemics and national defence

ii. Provisions required to meet additional expenditures and commitments due to changes in assumptions that the formulation of Budget was based on
iii. Provisions for expenses such as damages, write-offs and compensations
iv. Provisions for external financing to settle shortfalls of funds pertaining to Development Programmes and to implement the same
v. Provisions, required to fulfill any commitment under an Agreement in which the Government is one party or any commitment which shall be fulfilled by a court order and provisions required to meet expenditure arising from the realization of contingent liabilities
vi. Provisions, required for contingent liabilities of State Enterprises in decline and for the restructuring of such Enterprises
vii. Provisions required to meet shortfall of provisions of salaries and associated payments of the Public Service
viii. Provisions required to meet the shortfall of provisions when foreign funded projects that had been suspended under the government debt restructuring process are reactivated.
ix. Provisions to incur expenditure in case of no allocation has been made due to the facts that the exact amount is not clear or confusion on the financial requirement
x. Provisions required for the settlement of unsettled bills pertaining to year 2024 as a result of non-receipt of imprest or any other justifiable reason
xi. Provisions required, when it is stipulated in policy decisions taken by the government that budgetary allocation should be provided to implement such decisions

As per the provisions of Section 6 (1) of the Appropriation Act, supplementary allocations will be provided to relevant spending agencies on the basis of submission 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. The specific reason, out of the above reasons under which allocation requirement has risen should be clearly mentioned.

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

3.2. Provision Pertaining to Expenditure Proposals

Allocations pertaining to the Expenditure Proposals announced through the Budget Speech have been 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 provisions allocated for the Expenditure proposals. The provision pertaining to the implementation of salary increase and new staff recruitments proposed by Expenditure Proposals No. 01 and No. 05, have been allocated under Head No – 240, Programme – 2, Project - 03, namely, "Budget Proposals" Project, under the Department of National Budget. Further, provisions pertaining to certain Expenditure Proposals i.e., Leveraging Sri Lanka's Strategic Location (Expenditure Proposal No. 12), District Development Programme (Expenditure Proposal No. 14), Transport Facilities to Child Convicts (Expenditure Proposal No. 38), Modernization of Regional Libraries (Expenditure Proposal No. 48), Improvement of Certified Schools/Remand Homes and Childcare Institutions (Expenditure Proposal No. 28), have also been allocated under Head No – 240, Programme – 2, Project 03 - "Budget Proposals" Project, under the Department of National Budget. Provisions required for the implementation of these proposals will be made available for relevant Expenditure Heads, in due course.

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

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

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

Rs.'000

Head No	Unit/Ministry/Department or Institution by whom expenditure is incurred	Provision of the Constitution and Law under which expenditure is authorized	Recurrent Expenditure Rs.	Capital Expenditure Rs.	Total Expenditure Rs.
1	His Excellency the President	Article 36 of the Constitution	7,020		7,020
4	Judges of the Superior Courts	Article 108 of the Constitution	95,000		95,000
6	Office of the Public Service Commission	Chapter IX of the Constitution	10,260		10,260
7	Judicial Service Commission	Chapter XV A of the Constitution	2,700		2,700
8	National Police Commission	Chapter XV III A of the Constitution	8,100		8,100
10	Commission to Investigate Allegations of Bribery or Corruption	Anti-Corruption Act, No. 9 of 2023	16,800		16,800
16	Parliament	Article 65 of the Constitution	1,500		1,500
20	Election Commission	Article 103 of the Constitution	6,000		6,000
21	National Audit Office	Article 153 of the Constitution	1,700		1,700
22	Office of the Parliamentary Commissioner for Administration	Article 156 of the Constitution	1,700		1,700
23	Audit Service Commission	Article 153A of the Constitution	5,200		5,200
24	National Procurement Commission	Article 156B of the Constitution	6,000		6,000
111	Ministry of Health and Mass Media	Medical Ordinance (Chapter 105)	2		2
249	Department of Treasury Operations	Foreign Loans Act , No. 29 of 1957 (Section 2 Paragraphs (a) and (c)), Local Treasury Bills Ordinance (Chapter 417) Section 6(1) of the Active Liability Management Act, No. 8 of 2018	2,944,740,000	1,594,850,000	4,539,590,000
253	Department of Pensions	Widows' and Orphans' Pension Fund Ordinance (Chapter 431), Widowers' & Orphans' Pensions Act, No. 24 of 1983, Widows' and Orphans' Pension Scheme (Armed Forces) Act, No. 18 of 1970, School Teachers' Pensions Act, (Chapter 432)	77,000,000		77,000,000
	Total		**3,021,901,982**	**1,594,850,000**	**4,616,751,982**

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

Revenue Code	Description		Applicable Statutes/Authority	Revenue Accounting Officers
20.01	**Revenue From Departmental Enterprises**			
20.01.01.00	Railways	-	Railways Ordinance No. 09 of 1902	General Manager of Railways
20.01.02.00	Postal	-	Ceylon Post Office Ordinance No.11 of 1908	Post Master General
20.01.03.00	Stores Advance Account (Explosive Items)	-	Financial Regulation	Commander of Sri Lanka Navy
20.01.04.00	Prisons Industrial and Agricultural Advance Account	-	Financial Regulation	Commissioner General of Prisons
20.02	**Return on Government Assets**			
20.02.01.00	**Rent**			
20.02.01.01	Rent on Government Building & Housing	-	Establishment Code / Land Development Ordinance	Secretary of the line ministry in charge of the portfolio of Public Administration (Ministries and Department concerned should report to Secretary of Public Administration)
20.02.01.02	Rent on Crown Forests	-	Forest Ordinance No. 56 of 1979	Forest Conservator
20.02.01.03	Rent from Land & Other	-	Land Development Ordinance & State Land Ordinance	Land Commissioner
20.02.01.04	Lease rental from Regional Plantation Companies	-	Lease rental Agreements	Secretary of the line ministry in charge of the portfolio of Plantation
20.02.01.99	Other Rental	-	In terms of relevant departmental circulars or financial regulation or specific legislation, lease rental agreements	Director General of Treasury Operations
20.02.02.00	**Interest**			
20.02.02.01	On lending	-	Sub Loan Agreements	Director General of Treasury Operations
20.02.02.99	Other	-	Provident Fund Act, Public Administration Circulars	Director General of Treasury Operations
20.02.03.00	**Profits**	-	Finance Act, No. 38 of 1971	Director General of Public Enterprises
20.02.04.00	**Dividends**	-	Return on Share Capital from Govt. Owned Companies Act No. 07 of 2007	Director General of Public Enterprises
20.02.05.00	**Transferring Surplus Funds form Public Enterprises**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Public Enterprises
20.03	**Sale Proceeds and Charges**			
20.03.01.00	**Departmental Sales**	-	In terms of Financial Regulation or relevant departmental circulars	Director General of Treasury Operations
20.03.02.00	**Administrative Fees & Charges**			
20.03.02.01	Audit Fees	-	Finance Act, No. 38 of 1971	Auditor General
20.03.02.02	Air Navigation Fees	-	Air Navigation Act (Sec. 13 (2) and Sec. 24)	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.03	Fees under Registration of Persons Act, No.32 of 1968	-	Registration of Persons Act, No.32 of 1968	Commissioner General of Registration of Persons
20.03.02.04	Survey Department Fees	-	Departmental circulars	Surveyor General
20.03.02.05	Service Charges of Government Press	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Government Printer
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	-	Fauna & Flora Protection Ordinance	Director General of Wild Life
20.03.02.07	Fees on Passports, Visas & Dual Citizenship	-	Immigration & Emigration Act , Citizen Ship Act	Controller of Immigration & Emigration
20.03.02.08	Embarkation Levy	-	Finance Act, No. 25 of 2003	Secretary of the line ministry in charge of the portfolio of Civil Aviation
20.03.02.09	Fees of Valuation Department	-	Establishment Code	Chief Valuer
20.03.02.10	Fees of Registrar of Companies	-	Companies Act, No.7 of 2007	Registrar of Companies
20.03.02.11	Legal fees from Corporations & Statutory Bodies	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Attorney General
20.03.02.12	Fees recovered under the Public Contract Act	-	Public Contract Act, No. 03 of 1987	Registrar of Companies
20.03.02.13	Examinations & Other Fees	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Commissioner General of Examination
20.03.02.14	Fees under the Motor Traffic Act and other receipts	-	Motor Traffic Act, No,14 of 1951	Commissioner General of Motor Traffic
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	-	Trade and Investment Policy Circular No.01/(02)/2013	Commissioner General of Motor Traffic
20.03.02.16	Air Craft Rentals	-	In terms of relevant ministry/departmental circulars or specific legislation	Commander of Sri Lanka Air Force
20.03.02.17	Fees on Local Sale of Garments	-	BOI / Customs Regulations	Director General of Customs / BOI
20.03.02.18	Fees relevant to the Department of Agriculture	-	In terms of relevant departmental circulars	Director General of Agriculture
20.03.02.19	Fees relevant to the Botanical Gardens	-	Botanical Garden Act, No.32 of 1973 and Departmental circulars	Director General of Botanical Garden
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	Sri Lanka Accounting and Auditing Standards Act, No.15 of 1995	Director General Public Enterprises
20.03.02.21	Fees relevant to the Ministry of Petroleum Industries	-	In terms of relevant departmental circulars or financial regulation or agreements	Secretary of the line ministry in charge of the portfolio of Petroleum
20.03.02.22	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)
20.03.03.00	**Fines & Forfeits**			
20.03.03.01	Fines & Forfeits - Customs	-	Customs Ordinance or Specific Legislation	Director General of Customs
20.03.03.02	Fines & Forfeits - Other	-	In terms of relevant Act or specific legislation	Director General of Treasury Operations
20.03.04.00	**Public Officer's Motor Cycle Premium**	-	Budget Circular No.02/2014	Director General of National Budget
20.03.05.00	**Treasury Bonds Premium**	-	Registered Stock and Securities Ordinance No. 7 of 1937	Director General of Treasury Operations
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	-	Relevant Memorandum of Understanding (MOUs) signed with the United Nations	Secretary, Ministry of Defence
20.03.07.00	**Government Paddy Purchasing Programme**	-	Cabinet Decisions and relevant Statutes	Secretary of the line ministry in charge of the portfolio of Agriculture
20.03.08.00	**Revenue from Sales of Hydropower**	-	Agrements beween Ceylon Electricity Board and Irrigation Projects for sales/purchase of electricity power	Secretary of the line ministry in charge of the portfolio of Mahaweli Authority
20.03.99.00	**Other Receipts**	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.04	**Social Security Contributions**	-	Widows' and Orphans ' Ordinance No. 1 of 1898, Teachers W & O.P Act, No.44 of 1953, W & O.P (Armed forces) Act, No.18 of 1970, W & O.P ' Pension Act, No. 24 of 1983	Director General of Pensions
20.04.01.00	Central Government			
20.04.02.00	Provincial Councils			
20.05	**Current Transfers**			
20.05.01.00	Central Bank Profits	-	Monetary Law Act, No. 58 of 1949	Director General of Fiscal Policy
20.05.99.00	National Lottery and Other	-	In terms of relevant departmental circulars or financial regulation or specific legislation	Director General of Treasury Operations
20.06	**Capital Revenue**			
20.06.01.00	Divestiture Proceeds	-	Decisions made by the Cabinet of Ministers to restructure State Owned Enterprises (SOEs)	Director General of Public Enterprise
20.06.02.00	Sale of Capital Assets	-	In terms of financial regulations or relevant departmental circulars or specific legislations	Comptroller General
20.06.02.01	Vehicles			
20.06.02.02	Other			
20.06.03.00	Domestic Capital Transfers	-	Inland Revenue Act, No. 10 of 2006	Commissioner General of Inland Revenue
20.06.04.00	Recovery of Loans	-	Sub Loan Agreements	Director General of Treasury Operations
Grants				
30.01.01.00	Foreign Grants	-	Appropriation Act	Director General of Treasury Operations
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
40.00	**PROVINCIAL COUNCIL REVENUE**		
40.01.00.00	**Transfers by the Government**	- Fiscal Policy Circular No.01/2010	
40.01.01.00	Nation Building Tax		Commissioner General of Inland Revenue
40.01.01.01	Domestic		
40.01.01.02	Imports		
40.01.02.00	Stamp Duty		Commissioner General of Inland Revenue
40.01.03.00	Motor Vehicle Registration Fees		Commissioner General of Motor Traffic
40.02.00.00	**Devolved Revenue**	**-** Provincial Council Act, No.42 of 1987	Secretary, Finance Commission
40.02.01.00	Liquor Licence Fees		
40.02.02.00	Motor Vehicle Licence Fees		
40.02.03.00	Other Licence Fees		
40.02.04.00	Stamp Duty		
40.02.05.00	Court Fines		
40.02.06.00	Rent		
40.02.07.00	Interest		
40.02.08.00	Other		

ESTIMATES - 2025

3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
	Tax Revenue	**2,720,563,053**	**3,704,576,940**	**4,590,000,000**	**4,977,000,000**	**5,422,000,000**	**14,989,000,000**
10.01	**Taxes on International Trade**	**392,449,993**	**481,277,760**	**654,832,000**	**593,934,000**	**630,036,000**	**1,878,802,000**
10.01.01.00	Import Duties	105,120,349	111,146,555	240,000,000	290,000,000	350,000,000	880,000,000
10.01.02.00	Export Duties	26,750	26,791	32,000	34,000	36,000	102,000
10.01.03.00	Import & Export Licenses Fees	3,304,992	3,762,583	3,800,000	3,900,000	4,000,000	11,700,000
10.01.04.00	Ports & Airports Development Levy	175,486,337	170,013,996	185,000,000	100,000,000	80,000,000	365,000,000
10.01.05.00	**Cess Levy**	**57,184,112**	**81,128,501**	**100,000,000**	**63,000,000**	**51,000,000**	**214,000,000**
10.01.05.01	Import Cess Levy	54,955,606	79,133,032	97,800,000	61,500,000	50,000,000	209,300,000
10.01.05.02	Export Cess Levy	2,228,506	1,995,468	2,200,000	1,500,000	1,000,000	4,700,000
10.01.06.00	Motor Vehicle Concessionary Levy	-	-	-	-	-	-
10.01.07.00	Regional Infrastructure Development levy	-	-	-	-	-	-
10.01.08.00	Special Commodity Levy	51,327,453	115,199,334	126,000,000	137,000,000	145,000,000	408,000,000
10.01.99.00	Other	-	-	-	-	-	
10.02	**Taxes on Domestic Goods And Services**	**1,399,928,043**	**2,177,559,676**	**2,740,579,500**	**3,075,790,000**	**3,345,067,000**	**9,161,436,500**
10.02.01.00	**Value Added Tax**	**694,460,230**	**1,309,679,827**	**1,615,000,000**	**1,777,000,000**	**1,928,000,000**	**5,320,000,000**
10.02.01.01	Financial Services	88,528,787	120,393,649	130,000,000	150,000,000	184,000,000	464,000,000
10.02.01.02	Other Services	200,674,146	352,861,218	377,000,000	420,000,000	445,000,000	1,242,000,000
10.02.01.03	Manufacturing	179,904,493	238,932,076	318,000,000	347,000,000	366,000,000	1,031,000,000
10.02.01.04	Imports	225,352,804	597,492,883	790,000,000	860,000,000	933,000,000	2,583,000,000
10.02.02.00	**Goods and Services Tax**	**238**	**0.03**	**-**	**-**	**-**	**-**
10.02.02.01	Services	238	-	-	-	-	-
10.02.02.02	Manufacturing	-	-	-	-	-	-
10.02.02.03	Imports	-	0.03	-	-	-	-
10.02.03.00	**National Security Levy**	**880**	**1,160**	**-**	**-**	**-**	**-**
10.02.03.01	Services	880	1,160	-	-	-	-
10.02.03.02	Manufacturing	-	-	-	-	-	-
10.02.03.03	Imports	-	-	-	-	-	-
10.02.04.00	**Excise (Ordinance) Duty**	**170,259,621**	**213,389,598**	**240,000,000**	**260,000,000**	**280,000,000**	**780,000,000**
10.02.04.01	Liquor	170,259,621	213,389,598	240,000,000	260,000,000	280,000,000	780,000,000
10.02.05.00	**Excise (Special Provisions) Duty**	**298,348,006**	**383,945,272**	**599,000,000**	**722,000,000**	**791,000,000**	**2,112,000,000**
10.02.05.01	Cigarettes	117,466,702	117,144,649	130,000,000	142,000,000	155,000,000	427,000,000
10.02.05.02	Liquor	-	-	-	-	-	-
10.02.05.03	Petroleum Products	143,642,439	200,199,836	230,000,000	260,000,000	285,000,000	775,000,000
10.02.05.04	Motor Vehicles	32,525,768	58,561,756	230,000,000	310,000,000	340,000,000	880,000,000
10.02.05.99	Other	4,713,097	8,039,030	9,000,000	10,000,000	11,000,000	30,000,000
10.02.06.00	**Tobacco Tax**	**1,014,035**	**1,193,923**	**2,000,000**	**2,100,000**	**2,200,000**	6,300,000
10.02.07.00	**Stamp Duty**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.08.00	**Debits Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.02.09.00	**Turnover Tax**	**3,885**	**9,021**	**-**	**-**	**-**	**-**
10.02.10.00	**Social Responsibility Levy**	**12**	**-**	**-**	**-**	**-**	**-**
10.02.11.00	**Telecommunications Levy**	**17,304,006**	**15,927,326**	**18,000,000**	**20,000,000**	**22,000,000**	**60,000,000**
10.02.12.00	**Nation Building Tax**	**328,082**	**137,242**	**-**	**-**	**-**	**-**
10.02.12.01	Services	44,176	97,897	-	-	-	-
10.02.12.02	Manufacturing	23,940	31,755	-	-	-	-
10.02.12.03	Imports	259,966	7,590	-	-	-	-
10.02.13.00	**Teledrama, Film and Commercials Levy**	**150,450**	**123,750**	**130,000**	**140,000**	**150,000**	**420,000**
10.02.14.00	**Cellular Tower Levy**	**1,630,778**	**1,685,681**	**1,782,000**	**1,850,000**	**1,964,000**	**5,596,000**
10.02.15.00	**SMS Advertising Levy**	**247,273**	**598,154**	**667,500**	**700,000**	**753,000**	**2,120,500**
10.02.16.00	**Social Security Contribution Levy**	**216,180,547**	**250,868,723**	**264,000,000**	**292,000,000**	**319,000,000**	**875,000,000**
10.02.16.01	Services	112,350,531	121,505,413	124,000,000	140,000,000	154,000,000	418,000,000
10.02.16.02	Manufacturing	52,564,897	64,971,136	66,000,000	72,000,000	78,000,000	216,000,000
10.02.16.03	Imports	51,265,118	64,392,174	74,000,000	80,000,000	87,000,000	241,000,000
10.03	**License Taxes & Other**	**16,829,708**	**19,540,940**	**27,588,500**	**31,521,000**	**35,437,000**	**94,546,500**
10.03.01.00	**Luxury Motor Vehicle Tax**	**3,021,178**	**3,011,257**	**10,000,000**	**12,000,000**	**14,000,000**	**36,000,000**
10.03.02.00	**Transfer Tax**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.03.00	**Betting & Gaming Levy**	**7,421,817**	**9,814,824**	**10,000,000**	**11,000,000**	**12,000,000**	**33,000,000**
10.03.04.00	**Share Transaction Levy**	**2,477,737**	**3,130,914**	**3,200,000**	**3,800,000**	**4,400,000**	**11,400,000**
10.03.05.00	**Construction Industry Guarantee Fund Levy**	**-**	**-**	**-**	**-**	**-**	**-**
10.03.06.00	**Environment Conservation Levy**	-	-	-	-	-	-
10.03.07.00	**Other Licenses**	**3,885,686**	**3,544,689**	**4,363,500**	**4,695,300**	**5,010,000**	**14,068,800**
10.03.07.01	Pharmaceuticals, Equipment, Perfumes and Pharmacies Registration Fee	-	-	-	-	-	-
10.03.07.02	Registration fees relevant to the Department of Registrar-General	2,400,010	2,616,552	2,700,000	2,800,000	2,900,000	8,400,000
10.03.07.03	Private Timber Transport	121,693	112,138	121,500	125,300	128,000	374,800
10.03.07.04	Tax on Sale of Motor Vehicles	35,596	24,748	30,000	30,000	30,000	90,000
10.03.07.05	License fees relevant to the Ministry of Defence	64,117	80,360	82,000	85,000	90,000	257,000
10.03.07.06	License fees relevant to the Dept. of Fisheries and Aquatic Resources	179,170	173,842	180,000	190,000	194,000	564,000
10.03.07.07	Levy on Rooms of Five Star Hotels	-	-	-	-	-	-
10.03.07.08	Company Registration Levy	(88,230)*	-	-	-	-	-

TAX REVENUE (Cont.) Rs: '000

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

* Refunded

ESTIMATES - 2025

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
	Non-Tax Revenue	**634,756,930**	**385,781,918**	**422,400,000**	**462,900,000**	**501,400,000**	**1,386,700,000**
20.01	**Revenue From Departmental Enterprises**	**30,700,710**	**31,337,185**	**34,340,000**	**37,860,000**	**42,380,000**	**114,580,000**
20.01.01.00	Railways	16,079,474	16,468,344	19,000,000	22,000,000	25,000,000	66,000,000
20.01.02.00	Postal	13,627,446	14,100,681	15,000,000	15,500,000	17,000,000	47,500,000
20.01.03.00	Stores Advance Account (Explosive Items)	900,000	650,000	150,000	160,000	170,000	480,000
20.01.04.00	Prisons Industrial and Agricultural Advance Account	93,790	118,161	190,000	200,000	210,000	600,000
20.02	**Return on Government Assets**	**108,932,472**	**105,272,118**	**103,695,000**	**107,160,000**	**110,357,000**	**321,212,000**
20.02.01.00	**Rent**	**6,986,316**	**6,428,066**	**6,932,000**	**7,300,000**	**7,690,000**	**21,922,000**
20.02.01.01	Rent on government building & housing	1,634,694	1,803,558	1,925,000	2,000,000	2,100,000	6,025,000
20.02.01.02	Rent on crown forests	1,739,395	973,578	1,000,000	1,180,000	1,360,000	3,540,000
20.02.01.03	Rent from land & other	150,084	148,383	156,000	160,000	165,000	481,000
20.02.01.04	Lease rental from regional Plantation Companies	1,880,764	2,052,886	2,351,000	2,360,000	2,365,000	7,076,000
20.02.01.99	Other rental	1,581,380	1,449,660	1,500,000	1,600,000	1,700,000	4,800,000
20.02.02.00	**Interest**	**26,245,035**	**57,763,628**	**24,580,000**	**23,860,000**	**22,920,000**	**71,360,000**
20.02.02.01	**On lending**	**9,439,025**	**9,820,803**	**9,580,000**	**8,860,000**	**7,920,000**	**26,360,000**
	1 Sri Lanka Ports Authority	3,900,295	3,900,000	3,490,000	3,200,000	2,900,000	9,590,000
	2 National Development Bank	565,975	580,000	570,000	490,000	400,000	1,460,000
	3 Development Finance Corporation of Ceylon	821,294	730,000	720,000	670,000	520,000	1,910,000
	4 Other	4,151,462	4,610,803	4,800,000	4,500,000	4,100,000	13,400,000
20.02.02.99	Other	16,806,010	47,942,825	15,000,000	15,000,000	15,000,000	45,000,000
20.02.03.00	**Profits**	**60,496,773**	**33,190,902**	**65,610,000**	**69,100,000**	**72,500,000**	**207,210,000**
	1 Banks	-	-	16,000,000	16,800,000	18,000,000	50,800,000
	2 Telecommunication Regulatory Commission	23,000,000	9,000,000	12,700,000	13,500,000	14,000,000	40,200,000
	3 National Insurance Trust Fund	2,000,000	2,919,105	4,000,000	4,200,000	4,500,000	12,700,000
	4 Others	35,496,773	21,271,797	32,910,000	34,600,000	36,000,000	103,510,000
20.02.04.00	**Dividends**	**15,204,348**	**7,889,523**	**6,573,000**	**6,900,000**	**7,247,000**	**20,720,000**
	1 Sri Lanka Telecom	223,350	-	200,000	210,000	221,000	631,000
	2 Banks	361,321	1,969	350,000	368,000	386,000	1,104,000
	3 Others	14,619,677	7,887,554	6,023,000	6,322,000	6,640,000	**18,985,000**
20.02.05.00	**Transferring Surplus Fund from Public Enterprises**	**-**	**-**	**-**	**-**	**-**	**-**
20.03	**Sale Proceeds and Charges**	**176,108,292**	**171,309,279**	**189,965,000**	**207,280,000**	**230,863,000**	**628,108,000**
20.03.01.00	Departmental Sales	158,732	201,148	135,000	140,000	145,000	420,000
20.03.02.00	**Administrative Fees and Charges**	**108,723,167**	**114,134,827**	**126,370,000**	**140,440,000**	**159,918,000**	**426,728,000**
20.03.02.01	Audit fees	415,611	413,598	450,000	475,000	500,000	1,425,000
20.03.02.02	Air navigation fees	-	-	-	-	-	-
20.03.02.03	Fees under Registration of Persons Act No.32 of 1968	1,128,518	1,263,219	1,500,000	1,600,000	1,700,000	4,800,000
20.03.02.04	Fees of Department of Survey	359,211	422,323	450,000	480,000	500,000	1,430,000
20.03.02.05	Service charges of Government Press	1,091,284	2,099,114	1,600,000	1,700,000	2,000,000	5,300,000
20.03.02.06	Fees under the Fauna & Flora Protection Ordinance	50,027	61,549	62,000	65,000	70,000	197,000
20.03.02.07	Fess of Passports, Visas & Dual Citizenship	42,772,537	38,011,664	43,000,000	47,000,000	52,000,000	142,000,000
20.03.02.08	Embarkation Levy	38,828,544	38,311,807	47,000,000	55,000,000	65,000,000	167,000,000
20.03.02.09	Fees of Department of Valuation	244,849	414,064	550,000	650,000	800,000	2,000,000
20.03.02.10	Fees of Registrar of Companies	183,673	217,481	350,000	370,000	390,000	1,110,000
20.03.02.11	Legal fees from corporation & statutory bodies	124,598	183,404	200,000	220,000	230,000	650,000
20.03.02.12	Fees recovered under the Public Contract Act	49,896	62,430	76,000	82,000	90,000	248,000
20.03.02.13	Examinations & other fees	217,795	184,822	190,000	200,000	210,000	600,000
20.03.02.14	Fees under the Motor Traffic Act & other receipts	12,197,935	14,464,034	16,000,000	17,000,000	20,000,000	53,000,000
20.03.02.15	Registration fees on motor vehicle transfers under the issuing motor vehicle permits on concessionary terms	6.87	27,904	100,000	100,000	100,000	300,000
20.03.02.16	Air craft rentals	14,706	81,514	18,000	18,000	18,000	54,000
20.03.02.17	Fees on local sale of Garments	171,683	121,417	125,000	130,000	140,000	395,000
20.03.02.18	Fees relevant to the Department of Agriculture	884,823	926,149	972,000	1,000,000	1,100,000	3,072,000
20.03.02.19	Fees relevant to the Botanical Gardens	833,193	1,366,416	1,500,000	1,700,000	1,900,000	5,100,000
20.03.02.20	Accounting and Auditing Standards Cess Levy	-	-	-	-	-	-
20.03.02.21	Fees relevent to the Ministry of Petroleum Industries	1,724,530	3,158,283	3,500,000	3,700,000	3,900,000	11,100,000
20.03.02.22	Fees relevant to the Merchant Shipping Secretariat	198,254	224,985	227,000	250,000	270,000	747,000
20.03.02.23	Casino Licence fees	-	5,100,000	1,000,000	1,000,000	1,000,000	3,000,000
20.03.02.99	Sundries	7,231,493	7,018,650	7,500,000	7,700,000	8,000,000	23,200,000

ESTIMATES - 2025

3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.) Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
20.03.03.00	**Fines and Forfeits**	**8,310,563**	**10,708,178**	**11,500,000**	**12,100,000**	**12,700,000**	**36,300,000**
20.03.03.01	Fines and Forfeits -Customs	5,438,106	8,023,524	8,500,000	9,000,000	9,500,000	27,000,000
20.03.03.02	Fines and Forfeits -Other	2,872,457	2,684,654	3,000,000	3,100,000	3,200,000	9,300,000
20.03.04.00	**Public Officer's Motor Cycle Premium**	**490**	**334**	**-**	**-**	**-**	**-**
20.03.05.00	**Treasury Bonds Premium**	**19,418,196**	**13,461,749**	**14,000,000**	**14,500,000**	**15,000,000**	**43,500,000**
20.03.06.00	**Revenue from the United Nations Peace Keeping Operations**	**10,124,288**	**3,116,893**	**3,500,000**	**3,600,000**	**4,000,000**	**11,100,000**
20.03.07.00	**Government Paddy Purchasing Programme**	**961,121**	**86,430**	**110,000**	**-**	**-**	**110,000**
20.03.08.00	**Revenue from Sales of Hydropower**	**1,353,731**	**3,927,236**	**4,350,000**	**4,500,000**	**5,100,000**	**13,950,000**
20.03.99.00	**Other Receipts**	**27,058,003**	**25,672,484**	**30,000,000**	**32,000,000**	**34,000,000**	**96,000,000**
20.04	**Social Security Contributions**	**36,258,425**	**43,088,902**	**70,000,000**	**81,000,000**	**86,000,000**	**237,000,000**
20.04.01.00	Central Government	22,713,034	27,012,731	43,000,000	51,000,000	54,000,000	148,000,000
20.04.02.00	Provincial Councils	13,545,391	16,076,170	27,000,000	30,000,000	32,000,000	89,000,000
							-
20.05	**Current Transfers**	**5,966,176**	**5,822,903**	**6,000,000**	**6,200,000**	**6,400,000**	**18,600,000**
20.05.01.00	Central Bank Profits	1,028,543	-	-	-	-	-
20.05.99.00	National Lotteries Board and Other transfers	4,937,633	5,822,903	6,000,000	6,200,000	6,400,000	18,600,000
							-
20.06	**Capital Revenue**	**276,790,856**	**28,951,531**	**18,400,000**	**23,400,000**	**25,400,000**	**67,200,000**
20.06.01.00	Divestiture Proceeds	-		-	-	-	-
20.06.02.00	**Sale of Capital Assets**	**515,896**	**1,110,150**	**400,000**	**400,000**	**400,000**	**1,200,000**
20.06.02.01	Vehicles	329,571	136,021	200,000	200,000	200,000	600,000
20.06.02.02	Other	186,325	974,129	200,000	200,000	200,000	600,000
20.06.03.00	Domestic Capital Transfers		-		-	-	-
20.06.04.00	**Recovery of Loans**	**276,274,960**	**27,841,381**	**18,000,000**	**23,000,000**	**25,000,000**	**66,000,000**
	1 Sri Lanka Ports Authority	6,970,833	5,800,000	5,700,000	7,300,000	8,200,000	21,200,000
	2 National Development Bank	1,054,887	-	-	-	-	-
	3 Development Finance Corporation of Ceylon	2,856,556	1,900,000	1,300,000	1,900,000	1,800,000	5,000,000
	4 Ceylon Petroleum Corporation (Indian line of credit)	228,770,920	-	-	-	-	-
	5 Other	36,621,764	20,141,381	11,000,000	13,800,000	15,000,000	39,800,000
							-
	GRANTS	**25,501,817**	**59,968,731**	**30,000,000**	**33,000,000**	**41,000,000**	**104,000,000**
30.01.01.00	Foreign	24,803,439	59,841,605	29,500,000	32,500,000	40,500,000	102,500,000
30.01.02.00	Domestic	698,378	127,126	500,000	500,000	500,000	1,500,000
	Total (Tax Revenue + Non Tax Revenue + Grants)	**3,380,821,801**	**4,150,327,588**	**5,042,400,000**	**5,472,900,000**	**5,964,400,000**	**16,479,700,000**

ESTIMATES - 2025

3.2.3 PROVINCIAL COUNCIL REVENUE

Rs: '000

Revenue Code	Description	2023	2024 Provisional	2025 Estimate	2026 Projections	2027 Projections	2025-2027 Total
40.00	**PROVINCIAL COUNCIL REVENUE**						
40.01.00.00	**Transfers by the Government**	**11,098,671**	**15,871,295**	**16,400,000**	**18,470,000**	**21,550,000**	**56,420,000**
40.01.01.00	Nation Building Tax	31,265	64,905	-	-	-	-
40.01.02.00	Stamp Duty	10,009,406	14,450,123	15,000,000	17,000,000	20,000,000	**52,000,000**
40.01.03.00	Motor Vehicle Registration Fees	1,058,000	1,356,267	1,400,000	1,470,000	1,550,000	**4,420,000**
							-
40.02.00.00	**Devolved Revenue**	**73,965,236**	**78,591,560**	**67,158,000**	**83,913,500**	**87,794,000**	**238,865,500**
40.02.01.00	Liqour Licence Fees	1,853,950	1,894,540	2,389,000	2,189,700	2,272,300	6,851,000
40.02.02.00	Motor Vehicle Licence Fees	14,738,454	14,955,836	14,210,000	14,875,900	15,859,500	44,945,400
40.02.03.00	Other Licence Fees	-	-	-	-	-	-
40.02.04.00	Stamp Duty	32,724,549	39,041,414	35,035,000	36,890,000	38,624,500	110,549,500
40.02.05.00	Court Fines	6,488,743	6,316,392	5,485,000	5,884,500	6,278,400	17,647,900
40.02.06.00	Rent	1,141,650	1,680,048	1,334,000	1,588,800	1,671,600	4,594,400
40.02.07.00	Interest	12,059,393	9,256,222	4,253,000	5,074,800	4,980,350	14,308,150
40.02.08.00	Other	4,958,497	5,447,108	4,452,000	17,409,800	18,107,350	39,969,150
	Total	**85,063,907**	**94,462,855**	**83,558,000**	**102,383,500**	**109,344,000**	**295,285,500**

Grand Total (Tax Revenue + Non Tax Revenue + Grants + Provincial Council Revenue)	**3,465,885,708**	**4,244,790,443**	**5,125,958,000**	**5,575,283,500**	**6,073,744,000**	**16,774,985,500**

EXPENDITURE ESTIMATES

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

Object Code	Object Category/Title
	Recurrent Expenditure
	Personal Emoluments
1001	Salaries and Wages
1002	Overtime and Holiday Payments
1003	Other Allowances
	Travelling Expenses
1101	Domestic
1102	Foreign
	Supplies
1201	Stationery and Office Requisites
1202	Fuel
1203	Diets and Uniforms
1204	Medical Supplies
1205	Other
	Maintenance Expenditure
1301	Vehicles
1302	Plant and Machinery
1303	Buildings and Structures
1304	Software Maintenance
	Services
1401	Transport
1402	Postal and Communication
1403	Electricity and Water
1404	Rents and Local Taxes
1405	Cleaning and Janitorial Services
1406	Interest Payment for Leased Vehicles
1407	Security Services
1408	Lease Rental for Vehicles procured Under Operational Leasing
1409	Other

Object Code	Object Category/Title
	Transfers
1501	Welfare Programmes
1502	Retirement Benefits
1503	Public Institutions (Personal Emoluments)
1504	Development Subsidies
1505	Subscriptions and Contributions Fee
1506	Property Loan Interest to Public Servants
1507	Grants to Provincial Councils
1508	Other
1509	Public Institutions (Other Operational Expenditure)
	Interest Payments and Discounts
1601	Interest Payment for Domestic Debt
1602	Interest Payment for Foreign Debt
1603	Discounts on Treasury Bills and Treasury Bonds
	Other Recurrent Expenditure
1701	Losses and Write Off
1702	Contingency Services
1703	Implementation of the Official Languages Policy
	Capital Expenditure
	Rehabilitation and Improvement of Capital Assets
2001	Buildings and Structures
2002	Plant, Machinery and Equipment
2003	Vehicles
	Acquisition of Capital Assets
2101	Vehicles
2102	Furniture and Office Equipment
2103	Plant, Machinery and Equipment
2104	Buildings and Structures
2105	Land and Land Improvements
2106	Software Development
2108	Capital Payment for Leased Vehicles
	Capital Transfers
2201	Public Institutions
2202	Development Assistance
2203	Grants to Provincial Councils
2204	Transfers Abroad
2205	Capital Grants to Non-Public Institutions
	Acquisition of Financial Assets
2301	Equity Contribution
2302	On-Lending

Object Code	Object Category/Title
	Capacity Building
2401	Staff Training
	Other Capital Expenditure
2501	Restructuring
2503	Contingency Services
2504	Contribution to Provincial Councils
2505	Procurement Preparedness
2506	Infrastructure Development
2507	Research and Development
2509	Other
	Public Debt Amortization
	Public Debt Repayments
3001	Domestic
3002	Foreign

ESTIMATE 2025

4.2 SUMMARY OF EXPENDITURE BY PROGRAMME

Rs '000

Programme Code	Description	Recurrent Expenditure	Capital Expenditure	Total Expenditure
1	Operational Activities	5,143,196,438	1,878,835,550	7,022,031,988
2	Development Activities	776,803,562	1,036,164,450	1,812,968,012
	Total	**5,920,000,000**	**2,915,000,000**	**8,835,000,000**

ESTIMATE - 2025

4.3 NATIONAL LEVEL FINANCING

Rs '000

	2023 -	2024 Revised Estimate	2025 Estimate
Total Financing	**10,674,332,278**	**11,754,850,579**	**8,835,000,000**
Domestic	**10,387,209,525**	**11,142,028,570**	**8,486,252,735**
11 Domestic Funds	2,835,755,389	3,651,507,904	3,828,286,213
17 Foreign Finance Associated Costs	31,231,284	51,016,875	41,214,540
18 Foreign Financing Related Domestic Co-Financing	-	500,000	-
21 Special Law	7,520,222,853	7,439,003,791	4,616,751,982
Foreign	**287,122,752**	**612,822,008**	**348,747,265**
12 Foreign Loans	262,338,079	489,478,009	277,559,600
13 Foreign Grants	24,727,785	93,054,829	53,021,165
14 Reimbursable Foreign Loans	41,800	30,235,000	18,098,000
15 Reimbursable Foreign Grants	3,600	40,000	28,500
16 Counterpart Funds	11,489	14,170	40,000

ESTIMATE 2025

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,729,386,148**	**5,598,719,588**	**5,920,000,000**	**5,613,791,000**	**5,610,996,500**	**22,743,507,088**
Special Spending Unit	**14,062,511**	**31,356,727**	**36,106,000**	**22,000,000**	**18,250,000**	**107,712,727**
001 His Excellency the President	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
002 Office of the Prime Minister	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
004 Judges of the Superior Courts	423,703	603,200	546,500	581,500	642,500	2,373,700
005 Office of the Cabinet of Ministers	148,781	191,530	205,250	219,000	232,000	847,780
006 Office of the Public Service Commission	270,902	309,555	329,500	359,000	388,000	1,386,055
007 Judicial Service Commission	85,325	156,130	160,900	174,500	189,000	680,530
008 National Police Commission	155,849	195,791	232,500	251,500	271,000	950,791
009 Administrative Appeals Tribunal	30,951	40,200	48,600	54,800	60,700	204,300
010 Commission to Investigate Allegations of Bribery or Corruption	575,961	826,520	962,500	1,006,500	1,078,000	3,873,520
011 Office of the Finance Commission	90,164	107,000	132,200	142,700	155,000	536,900
013 Human Rights Commission of Sri Lanka	258,689	342,500	358,500	391,000	427,000	1,519,000
016 Parliament	3,574,102	3,855,000	4,209,800	4,400,000	4,554,000	17,018,800
017 Office of the Leader of the House of Parliament	64,969	68,945	73,500	78,300	82,800	303,545
018 Office of the Chief Government Whip of Parliament	139,718	153,000	86,100	91,000	95,000	425,100
019 Office of the Leader of the Opposition of Parliament	229,404	278,099	321,050	349,000	375,400	1,323,549
020 Election Commission	1,631,586	16,111,017	21,278,000	6,318,000	1,410,000	45,117,017
021 National Audit Office	2,224,816	2,799,500	3,290,500	3,461,000	3,871,800	13,422,800
022 Office of the Parliamentary Commissioner for Administration	30,132	34,450	43,500	49,000	54,000	180,950
023 Audit Service Commission	-	88,000	76,700	89,000	105,000	358,700
024 National Procurement Commission	-	61,000	86,700	101,000	120,000	368,700
025 Delimitation Commission	20,805	17,855	18,700	19,700	21,500	77,755
Ministry	**4,352,428,541**	**5,133,307,955**	**5,426,894,000**	**5,106,791,000**	**5,075,746,500**	**20,742,739,455**
101 Ministry of Buddhasasana, Religious and Cultural Affairs	5,446,249	7,259,648	8,600,000	9,300,000	9,600,000	34,759,648
102 Ministry of Finance, Planning and Economic Development	2,552,207,099	3,198,527,651	3,416,314,100	3,019,491,000	2,886,646,500	12,520,979,251
103 Ministry of Defence	355,394,107	371,020,995	382,000,000	375,000,000	375,000,000	1,503,020,995
110 Ministry of Justice and National Integration	27,440,082	35,762,004	38,060,900	39,000,000	40,000,000	152,822,904
111 Ministry of Health and Mass Media	317,335,213	395,374,265	413,250,000	435,000,000	455,000,000	1,698,624,265

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	16,626,107	18,736,075	19,407,000	21,000,000	22,000,000	81,143,075
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	1,608,591	1,932,597	2,167,000	2,500,000	3,000,000	9,599,597
117	Ministry of Transport, Highways, Ports and Civil Aviation	44,061,185	48,374,374	52,410,000	56,000,000	60,000,000	216,784,374
118	Ministry of Agriculture, Livestock, Land and Irrigation	87,164,962	83,944,510	83,894,000	91,000,000	99,750,000	358,588,510
119	Ministry of Energy	714,272	909,475	1,061,000	1,500,000	2,000,000	5,470,475
123	Ministry of Urban Development, Construction and Housing	3,132,096	3,255,624	3,282,000	4,000,000	5,000,000	15,537,624
124	Ministry of Rural Development, Social Security and Community Empowerment	118,450,842	59,228,465	24,990,000	25,250,000	26,500,000	135,968,465
126	Ministry of Education, Higher Education and Vocational Education	162,805,228	200,276,576	207,200,000	227,000,000	253,000,000	887,476,576
130	Ministry of Public Administration, Provincial Councils and Local Government	474,521,260	521,386,466	550,000,000	565,000,000	585,000,000	2,221,386,466
135	Ministry of Plantation and Community Infrastructure	4,295,914	539,030	5,450,000	6,500,000	7,250,000	19,739,030
149	Ministry of Industry and Entrepreneurship Development	2,514,140	3,504,490	4,805,000	5,750,000	6,000,000	20,059,490
151	Ministry of Fisheries Aquatic and Ocean Resources	4,223,438	3,632,937	6,213,000	5,000,000	5,500,000	20,345,937
160	Ministry of Environment	6,768,334	10,311,727	12,534,000	13,250,000	14,000,000	50,095,727
171	Ministry of Women and Child Affairs	40,930,768	16,033,193	15,234,000	16,000,000	16,750,000	64,017,193
186	Ministry of Digital Economy	3,419,944	5,344,355	6,752,000	7,500,000	8,250,000	27,846,355
189	Ministry of Public Security and Parliamentary Affairs	114,317,774	135,727,946	159,000,000	166,000,000	178,000,000	638,727,946
193	Ministry of Labour	4,563,207	5,390,739	4,370,000	4,750,000	5,000,000	19,510,739
194	Ministry of Youth Affairs and Sports	4,487,730	6,834,812	7,100,000	7,750,000	8,500,000	30,184,812
196	Ministry of Science and Technology	-	-	2,800,000	3,250,000	4,000,000	10,050,000
Provincial Councils		**345,980,094**	**424,030,690**	**457,000,000**	**485,000,000**	**517,000,000**	**1,883,030,690**
312	Western Provincial Council	59,476,659	71,147,740	75,234,000	79,150,000	83,660,000	309,191,740
313	Central Provincial Council	42,097,626	54,973,300	60,497,000	63,530,000	67,450,000	246,450,300
314	Southern Provincial Council	45,665,167	55,268,780	57,517,000	60,900,000	64,870,000	238,555,780
315	Northern Provincial Council	32,239,696	38,193,890	40,928,000	44,100,000	47,530,000	170,751,890
316	North Western Provincial Council	40,035,795	48,965,930	53,883,000	56,830,000	60,120,000	219,798,930
317	North Central Provincial Council	24,970,427	31,323,430	34,489,000	36,820,000	39,390,000	142,022,430
318	Uva Provincial Council	30,028,071	35,880,020	38,842,000	41,420,000	44,330,000	160,472,020

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
319	Sabaragamuwa Provincial Council	35,466,592	44,688,580	48,007,000	51,140,000	54,650,000	198,485,580
321	Eastern Provincial Council	36,000,060	43,589,020	47,603,000	51,110,000	55,000,000	197,302,020
Discontinued Spending Heads		**16,915,002**	**10,024,216**	**-**	**-**	**-**	**10,024,216**
105	Minister of Mass Media	827,215	638,395	-	-	-	638,395
122	Minister of Tourism and Lands	625,918	741,350	-	-	-	741,350
161	Minister of Wildlife and Forest Resources Conservation	281,699	317,000	-	-	-	317,000
166	Minister of Water Supply and Estate Infrastructure Development	469,059	1,036,764	-	-	-	1,036,764
176	Minister of Ports, Shipping and Aviation	1,346,351	1,246,350	-	-	-	1,246,350
187	Minister of Investment Promotion	651,736	1,252,017	-	-	-	1,252,017
198	Minister of Irrigation	4,069,749	4,644,610	-	-	-	4,644,610
334	Department of Multipurpose Development Task Force	8,643,276	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	147,730	-	-	-	147,730
Capital Expenditure		**932,745,002**	**1,525,736,290**	**1,315,000,000**	**1,323,906,200**	**1,427,937,100**	**5,592,579,590**
Special Spending Unit		**5,053,347**	**36,127,927**	**9,487,000**	**2,500,000**	**2,250,000**	**50,364,927**
001	His Excellency the President	4,531,556	34,547,050	6,454,000	1,218,500	1,333,200	43,552,750
002	Office of the Prime Minister	243,500	116,083	71,000	78,000	84,500	349,583
004	Judges of the Superior Courts	5,417	24,800	30,500	31,500	36,500	123,300
005	Office of the Cabinet of Ministers	18,290	36,270	25,750	19,000	19,000	100,020
006	Office of the Public Service Commission	11,557	8,525	16,000	14,000	16,000	54,525
007	Judicial Service Commission	117	9,000	4,100	5,500	6,000	24,600
008	National Police Commission	9,595	11,624	12,500	13,500	15,000	52,624
009	Administrative Appeals Tribunal	293	7,800	900	1,200	1,300	11,200
010	Commission to Investigate Allegations of Bribery or Corruption	68,057	123,920	411,500	86,500	77,000	698,920
011	Office of the Finance Commission	3,078	3,000	800	2,300	3,000	9,100
013	Human Rights Commission of Sri Lanka	15,267	55,700	90,500	43,000	36,000	225,200
016	Parliament	42,099	486,000	940,200	571,000	402,000	2,399,200
017	Office of the Leader of the House of Parliament	619	2,055	4,500	3,700	3,200	13,455
018	Office of the Chief Government Whip of Parliament	1,993	2,000	2,400	3,000	5,000	12,400
019	Office of the Leader of the Opposition of Parliament	20,300	16,000	9,950	11,000	12,600	49,550
020	Election Commission	45,874	143,000	209,000	75,000	70,000	497,000
021	National Audit Office	35,076	454,500	1,062,000	287,000	98,200	1,901,700

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
022	Office of the Parliamentary Commissioner for Administration	171	300	2,500	2,000	2,000	6,800
023	Audit Service Commission	-	12,000	3,300	4,000	5,000	24,300
024	National Procurement Commission	-	68,000	135,300	30,000	24,000	257,300
025	Delimitation Commission	489	300	300	300	500	1,400
Ministry		**810,063,249**	**1,301,983,493**	**1,226,663,000**	**1,211,406,200**	**1,295,687,100**	**5,035,739,793**
101	Ministry of Buddhasasana, Religious and Cultural Affairs	3,663,318	4,138,330	5,425,000	5,500,000	6,000,000	21,063,330
102	Ministry of Finance, Planning and Economic Development	311,815,838	468,084,078	184,253,400	168,906,200	179,937,100	1,001,180,778
103	Ministry of Defence	26,637,654	59,411,602	60,000,000	55,000,000	55,000,000	229,411,602
110	Ministry of Justice and National Integration	4,093,444	12,796,858	16,145,600	16,000,000	17,000,000	61,942,458
111	Ministry of Health and Mass Media	27,029,134	67,488,434	95,500,000	110,000,000	140,000,000	412,988,434
112	Ministry of Foreign Affairs, Foreign Employment and Tourism	351,400	875,950	2,056,000	2,000,000	2,000,000	6,931,950
116	Ministry of Trade, Commerce, Food Security and Co-operative Development	3,909,644	767,700	497,000	500,000	1,000,000	2,764,700
117	Ministry of Transport, Highways, Ports and Civil Aviation	248,902,480	371,610,433	435,100,000	420,000,000	425,000,000	1,651,710,433
118	Ministry of Agriculture, Livestock, Land and Irrigation	39,376,948	70,705,908	133,078,000	134,000,000	145,750,000	483,533,908
119	Ministry of Energy	12,578,700	47,678,225	20,081,000	21,000,000	23,000,000	111,759,225
123	Ministry of Urban Development, Construction and Housing	31,407,435	52,529,428	101,250,000	102,000,000	106,000,000	361,779,428
124	Ministry of Rural Development, Social Security and Community Empowerment	55,242	197,671	6,160,000	8,250,000	9,500,000	24,107,671
126	Ministry of Education, Higher Education and Vocational Education	34,134,849	58,838,877	65,700,000	72,000,000	80,000,000	276,538,877
130	Ministry of Public Administration, Provincial Councils and Local Government	27,251,155	40,327,809	33,500,000	20,000,000	16,000,000	109,827,809
135	Ministry of Plantation and Community Infrastructure	5,772,328	648,198	12,038,000	12,000,000	13,000,000	37,686,198
149	Ministry of Industry and Entrepreneurship Development	4,788,440	5,997,255	9,138,000	10,250,000	12,500,000	37,885,255
151	Ministry of Fisheries Aquatic and Ocean Resources	3,986,940	7,379,496	5,427,000	8,000,000	8,500,000	29,306,496
160	Ministry of Environment	1,936,730	2,271,881	3,506,000	3,750,000	4,000,000	13,527,881
171	Ministry of Women and Child Affairs	2,060,813	3,690,040	842,000	1,000,000	1,250,000	6,782,040
186	Ministry of Digital Economy	831,612	6,446,400	9,871,000	11,500,000	13,750,000	41,567,400

Rs '000

	Ministry/ Special Spending Unit	2023	2024 Revised Estimate	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
189	Ministry of Public Security and Parliamentary Affairs	17,305,270	12,597,204	16,945,000	20,000,000	25,000,000	74,542,204
193	Ministry of Labour	515,931	1,796,050	1,700,000	2,000,000	2,500,000	7,996,050
194	Ministry of Youth Affairs and Sports	1,657,941	5,705,666	5,500,000	5,500,000	6,000,000	22,705,666
196	Ministry of Science and Technology	-	-	2,950,000	2,250,000	3,000,000	8,200,000
Provincial Councils		**26,061,475**	**38,800,000**	**78,850,000**	**110,000,000**	**130,000,000**	**357,650,000**
312	Western Provincial Council	2,748,070	3,006,000	7,829,000	10,130,000	11,900,000	32,865,000
313	Central Provincial Council	2,971,650	4,248,000	9,440,000	12,650,000	14,950,000	41,288,000
314	Southern Provincial Council	2,796,200	4,138,000	8,468,000	12,000,000	14,200,000	38,806,000
315	Northern Provincial Council	3,165,005	4,909,000	9,155,000	12,600,000	14,900,000	41,564,000
316	North Western Provincial Council	2,269,550	3,885,000	8,313,000	11,700,000	13,860,000	37,758,000
317	North Central Provincial Council	3,006,650	4,417,000	8,960,000	12,100,000	14,250,000	39,727,000
318	Uva Provincial Council	3,095,450	4,745,000	8,881,000	13,220,000	15,620,000	42,466,000
319	Sabaragamuwa Provincial Council	3,061,500	4,598,000	9,137,000	13,000,000	15,420,000	42,155,000
321	Eastern Provincial Council	2,947,400	4,854,000	8,667,000	12,600,000	14,900,000	41,021,000
Discontinued Spending Heads		**91,566,931**	**148,824,870**	**-**	**-**	**-**	**148,824,870**
105	Minister of Mass Media	144,918	432,500	-	-	-	432,500
122	Minister of Tourism and Lands	2,625,797	11,884,000	-	-	-	11,884,000
161	Minister of Wildlife and Forest Resources Conservation	1,858,922	78,000	-	-	-	78,000
166	Minister of Water Supply and Estate Infrastructure Development	46,640,029	69,665,450	-	-	-	69,665,450
176	Minister of Ports, Shipping and Aviation	1,829,691	8,069,650	-	-	-	8,069,650
187	Minister of Investment Promotion	1,259,627	2,540,770	-	-	-	2,540,770
198	Minister of Irrigation	37,179,300	56,115,500	-	-	-	56,115,500
334	Department of Multipurpose Development Task Force	28,647	-	-	-	-	-
501	Non Cabinet Ministry of State Plantation Enterprises Reforms	-	39,000	-	-	-	39,000
Public Debt Amortization		**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
Ministry		**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
102	Ministry of Finance, Planning and Economic Development	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
Total Expenditure		**10,674,332,278**	**11,754,850,579**	**8,835,000,000**	**8,974,732,200**	**9,394,207,100**	**38,958,789,879**

ESTIMATE - 2025

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**4,729,386,148**	**5,598,719,588**	**5,920,000,000**	**5,613,791,000**	**5,610,996,500**	**22,743,507,088**
	Personal Emoluments	**664,614,848**	**744,732,840**	**867,802,236**	**778,650,660**	**820,520,630**	**3,211,706,366**
1001	Salaries and Wages	350,085,071	359,798,890	480,719,778	382,885,820	408,442,980	1,631,847,468
1002	Overtime and Holiday Payments	47,883,578	51,331,715	53,626,942	55,363,710	56,553,220	216,875,587
1003	Other Allowances	266,646,199	333,602,235	333,455,516	340,401,130	355,524,430	1,362,983,311
	Travelling Expenses	**24,250,989**	**10,197,990**	**8,902,191**	**9,920,225**	**10,637,490**	**39,657,896**
1101	Domestic	22,434,114	7,796,521	7,000,991	7,912,320	8,502,850	31,212,682
1102	Foreign	1,816,875	2,401,469	1,901,200	2,007,905	2,134,640	8,445,214
	Supplies	**291,723,229**	**381,102,244**	**417,367,220**	**429,801,836**	**448,877,857**	**1,677,149,157**
1201	Stationery and Office Requisites	6,512,763	9,312,632	9,707,670	10,264,585	10,842,735	40,127,622
1202	Fuel	45,257,773	63,813,786	51,120,402	52,483,000	54,894,290	222,311,478
1203	Diets and Uniforms	80,682,779	115,048,181	150,281,906	149,368,536	150,271,217	564,969,840
1204	Medical Supplies	147,708,159	183,942,200	189,308,100	204,450,000	219,561,200	797,261,500
1205	Other	11,561,756	8,985,446	16,949,142	13,235,715	13,308,415	52,478,718
	Maintenance Expenditure	**12,379,299**	**15,234,330**	**18,524,515**	**19,741,920**	**21,091,980**	**74,592,745**
1301	Vehicles	5,874,917	7,511,327	7,636,800	8,204,885	8,767,660	32,120,672
1302	Plant and Machinery	4,797,011	3,862,869	5,473,320	5,876,735	6,173,880	21,386,804
1303	Buildings and Structures	1,707,371	2,714,599	3,439,445	3,542,820	3,816,870	13,513,734
1304	Software Maintenance	-	1,145,535	1,974,950	2,117,480	2,333,570	7,571,535
	Services	**75,171,724**	**140,825,538**	**161,374,598**	**130,475,319**	**132,184,843**	**564,860,298**
1401	Transport	7,228,281	9,008,062	9,445,100	9,792,540	10,107,900	38,353,602
1402	Postal and Communication	4,654,929	5,338,819	6,369,005	6,801,180	7,130,685	25,639,689
1403	Electricity and Water	25,347,130	29,108,658	32,510,195	34,154,384	35,587,130	131,360,367
1404	Rents and Local Taxes	8,611,340	9,398,815	10,197,835	11,129,205	12,286,275	43,012,130
1405	Cleaning and Janitorial Services	-	6,965,197	9,243,280	9,712,370	10,105,360	36,026,207
1406	Interest Payment for Leased Vehicles	171,916	117,567	76,490	80,200	84,000	358,257
1407	Security Services	-	3,604,141	4,075,580	4,347,270	4,645,850	16,672,841
1408	Lease Rental for Vehicles procured Under Operational Leasing	339,666	557,849	750,350	795,500	839,500	2,943,199
1409	Other	28,818,464	76,726,430	88,706,763	53,662,670	51,398,143	270,494,006
	Transfers	**1,205,467,615**	**1,557,321,631**	**1,471,752,163**	**1,511,055,240**	**1,586,817,780**	**6,126,946,814**
1501	Welfare Programmes	301,200,066	382,941,667	387,622,700	409,594,050	427,460,850	1,607,619,267
1502	Retirement Benefits	372,861,600	398,446,526	442,056,630	453,755,190	472,511,850	1,766,770,196

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
1503	Public Institutions (Personal Emoluments)	77,490,824	85,218,826	94,777,700	102,286,150	110,637,700	392,920,376
1504	Development Subsidies	85,038,802	113,755,686	77,681,390	42,450,100	41,129,600	275,016,776
1505	Subscriptions and Contributions Fee	3,259,659	3,479,325	3,139,420	3,278,830	2,469,100	12,366,675
1506	Property Loan Interest to Public Servants	1,951,051	2,118,220	2,322,733	2,524,710	2,768,570	9,734,233
1507	Grants to Provincial Councils	333,566,965	407,430,690	425,000,000	452,000,000	482,000,000	1,766,430,690
1508	Other	3,127,917	134,153,914	4,179,410	5,819,410	5,089,810	149,242,544
1509	Public Institutions (Other Operational Expenditure)	26,970,732	29,776,777	34,972,180	39,346,800	42,750,300	146,846,057
	Interest Payments and Discounts	**2,455,599,544**	**2,749,084,750**	**2,950,000,000**	**2,703,492,000**	**2,556,647,000**	**10,959,223,750**
1601	Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350
1602	Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
1603	Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
	Other Recurrent Expenditure	**178,899**	**220,264**	**24,277,077**	**30,653,800**	**34,218,920**	**89,370,061**
1701	Losses and Write Off	131,973	147,347	68,110	32,860	85,820	334,137
1702	Contingency Services	-	0	24,105,162	30,500,000	34,000,000	88,605,162
1703	Implementation of the Official Languages Policy	46,926	72,917	103,805	120,940	133,100	430,762
	Capital Expenditure	**932,745,002**	**1,525,736,290**	**1,315,000,000**	**1,323,906,200**	**1,427,937,100**	**5,592,579,590**
	Rehabilitation and Improvement of Capital Assets	**38,697,180**	**78,187,048**	**135,370,239**	**144,539,280**	**147,749,478**	**505,846,045**
2001	Buildings and Structures	17,461,123	44,150,405	77,613,000	82,682,593	76,605,488	281,051,486
2002	Plant, Machinery and Equipment	12,581,546	22,415,038	40,399,690	44,845,320	52,731,640	160,391,688
2003	Vehicles	8,654,511	11,621,605	17,357,549	17,011,367	18,412,350	64,402,871
	Acquisition of Capital Assets	**95,729,491**	**588,447,453**	**635,380,000**	**517,643,577**	**521,098,847**	**2,262,569,877**
2101	Vehicles	15,087,984	19,038,847	15,381,520	-	-	34,420,367
2102	Furniture and Office Equipment	5,178,566	13,037,363	22,912,135	11,561,910	10,444,180	57,955,588
2103	Plant, Machinery and Equipment	15,544,365	44,211,932	53,149,945	58,204,850	74,280,315	229,847,042
2104	Buildings and Structures	32,934,622	400,896,329	439,646,100	396,064,017	396,738,302	1,633,344,748
2105	Land and Land Improvements	22,061,905	103,736,582	93,057,500	40,312,900	26,865,850	263,972,832
2106	Software Development	4,312,566	7,019,309	10,891,300	11,141,400	12,393,500	41,445,509
2108	Capital Payment for Leased Vehicles	609,482	507,091	341,500	358,500	376,700	1,583,791
	Capital Transfers	**114,181,944**	**108,823,155**	**164,510,900**	**198,118,078**	**220,736,407**	**692,188,540**
2201	Public Institutions	64,232,170	21,979,188	30,354,500	35,068,600	38,212,100	125,614,388

Rs '000

Object	Expenditure Category	2023	2024 Revised Estimates	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
2202	Development Assistance	37,973,181	52,622,117	59,536,300	50,986,178	50,401,507	213,546,102
2203	Grants to Provincial Councils	10,100,000	30,000,000	70,350,000	110,000,000	130,000,000	340,350,000
2204	Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
2205	Capital Grants to Non-Public Institutions	511,037	1,466,851	1,758,600	2,063,300	2,122,800	7,411,551
	Acquisition of Financial Assets	**289,664,455**	**403,443,880**	**143,101,440**	**95,360,700**	**92,222,100**	**734,128,120**
2301	Equity Contribution	270,520,863	333,805,415	101,389,940	61,525,000	57,432,000	554,152,355
2302	On-Lending	19,143,593	69,638,465	41,711,500	33,835,700	34,790,100	179,975,765
	Capacity Building	**6,070,471**	**6,919,933**	**6,429,150**	**6,337,386**	**7,666,488**	**27,352,957**
2401	Staff Training	6,070,471	6,919,933	6,429,150	6,337,386	7,666,488	27,352,957
	Other Capital Expenditure	**388,401,461**	**339,914,821**	**230,208,271**	**361,907,179**	**438,463,780**	**1,370,494,051**
2501	Restructuring	17,120	2,021,570	-	-	-	2,021,570
2503	Contingency Services	-	21,422,591	13,408,350	59,500,000	61,000,000	155,330,941
2504	Contribution to Provincial Councils	24,540,266	17,942,040	18,090,000	6,840,000	6,200,000	49,072,040
2505	Procurement Preparedness	22,781	29,000	36,500	33,750	33,900	133,150
2506	Infrastructure Development	305,202,535	146,062,557	96,374,000	88,764,100	74,593,400	405,794,057
2507	Research and Development	13,597,213	16,612,838	9,162,851	6,623,600	7,938,100	40,337,389
2509	Other	45,021,546	135,824,225	93,136,570	200,145,729	288,698,380	717,804,904
	Public Debt Amortization	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
	Public Debt Repayments	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
3001	Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000
3002	Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
Total Expenditure		**10,674,332,278**	**11,754,850,579**	**8,835,000,000**	**8,974,732,200**	**9,394,207,100**	**38,958,789,879**

4.6 DETAILED EXPENDITURE ESTIMATE - Volume 1

Head No.	MINISTRIES / DEPARTMENTS / OTHER SPENDING AGENCIES	Page No.
	Head No. 1 - 25 Special Spending Units	**1**
1	His Excellency the President	8
2	Office of the Prime Minister	19
4	Judges of the Superior Courts	24
5	Office of the Cabinet of Ministers	27
6	Office of the Public Service Commission	31
7	Judicial Service Commission	34
8	National Police Commission	36
9	Administrative Appeals Tribunal	38
10	Commission to Investigate Allegations of Bribery or Corruption	40
11	Office of the Finance Commission	44
13	Human Rights Commission of Sri Lanka	48
16	Parliament	52
17	Office of the Leader of the House of Parliament	58
18	Office of the Chief Govt. Whip of Parliament	60
19	Office of the Leader of the Opposition of Parliament	62
20	Election Commission	64
21	National Audit Office	67
22	Office of the Parliamentary Commissioner for Administration	72
23	Audit Service Commission	74
24	National Procurement Commission	77
25	Delimitation Commission	81
101	**Ministry of Buddhasasana, Religious and Cultural Affairs**	**85**
201	Department of Buddhist Affairs	111
202	Department of Muslim Religious and Cultural Affairs	116
203	Department of Christian Religious Affairs	120
204	Department of Hindu Religious and Cultural Affairs	124
205	Department of Public Trustee	128
206	Department of Cultural Affairs	130
207	Department of Archaeology	136
208	Department of National Museums	140
209	Department of National Archives	146
102	**Ministry of Finance, Planning and Economic Development**	**153**
237	Department of National Planning	194
238	Department of Fiscal Policy	199
239	Department of External Resources	201
240	Department of National Budget	205
241	Department of Public Enterprises	211
242	Department of Management Services	216
243	Department of Development Finance	218
244	Department of Trade and Investment Policies	225
245	Department of Public Finance	227
246	Department of Inland Revenue	230
247	Sri Lanka Customs	234
248	Department of Excise	239
249	Department of Treasury Operations	243

250	Department of State Accounts	249
251	Department of Valuation	252
252	Department of Census and Statistics	256
280	Department of Project Management and Monitoring	260
296	Department of Import and Export Control	263
323	Department of Legal Affairs	266
324	Department of Management Audit	268
329	Department of Information Technology Management	270
333	Office of Comptroller General	272
338	Public Debt Management Office	274
103	**Ministry of Defence**	**277**
222	Sri Lanka Army	310
223	Sri Lanka Navy	317
224	Sri Lanka Air Force	322
304	Department of Meteorology	326
320	Department of Civil Security	330
325	Department of Sri Lanka Coast Guard	333
110	**Ministry of Justice and National Integration**	**339**
228	Courts Administration	370
229	Department of Attorney General	377
230	Department of Legal Draftsman	381
231	Department of Debt Conciliation Board	384
232	Department of Prisons	386
233	Department of Government Analyst	390
234	Registrar of the Supreme Court	393
235	Department of Law Commission	397
236	Department of Official Languages	399
326	Department of Community Based Corrections	403
	Limits of Advance Account Activities	**411**
	Discontinued Spending Heads	**419**

Special Spending Units

Estimates 2025

Special Spending Units

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

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

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

Head No.1 - 25 Special Spending Units
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
1 -	**His Excellency the President**						
	Operational Activities	**3,816,670**	**4,990,936**	**2,880,000**	**3,016,000**	**3,173,000**	**14,059,936**
	Recurrent Expenditure	3,271,529	3,643,885	2,526,000	2,647,500	2,789,800	11,607,185
	Capital Expenditure	545,141	1,347,050	354,000	368,500	383,200	2,452,750
	Development Activities	**3,986,415**	**33,609,000**	**6,120,000**	**875,000**	**1,000,000**	**41,604,000**
	Recurrent Expenditure	-	409,000	20,000	25,000	50,000	504,000
	Capital Expenditure	3,986,415	33,200,000	6,100,000	850,000	950,000	41,100,000
	Total Expenditure	**7,803,085**	**38,599,936**	**9,000,000**	**3,891,000**	**4,173,000**	**55,663,936**
	Recurrent Expenditure	3,271,529	4,052,885	2,546,000	2,672,500	2,839,800	12,111,185
	Capital Expenditure	4,531,556	34,547,050	6,454,000	1,218,500	1,333,200	43,552,750
2 -	**Office of the Prime Minister**						
	Operational Activities	**1,078,626**	**1,180,632**	**1,170,000**	**1,269,000**	**1,362,000**	**4,981,632**
	Recurrent Expenditure	835,127	1,064,549	1,099,000	1,191,000	1,277,500	4,632,049
	Capital Expenditure	243,500	116,083	71,000	78,000	84,500	349,583
	Total Expenditure	**1,078,626**	**1,180,632**	**1,170,000**	**1,269,000**	**1,362,000**	**4,981,632**
4 -	**Judges of the Superior Courts**						
	Operational Activities	**429,119**	**628,000**	**577,000**	**613,000**	**679,000**	**2,497,000**
	Recurrent Expenditure	423,703	603,200	546,500	581,500	642,500	2,373,700
	Capital Expenditure	5,417	24,800	30,500	31,500	36,500	123,300
	Total Expenditure	**429,119**	**628,000**	**577,000**	**613,000**	**679,000**	**2,497,000**
5 -	**Office of the Cabinet of Ministers**						
	Operational Activities	**167,072**	**227,800**	**231,000**	**238,000**	**251,000**	**947,800**
	Recurrent Expenditure	148,781	191,530	205,250	219,000	232,000	847,780
	Capital Expenditure	18,290	36,270	25,750	19,000	19,000	100,020
	Total Expenditure	**167,072**	**227,800**	**231,000**	**238,000**	**251,000**	**947,800**
6 -	**Office of the Public Service Commission**						
	Operational Activities	**282,458**	**318,081**	**345,500**	**373,000**	**404,000**	**1,440,581**
	Recurrent Expenditure	270,902	309,555	329,500	359,000	388,000	1,386,055
	Capital Expenditure	11,557	8,525	16,000	14,000	16,000	54,525
	Total Expenditure	**282,458**	**318,081**	**345,500**	**373,000**	**404,000**	**1,440,581**
7 -	**Judicial Service Commission**						
	Operational Activities	**85,442**	**165,130**	**165,000**	**180,000**	**195,000**	**705,130**
	Recurrent Expenditure	85,325	156,130	160,900	174,500	189,000	680,530
	Capital Expenditure	117	9,000	4,100	5,500	6,000	24,600
	Total Expenditure	**85,442**	**165,130**	**165,000**	**180,000**	**195,000**	**705,130**
8 -	**National Police Commission**						
	Operational Activities	**165,445**	**207,415**	**245,000**	**265,000**	**286,000**	**1,003,415**
	Recurrent Expenditure	155,849	195,791	232,500	251,500	271,000	950,791
	Capital Expenditure	9,595	11,624	12,500	13,500	15,000	52,624
	Total Expenditure	**165,445**	**207,415**	**245,000**	**265,000**	**286,000**	**1,003,415**
9 -	**Administrative Appeals Tribunal**						
	Operational Activities	**31,243**	**48,000**	**49,500**	**56,000**	**62,000**	**215,500**
	Recurrent Expenditure	30,951	40,200	48,600	54,800	60,700	204,300
	Capital Expenditure	293	7,800	900	1,200	1,300	11,200
	Total Expenditure	**31,243**	**48,000**	**49,500**	**56,000**	**62,000**	**215,500**

Rs '000

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

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
22 -	**Office of the Parliamentary Commissioner for Administration**						
	Operational Activities	**30,302**	**34,750**	**46,000**	**51,000**	**56,000**	**187,750**
	Recurrent Expenditure	30,132	34,450	43,500	49,000	54,000	180,950
	Capital Expenditure	171	300	2,500	2,000	2,000	6,800
	Total Expenditure	**30,302**	**34,750**	**46,000**	**51,000**	**56,000**	**187,750**
23 -	**Audit Service Commission**						
	Operational Activities	**-**	**100,000**	**80,000**	**93,000**	**110,000**	**383,000**
	Recurrent Expenditure	-	88,000	76,700	89,000	105,000	358,700
	Capital Expenditure	-	12,000	3,300	4,000	5,000	24,300
	Total Expenditure	**-**	**100,000**	**80,000**	**93,000**	**110,000**	**383,000**
24 -	**National Procurement Commission**						
	Operational Activities	**-**	**129,000**	**222,000**	**131,000**	**144,000**	**626,000**
	Recurrent Expenditure	-	61,000	86,700	101,000	120,000	368,700
	Capital Expenditure	-	68,000	135,300	30,000	24,000	257,300
	Total Expenditure	**-**	**129,000**	**222,000**	**131,000**	**144,000**	**626,000**
25 -	**Delimitation Commission**						
	Operational Activities	**21,294**	**18,155**	**19,000**	**20,000**	**22,000**	**79,155**
	Recurrent Expenditure	20,805	17,855	18,700	19,700	21,500	77,755
	Capital Expenditure	489	300	300	300	500	1,400
	Total Expenditure	**21,294**	**18,155**	**19,000**	**20,000**	**22,000**	**79,155**
	Grand Total	**19,115,858**	**67,484,654**	**45,593,000**	**24,500,000**	**20,500,000**	**158,077,654**
	Total Recurrent	**14,062,511**	**31,356,727**	**36,106,000**	**22,000,000**	**18,250,000**	**107,712,727**
	Total Capital	**5,053,347**	**36,127,927**	**9,487,000**	**2,500,000**	**2,250,000**	**50,364,927**

Head 001 - His Excellency the President
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,271,529**	**4,052,885**	**2,546,000**	**2,672,500**	**2,839,800**	**12,111,185**
Personal Emoluments	**914,207**	**1,067,787**	**833,170**	**874,770**	**917,370**	**3,693,097**
Salaries and Wages	511,728	519,170	376,170	394,920	413,670	1,703,930
Overtime and Holiday Payments	85,713	105,000	51,000	53,550	56,100	265,650
Other Allowances	316,766	443,617	406,000	426,300	447,600	1,723,517
Travelling Expenses	**478,505**	**178,288**	**87,000**	**92,600**	**104,200**	**462,088**
Domestic	10,147	15,000	7,000	7,350	10,700	40,050
Foreign	468,358	163,288	80,000	85,250	93,500	422,038
Supplies	**537,535**	**542,937**	**363,230**	**383,680**	**404,530**	**1,694,377**
Stationery and Office Requisites	73,321	65,000	53,000	55,700	58,300	232,000
Fuel	461,085	465,937	304,000	321,450	339,350	1,430,737
Diets and Uniforms	564	4,000	1,030	1,080	1,130	7,240
Other	2,565	8,000	5,200	5,450	5,750	24,400
Maintenance Expenditure	**422,319**	**440,000**	**242,000**	**254,250**	**266,400**	**1,202,650**
Vehicles	352,576	380,000	205,000	215,250	225,500	1,025,750
Plant and Machinery	33,276	18,000	13,000	13,700	14,300	59,000
Buildings and Structures	36,467	40,000	23,000	24,250	25,500	112,750
Software Maintenance	-	2,000	1,000	1,050	1,100	5,150
Services	**830,318**	**1,445,609**	**945,460**	**991,860**	**1,071,750**	**4,454,679**
Transport	36,625	59,200	20,000	21,250	22,000	122,450
Postal and Communication	74,165	97,000	66,000	69,400	72,600	305,000
Electricity and Water	246,638	290,500	250,000	262,500	275,000	1,078,000
Rents and Local Taxes	252,474	459,000	313,000	328,750	352,500	1,453,250
Cleaning and Janitorial Services	-	32,000	31,000	32,600	34,100	129,700
Interest Payment for Leased Vehicles	5,058	1,000	-	-	-	1,000
Security Services	-	24,500	20,000	21,000	22,000	87,500
Other	215,358	482,409	245,460	256,360	293,550	1,277,779
Transfers	**88,635**	**378,044**	**75,040**	**75,240**	**75,440**	**603,764**
Retirement Benefits	5,460	5,779	6,630	6,630	6,630	25,669
Property Loan Interest to Public Servants	4,174	4,500	4,000	4,200	4,400	17,100
Other	79,001	367,765	64,410	64,410	64,410	560,995
Other Recurrent Expenditure	**11**	**221**	**100**	**100**	**110**	**531**
Losses and Write Off	-	21	-	-	-	21
Implementation of the Official Languages Policy	11	200	100	100	110	510
Capital Expenditure	**4,531,556**	**34,547,050**	**6,454,000**	**1,218,500**	**1,333,200**	**43,552,750**
Rehabilitation and Improvement of Capital Assets	**404,187**	**521,550**	**313,000**	**325,500**	**338,100**	**1,498,150**
Buildings and Structures	31,688	55,000	18,000	18,750	19,500	111,250
Plant, Machinery and Equipment	16,883	17,000	6,000	6,250	6,600	35,850
Vehicles	355,616	449,550	289,000	300,500	312,000	1,351,050
Acquisition of Capital Assets	**138,375**	**121,000**	**36,000**	**37,750**	**39,600**	**234,350**
Furniture and Office Equipment	30,360	24,500	15,000	15,750	16,500	71,750
Plant, Machinery and Equipment	38,281	56,000	11,000	11,500	12,100	90,600
Buildings and Structures	-	2,000	-	-	-	2,000
Software Development	-	18,500	10,000	10,500	11,000	50,000
Capital Payment for Leased Vehicles	69,733	20,000	-	-	-	20,000
Capital Transfers	**3,615,518**	**2,725,000**	**-**	**-**	**-**	**2,725,000**
Development Assistance	3,615,518	2,725,000	-	-	-	2,725,000
Capacity Building	**2,579**	**2,500**	**5,000**	**5,250**	**5,500**	**18,250**
Staff Training	2,579	2,500	5,000	5,250	5,500	18,250
Other Capital Expenditure	**370,897**	**31,177,000**	**6,100,000**	**850,000**	**950,000**	**39,077,000**
Other	370,897	31,177,000	6,100,000	850,000	950,000	39,077,000
Total Expenditure	**7,803,085**	**38,599,936**	**9,000,000**	**3,891,000**	**4,173,000**	**55,663,936**

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing	**7,803,085**	**38,599,936**	**9,000,000**	**3,891,000**	**4,173,000**	**55,663,936**
Domestic	4,487,664	36,199,936	9,000,000	3,891,000	4,173,000	53,263,936
Foreign	3,315,421	2,400,000	-	-	-	2,400,000

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**409,000**	**20,000**	**25,000**	**50,000**	**504,000**
003				**Development Initiatives, Coordination and Monitoring**	**-**	**100,000**	**20,000**	**25,000**	**50,000**	**195,000**
	1409			Other	-	100,000	20,000	25,000	50,000	195,000
033				**Establishment of "Children of Gaza Fund"**	**-**	**309,000**	**-**	**-**	**-**	**309,000**
	1508			Other	-	309,000	-	-	-	309,000
				Capital Expenditure	**3,986,415**	**33,200,000**	**6,100,000**	**850,000**	**950,000**	**41,100,000**
003				**Development Initiatives, Coordination and Monitoring**	**370,897**	**10,250,000**	**50,000**	**150,000**	**200,000**	**10,650,000**
	2509			Other	370,897	10,250,000	50,000	150,000	200,000	10,650,000
020				**Food Relief Programme (WFP)**	**3,615,518**	**2,725,000**	**-**	**-**	**-**	**2,725,000**
	2202			Development Assistance	3,615,518	2,725,000	-	-	-	2,725,000
			13		*3,315,421*	*2,400,000*	-	-	-	*2,400,000*
			17		*300,097*	*325,000*	-	-	-	*325,000*
021				**Providing Land Ownership to the Farmers**	**-**	**1,075,000**	**-**	**-**	**-**	**1,075,000**
	2509			Other	-	1,075,000	-	-	-	1,075,000
022				**Land Ownership to Estate Workers**	**-**	**4,000,000**	**-**	**-**	**-**	**4,000,000**
	2509			Other	-	4,000,000	-	-	-	4,000,000
023				**Decentralized Budget**	**-**	**13,250,000**	**-**	**-**	**-**	**13,250,000**
	2509			Other	-	13,250,000	-	-	-	13,250,000
024				**Development of Vocational Education through Provincial Councils**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
025				**Nation Branding of Sri Lanka**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
026				**Establishment of Anuradhapura Maha Vihara University**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
027				**Establishment of an International Buddhist Library in Anuradhapura**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
028				**Construction of a Museum on Buddhist Civilization in Kandy**	**-**	**-**	**-**	**-**	**-**	**-**
	2509			Other	-	-	-	-	-	-
029				**Youth Development Programme**	**-**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2509			Other	-	1,000,000	-	-	-	1,000,000
030				**Establishment of the Economic Commission**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2509			Other	-	250,000	-	-	-	250,000
031				**Establishment of National Productivity Commission**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	-	150,000	-	-	-	150,000
032				**Promotion of Research and Development Activities**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2509			Other	-	500,000	-	-	-	500,000
034				**'Clean Sri Lanka' Programme**	**-**	**-**	**5,050,000**	**700,000**	**750,000**	**6,500,000**
	2509			Other	-	-	5,050,000	700,000	750,000	6,500,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
035				**National Initiative for Research and Development Commercialization**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2509			Other	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**3,986,415**	**33,609,000**	**6,120,000**	**875,000**	**1,000,000**	**41,604,000**
Total Financing					**3,986,415**	**33,609,000**	**6,120,000**	**875,000**	**1,000,000**	**41,604,000**
				Domestic	**670,994**	**31,209,000**	**6,120,000**	**875,000**	**1,000,000**	**39,204,000**
11				Domestic Funds	370,897	30,884,000	6,120,000	875,000	1,000,000	38,879,000
17				Foreign Finance Associated Costs	300,097	325,000	-	-	-	325,000
				Foreign	**3,315,421**	**2,400,000**	**-**	**-**	**-**	**2,400,000**
13				Foreign Grants	3,315,421	2,400,000	-	-	-	2,400,000

Head 002 - Office of the Prime Minister
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Head 004 - Judges of the Superior Courts
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Head 005 - Office of the Cabinet of Ministers
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 006 - Office of the Public Service Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**1,556**	**1,500**	**2,000**	**2,000**	**2,500**	**8,000**
	2401			Staff Training	1,556	1,500	2,000	2,000	2,500	8,000
				Total Expenditure	**282,458**	**318,081**	**345,500**	**373,000**	**404,000**	**1,440,581**
Total Financing					**282,458**	**318,081**	**345,500**	**373,000**	**404,000**	**1,440,581**
				Domestic	**282,458**	**318,081**	**345,500**	**373,000**	**404,000**	**1,440,581**
	11			Domestic Funds	273,019	307,821	335,240	360,000	388,000	1,391,061
	21			Special Law	9,440	10,260	10,260	13,000	16,000	49,520

Head 007 - Judicial Service Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 008 - National Police Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 009 - Administrative Appeals Tribunal
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 011 - Office of the Finance Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**240**	**300**	**400**	**500**	**600**	**1,800**
	2401			Staff Training	240	300	400	500	600	1,800
				Total Expenditure	**93,242**	**110,000**	**133,000**	**145,000**	**158,000**	**546,000**
Total Financing					**93,242**	**110,000**	**133,000**	**145,000**	**158,000**	**546,000**
				Domestic	**93,242**	**110,000**	**133,000**	**145,000**	**158,000**	**546,000**
	11			Domestic Funds	93,242	110,000	133,000	145,000	158,000	546,000

Head 013 - Human Rights Commission of Sri Lanka
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 016 - Parliament
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 020 - Election Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 021 - National Audit Office
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Head 022 - Office of the Parliamentary Commissioner for Administration
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 023 - Audit Service Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 024 - National Procurement Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 025 - Delimitation Commission
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Statutory Boards / Public Institutions

Parliamentary Budget Office

Vote : 016-1-02-004 Rs '000

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

Ministry of Buddhasasana, Religious and Cultural Affairs

ESTIMATES 2025

Ministry of Buddhasasana, Religious and Cultural Affairs

Key Functions

Formulation, implementation, monitoring and evaluation of policies, strategies, programmes and projects; in relation to subjects of Buddhasasana and Religious and Cultural Affairs and the subjects of the relevant departments, statutory institutions and public corporations

Reforming all system and procedures using modern management techniques and technology while eliminating corruption and waste

Assure and protect all the rights to practice Buddhism and all other religions and take action against religious extremism

Facilitates to dhamma school education

Conservation and development of sacred areas

Development of religious places in remote areas

Creation of a digital archaeological encyclopedia for all religions

Systematic management and preservation of state records

Effective administration of the Central Cultural Fund

Adoption of necessary measures for the advancement of all aspects in the national culture of Sri Lanka, conservation and promotion of historical, archeological, cultural heritages, modern & traditional cultural creations and to incentivize artists

Maintenance of cultural relations with foreign countries

Extending necessary cooperation for tourism promotion programmes that showcase the pride of cultural and national heritage in a manner that protects cultural and archeological heritages

Identifying trends in the employment of cultural contribution in building inter-ethnic cooperation and taking necessary measures to implement them

Introduction of a mechanism for payment of royalties in line with international conventions

Establish a national fund for literature, cinema, drama and other artistic activities with the support of the government and the private sector

Create cultural zones to promote art and culture

Encourage the translation of world literature and drama scripts into national languages

Create a structural plan to promote theaters

Establish a national institute for research and training in contemporary drama

Departments

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

Statutory Boards /Public Institutions

Partly or Fully Funded

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

Self-Financing

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

Public Funds

Central Cultural Fund
Buddha Sasana Fund
Buddhist Renaissance Fund

Ministry of Buddhasasana, Religious and Cultural Affairs

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**8,600**				
Personal Emoluments				4,824				
Facilitate to Dhamma School Teachers		Annual	-	945	100% Completed	No of Beneficiaries	4	4.7
Printing of Dhamma School Text Books		Annual	-	156	100% Completed	No of Beneficiaries	4	4.7
Assistance to Artists		Annual		52		No of Beneficiaries	1	1.3
Other Recurrent				2,623				
Total Capital				**5,425**				
Domestic Funded Projects								
Completion of the Construction of the Office Complex for the Ministry	234	2022-2024	146	52	Completion of Balance Work	Completed Office Complex	4 & 8	4.7 & 8.6
Amaradeva Aesthetic and Research Centre	150	2021-2027	110	5	100% Completion of Construction	Percentage of Completion	11	11.4

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Modernize National Art Gallery	302	2020-2024	253	120	Completion of Balance Work	Percentage of Completion	4	4.7
Foreign Funded Projects								
Solar Facilitation for Religious Places	4,200	2024-2027	-	1,130	35% Completion of work	No. of Solar Electrified Temples and Pirivenas	7	7.b
Other Capital				**1,842**				
Total				**14,025**				

Employment Profile

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

Ministry of Buddhasasana, Religious and Cultural Affairs
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**5,446,249**	**7,259,648**	**8,600,000**	**9,300,000**	**9,600,000**	**34,759,648**
Personal Emoluments	**3,302,894**	**4,423,072**	**4,824,100**	**5,384,200**	**5,523,500**	**20,154,872**
Salaries and Wages	2,209,048	2,540,600	2,562,400	2,957,200	3,036,400	11,096,600
Overtime and Holiday Payments	55,102	97,855	123,050	125,400	127,900	474,205
Other Allowances	1,038,744	1,784,616	2,138,650	2,301,600	2,359,200	8,584,066
Travelling Expenses	**76,563**	**150,452**	**166,000**	**175,800**	**182,400**	**674,652**
Domestic	72,449	136,149	145,900	155,000	160,400	597,449
Foreign	4,114	14,304	20,100	20,800	22,000	77,204
Supplies	**176,760**	**210,198**	**241,200**	**253,000**	**269,350**	**973,748**
Stationery and Office Requisites	55,653	74,671	83,050	87,650	92,800	338,171
Fuel	114,862	125,655	146,950	153,550	164,250	590,405
Diets and Uniforms	4,490	4,762	5,550	5,650	5,750	21,712
Other	1,755	5,110	5,650	6,150	6,550	23,460
Maintenance Expenditure	**81,885**	**128,390**	**139,500**	**144,150**	**157,650**	**569,690**
Vehicles	47,210	62,259	63,200	64,850	68,900	259,209
Plant and Machinery	19,365	18,741	24,550	26,750	30,750	100,791
Buildings and Structures	15,311	41,655	45,350	46,250	51,100	184,355
Software Maintenance	-	5,735	6,400	6,300	6,900	25,335
Services	**710,743**	**1,038,834**	**1,366,650**	**1,420,850**	**1,521,950**	**5,348,284**
Transport	26,183	28,916	33,850	36,600	39,150	138,516
Postal and Communication	26,564	35,630	42,250	44,100	46,950	168,930
Electricity and Water	113,298	157,875	152,700	162,050	169,750	642,375
Rents and Local Taxes	178,424	183,692	190,100	197,200	203,950	774,942
Cleaning and Janitorial Services	-	70,870	67,700	72,150	75,350	286,070
Interest Payment for Leased Vehicles	999	110	-	-	-	110
Security Services	-	38,621	34,500	37,200	39,950	150,271
Lease Rental for Vehicles procured Under Operational Leasing	206	-	3,600	4,000	4,000	11,600
Other	365,069	523,121	841,950	867,550	942,850	3,175,471
Transfers	**1,097,279**	**1,308,365**	**1,862,300**	**1,921,650**	**1,944,750**	**7,037,065**
Welfare Programmes	745,364	884,500	1,101,000	1,165,000	1,165,000	4,315,500
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	64,466	44,020	303,800	306,550	307,900	962,270
Subscriptions and Contributions Fee	25,618	26,100	26,150	26,300	26,400	104,950
Property Loan Interest to Public Servants	20,946	25,480	25,750	27,600	29,850	108,680
Other	202,446	308,515	275,700	263,000	279,500	1,126,715
Public Institutions (Other Operational Expenditure)	38,438	19,500	129,900	133,200	136,100	418,700
Other Recurrent Expenditure	**124**	**336**	**250**	**350**	**400**	**1,336**
Losses and Write Off	11	172	-	-	-	172
Implementation of the Official Languages Policy	113	164	250	350	400	1,164
Capital Expenditure	**3,663,318**	**4,138,330**	**5,425,000**	**5,500,000**	**6,000,000**	**21,063,330**
Rehabilitation and Improvement of Capital Assets	**289,470**	**1,148,023**	**1,849,700**	**1,049,200**	**1,035,500**	**5,082,423**
Buildings and Structures	250,737	1,083,173	1,767,990	959,700	934,000	4,744,863
Plant, Machinery and Equipment	12,383	21,500	26,910	38,100	43,600	130,110
Vehicles	26,350	43,350	54,800	51,400	57,900	207,450

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**206,317**	**1,025,283**	**1,141,900**	**261,250**	**181,000**	**2,609,433**
Furniture and Office Equipment	8,612	587,088	419,100	131,900	44,200	1,182,288
Plant, Machinery and Equipment	63,816	225,179	101,000	63,650	67,600	457,429
Buildings and Structures	121,811	169,190	611,500	62,200	64,500	907,390
Software Development	3,681	40,976	10,300	3,500	4,700	59,476
Capital Payment for Leased Vehicles	8,398	2,850	-	-	-	2,850
Capital Transfers	**233,735**	**1,385,650**	**1,771,300**	**1,973,200**	**1,982,000**	**7,112,150**
Public Institutions	40,366	51,000	199,000	146,400	143,800	540,200
Development Assistance	1,980	19,000	15,000	15,000	17,000	66,000
Capital Grants to Non-Public Institutions	191,388	1,315,650	1,557,300	1,811,800	1,821,200	6,505,950
Capacity Building	**7,499**	**11,109**	**10,600**	**11,350**	**12,700**	**45,759**
Staff Training	7,499	11,109	10,600	11,350	12,700	45,759
Other Capital Expenditure	**2,926,298**	**568,266**	**651,500**	**2,205,000**	**2,788,800**	**6,213,566**
Infrastructure Development	33,966	178,000	136,000	128,500	75,000	517,500
Research and Development	1,212	7,852	-	-	-	7,852
Other	2,891,119	382,414	515,500	2,076,500	2,713,800	5,688,214
Total Expenditure	**9,109,567**	**11,397,978**	**14,025,000**	**14,800,000**	**15,600,000**	**55,822,978**
Total Financing	**9,109,567**	**11,397,978**	**14,025,000**	**14,800,000**	**15,600,000**	**55,822,978**
Domestic	7,058,221	10,294,846	12,984,000	13,797,000	14,595,000	51,670,846
Foreign	2,051,346	1,103,132	1,041,000	1,003,000	1,005,000	4,152,132

Ministry of Buddhasasana, Religious and Cultural Affairs
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
101 -	**Minister of Buddhasasana, Religious and Cultural Affairs**						
	Operational Activities	**575,874**	**738,948**	**749,000**	**733,500**	**765,000**	**2,986,448**
	Recurrent Expenditure	449,141	575,448	640,000	691,000	718,000	2,624,448
	Capital Expenditure	126,733	163,500	109,000	42,500	47,000	362,000
	Development Activities	**1,142,868**	**2,429,981**	**3,726,000**	**5,456,500**	**6,095,000**	**17,707,481**
	Recurrent Expenditure	821,376	924,445	1,650,000	1,764,000	1,847,000	6,185,445
	Capital Expenditure	321,492	1,505,536	2,076,000	3,692,500	4,248,000	11,522,036
	Total Expenditure	**1,718,742**	**3,168,929**	**4,475,000**	**6,190,000**	**6,860,000**	**20,693,929**
	Recurrent Expenditure	1,270,517	1,499,893	2,290,000	2,455,000	2,565,000	8,809,893
	Capital Expenditure	448,225	1,669,036	2,185,000	3,735,000	4,295,000	11,884,036
201 -	**Department of Buddhist Affairs**						
	Operational Activities	**99,540**	**122,955**	**137,000**	**152,000**	**156,000**	**567,955**
	Recurrent Expenditure	92,018	112,955	129,000	143,000	146,000	530,955
	Capital Expenditure	7,522	10,000	8,000	9,000	10,000	37,000
	Development Activities	**1,315,434**	**1,603,347**	**1,833,000**	**1,913,000**	**1,949,000**	**7,298,347**
	Recurrent Expenditure	1,252,824	1,508,347	1,708,000	1,837,000	1,869,000	6,922,347
	Capital Expenditure	62,610	95,000	125,000	76,000	80,000	376,000
	Total Expenditure	**1,414,973**	**1,726,302**	**1,970,000**	**2,065,000**	**2,105,000**	**7,866,302**
	Recurrent Expenditure	1,344,842	1,621,302	1,837,000	1,980,000	2,015,000	7,453,302
	Capital Expenditure	70,132	105,000	133,000	85,000	90,000	413,000
202 -	**Department of Muslim Religious and Cultural Affairs**						
	Development Activities	**121,718**	**254,172**	**210,000**	**230,000**	**245,000**	**939,172**
	Recurrent Expenditure	110,715	229,172	179,000	195,000	205,000	808,172
	Capital Expenditure	11,003	25,000	31,000	35,000	40,000	131,000
	Total Expenditure	**121,718**	**254,172**	**210,000**	**230,000**	**245,000**	**939,172**
203 -	**Department of Christian Religious Affairs**						
	Development Activities	**160,109**	**214,540**	**270,000**	**260,000**	**270,000**	**1,014,540**
	Recurrent Expenditure	140,936	190,540	208,000	225,000	230,000	853,540
	Capital Expenditure	19,173	24,000	62,000	35,000	40,000	161,000
	Total Expenditure	**160,109**	**214,540**	**270,000**	**260,000**	**270,000**	**1,014,540**
204 -	**Department of Hindu Religious and Cultural Affairs**						
	Development Activities	**227,698**	**295,718**	**300,000**	**315,000**	**330,000**	**1,240,718**
	Recurrent Expenditure	192,694	252,718	253,000	270,000	280,000	1,055,718
	Capital Expenditure	35,004	43,000	47,000	45,000	50,000	185,000
	Total Expenditure	**227,698**	**295,718**	**300,000**	**315,000**	**330,000**	**1,240,718**
205 -	**Department of Public Trustee**						
	Operational Activities	**77,660**	**101,109**	**135,000**	**135,000**	**145,000**	**516,109**
	Recurrent Expenditure	72,968	93,741	114,000	125,000	130,000	462,741
	Capital Expenditure	4,692	7,368	21,000	10,000	15,000	53,368
	Total Expenditure	**77,660**	**101,109**	**135,000**	**135,000**	**145,000**	**516,109**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
206 -	**Department of Cultural Affairs**						
	Operational Activities	**123,512**	**161,554**	**172,000**	**195,000**	**201,500**	**730,054**
	Recurrent Expenditure	120,889	154,929	160,000	183,000	189,000	686,929
	Capital Expenditure	2,624	6,625	12,000	12,000	12,500	43,125
	Development Activities	**544,705**	**925,702**	**1,428,000**	**830,000**	**863,500**	**4,047,202**
	Recurrent Expenditure	540,114	694,702	797,000	812,000	841,000	3,144,702
	Capital Expenditure	4,591	231,000	631,000	18,000	22,500	902,500
	Total Expenditure	**668,217**	**1,087,256**	**1,600,000**	**1,025,000**	**1,065,000**	**4,777,256**
	Recurrent Expenditure	661,003	849,631	957,000	995,000	1,030,000	3,831,631
	Capital Expenditure	7,215	237,625	643,000	30,000	35,000	945,625
207 -	**Department of Archaeology**						
	Operational Activities	**306,699**	**360,189**	**366,000**	**422,500**	**434,500**	**1,583,189**
	Recurrent Expenditure	296,981	329,989	341,000	395,500	406,000	1,472,489
	Capital Expenditure	9,718	30,200	25,000	27,000	28,500	110,700
	Development Activities	**981,098**	**1,948,815**	**2,154,000**	**2,367,500**	**2,515,500**	**8,985,815**
	Recurrent Expenditure	918,927	1,604,355	1,706,000	1,804,500	1,859,000	6,973,855
	Capital Expenditure	62,171	344,459	448,000	563,000	656,500	2,011,959
	Total Expenditure	**1,287,797**	**2,309,004**	**2,520,000**	**2,790,000**	**2,950,000**	**10,569,004**
	Recurrent Expenditure	1,215,908	1,934,344	2,047,000	2,200,000	2,265,000	8,446,344
	Capital Expenditure	71,889	374,659	473,000	590,000	685,000	2,122,659
208 -	**Department of National Museums**						
	Operational Activities	**63,201**	**112,315**	**128,000**	**137,500**	**143,000**	**520,815**
	Recurrent Expenditure	60,424	82,715	98,000	116,500	121,000	418,215
	Capital Expenditure	2,777	29,600	30,000	21,000	22,000	102,600
	Development Activities	**3,158,048**	**646,118**	**652,000**	**727,500**	**767,000**	**2,792,618**
	Recurrent Expenditure	212,265	276,076	333,000	393,500	404,000	1,406,576
	Capital Expenditure	2,945,783	370,042	319,000	334,000	363,000	1,386,042
	Total Expenditure	**3,221,250**	**758,433**	**780,000**	**865,000**	**910,000**	**3,313,433**
	Recurrent Expenditure	272,689	358,791	431,000	510,000	525,000	1,824,791
	Capital Expenditure	2,948,560	399,642	349,000	355,000	385,000	1,488,642
209 -	**Department of National Archives**						
	Operational Activities	**99,411**	**138,831**	**178,000**	**208,500**	**215,500**	**740,831**
	Recurrent Expenditure	93,476	130,831	168,000	198,000	204,000	700,831
	Capital Expenditure	5,935	8,000	10,000	10,500	11,500	40,000
	Development Activities	**111,991**	**1,343,686**	**1,587,000**	**716,500**	**504,500**	**4,151,686**
	Recurrent Expenditure	70,501	98,686	116,000	147,000	151,000	512,686
	Capital Expenditure	41,490	1,245,000	1,471,000	569,500	353,500	3,639,000
	Total Expenditure	**211,402**	**1,482,517**	**1,765,000**	**925,000**	**720,000**	**4,892,517**
	Recurrent Expenditure	163,977	229,517	284,000	345,000	355,000	1,213,517
	Capital Expenditure	47,425	1,253,000	1,481,000	580,000	365,000	3,679,000
	Grand Total	**9,109,567**	**11,397,978**	**14,025,000**	**14,800,000**	**15,600,000**	**55,822,978**
	Total Recurrent	**5,446,249**	**7,259,648**	**8,600,000**	**9,300,000**	**9,600,000**	**34,759,648**
	Total Capital	**3,663,318**	**4,138,330**	**5,425,000**	**5,500,000**	**6,000,000**	**21,063,330**

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

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,270,517**	**1,499,893**	**2,290,000**	**2,455,000**	**2,565,000**	**8,809,893**
Personal Emoluments	**747,196**	**907,873**	**954,000**	**1,089,400**	**1,118,500**	**4,069,773**
Salaries and Wages	491,468	509,000	500,900	586,000	601,400	2,197,300
Overtime and Holiday Payments	12,209	28,000	29,250	30,000	30,900	118,150
Other Allowances	243,519	370,873	423,850	473,400	486,200	1,754,323
Travelling Expenses	**7,849**	**17,600**	**21,900**	**22,500**	**23,200**	**85,200**
Domestic	5,253	9,600	12,300	12,600	13,000	47,500
Foreign	2,596	8,000	9,600	9,900	10,200	37,700
Supplies	**54,505**	**69,400**	**91,100**	**93,850**	**100,700**	**355,050**
Stationery and Office Requisites	15,429	21,000	24,000	25,000	26,200	96,200
Fuel	37,413	46,400	65,100	66,650	72,100	250,250
Diets and Uniforms	1,663	1,900	1,900	2,000	2,100	7,900
Other	-	100	100	200	300	700
Maintenance Expenditure	**19,410**	**32,850**	**45,450**	**44,150**	**46,700**	**169,150**
Vehicles	13,270	21,000	27,200	27,400	28,400	104,000
Plant and Machinery	3,886	6,350	8,400	9,050	9,700	33,500
Buildings and Structures	2,254	4,300	7,050	4,600	5,200	21,150
Software Maintenance	-	1,200	2,800	3,100	3,400	10,500
Services	**279,956**	**334,660**	**665,400**	**689,700**	**755,500**	**2,445,260**
Transport	11,737	14,500	16,100	17,100	18,100	65,800
Postal and Communication	6,934	9,400	12,500	12,800	13,100	47,800
Electricity and Water	20,040	30,100	32,700	34,000	34,800	131,600
Rents and Local Taxes	121,165	126,963	132,400	137,650	142,900	539,913
Cleaning and Janitorial Services	-	10,100	9,200	10,100	10,900	40,300
Interest Payment for Leased Vehicles	382	10	-	-	-	10
Security Services	-	5,200	6,000	6,200	6,400	23,800
Other	119,698	138,387	456,500	471,850	529,300	1,596,037
Transfers	**161,590**	**137,420**	**512,100**	**515,300**	**520,300**	**1,685,120**
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	64,466	44,020	303,800	306,550	307,900	962,270
Subscriptions and Contributions Fee	25,000	25,000	25,000	25,000	25,000	100,000
Property Loan Interest to Public Servants	4,245	4,650	4,900	5,050	5,300	19,900
Other	29,441	44,000	48,500	45,500	46,000	184,000
Public Institutions (Other Operational Expenditure)	38,438	19,500	129,900	133,200	136,100	418,700
Other Recurrent Expenditure	**11**	**90**	**50**	**100**	**100**	**340**
Losses and Write Off	11	-	-	-	-	-
Implementation of the Official Languages Policy	-	90	50	100	100	340
Capital Expenditure	**448,225**	**1,669,036**	**2,185,000**	**3,735,000**	**4,295,000**	**11,884,036**
Rehabilitation and Improvement of Capital Assets	**159,330**	**188,823**	**390,200**	**297,500**	**305,900**	**1,182,423**
Buildings and Structures	146,541	164,073	358,300	267,800	272,900	1,063,073
Plant, Machinery and Equipment	2,151	8,700	7,400	8,500	9,700	34,300
Vehicles	10,638	16,050	24,500	21,200	23,300	85,050
Acquisition of Capital Assets	**108,214**	**150,747**	**98,800**	**88,300**	**89,800**	**427,647**
Furniture and Office Equipment	4,218	21,752	13,800	14,200	14,900	64,652
Plant, Machinery and Equipment	4,237	18,056	18,500	17,900	18,700	73,156
Buildings and Structures	96,025	75,690	65,500	55,000	55,000	251,190
Software Development	-	35,000	1,000	1,200	1,200	38,400
Capital Payment for Leased Vehicles	3,735	250	-	-	-	250
Capital Transfers	**171,995**	**1,271,500**	**1,607,000**	**1,842,400**	**1,841,800**	**6,562,700**
Public Institutions	40,366	51,000	199,000	146,400	143,800	540,200
Development Assistance	1,980	5,000	5,000	5,000	5,000	20,000
Capital Grants to Non-Public Institutions	129,649	1,215,500	1,403,000	1,691,000	1,693,000	6,002,500

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capacity Building	**3,673**	**3,500**	**3,500**	**3,800**	**4,000**	**14,800**
Staff Training	3,673	3,500	3,500	3,800	4,000	14,800
Other Capital Expenditure	**5,013**	**54,465**	**85,500**	**1,503,000**	**2,053,500**	**3,696,465**
Research and Development	1,212	7,852	-	-	-	7,852
Other	3,801	46,614	85,500	1,503,000	2,053,500	3,688,614
Total Expenditure	**1,718,742**	**3,168,929**	**4,475,000**	**6,190,000**	**6,860,000**	**20,693,929**
Total Financing	**1,718,742**	**3,168,929**	**4,475,000**	**6,190,000**	**6,860,000**	**20,693,929**
Domestic	1,704,378	2,153,583	3,435,000	5,190,000	5,860,000	16,638,583
Foreign	14,364	1,015,346	1,040,000	1,000,000	1,000,000	4,055,346

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**656,714**	**893,445**	**1,617,000**	**1,730,000**	**1,812,000**	**6,052,445**
				Personal Emoluments	**525,719**	**632,125**	**659,500**	**755,000**	**775,000**	**2,821,625**
	1001			Salaries and Wages	347,603	356,800	352,100	412,600	423,500	1,545,000
	1002			Overtime and Holiday Payments	5,049	7,000	6,750	6,800	7,000	27,550
	1003			Other Allowances	173,066	268,325	300,650	335,600	344,500	1,249,075
				Travelling Expenses	**3,343**	**4,600**	**5,500**	**5,600**	**5,800**	**21,500**
	1101			Domestic	3,343	3,600	4,500	4,500	4,600	17,200
	1102			Foreign	-	1,000	1,000	1,100	1,200	4,300
				Supplies	**10,820**	**13,000**	**14,000**	**14,250**	**14,500**	**55,750**
	1201			Stationery and Office Requisites	3,451	4,500	4,500	4,600	4,700	18,300
	1202			Fuel	5,918	7,000	8,000	8,100	8,200	31,300
		009		*Fuel for Pool Vehicles*	-	*7,000*	*8,000*	*8,100*	*8,200*	*31,300*
	1203			Diets and Uniforms	1,452	1,500	1,500	1,550	1,600	6,150
		002		*Uniforms*	-	*1,500*	*1,500*	*1,550*	*1,600*	*6,150*
				Maintenance Expenditure	**1,424**	**5,800**	**8,000**	**7,550**	**7,600**	**28,950**
	1301			Vehicles	1,376	5,000	6,000	5,500	5,500	22,000
	1302			Plant and Machinery	48	300	500	550	600	1,950
	1304			Software Maintenance	-	500	1,500	1,500	1,500	5,000
				Services	**7,374**	**12,150**	**14,800**	**15,250**	**15,900**	**58,100**
	1401			Transport	182	200	300	400	500	1,400
	1402			Postal and Communication	12	250	300	400	500	1,450
	1403			Electricity and Water	5,559	8,100	9,500	9,500	9,600	36,700
	1404			Rents and Local Taxes	141	313	1,000	1,050	1,100	3,463
	1405			Cleaning and Janitorial Services	-	-	200	300	400	900
	1409			Other	1,480	3,287	3,500	3,600	3,800	14,187
		139		*Vehicle Insurance*	-	*400*	*500*	*600*	*700*	*2,200*
		140		*Miscellaneous Services Expenditure*	-	*2,887*	*3,000*	*3,000*	*3,100*	*11,987*
				Transfers	**28,169**	**28,250**	**28,000**	**28,100**	**28,200**	**112,550**
	1505			Subscriptions and Contributions Fee	25,000	25,000	25,000	25,000	25,000	100,000
	1506			Property Loan Interest to Public Servants	3,169	3,250	3,000	3,100	3,200	12,550
009				**Cultural Integration and Training**	**79,866**	**85,000**	**100,000**	**113,500**	**119,000**	**417,500**
	1409			Other	79,866	85,000	100,000	113,500	119,000	417,500
		099		*Other*	*4,423*	*19,000*	*20,000*	*22,000*	*24,000*	*85,000*
		112		*Cultural Centers*	*73,617*	*60,000*	*65,000*	*76,000*	*78,000*	*279,000*
		113		*Foreign Liaison*	*1,826*	*6,000*	*15,000*	*15,500*	*17,000*	*53,500*
037				**Amaradeva Aesthetic and Research Center**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	5,000	5,000	5,000	20,000
038				**Sri Lanka Art Council**	**-**	**14,300**	**14,200**	**14,750**	**15,400**	**58,650**
	1503			Public Institutions (Personal Emoluments)	-	4,300	4,200	4,250	4,400	17,150
	1509			Public Institutions (Other Operational Expenditure)	-	10,000	10,000	10,500	11,000	41,500
039				**Kandyan Heritage Foundation**	**-**	**5,000**	**2,000**	**2,000**	**2,000**	**11,000**
	1508			Other	-	5,000	2,000	2,000	2,000	11,000
040				**Dambana Jana Uruma Center**	**-**	**1,500**	**1,500**	**1,500**	**1,500**	**6,000**
	1508			Other	-	1,500	1,500	1,500	1,500	6,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
041				**Towerhall Theater Foundation**	**-**	**44,220**	**49,500**	**49,200**	**48,500**	**191,420**
	1503			Public Institutions (Personal Emoluments)	-	39,720	45,000	44,000	43,000	171,720
	1509			Public Institutions (Other Operational Expenditure)	-	4,500	4,500	5,200	5,500	19,700
042				**Royal Asiatic Society**	**-**	**1,000**	**1,000**	**1,000**	**1,000**	**4,000**
	1508			Other	-	1,000	1,000	1,000	1,000	4,000
043				**Folk Art Center and Ape Gama**	**-**	**36,500**	**44,000**	**41,000**	**41,500**	**163,000**
	1508			Other	-	36,500	44,000	41,000	41,500	163,000
044				**Heritage Promotion and Preserving Native People**	**-**	**5,000**	**5,000**	**5,500**	**6,000**	**21,500**
	1409			Other	-	5,000	5,000	5,500	6,000	21,500
048				**National Film Corporation**	**-**	**-**	**125,000**	**128,000**	**129,500**	**382,500**
	1503			Public Institutions (Personal Emoluments)	-	-	110,000	112,000	112,500	334,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	15,000	16,000	17,000	48,000
050				**Public Performance Board**	**-**	**-**	**9,000**	**9,300**	**9,600**	**27,900**
	1503			Public Institutions (Personal Emoluments)	-	-	3,600	3,800	4,000	11,400
	1509			Public Institutions (Other Operational Expenditure)	-	-	5,400	5,500	5,600	16,500
051				**National Library and Documentation Service Board**	**-**	**-**	**195,000**	**197,000**	**199,000**	**591,000**
	1503			Public Institutions (Personal Emoluments)	-	-	135,000	136,000	137,000	408,000
	1509			Public Institutions (Other Operational Expenditure)	-	-	60,000	61,000	62,000	183,000
053				**Mahinda Rajapaksha National Tele Cinema Park**	**-**	**-**	**36,000**	**36,500**	**37,000**	**109,500**
	1503			Public Institutions (Personal Emoluments)	-	-	6,000	6,500	7,000	19,500
	1509			Public Institutions (Other Operational Expenditure)	-	-	30,000	30,000	30,000	90,000
054				**Sri Lankan Day**	**-**	**-**	**300,000**	**300,000**	**350,000**	**950,000**
	1409			Other	-	-	300,000	300,000	350,000	950,000
				Capital Expenditure	**57,773**	**290,036**	**673,000**	**561,500**	**565,000**	**2,089,536**
				Rehabilitation and Improvement of Capital Assets	**21,705**	**36,416**	**37,500**	**39,000**	**40,500**	**153,416**
	2001			Buildings and Structures	18,502	29,416	32,000	32,500	33,000	126,916
	2002			Plant, Machinery and Equipment	123	5,000	2,000	2,500	3,000	12,500
	2003			Vehicles	3,080	2,000	3,500	4,000	4,500	14,000
				Acquisition of Capital Assets	**5,077**	**30,007**	**20,000**	**21,000**	**21,500**	**92,507**
	2102			Furniture and Office Equipment	3,287	17,752	10,000	10,000	10,000	47,752
	2103			Plant, Machinery and Equipment	1,790	12,256	10,000	11,000	11,500	44,756
				Capacity Building	**388**	**1,000**	**1,000**	**1,100**	**1,200**	**4,300**
	2401			Staff Training	388	1,000	1,000	1,100	1,200	4,300
023				**Completion of the construction of Cultural Centers**	**8,012**	**37,000**	**60,500**	**50,000**	**50,000**	**197,500**
	2104			Buildings and Structures	8,012	37,000	60,500	50,000	50,000	197,500
031				**Heritage Conservation of Intangible Assets**	**3,793**	**27,576**	**40,000**	**40,000**	**40,000**	**147,576**
	2509			Other	3,793	27,576	40,000	40,000	40,000	147,576
037				**Amaradeva Aesthetic and Research Center**	**18,797**	**38,690**	**5,000**	**5,000**	**5,000**	**53,690**
	2104			Buildings and Structures	18,797	38,690	5,000	5,000	5,000	53,690
038				**Sri Lanka Art Council**	**-**	**6,000**	**8,000**	**8,300**	**8,600**	**30,900**
	2201			Public Institutions	-	6,000	8,000	8,300	8,600	30,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
039				**Kandyan Heritage Foundation**	**-**	**5,000**	**5,000**	**5,000**	**5,000**	**20,000**
	2202			Development Assistance	-	5,000	5,000	5,000	5,000	20,000
041				**Towerhall Theater Foundation**	**-**	**25,000**	**50,000**	**20,000**	**20,000**	**115,000**
	2201			Public Institutions	-	25,000	50,000	20,000	20,000	115,000
043				**Folk Art Center and Ape Gama**	**-**	**23,000**	**60,500**	**17,000**	**19,500**	**120,000**
	2001			Buildings and Structures	-	20,000	30,000	9,000	11,000	70,000
	2509			Other	-	3,000	30,500	8,000	8,500	50,000
044				**Heritage Promotion and Preserving Native People**	**-**	**25,000**	**24,500**	**25,000**	**25,500**	**100,000**
	2001			Buildings and Structures	-	14,000	9,500	10,000	10,500	44,000
	2509			Other	-	11,000	15,000	15,000	15,000	56,000
045				**Galle Heritage Foundation**	**-**	**20,000**	**40,000**	**15,000**	**10,000**	**85,000**
	2201			Public Institutions	-	20,000	40,000	15,000	10,000	85,000
	2202			Development Assistance	-	-	-	-	-	-
046				**Scientific Documentation and Conservation- Godawaya Wooden Shipwreck**	**-**	**7,852**	**-**	**-**	**-**	**7,852**
	2507			Research and Development	-	7,852	-	-	-	7,852
			13		-	*7,852*	-	-	-	*7,852*
047				**Spiral Staircase Conservation Project – Sigiriya**	**-**	**2,457**	**-**	**-**	**-**	**2,457**
	2001			Buildings and Structures	-	2,457	-	-	-	2,457
			13		-	*2,457*	-	-	-	*2,457*
048				**National Film Corporation**	**-**	**-**	**60,000**	**61,000**	**62,000**	**183,000**
	2201			Public Institutions	-	-	60,000	61,000	62,000	183,000
049				**Conservation of Heritage Property of Rangiri Dambullu Cave Temple**	**-**	**5,037**	**-**	**-**	**-**	**5,037**
	2509			Other	-	5,037	-	-	-	5,037
			13		-	*5,037*	-	-	-	*5,037*
050				**Public Performance Board**	**-**	**-**	**1,000**	**1,100**	**1,200**	**3,300**
	2201			Public Institutions	-	-	1,000	1,100	1,200	3,300
051				**National Library and Documentation Service Board**	**-**	**-**	**40,000**	**41,000**	**42,000**	**123,000**
	2201			Public Institutions	-	-	40,000	41,000	42,000	123,000
052				**Upgrading the National Library Colombo**	**-**	**-**	**160,000**	**162,000**	**163,000**	**485,000**
	2001			Buildings and Structures	-	-	160,000	162,000	163,000	485,000
053				**Mahinda Rajapaksha National Tele Cinema Park**	**-**	**-**	**60,000**	**50,000**	**50,000**	**160,000**
	2001			Buildings and Structures	-	-	60,000	50,000	50,000	160,000
				Total Expenditure	**714,487**	**1,183,481**	**2,290,000**	**2,291,500**	**2,377,000**	**8,141,981**
Total Financing					**714,487**	**1,183,481**	**2,290,000**	**2,291,500**	**2,377,000**	**8,141,981**
				Domestic	**714,487**	**1,168,135**	**2,290,000**	**2,291,500**	**2,377,000**	**8,126,635**
11				Domestic Funds	714,487	1,168,135	2,290,000	2,291,500	2,377,000	8,126,635
				Foreign	**-**	**15,346**	**-**	**-**	**-**	**15,346**
13				Foreign Grants	-	15,346	-	-	-	15,346

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Head 201 - Department of Buddhist Affairs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Note: 1. Necessary approval to be obtained.

Head 202 - Department of Muslim Religious and Cultural Affairs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 203 - Department of Christian Religious Affairs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 204 - Department of Hindu Religious and Cultural Affairs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 205 - Department of Public Trustee
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 206 - Department of Cultural Affairs
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**661,003**	**849,630**	**957,000**	**995,000**	**1,030,000**	**3,831,630**
Personal Emoluments	**451,674**	**545,756**	**597,400**	**624,400**	**638,100**	**2,405,656**
Salaries and Wages	298,025	325,000	350,000	403,100	414,400	1,492,500
Overtime and Holiday Payments	6,954	10,500	20,400	20,800	21,200	72,900
Other Allowances	146,694	210,256	227,000	200,500	202,500	840,256
Travelling Expenses	**13,156**	**16,900**	**15,500**	**16,100**	**17,200**	**65,700**
Domestic	12,884	16,300	13,700	14,200	15,100	59,300
Foreign	271	600	1,800	1,900	2,100	6,400
Supplies	**20,797**	**24,340**	**31,000**	**32,500**	**34,300**	**122,140**
Stationery and Office Requisites	7,683	10,000	13,500	14,300	15,000	52,800
Fuel	12,292	13,240	15,900	16,500	17,500	63,140
Diets and Uniforms	96	200	1,000	1,000	1,000	3,200
Other	725	900	600	700	800	3,000
Maintenance Expenditure	**6,832**	**16,340**	**11,600**	**12,300**	**13,400**	**53,640**
Vehicles	5,542	13,240	7,100	7,700	8,400	36,440
Plant and Machinery	1,291	1,600	2,700	2,800	3,000	10,100
Buildings and Structures	-	1,000	1,200	1,200	1,300	4,700
Software Maintenance	-	500	600	600	700	2,400
Services	**118,190**	**178,795**	**224,350**	**225,700**	**235,800**	**864,645**
Transport	1,456	600	600	700	800	2,700
Postal and Communication	3,095	6,475	9,100	9,200	10,000	34,775
Electricity and Water	2,359	12,500	13,000	14,200	14,800	54,500
Rents and Local Taxes	26,922	32,400	33,200	33,800	34,000	133,400
Cleaning and Janitorial Services	-	12,000	11,100	12,400	13,300	48,800
Security Services	-	11,000	12,000	14,000	16,000	53,000
Other	84,358	103,820	145,350	141,400	146,900	537,470
Transfers	**50,354**	**67,500**	**77,150**	**84,000**	**91,200**	**319,850**
Property Loan Interest to Public Servants	4,710	7,100	7,150	7,800	8,800	30,850
Other	45,644	60,400	70,000	76,200	82,400	289,000
Capital Expenditure	**7,215**	**237,625**	**643,000**	**30,000**	**35,000**	**945,625**
Rehabilitation and Improvement of Capital Assets	**3,051**	**161,100**	**134,000**	**17,000**	**19,400**	**331,500**
Buildings and Structures	1,330	156,500	125,500	8,500	10,700	301,200
Plant, Machinery and Equipment	-	2,600	4,000	4,000	4,200	14,800
Vehicles	1,720	2,000	4,500	4,500	4,500	15,500
Acquisition of Capital Assets	**3,305**	**75,325**	**507,700**	**11,700**	**14,100**	**608,825**
Furniture and Office Equipment	36	1,100	2,400	2,200	2,300	8,000
Plant, Machinery and Equipment	-	1,725	2,300	2,300	2,300	8,625
Buildings and Structures	2,791	72,500	503,000	7,200	9,500	592,200
Software Development	477	-	-	-	-	-
Capacity Building	**859**	**1,200**	**1,300**	**1,300**	**1,500**	**5,300**
Staff Training	859	1,200	1,300	1,300	1,500	5,300
Total Expenditure	**668,217**	**1,087,256**	**1,600,000**	**1,025,000**	**1,065,000**	**4,777,256**
Total Financing	**668,217**	**1,087,256**	**1,600,000**	**1,025,000**	**1,065,000**	**4,777,256**
Domestic	668,217	1,087,256	1,600,000	1,025,000	1,065,000	4,777,256

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**494,671**	**620,829**	**692,000**	**697,000**	**721,000**	**2,730,829**
				Personal Emoluments	**380,926**	**445,609**	**467,000**	**458,000**	**468,000**	**1,838,609**
	1001			Salaries and Wages	253,851	270,000	280,000	308,000	317,000	1,175,000
	1002			Overtime and Holiday Payments	3,267	1,100	5,000	5,000	5,000	16,100
	1003			Other Allowances	123,808	174,509	182,000	145,000	146,000	647,509
				Travelling Expenses	**10,981**	**12,420**	**11,000**	**11,300**	**12,000**	**46,720**
	1101			Domestic	10,710	12,320	10,000	10,300	11,000	43,620
	1102			Foreign	271	100	1,000	1,000	1,000	3,100
				Supplies	**4,850**	**6,300**	**8,500**	**9,100**	**9,700**	**33,600**
	1201			Stationery and Office Requisites	3,326	4,000	6,000	6,500	7,000	23,500
	1202			Fuel	1,330	2,000	2,500	2,600	2,700	9,800
		009		*Fuel for Pool Vehicles*	-	*2,000*	*2,500*	*2,600*	*2,700*	*9,800*
	1205			Other	194	300	-	-	-	300
				Maintenance Expenditure	**1,656**	**3,140**	**3,600**	**3,800**	**4,100**	**14,640**
	1301			Vehicles	1,101	1,640	1,800	1,900	2,000	7,340
	1302			Plant and Machinery	555	500	600	700	800	2,600
	1303			Buildings and Structures	-	1,000	1,200	1,200	1,300	4,700
				Services	**4,965**	**12,960**	**27,400**	**31,100**	**34,300**	**105,760**
	1402			Postal and Communication	528	2,500	2,700	2,800	3,000	11,000
	1403			Electricity and Water	2,031	8,000	8,000	9,000	9,500	34,500
	1404			Rents and Local Taxes	493	800	1,000	1,000	1,000	3,800
	1405			Cleaning and Janitorial Services	-	1,000	5,000	5,500	6,000	17,500
	1407			Security Services	-	500	10,000	12,000	14,000	36,500
	1409			Other	1,914	160	700	800	800	2,460
		138		*Machinery and Office Equipment Service Agreements*	-	*50*	*100*	*100*	*100*	*350*
		139		*Vehicle Insurance*	-	*100*	*100*	*100*	*100*	*400*
		140		*Miscellaneous Services Expenditure*	-	*10*	*500*	*600*	*600*	*1,710*
				Transfers	**4,043**	**5,600**	**5,500**	**6,000**	**6,500**	**23,600**
	1506			Property Loan Interest to Public Servants	4,043	5,600	5,500	6,000	6,500	23,600
003				**Assistance to Traditional Kalayathana**	**1,566**	**6,000**	**10,000**	**12,000**	**14,000**	**42,000**
	1508			Other	1,566	6,000	10,000	12,000	14,000	42,000
004				**Assistance to Artists**	**42,489**	**48,000**	**52,000**	**54,500**	**58,000**	**212,500**
	1508			Other	42,489	48,000	52,000	54,500	58,000	212,500
005				**Payments to State Dance and Music Esemble**	**914**	**4,000**	**5,000**	**5,200**	**5,400**	**19,600**
	1508			Other	914	4,000	5,000	5,200	5,400	19,600
006				**National Art Festival and Cultural Promotions**	**40,693**	**70,000**	**92,000**	**93,500**	**95,000**	**350,500**
	1409			Other	40,693	70,000	92,000	93,500	95,000	350,500
012				**Project for Preservation and Promotion of Intangible Heritage**	**913**	**4,400**	**7,000**	**8,000**	**9,000**	**28,400**
	1409			Other	913	4,400	7,000	8,000	9,000	28,400
014				**Coordinating Office of Mahawansha**	**675**	**2,400**	**3,000**	**4,500**	**5,000**	**14,900**
	1508			Other	675	2,400	3,000	4,500	5,000	14,900

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**4,321**	**230,500**	**630,500**	**17,500**	**22,000**	**900,500**
				Rehabilitation and Improvement of Capital Assets	**113**	**1,300**	**4,200**	**4,200**	**4,300**	**14,000**
	2001			Buildings and Structures	113	500	2,500	2,500	2,500	8,000
	2002			Plant, Machinery and Equipment	-	800	1,700	1,700	1,800	6,000
				Acquisition of Capital Assets	**-**	**1,500**	**3,000**	**2,800**	**2,800**	**10,100**
	2102			Furniture and Office Equipment	-	1,000	2,200	2,000	2,000	7,200
	2103			Plant, Machinery and Equipment	-	500	800	800	800	2,900
				Capacity Building	**200**	**200**	**300**	**300**	**400**	**1,200**
	2401			Staff Training	200	200	300	300	400	1,200
002				**Uthuru Dakunu Mithuru Sevana - Mihinthalawa**	**2,791**	**3,000**	**3,000**	**3,200**	**3,500**	**12,700**
	2104			Buildings and Structures	2,791	3,000	3,000	3,200	3,500	12,700
015				**Renovate John De Silva Theatre**	**-**	**69,500**	**500,000**	**4,000**	**6,000**	**579,500**
	2104			Buildings and Structures	-	69,500	500,000	4,000	6,000	579,500
016				**Modernize National Art Gallery**	**1,217**	**155,000**	**120,000**	**3,000**	**5,000**	**283,000**
	2001			Buildings and Structures *1	1,217	155,000	120,000	3,000	5,000	283,000
				Total Expenditure	**498,993**	**851,329**	**1,322,500**	**714,500**	**743,000**	**3,631,329**
Total Financing					**498,993**	**851,329**	**1,322,500**	**714,500**	**743,000**	**3,631,329**
				Domestic	**498,993**	**851,329**	**1,322,500**	**714,500**	**743,000**	**3,631,329**
11				Domestic Funds	498,993	851,329	1,322,500	714,500	743,000	3,631,329

Note: 1. Necessary approval to be obtained.

Head 207 - Department of Archaeology
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Head 208 - Department of National Museums
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
012				**Acceptance of Artifacts**	**2,796,495**	**-**	**-**	**-**	**-**	**-**
	2509			Other	2,796,495	-	-	-	-	-
			13		*2,019,460*	-	-	-	-	-
			17		*777,035*	-	-	-	-	-
				Total Expenditure	**3,051,733**	**360,329**	**534,500**	**608,500**	**643,000**	**2,146,329**
Total Financing					**3,051,733**	**360,329**	**534,500**	**608,500**	**643,000**	**2,146,329**
				Domestic	**1,029,842**	**359,853**	**534,500**	**608,500**	**643,000**	**2,145,853**
11				Domestic Funds	252,806	359,853	534,500	608,500	643,000	2,145,853
17				Foreign Finance Associated Costs	777,035	-	-	-	-	-
				Foreign	**2,021,892**	**476**	**-**	**-**	**-**	**476**
13				Foreign Grants	2,021,892	476	-	-	-	476

Head 209 - Department of National Archives
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Art Council

Vote : 101-2-05-038 Rs '000

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

Towerhall Theater Foundation

Vote : 101-2-05-041

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

Galle Heritage Foundation

Vote : 101-2-05-045

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

National Film Corporation

Vote : 101-2-05-048

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

Public Performance Board

Vote : 101-2-05-050

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

National Library and Documentation Service Board

Vote : 101-2-05-051

Rs '000

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

Ministry of Finance, Planning and Economic Development

ESTIMATES 2025

Ministry of Finance, Planning and Economic Development

Key Functions

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

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

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

Formulation of national economic and fiscal policies and strategies

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

Formulation of fiscal and macro-fiscal management policies

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

Execution of appropriate measures to ensure debt sustainability

Maintaining transparency and accountability in public financial management

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

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

Preparation of the annual budget and management of financial resources

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

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

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

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

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

Liaising with donor agencies and international financial institutions

Monitoring and evaluation of public investments

Enforcement of Government Financial Regulations

Management of the Consolidated Fund

Overall supervision of revenue agencies

Provision of direction and guidance to State Banks and Financial Agencies

Public expenditure management

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

Supervision of departmental and other public funds

Maintenance of Treasury Minutes on reports of the Public Accounts Committee

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

Revenue collection and expenditure monitoring

Formulation of guidelines for the promotion of management audit in departments

Regulation of insurance industry

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

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

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

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

Promotion, regulation and monitoring of economic development zones

Reviewing Institutions No. 56 to 62 stipulated in column II, pertaining to the Ministry of Finance, Planning and Economic Development under the Extraordinary Gazette No. 2412/08 dated 25.11.2024

Activities pertaining to all subjects assigned to the institutions stipulated in column II, in relation to the Ministry of Finance, Planning and Economic Development under the Extraordinary Gazette No. 2412/08 dated 25.11.2024

Departments

General Treasury

Department of National Planning

Department of Fiscal Policy

Department of External Resources

Department of National Budget

Department of Public Enterprises

Department of Management Services

Department of Development Finance

Department of Trade and Investment Policies

Department of Public Finance

Department of Inland Revenue

Sri Lanka Customs

Department of Excise

Department of Treasury Operations

Department of State Accounts

Department of Valuation

Department of Census and Statistics

Department of Project Management and Monitoring

Department of Import and Export Control

Department of Legal Affairs

Department of Management Audit

Department of Information Technology Management

Office of Comptroller General

Public Debt Management Office

Statutory Boards/ Public Institutions

Partly or Fully Funded

Tax Appeals Commission

Sustainable Development Council

Welfare Benefits Board

Sri Lanka Accounting and Auditing Standards Monitoring Board

Institute of Policy Studies

Self-Financing

Central Bank of Sri Lanka

All State Banks, Financial Institutions, Insurance Companies and their subsidiaries and related institutions

Regional Development Bank

State Mortgage and Investment Bank

Credit Information Bureau of Sri Lanka

National Lotteries Board

Development Lotteries Board

Board of Investment of Sri Lanka

Securities and Exchange Commission of Sri Lanka

Insurance Regulatory Commission of Sri Lanka

Public Utilities Commission of Sri Lanka

Colombo Port City Economic Commission

Sri Lanka Insurance Corporation and its subsidiaries and affiliated companies

State Resources Management Corporation

Sri Lanka Export Credit Insurance Corporation

Housing Development Finance Corporation

National Credit Guarantee Institution Limited

Techno Park Development Company (Pvt) Limited

Canwill Holdings (Pvt) Ltd

Provident Property Lanka Ltd

Sri Lankan Air Lines Limited and its subsidiaries

Public Funds

Public Service Mutual Provident Fund

Strike, Riot, Civil Commotion and Terrorism Fund

National Insurance Trust Fund

Employees' Trust Fund

Lady Lochore Fund

Institution being reviewed

Asian Game (Pvt) Ltd

Commonwealth Game Hambantota (Pvt) Ltd

Magampura Port Management Company (Pvt) Ltd

Mihin Lanka (Pvt) Ltd

Peliyagoda Warehouse

Strategic Enterprises Management Agency

Lanka Fabric Ltd

Ministry of Finance, Planning and Economic Development

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Total Recurrent				**3,416,314**				
Interest Payment				2,950,000				
Personal Emolument				11,471				
Budget Proposal for Salary Increase in Public Service				110,000				
Budget Proposal for New Staff Recruitments in Public Service				10,000				
Annual Budget Reserve				24,105				
Domestic Funded Projects								
Aswesuma Programme - Cash Grant for Low Income Families	N/A	Annual	199,013	160,156	-Providing cash grant for Aswesuma beneficiaries (2.05 mn families in first quarter and 1.8 mn families as continuation from second quarter)	-No. of families receiving cash grants	1	1.2
Cash Grant for Low Income Elderly Persons- (Over 70 years of age)	N/A	Annual	9,847	28,944	-Providing cash grant for 820,500 elderly persons	-No. of elderly persons receiving cash grants	1	1.3
Cash Grant for Low Income Disabled Persons	N/A	Annual	19,133	36,900	-Providing cash grant for 185,000 disabled persons	-No. of disabled persons receiving cash grants	1	1.3
Cash Grant for Chronic Kidney Patients	N/A	Annual	3,640	4,500	-Facilitating cash grants for 50,000 CKDU patients	-No. of families benefited	3	3.8
Financial Assistance to Purchase School Stationeries	N/A	Annual	6,647	2,000	- Providing assistance to eligible students requiring support for purchasing school stationeries	-No. of school children benefited	4	4.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Interest Subsidy on Pledge Loans for Paddy Purchasing	N/A	Annual	-	390	- Purchasing paddy through SME millers by providing pledge loans	- No. of Loans granted - Paddy quantity purchased - No. of SME millers, entrepreneurs participated	2	2.4
Special Interest Scheme for Senior Citizens	N/A	Annual	-	25,000	- Enhancing financial security of senior citizens	- Percentage of allocated budget utilized for subsidizing the additional interest	1 10	1.3 10.4
Rehabilitation and Maintenance of ASYCUDA IT System	N/A	Annual	-	150	- Maintenance of ASYCUDA IT System	- No. of people with access to basic services provided through the ASYCUDA IT System	8 16	8.2 16.4 16.6
New Container Scanning Project	N/A	Annual	-	40	- Maintenance of Rapiscan System	- No. of People with access to basic services provided through the Rapiscan System	8 16	8.2 16.4 16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Affix Foolproof Stickers	N/A	Annual	3, 146.49	1,200	- Providing 758 Mn stickers for manufactures	- No. of stickers provided for manufactures	03 12 17	3.a 12.1 17.1 17.2 17.16 17.17
Other Recurrent				**51,458**				
Total Capital				**184,253**				
Equity Contribution				101,390				
Annual Budget Reserve				13,408				
Domestic Funded Projects								
Financial Sector Safety Net Strengthening Project (FSSNP) WB	USD 150 Mn	2024-2027	30,019	9,900	- CBSL's Governing Board approving a methodology for adjustments to the premium rate payable by member institutions in a manner that ensures the build-up and maintenance of the deposit insurance reserves and issuing the necessary directions to adjust the premium rates according to such methodology	- Governing Board approval	5 8	5.5 5.a 5.c 8.2 8.3 8.10

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					- CBSL conducting the first nation-wide representative survey measuring the public awareness of Sri Lanka Deposit Insurance Scheme based on a methodology, acceptable to the World Bank	- Successful conclusion of survey		
					- CBSL adopting a contingency plan, including a public communications strategy, on how to carry out large or simultaneous payout operations in times of crisis.	- Issuance of directions		
					- Carrying out institutional capacity building and project implementation related tasks successfully			
Establishment of Financial Stability Fund			500	500	- Allocating initial corpus of Rs. 1,000 Mn as approved by the Cabinet of Ministers	- Operationalizing the Fund	8	8.3 8.10
Rolling out of ITMIS Programme to Expenditure Units	10,508	01/01/2019 - 31/12/2025	1,055	526	- Completion of rolling-out ITMIS core modules	- Rolling-out ITMIS to 8 remaining spending units	9	9.c

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Colombo Port City Development Project	10,508	01/2016-05/2027	9,154	1,389	-Completion of infrastructure work and landscape work for Phase -1 -Starting balance infrastructure and landscape works of Phase-2 area -Completion of, following external utility services and connections as per the Tripartite Agreement • 220kV electricity supply line by Ceylon Electricity Board • Potable Water lines by National Water Supply & Drainage Board • Sewerage (Southern Line) by Colombo Municipal Council • Telecommunication Connection Lines	-Successful completion of work -Successful completion of work -Successful completion of connections	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Establishment of Economic Zones to Attract Foreign Investors				900			8 9	8.3 9.1
- *Bingiriya Economic Zone- Construction of Access Road*	*2,087*	*2018 - 2025*	*748*	*800*	- *Completing construction of minor bridges/ culverts from Thuntota to Wathuwatte* - *Completing road work up to binder from Thuntota to Hettiyakotuwa*	- *Ensure availability of lands and supporting infrastructure for new investments* - *Increase export revenue by USD 1,000 Mn after five years from the commencement of operations* - *Generating 5,000 employment opportunities after five years from the commencement of operations*	*8* *9*	*8.3* *9.1*
- *New Economic Zones (North, East and Southern)*	*24,150*	*2025-2030*	*-*	*100*	- *Providing initial infrastructure facilities, including the construction of access roads, water supply, and power supply*		*8* *9*	*8.3* *9.1*

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Decentralized Budget Programme 2025	5,625	2025	0	2,250	- Implementation of development projects to support production economy	- Number of development projects implemented to support production economy	1 2 12	1.1 2.3 2.4 12.2 12.3 12.a
Leveraging Sri Lanka's Strategic Location		Budget Proposal		2,500	- Supporting land acquisition process and initial preparatory works of the Kerawalapitiya Custom's inspection yard and Bloemendal Logistics Park - Reviewing previous studies, identifying an institutional mechanism, land acquisition and initial preparatory works on Internal Container Dry Port at Veyangoda - Supporting initial development of the National Single Window System, Truck Appointment System, E-Cargo Tracking System and Port Community System - Supporting initial development and	- Percentage of allocated budget utilized for the development and enhancement of key logistics infrastructure projects	8 9	8.2 8.3 9.1 9.4 9.5

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					establishment of advanced scanning systems for Port of Colombo and Bandaranayake International Airport			
District Development Programme		Budget Proposal		2,000	- Addressing emerging development gaps in districts by enhancing infrastructure, local production, service delivery, and institutional improvements, thereby fostering inclusive and sustainable growth at the district level	- Number of district-level development projects initiated	9 11	9.1 11.1
Transport Facilities to Child Convicts		Budget Proposal		250	- Establishing a safe and child-friendly transport system for institutionalized children, ensuring secure and dignified travel to and from courts	- Number of vehicles deployed for the child-friendly transport system for institutionalized children	11 16	11.2 16.2
Modernization of Regional Libraries		Budget Proposal		200	- Upgrading and modernizing regional libraries by providing essential facilities, including computers and infrastructure improvements	- Percentage of allocated budget utilized for the modernization and infrastructure development	4 9	4.6 9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Improvement of Certified Schools/Remand Homes and Childcare Institutions		Budget Proposal		500	- Improving the infrastructure, security, and capacity of government-operated certified schools/remand homes and childcare institutions through physical and human resource development	- Percentage of allocated budget utilized for the renovation and capacity enhancement of certified schools, remand homes, and childcare institutions	10 16	10.2 16.2
Stimulating Loan Scheme for Re-energize the Micro, Small, and Medium Enterprises (MSME) Sector	20,000	2024-2026	10,274	20,000	- Provide Loans to MSMEs	- No. of Loans Granted	1 5 8 9 17	1.4 5.a 8.3 8.10 9.3 17.3
Construction of Three Warehouses	895	Since 2015	525	45	- Already completed. constructions - Installing solar power systems and expanding drying yard (Kamatha)	- N/A	2	2.4
Financial Support for Orphaned, Low-Income Young Married Couples for Housing		2025 Budget Proposal		1,000	- Giving priority based on qualifications for Government housing assistance, training, and employment recruitment when institutionalized children are reintegrated into society	- Percentage of allocated budget utilized for providing housing, training, and employment support	1 11	1.3 11.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
National Single Window System Project	5,926	(3 years)	12.1	200	- Conducting Needs Analysis: Assess current trade facilitation challenges, identify inefficiencies, and evaluate technological and regulatory requirements for implementing the National Single Window (NSW) - Identifying Gaps and Barriers: Perform a gap analysis to pinpoint legal, technical, and institutional shortcomings that may hinder NSW implementation, ensuring alignment with international best practices - Engaging Stakeholders for Consultation: Conduct structured consultations with key stakeholders, including government agencies, trade associations, customs officials, and private sector representatives, to	- Annual growth rate of real GDP per capita - Annual growth rate of real GDP per employed person - Promotion of informal employment in non-agricultural employment, by sex - Passenger and freight volumes, by mode of transport - Manufacturing value added as proportion of GDP and per capita.	8 9 17	8.3 8.5 8.10 9.1 9.2 9.4 17.10 17.16

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					gather insights and ensure inclusive decision-making - Initiating the Procurement Process: Develop procurement strategies, prepare bidding documents, and commence the vendor selection process			
e-Government Procurement Project (e-GP)	1,200	2023-2026	89	410	Piloting and rolling-out the e-GP system under ICB , NCB, LIB. LNB and Shopping under goods and works procurement	- No of Procurement entities Registered - No of Vendors Registered - No. of e-procurements published in the e-GP system - No. of procurement manuals published in the e-GP system - No. of Contract Awards published in public domain	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Revenue Administration Management Information System (RAMIS)		Since 2014	17,365	5,256	- Upgrading the existing RAMIS system to meet the policy changes on implementation of Inland Revenue Act, No. 24 of 2017 - Maintenance of RAMIS 2.0 implementation	- Production deployment - Maintenance (02/2024 – 01/2027)	9 9	9.c 9.c
Implementation of Oracale Exadata System	1,587	2025-2032	-	572	- Installation and Commissioning of Upgraded Oracle Exadata System	- No. of People with access to basic services provided through the Oracle Exadata System	8 16	8.2 16.4 16.6
Development and Implementation of a Risk Management Software in Sri Lanka Customs	279	2024-2026		100	- Commissioning of Risk Management Software	- No. of People with access to basic services provided through the Risk Management Software	8 16	8.2 16.4 16.6
Revenue Administration System for Excise Department (RASED)	3,000	(3 years)	4.55	400	- Issuing 5,000 Excise Licenses online	- Monthly Excise Revenue - No. of licenses issued within one month period	3 17	3.5 17.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
Census of Population & Housing – 2021	2,918	2019-2025	2040	806	- Census Final Report - Thematic Report - Awareness Programmes	- Produce timely, accurate demographic, social, economic indicators published at the National/District/Divisional Secretariat/ Grama Niladhari levels	11 3 6 7 16	11.1 3.7 6.1 7.1 16.9
Economic Census 2025 (Agriculture Activities)	1,959	2024-2026	3.44	215	- Completing data collection stage of the census	- Planning of census - Preparation of Table Formats and questionnaires - Developing Data Capturing Methods - Organizing field set up for the Census - Implementing Supporting Activities - Training the Field Officers - Data Collection - Data Cleaning - Data Analysis	2 8 12 13	2.3 2.4 8.3 12.3 13.1 13.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
						- Preparation of Reports - Data Dissemination		
Foreign Funded Projects								
Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAMA) Project in Sri Lanka-Phase II	10,400 (USD 32.50 Mn)	2024-2028	Grant - 729.83 GOSL- 188.77	948	- Supporting government school meal programme	- No. of school meals provided using donated commodities	2 4	2.2 4.1 4.2 4.5
					- Building/Rehabilitation: Latrines	- No. of latrines constructed/ rehabilitated		4.a
					- Implementing activities to promote literacy	- No. of activities implemented to promote literacy		
					- Establishing school gardens			
					- Capacity building	- No. of training programmes conducted		
Food Security and Livelihood Recovery Emergency Assistance Project	74,023 (USD 203.36Mn)	16.09.2022-29.08.2026	69,144	2,551	- Supporting for the livelihood development of 15,000 Aswesuma families	- No. of families received livelihood support	1 2	1.1 1.2 2.1 2
					- Training of 15,000 Aswesuma beneficiaries on livelihood development	- No. of trained families		
					- Upgrade and capacity improvement of the existing IT system of	- No. of families received assistance and		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					Department of Samurdhi Development and Department Agrarian Development	information through IT system		
					-Training of 9,000 specialists & field officers of Department of Agriculture, Department Agrarian Development and other relevant agencies and 150,000	-trained, No. of specialist and field officers		
					-Training farmers on good agricultural practices	-trained, No. of new farmers practice good agricultural practices		
Governance for Growth Program (Australian Grant)	11,250 (AUD 30 Mn)	07/2021-06/2031	317.85	415	-Eliminating barriers to inclusive and sustainable growth in selected Local Authorities	-No. of Local Authorities where forms and functioned restructured -No. of Local Authorities where staff allocation rationalized	10 16	10.2 10.3 16.3 16.6
					-Strengthening sub-national Governance in selected Local authorities	-No. of training programs conducted for election office		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					- Knowledge Linkages of inclusive Economics (KLIE)	- No. of public awareness programs and round table discussions held - Percentage of income increased of local authorities		
Partnership for Accelerating Result in Trade, National, Expenditure and Revenue Activity (PARTNER)	4,962	28.08.2019 - 27.08.2024	4,675	305	- Development of instruments with the support of USG assistance to strengthen Government efficiency and improve service delivery - United State Grant (USG) assisted revenue enhancement initiatives received by GOSL - Training in resource management to improve procurement efficiency with United State Grant (USG) technical assistance - Training of GOSL officers and the members of the Public Finance Accounting Associations on newly updated audit	- No. of instruments developed - Number of United State Grant (USG) assisted revenue enhancement initiatives - No. of GOSL officers trained - No. of GOSL officers and the members of the Public Finance Accounting Associations trained - No. of eased or reduced trade and investment	8	8.1 8.2 8.3 8.10

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs. Mn)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG Goal No.	SDG Target No.
					systems and techniques that improve the efficiency of public sector audits - Trade and investment related impediments eased or reduced	related impediments		
Small, and Medium Enterprises (SME) Line of Credit Project (GOSL/ADB)	39,422	2020-2024	39,422	5,503	- Providing Loans to SMEs	- No. of Loans Granted	1 5 8 9 17	1.4 5.a 8.3 8.10 9.3 17.3
Additional Financing for working Capital Emergency Response (SME Line of Credit II)	14,840	2024-2030	14,840	1,366	- Providing Loans to SMEs	- No. of Loans Granted	1 5 8 9 17	1.4 5.a 8.3 8.10 9.3 17.3
Other Capital				**8,448**				
Public Debt Amortization				**1,600,000**				
Total				**5,200,568**				

Employment Profile

Ministry/Departments/Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Special Grade and Grade I	Grade II and III					
Minister of Finance, Planning and Economic Development	23	13	6	133	128	2	**305**
Department of National Planning	11	32	2	27	26	-	**98**
Department of Fiscal Policy	7	9	1	21	10	-	**48**
Department of External Resources	4	23	3	55	23	-	**108**
Department of National Budget	18	13	3	61	32	-	**127**
Department of Public Enterprises	16	12	3	39	13	-	**83**
Department of Management Services	16	4	2	40	16	-	**78**
Department of Development Finance	6	10	1	20	11	-	**48**
Department of Trade and Investment Policies	8	8	2	24	15	-	**57**
Department Public Finance	11	8	2	28	11	-	**60**
Department of Inland Revenue	396	592	35	957	398	-	**2,378**
Sri Lanka Customs	128	364	633	761	450	-	**2,336**

Ministry/Departments/Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Special Grade and Grade I	Grade II and III					
Department of Excise	5	13	274	808	80	-	**1,180**
Department of Treasury Operations	12	7	1	69	12	-	**101**
Department of State Accounts	11	5	2	67	9	-	**94**
Department of Valuation	11	80	345	274	90	-	**800**
Department of Census and Statistics	10	164	395	490	140	-	**1.199**
Department of Project Management and Monitoring	10	11	1	33	13	-	**68**
Import and Export Control Department	6	6	4	76	18	-	**110**
Department of Legal Affairs	2	5	0	5	4	-	**16**
Department of Management Audit	9	3	0	21	6	-	**39**
Department of Information Technology Management	3	10	11	26	7	-	**57**
Office of Comptroller General	5	0	0	17	6	-	**28**
Public Debt Management Office	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total	**728**	**1,392**	**1726**	**4,052**	**1.518**	**2**	**9,418**

Ministry of Finance, Planning and Economic Development
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**2,552,207,099**	**3,198,527,651**	**3,416,314,100**	**3,019,491,000**	**2,886,646,500**	**12,520,979,251**
Personal Emoluments	**8,823,085**	**12,234,026**	**131,471,355**	**11,756,050**	**12,047,900**	**167,509,331**
Salaries and Wages	5,003,541	5,012,493	123,319,570	5,480,300	5,641,700	139,454,063
Overtime and Holiday Payments	83,418	94,333	337,030	349,450	362,500	1,143,313
Other Allowances	3,736,126	7,127,200	7,814,755	5,926,300	6,043,700	26,911,955
Travelling Expenses	**250,532**	**321,306**	**359,931**	**382,040**	**401,940**	**1,465,217**
Domestic	196,820	211,221	239,931	253,740	267,040	971,932
Foreign	53,713	110,085	120,000	128,300	134,900	493,285
Supplies	**1,137,607**	**1,280,321**	**1,469,149**	**1,551,060**	**1,639,360**	**5,939,890**
Stationery and Office Requisites	363,464	467,666	478,550	505,400	531,200	1,982,816
Fuel	567,631	614,542	711,675	751,350	789,150	2,866,717
Diets and Uniforms	111,281	136,018	176,264	185,960	195,010	693,252
Other	95,231	62,095	102,660	108,350	124,000	397,105
Maintenance Expenditure	**1,359,493**	**896,120**	**1,236,410**	**1,315,900**	**1,385,100**	**4,833,530**
Vehicles	253,982	255,546	263,700	279,200	293,650	1,092,096
Plant and Machinery	1,019,884	228,395	333,140	350,550	369,300	1,281,385
Buildings and Structures	85,628	79,317	102,850	108,950	114,950	406,067
Software Maintenance	-	332,862	536,720	577,200	607,200	2,053,982
Services	**7,516,408**	**39,461,223**	**36,983,738**	**16,382,150**	**16,629,400**	**109,456,511**
Transport	165,749	181,818	203,800	215,250	227,200	828,068
Postal and Communication	418,113	573,587	846,770	959,500	985,900	3,365,757
Electricity and Water	728,179	782,900	787,720	828,800	867,500	3,266,920
Rents and Local Taxes	371,450	382,913	489,375	513,450	538,000	1,923,738
Cleaning and Janitorial Services	-	232,895	261,270	275,300	290,400	1,059,865
Interest Payment for Leased Vehicles	146,607	110,116	66,190	69,500	73,000	318,806
Security Services	-	167,260	190,050	199,200	208,300	764,810
Lease Rental for Vehicles procured Under Operational Leasing	175,115	262,259	334,850	351,000	367,300	1,315,409
Other	5,511,196	36,767,475	33,803,713	12,970,150	13,071,800	96,613,138
Transfers	**77,520,194**	**395,208,105**	**270,687,105**	**254,109,750**	**263,893,300**	**1,183,898,260**
Welfare Programmes	56,533,329	205,012,016	234,010,000	249,010,500	261,011,000	949,043,516
Public Institutions (Personal Emoluments)	829,020	630,235	1,128,000	1,300,000	1,421,000	4,479,235
Development Subsidies	18,502,296	58,099,335	34,263,500	2,462,600	1,085,600	95,911,035
Subscriptions and Contributions Fee	1,042,596	1,178,307	1,082,250	1,087,200	119,200	3,466,957
Property Loan Interest to Public Servants	77,358	85,667	88,125	94,450	100,500	368,742
Other	51,505	130,076,135	40,000	45,000	40,000	130,201,135
Public Institutions (Other Operational Expenditure)	484,090	126,410	75,230	110,000	116,000	427,640
Interest Payments and Discounts	**2,455,599,544**	**2,749,084,750**	**2,950,000,000**	**2,703,492,000**	**2,556,647,000**	**10,959,223,750**
Interest Payment for Domestic Debt	1,131,300,821	1,687,980,350	1,650,000,000	1,355,792,000	1,105,792,000	5,799,564,350
Interest Payment for Foreign Debt	123,391,434	401,104,400	600,000,000	687,700,000	790,855,000	2,479,659,400
Discounts on Treasury Bills and Treasury Bonds	1,200,907,289	660,000,000	700,000,000	660,000,000	660,000,000	2,680,000,000
Other Recurrent Expenditure	**234**	**41,800**	**24,106,412**	**30,502,050**	**34,002,500**	**88,652,762**
Losses and Write Off	219	41,769	1,200	1,950	2,400	47,319
Contingency Services	-	0	24,105,162	30,500,000	34,000,000	88,605,162
Implementation of the Official Languages Policy	15	30	50	100	100	280

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Capital Expenditure	**311,815,838**	**468,084,078**	**184,253,400**	**168,906,200**	**179,937,100**	**1,001,180,778**
Rehabilitation and Improvement of Capital Assets	**138,705**	**408,776**	**1,106,359**	**1,133,000**	**1,190,900**	**3,839,035**
Buildings and Structures	81,518	268,361	826,360	828,100	865,950	2,788,771
Plant, Machinery and Equipment	7,607	21,235	160,550	174,000	184,550	540,335
Vehicles	49,580	119,180	119,449	130,900	140,400	509,929
Acquisition of Capital Assets	**4,733,381**	**7,269,237**	**10,070,380**	**10,272,650**	**11,333,100**	**38,945,367**
Vehicles	-	10,871	-	-	-	10,871
Furniture and Office Equipment	41,833	525,279	695,900	736,900	848,350	2,806,429
Plant, Machinery and Equipment	410,435	619,291	1,334,480	1,804,150	2,326,050	6,083,971
Buildings and Structures	21,629	24,151	945,000	20,000	20,000	1,009,151
Software Development	3,860,334	5,683,326	6,753,500	7,353,100	7,762,000	27,551,926
Capital Payment for Leased Vehicles	399,151	406,320	341,500	358,500	376,700	1,483,020
Capital Transfers	**15,318,026**	**6,252,951**	**7,364,300**	**56,900**	**59,800**	**13,733,951**
Public Institutions	17,033	142,025	47,500	52,700	56,200	298,425
Development Assistance	13,935,429	3,354,726	4,804,000	2,700	2,000	8,163,426
Transfers Abroad	1,365,556	2,754,999	2,511,500	-	-	5,266,499
Capital Grants to Non-Public Institutions	7	1,201	1,300	1,500	1,600	5,601
Acquisition of Financial Assets	**277,013,229**	**394,097,880**	**128,255,440**	**76,859,000**	**63,368,000**	**662,580,320**
Equity Contribution	263,847,085	333,805,415	101,389,940	61,525,000	57,432,000	554,152,355
On-Lending	13,166,144	60,292,465	26,865,500	15,334,000	5,936,000	108,427,965
Capacity Building	**759,482**	**784,721**	**720,900**	**782,750**	**849,400**	**3,137,771**
Staff Training	759,482	784,721	720,900	782,750	849,400	3,137,771
Other Capital Expenditure	**13,853,015**	**59,270,513**	**36,736,021**	**79,801,900**	**103,135,900**	**278,944,334**
Restructuring	-	2,000,000	-	-	-	2,000,000
Contingency Services	-	21,422,591	13,408,350	59,500,000	61,000,000	155,330,941
Infrastructure Development	-	2,000	1,354,000	100,000	-	1,456,000
Research and Development	865,233	1,307,254	1,051,951	750,000	787,000	3,896,205
Other	12,987,782	34,538,667	20,921,720	19,451,900	41,348,900	116,261,187
Public Debt Amortization	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
Public Debt Repayments	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**
Domestic	4,674,904,562	994,650,000	980,150,000	1,354,650,000	1,604,650,000	4,934,100,000
Foreign	337,296,566	3,635,744,700	619,850,000	682,385,000	750,623,500	5,688,603,200
Total Expenditure	**7,876,224,066**	**8,297,006,429**	**5,200,567,500**	**5,225,432,200**	**5,421,857,100**	**24,144,863,229**
Total Financing	**7,876,224,066**	**8,297,006,429**	**5,200,567,500**	**5,225,432,200**	**5,421,857,100**	**24,144,863,229**
Domestic	7,844,607,315	8,178,989,241	5,166,150,495	5,211,179,700	5,415,921,000	23,972,240,436
Foreign	31,616,750	118,017,188	34,417,005	14,252,500	5,936,100	172,622,793

Ministry of Finance, Planning and Economic Development
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
102 -	**Minister of Finance, Planning and Economic Development**						
	Operational Activities	**53,680,897**	**210,361,467**	**249,380,218**	**248,135,000**	**268,667,000**	**976,543,685**
	Recurrent Expenditure	53,608,783	209,661,992	248,693,718	247,389,000	263,505,000	969,249,710
	Capital Expenditure	72,114	699,475	686,500	746,000	5,162,000	7,293,975
	Development Activities	**1,156,888**	**31,838,000**	**13,327,000**	**4,951,000**	**9,382,000**	**59,498,000**
	Recurrent Expenditure	-	-	12,000	13,000	15,000	40,000
	Capital Expenditure	1,156,888	31,838,000	13,315,000	4,938,000	9,367,000	59,458,000
	Total Expenditure	**54,837,785**	**242,199,467**	**262,707,218**	**253,086,000**	**278,049,000**	**1,036,041,685**
	Recurrent Expenditure	53,608,783	209,661,992	248,705,718	247,402,000	263,520,000	969,289,710
	Capital Expenditure	1,229,002	32,537,475	14,001,500	5,684,000	14,529,000	66,751,975
237 -	**Department of National Planning**						
	Operational Activities	**24,721,067**	**5,053,023**	**6,709,250**	**12,458,000**	**15,592,000**	**39,812,273**
	Recurrent Expenditure	3,084,328	145,551	163,250	171,000	180,000	659,801
	Capital Expenditure	21,636,739	4,907,472	6,546,000	12,287,000	15,412,000	39,152,472
	Total Expenditure	**24,721,067**	**5,053,023**	**6,709,250**	**12,458,000**	**15,592,000**	**39,812,273**
238 -	**Department of Fiscal Policy**						
	Operational Activities	**73,144**	**107,960**	**132,500**	**141,000**	**151,000**	**532,460**
	Recurrent Expenditure	72,958	104,730	129,000	137,000	147,000	517,730
	Capital Expenditure	186	3,230	3,500	4,000	4,000	14,730
	Total Expenditure	**73,144**	**107,960**	**132,500**	**141,000**	**151,000**	**532,460**
239 -	**Department of External Resources**						
	Operational Activities	**2,395,701**	**3,992,717**	**3,558,500**	**1,127,000**	**1,212,000**	**9,890,217**
	Recurrent Expenditure	303,150	450,986	317,000	331,000	344,000	1,442,986
	Capital Expenditure	2,092,551	3,541,731	3,241,500	796,000	868,000	8,447,231
	Total Expenditure	**2,395,701**	**3,992,717**	**3,558,500**	**1,127,000**	**1,212,000**	**9,890,217**
240 -	**Department of National Budget**						
	Operational Activities	**600,862**	**656,591**	**642,300**	**672,000**	**703,000**	**2,673,891**
	Recurrent Expenditure	269,358	290,871	292,000	304,000	316,000	1,202,871
	Capital Expenditure	331,504	365,720	350,300	368,000	387,000	1,471,020
	Development Activities	**-**	**23,487,927**	**162,963,512**	**90,000,000**	**95,000,000**	**371,451,439**
	Recurrent Expenditure	-	2,065,335	144,105,162	30,500,000	34,000,000	210,670,497
	Capital Expenditure	-	21,422,591	18,858,350	59,500,000	61,000,000	160,780,941
	Total Expenditure	**600,862**	**24,144,518**	**163,605,812**	**90,672,000**	**95,703,000**	**374,125,330**
	Recurrent Expenditure	269,358	2,356,206	144,397,162	30,804,000	34,316,000	211,873,368
	Capital Expenditure	331,504	21,788,311	19,208,650	59,868,000	61,387,000	162,251,961
241 -	**Department of Public Enterprises**						
	Operational Activities	**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
	Recurrent Expenditure	578,725	130,880,642	10,296,000	154,000	159,000	141,489,642
	Capital Expenditure	269,005,533	335,808,646	101,395,000	62,031,000	62,438,000	561,672,646
	Total Expenditure	**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
242 -	**Department of Management Services**						
	Operational Activities	**98,027**	**131,400**	**131,000**	**137,000**	**143,000**	**542,400**
	Recurrent Expenditure	97,300	127,300	127,000	132,000	138,000	524,300
	Capital Expenditure	727	4,100	4,000	5,000	5,000	18,100
	Total Expenditure	**98,027**	**131,400**	**131,000**	**137,000**	**143,000**	**542,400**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
243 -	**Department of Development Finance**						
	Operational Activities	**20,290,040**	**58,245,677**	**35,922,500**	**6,632,000**	**1,256,000**	**102,056,177**
	Recurrent Expenditure	20,289,474	58,242,577	35,916,000	6,625,000	1,248,000	102,031,577
	Capital Expenditure	566	3,100	6,500	7,000	8,000	24,600
	Development Activities	**12,889,585**	**60,668,465**	**27,913,000**	**15,854,000**	**11,956,000**	**116,391,465**
	Capital Expenditure	12,889,585	60,668,465	27,913,000	15,854,000	11,956,000	116,391,465
	Total Expenditure	**33,179,625**	**118,914,142**	**63,835,500**	**22,486,000**	**13,212,000**	**218,447,642**
	Recurrent Expenditure	20,289,474	58,242,577	35,916,000	6,625,000	1,248,000	102,031,577
	Capital Expenditure	12,890,151	60,671,565	27,919,500	15,861,000	11,964,000	116,416,065
244 -	**Department of Trade and Investment Policies**						
	Operational Activities	**82,588**	**301,070**	**321,000**	**347,000**	**377,000**	**1,346,070**
	Recurrent Expenditure	82,588	94,648	116,000	121,000	126,000	457,648
	Capital Expenditure	-	206,422	205,000	226,000	251,000	888,422
	Total Expenditure	**82,588**	**301,070**	**321,000**	**347,000**	**377,000**	**1,346,070**
245 -	**Department of Public Finance**						
	Operational Activities	**103,084**	**525,800**	**532,250**	**538,000**	**423,000**	**2,019,050**
	Recurrent Expenditure	83,587	98,950	119,250	124,000	129,000	471,200
	Capital Expenditure	19,497	426,850	413,000	414,000	294,000	1,547,850
	Total Expenditure	**103,084**	**525,800**	**532,250**	**538,000**	**423,000**	**2,019,050**
246 -	**Department of Inland Revenue**						
	Operational Activities	**7,539,497**	**9,984,108**	**12,218,100**	**12,807,500**	**13,307,000**	**48,316,708**
	Recurrent Expenditure	4,427,204	5,126,408	6,079,100	6,360,000	6,539,000	24,104,508
	Capital Expenditure	3,112,294	4,857,700	6,139,000	6,447,500	6,768,000	24,212,200
	Total Expenditure	**7,539,497**	**9,984,108**	**12,218,100**	**12,807,500**	**13,307,000**	**48,316,708**
247 -	**Sri Lanka Customs**						
	Operational Activities	**4,041,058**	**4,473,316**	**6,271,500**	**6,727,000**	**7,445,000**	**24,916,816**
	Recurrent Expenditure	3,800,928	3,878,631	4,537,000	4,710,000	4,891,000	18,016,631
	Capital Expenditure	240,130	594,685	1,734,500	2,017,000	2,554,000	6,900,185
	Total Expenditure	**4,041,058**	**4,473,316**	**6,271,500**	**6,727,000**	**7,445,000**	**24,916,816**
248 -	**Department of Excise**						
	Operational Activities	**3,284,586**	**3,489,815**	**3,622,500**	**4,469,000**	**4,647,300**	**16,228,615**
	Recurrent Expenditure	3,049,367	2,414,664	2,886,500	3,178,000	3,245,300	11,724,464
	Capital Expenditure	235,219	1,075,151	736,000	1,291,000	1,402,000	4,504,151
	Total Expenditure	**3,284,586**	**3,489,815**	**3,622,500**	**4,469,000**	**4,647,300**	**16,228,615**
249 -	**Department of Treasury Operations**						
	Operational Activities	**7,471,982,282**	**7,411,551,847**	**4,559,139,000**	**4,752,775,000**	**4,923,313,500**	**21,646,779,347**
	Recurrent Expenditure	2,459,769,671	2,781,145,267	2,959,127,000	2,715,727,000	2,568,026,000	11,024,025,267
	Capital Expenditure	11,483	11,880	12,000	13,000	14,000	50,880
	Public Debt Amortization	5,012,201,128	4,630,394,700	1,600,000,000	2,037,035,000	2,355,273,500	10,622,703,200
	Total Expenditure	**7,471,982,282**	**7,411,551,847**	**4,559,139,000**	**4,752,775,000**	**4,923,313,500**	**21,646,779,347**
250 -	**Department of State Accounts**						
	Operational Activities	**105,268**	**154,200**	**262,000**	**276,000**	**288,000**	**980,200**
	Recurrent Expenditure	103,549	120,300	130,500	137,000	142,000	529,800
	Capital Expenditure	1,719	33,900	131,500	139,000	146,000	450,400
	Total Expenditure	**105,268**	**154,200**	**262,000**	**276,000**	**288,000**	**980,200**
251 -	**Department of Valuation**						
	Operational Activities	**764,053**	**925,403**	**1,323,500**	**1,370,000**	**1,415,000**	**5,033,903**
	Recurrent Expenditure	695,938	822,403	1,007,500	1,038,000	1,067,000	3,934,903
	Capital Expenditure	68,115	103,000	316,000	332,000	348,000	1,099,000
	Total Expenditure	**764,053**	**925,403**	**1,323,500**	**1,370,000**	**1,415,000**	**5,033,903**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
252 -	**Department of Census and Statistics**						
	Operational Activities	**2,053,014**	**2,754,637**	**3,204,500**	**2,454,700**	**2,548,300**	**10,962,137**
	Recurrent Expenditure	1,139,851	1,300,176	1,332,000	1,369,000	1,409,000	5,410,176
	Capital Expenditure	913,163	1,454,461	1,872,500	1,085,700	1,139,300	5,551,961
	Total Expenditure	**2,053,014**	**2,754,637**	**3,204,500**	**2,454,700**	**2,548,300**	**10,962,137**
280 -	**Department of Project Management and Monitoring**						
	Development Activities	**82,104**	**99,050**	**136,000**	**142,000**	**148,000**	**525,050**
	Recurrent Expenditure	82,104	94,650	99,000	103,000	107,000	403,650
	Capital Expenditure	-	4,400	37,000	39,000	41,000	121,400
	Total Expenditure	**82,104**	**99,050**	**136,000**	**142,000**	**148,000**	**525,050**
296 -	**Department of Import and Export Control**						
	Operational Activities	**134,438**	**179,196**	**195,000**	**204,000**	**212,000**	**790,196**
	Recurrent Expenditure	119,378	149,516	187,000	195,000	203,000	734,516
	Capital Expenditure	15,060	29,680	8,000	9,000	9,000	55,680
	Total Expenditure	**134,438**	**179,196**	**195,000**	**204,000**	**212,000**	**790,196**
323 -	**Department of Legal Affairs**						
	Operational Activities	**18,625**	**65,009**	**28,750**	**31,000**	**32,000**	**156,759**
	Recurrent Expenditure	18,625	62,609	26,250	28,000	29,000	145,859
	Capital Expenditure	-	2,400	2,500	3,000	3,000	10,900
	Total Expenditure	**18,625**	**65,009**	**28,750**	**31,000**	**32,000**	**156,759**
324 -	**Department of Management Audit**						
	Operational Activities	**58,332**	**68,330**	**78,750**	**83,000**	**86,000**	**316,080**
	Recurrent Expenditure	56,644	64,480	72,500	76,000	78,000	290,980
	Capital Expenditure	1,688	3,850	6,250	7,000	8,000	25,100
	Total Expenditure	**58,332**	**68,330**	**78,750**	**83,000**	**86,000**	**316,080**
329 -	**Department of Information Technology Management**						
	Operational Activities	**439,014**	**1,148,789**	**574,370**	**612,000**	**630,000**	**2,965,159**
	Recurrent Expenditure	429,683	1,134,934	382,370	400,000	418,000	2,335,304
	Capital Expenditure	9,331	13,855	192,000	212,000	212,000	629,855
	Total Expenditure	**439,014**	**1,148,789**	**574,370**	**612,000**	**630,000**	**2,965,159**
333 -	**Office of Comptroller General**						
	Operational Activities	**45,655**	**53,345**	**64,500**	**68,000**	**70,000**	**255,845**
	Recurrent Expenditure	43,908	50,030	61,000	64,000	66,000	241,030
	Capital Expenditure	1,748	3,315	3,500	4,000	4,000	14,815
	Total Expenditure	**45,655**	**53,345**	**64,500**	**68,000**	**70,000**	**255,845**
338 -	**Public Debt Management Office**						
	Operational Activities	**-**	**-**	**225,000**	**236,000**	**256,000**	**717,000**
	Recurrent Expenditure	-	-	100,000	105,000	119,200	324,200
	Capital Expenditure	-	-	125,000	131,000	136,800	392,800
	Total Expenditure	**-**	**-**	**225,000**	**236,000**	**256,000**	**717,000**
	Grand Total	**7,876,224,066**	**8,297,006,429**	**5,200,567,500**	**5,225,432,200**	**5,421,857,100**	**24,144,863,229**
	Total Recurrent	**2,552,207,099**	**3,198,527,651**	**3,416,314,100**	**3,019,491,000**	**2,886,646,500**	**12,520,979,251**
	Total Capital	**311,815,838**	**468,084,078**	**184,253,400**	**168,906,200**	**179,937,100**	**1,001,180,778**
	Total Public Debt Amortization	**5,012,201,128**	**4,630,394,700**	**1,600,000,000**	**2,037,035,000**	**2,355,273,500**	**10,622,703,200**

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

Rs '000

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**72,449**	**120,000**	**102,030**	**172,000**	**173,000**	**567,030**
	1503			Public Institutions (Personal Emoluments)	51,760	78,650	66,000	109,000	110,000	363,650
	1509			Public Institutions (Other Operational Expenditure)	20,689	41,350	36,030	63,000	63,000	203,380
013				**Welfare Benifits Board**	**52,356,510**	**67,646**	**60,000**	**90,000**	**100,000**	**317,646**
	1501			Welfare Programmes	51,889,246	-	-	-	-	-
	1503			Public Institutions (Personal Emoluments)	11,550	27,585	37,000	60,000	65,000	189,585
	1509			Public Institutions (Other Operational Expenditure)	455,714	40,060	23,000	30,000	35,000	128,060
		021		*Payment for Enumerators*	*350,000*	-	-	-	-	-
		022		*Integrated Welfare Management System (IWMS)*	*20,000*	-	-	-	-	-
		023		*Cheque Clearance Charges*	*12,425*	-	-	-	-	-
		024		*1924 - Hot line*	*690*	-	-	-	-	-
		099		*Other*	*72,599*	-	-	-	-	-
018				**Institute of Charted Accountants of Sri Lanka**	**-**	**350**	**-**	**-**	**-**	**350**
	1508			Other	-	350	-	-	-	350
019				**Certified Management Accountants of Sri Lanka**	**-**	**250**	**-**	**-**	**-**	**250**
	1508			Other	-	250	-	-	-	250
023				**Sustainable Development Council**	**23,407**	**33,000**	**41,200**	**48,000**	**54,000**	**176,200**
	1503			Public Institutions (Personal Emoluments)	15,720	18,000	25,000	31,000	36,000	110,000
	1509			Public Institutions (Other Operational Expenditure)	7,687	15,000	16,200	17,000	18,000	66,200
036				**Office of the Asian Infrastructure Investment Bank (AIIB)**	**1,353**	**2,000**	**-**	**-**	**-**	**2,000**
	1508			Other	1,353	2,000	-	-	-	2,000
037				**National Agency of Public Private Partnership-NAPPP**	**7,786**	**25,800**	**36,000**	**37,200**	**38,500**	**137,500**
	1001			Salaries and Wages	7,194	22,000	30,000	31,000	32,000	115,000
	1202			Fuel	-	1,800	3,000	3,200	3,500	11,500
	1409			Other	592	2,000	3,000	3,000	3,000	11,000
		140		*Miscellaneous Services Expenditure*	*-*	*2,000*	*3,000*	*3,000*	*3,000*	*11,000*
038				**State - Owned Enterprises (SoEs) Restructuring Unit**	**51,611**	**72,800**	**57,500**	**60,600**	**76,500**	**267,400**
	1001			Salaries and Wages	28,728	40,000	50,000	52,000	53,000	195,000
	1002			Overtime and Holiday Payments	-	300	500	700	1,000	2,500
	1202			Fuel	725	1,000	1,000	1,200	1,500	4,700
		002		*Fuel Allowance*	*-*	*1,000*	*1,000*	*1,200*	*1,500*	*4,700*
	1402			Postal and Communication	194	2,000	1,000	1,200	15,000	19,200
	1409			Other	9,259	6,000	5,000	5,500	6,000	22,500
		140		*Miscellaneous Services Expenditure*	*-*	*6,000*	*5,000*	*5,500*	*6,000*	*22,500*
	1508			Other	12,705	23,500	-	-	-	23,500
039				**Mahinda Rajapaksha National Tele Cinema Park**	**-**	**36,000**	**-**	**-**	**-**	**36,000**
	1503			Public Institutions (Personal Emoluments)	-	6,000	-	-	-	6,000
	1509			Public Institutions (Other Operational Expenditure)	-	30,000	-	-	-	30,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
040				**Aswasuma Programme**	**-**	**205,000,000**	**232,500,000**	**245,000,000**	**261,000,000**	**943,500,000**
	1501			Welfare Programmes	-	205,000,000	232,500,000	245,000,000	261,000,000	943,500,000
		033		*Cash Grant for Low Income Families*	-	*161,664,632*	*160,156,000*	*163,970,000*	*175,470,000*	*661,260,632*
					-	*134,274,632*	*144,156,000*	*154,100,000*	*173,910,000*	*606,440,632*
			14		-	*27,390,000*	*16,000,000*	*9,870,000*	*1,560,000*	*54,820,000*
		034		*Cash Grant for Low Income Disabled Persons*	-	*11,128,500*	*36,900,000*	*38,000,000*	*40,000,000*	*126,028,500*
		035		*Cash Grant for Low Income Elderly Persons-(Over 70 years of age)*	-	*21,817,360*	*28,914,000*	*30,000,000*	*32,000,000*	*112,731,360*
		036		*Cash Grant for Elderly Persons (Over 100 years of age)*	-	*30,000*	*30,000*	*30,000*	*30,000*	*120,000*
		037		*Cash Grant for Chronic Kidney Patients*	-	*3,712,330*	*4,500,000*	*5,000,000*	*5,500,000*	*18,712,330*
		039		*Financial Assistance to purchase School Stationeries*	-	*6,647,178*	*2,000,000*	*8,000,000*	*8,000,000*	*24,647,178*
				Capital Expenditure	**68,918**	**688,415**	**670,000**	**727,000**	**5,141,000**	**7,226,415**
				Rehabilitation and Improvement of Capital Assets	**21,529**	**92,000**	**133,000**	**102,000**	**108,000**	**435,000**
	2001			Buildings and Structures	11,683	50,000	88,000	50,000	50,000	238,000
	2002			Plant, Machinery and Equipment	1,011	4,000	5,000	7,000	8,000	24,000
	2003			Vehicles	8,836	38,000	40,000	45,000	50,000	173,000
				Acquisition of Capital Assets	**5,106**	**5,750**	**20,300**	**24,000**	**27,000**	**77,050**
	2102			Furniture and Office Equipment	972	2,000	5,300	7,000	8,000	22,300
	2103			Plant, Machinery and Equipment	4,134	3,750	15,000	17,000	19,000	54,750
				Capacity Building	**543**	**1,500**	**2,000**	**2,500**	**3,000**	**9,000**
	2401			Staff Training	543	1,500	2,000	2,500	3,000	9,000
001				**Sri Lanka Accounting and Auditing Standards Monitoring Board**	**17,033**	**7,000**	**42,000**	**45,000**	**47,000**	**141,000**
	2201			Public Institutions	17,033	7,000	42,000	45,000	47,000	141,000
013				**Welfare Benifits Board**	**-**	**2,025**	**3,000**	**4,000**	**5,000**	**14,025**
	2201			Public Institutions	-	2,025	1,500	2,000	2,500	8,025
	2401			Staff Training	-	-	1,500	2,000	2,500	6,000
023				**Sustainable Development Council**	**-**	**3,000**	**4,000**	**5,700**	**6,700**	**19,400**
	2201			Public Institutions	-	3,000	4,000	5,700	6,700	19,400
024				**e-Government Procument Project**	**13,632**	**-**	**-**	**-**	**-**	**-**
	2509			Other	13,632	-	-	-	-	-
037				**National Agency of Public Private Partnership-NAPPP**	**4,415**	**14,500**	**4,300**	**6,900**	**7,300**	**33,000**
	2001			Buildings and Structures	25	-	-	-	-	-
	2002			Plant, Machinery and Equipment	-	3,000	3,000	5,000	5,000	16,000
	2102			Furniture and Office Equipment	4,389	1,500	1,000	1,500	1,800	5,800
	2401			Staff Training	-	10,000	300	400	500	11,200
038				**State - Owned Enterprises (SoEs) Restructuring Unit**	**6,661**	**30,000**	**3,400**	**3,500**	**3,500**	**40,400**
	2001			Buildings and Structures	210	-	500	500	500	1,500
	2002			Plant, Machinery and Equipment	-	-	1,000	1,000	1,000	3,000
	2102			Furniture and Office Equipment	4,829	-	500	500	500	1,500
	2201			Public Institutions	-	30,000	-	-	-	30,000
	2509			Other	1,623	-	1,400	1,500	1,500	4,400
039				**Mahinda Rajapaksha National Tele Cinema Park**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2201			Public Institutions	-	100,000	-	-	-	100,000
041				**Social Protection Project**	**-**	**432,640**	**458,000**	**333,400**	**333,500**	**1,557,540**
	2509			Other	-	432,640	458,000	333,400	333,500	1,557,540
			12		-	*430,000*	*455,000*	*330,000*	*330,000*	*1,545,000*
			17		-	*2,640*	*3,000*	*3,400*	*3,500*	*12,540*
042				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**200,000**	**4,600,000**	**4,800,000**
	2509			Other	-	-	-	200,000	4,600,000	4,800,000

Rs '000

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Head 237 - Department of National Planning
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,084,328**	**145,551**	**163,250**	**171,000**	**180,000**	**659,801**
Personal Emoluments	**95,048**	**107,260**	**121,375**	**124,500**	**127,600**	**480,735**
Salaries and Wages	59,977	58,412	61,950	64,000	66,000	250,362
Overtime and Holiday Payments	1,853	2,000	15,000	15,500	16,000	48,500
Other Allowances	33,218	46,849	44,425	45,000	45,600	181,874
Travelling Expenses	**3,451**	**3,954**	**3,900**	**4,500**	**5,200**	**17,554**
Domestic	316	400	400	500	700	2,000
Foreign	3,134	3,554	3,500	4,000	4,500	15,554
Supplies	**12,811**	**13,624**	**15,280**	**16,200**	**17,600**	**62,704**
Stationery and Office Requisites	1,970	2,294	2,000	2,100	2,300	8,694
Fuel	10,765	11,262	13,200	14,000	15,200	53,662
Diets and Uniforms	76	68	80	100	100	348
Maintenance Expenditure	**4,503**	**6,786**	**7,600**	**8,350**	**9,300**	**32,036**
Vehicles	3,266	4,079	5,000	5,500	6,000	20,579
Plant and Machinery	1,166	2,500	2,500	2,700	3,000	10,700
Buildings and Structures	71	207	100	150	300	757
Services	**10,276**	**13,057**	**14,095**	**15,950**	**18,300**	**61,402**
Transport	4,885	6,252	6,000	6,500	7,000	25,752
Postal and Communication	2,657	3,000	3,120	3,500	4,000	13,620
Electricity and Water	131	-	-	-	-	-
Rents and Local Taxes	58	58	125	150	200	533
Cleaning and Janitorial Services	-	1,560	2,700	3,000	3,500	10,760
Interest Payment for Leased Vehicles	864	136	-	-	-	136
Other	1,681	2,050	2,150	2,800	3,600	10,600
Transfers	**2,958,240**	**870**	**1,000**	**1,500**	**2,000**	**5,370**
Welfare Programmes	2,957,263	-	-	-	-	-
Property Loan Interest to Public Servants	977	870	1,000	1,500	2,000	5,370
Capital Expenditure	**21,636,739**	**4,907,472**	**6,546,000**	**12,287,000**	**15,412,000**	**39,152,472**
Rehabilitation and Improvement of Capital Assets	**2,148**	**3,600**	**11,500**	**13,600**	**14,800**	**43,500**
Buildings and Structures	-	800	7,500	8,200	8,600	25,100
Plant, Machinery and Equipment	834	800	1,000	1,700	2,000	5,500
Vehicles	1,314	2,000	3,000	3,700	4,200	12,900
Acquisition of Capital Assets	**11,377**	**251,735**	**61,500**	**6,000**	**80,000**	**399,235**
Vehicles	-	10,871	-	-	-	10,871
Furniture and Office Equipment	4,781	234,657	4,000	6,000	80,000	324,657
Plant, Machinery and Equipment	-	1,153	-	-	-	1,153
Software Development	-	1,454	57,500	-	-	58,954
Capital Payment for Leased Vehicles	6,596	3,600	-	-	-	3,600
Capital Transfers	**12,099,208**	**3,000,426**	**3,804,000**	**2,700**	**2,000**	**6,809,126**
Development Assistance	12,099,208	3,000,426	3,804,000	2,700	2,000	6,809,126
Acquisition of Financial Assets	**2,114,353**	**-**	**-**	**-**	**-**	**-**
On-Lending	2,114,353	-	-	-	-	-
Capacity Building	**48**	**2,000**	**4,000**	**4,700**	**5,200**	**15,900**
Staff Training	48	2,000	4,000	4,700	5,200	15,900
Other Capital Expenditure	**7,409,605**	**1,649,711**	**2,665,000**	**12,260,000**	**15,310,000**	**31,884,711**
Other	7,409,605	1,649,711	2,665,000	12,260,000	15,310,000	31,884,711
Total Expenditure	**24,721,067**	**5,053,023**	**6,709,250**	**12,458,000**	**15,592,000**	**39,812,273**
Total Financing	**24,721,067**	**5,053,023**	**6,709,250**	**12,458,000**	**15,592,000**	**39,812,273**
Domestic	188,855	386,697	2,560,520	11,955,800	15,040,500	29,943,517
Foreign	24,532,212	4,666,326	4,148,730	502,200	551,500	9,868,756

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**683**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**424**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	266	-	-	-	-	-
	1002			Overtime and Holiday Payments	17	-	-	-	-	-
	1003			Other Allowances	140	-	-	-	-	-
				Supplies	**4**	**-**	**-**	**-**	**-**	**-**
	1203			Diets and Uniforms	4	-	-	-	-	-
				Services	**251**	**-**	**-**	**-**	**-**	**-**
	1402			Postal and Communication	10	-	-	-	-	-
	1403			Electricity and Water	131	-	-	-	-	-
	1409			Other	111	-	-	-	-	-
				Transfers	**5**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	5	-	-	-	-	-
				Capital Expenditure	**1,542,071**	**2,030,016**	**3,198,000**	**11,252,000**	**11,252,000**	**27,732,016**
001				**Decentralized Budget**	**-**	**-**	**2,250,000**	**11,250,000**	**11,250,000**	**24,750,000**
	2509			Other	-	-	2,250,000	11,250,000	11,250,000	24,750,000
004				**Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAMA) Project in Sri Lanka**	**1,542,071**	**1,111,391**	**-**	**-**	**-**	**1,111,391**
	2202			Development Assistance	1,542,071	1,111,391	-	-	-	1,111,391
			12		-	-	-	-	-	-
			13		*1,489,528*	*1,111,391*	-	-	-	*1,111,391*
			17		*52,543*	-	-	-	-	-
005				**Promoting Autonomy, Literacy and Attentiveness through Market Alliance (PALAMA) Project in Sri Lanka-Phase II**	**-**	**918,625**	**948,000**	**2,000**	**2,000**	**1,870,625**
	2202			Development Assistance	-	918,625	948,000	2,000	2,000	1,870,625
			13		-	*729,833*	*850,000*	*1,500*	*1,500*	*1,582,833*
			17		-	*188,792*	*98,000*	*500*	*500*	*287,792*
				Total Expenditure	**1,542,754**	**2,030,016**	**3,198,000**	**11,252,000**	**11,252,000**	**27,732,016**
Total Financing					**1,542,754**	**2,030,016**	**3,198,000**	**11,252,000**	**11,252,000**	**27,732,016**
				Domestic	**53,226**	**188,792**	**2,348,000**	**11,250,500**	**11,250,500**	**25,037,792**
11				Domestic Funds	683	-	2,250,000	11,250,000	11,250,000	24,750,000
17				Foreign Finance Associated Costs	52,543	188,792	98,000	500	500	287,792
				Foreign	**1,489,528**	**1,841,224**	**850,000**	**1,500**	**1,500**	**2,694,224**
12				Foreign Loans	-	-	-	-	-	-
13				Foreign Grants	1,489,528	1,841,224	850,000	1,500	1,500	2,694,224

Head 238 - Department of Fiscal Policy
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 239 - Department of External Resources
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 240 - Department of National Budget
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**269,358**	**2,363,236**	**144,397,162**	**30,804,000**	**34,316,000**	**211,880,398**
Personal Emoluments	**109,708**	**2,196,319**	**120,142,400**	**146,000**	**150,000**	**122,634,719**
Salaries and Wages	64,057	64,052	118,070,000	72,000	74,000	118,280,052
Overtime and Holiday Payments	4,262	4,640	23,000	24,000	25,000	76,640
Other Allowances	41,388	2,127,627	2,049,400	50,000	51,000	4,278,027
Travelling Expenses	**2,542**	**4,900**	**6,400**	**7,100**	**7,300**	**25,700**
Domestic	317	400	400	600	700	2,100
Foreign	2,225	4,500	6,000	6,500	6,600	23,600
Supplies	**16,047**	**22,692**	**23,120**	**24,350**	**25,500**	**95,662**
Stationery and Office Requisites	2,363	6,060	6,000	6,400	6,800	25,260
Fuel	13,573	16,482	17,000	17,800	18,500	69,782
Diets and Uniforms	111	150	120	150	200	620
Maintenance Expenditure	**10,184**	**14,118**	**12,740**	**13,450**	**14,400**	**54,708**
Vehicles	6,705	8,800	9,000	9,500	10,000	37,300
Plant and Machinery	3,454	4,018	3,500	3,700	4,000	15,218
Buildings and Structures	25	1,300	240	250	400	2,190
Services	**127,764**	**111,959**	**95,340**	**100,500**	**105,600**	**413,399**
Transport	5,394	5,289	6,000	6,300	6,700	24,289
Postal and Communication	2,290	2,470	2,500	2,600	2,800	10,370
Interest Payment for Leased Vehicles	117,926	96,700	66,190	69,500	73,000	305,390
Lease Rental for Vehicles procured Under Operational Leasing	-	-	12,750	13,500	14,000	40,250
Other	2,155	7,500	7,900	8,600	9,100	33,100
Transfers	**3,113**	**13,200**	**12,000**	**12,600**	**13,200**	**51,000**
Welfare Programmes	1,673	12,000	10,000	10,500	11,000	43,500
Property Loan Interest to Public Servants	1,440	1,200	2,000	2,100	2,200	7,500
Other Recurrent Expenditure	**-**	**48**	**24,105,162**	**30,500,000**	**34,000,000**	**88,605,210**
Losses and Write Off	-	48	-	-	-	48
Contingency Services	-	0	24,105,162	30,500,000	34,000,000	88,605,162
Capital Expenditure	**331,504**	**21,788,311**	**19,208,650**	**59,868,000**	**61,387,000**	**162,251,961**
Rehabilitation and Improvement of Capital Assets	**1,178**	**3,000**	**3,000**	**3,300**	**3,500**	**12,800**
Buildings and Structures	170	-	-	-	-	-
Vehicles	1,008	3,000	3,000	3,300	3,500	12,800
Acquisition of Capital Assets	**329,860**	**359,720**	**345,800**	**363,100**	**381,700**	**1,450,320**
Furniture and Office Equipment	-	6,400	4,300	4,600	5,000	20,300
Capital Payment for Leased Vehicles	329,860	353,320	341,500	358,500	376,700	1,430,020
Capacity Building	**466**	**3,000**	**1,500**	**1,600**	**1,800**	**7,900**
Staff Training	466	3,000	1,500	1,600	1,800	7,900
Other Capital Expenditure	**-**	**21,422,591**	**18,858,350**	**59,500,000**	**61,000,000**	**160,780,941**
Contingency Services	-	21,422,591	13,408,350	59,500,000	61,000,000	155,330,941
Other	-	-	5,450,000	-	-	5,450,000
Total Expenditure	**600,862**	**24,151,548**	**163,605,812**	**90,672,000**	**95,703,000**	**374,132,360**
Total Financing	**600,862**	**24,151,548**	**163,605,812**	**90,672,000**	**95,703,000**	**374,132,360**
Domestic	600,862	24,139,923	161,197,462	90,672,000	95,703,000	371,712,385
Foreign	-	11,625	2,408,350	-	-	2,419,975

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

HEAD - 240 Department of National Budget
2 - Development Activities
02 - Annual Budget Reserve

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**0**	**24,105,162**	**30,500,000**	**34,000,000**	**88,605,162**
				Other Recurrent Expenditure	**-**	**0**	**24,105,162**	**30,500,000**	**34,000,000**	**88,605,162**
	1702			Contingency Services	-	-	24,105,162	30,500,000	34,000,000	88,605,162
		002		*Other Miscellaneous Requirements*	-	-	*24,105,162*	*30,500,000*	*34,000,000*	*88,605,162*
					-	-	*24,105,162*	*30,500,000*	*34,000,000*	*88,605,162*
			13		-	-	-	-	-	-
				Capital Expenditure	**-**	**21,422,591**	**13,408,350**	**59,500,000**	**61,000,000**	**155,330,941**
				Other Capital Expenditure	**-**	**21,422,591**	**13,408,350**	**59,500,000**	**61,000,000**	**155,330,941**
	2503			Contingency Services	-	21,422,591	13,408,350	59,500,000	61,000,000	155,330,941
		003		*Foreign Funds Related Expenditure*	-	*2,894,331*	*4,408,350*	-	-	*7,302,681*
			12		-	*13*	*2,000,000*	-	-	*2,000,013*
			13		-	-	*408,350*	-	-	*408,350*
			14		-	-	-	-	-	-
			15		-	*11,612*	-	-	-	*11,612*
			17		-	*2,882,706*	*2,000,000*	-	-	*4,882,706*
		005		*Other Contigency Payments*	-	*18,528,260*	*9,000,000*	*59,500,000*	*61,000,000*	*148,028,260*
				Total Expenditure	**-**	**21,422,592**	**37,513,512**	**90,000,000**	**95,000,000**	**243,936,104**
Total Financing					**-**	**21,422,592**	**37,513,512**	**90,000,000**	**95,000,000**	**243,936,104**
				Domestic	**-**	**21,410,967**	**35,105,162**	**90,000,000**	**95,000,000**	**241,516,129**
11				Domestic Funds	-	18,528,261	33,105,162	90,000,000	95,000,000	236,633,423
17				Foreign Finance Associated Costs	-	2,882,706	2,000,000	-	-	4,882,706
				Foreign	**-**	**11,625**	**2,408,350**	**-**	**-**	**2,419,975**
12				Foreign Loans	-	13	2,000,000	-	-	2,000,013
13				Foreign Grants	-	0	408,350	-	-	408,350
14				Reimbursable Foreign Loans	-	-	-	-	-	-
15				Reimbursable Foreign Grants	-	11,612	-	-	-	11,612

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

Rs '000

Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
Sub Project / Object / Item		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**-**	**2,072,365**	**120,000,000**	**-**	**-**	**122,072,365**
	Personal Emoluments	**-**	**2,072,365**	**120,000,000**	**-**	**-**	**122,072,365**
1001	Salaries and Wages	-	-	118,000,000	-	-	118,000,000
1003	Other Allowances	-	2,072,365	2,000,000	-	-	4,072,365
	Capital Expenditure	**-**	**-**	**5,450,000**	**-**	**-**	**5,450,000**
002	**Leveraging Sri Lanka's Strategic Location**	**-**	**-**	**2,500,000**	**-**	**-**	**2,500,000**
2509	Other	-	-	2,500,000	-	-	2,500,000
003	**District Development Programme**	**-**	**-**	**2,000,000**	**-**	**-**	**2,000,000**
2509	Other	-	-	2,000,000	-	-	2,000,000
004	**Transport Facilities to Child Convicts**	**-**	**-**	**250,000**	**-**	**-**	**250,000**
2509	Other	-	-	250,000	-	-	250,000
005	**Modernization of Regional Libraries**	**-**	**-**	**200,000**	**-**	**-**	**200,000**
2509	Other	-	-	200,000	-	-	200,000
006	**Improvement of Certified Schools/Remand Homes and Childcare Institutions**	**-**	**-**	**500,000**	**-**	**-**	**500,000**
2509	Other	-	-	500,000	-	-	500,000
	Total Expenditure	**-**	**2,072,365**	**125,450,000**	**-**	**-**	**127,522,365**
Total Financing		**-**	**2,072,365**	**125,450,000**	**-**	**-**	**127,522,365**
	Domestic	**-**	**2,072,365**	**125,450,000**	**-**	**-**	**127,522,365**
11	Domestic Funds	-	2,072,365	125,450,000	-	-	127,522,365

Head 241 - Department of Public Enterprises
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**578,725**	**130,880,642**	**10,296,000**	**154,000**	**159,000**	**141,489,642**
Personal Emoluments	**65,349**	**78,793**	**90,890**	**93,200**	**94,700**	**357,583**
Salaries and Wages	39,515	43,250	48,000	49,500	50,100	190,850
Overtime and Holiday Payments	1,630	2,400	16,590	17,100	17,600	53,690
Other Allowances	24,204	33,143	26,300	26,600	27,000	113,043
Travelling Expenses	**2,605**	**3,700**	**3,500**	**3,900**	**4,200**	**15,300**
Domestic	502	700	500	600	700	2,500
Foreign	2,104	3,000	3,000	3,300	3,500	12,800
Supplies	**17,681**	**16,074**	**18,310**	**19,300**	**20,200**	**73,884**
Stationery and Office Requisites	5,609	4,884	6,000	6,400	6,700	23,984
Fuel	11,883	11,120	12,250	12,800	13,400	49,570
Diets and Uniforms	190	70	60	100	100	330
Maintenance Expenditure	**6,365**	**4,950**	**5,300**	**5,900**	**6,500**	**22,650**
Vehicles	4,748	3,800	4,000	4,300	4,500	16,600
Plant and Machinery	1,347	1,050	1,000	1,200	1,500	4,750
Buildings and Structures	270	100	300	400	500	1,300
Services	**484,998**	**775,225**	**10,176,400**	**29,900**	**31,500**	**11,013,025**
Transport	5,600	6,400	6,600	6,900	7,300	27,200
Postal and Communication	2,585	2,600	2,700	2,900	3,000	11,200
Rents and Local Taxes	966	300	650	700	800	2,450
Cleaning and Janitorial Services	-	2,000	2,600	2,700	2,800	10,100
Lease Rental for Vehicles procured Under Operational Leasing	7,395	10,625	12,700	13,300	13,900	50,525
Other	468,452	753,300	10,151,150	3,400	3,700	10,911,550
Transfers	**1,727**	**130,001,900**	**1,600**	**1,800**	**1,900**	**130,007,200**
Subscriptions and Contributions Fee	926	900	700	800	800	3,200
Property Loan Interest to Public Servants	801	1,000	900	1,000	1,100	4,000
Other	-	130,000,000	-	-	-	130,000,000
Capital Expenditure	**269,005,533**	**335,808,646**	**101,395,000**	**62,031,000**	**62,438,000**	**561,672,646**
Rehabilitation and Improvement of Capital Assets	**-**	**731**	**2,560**	**3,000**	**3,000**	**9,291**
Buildings and Structures	-	731	2,560	3,000	3,000	9,291
Acquisition of Capital Assets	**1,559**	**1,530**	**1,000**	**1,300**	**1,300**	**5,130**
Furniture and Office Equipment	1,559	1,530	1,000	1,300	1,300	5,130
Acquisition of Financial Assets	**263,847,085**	**333,805,415**	**101,389,940**	**61,525,000**	**57,432,000**	**554,152,355**
Equity Contribution	263,847,085	333,805,415	101,389,940	61,525,000	57,432,000	554,152,355
Capacity Building	**840**	**970**	**1,500**	**1,700**	**1,700**	**5,870**
Staff Training	840	970	1,500	1,700	1,700	5,870
Other Capital Expenditure	**5,156,049**	**2,000,000**	**-**	**500,000**	**5,000,000**	**7,500,000**
Restructuring	-	2,000,000	-	-	-	2,000,000
Other	5,156,049	-	-	500,000	5,000,000	5,500,000
Total Expenditure	**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
Total Financing	**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
Domestic	269,584,258	449,189,288	111,691,000	62,185,000	62,597,000	685,662,288
Foreign	-	17,500,000	-	-	-	17,500,000

Employment Profile

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

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**578,725**	**130,880,642**	**10,296,000**	**154,000**	**159,000**	**141,489,642**
				Personal Emoluments	**65,349**	**78,793**	**90,890**	**93,200**	**94,700**	**357,583**
	1001			Salaries and Wages	39,515	43,250	48,000	49,500	50,100	190,850
	1002			Overtime and Holiday Payments	1,630	2,400	16,590	17,100	17,600	53,690
	1003			Other Allowances	24,204	33,143	26,300	26,600	27,000	113,043
				Travelling Expenses	**2,605**	**3,700**	**3,500**	**3,900**	**4,200**	**15,300**
	1101			Domestic	502	700	500	600	700	2,500
	1102			Foreign	2,104	3,000	3,000	3,300	3,500	12,800
				Supplies	**17,681**	**16,074**	**18,310**	**19,300**	**20,200**	**73,884**
	1201			Stationery and Office Requisites	5,609	4,884	6,000	6,400	6,700	23,984
	1202			Fuel	11,883	11,120	12,250	12,800	13,400	49,570
		002		*Fuel Allowance*	-	*7,810*	*8,450*	*8,800*	*9,200*	*34,260*
		009		*Fuel for Pool Vehicles*	-	*3,310*	*3,800*	*4,000*	*4,200*	*15,310*
	1203			Diets and Uniforms	190	70	60	100	100	330
		002		*Uniforms*	-	*70*	*60*	*100*	*100*	*330*
				Maintenance Expenditure	**6,365**	**4,950**	**5,300**	**5,900**	**6,500**	**22,650**
	1301			Vehicles	4,748	3,800	4,000	4,300	4,500	16,600
	1302			Plant and Machinery	1,347	1,050	1,000	1,200	1,500	4,750
	1303			Buildings and Structures	270	100	300	400	500	1,300
				Services	**484,998**	**775,225**	**10,176,400**	**29,900**	**31,500**	**11,013,025**
	1401			Transport	5,600	6,400	6,600	6,900	7,300	27,200
	1402			Postal and Communication	2,585	2,600	2,700	2,900	3,000	11,200
	1404			Rents and Local Taxes	966	300	650	700	800	2,450
	1405			Cleaning and Janitorial Services	-	2,000	2,600	2,700	2,800	10,100
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,395	10,625	12,700	13,300	13,900	50,525
	1409			Other	468,452	753,300	10,151,150	3,400	3,700	10,911,550
		002		*Reimbursement of Dormant Claims of National Saving Bank*	*465,000*	*750,000*	*148,000*	-	-	*898,000*
		099		*Other*	*3,452*	-	-	-	-	-
		138		*Machinery and Office Equipment Service Agreements*	-	*660*	*750*	*800*	*900*	*3,110*
		139		*Vehicle Insurance*	-	*400*	*400*	*500*	*600*	*1,900*
		140		*Miscellaneous Services Expenditure*	-	*2,240*	*2,000*	*2,100*	*2,200*	*8,540*
		155		*Sri Lankan Airlines – Loan Interest Repayment*	-	-	*10,000,000*	-	-	*10,000,000*
				Transfers	**1,727**	**130,001,900**	**1,600**	**1,800**	**1,900**	**130,007,200**
	1505			Subscriptions and Contributions Fee	926	900	700	800	800	3,200
	1506			Property Loan Interest to Public Servants	801	1,000	900	1,000	1,100	4,000
	1508			Other	-	130,000,000	-	-	-	130,000,000
		029		*Interest subsidy to BOC and PB under the DDO pertaining to CPC*	-	*130,000,000*	-	-	-	*130,000,000*
				Capital Expenditure	**269,005,533**	**335,808,646**	**101,395,000**	**62,031,000**	**62,438,000**	**561,672,646**
				Rehabilitation and Improvement of Capital Assets	**-**	**731**	**2,560**	**3,000**	**3,000**	**9,291**
	2001			Buildings and Structures	-	731	2,560	3,000	3,000	9,291
				Acquisition of Capital Assets	**1,559**	**1,530**	**1,000**	**1,300**	**1,300**	**5,130**
	2102			Furniture and Office Equipment	1,559	1,530	1,000	1,300	1,300	5,130

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Financial Assets	**263,847,085**	**333,805,415**	**101,389,940**	**61,525,000**	**57,432,000**	**554,152,355**
	2301			Equity Contribution	263,847,086	333,805,415	101,389,940	61,525,000	57,432,000	554,152,355
		008		*National Water Supply and Drainage Board (NWSDB)*	*27,775,141*	*31,095,155*	*38,000,000*	*31,500,000*	*46,000,000*	*146,595,155*
		009		*Ceylon Electricity Board (CEB)*	*126,270,920*	-	-	-	-	-
		012		*Sri Lankan Airlines – Loan Repayment*	*102,500,000*	*9,788,560*	*10,000,000*	-	-	*19,788,560*
		017		*State Engineering Corporation*	*3,436,880*	-	-	-	-	-
		019		*Sri Lanka Rupavahini Corporation*	*131,444*	*240,000*	-	-	-	*240,000*
		020		*Sri Lanka Broadcasting Corporation*	*300,000*	*200,000*	*150,000*	-	-	*350,000*
		021		*Corporate Wholesale Establishment*	-	*893,550*	*812,790*	*376,000*	-	*2,082,340*
		027		*North Sea Ltd*	*12,839*	*66,106*	-	-	-	*66,106*
		028		*Independent Television Network (ITN)*	*49,500*	*110,000*	-	-	-	*110,000*
		029		*National Equipment and Machinery Organization*	*521,600*	-	-	-	-	-
		030		*Acquisition of Financial Assets of FPSF in CEB to the GOSL*	*1,022,281*	-	-	-	-	-
		031		*National Credit Guarantee Institution Limited*	*100*	*17,500,000*	-	-	-	*17,500,000*
					100	-	-	-	-	-
			12		-	*17,500,000*	-	-	-	*17,500,000*
		032		*Sino Lanka Hotels & Spa (Pvt) Ltd*	*176,000*	*2,138,764*	*10,920,817*	*17,500,000*	-	*30,559,581*
		033		*Janatha Estate Development Board*	*190,000*	*360,000*	-	-	-	*360,000*
		034		*Paddy Marketing Board*	-	*2,813,700*	*2,755,300*	*2,697,000*	*2,650,000*	*10,916,000*
		035		*Lanka Sathosa Limited*	-	*2,578,300*	*1,193,610*	-	-	*3,771,910*
		036		*Sri Lanka State Plantations Corporation*	*63,900*	*170,400*	-	-	-	*170,400*
		037		*Sri Lanka Export Credit Insurance Corporation (SLECIC)*	*120,000*	-	-	-	-	-
		038		*Gap Financing of the Settlement of Outstanding Loans obtained from Bank of Ceylon & Peoples's Bank by Lanka Sathosa and Co-operative Wholesale Establishment to import rice to protect consumers*	-	*3,400*	-	-	-	*3,400*
		039		*Sri Lanka Institute of Nanotrchnology (Pvt) Ltd*	-	*306,000*	*200,000*	-	-	*506,000*
		040		*Sri Lanka Institute of Biotechnology (Pvt) Ltd*	-	*850,000*	*850,000*	-	-	*1,700,000*
		041		*Acquisition of NSB's Stake in Sri Lanka Telecom PLC (SLT)*	*1,271,481*	-	-	-	-	-
		042		*South Asian Center for Teacher Development (SACTD)*	*5,000*	*50,000*	*50,000*	*50,000*	-	*150,000*
		043		*Recapitalization of State Banks*	-	*259,530,000*	-	-	-	*259,530,000*
		044		*Gen Sri John Kotelawala Defence University*	-	*2,200,000*	*8,470,000*	*8,000,000*	*7,500,000*	*26,170,000*
		045		*Dr. Neville Fernando Teaching Hospital*	-	*2,000,000*	*5,046,335*	*1,402,000*	*1,282,000*	*9,730,335*
		046		*South Asian Institute of Technology and Medicine (SAITM)*	-	-	*2,941,088*	-	-	*2,941,088*
		047		*State Development and Construction Corporation*	-	*911,480*	-	-	-	*911,480*
		048		*Resumption of Water Projects Terminated due to Debt Restructuring*	-	-	*20,000,000*	-	-	*20,000,000*
				Capacity Building	**840**	**970**	**1,500**	**1,700**	**1,700**	**5,870**
	2401			Staff Training	840	970	1,500	1,700	1,700	5,870

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Capital Expenditure	**5,156,049**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2501			Restructuring	-	2,000,000	-	-	-	2,000,000
	2509			Other	5,156,049	-	-	-	-	-
		097		*Setting off loan balance to Sri Lanka Port Authority*	*5,156,049*	-	-	-	-	-
004				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**500,000**	**5,000,000**	**5,500,000**
	2509			Other	-	-	-	500,000	5,000,000	5,500,000
				Total Expenditure	**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
Total Financing					**269,584,258**	**466,689,288**	**111,691,000**	**62,185,000**	**62,597,000**	**703,162,288**
				Domestic	**269,584,258**	**449,189,288**	**111,691,000**	**62,185,000**	**62,597,000**	**685,662,288**
11				Domestic Funds	269,584,258	449,189,288	111,691,000	62,185,000	62,597,000	685,662,288
				Foreign	**-**	**17,500,000**	**-**	**-**	**-**	**17,500,000**
12				Foreign Loans	-	17,500,000	-	-	-	17,500,000

Head 242 - Department of Management Services
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 243 - Department of Development Finance
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**20,289,474**	**58,242,577**	**35,916,000**	**6,625,000**	**1,248,000**	**102,031,577**
Personal Emoluments	**50,306**	**56,098**	**66,350**	**68,100**	**70,100**	**260,648**
Salaries and Wages	28,863	29,776	32,000	33,000	34,000	128,776
Overtime and Holiday Payments	1,110	1,260	8,600	8,900	9,200	27,960
Other Allowances	20,333	25,062	25,750	26,200	26,900	103,912
Travelling Expenses	**676**	**2,294**	**4,600**	**5,000**	**5,300**	**17,194**
Domestic	118	237	300	500	600	1,637
Foreign	558	2,057	4,300	4,500	4,700	15,557
Supplies	**6,717**	**11,350**	**11,050**	**11,700**	**12,400**	**46,500**
Stationery and Office Requisites	1,797	4,000	4,000	4,200	4,500	16,700
Fuel	4,884	7,300	7,000	7,400	7,800	29,500
Diets and Uniforms	36	50	50	100	100	300
Maintenance Expenditure	**2,522**	**4,376**	**6,500**	**7,100**	**7,700**	**25,676**
Vehicles	1,940	2,376	3,000	3,300	3,500	12,176
Plant and Machinery	582	1,000	2,000	2,200	2,500	7,700
Software Maintenance	-	1,000	1,500	1,600	1,700	5,800
Services	**3,765**	**18,208**	**23,000**	**24,400**	**25,700**	**91,308**
Transport	-	3,000	4,200	4,400	4,600	16,200
Postal and Communication	1,825	2,000	2,000	2,100	2,200	8,300
Cleaning and Janitorial Services	-	1,500	1,500	1,600	1,700	6,300
Lease Rental for Vehicles procured Under Operational Leasing	-	9,208	12,000	12,600	13,200	47,008
Other	1,941	2,500	3,300	3,700	4,000	13,500
Transfers	**20,225,488**	**58,150,251**	**35,804,500**	**6,508,700**	**1,126,800**	**101,590,251**
Welfare Programmes	1,685,146	16	1,500,000	4,000,000	-	5,500,016
Development Subsidies	18,502,296	58,099,335	34,263,500	2,462,600	1,085,600	95,911,035
Property Loan Interest to Public Servants	598	900	1,000	1,100	1,200	4,200
Other	37,447	50,000	40,000	45,000	40,000	175,000
Capital Expenditure	**12,890,151**	**60,671,565**	**27,919,500**	**15,861,000**	**11,964,000**	**116,416,065**
Rehabilitation and Improvement of Capital Assets	**324**	**1,100**	**1,700**	**2,000**	**2,500**	**7,300**
Vehicles	324	1,100	1,700	2,000	2,500	7,300
Acquisition of Capital Assets	**629**	**20,500**	**47,000**	**22,100**	**22,500**	**112,100**
Furniture and Office Equipment	-	500	2,000	2,100	2,500	7,100
Buildings and Structures	629	17,700	45,000	20,000	20,000	102,700
Software Development	-	2,300	-	-	-	2,300
Capital Transfers	**1,836,222**	**354,300**	**1,000,000**	**-**	**-**	**1,354,300**
Development Assistance	1,836,222	354,300	1,000,000	-	-	1,354,300
Acquisition of Financial Assets	**11,051,791**	**60,292,465**	**26,865,500**	**15,334,000**	**5,936,000**	**108,427,965**
On-Lending	11,051,791	60,292,465	26,865,500	15,334,000	5,936,000	108,427,965
Capacity Building	**242**	**1,500**	**2,800**	**2,900**	**3,000**	**10,200**
Staff Training	242	1,500	2,800	2,900	3,000	10,200
Other Capital Expenditure	**943**	**1,700**	**2,500**	**500,000**	**6,000,000**	**6,504,200**
Other	943	1,700	2,500	500,000	6,000,000	6,504,200
Total Expenditure	**33,179,625**	**118,914,142**	**63,835,500**	**22,486,000**	**13,212,000**	**218,447,642**
Total Financing	**33,179,625**	**118,914,142**	**63,835,500**	**22,486,000**	**13,212,000**	**218,447,642**
Domestic	27,945,808	82,751,342	63,833,000	22,486,000	13,212,000	182,282,342
Foreign	5,233,816	36,162,800	2,500	-	-	36,165,300

Employment Profile

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

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**20,289,474**	**58,242,577**	**35,916,000**	**6,625,000**	**1,248,000**	**102,031,577**
				Personal Emoluments	**50,306**	**56,098**	**66,350**	**68,100**	**70,100**	**260,648**
	1001			Salaries and Wages	28,863	29,776	32,000	33,000	34,000	128,776
	1002			Overtime and Holiday Payments	1,110	1,260	8,600	8,900	9,200	27,960
	1003			Other Allowances	20,333	25,062	25,750	26,200	26,900	103,912
				Travelling Expenses	**676**	**2,294**	**4,600**	**5,000**	**5,300**	**17,194**
	1101			Domestic	118	237	300	500	600	1,637
	1102			Foreign	558	2,057	4,300	4,500	4,700	15,557
				Supplies	**6,717**	**11,350**	**11,050**	**11,700**	**12,400**	**46,500**
	1201			Stationery and Office Requisites	1,797	4,000	4,000	4,200	4,500	16,700
	1202			Fuel	4,884	7,300	7,000	7,400	7,800	29,500
		002		*Fuel Allowance*	-	*5,500*	*5,500*	*5,800*	*6,000*	*22,800*
		009		*Fuel for Pool Vehicles*	-	*1,500*	*1,500*	*1,600*	*1,800*	*6,400*
		010		*Fuel for Other Purposes*	-	*300*	-	-	-	*300*
	1203			Diets and Uniforms	36	50	50	100	100	300
		002		*Uniforms*	-	*50*	*50*	*100*	*100*	*300*
				Maintenance Expenditure	**2,522**	**4,376**	**6,500**	**7,100**	**7,700**	**25,676**
	1301			Vehicles	1,940	2,376	3,000	3,300	3,500	12,176
	1302			Plant and Machinery	582	1,000	2,000	2,200	2,500	7,700
	1304			Software Maintenance	-	1,000	1,500	1,600	1,700	5,800
				Services	**3,765**	**18,208**	**23,000**	**24,400**	**25,700**	**91,308**
	1401			Transport	-	3,000	4,200	4,400	4,600	16,200
	1402			Postal and Communication	1,825	2,000	2,000	2,100	2,200	8,300
	1405			Cleaning and Janitorial Services	-	1,500	1,500	1,600	1,700	6,300
	1408			Lease Rental for Vehicles procured Under Operational Leasing	-	9,208	12,000	12,600	13,200	47,008
	1409			Other	1,941	2,500	3,300	3,700	4,000	13,500
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	*1,500*	*1,600*	*1,700*	*5,800*
		139		*Vehicle Insurance*	-	*500*	*600*	*800*	*900*	*2,800*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	*1,200*	*1,300*	*1,400*	*4,900*
				Transfers	**598**	**900**	**1,000**	**1,100**	**1,200**	**4,200**
	1506			Property Loan Interest to Public Servants	598	900	1,000	1,100	1,200	4,200
001				**New Comprehensive Rural Credit Scheme**	**545,382**	**250,413**	**1,500,000**	**800,000**	**800,000**	**3,350,413**
	1504			Development Subsidies	545,382	250,413	1,500,000	800,000	800,000	3,350,413
004				**Interest Subsidy for Socially Reintegrated Trainees Loan**	**1,666**	**10,000**	**2,000**	**5,000**	**5,000**	**22,000**
	1504			Development Subsidies	1,666	10,000	2,000	5,000	5,000	22,000
006				**Interest Subsidy for the Loan Scheme of Media Personnel and Artists**	**375**	**5,000**	**500**	**500**	**300**	**6,300**
	1504			Development Subsidies	375	5,000	500	500	300	6,300
010				**Special Interest Scheme for Senior Citizens**	**14,500,000**	**52,641,000**	**25,000,000**	**-**	**-**	**77,641,000**
	1504			Development Subsidies	14,500,000	52,641,000	25,000,000	-	-	77,641,000
012				**Warehouse Operations Management System**	**37,447**	**50,000**	**40,000**	**45,000**	**40,000**	**175,000**
	1508			Other	37,447	50,000	40,000	45,000	40,000	175,000

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
050				**Write-off the state bank loans of farmers who were affected by the crop damage**	**281,512**	**-**	**-**	**-**	**-**	**-**
	1504			Development Subsidies	281,512	-	-	-	-	-
051				**Interest Subsidy on Pledge Loans for Paddy Purchasing**	**1,125**	**60,000**	**390,000**	**-**	**-**	**450,000**
	1504			Development Subsidies	1,125	60,000	390,000	-	-	450,000
052				**Providing Relief For People who have Pawned Jewellery in Bank**	**-**	**16**	**500,000**	**4,000,000**	**-**	**4,500,016**
	1501			Welfare Programmes	-	16	500,000	4,000,000	-	4,500,016
	038			*Providing Relief For People who have Pawned Jewelry in Banks*	*-*	*16*	*500,000*	*4,000,000*	*-*	*4,500,016*
				Capital Expenditure	**566**	**3,100**	**6,500**	**7,000**	**8,000**	**24,600**
				Rehabilitation and Improvement of Capital Assets	**324**	**1,100**	**1,700**	**2,000**	**2,500**	**7,300**
	2003			Vehicles	324	1,100	1,700	2,000	2,500	7,300
				Acquisition of Capital Assets	**-**	**500**	**2,000**	**2,100**	**2,500**	**7,100**
	2102			Furniture and Office Equipment	-	500	2,000	2,100	2,500	7,100
				Capacity Building	**242**	**1,500**	**2,800**	**2,900**	**3,000**	**10,200**
	2401			Staff Training	242	1,500	2,800	2,900	3,000	10,200
				Total Expenditure	**20,290,040**	**58,245,677**	**35,922,500**	**6,632,000**	**1,256,000**	**102,056,177**
Total Financing					**20,290,040**	**58,245,677**	**35,922,500**	**6,632,000**	**1,256,000**	**102,056,177**
	Domestic				**20,290,040**	**58,245,677**	**35,922,500**	**6,632,000**	**1,256,000**	**102,056,177**
11	Domestic Funds				20,290,040	58,245,677	35,922,500	6,632,000	1,256,000	102,056,177

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**12,889,585**	**60,668,465**	**27,913,000**	**15,854,000**	**11,956,000**	**116,391,465**
015				**Promotion of Small, and Medium Enterprises (SME) Sector (GOSL/GIZ)**	**1,267,638**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	1,267,638	-	-	-	-	-
			13		*1,259,704*	-	-	-	-	-
			17		*7,934*	-	-	-	-	-
018				**Small and Medium Enterprises (SME) Line of Credit (GOSL/ADB)**	**11,571,318**	**27,710,833**	**6,868,000**	**4,334,000**	**5,936,000**	**44,848,833**
	2202			Development Assistance	568,584	174,300	-	-	-	174,300
			13		*568,584*	*174,300*	-	-	-	*174,300*
	2302			On-Lending	11,001,791	27,534,833	6,865,500	4,334,000	5,936,000	44,670,333
					7,596,263	*8,305,665*	*5,500,000*	-	-	*13,805,665*
			12		*3,405,528*	*1,729,368*	-	-	-	*1,729,368*
		006		*Additional Financing for working Capital Emergency Response (SME Line of Credit II)*	-	*17,499,800*	*1,365,500*	*4,334,000*	*5,936,000*	*29,135,300*
					-	-	*1,365,500*	*4,334,000*	*5,936,000*	*11,635,500*
			12		-	*17,499,800*	-	-	-	*17,499,800*
	2509			Other	943	1,700	2,500	-	-	4,200
			13		-	*1,700*	*2,500*	-	-	*4,200*
			17		*943*	-	-	-	-	-
019				**Construction of Three Warehouses**	**629**	**17,700**	**45,000**	**20,000**	**20,000**	**102,700**
	2104			Buildings and Structures	629	17,700	45,000	20,000	20,000	102,700
020				**Solar Power Generation Project (GOSL/ADB)**	**-**	**16,757,632**	**-**	**-**	**-**	**16,757,632**
	2302			On-Lending	-	16,757,632	-	-	-	16,757,632
			12		-	*16,757,632*	-	-	-	*16,757,632*
035				**Loan Scheme to Encourage Young Women Entrepreneurs**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2302			On-Lending	50,000	-	-	-	-	-
036				**Empowering Paddy Farmers, Small and Medium Scale Paddy Millers, Paddy Storage Owners and Paddy Collectors**	**-**	**180,000**	**-**	**-**	**-**	**180,000**
	2202			Development Assistance	-	180,000	-	-	-	180,000
037				**Stimulating Loan Scheme for Re-energize the Micro, Small, and Medium Enterprises (MSME) Sector**	**-**	**16,000,000**	**20,000,000**	**11,000,000**	**-**	**47,000,000**
	2302			On-Lending	-	16,000,000	20,000,000	11,000,000	-	47,000,000
038				**Small and Medium Enterprise Development Loan Management System**	**-**	**2,300**	**-**	**-**	**-**	**2,300**
	2106			Software Development	-	2,300	-	-	-	2,300
039				**New Projects and Programmes in the Public Investment Programme**	**-**	**-**	**-**	**500,000**	**6,000,000**	**6,500,000**
	2509			Other	-	-	-	500,000	6,000,000	6,500,000
040				**Financial Support for orphaned, low income young married couples for housing**	**-**	**-**	**1,000,000**	**-**	**-**	**1,000,000**
	2202			Development Assistance	-	-	1,000,000	-	-	1,000,000
				Total Expenditure	**12,889,585**	**60,668,465**	**27,913,000**	**15,854,000**	**11,956,000**	**116,391,465**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**12,889,585**	**60,668,465**	**27,913,000**	**15,854,000**	**11,956,000**	**116,391,465**
				Domestic	**7,655,768**	**24,505,665**	**27,910,500**	**15,854,000**	**11,956,000**	**80,226,165**
	11			Domestic Funds	7,646,891	24,505,665	27,910,500	15,854,000	11,956,000	80,226,165
	17			Foreign Finance Associated Costs	8,877	-	-	-	-	-
				Foreign	**5,233,816**	**36,162,800**	**2,500**	**-**	**-**	**36,165,300**
	12			Foreign Loans	3,405,528	35,986,800	-	-	-	35,986,800
	13			Foreign Grants	1,828,288	176,000	2,500	-	-	178,500

Head 244 - Department of Trade and Investment Policies
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 245 - Department of Public Finance
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 246 - Department of Inland Revenue
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Transfers	**31,803**	**36,000**	**34,150**	**35,900**	**37,600**	**143,650**
	1505			Subscriptions and Contributions Fee	3,834	4,000	4,150	4,400	4,600	17,150
	1506			Property Loan Interest to Public Servants	27,969	32,000	30,000	31,500	33,000	126,500
				Capital Expenditure	**3,112,294**	**4,857,700**	**6,139,000**	**6,447,500**	**6,768,000**	**24,212,200**
				Rehabilitation and Improvement of Capital Assets	**17,175**	**92,000**	**280,000**	**294,500**	**308,000**	**974,500**
	2001			Buildings and Structures	11,430	80,000	250,000	263,000	275,000	868,000
		033		*Head Office*	*1,267*	*40,000*	*150,000*	*158,000*	*165,000*	*513,000*
		034		*Regional Office*	*10,163*	*40,000*	*100,000*	*105,000*	*110,000*	*355,000*
	2002			Plant, Machinery and Equipment	-	-	20,000	21,000	22,000	63,000
	2003			Vehicles	5,745	12,000	10,000	10,500	11,000	43,500
				Acquisition of Capital Assets	**18,209**	**190,828**	**563,000**	**591,000**	**620,000**	**1,964,828**
	2102			Furniture and Office Equipment	1,203	175,828	563,000	591,000	620,000	1,949,828
	2108			Capital Payment for Leased Vehicles	17,006	15,000	-	-	-	15,000
				Capacity Building	**8,801**	**45,000**	**40,000**	**42,000**	**44,000**	**171,000**
	2401			Staff Training	8,801	45,000	40,000	42,000	44,000	171,000
001				**Revenue Administration Management Information System-RAMIS**	**3,068,108**	**4,529,872**	**5,256,000**	**5,520,000**	**5,796,000**	**21,101,872**
	2106			Software Development	3,068,108	4,529,872	5,256,000	5,520,000	5,796,000	21,101,872
				Total Expenditure	**7,539,497**	**9,984,108**	**12,218,100**	**12,807,500**	**13,307,000**	**48,316,708**
Total Financing					**7,539,497**	**9,984,108**	**12,218,100**	**12,807,500**	**13,307,000**	**48,316,708**
	Domestic				**7,539,497**	**9,984,108**	**12,218,100**	**12,807,500**	**13,307,000**	**48,316,708**
11	Domestic Funds				7,539,497	9,984,108	12,218,100	12,807,500	13,307,000	48,316,708

Head 247 - Sri Lanka Customs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Head 248 - Department of Excise
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 249 - Department of Treasury Operations
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Head 250 - Department of State Accounts
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 251 - Department of Valuation
Summary

Rs '000

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

Employment Profile

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

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

HEAD - 251 Department of Valuation
1 - Operational Activities
01 - Administration and Valuation Services

Rs '000

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

Rs '000

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

Head 252 - Department of Census and Statistics
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**1,644**	**104,250**	**93,600**	**99,000**	**103,500**	**400,350**
	2102			Furniture and Office Equipment	685	6,250	10,000	11,000	11,500	38,750
	2103			Plant, Machinery and Equipment	-	95,000	80,000	84,000	88,000	347,000
	2106			Software Development	958	3,000	3,600	4,000	4,000	14,600
				Capacity Building	**1,716**	**5,000**	**4,000**	**4,200**	**4,500**	**17,700**
	2401			Staff Training	1,716	5,000	4,000	4,200	4,500	17,700
				Other Capital Expenditure	**-**	**-**	**157,000**	**164,000**	**172,000**	**493,000**
	2509			Other	-	-	157,000	164,000	172,000	493,000
005				**International Comparison Programme for Asia and the Pacific (ADB)**	**1,507**	**8,388**	**10,535**	**-**	**-**	**18,923**
	2507			Research and Development	1,507	8,388	10,535	-	-	18,923
			13		*1,507*	-	*10,535*	-	-	*10,535*
			15		-	*8,388*	-	-	-	*8,388*
008				**Census of Population and Housing-2021**	**835,956**	**1,272,900**	**806,000**	**-**	**-**	**2,078,900**
	2507			Research and Development	835,956	1,272,900	806,000	-	-	2,078,900
		013		*Listing, Enumeration and Data Dissemination Stages*	*835,956*	*1,272,900*	*806,000*	-	-	*2,078,900*
011				**Economic Census**	**544**	**4,000**	**215,416**	**729,000**	**765,000**	**1,713,416**
	2507			Research and Development	544	4,000	215,416	729,000	765,000	1,713,416
019				**Public Sector and Semi Government Sector Employment Census - 2016**	**1,734**	**1,000**	**-**	**-**	**-**	**1,000**
	2507			Research and Development	1,734	1,000	-	-	-	1,000
023				**Pilot Study on Implementation of 19th International Conference of Labour Statistician (ICLS)**	**-**	**15,013**	**-**	**-**	**-**	**15,013**
	2507			Research and Development	-	15,013	-	-	-	15,013
			13		-	*15,013*	-	-	-	*15,013*
025				**Household Survey of Drinking Water Quality (UNICEF)**	**10,986**	**1,065**	**-**	**-**	**-**	**1,065**
	2507			Research and Development	10,986	1,065	-	-	-	1,065
			13		*10,986*	*1,065*	-	-	-	*1,065*
026				**Global Adult Tobacco Survey**	**10,287**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	10,287	-	-	-	-	-
			13		*10,287*	-	-	-	-	-
027				**Covid - 19 Business Pulse Survey (GOSL/ WB)**	**4,220**	**-**	**-**	**-**	**-**	**-**
	2507			Research and Development	4,220	-	-	-	-	-
			13		*4,220*	-	-	-	-	-
028				**Household Survey on the Impact of Economic Crisis - 2023**	**-**	**4,888**	**-**	**-**	**-**	**4,888**
	2507			Research and Development	-	4,888	-	-	-	4,888
			13		-	*4,888*	-	-	-	*4,888*
029				**Annual Work Plan of UNFPA**	**38,193**	**5,456**	**500,000**	**-**	**-**	**505,456**
	2509			Other	38,193	5,456	500,000	-	-	505,456
			13		*38,193*	*5,456*	*500,000*	-	-	*505,456*
				Total Expenditure	**2,053,014**	**2,754,637**	**3,204,500**	**2,454,700**	**2,548,300**	**10,962,137**
Total Financing					**2,053,014**	**2,754,637**	**3,204,500**	**2,454,700**	**2,548,300**	**10,962,137**
				Domestic	**1,987,823**	**2,719,826**	**2,693,965**	**2,454,700**	**2,548,300**	**10,416,791**
11				Domestic Funds	1,987,823	2,719,826	2,693,965	2,454,700	2,548,300	10,416,791
				Foreign	**65,192**	**34,811**	**510,535**	**-**	**-**	**545,346**
13				Foreign Grants	65,192	26,422	510,535	-	-	536,957
15				Reimbursable Foreign Grants	-	8,388	-	-	-	8,388

Head 280 - Department of Project Management and Monitoring
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 296 - Department of Import and Export Control
Summary

Rs '000

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

Employment Profile

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

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

HEAD - 296 Department of Import and Export Control
1 - Operational Activities
01 - Administration of Imports & Exports Regulation under Imports and Exports Control Act No.01 of 1969

Rs '000

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

Rs '000

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

Head 323 - Department of Legal Affairs
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 324 - Department of Management Audit
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 329 - Department of Information Technology Management
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 333 - Office of Comptroller General
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 338 - Public Debt Management Office
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Government Funding Statutory Boards / Public Institutions

Sri Lanka Accounting and Auditing Standards Monitoring Board

Vote : 102-1-02-001 Rs '000

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

Welfare Benefits Board

Vote : 102-1-02-013 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**467,264**	**69,670**	**61,500**
	Revenue			
	Government Contribution - Recurrent	**467,264**	**67,645**	**60,000**
1503	*Public Institutions (Personal Emoluments)*	*11,550*	*27,585*	*37,000*
1509	*Public Institutions (Other Operational Expenditure)*	*455,714*	*40,060*	*23,000*
	Government Contribution - Capital	**-**	**2,025**	**1,500**
2201	*Public Institutions (Rehabilitation and Acquisition)*	-	*2,025*	*1,500*

Sustainable Development Council

Vote : 102-1-02-023 Rs '000

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

Ministry of Defence

ESTIMATES 2025

Ministry of Defence

Key Functions

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

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

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

Ensuring national security

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

Establishment and operationalization of the National Security Advisory Board

Matters relating to explosives and firearms

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

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

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

Rescue operations and administration of Coast Guard service

Provision of weather and climate related services

Forecasting natural disasters and sensitizing relevant sectors

Landslide disaster management and related research and development

Promoting of disaster resilient construction and provision of technical guidance

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

Departments
Sri Lanka Army
Sri Lanka Navy
Sri Lanka Air Force
Department of Civil Security
Coast Guard Department of Sri Lanka
Department of Meteorology
Statutory Boards/ Public Institutions
Partly or Fully Funded
National Cadet Corps
National Authority for the implementation of Chemical Weapons Convention
Sir John Kotelawala Defence University
Defence Services Command and Staff College
Ranaviru Seva Authority
National Disaster Management Council
Disaster Management Centre
Self-Financing
Rakna Arakshana Lanka Ltd
National Building Research Organization
Public Funds
National Defence Fund
Api Wenuwen Api Fund

Ministry of Defence

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

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

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

Employment Profile

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

* Military cadre is not included

** Sri Lanka Navy is engaged in the relevant duties

Ministry of Defence
Summary

Rs '000

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

Rs '000

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

Ministry of Defence
Programme Summary

Rs '000

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

Head 103 - Minister of Defence
Summary

Rs '000

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

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

HEAD - 103 Minister of Defence
2 - Development Activities
19 - Mitigation of Landslides

Rs '000

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

Head 222 - Sri Lanka Army
Summary

Rs '000

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

Employment Profile

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

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	**63,978,848**	**215,289,500**	**220,090,000**	**215,250,000**	**214,900,000**	**865,529,500**
	Personal Emoluments	**60,158,461**	**125,175,500**	**128,094,000**	**128,094,000**	**128,094,000**	**509,457,500**
1001	Salaries and Wages	30,079,965	67,325,000	68,994,000	68,994,000	68,994,000	274,307,000
1002	Overtime and Holiday Payments	1,156,507	1,525,000	1,600,000	1,600,000	1,600,000	6,325,000
1003	Other Allowances	28,921,989	56,325,500	57,500,000	57,500,000	57,500,000	228,825,500
	Travelling Expenses	**255,319**	**248,170**	**250,000**	**250,000**	**250,000**	**998,170**
1101	Domestic	79,049	108,170	100,000	100,000	100,000	408,170
1102	Foreign	176,270	140,000	150,000	150,000	150,000	590,000
	Supplies	**-**	**77,350,000**	**78,950,000**	**73,950,000**	**73,450,000**	**303,700,000**
1201	Stationery and Office Requisites	-	275,000	250,000	240,000	230,000	995,000
1202	Fuel	-	7,000,000	6,700,000	6,700,000	6,700,000	27,100,000
002	*Fuel Allowance*	-	*1,075,000*	*1,000,000*	*1,000,000*	*1,000,000*	*4,075,000*
009	*Fuel for Pool Vehicles*	-	*4,925,000*	*4,200,000*	*4,200,000*	*4,200,000*	*17,525,000*
010	*Fuel for Other Purposes*	-	*1,000,000*	*1,500,000*	*1,500,000*	*1,500,000*	*5,500,000*
1203	Diets and Uniforms	-	66,160,000	65,000,000	63,000,000	62,500,000	256,660,000
001	*Diets*	-	*29,700,000*	*24,000,000*	*24,000,000*	*24,000,000*	*101,700,000*
002	*Uniforms*	-	*3,660,000*	*7,000,000*	*5,000,000*	*4,500,000*	*20,160,000*
014	*Ration Allowance*	-	*32,800,000*	*34,000,000*	*34,000,000*	*34,000,000*	*134,800,000*
1204	Medical Supplies	-	1,800,000	2,000,000	2,000,000	2,000,000	7,800,000
1205	Other	-	2,115,000	5,000,000	2,010,000	2,020,000	11,145,000
014	*Defense Materials & Consumables*	-	-	*3,000,000*	-	-	*3,000,000*
023	*Common items*	-	-	*2,000,000*	*2,010,000*	*2,020,000*	*6,030,000*
	Maintenance Expenditure	**-**	**1,766,400**	**1,490,000**	**1,546,000**	**1,602,000**	**6,404,400**
1301	Vehicles	-	1,100,000	1,000,000	1,050,000	1,100,000	4,250,000
1302	Plant and Machinery	-	87,000	60,000	65,000	70,000	282,000
1303	Buildings and Structures	-	556,400	400,000	400,000	400,000	1,756,400
1304	Software Maintenance	-	23,000	30,000	31,000	32,000	116,000
	Services	**3,268,419**	**10,610,000**	**10,935,500**	**11,039,000**	**11,133,000**	**43,717,500**
1401	Transport	2,880,062	4,000,000	4,000,000	4,000,000	4,000,000	16,000,000
1402	Postal and Communication	175,687	234,000	230,000	225,000	220,000	909,000
1403	Electricity and Water	-	5,800,000	6,000,000	6,100,000	6,200,000	24,100,000
1404	Rents and Local Taxes	163,168	197,000	250,000	250,000	250,000	947,000
1409	Other	49,502	379,000	455,500	464,000	463,000	1,761,500
138	*Machinery and Office Equipment Service Agreements*	-	*69,000*	*100,000*	*100,000*	*100,000*	*369,000*
139	*Vehicle Insurance*	-	*45,000*	*55,500*	*56,000*	*57,000*	*213,500*
140	*Miscellaneous Services Expenditure*	-	*265,000*	*300,000*	*308,000*	*306,000*	*1,179,000*
	Transfers	**284,126**	**135,900**	**370,500**	**371,000**	**371,000**	**1,248,400**
1501	Welfare Programmes	5,769	300	200,000	200,000	200,000	600,300
016	*Armed Forces - Bus Passes*	-	-	*200,000*	*200,000*	*200,000*	*600,000*
1506	Property Loan Interest to Public Servants	115,047	100,000	120,500	121,000	121,000	462,500
1508	Other	163,309	35,600	50,000	50,000	50,000	185,600
	Other Recurrent Expenditure	**12,524**	**3,530**	**-**	**-**	**-**	**3,530**
1701	Losses and Write Off	12,524	3,530	-	-	-	3,530
	Capital Expenditure	**1,336,551**	**4,427,000**	**5,435,000**	**4,380,000**	**4,400,000**	**18,642,000**
	Rehabilitation and Improvement of Capital Assets	**149,297**	**2,050,000**	**2,100,000**	**2,120,000**	**2,140,000**	**8,410,000**
2001	Buildings and Structures	149,297	700,000	700,000	700,000	700,000	2,800,000
2002	Plant, Machinery and Equipment	-	500,000	600,000	610,000	620,000	2,330,000
2003	Vehicles	-	850,000	800,000	810,000	820,000	3,280,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**240,857**	**1,400,000**	**2,500,000**	**1,500,000**	**1,500,000**	**6,900,000**
	2102			Furniture and Office Equipment	-	100,000	100,000	100,000	100,000	400,000
	2103			Plant, Machinery and Equipment	-	750,000	2,000,000	1,000,000	1,000,000	4,750,000
	2104			Buildings and Structures	240,857	550,000	400,000	400,000	400,000	1,750,000
				Capacity Building	**337,300**	**450,000**	**450,000**	**450,000**	**450,000**	**1,800,000**
	2401			Staff Training	337,300	450,000	450,000	450,000	450,000	1,800,000
001				**Income Generated Commercial Projects**	**23,673**	**27,000**	**10,000**	**10,000**	**10,000**	**57,000**
	2509			Other	23,673	27,000	10,000	10,000	10,000	57,000
003				**UN Peace Keeping Missions**	**500,000**	**300,000**	**300,000**	**300,000**	**300,000**	**1,200,000**
	2509			Other	500,000	300,000	300,000	300,000	300,000	1,200,000
005				**Army Hospital Project**	**85,424**	**200,000**	**75,000**	**-**	**-**	**275,000**
	2104			Buildings and Structures	85,424	200,000	75,000	-	-	275,000
				Total Expenditure	**65,315,399**	**219,716,500**	**225,525,000**	**219,630,000**	**219,300,000**	**884,171,500**
Total Financing					**65,315,399**	**219,716,500**	**225,525,000**	**219,630,000**	**219,300,000**	**884,171,500**
				Domestic	**65,315,399**	**219,716,500**	**225,525,000**	**219,630,000**	**219,300,000**	**884,171,500**
11				Domestic Funds	65,315,399	219,716,500	225,525,000	219,630,000	219,300,000	884,171,500

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

Rs '000

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

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

Rs '000

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

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

Rs '000

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

Head 223 - Sri Lanka Navy
Summary

Rs '000

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

Employment Profile

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

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

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

Rs '000

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

Rs '000

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

Head 224 - Sri Lanka Air Force
Summary

Rs '000

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

Employment Profile

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

Military cadre is not included in the profile.
Salaries and Allowances for Estimates 2025 are based on actual cadre of 2024.

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

Rs '000

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

Rs '000

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

Head 304 - Department of Meteorology
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 320 - Department of Civil Security
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 325 - Department of Sri Lanka Coast Guard
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Government Funding Statutory Boards / Public Instutions

Sir John Kotelawala Defence University

Vote : 103-2-12-001 Rs '000

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

Defence Service Command and Staff College

Vote : 103-2-12-003 Rs '000

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

Ranaviru Seva Authority

Vote : 103-2-12-004 Rs '000

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

National Authority for Implementation of the Chemical Weapons Convention

Vote : 103-2-12-030 Rs '000

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

Disaster Management Centre

Vote : 103-2-17-001 Rs '000

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

Ministry of Justice and National Integration

ESTIMATES 2025

Ministry of Justice and National Integration

Key Functions

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

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

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

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

Re-documentation and consolidation of laws.

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

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

Criminal prosecutions and civil proceedings on behalf of the government.

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

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

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

Administration of labour tribunals and other related matters.

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

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

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

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

Conducting activities relating to the drafting of a new Constitution.

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

Prison administration and reforms.

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

Activities relating to community based correction projects.

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

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

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

Departments

Attorney General's Department

Legal Draftsman's Department

Department of Debt Conciliation Board

Department of Government Analyst

Office of the Registrar of the Supreme Court

Law Commission of Sri Lanka

Department of Prisons

Community Based Correction Department

Department of Official Languages

Statutory Boards/ Public Institutions

Partly or Fully Funded

Superior Courts Complex Board of Management

Legal Aid Commission of Sri Lanka

Office of Missing Persons

Office for Reparations

National Authority for the Protection of Victims of Crime and Witnesses

Bureau of Commissioner General of Rehabilitation Commissioner General's office

Official Languages Commission

National Institute of Language Education and Training

Office for National Unity and Reconciliation

Sri Lanka Judges Institute

Non Judicial Officers Training Institute

Public Funds

Prisoner's welfare Fund

Ministry of Justice and National Integration

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				**38,061**				
Personal Emoluments	Annual			19,055				
Other Recurrent	Annual			19,006				
Total Capital				**16,145**				
Domestic Funded Projects								
House of Justice								
Magistrate Court Complex	4,519	2021-2025	4,107	1,500	100% completion	% of physical & financial progress	16	16.3 16.6
Ministry of Justice Complex	9,461	2025-2028	0.00	1,000	8% completion	% of physical & financial progress	16	16.3 16.6
Construction of Galle Court Complex (Recommencement)	1,686	2020-2025	978	500	100% completion of construction	% of physical & financial progress	16	-do-

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

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

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.12.2024 (Rs.Mn.)	2025 Allocation (Rs. Mn)	2025 Target	KPIs	SDG No.	SDG Target No.
Comprehensive Refurbishment Project of Sri Lanka Superior Courts Complex	11,040	2023 - 2025	17	290	100% completed 100% of completion Superior Court	% of physical & financial progress	16	16.3
Efficient and Effective Justice	5,474	2021-2026	1,305	12	20% completion	Number of courts using improved court management practices Percentage of non- judicial personnel using information provided through United State Government (USG) support Number of new modules developed with the support of the USG Number of professionals trained in Alternative Dispute Resolution (ADR)	16	16.1 16.3 16.5
Other Capital				**9,728**				
Total				**54,206**				

Employment Profile

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

Ministry / Department / Institutions	Actual cadre as at 31.12.2024						
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	Total
	Class I and Supper Grade	Class II & III					
National Authority for the Protection of Victims of Crimes and Witnesses	5	4	6	5	12	-	32
Non Judicial Officer's Training Institute	-	-	-	4	2	-	06
Office for Reparations	-	6	1	29	11	-	47
Bureau of the Commisioner General of Rehabilitation	1	2	6	22	29	5	65
Office for National Unity and Reconciliation (ONUR)	1	5	1	2	5	-	14
Office on Missing Persons	5	7	16	8	-	-	36
Superior Courts Complex Board of Management	3	2	11	89	46	-	151
Official Languages Commission	2	1	3	7	4	-	17
Department of Official Languages	4	4	53	83	17	-	161
Total	**350**	**553**	**716**	**12,711**	**5,566**	**08**	**19,904**

Ministry of Justice and National Integration
Summary

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**27,440,082**	**35,762,004**	**38,060,900**	**39,000,000**	**40,000,000**	**152,822,904**
Personal Emoluments	**14,107,918**	**17,028,038**	**19,054,750**	**19,639,310**	**19,816,320**	**75,538,418**
Salaries and Wages	7,945,190	8,049,230	8,840,700	9,129,000	9,215,000	35,233,930
Overtime and Holiday Payments	1,075,008	1,456,768	1,503,800	1,590,310	1,620,320	6,171,198
Other Allowances	5,087,719	7,522,040	8,710,250	8,920,000	8,981,000	34,133,290
Travelling Expenses	**366,351**	**501,846**	**598,750**	**730,175**	**797,590**	**2,628,361**
Domestic	352,315	475,721	563,800	681,050	731,300	2,451,871
Foreign	14,036	26,125	34,950	49,125	66,290	176,490
Supplies	**6,772,623**	**9,895,257**	**8,759,410**	**9,260,651**	**9,496,872**	**37,412,190**
Stationery and Office Requisites	398,647	391,708	356,200	396,550	425,950	1,570,408
Fuel	1,207,265	1,308,586	1,509,678	1,655,470	1,761,920	6,235,654
Diets and Uniforms	4,803,050	7,727,424	6,515,032	6,754,431	6,809,502	27,806,389
Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900
Other	349,981	457,639	338,500	379,200	419,500	1,594,839
Maintenance Expenditure	**414,730**	**435,141**	**589,150**	**725,430**	**798,010**	**2,547,731**
Vehicles	204,256	208,250	232,900	265,000	286,700	992,850
Plant and Machinery	164,691	150,415	180,100	227,420	249,140	807,075
Buildings and Structures	45,783	60,806	143,400	181,210	192,770	578,186
Software Maintenance	-	15,670	32,750	51,800	69,400	169,620
Services	**3,088,826**	**3,862,665**	**5,034,500**	**4,514,084**	**4,889,218**	**18,300,467**
Transport	639,894	640,964	845,550	865,660	880,370	3,232,544
Postal and Communication	221,712	242,122	236,100	258,220	275,450	1,011,892
Electricity and Water	891,231	1,213,850	1,123,200	1,201,814	1,228,150	4,767,014
Rents and Local Taxes	303,802	324,383	310,150	332,160	346,870	1,313,563
Cleaning and Janitorial Services	-	236,035	257,600	283,500	300,400	1,077,535
Security Services	-	63,820	70,200	115,100	151,800	400,920
Lease Rental for Vehicles procured Under Operational Leasing	2,766	2,832	3,000	4,000	5,000	14,832
Other	1,029,420	1,138,659	2,188,700	1,453,630	1,701,178	6,482,167
Transfers	**2,660,146**	**3,991,890**	**3,959,200**	**4,053,120**	**4,117,930**	**16,122,140**
Retirement Benefits	2,102	5,900	7,000	10,600	13,800	37,300
Public Institutions (Personal Emoluments)	598,401	709,910	799,200	824,700	838,400	3,172,210
Subscriptions and Contributions Fee	-	200	-	-	-	200
Property Loan Interest to Public Servants	74,761	70,742	91,700	111,370	125,130	398,942
Other	700	700	1,000	1,100	1,500	4,300
Public Institutions (Other Operational Expenditure)	1,984,182	3,204,438	3,060,300	3,105,350	3,139,100	12,509,188
Other Recurrent Expenditure	**29,488**	**47,167**	**65,140**	**77,230**	**84,060**	**273,597**
Losses and Write Off	353	1,842	800	1,010	1,220	4,872
Implementation of the Official Languages Policy	29,135	45,325	64,340	76,220	82,840	268,725
Capital Expenditure	**4,093,444**	**12,796,858**	**16,145,600**	**16,000,000**	**17,000,000**	**61,942,458**
Rehabilitation and Improvement of Capital Assets	**1,014,493**	**4,216,020**	**2,895,700**	**3,243,970**	**3,953,808**	**14,309,498**
Buildings and Structures	900,419	4,061,270	2,557,300	2,792,703	3,460,708	12,871,981
Plant, Machinery and Equipment	33,696	65,700	163,800	232,930	255,460	717,890
Vehicles	80,378	89,050	174,600	218,337	237,640	719,627

Rs '000

Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Acquisition of Capital Assets	**2,612,159**	**4,852,080**	**9,861,550**	**9,207,812**	**8,785,342**	**32,706,784**
Vehicles	-	-	1,000,000	-	-	1,000,000
Furniture and Office Equipment	150,120	296,509	1,582,750	1,749,760	1,796,720	5,425,739
Plant, Machinery and Equipment	168,683	685,560	487,600	539,310	600,020	2,312,490
Buildings and Structures	2,279,101	3,822,511	6,684,700	6,797,142	6,261,902	23,566,255
Software Development	14,256	47,500	106,500	121,600	126,700	402,300
Capital Transfers	**251,382**	**645,763**	**633,700**	**762,628**	**1,109,032**	**3,151,123**
Public Institutions	28,272	370,763	283,700	298,800	313,000	1,266,263
Development Assistance	223,110	275,000	350,000	463,828	796,032	1,884,860
Capacity Building	**23,932**	**62,875**	**62,150**	**87,411**	**104,438**	**316,874**
Staff Training	23,932	62,875	62,150	87,411	104,438	316,874
Other Capital Expenditure	**191,478**	**3,020,120**	**2,692,500**	**2,698,179**	**3,047,380**	**11,458,179**
Other	191,478	3,020,120	2,692,500	2,698,179	3,047,380	11,458,179
Total Expenditure	**31,533,526**	**48,558,862**	**54,206,500**	**55,000,000**	**57,000,000**	**214,765,362**
Total Financing	**31,533,526**	**48,558,862**	**54,206,500**	**55,000,000**	**57,000,000**	**214,765,362**
Domestic	31,321,639	42,251,965	51,269,300	51,733,965	52,745,930	198,001,160
Foreign	211,887	6,306,897	2,937,200	3,266,035	4,254,070	16,764,202

Ministry of Justice and National Integration
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
110 -	**Minister of Justice and National Integration**						
	Operational Activities	**5,182,542**	**14,227,222**	**13,021,300**	**12,686,300**	**13,776,600**	**53,711,422**
	Recurrent Expenditure	3,741,306	5,479,030	6,872,800	6,171,900	6,440,400	24,964,130
	Capital Expenditure	1,441,235	8,748,192	6,148,500	6,514,400	7,336,200	28,747,292
	Total Expenditure	**5,182,542**	**14,227,222**	**13,021,300**	**12,686,300**	**13,776,600**	**53,711,422**
228 -	**Courts Administration**						
	Operational Activities	**11,004,942**	**12,426,300**	**15,996,350**	**16,346,100**	**16,087,600**	**60,856,350**
	Recurrent Expenditure	9,168,972	10,541,700	10,997,650	11,169,500	11,300,200	44,009,050
	Capital Expenditure	1,835,970	1,884,600	4,998,700	5,176,600	4,787,400	16,847,300
	Total Expenditure	**11,004,942**	**12,426,300**	**15,996,350**	**16,346,100**	**16,087,600**	**60,856,350**
229 -	**Department of Attorney General**						
	Operational Activities	**1,794,769**	**1,891,430**	**2,070,000**	**2,131,700**	**2,191,000**	**8,284,130**
	Recurrent Expenditure	1,726,141	1,842,475	2,005,000	2,057,400	2,106,000	8,010,875
	Capital Expenditure	68,629	48,955	65,000	74,300	85,000	273,255
	Total Expenditure	**1,794,769**	**1,891,430**	**2,070,000**	**2,131,700**	**2,191,000**	**8,284,130**
230 -	**Department of Legal Draftsman**						
	Operational Activities	**137,784**	**175,760**	**240,500**	**265,500**	**286,100**	**967,860**
	Recurrent Expenditure	135,867	170,760	220,500	238,700	253,700	883,660
	Capital Expenditure	1,917	5,000	20,000	26,800	32,400	84,200
	Total Expenditure	**137,784**	**175,760**	**240,500**	**265,500**	**286,100**	**967,860**
231 -	**Department of Debt Conciliation Board**						
	Operational Activities	**60,974**	**81,230**	**105,200**	**154,300**	**171,000**	**511,730**
	Recurrent Expenditure	60,391	78,130	100,200	147,800	163,000	489,130
	Capital Expenditure	583	3,100	5,000	6,500	8,000	22,600
	Total Expenditure	**60,974**	**81,230**	**105,200**	**154,300**	**171,000**	**511,730**
232 -	**Department of Prisons**						
	Operational Activities	**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
	Recurrent Expenditure	10,920,357	15,594,845	15,773,000	16,639,600	16,868,000	64,875,445
	Capital Expenditure	550,429	1,285,000	4,607,000	3,858,600	4,358,300	14,108,900
	Total Expenditure	**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
233 -	**Department of Government Analyst**						
	Operational Activities	**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
	Recurrent Expenditure	666,390	794,424	732,400	887,000	1,006,500	3,420,324
	Capital Expenditure	175,392	706,911	246,400	283,000	328,000	1,564,311
	Total Expenditure	**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
234 -	**Registrar of the Supreme Court**						
	Operational Activities	**341,913**	**424,160**	**395,350**	**521,250**	**597,700**	**1,938,460**
	Recurrent Expenditure	334,352	394,460	379,350	503,900	578,900	1,856,610
	Capital Expenditure	7,561	29,700	16,000	17,350	18,800	81,850
	Total Expenditure	**341,913**	**424,160**	**395,350**	**521,250**	**597,700**	**1,938,460**
235 -	**Department of Law Commission**						
	Operational Activities	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
	Recurrent Expenditure	16,227	25,860	26,000	47,600	61,500	160,960
	Capital Expenditure	302	1,300	2,000	3,100	4,400	10,800
	Total Expenditure	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
236 -	**Department of Official Languages**						
	Operational Activities	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
	Recurrent Expenditure	147,049	184,175	211,000	339,500	375,900	1,110,575
	Capital Expenditure	2,917	8,300	13,000	14,000	14,900	50,200
	Total Expenditure	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
326 -	**Department of Community Based Corrections**						
	Operational Activities	**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
	Recurrent Expenditure	523,030	656,145	743,000	797,100	845,900	3,042,145
	Capital Expenditure	8,508	75,800	24,000	25,350	26,600	151,750
	Total Expenditure	**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
	Grand Total	**31,533,526**	**48,558,862**	**54,206,500**	**55,000,000**	**57,000,000**	**214,765,362**
	Total Recurrent	**27,440,082**	**35,762,004**	**38,060,900**	**39,000,000**	**40,000,000**	**152,822,904**
	Total Capital	**4,093,444**	**12,796,858**	**16,145,600**	**16,000,000**	**17,000,000**	**61,942,458**

Head 110 - Minister of Justice and National Integration
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**3,741,306**	**5,479,030**	**6,872,800**	**6,171,900**	**6,440,400**	**24,964,130**
Personal Emoluments	**655,764**	**803,185**	**973,000**	**1,004,810**	**1,028,020**	**3,809,015**
Salaries and Wages	434,722	461,000	542,200	552,000	561,000	2,116,200
Overtime and Holiday Payments	15,555	18,600	19,600	21,810	25,020	85,030
Other Allowances	205,487	323,585	411,200	431,000	442,000	1,607,785
Travelling Expenses	**19,661**	**24,145**	**23,450**	**26,825**	**29,990**	**104,410**
Domestic	12,520	17,445	15,900	17,700	19,300	70,345
Foreign	7,141	6,700	7,550	9,125	10,690	34,065
Supplies	**91,663**	**90,295**	**94,810**	**99,801**	**104,772**	**389,678**
Stationery and Office Requisites	28,280	28,765	27,100	29,050	30,250	115,165
Fuel	58,292	57,700	64,350	67,120	70,620	259,790
Diets and Uniforms	4,377	380	360	431	502	1,673
Other	713	3,450	3,000	3,200	3,400	13,050
Maintenance Expenditure	**25,908**	**37,705**	**36,650**	**42,430**	**45,710**	**162,495**
Vehicles	18,762	24,200	23,400	28,100	30,200	105,900
Plant and Machinery	4,498	4,905	4,800	5,220	5,740	20,665
Buildings and Structures	2,647	6,750	3,750	4,110	4,570	19,180
Software Maintenance	-	1,850	4,700	5,000	5,200	16,750
Services	**568,071**	**815,687**	**1,900,250**	**1,099,784**	**1,306,318**	**5,122,039**
Transport	3,294	4,220	10,200	11,760	12,270	38,450
Postal and Communication	21,583	29,305	31,400	33,920	37,450	132,075
Electricity and Water	21,547	30,500	35,000	38,314	39,350	143,164
Rents and Local Taxes	122,675	117,233	129,750	132,160	133,570	512,713
Cleaning and Janitorial Services	-	9,750	17,000	18,200	18,900	63,850
Security Services	-	10,860	13,200	14,100	14,800	52,960
Other	398,973	613,819	1,663,700	851,330	1,049,978	4,178,827
Transfers	**2,380,162**	**3,707,788**	**3,834,800**	**3,888,320**	**3,915,230**	**15,346,138**
Retirement Benefits	-	500	500	600	800	2,400
Public Institutions (Personal Emoluments)	487,771	584,030	784,000	807,700	820,400	2,996,130
Subscriptions and Contributions Fee	-	200	-	-	-	200
Property Loan Interest to Public Servants	3,218	3,620	4,300	4,670	4,930	17,520
Public Institutions (Other Operational Expenditure)	1,889,172	3,119,438	3,046,000	3,075,350	3,089,100	12,329,888
Other Recurrent Expenditure	**78**	**225**	**9,840**	**9,930**	**10,360**	**30,355**
Losses and Write Off	-	100	200	210	220	730
Implementation of the Official Languages Policy	78	125	9,640	9,720	10,140	29,625
Capital Expenditure	**1,441,235**	**8,748,192**	**6,148,500**	**6,514,400**	**7,336,200**	**28,747,292**
Rehabilitation and Improvement of Capital Assets	**80,088**	**2,891,420**	**432,600**	**548,813**	**880,028**	**4,752,861**
Buildings and Structures	47,929	2,853,720	373,000	483,503	812,508	4,522,731
Plant, Machinery and Equipment	3	2,100	31,600	34,460	35,220	103,380
Vehicles	32,156	35,600	28,000	30,850	32,300	126,750
Acquisition of Capital Assets	**951,140**	**2,259,254**	**2,589,700**	**2,591,670**	**2,393,740**	**9,834,364**
Furniture and Office Equipment	1,140	3,209	85,500	86,760	88,120	263,589
Plant, Machinery and Equipment	-	6,045	4,200	4,910	5,620	20,775
Buildings and Structures	950,000	2,250,000	2,500,000	2,500,000	2,300,000	9,550,000
Capital Transfers	**238,632**	**608,663**	**586,500**	**712,628**	**1,057,032**	**2,964,823**
Public Institutions	15,522	333,663	236,500	248,800	261,000	1,079,963
Development Assistance	223,110	275,000	350,000	463,828	796,032	1,884,860
Capacity Building	**1,187**	**2,275**	**3,200**	**3,410**	**3,620**	**12,505**
Staff Training	1,187	2,275	3,200	3,410	3,620	12,505
Other Capital Expenditure	**170,189**	**2,986,580**	**2,536,500**	**2,657,879**	**3,001,780**	**11,182,739**
Other	170,189	2,986,580	2,536,500	2,657,879	3,001,780	11,182,739
Total Expenditure	**5,182,542**	**14,227,222**	**13,021,300**	**12,686,300**	**13,776,600**	**53,711,422**

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

HEAD - 110 Minister of Justice and National Integration
1 - Operational Activities
04 - Administration and Establishment Services (National Integration and Reconciliation Unit)

Rs '000

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

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

Rs '000

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

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**205,833**	**1,405,445**	**1,209,000**	**1,325,134**	**1,663,440**	**5,603,019**
				Domestic	**163,787**	**225,445**	**255,800**	**264,430**	**273,060**	**1,018,735**
11				Domestic Funds	163,787	215,635	252,000	260,430	268,260	996,325
17				Foreign Finance Associated Costs	-	9,810	3,800	4,000	4,800	22,410
				Foreign	**42,046**	**1,180,000**	**953,200**	**1,060,704**	**1,390,380**	**4,584,284**
13				Foreign Grants	42,046	1,180,000	953,200	1,060,704	1,390,380	4,584,284

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

Rs '000

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

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

Rs '000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Legal Aid Commission of Sri Lanka**	**-**	**-**	**11,000**	**11,500**	**12,000**	**34,500**
	2201			Public Institutions	-	-	11,000	11,500	12,000	34,500
003				**National Authority for the Protection of Victims of Crimes and Witnesses**	**-**	**-**	**7,000**	**7,500**	**8,000**	**22,500**
	2201			Public Institutions	-	-	7,000	7,500	8,000	22,500
004				**Non Judicial Officer's Training Institute**	**-**	**-**	**3,000**	**3,200**	**3,400**	**9,600**
	2201			Public Institutions	-	-	3,000	3,200	3,400	9,600
005				**Office for Reparations**	**-**	**-**	**5,000**	**5,300**	**5,600**	**15,900**
	2201			Public Institutions	-	-	5,000	5,300	5,600	15,900
006				**Office for National Unity and Reconciliation (ONUR)**	**-**	**-**	**100,000**	**105,000**	**110,000**	**315,000**
	2202			Development Assistance	-	-	100,000	105,000	110,000	315,000
007				**Office on Missing Persons**	**-**	**-**	**10,000**	**10,500**	**11,000**	**31,500**
	2509			Other	-	-	10,000	10,500	11,000	31,500
008				**Bureau of the Commissioner General of Rehabilitation**	**-**	**-**	**200,000**	**210,000**	**220,000**	**630,000**
	2201			Public Institutions	-	-	200,000	210,000	220,000	630,000
				Total Expenditure	**-**	**-**	**4,127,000**	**4,196,050**	**4,238,500**	**12,561,550**
Total Financing					**-**	**-**	**4,127,000**	**4,196,050**	**4,238,500**	**12,561,550**
				Domestic	**-**	**-**	**4,127,000**	**4,196,050**	**4,238,500**	**12,561,550**
		11		Domestic Funds	-	-	4,127,000	4,196,050	4,238,500	12,561,550

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

Rs '000

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

Rs '000

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

Head 228 - Courts Administration
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**9,168,972**	**10,541,700**	**10,997,650**	**11,169,500**	**11,300,200**	**44,009,050**
Personal Emoluments	**6,823,929**	**8,065,820**	**8,532,250**	**8,561,500**	**8,585,000**	**33,744,570**
Salaries and Wages	4,160,500	4,244,500	4,369,000	4,371,000	4,374,000	17,358,500
Overtime and Holiday Payments	43,706	47,900	41,000	53,500	64,000	206,400
Other Allowances	2,619,722	3,773,420	4,122,250	4,137,000	4,147,000	16,179,670
Travelling Expenses	**83,736**	**92,000**	**89,700**	**95,500**	**99,200**	**376,400**
Domestic	82,554	91,000	87,000	90,500	92,700	361,200
Foreign	1,182	1,000	2,700	5,000	6,500	15,200
Supplies	**598,879**	**583,893**	**645,600**	**653,100**	**659,500**	**2,542,093**
Stationery and Office Requisites	256,877	237,653	190,000	193,000	196,000	816,653
Fuel	335,092	341,280	446,300	450,450	453,700	1,691,730
Diets and Uniforms	6,910	4,960	9,300	9,650	9,800	33,710
Maintenance Expenditure	**135,460**	**119,120**	**113,100**	**124,600**	**134,000**	**490,820**
Vehicles	17,381	12,850	16,000	17,100	18,500	64,450
Plant and Machinery	90,941	86,000	64,000	67,500	70,000	287,500
Buildings and Structures	27,138	20,270	31,500	35,000	37,500	124,270
Software Maintenance	-	-	1,600	5,000	8,000	14,600
Services	**1,275,945**	**1,426,745**	**1,534,900**	**1,624,500**	**1,685,500**	**6,271,645**
Transport	404,810	414,000	544,400	549,500	553,000	2,060,900
Postal and Communication	121,961	126,150	108,800	111,500	114,000	460,450
Electricity and Water	253,503	287,000	310,000	316,000	320,000	1,233,000
Rents and Local Taxes	98,733	124,500	120,000	123,000	127,000	494,500
Cleaning and Janitorial Services	-	193,000	203,000	208,500	214,000	818,500
Security Services	-	21,500	22,000	52,500	78,000	174,000
Other	396,937	260,595	226,700	263,500	279,500	1,030,295
Transfers	**250,670**	**252,380**	**81,500**	**109,500**	**136,000**	**579,380**
Public Institutions (Personal Emoluments)	110,630	125,880	15,200	17,000	18,000	176,080
Property Loan Interest to Public Servants	45,030	41,500	52,000	62,500	68,000	224,000
Public Institutions (Other Operational Expenditure)	95,010	85,000	14,300	30,000	50,000	179,300
Other Recurrent Expenditure	**353**	**1,742**	**600**	**800**	**1,000**	**4,142**
Losses and Write Off	353	1,742	600	800	1,000	4,142
Capital Expenditure	**1,835,970**	**1,884,600**	**4,998,700**	**5,176,600**	**4,787,400**	**16,847,300**
Rehabilitation and Improvement of Capital Assets	**681,581**	**701,000**	**1,593,000**	**1,621,457**	**1,647,080**	**5,562,537**
Buildings and Structures	654,256	676,350	1,554,200	1,559,500	1,565,000	5,355,050
Plant, Machinery and Equipment	12,976	9,000	26,000	41,100	51,200	127,300
Vehicles	14,349	15,650	12,800	20,857	30,880	80,187
Acquisition of Capital Assets	**1,137,735**	**1,137,400**	**3,353,700**	**3,500,142**	**3,083,002**	**11,074,244**
Furniture and Office Equipment	22,021	36,450	272,000	412,600	433,300	1,154,350
Plant, Machinery and Equipment	6,812	21,150	82,000	87,400	97,800	288,350
Buildings and Structures	1,108,902	1,079,800	2,999,700	3,000,142	2,551,902	9,631,544
Capital Transfers	**12,750**	**37,100**	**47,200**	**50,000**	**52,000**	**186,300**
Public Institutions	12,750	37,100	47,200	50,000	52,000	186,300
Capacity Building	**3,903**	**9,100**	**4,800**	**5,001**	**5,318**	**24,219**
Staff Training	3,903	9,100	4,800	5,001	5,318	24,219
Total Expenditure	**11,004,942**	**12,426,300**	**15,996,350**	**16,346,100**	**16,087,600**	**60,856,350**
Total Financing	**11,004,942**	**12,426,300**	**15,996,350**	**16,346,100**	**16,087,600**	**60,856,350**
Domestic	11,004,942	12,426,300	15,996,350	16,346,100	16,087,600	60,856,350

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Rs '000

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

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

Rs '000

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

Rs '000

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

Head 229 - Department of Attorney General
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 230 - Department of Legal Draftsman
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Rs '000

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

Head 231 - Department of Debt Conciliation Board
Summary

Rs '000

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

Employment Profile

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

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

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

Rs '000

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

Head 232 - Department of Prisons
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**10,920,357**	**15,594,845**	**15,773,000**	**16,639,600**	**16,868,000**	**64,875,445**
Personal Emoluments	**4,525,081**	**5,695,345**	**6,868,000**	**7,121,000**	**7,135,000**	**26,819,345**
Salaries and Wages	2,247,298	2,166,400	2,618,000	2,761,000	2,764,000	10,309,400
Overtime and Holiday Payments	982,351	1,349,000	1,400,000	1,440,000	1,445,000	5,634,000
Other Allowances	1,295,431	2,179,945	2,850,000	2,920,000	2,926,000	10,875,945
Travelling Expenses	**200,667**	**311,500**	**405,000**	**510,000**	**550,000**	**1,776,500**
Domestic	199,993	310,000	400,000	500,000	530,000	1,740,000
Foreign	673	1,500	5,000	10,000	20,000	36,500
Supplies	**5,528,778**	**8,587,850**	**7,447,000**	**7,846,000**	**7,993,000**	**31,873,850**
Stationery and Office Requisites	31,824	42,650	42,000	60,000	70,000	214,650
Fuel	612,842	707,000	755,000	856,000	927,000	3,245,000
Diets and Uniforms	4,789,471	7,718,300	6,500,000	6,735,000	6,786,000	27,739,300
Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900
Other	80,961	110,000	110,000	120,000	130,000	470,000
Maintenance Expenditure	**163,740**	**188,600**	**320,000**	**370,000**	**387,000**	**1,265,600**
Vehicles	118,816	125,000	150,000	155,000	160,000	590,000
Plant and Machinery	34,281	35,000	60,000	75,000	80,000	250,000
Buildings and Structures	10,643	26,600	100,000	125,000	127,000	378,600
Software Maintenance	-	2,000	10,000	15,000	20,000	47,000
Services	**482,564**	**794,150**	**707,000**	**765,500**	**774,000**	**3,040,650**
Transport	1,959	1,900	5,000	7,000	8,500	22,400
Postal and Communication	21,590	24,250	26,000	28,000	29,000	107,250
Electricity and Water	444,932	715,000	600,000	650,000	652,000	2,617,000
Rents and Local Taxes	2,989	8,500	7,000	8,000	8,500	32,000
Other	11,093	44,500	69,000	72,500	76,000	262,000
Transfers	**19,528**	**17,400**	**26,000**	**27,100**	**29,000**	**99,500**
Property Loan Interest to Public Servants	18,828	16,700	25,000	26,000	27,500	95,200
Other	700	700	1,000	1,100	1,500	4,300
Capital Expenditure	**550,429**	**1,285,000**	**4,607,000**	**3,858,600**	**4,358,300**	**14,108,900**
Rehabilitation and Improvement of Capital Assets	**231,117**	**590,000**	**820,000**	**1,016,600**	**1,362,300**	**3,788,900**
Buildings and Structures	187,015	515,000	600,000	716,600	1,047,300	2,878,900
Plant, Machinery and Equipment	17,504	50,000	100,000	150,000	160,000	460,000
Vehicles	26,598	25,000	120,000	150,000	155,000	450,000
Acquisition of Capital Assets	**300,602**	**647,000**	**3,625,000**	**2,780,000**	**2,920,000**	**9,972,000**
Vehicles	-	-	1,000,000	-	-	1,000,000
Furniture and Office Equipment	63,080	120,000	1,200,000	1,220,000	1,240,000	3,780,000
Plant, Machinery and Equipment	3,194	100,000	150,000	160,000	165,000	575,000
Buildings and Structures	220,198	380,000	1,170,000	1,280,000	1,390,000	4,220,000
Software Development	14,129	47,000	105,000	120,000	125,000	397,000
Capacity Building	**4,473**	**23,000**	**22,000**	**40,000**	**50,000**	**135,000**
Staff Training	4,473	23,000	22,000	40,000	50,000	135,000
Other Capital Expenditure	**14,237**	**25,000**	**140,000**	**22,000**	**26,000**	**213,000**
Other	14,237	25,000	140,000	22,000	26,000	213,000
Total Expenditure	**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
Total Financing	**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
Domestic	11,470,786	16,879,845	20,380,000	20,498,200	21,226,300	78,984,345

Employment Profile

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

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

HEAD - 232 Department of Prisons
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Finance Code Sub Project	Object	Item	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
			Recurrent Expenditure	**10,920,357**	**15,594,845**	**15,773,000**	**16,639,600**	**16,868,000**	**64,875,445**
			Personal Emoluments	**4,525,081**	**5,695,345**	**6,868,000**	**7,121,000**	**7,135,000**	**26,819,345**
	1001		Salaries and Wages	2,247,298	2,166,400	2,618,000	2,761,000	2,764,000	10,309,400
	1002		Overtime and Holiday Payments	982,351	1,349,000	1,400,000	1,440,000	1,445,000	5,634,000
	1003		Other Allowances	1,295,431	2,179,945	2,850,000	2,920,000	2,926,000	10,875,945
		052	*Institutional Specific Allowance*	-	*589,000*	*1,100,000*	*1,130,000*	*1,133,000*	*3,952,000*
		099	*Other Allowance*	-	*1,590,945*	*1,750,000*	*1,790,000*	*1,793,000*	*6,923,945*
			Travelling Expenses	**200,667**	**311,500**	**405,000**	**510,000**	**550,000**	**1,776,500**
	1101		Domestic	199,993	310,000	400,000	500,000	530,000	1,740,000
	1102		Foreign	673	1,500	5,000	10,000	20,000	36,500
			Supplies	**5,528,778**	**8,587,850**	**7,447,000**	**7,846,000**	**7,993,000**	**31,873,850**
	1201		Stationery and Office Requisites	31,824	42,650	42,000	60,000	70,000	214,650
	1202		Fuel	612,842	707,000	755,000	856,000	927,000	3,245,000
		002	*Fuel Allowance*	-	*4,000*	*5,000*	*6,000*	*7,000*	*22,000*
		009	*Fuel for Pool Vehicles*	-	*480,000*	*500,000*	*550,000*	*600,000*	*2,130,000*
		010	*Fuel for Other Purposes*	-	*223,000*	*250,000*	*300,000*	*320,000*	*1,093,000*
	1203		Diets and Uniforms	4,789,472	7,718,300	6,500,000	6,735,000	6,786,000	27,739,300
		001	*Diets*	*4,624,638*	*7,602,200*	*6,200,000*	*6,335,000*	*6,336,000*	*26,473,200*
		002	*Uniforms*	*164,834*	*116,100*	*300,000*	*400,000*	*450,000*	*1,266,100*
	1204		Medical Supplies	13,680	9,900	40,000	75,000	80,000	204,900
	1205		Other	80,961	110,000	110,000	120,000	130,000	470,000
			Maintenance Expenditure	**163,740**	**188,600**	**320,000**	**370,000**	**387,000**	**1,265,600**
	1301		Vehicles	118,816	125,000	150,000	155,000	160,000	590,000
	1302		Plant and Machinery	34,281	35,000	60,000	75,000	80,000	250,000
	1303		Buildings and Structures	10,643	26,600	100,000	125,000	127,000	378,600
	1304		Software Maintenance	-	2,000	10,000	15,000	20,000	47,000
			Services	**482,564**	**794,150**	**707,000**	**765,500**	**774,000**	**3,040,650**
	1401		Transport	1,959	1,900	5,000	7,000	8,500	22,400
		007	*Other Transport*	-	-	*4,400*	*6,000*	*7,000*	*17,400*
		010	*Transport Allowance*	-	-	*600*	*1,000*	*1,500*	*3,100*
	1402		Postal and Communication	21,590	24,250	26,000	28,000	29,000	107,250
	1403		Electricity and Water	444,932	715,000	600,000	650,000	652,000	2,617,000
	1404		Rents and Local Taxes	2,989	8,500	7,000	8,000	8,500	32,000
	1409		Other	11,093	44,500	69,000	72,500	76,000	262,000
		138	*Machinery and Office Equipment Service Agreements*	-	*11,900*	*35,000*	*36,500*	*38,000*	*121,400*
		139	*Vehicle Insurance*	-	*10,600*	*15,000*	*16,000*	*17,000*	*58,600*
		140	*Miscellaneous Services Expenditure*	-	*22,000*	*19,000*	*20,000*	*21,000*	*82,000*
			Transfers	**19,528**	**17,400**	**26,000**	**27,100**	**29,000**	**99,500**
	1506		Property Loan Interest to Public Servants	18,828	16,700	25,000	26,000	27,500	95,200
	1508		Other	700	700	1,000	1,100	1,500	4,300
			Capital Expenditure	**550,429**	**1,285,000**	**4,607,000**	**3,858,600**	**4,358,300**	**14,108,900**
			Rehabilitation and Improvement of Capital Assets	**143,628**	**190,000**	**420,000**	**501,000**	**517,000**	**1,628,000**
	2001		Buildings and Structures	99,526	115,000	200,000	201,000	202,000	718,000
	2002		Plant, Machinery and Equipment	17,504	50,000	100,000	150,000	160,000	460,000
	2003		Vehicles	26,598	25,000	120,000	150,000	155,000	450,000

Rs '000

Sub Project	Object Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
			Acquisition of Capital Assets	**105,260**	**332,000**	**2,955,000**	**2,050,000**	**2,130,000**	**7,467,000**
	2101		Vehicles	-	-	1,000,000	-	-	1,000,000
	2102		Furniture and Office Equipment	63,080	120,000	1,200,000	1,220,000	1,240,000	3,780,000
	2103		Plant, Machinery and Equipment	3,194	100,000	150,000	160,000	165,000	575,000
	2104		Buildings and Structures	24,857	65,000	500,000	550,000	600,000	1,715,000
	2106		Software Development	14,129	47,000	105,000	120,000	125,000	397,000
			Capacity Building	**4,473**	**23,000**	**22,000**	**40,000**	**50,000**	**135,000**
	2401		Staff Training	4,473	23,000	22,000	40,000	50,000	135,000
001			**Construction of Pallekele Prison Complex**	**154,298**	**250,000**	**450,000**	**500,000**	**550,000**	**1,750,000**
	2104		Buildings and Structures	154,298	250,000	450,000	500,000	550,000	1,750,000
003			**Construction of Jaffna Prison Complex**	**40,910**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	40,910	-	-	-	-	-
004			**Relocation of Prisons in Western Province**	**-**	**65,000**	**220,000**	**230,000**	**240,000**	**755,000**
	2104		Buildings and Structures	-	65,000	220,000	230,000	240,000	755,000
007			**Construction of Office Building at Headquarters Premises**	**134**	**-**	**-**	**-**	**-**	**-**
	2104		Buildings and Structures	134	-	-	-	-	-
008			**Rehabilitation of Prisoners**	**3,473**	**10,000**	**10,000**	**11,000**	**13,000**	**44,000**
	2509		Other	3,473	10,000	10,000	11,000	13,000	44,000
011			**Establish Farms & Drug User's Rehabilitation Centre at Weeravila**	**10,765**	**15,000**	**30,000**	**11,000**	**13,000**	**69,000**
	2509		Other	10,765	15,000	30,000	11,000	13,000	69,000
015			**Enhancement of Sanitary facilities of detainees in prisons**	**87,489**	**400,000**	**400,000**	**515,600**	**845,300**	**2,160,900**
	2001		Buildings and Structures	87,489	400,000	400,000	515,600	845,300	2,160,900
016			**Skill Development program for convicted prisoners**	**-**	**-**	**100,000**	**-**	**-**	**100,000**
	2509		Other	-	-	100,000	-	-	100,000
			Total Expenditure	**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
Total Financing				**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
	Domestic			**11,470,786**	**16,879,845**	**20,380,000**	**20,498,200**	**21,226,300**	**78,984,345**
11	Domestic Funds			11,470,786	16,879,845	20,380,000	20,498,200	21,226,300	78,984,345

Head 233 - Department of Government Analyst
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**666,390**	**794,424**	**732,400**	**887,000**	**1,006,500**	**3,420,324**
Personal Emoluments	**197,726**	**225,835**	**251,000**	**275,000**	**295,000**	**1,046,835**
Salaries and Wages	136,457	131,900	135,000	140,000	150,000	556,900
Overtime and Holiday Payments	6,146	7,600	8,000	20,000	25,000	60,600
Other Allowances	55,124	86,335	108,000	115,000	120,000	429,335
Travelling Expenses	**1,010**	**1,500**	**1,500**	**3,000**	**5,000**	**11,000**
Domestic	860	1,000	1,000	2,000	3,000	7,000
Foreign	151	500	500	1,000	2,000	4,000
Supplies	**312,967**	**387,514**	**275,400**	**327,000**	**379,000**	**1,368,914**
Stationery and Office Requisites	25,799	21,000	26,000	30,000	35,000	112,000
Fuel	17,932	20,725	21,400	37,000	52,000	131,125
Diets and Uniforms	957	2,000	3,000	5,000	7,000	17,000
Other	268,279	343,789	225,000	255,000	285,000	1,108,789
Maintenance Expenditure	**28,224**	**31,500**	**54,000**	**85,000**	**100,000**	**270,500**
Vehicles	8,463	12,000	8,000	15,000	20,000	55,000
Plant and Machinery	17,769	10,000	33,000	50,000	55,000	148,000
Buildings and Structures	1,992	2,000	2,000	5,000	7,000	16,000
Software Maintenance	-	7,500	11,000	15,000	18,000	51,500
Services	**124,806**	**146,075**	**148,500**	**193,000**	**223,000**	**710,575**
Transport	5,549	7,000	6,000	8,000	10,000	31,000
Postal and Communication	10,289	10,500	11,000	15,000	17,000	53,500
Electricity and Water	87,408	81,800	84,000	90,000	100,000	355,800
Cleaning and Janitorial Services	-	8,500	9,000	20,000	25,000	62,500
Security Services	-	5,575	6,000	10,000	13,000	34,575
Other	21,560	32,700	32,500	50,000	58,000	173,200
Transfers	**1,658**	**2,000**	**2,000**	**4,000**	**4,500**	**12,500**
Property Loan Interest to Public Servants	1,658	2,000	2,000	4,000	4,500	12,500
Capital Expenditure	**175,392**	**706,911**	**246,400**	**283,000**	**328,000**	**1,564,311**
Rehabilitation and Improvement of Capital Assets	**3,551**	**4,000**	**11,000**	**13,000**	**15,000**	**43,000**
Buildings and Structures	1,627	2,000	9,000	10,000	11,000	32,000
Vehicles	1,923	2,000	2,000	3,000	4,000	11,000
Acquisition of Capital Assets	**162,911**	**686,711**	**220,400**	**254,000**	**296,000**	**1,457,111**
Furniture and Office Equipment	10,704	89,000	2,000	4,000	6,000	101,000
Plant, Machinery and Equipment	152,206	490,000	218,400	250,000	290,000	1,248,400
Buildings and Structures	-	107,711	-	-	-	107,711
Capacity Building	**8,930**	**16,200**	**15,000**	**16,000**	**17,000**	**64,200**
Staff Training	8,930	16,200	15,000	16,000	17,000	64,200
Total Expenditure	**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
Total Financing	**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
Domestic	756,193	916,335	978,800	1,170,000	1,334,500	4,399,635
Foreign	85,590	585,000	-	-	-	585,000

Employment Profile

Category	Approved	Actual
Senior Level	125	94
Tertiary Level	10	1
Secondary Level	136	73
Primary Level	84	67
Other (Casual/Temporary/Contract etc.)	-	-
Total	**355**	**235**

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

HEAD - 233 Department of Government Analyst
1 - Operational Activities
01 - General Administration and Scientific Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**666,390**	**794,424**	**732,400**	**887,000**	**1,006,500**	**3,420,324**
				Personal Emoluments	**197,726**	**225,835**	**251,000**	**275,000**	**295,000**	**1,046,835**
	1001			Salaries and Wages	136,457	131,900	135,000	140,000	150,000	556,900
	1002			Overtime and Holiday Payments	6,146	7,600	8,000	20,000	25,000	60,600
	1003			Other Allowances	55,124	86,335	108,000	115,000	120,000	429,335
				Travelling Expenses	**1,010**	**1,500**	**1,500**	**3,000**	**5,000**	**11,000**
	1101			Domestic	860	1,000	1,000	2,000	3,000	7,000
	1102			Foreign	151	500	500	1,000	2,000	4,000
				Supplies	**312,967**	**264,764**	**275,400**	**327,000**	**379,000**	**1,246,164**
	1201			Stationery and Office Requisites	25,799	21,000	26,000	30,000	35,000	112,000
	1202			Fuel	17,932	20,725	21,400	37,000	52,000	131,125
		002		*Fuel Allowance*	-	*7,725*	*8,000*	*15,000*	*20,000*	*50,725*
		009		*Fuel for Pool Vehicles*	-	*12,000*	*12,000*	*18,000*	*25,000*	*67,000*
		010		*Fuel for Other Purposes*	-	*1,000*	*1,400*	*4,000*	*7,000*	*13,400*
	1203			Diets and Uniforms	957	2,000	3,000	5,000	7,000	17,000
		002		*Uniforms*	-	*2,000*	*3,000*	*5,000*	*7,000*	*17,000*
	1205			Other	268,279	221,039	225,000	255,000	285,000	986,039
		031		*Purchasing of Chemical and Chemical Standards*	-	*74,039*	*75,000*	*85,000*	*95,000*	*329,039*
		032		*Other Supplies*	-	*147,000*	*150,000*	*170,000*	*190,000*	*657,000*
				Maintenance Expenditure	**28,224**	**31,500**	**54,000**	**85,000**	**100,000**	**270,500**
	1301			Vehicles	8,463	12,000	8,000	15,000	20,000	55,000
	1302			Plant and Machinery	17,769	10,000	33,000	50,000	55,000	148,000
	1303			Buildings and Structures	1,992	2,000	2,000	5,000	7,000	16,000
	1304			Software Maintenance	-	7,500	11,000	15,000	18,000	51,500
				Services	**115,938**	**132,075**	**132,500**	**176,000**	**205,500**	**646,075**
	1401			Transport	5,549	7,000	6,000	8,000	10,000	31,000
		007		*Other Transport*	-	-	*3,000*	*4,000*	*5,000*	*12,000*
		010		*Transport Allowance*	-	-	*3,000*	*4,000*	*5,000*	*12,000*
	1402			Postal and Communication	10,289	10,500	11,000	15,000	17,000	53,500
	1403			Electricity and Water	87,408	81,800	84,000	90,000	100,000	355,800
	1405			Cleaning and Janitorial Services	-	8,500	9,000	20,000	25,000	62,500
	1407			Security Services	-	5,575	6,000	10,000	13,000	34,575
	1409			Other	12,692	18,700	16,500	33,000	40,500	108,700
		138		*Machinery and Office Equipment Service Agreements*	-	*16,000*	*14,000*	*25,000*	*30,000*	*85,000*
		139		*Vehicle Insurance*	-	*1,000*	*1,000*	*3,000*	*5,000*	*10,000*
		140		*Miscellaneous Services Expenditure*	-	*1,700*	*1,500*	*5,000*	*5,500*	*13,700*
				Transfers	**1,658**	**2,000**	**2,000**	**4,000**	**4,500**	**12,500**
	1506			Property Loan Interest to Public Servants	1,658	2,000	2,000	4,000	4,500	12,500
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**-**	**122,750**	**-**	**-**	**-**	**122,750**
	1205			Other	-	122,750	-	-	-	122,750
		031		*Purchasing of Chemical and Chemical Standards*	-	*122,750*	-	-	-	*122,750*
			13		-	*110,000*	-	-	-	*110,000*
			17		-	*12,750*	-	-	-	*12,750*

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
003				**Payments for external analysis**	**8,867**	**14,000**	**16,000**	**17,000**	**17,500**	**64,500**
	1409			Other	8,867	14,000	16,000	17,000	17,500	64,500
				Capital Expenditure	**175,392**	**706,911**	**246,400**	**283,000**	**328,000**	**1,564,311**
				Rehabilitation and Improvement of Capital Assets	**3,551**	**4,000**	**11,000**	**13,000**	**15,000**	**43,000**
	2001			Buildings and Structures	1,627	2,000	9,000	10,000	11,000	32,000
	2003			Vehicles	1,923	2,000	2,000	3,000	4,000	11,000
				Acquisition of Capital Assets	**162,911**	**122,000**	**220,400**	**254,000**	**296,000**	**892,400**
	2102			Furniture and Office Equipment	10,704	2,000	2,000	4,000	6,000	14,000
	2103			Plant, Machinery and Equipment	152,207	120,000	218,400	250,000	290,000	878,400
					66,617	*120,000*	*218,400*	*250,000*	*290,000*	*878,400*
			13		*85,590*	-	-	-	-	-
				Capacity Building	**8,930**	**16,200**	**15,000**	**16,000**	**17,000**	**64,200**
	2401			Staff Training	8,930	16,200	15,000	16,000	17,000	64,200
001				**Strengthen capacity building for forensic drug analysis in the criminal justice**	**-**	**564,711**	**-**	**-**	**-**	**564,711**
	2102			Furniture and Office Equipment	-	87,000	-	-	-	87,000
			13		-	*75,000*	-	-	-	*75,000*
			17		-	*12,000*	-	-	-	*12,000*
	2103			Plant, Machinery and Equipment	-	370,000	-	-	-	370,000
			13		-	*300,000*	-	-	-	*300,000*
			17		-	*70,000*	-	-	-	*70,000*
	2104			Buildings and Structures	-	107,711	-	-	-	107,711
			13		-	*100,000*	-	-	-	*100,000*
			17		-	*7,711*	-	-	-	*7,711*
				Total Expenditure	**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
Total Financing					**841,783**	**1,501,335**	**978,800**	**1,170,000**	**1,334,500**	**4,984,635**
				Domestic	**756,193**	**916,335**	**978,800**	**1,170,000**	**1,334,500**	**4,399,635**
			11	Domestic Funds	756,193	813,874	978,800	1,170,000	1,334,500	4,297,174
			17	Foreign Finance Associated Costs	-	102,461	-	-	-	102,461
				Foreign	**85,590**	**585,000**	**-**	**-**	**-**	**585,000**
			13	Foreign Grants	85,590	585,000	-	-	-	585,000

Head 234 - Registrar of the Supreme Court
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**334,352**	**394,460**	**379,350**	**503,900**	**578,900**	**1,856,610**
Personal Emoluments	**243,615**	**294,260**	**296,000**	**385,000**	**419,000**	**1,394,260**
Salaries and Wages	140,160	147,200	140,000	195,000	225,000	707,200
Overtime and Holiday Payments	10,229	11,000	13,000	27,000	30,000	81,000
Other Allowances	93,225	136,060	143,000	163,000	164,000	606,060
Travelling Expenses	**6,129**	**6,500**	**7,700**	**12,000**	**15,500**	**41,700**
Domestic	6,129	6,500	7,000	11,000	14,000	38,500
Foreign	-	-	700	1,000	1,500	3,200
Supplies	**23,819**	**23,300**	**31,500**	**37,300**	**45,500**	**137,600**
Stationery and Office Requisites	20,887	19,200	27,000	31,000	36,000	113,200
Fuel	2,500	3,300	3,700	5,000	7,000	19,000
Diets and Uniforms	432	800	800	1,300	2,500	5,400
Maintenance Expenditure	**5,053**	**8,700**	**10,000**	**19,000**	**28,000**	**65,700**
Vehicles	2,626	3,000	3,000	5,000	7,000	18,000
Plant and Machinery	2,427	4,200	5,500	10,000	14,000	33,700
Software Maintenance	-	1,500	1,500	4,000	7,000	14,000
Services	**51,444**	**50,800**	**21,750**	**31,600**	**44,900**	**149,050**
Transport	-	500	650	1,100	1,900	4,150
Postal and Communication	4,332	5,000	5,500	9,000	12,000	31,500
Electricity and Water	5,534	8,400	1,200	2,000	3,000	14,600
Rents and Local Taxes	39,844	32,500	10,000	12,000	15,000	69,500
Other	1,735	4,400	4,400	7,500	13,000	29,300
Transfers	**2,939**	**6,900**	**7,900**	**13,000**	**19,000**	**46,800**
Retirement Benefits	2,102	5,400	6,500	10,000	13,000	34,900
Property Loan Interest to Public Servants	837	1,500	1,400	3,000	6,000	11,900
Other Recurrent Expenditure	**1,352**	**4,000**	**4,500**	**6,000**	**7,000**	**21,500**
Implementation of the Official Languages Policy	1,352	4,000	4,500	6,000	7,000	21,500
Capital Expenditure	**7,561**	**29,700**	**16,000**	**17,350**	**18,800**	**81,850**
Rehabilitation and Improvement of Capital Assets	**1,673**	**2,300**	**3,000**	**3,450**	**4,000**	**12,750**
Buildings and Structures	490	500	1,000	1,100	1,200	3,800
Plant, Machinery and Equipment	705	800	1,000	1,250	1,600	4,650
Vehicles	478	1,000	1,000	1,100	1,200	4,300
Acquisition of Capital Assets	**5,263**	**25,100**	**9,000**	**9,600**	**10,200**	**53,900**
Furniture and Office Equipment	485	21,800	3,500	3,800	4,100	33,200
Plant, Machinery and Equipment	4,778	3,300	5,500	5,800	6,100	20,700
Capacity Building	**624**	**2,300**	**4,000**	**4,300**	**4,600**	**15,200**
Staff Training	624	2,300	4,000	4,300	4,600	15,200
Total Expenditure	**341,913**	**424,160**	**395,350**	**521,250**	**597,700**	**1,938,460**
Total Financing	**341,913**	**424,160**	**395,350**	**521,250**	**597,700**	**1,938,460**
Domestic	341,913	424,160	395,350	521,250	597,700	1,938,460

Employment Profile

Category	Approved	Actual
Senior Level	14	5
Tertiary Level	41	16
Secondary Level	301	121
Primary Level	206	120
Other (Casual/Temporary/Contract etc.)	-	-
Total	**562**	**262**

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

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
01 - Administration of the Supreme Court

Rs '000

Finance Code / Sub Project / Object / Item	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**225,941**	**262,075**	**240,550**	**316,900**	**390,900**	**1,210,425**
	Personal Emoluments	**153,462**	**187,175**	**186,000**	**240,000**	**287,000**	**900,175**
1001	Salaries and Wages	89,507	97,200	90,000	120,000	145,000	452,200
1002	Overtime and Holiday Payments	6,170	7,000	8,000	20,000	22,000	57,000
1003	Other Allowances	57,786	82,975	88,000	100,000	120,000	390,975
	Travelling Expenses	**3,364**	**4,000**	**4,700**	**7,000**	**8,500**	**24,200**
1101	Domestic	3,364	4,000	4,000	6,000	7,000	21,000
1102	Foreign	-	-	700	1,000	1,500	3,200
	Supplies	**13,672**	**11,000**	**19,200**	**21,800**	**26,500**	**78,500**
1201	Stationery and Office Requisites	10,888	7,200	15,000	16,000	18,000	56,200
1202	Fuel	2,500	3,300	3,700	5,000	7,000	19,000
002	*Fuel Allowance*	-	*800*	*700*	*1,000*	*2,000*	*4,500*
009	*Fuel for Pool Vehicles*	-	*2,500*	*3,000*	*4,000*	*5,000*	*14,500*
1203	Diets and Uniforms	284	500	500	800	1,500	3,300
001	*Diets*	-	*100*	*100*	*300*	*500*	*1,000*
002	*Uniforms*	-	*400*	*400*	*500*	*1,000*	*2,300*
	Maintenance Expenditure	**3,573**	**5,200**	**5,500**	**11,000**	**17,000**	**38,700**
1301	Vehicles	2,626	3,000	3,000	5,000	7,000	18,000
1302	Plant and Machinery	947	1,200	1,500	3,000	5,000	10,700
1304	Software Maintenance	-	1,000	1,000	3,000	5,000	10,000
	Services	**48,873**	**48,000**	**18,450**	**26,100**	**35,900**	**128,450**
1401	Transport	-	500	650	1,100	1,900	4,150
007	*Other Transport*	-	-	*50*	*100*	*400*	*550*
010	*Transport Allowance*	-	-	*600*	*1,000*	*1,500*	*3,100*
1402	Postal and Communication	2,100	3,000	3,000	5,000	6,000	17,000
1403	Electricity and Water	5,534	8,400	1,200	2,000	3,000	14,600
1404	Rents and Local Taxes	39,844	32,500	10,000	12,000	15,000	69,500
1409	Other	1,395	3,600	3,600	6,000	10,000	23,200
138	*Machinery and Office Equipment Service Agreements*	-	*2,000*	*2,000*	*3,000*	*4,000*	*11,000*
139	*Vehicle Insurance*	-	*600*	*600*	*1,000*	*2,000*	*4,200*
140	*Miscellaneous Services Expenditure*	-	*1,000*	*1,000*	*2,000*	*4,000*	*8,000*
	Transfers	**1,325**	**4,100**	**4,700**	**8,000**	**12,000**	**28,800**
1502	Retirement Benefits	866	3,400	4,000	6,000	8,000	21,400
1506	Property Loan Interest to Public Servants	459	700	700	2,000	4,000	7,400
001	**Copying Fee**	**1,671**	**2,600**	**2,000**	**3,000**	**4,000**	**11,600**
1003	Other Allowances	1,671	2,600	2,000	3,000	4,000	11,600
	Capital Expenditure	**3,363**	**27,300**	**11,500**	**12,500**	**13,600**	**64,900**
	Rehabilitation and Improvement of Capital Assets	**1,444**	**2,000**	**2,500**	**2,900**	**3,400**	**10,800**
2001	Buildings and Structures	490	500	1,000	1,100	1,200	3,800
2002	Plant, Machinery and Equipment	476	500	500	700	1,000	2,700
2003	Vehicles	478	1,000	1,000	1,100	1,200	4,300
	Acquisition of Capital Assets	**1,478**	**23,300**	**6,000**	**6,400**	**6,800**	**42,500**
2102	Furniture and Office Equipment	-	21,300	2,500	2,700	2,900	29,400
2103	Plant, Machinery and Equipment	1,478	2,000	3,500	3,700	3,900	13,100
	Capacity Building	**441**	**2,000**	**3,000**	**3,200**	**3,400**	**11,600**
2401	Staff Training	441	2,000	3,000	3,200	3,400	11,600
	Total Expenditure	**229,304**	**289,375**	**252,050**	**329,400**	**404,500**	**1,275,325**

Rs '000

Finance Code	Item	Object	Sub Project	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**229,304**	**289,375**	**252,050**	**329,400**	**404,500**	**1,275,325**
				Domestic	**229,304**	**289,375**	**252,050**	**329,400**	**404,500**	**1,275,325**
11				Domestic Funds	229,304	289,375	252,050	329,400	404,500	1,275,325

HEAD - 234 Registrar of the Supreme Court
1 - Operational Activities
02 - Administration of the Appeal Court

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**108,410**	**132,385**	**138,800**	**187,000**	**188,000**	**646,185**
				Personal Emoluments	**88,481**	**104,485**	**108,000**	**142,000**	**128,000**	**482,485**
	1001			Salaries and Wages	50,653	50,000	50,000	75,000	80,000	255,000
	1002			Overtime and Holiday Payments	4,060	4,000	5,000	7,000	8,000	24,000
	1003			Other Allowances	33,768	50,485	53,000	60,000	40,000	203,485
				Travelling Expenses	**2,765**	**2,500**	**3,000**	**5,000**	**7,000**	**17,500**
	1101			Domestic	2,765	2,500	3,000	5,000	7,000	17,500
				Supplies	**10,147**	**12,300**	**12,300**	**15,500**	**19,000**	**59,100**
	1201			Stationery and Office Requisites	9,999	12,000	12,000	15,000	18,000	57,000
	1203			Diets and Uniforms	148	300	300	500	1,000	2,100
		001		*Diets*	-	*100*	*100*	*200*	*500*	*900*
		002		*Uniforms*	-	*200*	*200*	*300*	*500*	*1,200*
				Maintenance Expenditure	**1,480**	**3,500**	**4,500**	**8,000**	**11,000**	**27,000**
	1302			Plant and Machinery	1,480	3,000	4,000	7,000	9,000	23,000
	1304			Software Maintenance	-	500	500	1,000	2,000	4,000
				Services	**2,571**	**2,800**	**3,300**	**5,500**	**9,000**	**20,600**
	1402			Postal and Communication	2,232	2,000	2,500	4,000	6,000	14,500
	1409			Other	339	800	800	1,500	3,000	6,100
		138		*Machinery and Office Equipment Service Agreements*	-	*500*	*500*	*1,000*	*2,000*	*4,000*
		140		*Miscellaneous Services Expenditure*	-	*300*	*300*	*500*	*1,000*	*2,100*
				Transfers	**1,614**	**2,800**	**3,200**	**5,000**	**7,000**	**18,000**
	1502			Retirement Benefits	1,236	2,000	2,500	4,000	5,000	13,500
	1506			Property Loan Interest to Public Servants	378	800	700	1,000	2,000	4,500
				Other Recurrent Expenditure	**1,352**	**4,000**	**4,500**	**6,000**	**7,000**	**21,500**
	1703			Implementation of the Official Languages Policy	1,352	4,000	4,500	6,000	7,000	21,500
				Capital Expenditure	**4,198**	**2,400**	**4,500**	**4,850**	**5,200**	**16,950**
				Rehabilitation and Improvement of Capital Assets	**230**	**300**	**500**	**550**	**600**	**1,950**
	2002			Plant, Machinery and Equipment	230	300	500	550	600	1,950
				Acquisition of Capital Assets	**3,785**	**1,800**	**3,000**	**3,200**	**3,400**	**11,400**
	2102			Furniture and Office Equipment	485	500	1,000	1,100	1,200	3,800
	2103			Plant, Machinery and Equipment	3,300	1,300	2,000	2,100	2,200	7,600
				Capacity Building	**184**	**300**	**1,000**	**1,100**	**1,200**	**3,600**
	2401			Staff Training	184	300	1,000	1,100	1,200	3,600
				Total Expenditure	**112,609**	**134,785**	**143,300**	**191,850**	**193,200**	**663,135**
Total Financing					**112,609**	**134,785**	**143,300**	**191,850**	**193,200**	**663,135**
				Domestic	**112,609**	**134,785**	**143,300**	**191,850**	**193,200**	**663,135**
11				Domestic Funds	112,609	134,785	143,300	191,850	193,200	663,135

Head 235 - Department of Law Commission
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**16,227**	**25,860**	**26,000**	**47,600**	**61,500**	**160,960**
Personal Emoluments	**9,927**	**13,460**	**13,700**	**24,000**	**26,500**	**77,660**
Salaries and Wages	6,474	7,500	7,500	15,000	16,000	46,000
Overtime and Holiday Payments	158	300	400	1,000	1,500	3,200
Other Allowances	3,296	5,660	5,800	8,000	9,000	28,460
Travelling Expenses	**1**	**150**	**600**	**1,200**	**1,800**	**3,750**
Domestic	1	100	100	200	300	700
Foreign	-	50	500	1,000	1,500	3,050
Supplies	**1,655**	**3,900**	**3,700**	**6,900**	**8,800**	**23,300**
Stationery and Office Requisites	392	800	600	1,000	1,500	3,900
Fuel	1,175	2,850	2,850	5,200	6,300	17,200
Diets and Uniforms	88	250	250	700	1,000	2,200
Maintenance Expenditure	**648**	**1,900**	**1,900**	**5,500**	**7,400**	**16,700**
Vehicles	475	500	1,000	3,000	4,000	8,500
Plant and Machinery	122	500	600	1,500	2,000	4,600
Buildings and Structures	52	100	100	500	700	1,400
Software Maintenance	-	800	200	500	700	2,200
Services	**3,972**	**6,250**	**5,900**	**9,500**	**16,000**	**37,650**
Postal and Communication	307	600	600	1,000	2,000	4,200
Electricity and Water	2,718	3,500	3,500	5,000	7,000	19,000
Cleaning and Janitorial Services	-	500	500	1,000	2,000	4,000
Security Services	-	1,000	500	1,000	2,000	4,500
Other	947	650	800	1,500	3,000	5,950
Transfers	**23**	**200**	**200**	**500**	**1,000**	**1,900**
Property Loan Interest to Public Servants	23	200	200	500	1,000	1,900
Capital Expenditure	**302**	**1,300**	**2,000**	**3,100**	**4,400**	**10,800**
Rehabilitation and Improvement of Capital Assets	**-**	**850**	**850**	**1,100**	**1,400**	**4,200**
Plant, Machinery and Equipment	-	50	50	100	200	400
Vehicles	-	800	800	1,000	1,200	3,800
Acquisition of Capital Assets	**266**	**350**	**750**	**1,000**	**1,500**	**3,600**
Furniture and Office Equipment	266	350	750	1,000	1,500	3,600
Capacity Building	**36**	**100**	**400**	**1,000**	**1,500**	**3,000**
Staff Training	36	100	400	1,000	1,500	3,000
Total Expenditure	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
Total Financing	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
Domestic	16,529	27,160	28,000	50,700	65,900	171,760

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	1	0
Secondary Level	15	7
Primary Level	7	5
Other (Casual/Temporary/Contract etc.)	-	-
Total	**29**	**15**

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

HEAD - 235 Department of Law Commission
1 - Operational Activities
01 - General Administration and Research Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**16,227**	**25,860**	**26,000**	**47,600**	**61,500**	**160,960**
				Personal Emoluments	**9,927**	**13,460**	**13,700**	**24,000**	**26,500**	**77,660**
	1001			Salaries and Wages	6,474	7,500	7,500	15,000	16,000	46,000
	1002			Overtime and Holiday Payments	158	300	400	1,000	1,500	3,200
	1003			Other Allowances	3,296	5,660	5,800	8,000	9,000	28,460
				Travelling Expenses	**1**	**150**	**600**	**1,200**	**1,800**	**3,750**
	1101			Domestic	1	100	100	200	300	700
	1102			Foreign	-	50	500	1,000	1,500	3,050
				Supplies	**1,655**	**3,900**	**3,700**	**6,900**	**8,800**	**23,300**
	1201			Stationery and Office Requisites	392	800	600	1,000	1,500	3,900
	1202			Fuel	1,175	2,850	2,850	5,200	6,300	17,200
		002		*Fuel Allowance*	-	*1,400*	*1,400*	*2,000*	*2,500*	*7,300*
		009		*Fuel for Pool Vehicles*	-	*1,400*	*1,400*	*3,000*	*3,500*	*9,300*
		010		*Fuel for Other Purposes*	-	*50*	*50*	*200*	*300*	*600*
	1203			Diets and Uniforms	88	250	250	700	1,000	2,200
		001		*Diets*	-	*200*	*200*	*500*	*700*	*1,600*
		002		*Uniforms*	-	*50*	*50*	*200*	*300*	*600*
				Maintenance Expenditure	**648**	**1,900**	**1,900**	**5,500**	**7,400**	**16,700**
	1301			Vehicles	475	500	1,000	3,000	4,000	8,500
	1302			Plant and Machinery	122	500	600	1,500	2,000	4,600
	1303			Buildings and Structures	52	100	100	500	700	1,400
	1304			Software Maintenance	-	800	200	500	700	2,200
				Services	**3,972**	**6,250**	**5,900**	**9,500**	**16,000**	**37,650**
	1402			Postal and Communication	307	600	600	1,000	2,000	4,200
	1403			Electricity and Water	2,718	3,500	3,500	5,000	7,000	19,000
	1405			Cleaning and Janitorial Services	-	500	500	1,000	2,000	4,000
	1407			Security Services	-	1,000	500	1,000	2,000	4,500
	1409			Other	947	650	800	1,500	3,000	5,950
		138		*Machinery and Office Equipment Service Agreements*	-	*250*	*300*	*500*	*1,000*	*2,050*
		139		*Vehicle Insurance*	-	*250*	*300*	*500*	*1,000*	*2,050*
		140		*Miscellaneous Services Expenditure*	-	*150*	*200*	*500*	*1,000*	*1,850*
				Transfers	**23**	**200**	**200**	**500**	**1,000**	**1,900**
	1506			Property Loan Interest to Public Servants	23	200	200	500	1,000	1,900
				Capital Expenditure	**302**	**1,300**	**2,000**	**3,100**	**4,400**	**10,800**
				Rehabilitation and Improvement of Capital Assets	**-**	**850**	**850**	**1,100**	**1,400**	**4,200**
	2002			Plant, Machinery and Equipment	-	50	50	100	200	400
	2003			Vehicles	-	800	800	1,000	1,200	3,800
				Acquisition of Capital Assets	**266**	**350**	**750**	**1,000**	**1,500**	**3,600**
	2102			Furniture and Office Equipment	266	350	750	1,000	1,500	3,600
				Capacity Building	**36**	**100**	**400**	**1,000**	**1,500**	**3,000**
	2401			Staff Training	36	100	400	1,000	1,500	3,000
				Total Expenditure	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
Total Financing					**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
				Domestic	**16,529**	**27,160**	**28,000**	**50,700**	**65,900**	**171,760**
	11			Domestic Funds	16,529	27,160	28,000	50,700	65,900	171,760

Head 236 - Department of Official Languages
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**147,049**	**184,175**	**211,000**	**339,500**	**375,900**	**1,110,575**
Personal Emoluments	**93,240**	**107,655**	**119,800**	**201,000**	**216,100**	**644,555**
Salaries and Wages	66,867	71,430	71,000	100,000	105,000	347,430
Overtime and Holiday Payments	410	1,000	800	1,000	1,100	3,900
Other Allowances	25,963	35,225	48,000	100,000	110,000	293,225
Travelling Expenses	**731**	**396**	**800**	**2,000**	**2,200**	**5,396**
Domestic	133	396	300	1,000	1,100	2,796
Foreign	598	-	500	1,000	1,100	2,600
Supplies	**5,686**	**8,900**	**9,300**	**16,700**	**18,300**	**53,200**
Stationery and Office Requisites	1,805	4,500	4,500	8,000	8,500	25,500
Fuel	3,817	4,340	4,728	8,500	9,600	27,168
Diets and Uniforms	64	60	72	200	200	532
Maintenance Expenditure	**5,051**	**7,836**	**8,300**	**21,000**	**25,000**	**62,136**
Vehicles	2,001	4,000	3,500	10,000	11,000	28,500
Plant and Machinery	1,769	2,560	2,700	5,000	6,000	16,260
Buildings and Structures	1,281	756	1,500	4,000	5,000	11,256
Software Maintenance	-	520	600	2,000	3,000	6,120
Services	**14,054**	**17,916**	**21,800**	**35,800**	**45,300**	**120,816**
Transport	1,984	1,829	1,900	4,300	5,500	13,529
Postal and Communication	2,262	3,297	3,500	5,000	6,000	17,797
Electricity and Water	5,403	6,600	6,900	10,000	12,000	35,500
Rents and Local Taxes	298	300	400	500	800	2,000
Cleaning and Janitorial Services	-	2,385	3,500	5,000	6,000	16,885
Security Services	-	1,305	2,500	5,000	7,000	15,805
Other	4,108	2,200	3,100	6,000	8,000	19,300
Transfers	**583**	**472**	**1,000**	**3,000**	**4,000**	**8,472**
Property Loan Interest to Public Servants	583	472	1,000	3,000	4,000	8,472
Other Recurrent Expenditure	**27,705**	**41,000**	**50,000**	**60,000**	**65,000**	**216,000**
Implementation of the Official Languages Policy	27,705	41,000	50,000	60,000	65,000	216,000
Capital Expenditure	**2,917**	**8,300**	**13,000**	**14,000**	**14,900**	**50,200**
Rehabilitation and Improvement of Capital Assets	**1,525**	**4,450**	**5,750**	**6,300**	**6,700**	**23,200**
Buildings and Structures	1,397	3,000	5,000	5,300	5,500	18,800
Plant, Machinery and Equipment	128	1,450	750	1,000	1,200	4,400
Acquisition of Capital Assets	**961**	**3,350**	**5,500**	**5,800**	**6,200**	**20,850**
Furniture and Office Equipment	188	1,000	1,000	1,100	1,200	4,300
Plant, Machinery and Equipment	646	1,850	3,000	3,100	3,300	11,250
Software Development	127	500	1,500	1,600	1,700	5,300
Capacity Building	**431**	**500**	**1,750**	**1,900**	**2,000**	**6,150**
Staff Training	431	500	1,750	1,900	2,000	6,150
Total Expenditure	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
Total Financing	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
Domestic	149,966	192,475	224,000	353,500	390,800	1,160,775

Employment Profile

Category	Approved	Actual
Senior Level	13	8
Tertiary Level	61	53
Secondary Level	97	83
Primary Level	22	17
Other (Casual/Temporary/Contract etc.)	-	-
Total	**193**	**161**

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

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**147,049**	**184,175**	**211,000**	**339,500**	**375,900**	**1,110,575**
				Personal Emoluments	**93,240**	**107,655**	**119,800**	**201,000**	**216,100**	**644,555**
	1001			Salaries and Wages	66,867	71,430	71,000	100,000	105,000	347,430
	1002			Overtime and Holiday Payments	410	1,000	800	1,000	1,100	3,900
	1003			Other Allowances	25,963	35,225	48,000	100,000	110,000	293,225
				Travelling Expenses	**731**	**396**	**800**	**2,000**	**2,200**	**5,396**
	1101			Domestic	133	396	300	1,000	1,100	2,796
	1102			Foreign	598	-	500	1,000	1,100	2,600
				Supplies	**5,686**	**8,900**	**9,300**	**16,700**	**18,300**	**53,200**
	1201			Stationery and Office Requisites	1,805	4,500	4,500	8,000	8,500	25,500
	1202			Fuel	3,817	4,340	4,728	8,500	9,600	27,168
		002		*Fuel Allowance*	-	*3,000*	*3,100*	*5,000*	*5,500*	*16,600*
		009		*Fuel for Pool Vehicles*	-	*1,000*	*1,288*	*3,000*	*3,500*	*8,788*
		010		*Fuel for Other Purposes*	-	*340*	*340*	*500*	*600*	*1,780*
	1203			Diets and Uniforms	64	60	72	200	200	532
		002		*Uniforms*	-	*60*	*72*	*200*	*200*	*532*
				Maintenance Expenditure	**5,051**	**7,836**	**8,300**	**21,000**	**25,000**	**62,136**
	1301			Vehicles	2,001	4,000	3,500	10,000	11,000	28,500
	1302			Plant and Machinery	1,769	2,560	2,700	5,000	6,000	16,260
	1303			Buildings and Structures	1,281	756	1,500	4,000	5,000	11,256
	1304			Software Maintenance	-	520	600	2,000	3,000	6,120
				Services	**14,054**	**17,916**	**21,800**	**35,800**	**45,300**	**120,816**
	1401			Transport	1,984	1,829	1,900	4,300	5,500	13,529
		007		*Other Transport*	-	-	*100*	*300*	*500*	*900*
		010		*Transport Allowance*	-	-	*1,800*	*4,000*	*5,000*	*10,800*
	1402			Postal and Communication	2,262	3,297	3,500	5,000	6,000	17,797
	1403			Electricity and Water	5,403	6,600	6,900	10,000	12,000	35,500
	1404			Rents and Local Taxes	298	300	400	500	800	2,000
	1405			Cleaning and Janitorial Services	-	2,385	3,500	5,000	6,000	16,885
	1407			Security Services	-	1,305	2,500	5,000	7,000	15,805
	1409			Other	4,108	2,200	3,100	6,000	8,000	19,300
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	*2,000*	*4,000*	*5,000*	*12,500*
		139		*Vehicle Insurance*	-	*300*	*500*	*1,000*	*1,500*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	*400*	*600*	*1,000*	*1,500*	*3,500*
				Transfers	**583**	**472**	**1,000**	**3,000**	**4,000**	**8,472**
	1506			Property Loan Interest to Public Servants	583	472	1,000	3,000	4,000	8,472
				Other Recurrent Expenditure	**27,705**	**41,000**	**50,000**	**60,000**	**65,000**	**216,000**
	1703			Implementation of the Official Languages Policy	27,705	41,000	50,000	60,000	65,000	216,000
				Capital Expenditure	**2,917**	**8,300**	**13,000**	**14,000**	**14,900**	**50,200**
				Rehabilitation and Improvement of Capital Assets	**1,525**	**4,450**	**5,750**	**6,300**	**6,700**	**23,200**
	2001			Buildings and Structures	1,397	3,000	5,000	5,300	5,500	18,800
	2002			Plant, Machinery and Equipment	128	1,450	750	1,000	1,200	4,400

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**961**	**3,350**	**5,500**	**5,800**	**6,200**	**20,850**
	2102			Furniture and Office Equipment	188	1,000	1,000	1,100	1,200	4,300
	2103			Plant, Machinery and Equipment	646	1,850	3,000	3,100	3,300	11,250
	2106			Software Development	127	500	1,500	1,600	1,700	5,300
				Capacity Building	**431**	**500**	**1,750**	**1,900**	**2,000**	**6,150**
	2401			Staff Training	431	500	1,750	1,900	2,000	6,150
				Total Expenditure	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
Total Financing					**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
				Domestic	**149,966**	**192,475**	**224,000**	**353,500**	**390,800**	**1,160,775**
11				Domestic Funds	149,966	192,475	224,000	353,500	390,800	1,160,775

Head 326 - Department of Community Based Corrections
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**523,030**	**656,145**	**743,000**	**797,100**	**845,900**	**3,042,145**
Personal Emoluments	**449,032**	**561,145**	**647,000**	**689,000**	**720,000**	**2,617,145**
Salaries and Wages	297,163	330,000	400,000	430,000	450,000	1,610,000
Overtime and Holiday Payments	628	3,500	2,000	4,000	5,000	14,500
Other Allowances	151,241	227,645	245,000	255,000	265,000	992,645
Travelling Expenses	**17,552**	**27,055**	**28,000**	**31,500**	**42,000**	**128,555**
Domestic	16,995	26,680	27,000	30,000	40,000	123,680
Foreign	558	375	1,000	1,500	2,000	4,875
Supplies	**12,626**	**19,000**	**17,900**	**21,700**	**25,100**	**83,700**
Stationery and Office Requisites	10,080	14,500	14,000	16,000	18,000	62,500
Fuel	2,423	4,000	3,300	4,200	5,400	16,900
Diets and Uniforms	95	100	100	500	600	1,300
Other	28	400	500	1,000	1,100	3,000
Maintenance Expenditure	**10,760**	**5,980**	**6,500**	**7,300**	**7,900**	**27,680**
Vehicles	3,339	2,500	3,000	3,300	3,500	12,300
Plant and Machinery	6,996	2,500	2,500	2,700	2,900	10,600
Buildings and Structures	425	980	1,000	1,300	1,500	4,780
Services	**30,357**	**39,765**	**40,400**	**43,600**	**46,300**	**170,065**
Transport	33	220	200	500	800	1,720
Postal and Communication	4,176	4,150	5,500	5,800	6,000	21,450
Electricity and Water	2,792	3,950	4,000	4,500	4,800	17,250
Rents and Local Taxes	14,399	14,850	15,000	15,500	16,000	61,350
Cleaning and Janitorial Services	-	1,950	1,600	1,800	2,000	7,350
Other	8,958	14,645	14,100	15,500	16,700	60,945
Transfers	**2,703**	**3,000**	**3,000**	**3,500**	**3,900**	**13,400**
Property Loan Interest to Public Servants	2,703	3,000	3,000	3,500	3,900	13,400
Other Recurrent Expenditure	**-**	**200**	**200**	**500**	**700**	**1,600**
Implementation of the Official Languages Policy	-	200	200	500	700	1,600
Capital Expenditure	**8,508**	**75,800**	**24,000**	**25,350**	**26,600**	**151,750**
Rehabilitation and Improvement of Capital Assets	**3,269**	**6,500**	**7,500**	**7,950**	**8,400**	**30,350**
Buildings and Structures	2,848	5,700	6,500	6,900	7,300	26,400
Plant, Machinery and Equipment	421	300	500	520	540	1,860
Vehicles	-	500	500	530	560	2,090
Acquisition of Capital Assets	**1,999**	**61,300**	**7,500**	**7,900**	**8,200**	**84,900**
Furniture and Office Equipment	1,999	5,000	5,500	5,800	6,000	22,300
Plant, Machinery and Equipment	-	56,300	2,000	2,100	2,200	62,600
Capacity Building	**1,422**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
Staff Training	1,422	3,000	3,000	3,200	3,400	12,600
Other Capital Expenditure	**1,818**	**5,000**	**6,000**	**6,300**	**6,600**	**23,900**
Other	1,818	5,000	6,000	6,300	6,600	23,900
Total Expenditure	**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
Total Financing	**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
Domestic	531,538	681,945	767,000	822,450	872,500	3,143,895
Foreign	-	50,000	-	-	-	50,000

Employment Profile

Category	Approved	Actual
Senior Level	6	3
Tertiary Level	137	119
Secondary Level	662	622
Primary Level	12	9
Other (Casual/Temporary/Contract etc.)	-	-
Total	**817**	**753**

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

HEAD - 326 Department of Community Based Corrections
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**523,030**	**656,145**	**743,000**	**797,100**	**845,900**	**3,042,145**
				Personal Emoluments	**449,032**	**561,145**	**647,000**	**689,000**	**720,000**	**2,617,145**
	1001			Salaries and Wages	297,163	330,000	400,000	430,000	450,000	1,610,000
	1002			Overtime and Holiday Payments	628	3,500	2,000	4,000	5,000	14,500
	1003			Other Allowances	151,241	227,645	245,000	255,000	265,000	992,645
				Travelling Expenses	**17,552**	**27,055**	**28,000**	**31,500**	**42,000**	**128,555**
	1101			Domestic	16,995	26,680	27,000	30,000	40,000	123,680
	1102			Foreign	558	375	1,000	1,500	2,000	4,875
				Supplies	**12,626**	**19,000**	**17,900**	**21,700**	**25,100**	**83,700**
	1201			Stationery and Office Requisites	10,080	14,500	14,000	16,000	18,000	62,500
	1202			Fuel	2,423	4,000	3,300	4,200	5,400	16,900
		002		*Fuel Allowance*	-	*600*	*600*	*1,000*	*1,500*	*3,700*
		009		*Fuel for Pool Vehicles*	-	*3,000*	*2,500*	*2,700*	*2,900*	*11,100*
		010		*Fuel for Other Purposes*	-	*400*	*200*	*500*	*1,000*	*2,100*
	1203			Diets and Uniforms	95	100	100	500	600	1,300
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	28	400	500	1,000	1,100	3,000
				Maintenance Expenditure	**10,760**	**5,980**	**6,500**	**7,300**	**7,900**	**27,680**
	1301			Vehicles	3,339	2,500	3,000	3,300	3,500	12,300
	1302			Plant and Machinery	6,996	2,500	2,500	2,700	2,900	10,600
	1303			Buildings and Structures	425	980	1,000	1,300	1,500	4,780
				Services	**30,357**	**39,765**	**40,400**	**43,600**	**46,300**	**170,065**
	1401			Transport	33	220	200	500	800	1,720
	1402			Postal and Communication	4,176	4,150	5,500	5,800	6,000	21,450
	1403			Electricity and Water	2,792	3,950	4,000	4,500	4,800	17,250
	1404			Rents and Local Taxes	14,399	14,850	15,000	15,500	16,000	61,350
	1405			Cleaning and Janitorial Services	-	1,950	1,600	1,800	2,000	7,350
	1409			Other	8,958	14,645	14,100	15,500	16,700	60,945
		138		*Machinery and Office Equipment Service Agreements*	-	*10,320*	*9,000*	*9,500*	*9,900*	*38,720*
		139		*Vehicle Insurance*	-	*400*	*400*	*1,000*	*1,500*	*3,300*
		140		*Miscellaneous Services Expenditure*	-	*3,925*	*4,700*	*5,000*	*5,300*	*18,925*
				Transfers	**2,703**	**3,000**	**3,000**	**3,500**	**3,900**	**13,400**
	1506			Property Loan Interest to Public Servants	2,703	3,000	3,000	3,500	3,900	13,400
				Other Recurrent Expenditure	**-**	**200**	**200**	**500**	**700**	**1,600**
	1703			Implementation of the Official Languages Policy	-	200	200	500	700	1,600
				Capital Expenditure	**8,508**	**75,800**	**24,000**	**25,350**	**26,600**	**151,750**
				Rehabilitation and Improvement of Capital Assets	**3,269**	**6,500**	**7,500**	**7,950**	**8,400**	**30,350**
	2001			Buildings and Structures	2,848	5,700	6,500	6,900	7,300	26,400
	2002			Plant, Machinery and Equipment	421	300	500	520	540	1,860
	2003			Vehicles	-	500	500	530	560	2,090
				Acquisition of Capital Assets	**1,999**	**6,500**	**7,500**	**7,900**	**8,200**	**30,100**
	2102			Furniture and Office Equipment	1,999	5,000	5,500	5,800	6,000	22,300
	2103			Plant, Machinery and Equipment	-	1,500	2,000	2,100	2,200	7,800
				Capacity Building	**1,422**	**3,000**	**3,000**	**3,200**	**3,400**	**12,600**
	2401			Staff Training	1,422	3,000	3,000	3,200	3,400	12,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Correction of substance abused offenders under the community based correction order**	**1,818**	**5,000**	**6,000**	**6,300**	**6,600**	**23,900**
	2509			Other	1,818	5,000	6,000	6,300	6,600	23,900
002				**Promote Community Sentencing to reduce prison overcrowding**	**-**	**54,800**	**-**	**-**	**-**	**54,800**
	2103			Plant, Machinery and Equipment	-	54,800	-	-	-	54,800
			13		-	*50,000*	-	-	-	*50,000*
			17		-	*4,800*	-	-	-	*4,800*
				Total Expenditure	**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
Total Financing					**531,538**	**731,945**	**767,000**	**822,450**	**872,500**	**3,193,895**
				Domestic	**531,538**	**681,945**	**767,000**	**822,450**	**872,500**	**3,143,895**
			11	Domestic Funds	531,538	677,145	767,000	822,450	872,500	3,139,095
			17	Foreign Finance Associated Costs	-	4,800	-	-	-	4,800
				Foreign	**-**	**50,000**	**-**	**-**	**-**	**50,000**
			13	Foreign Grants	-	50,000	-	-	-	50,000

Government Funding Statutory Boards / State Owned Enterprises

Sri Lanka Judges Institute

Vote : 228-1-01-031 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**15,734**	**20,470**	**76,700**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**15,366**	**19,670**	**29,500**
1503	*Public Institutions (Personal Emoluments)*	*8,289*	*10,670*	*15,200*
1509	*Public Institutions (Other Operational Expenditure)*	*7,077*	*9,000*	*14,300*
Government Contribution - Capital		**368**	**800**	**47,200**
2201	Public Institutions (Rehabilitation and Acquisition)	368	800	47,200

Legal Aid Commission of Sri Lanka

Vote : 110-1-08-002 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**288,859**	**317,975**	**361,000**
Revenue		**8,500**	**-**	**-**
Government Contribution - Recurrent		**269,688**	**307,975**	**350,000**
1503	*Public Institutions (Personal Emoluments)*	*239,054*	*277,975*	*300,000*
1509	*Public Institutions (Other Operational Expenditure)*	*30,634*	*30,000*	*50,000*
Government Contribution - Capital		**10,671**	**10,000**	**11,000**
2201	Public Institutions (Rehabilitation and Acquisition)	10,671	10,000	11,000

National Authority for the Protection of Victims of Crimes and Witnesses

Vote : 110-1-08-003 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**64,167**	**53,100**	**58,000**
Revenue		**17,087**	**-**	**-**
Government Contribution - Recurrent		**45,580**	**49,100**	**51,000**
1503	*Public Institutions (Personal Emoluments)*	*36,000*	*39,100*	*40,000*
1509	*Public Institutions (Other Operational Expenditure)*	*9,580*	*10,000*	*11,000*
Government Contribution - Capital		**1,500**	**4,000**	**7,000**
2201	Public Institutions (Rehabilitation and Acquisition)	1,500	4,000	7,000

Non Judicial Officer's Training Centre

Vote : 110-1-08-004 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**6,193**	**7,476**	**8,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**3,211**	**4,950**	**5,000**
1503	*Public Institutions (Personal Emoluments)*	*2,903*	*3,950*	*4,000*
1509	*Public Institutions (Other Operational Expenditure)*	*308*	*1,000*	*1,000*
Government Contribution - Capital		**2,982**	**2,526**	**3,000**
2201	Public Institutions (Rehabilitation and Acquisition)	2,982	2,526	3,000

Office for Reparations

Vote : 110-1-08-005 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**1,417,268**	**2,618,581**	**2,353,000**
Revenue		**11,531**	**1,714**	**-**
Government Contribution - Recurrent		**1,405,737**	**2,592,950**	**2,348,000**
1503	*Public Institutions (Personal Emoluments)*	*40,820*	*52,950*	*60,000*
1509	*Public Institutions (Other Operational Expenditure)*	*1,364,917*	*2,540,000*	*2,288,000*
Government Contribution - Capital		**-**	**23,917**	**5,000**
2201	Public Institutions (Rehabilitation and Acquisition)	-	23,917	5,000

Bureau of the Commissioner General of Rehabilitation

Vote : 110-1-08-008 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**520,822**	**868,578**	**860,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**520,822**	**576,158**	**660,000**
1503	*Public Institutions (Personal Emoluments)*	*109,534*	*127,720*	*160,000*
1509	*Public Institutions (Other Operational Expenditure)*	*411,288*	*448,438*	*500,000*
Government Contribution - Capital		**-**	**292,420**	**200,000**
2201	Public Institutions (Rehabilitation and Acquisition)		292,420	200,000

Superior Courts Complex Board of Management

Vote : 110-1-08-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**237,988**	**284,654**	**222,000**
Revenue		**19,598**	**36,674**	
Government Contribution - Recurrent		**205,640**	**210,880**	**215,000**
1503	*Public Institutions (Personal Emoluments)*	110,630	*125,880*	*125,000*
1509	*Public Institutions (Other Operational Expenditure)*	95,010	*85,000*	*90,000*
Government Contribution - Capital		**12,750**	**37,100**	**7,000**
2201	Public Institutions (Rehabilitation and Acquisition)	12,750	37,100	7,000

Official language Commision

Vote : 110-1-09-001 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**36,814**	**55,000**	**49,500**
Revenue				**-**
Government Contribution - Recurrent		**34,814**	**49,000**	**46,000**
1503	*Public Institutions (Personal Emoluments)*	*17,824*	*28,000*	*16,000*
1509	*Public Institutions (Other Operational Expenditure)*	*16,990*	*21,000*	*30,000*
Government Contribution - Capital		**2,000**	**6,000**	**3,500**
2201	Public Institutions (Rehabilitation and Acquisition)	2,000	6,000	3,500

National Institute of Language Education and Training

Vote : Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**245,203**	**311,000**	**-**
Revenue		**195,000**	**281,000**	**-**
Government Contribution - Recurrent		**50,203**	**10,000**	**-**
1503	*Public Institutions (Personal Emoluments)*	*34,703*	*5,000*	
1509	*Public Institutions (Other Operational Expenditure)*	*15,500*	*5,000*	
Government Contribution - Capital		**-**	**20,000**	**-**
2201	Public Institutions (Rehabilitation and Acquisition)		20,000	

Office on Missing Person

Vote : 110-1-08-007 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**93,734**	**129,660**	**126,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**84,677**	**113,460**	**116,000**
1503	*Public Institutions (Personal Emoluments)*	*32,887*	*50,460*	*56,000*
1509	*Public Institutions (Other Operational Expenditure)*	*51,790*	*63,000*	*60,000*
Government Contribution - Capital		**9,057**	**16,200**	**10,000**
2201	Public Institutions (Rehabilitation and Acquisition)	9,057	16,200	10,000

Office for National Unity and Reconsiliation (ONUR)

Vote : 110-1-08-006 Rs '000

Object Code	Category/ Object/Item Description	2023 Actual	2024 Revised	2025 Estimate
Total Receipts		**83,147**	**139,205**	**139,000**
Revenue		**-**	**-**	**-**
Government Contribution - Recurrent		**31,864**	**39,205**	**39,000**
1503	*Public Institutions (Personal Emoluments)*	*18,285*	*21,205*	*23,000*
1509	*Public Institutions (Other Operational Expenditure)*	*13,579*	*18,000*	*16,000*
Government Contribution - Capital		**51,283**	**100,000**	**100,000**
2201	Public Institutions (Rehabilitation and Acquisition)	51,283	100,000	100,000

Limits of Advance Accounts Activities

THIRD SCHEDULE - Estimate - 2025

Limits of Advance Accounts Activities

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
1	His Excellency the President	00101	Advances to Public Officers	40,000,000	37,000,000	150,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	20,000,000	11,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,500,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	4,000,000	3,500,000	15,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	12,000,000	9,000,000	50,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	2,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	5,000,000	4,500,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	2,000,000	700,000	4,000,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	15,000,000	10,000,000	45,000,000	-
10	**Commission to Investigate Allegations of Bribery or Corruption**	**01002**	**Advancing monies to be used in bribery detection as bribes**	**150,000,000**	**50,000,000**	**275,000,000**	**-**
11	Office of the Finance Commission	01101	Advances to Public Officers	4,000,000	3,200,000	12,000,000	-
12	Parliament	01601	Advances to Public Officers	30,000,000	29,000,000	110,000,000	-
13	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,700,000	7,000,000	-
14	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	3,000,000	2,000,000	9,000,000	-
15	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	4,000,000	3,000,000	10,000,000	-
16	Election Commission	02001	Advances to Public Officers	32,000,000	28,000,000	100,000,000	-
17	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	200,000,000	-
18	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	900,000	4,500,000	-
19	Audit Service Commission	02301	Advances to Public Officers	3,700,000	500,000	5,000,000	-
20	National Procurement Comission	02401	Advances to Public Officers	2,500,000	400,000	5,000,000	-
21	Delimitation Commission	02501	Advances to Public Officers	1,000,000	250,000	3,000,000	-
22	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	50,000,000	38,000,000	220,000,000	-
23	Minister of Finance, Planning and Economic Development	10201	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
24	Minister of Defence	10301	Advances to Public Officers	95,000,000	83,000,000	350,000,000	-
25	Minister of Justice and National Integration	11001	Advances to Public Officers	45,000,000	30,000,000	150,000,000	-
26	Minister of Health and Mass Media	11101	Advances to Public Officers	2,050,000,000	1,225,000,000	4,500,000,000	-
27	Minister of Foreign Affairs, Foreign Employment and Tourism	11201	Advances to Public Officers	40,000,000	30,000,000	130,000,000	-
28	Minister of Trade, Commmerce, Food Security and Cooperative Development	11601	Advances to Public Officers	25,000,000	9,000,000	60,000,000	-
29	Minister of Transport, Highways, Ports and Civil Aviation	11701	Advances to Public Officers	35,000,000	16,000,000	150,000,000	-
30	Minister of Agriculture, Livestock, Land and Irrigation	11801	Advances to Public Officers	110,000,000	72,000,000	450,000,000	-
31	Minister of Energy	11901	Advances to Public Officers	15,000,000	7,000,000	45,000,000	-
32	Minister of Urban Development, Construction and Housing	12301	Advances to Public Officers	40,000,000	21,000,000	130,000,000	-
33	Minister of Rural Development, Social Security and Community Empowerment	12401	Advances to Public Officers	20,000,000	6,000,000	200,000,000	-
34	Minister of Education, Higher Education and Vocational Education	12601	Advances to Public Officers	3,350,000,000	1,300,000,000	8,000,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
35	Minister of Public Administration, Provincial Councils and Local Government	13001	Advances to Public Officers	208,200,000	63,000,000	2,500,000,000	-
36	Minister of Plantation and Community Infrastructure	13501	Advances to Public Officers	35,000,000	12,000,000	100,000,000	-
37	Minister of Industry and Entrepreneurship Development	14901	Advances to Public Officers	200,000,000	32,000,000	500,000,000	-
38	Minister of Fisheries, Aquatic and Ocean Resources	15101	Advances to Public Officers	10,000,000	8,000,000	40,000,000	-
39	Minister of Environment	16001	Advances to Public Officers	40,000,000	11,000,000	150,000,000	-
40	Minister of Women and Child Affairs	17101	Advances to Public Officers	100,000,000	47,000,000	250,000,000	-
41	Minister of Digital Economy	18601	Advances to Public Officers	4,000,000	500,000	3,500,000	-
42	Minister of Public Security and Parliamentary Affairs	18901	Advances to Public Officers	130,000,000	62,000,000	176,000,000	-
43	Minister of Labour	19301	Advances to Public Officers	5,000,000	1,000,000	30,000,000	-
44	Minister of Youth Affairs and Sports	19401	Advances to Public Officers	15,000,000	3,000,000	100,000,000	-
45	Minister of Science and Technology	19601	Advances to Public Officers	30,000,000	6,000,000	100,000,000	-
46	Department of Buddhist Affairs	20101	Advances to Public Officers	50,000,000	25,000,000	160,000,000	-
47	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,000,000	1,500,000	14,000,000	-
48	Department of Christian Religious Affairs	20301	Advances to Public Officers	3,500,000	1,600,000	10,000,000	-
49	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	12,000,000	5,000,000	30,000,000	-
50	Department of Public Trustee	20501	Advances to Public Officers	6,000,000	3,000,000	18,000,000	-
51	Department of Cultural Affairs	20601	Advances to Public Officers	35,000,000	21,000,000	120,000,000	-
52	Department of Archaeology	20701	Advances to Public Officers	65,000,000	45,000,000	190,000,000	-
53	Department of National Museums	20801	Advances to Public Officers	25,000,000	11,000,000	87,000,000	-
54	Department of National Archives	20901	Advances to Public Officers	12,000,000	5,000,000	32,000,000	-
55	Department of Government Information	21001	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
56	Department of Government Printing	21101	Advances to Public Officers	40,000,000	53,000,000	250,000,000	-
57	Department of Examination	21201	Advances to Public Officers	22,000,000	25,000,000	90,000,000	-
58	Department of Educational Publications	21301	Advances to Public Officers	20,000,000	12,000,000	62,000,000	-
59	**Department of Educational Publications**	**21302**	**Printing & Publicity and Sales of Publications**	**14,500,000,000**	**14,500,000,000**	**18,000,000,000**	**10,000,000,000**
60	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	42,000,000	220,000,000	-
61	Department of Social Services	21601	Advances to Public Officers	26,000,000	20,000,000	90,000,000	-
62	Department of Probation and Child Care Services	21701	Advances to Public Officers	18,000,000	12,000,000	45,000,000	-
63	Department of Sports Development	21901	Advances to Public Officers	15,000,000	11,000,000	53,000,000	-
64	Department of Ayurveda	22001	Advances to Public Officers	55,000,000	35,000,000	150,000,000	-
65	Department of Labour	22101	Advances to Public Officers	75,000,000	86,000,000	290,000,000	-
66	Sri Lanka Army	22201	Advances to Public Officers	2,500,000,000	2,300,000,000	4,000,000,000	-
67	Sri Lanka Navy	22301	Advances to Public Officers	550,000,000	360,000,000	1,000,000,000	-
68	**Sri Lanka Navy**	**22302**	**Stores Advance Account (Explosive items)**	**2,500,000,000**	**3,000,000,000**	**700,000,000**	**-**
69	Sri Lanka Air Force	22401	Advances to Public Officers	450,000,000	265,000,000	1,500,000,000	-
70	Department of Police	22501	Advances to Public Officers	1,900,000,000	820,000,000	2,500,000,000	-
71	Department of Immigration and Emigration	22601	Advances to Public Officers	35,000,000	42,000,000	180,000,000	-
72	Department of Registration of Persons	22701	Advances to Public Officers	45,000,000	45,000,000	230,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
73	Courts Administration	22801	Advances to Public Officers	550,000,000	420,000,000	1,900,000,000	-
74	Attorney General's Department	22901	Advances to Public Officers	35,000,000	16,000,000	100,000,000	-
75	Legal Draftsman's Department	23001	Advances to Public Officers	10,000,000	3,500,000	20,000,000	-
76	Department of Debt Conciliation Board	23101	Advances to Public Officers	5,000,000	900,000	7,500,000	-
77	Department of Prisons	23201	Advances to Public Officers	145,000,000	110,000,000	319,000,000	-
78	**Department of Prisons**	**23202**	**Prisons Industrial and Agricultural Undertakings**	**250,000,000**	**275,000,000**	**75,000,000**	**15,000,000**
79	Department of Government Analyst	23301	Advances to Public Officers	12,000,000	7,000,000	35,000,000	-
80	Office of the Registrar of the Supreme Court	23401	Advances to Public Officers	22,000,000	15,000,000	65,000,000	-
81	Law Commission of Sri Lanka	23501	Advances to Public Officers	700,000	800,000	7,000,000	-
82	Department of Official Languages	23601	Advances to Public Officers	6,000,000	4,000,000	18,000,000	-
83	Department of National Planning	23701	Advances to Public Officers	4,000,000	4,000,000	13,000,000	-
84	Department of Fiscal Policy	23801	Advances to Public Officers	3,800,000	3,000,000	11,000,000	-
85	Department of External Resources	23901	Advances to Public Officers	5,500,000	6,000,000	21,800,000	-
86	Department of National Budget	24001	Advances to Public Officers	11,000,000	6,000,000	26,000,000	-
87	Department of Public Enterprises	24101	Advances to Public Officers	7,000,000	3,500,000	18,000,000	-
88	Department of Management Services	24201	Advances to Public Officers	5,000,000	4,000,000	18,000,000	-
89	Department of Development Finance	24301	Advances to Public Officers	4,000,000	4,000,000	12,000,000	-
90	Department of Trade and Investment Policies	24401	Advances to Public Officers	5,000,000	3,000,000	15,000,000	-
91	Department of Public Finance	24501	Advances to Public Officers	5,000,000	4,000,000	13,000,000	-
92	Department of Inland Revenue	24601	Advances to Public Officers	70,000,000	90,000,000	400,000,000	-
93	Sri Lanka Customs	24701	Advances to Public Officers	55,000,000	50,000,000	250,000,000	-
94	**Sri Lanka Customs**	**24702**	**Seized and forfeited goods Advance Account**	**20,000,000**	**8,000,000**	**80,000,000**	**-**
95	Department of Excise	24801	Advances to Public Officers	45,000,000	45,000,000	140,000,000	-
96	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	23,000,000	-
97	Department of State Accounts	25001	Advances to Public Officers	7,000,000	5,000,000	20,000,000	-
98	**Department of State Accounts**	**25002**	**Advances for Payments on behalf of other Governments**	**1,125,000**	**800,000**	**700,000**	**-**
99	**Department of State Accounts**	**25003**	**Miscellaneous Advances**	**10,000,000**	**3,000,000**	**150,000,000**	**-**
100	Department of Valuation	25101	Advances to Public Officers	35,000,000	30,000,000	115,000,000	-
101	Department of Census and Statistics	25201	Advances to Public Officers	60,000,000	40,000,000	250,000,000	-
102	Department of Pensions	25301	Advances to Public Officers	65,000,000	48,000,000	210,000,000	-
103	Department of Registrar General	25401	Advances to Public Officers	150,000,000	92,000,000	408,000,000	-
104	District Secretariat , Colombo	25501	Advances to Public Officers	120,000,000	85,000,000	456,000,000	-
105	District Secretariat, Gampaha	25601	Advances to Public Officers	140,000,000	150,000,000	550,000,000	-
106	District Secretariat , Kalutara	25701	Advances to Public Officers	130,000,000	110,000,000	350,000,000	-
107	District Secretariat, Kandy	25801	Advances to Public Officers	150,000,000	115,000,000	430,000,000	-
108	District Secretariat , Matale	25901	Advances to Public Officers	85,000,000	75,000,000	330,000,000	-
109	District Secretariat, Nuwara-Eliya	26001	Advances to Public Officers	65,000,000	55,000,000	245,000,000	-
110	District Secretariat, Galle	26101	Advances to Public Officers	145,000,000	125,000,000	500,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
111	District Secretariat, Matara	26201	Advances to Public Officers	130,000,000	115,000,000	260,000,000	-
112	District Secretariat, Hambantota	26301	Advances to Public Officers	85,000,000	76,000,000	250,000,000	-
113	District Secretariat/ Kachcheri-Jaffna	26401	Advances to Public Officers	100,000,000	85,000,000	280,000,000	-
114	District Secretariat/ Kachcheri-Mannar	26501	Advances to Public Officers	30,000,000	20,000,000	80,000,000	-
115	District Secretariat/ Kachcheri-Vavuniya	26601	Advances to Public Officers	40,000,000	22,000,000	100,000,000	-
116	District Secretariat/ Kachcheri-Mullaitivu	26701	Advances to Public Officers	48,000,000	20,000,000	120,000,000	-
117	District Secretariat/ Kachcheri-Killinochchi	26801	Advances to Public Officers	44,000,000	20,000,000	100,000,000	-
118	District Secretariat/ Kachcheri-Batticaloa	26901	Advances to Public Officers	75,000,000	65,000,000	250,000,000	-
119	District Secretariat, Ampara	27001	Advances to Public Officers	160,000,000	80,000,000	350,000,000	-
120	District Secretariat/ Kachcheri-Trincomalee	27101	Advances to Public Officers	70,000,000	35,000,000	190,000,000	-
121	District Secretariat, Kurunagala	27201	Advances to Public Officers	230,000,000	170,000,000	600,000,000	-
122	District Secretariat, Puttalam	27301	Advances to Public Officers	75,000,000	75,000,000	300,000,000	-
123	District Secretariat, Anuradhapura	27401	Advances to Public Officers	115,000,000	100,000,000	400,000,000	-
124	District Secretariat, Polonnaruwa	27501	Advances to Public Officers	43,000,000	42,000,000	170,000,000	-
125	District Secretariat, Badulla	27601	Advances to Public Officers	120,000,000	78,000,000	460,000,000	-
126	District Secretariat, Monaragala	27701	Advances to Public Officers	90,000,000	55,000,000	300,000,000	-
127	District Secretariat, Ratnapura	27801	Advances to Public Officers	120,000,000	85,000,000	300,000,000	-
128	District Secretariat, Kegalle	27901	Advances to Public Officers	95,000,000	95,000,000	300,000,000	-
129	Departament of Project Management and Monitoring	28001	Advances to Public Officers	5,000,000	5,000,000	20,000,000	-
130	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	200,000,000	680,000,000	-
131	Department of Irrigation	28201	Advances to Public Officers	260,000,000	185,000,000	850,000,000	-
132	Department of Forest Conservation	28301	Advances to Public Officers	80,000,000	68,000,000	300,000,000	-
133	Department of Wildlife Conservation	28401	Advances to Public Officers	150,000,000	65,000,000	450,000,000	-
134	Department of Agriculture	28501	Advances to Public Officers	325,000,000	220,000,000	1,100,000,000	-
135	**Department of Agriculture**	**28502**	**Maintenance of Agricultural Farms and Seed Sales**	**1,250,000,000**	**1,250,000,000**	**130,000,000**	**-**
136	Department of Land Commissioner General	28601	Advances to Public Officers	26,000,000	20,000,000	85,000,000	-
137	Department of Land Title Settlement	28701	Advances to Public Officers	50,000,000	28,000,000	140,000,000	-
138	Department of Surveyor General of Sri Lanka	28801	Advances to Public Officers	220,000,000	135,000,000	700,000,000	-
139	Department of Export Agriculture	28901	Advances to Public Officers	55,000,000	45,000,000	200,000,000	-
140	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	25,000,000	25,000,000	130,000,000	-
141	Department of Coast Conservation & Coastal Resource Management	29101	Advances to Public Officers	15,000,000	11,000,000	60,000,000	-
142	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	25,000,000	110,000,000	-
143	Department of Rubber Development	29301	Advances to Public Officers	21,000,000	20,000,000	80,000,000	-
144	Department of National Zoological Gardens	29401	Advances to Public Officers	40,000,000	20,000,000	120,000,000	-
145	Department of Commerce	29501	Advances to Public Officers	3,000,000	2,500,000	20,000,000	-
146	Department of Import and Export Control	29601	Advances to Public Officers	8,000,000	5,000,000	25,000,000	-
147	Department of The Registrar of Companies	29701	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
148	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	10,000,000	6,500,000	45,000,000	-

			I	II	III	IV	V
SRL No	Ministries / Departments	Item No.	Activities of the Government	Maximum Limits of Expenditure of Activities of the Government Rs.	Minimum Limits of receipts to be credited to the Accounts of Activities of the Government Rs.	Maximum Limits of Debit Balance of Activities of the Government Rs.	Maximum Limits of Liabilities of Activities of the Government Rs.
149	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	4,000,000	20,000,000	-
150	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	4,000,000	25,000,000	-
151	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,500,000	20,000,000	-
152	Co-operative Employees Commission	30201	Advances to Public Officers	1,500,000	1,000,000	5,000,000	-
153	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	5,000,000	30,000,000	-
154	Department of Meteorology	30401	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
155	Department of Sri Lanka Railways	30601	Advances to Public Officers	510,000,000	455,000,000	1,500,000,000	-
156	**Department of Sri Lanka Railways**	**30602**	**Railway Stores Advance Account**	**3,000,000,000**	**3,000,000,000**	**10,500,000,000**	**2,000,000,000**
157	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	40,000,000	140,000,000	-
158	Department of Posts	30801	Advances to Public Officers	900,000,000	710,000,000	2,400,000,000	-
159	Department of Buildings	30901	Advances to Public Officers	25,000,000	20,000,000	95,000,000	-
160	Department of Government Factories	31001	Advances to Public Officers	25,000,000	13,500,000	125,000,000	-
161	**Department of Government Factories**	**31002**	**Government Factory Stores Advance Account**	**180,000,000**	**120,000,000**	**150,000,000**	**50,000,000**
162	**Department of Government Factories**	**31003**	**Government Factory Work Done Advance Account**	**400,000,000**	**450,000,000**	**190,000,000**	**-**
163	Department of National Physical Planning	31101	Advances to Public Officers	15,000,000	9,200,000	50,000,000	-
164	Department of Civil Security	32001	Advances to Public Officers	450,000,000	350,000,000	900,000,000	-
165	Department of National Botanical Gardens	32201	Advances to Public Officers	30,000,000	27,000,000	110,000,000	-
166	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	675,000	4,000,000	-
167	Department of Management Auditing	32401	Advances to Public Officers	3,000,000	2,500,000	10,000,000	-
168	Department of Community Based Corrections	32601	Advances to Public Officers	60,000,000	14,000,000	150,000,000	-
169	Department of Land Use Policy Planning	32701	Advances to Public Officers	20,000,000	17,000,000	75,000,000	-
170	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	22,000,000	100,000,000	-
171	Department of Information Technology Management	32901	Advances to Public Officers	4,000,000	2,500,000	12,000,000	-
172	Department of Samurdhi Development	33101	Advances to Public Officers	260,000,000	205,000,000	360,000,000	-
173	Department of National Community Water Supply	33201	Advances to Public Officers	30,000,000	12,000,000	150,000,000	-
174	Office of the Comptroller General	33301	Advances to Public Officers	5,000,000	2,000,000	9,000,000	-
175	National Education Commission	33501	Advances to Public Officers	4,000,000	1,000,000	8,000,000	-
176	Merchant Shipping Secretariat	33601	Advances to Public Officers	5,000,000	2,100,000	15,000,000	-
177	Department of Cinnamon Industry Development	33701	Advances to Public Officers	7,000,000	1,000,000	15,000,000	-
178	Public Debt Management Office	33801	Advances to Public Officers	8,000,000	500,000	4,500,000	-
	Total			**43,218,025,000**	**36,218,025,000**	**84,532,500,000**	**12,065,000,000**

Discontinued Spending Heads

Discontinued Spending Heads (From 2025)
Programme Summary

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
105 -	**Minister of Mass Media**						
	Operational Activities	**411,594**	**636,770**	**-**	**-**	**-**	**636,770**
	Recurrent Expenditure	328,022	420,270	-	-	-	420,270
	Capital Expenditure	83,572	216,500	-	-	-	216,500
	Development Activities	**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
	Recurrent Expenditure	499,192	218,125	-	-	-	218,125
	Capital Expenditure	61,347	216,000	-	-	-	216,000
	Total Expenditure	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
	Recurrent Expenditure	827,214	638,395	-	-	-	638,395
	Capital Expenditure	144,919	432,500	-	-	-	432,500
122 -	**Minister of Tourism and Lands**						
	Operational Activities	**709,547**	**768,350**	**-**	**-**	**-**	**768,350**
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350
	Capital Expenditure	83,629	27,000	-	-	-	27,000
	Development Activities	**2,542,167**	**11,857,000**	**-**	**-**	**-**	**11,857,000**
	Capital Expenditure	2,542,167	11,857,000	-	-	-	11,857,000
	Total Expenditure	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
	Recurrent Expenditure	625,918	741,350	-	-	-	741,350
	Capital Expenditure	2,625,796	11,884,000	-	-	-	11,884,000
161 -	**Minister of Wildlife and Forest Resources Conservation**						
	Operational Activities	**293,821**	**395,000**	**-**	**-**	**-**	**395,000**
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000
	Capital Expenditure	12,122	78,000	-	-	-	78,000
	Development Activities	**1,846,800**	**-**	**-**	**-**	**-**	**-**
	Capital Expenditure	1,846,800	-	-	-	-	-
	Total Expenditure	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
	Recurrent Expenditure	281,699	317,000	-	-	-	317,000
	Capital Expenditure	1,858,922	78,000	-	-	-	78,000
166 -	**Minister of Water Supply and Estate Infrastructure Development**						
	Operational Activities	**501,804**	**1,103,964**	**-**	**-**	**-**	**1,103,964**
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764
	Capital Expenditure	32,744	67,200	-	-	-	67,200
	Development Activities	**46,607,284**	**69,598,250**	**-**	**-**	**-**	**69,598,250**
	Capital Expenditure	46,607,284	69,598,250	-	-	-	69,598,250
	Total Expenditure	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
	Recurrent Expenditure	469,059	1,036,764	-	-	-	1,036,764
	Capital Expenditure	46,640,028	69,665,450	-	-	-	69,665,450
176 -	**Minister of Ports, Shipping and Aviation**						
	Operational Activities	**377,342**	**432,000**	**-**	**-**	**-**	**432,000**
	Recurrent Expenditure	355,158	396,350	-	-	-	396,350
	Capital Expenditure	22,184	35,650	-	-	-	35,650
	Development Activities	**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
	Recurrent Expenditure	991,194	850,000	-	-	-	850,000
	Capital Expenditure	1,807,507	8,034,000	-	-	-	8,034,000
	Total Expenditure	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
	Recurrent Expenditure	1,346,352	1,246,350	-	-	-	1,246,350
	Capital Expenditure	1,829,691	8,069,650	-	-	-	8,069,650

Rs '000

Head No.	Description	2023	2024 Revised Budget	2025 Estimates	2026 Projections	2027 Projections	2024 - 2027 Total
187 -	**Minister of Investment Promotion**						
	Operational Activities	**336,038**	**514,860**	**-**	**-**	**-**	**514,860**
	Recurrent Expenditure	326,113	478,360	-	-	-	478,360
	Capital Expenditure	9,925	36,500	-	-	-	36,500
	Development Activities	**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
	Recurrent Expenditure	325,622	773,657	-	-	-	773,657
	Capital Expenditure	1,249,702	2,504,270	-	-	-	2,504,270
	Total Expenditure	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
	Recurrent Expenditure	651,735	1,252,017	-	-	-	1,252,017
	Capital Expenditure	1,259,627	2,540,770	-	-	-	2,540,770
198 -	**Minister of Irrigation**						
	Operational Activities	**473,007**	**833,910**	**-**	**-**	**-**	**833,910**
	Recurrent Expenditure	440,582	580,410	-	-	-	580,410
	Capital Expenditure	32,425	253,500	-	-	-	253,500
	Development Activities	**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**
	Recurrent Expenditure	3,629,167	4,064,200	-	-	-	4,064,200
	Capital Expenditure	37,146,876	55,862,000	-	-	-	55,862,000
	Total Expenditure	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
	Recurrent Expenditure	4,069,749	4,644,610	-	-	-	4,644,610
	Capital Expenditure	37,179,301	56,115,500	-	-	-	56,115,500
334 -	**Department of Multipurpose Development Task Force**						
	Operational Activities	**8,671,922**	**-**	**-**	**-**	**-**	**-**
	Recurrent Expenditure	8,643,276	-	-	-	-	-
	Capital Expenditure	28,647	-	-	-	-	-
	Total Expenditure	**8,671,922**	**-**	**-**	**-**	**-**	**-**
501 -	**Non Cabinet Ministry of State Plantation Enterprises Reforms**						
	Operational Activities	**-**	**186,730**	**-**	**-**	**-**	**186,730**
	Recurrent Expenditure	-	147,730	-	-	-	147,730
	Capital Expenditure	-	39,000	-	-	-	39,000
	Total Expenditure	**-**	**186,730**	**-**	**-**	**-**	**186,730**
	Grand Total	**108,481,933**	**158,849,086**	**-**	**-**	**-**	**158,849,086**
	Total Recurrent	**16,915,002**	**10,024,216**	**-**	**-**	**-**	**10,024,216**
	Total Capital	**91,566,931**	**148,824,870**	**-**	**-**	**-**	**148,824,870**

Head 105 - Minister of Mass Media
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**827,215**	**638,395**	**-**	**-**	**-**	**638,395**
Personal Emoluments	**114,635**	**138,170**	**-**	**-**	**-**	**138,170**
Salaries and Wages	64,358	72,000	-	-	-	72,000
Overtime and Holiday Payments	6,439	10,000	-	-	-	10,000
Other Allowances	43,838	56,170	-	-	-	56,170
Travelling Expenses	**3,707**	**7,800**	**-**	**-**	**-**	**7,800**
Domestic	1,890	2,800	-	-	-	2,800
Foreign	1,817	5,000	-	-	-	5,000
Supplies	**32,074**	**43,900**	**-**	**-**	**-**	**43,900**
Stationery and Office Requisites	5,779	8,000	-	-	-	8,000
Fuel	25,376	34,700	-	-	-	34,700
Diets and Uniforms	503	200	-	-	-	200
Other	415	1,000	-	-	-	1,000
Maintenance Expenditure	**10,850**	**13,750**	**-**	**-**	**-**	**13,750**
Vehicles	8,191	9,000	-	-	-	9,000
Plant and Machinery	2,290	3,000	-	-	-	3,000
Buildings and Structures	368	1,000	-	-	-	1,000
Software Maintenance	-	750	-	-	-	750
Services	**41,070**	**72,450**	**-**	**-**	**-**	**72,450**
Transport	6,841	9,910	-	-	-	9,910
Postal and Communication	7,694	8,500	-	-	-	8,500
Electricity and Water	2,535	3,600	-	-	-	3,600
Rents and Local Taxes	561	1,500	-	-	-	1,500
Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
Security Services	-	5,400	-	-	-	5,400
Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
Other	16,090	29,140	-	-	-	29,140
Transfers	**624,857**	**362,325**	**-**	**-**	**-**	**362,325**
Retirement Benefits	-	500	-	-	-	500
Public Institutions (Personal Emoluments)	284,220	290,325	-	-	-	290,325
Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
Other	300,000	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	39,972	70,500	-	-	-	70,500
Other Recurrent Expenditure	**23**	**-**	**-**	**-**	**-**	**-**
Losses and Write Off	23	-	-	-	-	-
Capital Expenditure	**144,918**	**432,500**	**-**	**-**	**-**	**432,500**
Rehabilitation and Improvement of Capital Assets	**24,191**	**31,000**	**-**	**-**	**-**	**31,000**
Buildings and Structures	4,858	6,000	-	-	-	6,000
Plant, Machinery and Equipment	1,625	7,000	-	-	-	7,000
Vehicles	17,708	18,000	-	-	-	18,000
Acquisition of Capital Assets	**5,957**	**6,000**	**-**	**-**	**-**	**6,000**
Furniture and Office Equipment	1,447	2,000	-	-	-	2,000
Plant, Machinery and Equipment	4,510	4,000	-	-	-	4,000
Capital Transfers	**53,394**	**216,000**	**-**	**-**	**-**	**216,000**
Public Institutions	53,394	216,000	-	-	-	216,000
Capacity Building	**3,424**	**4,500**	**-**	**-**	**-**	**4,500**
Staff Training	3,424	4,500	-	-	-	4,500
Other Capital Expenditure	**57,953**	**175,000**	**-**	**-**	**-**	**175,000**
Other	57,953	175,000	-	-	-	175,000
Total Expenditure	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
Total Financing	**972,133**	**1,070,895**	**-**	**-**	**-**	**1,070,895**
Domestic	972,133	970,895	-	-	-	970,895
Foreign	-	100,000	-	-	-	100,000

HEAD - 105 Minister of Mass Media
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**48,211**	**76,655**	**-**	**-**	**-**	**76,655**
				Personal Emoluments	**19,339**	**28,655**	**-**	**-**	**-**	**28,655**
	1001			Salaries and Wages	12,424	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	2,709	6,000	-	-	-	6,000
	1003			Other Allowances	4,206	6,655	-	-	-	6,655
				Travelling Expenses	**1,562**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	1,562	2,000	-	-	-	2,000
	1102			Foreign	-	3,000	-	-	-	3,000
				Supplies	**17,143**	**24,300**	**-**	**-**	**-**	**24,300**
	1201			Stationery and Office Requisites	2,175	2,000	-	-	-	2,000
	1202			Fuel	14,851	22,200	-	-	-	22,200
		002		*Fuel Allowance*	-	*22,000*	-	-	-	*22,000*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	117	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**2,240**	**4,700**	**-**	**-**	**-**	**4,700**
	1301			Vehicles	1,761	4,000	-	-	-	4,000
	1302			Plant and Machinery	339	500	-	-	-	500
	1303			Buildings and Structures	141	200	-	-	-	200
				Services	**7,926**	**13,500**	**-**	**-**	**-**	**13,500**
	1401			Transport	3,834	6,000	-	-	-	6,000
	1402			Postal and Communication	2,187	3,000	-	-	-	3,000
	1403			Electricity and Water	994	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	912	2,000	-	-	-	2,000
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**500**	**-**	**-**	**-**	**500**
	1502			Retirement Benefits	-	500	-	-	-	500
				Capital Expenditure	**6,128**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**5,033**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	400	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	263	1,000	-	-	-	1,000
	2003			Vehicles	4,370	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**1,095**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	1,077	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	18	1,000	-	-	-	1,000
				Total Expenditure	**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
Total Financing					**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
				Domestic	**54,339**	**84,655**	**-**	**-**	**-**	**84,655**
11				Domestic Funds	54,339	84,655	-	-	-	84,655

HEAD - 105 Minister of Mass Media
1 - Operational Activities
03 - Management of Mass Media

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**279,812**	**343,615**	**-**	**-**	**-**	**343,615**
				Personal Emoluments	**95,296**	**109,515**	**-**	**-**	**-**	**109,515**
	1001			Salaries and Wages	51,934	56,000	-	-	-	56,000
	1002			Overtime and Holiday Payments	3,730	4,000	-	-	-	4,000
	1003			Other Allowances	39,633	49,515	-	-	-	49,515
				Travelling Expenses	**2,145**	**2,800**	**-**	**-**	**-**	**2,800**
	1101			Domestic	329	800	-	-	-	800
	1102			Foreign	1,817	2,000	-	-	-	2,000
				Supplies	**14,930**	**19,600**	**-**	**-**	**-**	**19,600**
	1201			Stationery and Office Requisites	3,604	6,000	-	-	-	6,000
	1202			Fuel	10,525	12,500	-	-	-	12,500
		002		*Fuel Allowance*	-	*8,000*	-	-	-	*8,000*
		009		*Fuel for Pool Vehicles*	-	*4,000*	-	-	-	*4,000*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	386	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	415	1,000	-	-	-	1,000
				Maintenance Expenditure	**8,609**	**9,050**	**-**	**-**	**-**	**9,050**
	1301			Vehicles	6,431	5,000	-	-	-	5,000
	1302			Plant and Machinery	1,951	2,500	-	-	-	2,500
	1303			Buildings and Structures	228	800	-	-	-	800
	1304			Software Maintenance	-	750	-	-	-	750
				Services	**33,143**	**58,950**	**-**	**-**	**-**	**58,950**
	1401			Transport	3,007	3,910	-	-	-	3,910
	1402			Postal and Communication	5,507	5,500	-	-	-	5,500
	1403			Electricity and Water	1,541	1,600	-	-	-	1,600
	1404			Rents and Local Taxes	561	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	5,800	-	-	-	5,800
	1407			Security Services	-	5,400	-	-	-	5,400
	1408			Lease Rental for Vehicles procured Under Operational Leasing	7,350	8,600	-	-	-	8,600
	1409			Other	15,178	27,140	-	-	-	27,140
		007		*Other Services*	*5,432*	-	-	-	-	-
		017		*Cleaning Services*	*3,940*	-	-	-	-	-
		018		*Security Services*	*4,212*	-	-	-	-	-
		019		*State Media Awards*	-	*18,340*	-	-	-	*18,340*
		020		*Support to Implement the Right to Information Act.*	*1,594*	*2,000*	-	-	-	*2,000*
		138		*Machinery and Office Equipment Service Agreements*	-	*2,200*	-	-	-	*2,200*
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*3,100*	-	-	-	*3,100*
				Transfers	**664**	**1,000**	**-**	**-**	**-**	**1,000**
	1506			Property Loan Interest to Public Servants	664	1,000	-	-	-	1,000
				Other Recurrent Expenditure	**23**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	23	-	-	-	-	-
005				**Sri Lanka Foundation**	**125,000**	**142,700**	**-**	**-**	**-**	**142,700**
	1503			Public Institutions (Personal Emoluments)	125,000	142,700	-	-	-	142,700

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**77,444**	**208,500**	**-**	**-**	**-**	**208,500**
				Rehabilitation and Improvement of Capital Assets	**19,158**	**25,000**	**-**	**-**	**-**	**25,000**
	2001			Buildings and Structures	4,458	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	1,362	6,000	-	-	-	6,000
	2003			Vehicles	13,338	14,000	-	-	-	14,000
				Acquisition of Capital Assets	**4,861**	**4,000**	**-**	**-**	**-**	**4,000**
	2102			Furniture and Office Equipment	370	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	4,491	3,000	-	-	-	3,000
				Capacity Building	**3,424**	**4,500**	**-**	**-**	**-**	**4,500**
	2401			Staff Training	3,424	4,500	-	-	-	4,500
		001		*Training of the Ministry Staff*	*566*	*2,000*	-	-	-	*2,000*
		002		*Awarding Scholarships for Training Courses*	*2,858*	*2,500*	-	-	-	*2,500*
				Other Capital Expenditure	**-**	**25,000**	**-**	**-**	**-**	**25,000**
	2509			Other	-	25,000	-	-	-	25,000
004				**Improve the Services of Vasantham TV Channel**	**50,000**	**-**	**-**	**-**	**-**	**-**
	2509			Other	50,000	-	-	-	-	-
005				**Sri Lanka Foundation**	**-**	**150,000**	**-**	**-**	**-**	**150,000**
	2201			Public Institutions	-	150,000	-	-	-	150,000
				Total Expenditure	**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
Total Financing					**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
	Domestic				**357,255**	**552,115**	**-**	**-**	**-**	**552,115**
11	Domestic Funds				357,255	552,115	-	-	-	552,115

HEAD - 105 Minister of Mass Media
2 - Development Activities
04 - Public Enterprises and Institutions

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**499,192**	**218,125**	**-**	**-**	**-**	**218,125**
004				**Sri Lanka Press Council**	**34,240**	**45,000**	**-**	**-**	**-**	**45,000**
	1503			Public Institutions (Personal Emoluments)	26,700	27,000	-	-	-	27,000
	1509			Public Institutions (Other Operational Expenditure)	7,540	18,000	-	-	-	18,000
005				**Right to Information Commission**	**43,969**	**57,000**	**-**	**-**	**-**	**57,000**
	1503			Public Institutions (Personal Emoluments)	15,529	22,000	-	-	-	22,000
	1509			Public Institutions (Other Operational Expenditure)	28,440	35,000	-	-	-	35,000
007				**Associated Newspapers of Ceylon Limited**	**300,000**	**-**	**-**	**-**	**-**	**-**
	1508			Other	300,000	-	-	-	-	-
009				**National Film Corporation**	**110,000**	**107,000**	**-**	**-**	**-**	**107,000**
	1503			Public Institutions (Personal Emoluments)	110,000	93,500	-	-	-	93,500
	1509			Public Institutions (Other Operational Expenditure)	-	13,500	-	-	-	13,500
010				**Public Performance Board**	**10,984**	**9,125**	**-**	**-**	**-**	**9,125**
	1503			Public Institutions (Personal Emoluments)	6,992	5,125	-	-	-	5,125
	1509			Public Institutions (Other Operational Expenditure)	3,992	4,000	-	-	-	4,000
				Capital Expenditure	**61,347**	**216,000**	**-**	**-**	**-**	**216,000**
004				**Sri Lanka Press Council**	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	-	3,000	-	-	-	3,000
005				**Right to Information Commission**	**1,500**	**3,000**	**-**	**-**	**-**	**3,000**
	2201			Public Institutions	1,500	3,000	-	-	-	3,000
008				**Digitalization of Terrestrial Television Broadcasting Project - (GOSL/JICA)**	**7,953**	**150,000**	**-**	**-**	**-**	**150,000**
	2509			Other	7,953	150,000	-	-	-	150,000
			12		-	*100,000*	-	-	-	*100,000*
			17		*7,953*	*50,000*	-	-	-	*50,000*
009				**National Film Corporation**	**50,000**	**50,000**	**-**	**-**	**-**	**50,000**
	2201			Public Institutions	50,000	50,000	-	-	-	50,000
010				**Public Performance Board**	**1,894**	**10,000**	**-**	**-**	**-**	**10,000**
	2201			Public Institutions	1,894	10,000	-	-	-	10,000
				Total Expenditure	**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
Total Financing					**560,539**	**434,125**	**-**	**-**	**-**	**434,125**
				Domestic	**560,539**	**334,125**	**-**	**-**	**-**	**334,125**
11				Domestic Funds	552,586	284,125	-	-	-	284,125
17				Foreign Finance Associated Costs	7,953	50,000	-	-	-	50,000
				Foreign	**-**	**100,000**	**-**	**-**	**-**	**100,000**
12				Foreign Loans	-	100,000	-	-	-	100,000

Head 122 - Minister of Tourism and Lands
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**625,918**	**741,350**	**-**	**-**	**-**	**741,350**
Personal Emoluments	**457,055**	**529,650**	**-**	**-**	**-**	**529,650**
Salaries and Wages	314,324	318,300	-	-	-	318,300
Overtime and Holiday Payments	7,094	8,900	-	-	-	8,900
Other Allowances	135,637	202,450	-	-	-	202,450
Travelling Expenses	**7,776**	**12,974**	**-**	**-**	**-**	**12,974**
Domestic	3,240	5,500	-	-	-	5,500
Foreign	4,535	7,474	-	-	-	7,474
Supplies	**54,422**	**62,530**	**-**	**-**	**-**	**62,530**
Stationery and Office Requisites	8,069	11,700	-	-	-	11,700
Fuel	45,968	50,630	-	-	-	50,630
Diets and Uniforms	385	200	-	-	-	200
Maintenance Expenditure	**28,153**	**46,897**	**-**	**-**	**-**	**46,897**
Vehicles	23,770	39,850	-	-	-	39,850
Plant and Machinery	3,839	3,300	-	-	-	3,300
Buildings and Structures	544	2,120	-	-	-	2,120
Software Maintenance	-	1,627	-	-	-	1,627
Services	**68,826**	**84,034**	**-**	**-**	**-**	**84,034**
Transport	12,175	12,590	-	-	-	12,590
Postal and Communication	9,427	10,430	-	-	-	10,430
Electricity and Water	9,319	11,250	-	-	-	11,250
Rents and Local Taxes	32,786	26,110	-	-	-	26,110
Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
Security Services	-	1,500	-	-	-	1,500
Other	5,119	19,154	-	-	-	19,154
Transfers	**9,686**	**5,265**	**-**	**-**	**-**	**5,265**
Retirement Benefits	797	1,550	-	-	-	1,550
Property Loan Interest to Public Servants	3,185	3,715	-	-	-	3,715
Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
Capital Expenditure	**2,625,797**	**11,884,000**	**-**	**-**	**-**	**11,884,000**
Rehabilitation and Improvement of Capital Assets	**25,924**	**41,346**	**-**	**-**	**-**	**41,346**
Buildings and Structures	5,838	28,346	-	-	-	28,346
Plant, Machinery and Equipment	2,184	3,500	-	-	-	3,500
Vehicles	17,902	9,500	-	-	-	9,500
Acquisition of Capital Assets	**2,272,880**	**9,734,154**	**-**	**-**	**-**	**9,734,154**
Vehicles	56,000	-	-	-	-	-
Furniture and Office Equipment	808	6,500	-	-	-	6,500
Plant, Machinery and Equipment	62	3,593	-	-	-	3,593
Buildings and Structures	-	20,621	-	-	-	20,621
Land and Land Improvements	2,216,011	9,703,440	-	-	-	9,703,440
Capital Transfers	**27,714**	**610,000**	**-**	**-**	**-**	**610,000**
Development Assistance	27,682	610,000	-	-	-	610,000
Capital Grants to Non-Public Institution	32	-	-	-	-	-
Capacity Building	**836**	**1,500**	**-**	**-**	**-**	**1,500**
Staff Training	836	1,500	-	-	-	1,500
Other Capital Expenditure	**298,442**	**1,497,000**	**-**	**-**	**-**	**1,497,000**
Other	298,442	1,497,000	-	-	-	1,497,000
Total Expenditure	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
Total Financing	**3,251,715**	**12,625,350**	**-**	**-**	**-**	**12,625,350**
Domestic	3,251,715	12,165,350	-	-	-	12,165,350
Foreign	-	460,000	-	-	-	460,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**78,145**	**77,120**	**-**	**-**	**-**	**77,120**
				Personal Emoluments	**20,022**	**24,360**	**-**	**-**	**-**	**24,360**
	1001			Salaries and Wages	11,315	12,300	-	-	-	12,300
	1002			Overtime and Holiday Payments	2,875	4,000	-	-	-	4,000
	1003			Other Allowances	5,832	8,060	-	-	-	8,060
				Travelling Expenses	**1,147**	**6,800**	**-**	**-**	**-**	**6,800**
	1101			Domestic	1,147	2,800	-	-	-	2,800
	1102			Foreign	-	4,000	-	-	-	4,000
				Supplies	**25,773**	**19,380**	**-**	**-**	**-**	**19,380**
	1201			Stationery and Office Requisites	1,146	2,700	-	-	-	2,700
	1202			Fuel	24,527	16,630	-	-	-	16,630
		002		*Fuel Allowance*	-	*16,530*	-	-	-	*16,530*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	100	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**9,639**	**11,620**	**-**	**-**	**-**	**11,620**
	1301			Vehicles	8,978	10,200	-	-	-	10,200
	1302			Plant and Machinery	639	600	-	-	-	600
	1303			Buildings and Structures	22	820	-	-	-	820
				Services	**20,767**	**13,410**	**-**	**-**	**-**	**13,410**
	1401			Transport	2,883	2,990	-	-	-	2,990
	1402			Postal and Communication	2,725	2,000	-	-	-	2,000
	1403			Electricity and Water	3,188	5,150	-	-	-	5,150
	1404			Rents and Local Taxes	10,998	920	-	-	-	920
	1409			Other	974	2,350	-	-	-	2,350
		138		*Machinery and Office Equipment Service Agreements*	-	*800*	-	-	-	*800*
		139		*Vehicle Insurance*	-	*700*	-	-	-	*700*
		140		*Miscellaneous Services Expenditure*	-	*850*	-	-	-	*850*
				Transfers	**797**	**1,550**	**-**	**-**	**-**	**1,550**
	1502			Retirement Benefits	797	1,550	-	-	-	1,550
				Capital Expenditure	**69,153**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**12,783**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	41	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	420	1,000	-	-	-	1,000
	2003			Vehicles	12,322	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**56,370**	**2,000**	**-**	**-**	**-**	**2,000**
	2101			Vehicles	56,000	-	-	-	-	-
	2102			Furniture and Office Equipment	309	1,500	-	-	-	1,500
	2103			Plant, Machinery and Equipment	62	500	-	-	-	500
				Total Expenditure	**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
Total Financing					**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
				Domestic	**147,298**	**85,120**	**-**	**-**	**-**	**85,120**
	11			Domestic Funds	147,298	85,120	-	-	-	85,120

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**547,773**	**522,630**	**-**	**-**	**-**	**522,630**
				Personal Emoluments	**437,033**	**429,580**	**-**	**-**	**-**	**429,580**
	1001			Salaries and Wages	303,010	258,000	-	-	-	258,000
	1002			Overtime and Holiday Payments	4,219	3,000	-	-	-	3,000
	1003			Other Allowances	129,805	168,580	-	-	-	168,580
				Travelling Expenses	**6,628**	**3,369**	**-**	**-**	**-**	**3,369**
	1101			Domestic	2,093	2,000	-	-	-	2,000
	1102			Foreign	4,535	1,369	-	-	-	1,369
				Supplies	**28,649**	**31,800**	**-**	**-**	**-**	**31,800**
	1201			Stationery and Office Requisites	6,923	6,500	-	-	-	6,500
	1202			Fuel	21,441	25,200	-	-	-	25,200
		002		*Fuel Allowance*	-	*10,000*	-	-	-	*10,000*
		009		*Fuel for Pool Vehicles*	-	*15,000*	-	-	-	*15,000*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	285	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**18,514**	**27,777**	**-**	**-**	**-**	**27,777**
	1301			Vehicles	14,791	23,650	-	-	-	23,650
	1302			Plant and Machinery	3,200	2,000	-	-	-	2,000
	1303			Buildings and Structures	522	500	-	-	-	500
	1304			Software Maintenance	-	1,627	-	-	-	1,627
				Services	**48,059**	**26,604**	**-**	**-**	**-**	**26,604**
	1401			Transport	9,292	6,500	-	-	-	6,500
	1402			Postal and Communication	6,702	7,000	-	-	-	7,000
	1403			Electricity and Water	6,131	-	-	-	-	-
	1404			Rents and Local Taxes	21,788	-	-	-	-	-
	1409			Other	4,146	13,104	-	-	-	13,104
		138		*Machinery and Office Equipment Service Agreements*	-	*1,500*	-	-	-	*1,500*
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*1,500*	-	-	-	*1,500*
		149		*Compensation Review Board*	-	*8,604*	-	-	-	*8,604*
				Transfers	**8,889**	**3,500**	**-**	**-**	**-**	**3,500**
	1506			Property Loan Interest to Public Servants	3,185	3,500	-	-	-	3,500
	1509			Public Institutions (Other Operational Expenditure)	5,703	-	-	-	-	-
		008		*Compensation Review Board*	*5,703*	-	-	-	-	-
				Capital Expenditure	**14,476**	**10,500**	**-**	**-**	**-**	**10,500**
				Rehabilitation and Improvement of Capital Assets	**13,142**	**5,500**	**-**	**-**	**-**	**5,500**
	2001			Buildings and Structures	5,797	500	-	-	-	500
	2002			Plant, Machinery and Equipment	1,765	2,000	-	-	-	2,000
	2003			Vehicles	5,580	3,000	-	-	-	3,000
				Acquisition of Capital Assets	**499**	**4,000**	**-**	**-**	**-**	**4,000**
	2102			Furniture and Office Equipment	499	4,000	-	-	-	4,000
				Capacity Building	**836**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	836	1,000	-	-	-	1,000
				Total Expenditure	**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
Total Financing					**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
				Domestic	**562,249**	**533,130**	**-**	**-**	**-**	**533,130**
11				Domestic Funds	562,249	533,130	-	-	-	533,130

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**141,600**	**-**	**-**	**-**	**141,600**
				Personal Emoluments	**-**	**75,710**	**-**	**-**	**-**	**75,710**
	1001			Salaries and Wages	-	48,000	-	-	-	48,000
	1002			Overtime and Holiday Payments	-	1,900	-	-	-	1,900
	1003			Other Allowances	-	25,810	-	-	-	25,810
				Travelling Expenses	**-**	**2,805**	**-**	**-**	**-**	**2,805**
	1101			Domestic	-	700	-	-	-	700
	1102			Foreign	-	2,105	-	-	-	2,105
				Supplies	**-**	**11,350**	**-**	**-**	**-**	**11,350**
	1201			Stationery and Office Requisites	-	2,500	-	-	-	2,500
	1202			Fuel	-	8,800	-	-	-	8,800
		002		*Fuel Allowance*	-	*5,300*	-	-	-	*5,300*
		009		*Fuel for Pool Vehicles*	-	*3,000*	-	-	-	*3,000*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**-**	**7,500**	**-**	**-**	**-**	**7,500**
	1301			Vehicles	-	6,000	-	-	-	6,000
	1302			Plant and Machinery	-	700	-	-	-	700
	1303			Buildings and Structures	-	800	-	-	-	800
				Services	**-**	**44,020**	**-**	**-**	**-**	**44,020**
	1401			Transport	-	3,100	-	-	-	3,100
	1402			Postal and Communication	-	1,430	-	-	-	1,430
	1403			Electricity and Water	-	6,100	-	-	-	6,100
	1404			Rents and Local Taxes	-	25,190	-	-	-	25,190
	1405			Cleaning and Janitorial Services	-	3,000	-	-	-	3,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	-	3,700	-	-	-	3,700
		138		*Machinery and Office Equipment Service Agreements*	-	*300*	-	-	-	*300*
		139		*Vehicle Insurance*	-	*800*	-	-	-	*800*
		140		*Miscellaneous Services Expenditure*	-	*2,600*	-	-	-	*2,600*
				Transfers	**-**	**215**	**-**	**-**	**-**	**215**
	1506			Property Loan Interest to Public Servants	-	215	-	-	-	215
				Capital Expenditure	**-**	**8,500**	**-**	**-**	**-**	**8,500**
				Rehabilitation and Improvement of Capital Assets	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2001			Buildings and Structures	-	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,500	-	-	-	2,500
				Acquisition of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2102			Furniture and Office Equipment	-	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
				Total Expenditure	**-**	**150,100**	**-**	**-**	**-**	**150,100**
Total Financing					**-**	**150,100**	**-**	**-**	**-**	**150,100**
				Domestic	**-**	**150,100**	**-**	**-**	**-**	**150,100**
	11			Domestic Funds	-	150,100	-	-	-	150,100

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
004				**Bim Saviya Programme**	**272,676**	**1,000,000**	**-**	**-**	**-**	**1,000,000**
	2509			Other	272,676	1,000,000	-	-	-	1,000,000
005				**Land Acquisition for State Purposes**	**2,216,011**	**9,000,000**	**-**	**-**	**-**	**9,000,000**
	2105			Land and Land Improvements	2,216,011	9,000,000	-	-	-	9,000,000
				Total Expenditure	**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
Total Financing					**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
				Domestic	**2,488,686**	**10,000,000**	**-**	**-**	**-**	**10,000,000**
11				Domestic Funds	2,488,686	10,000,000	-	-	-	10,000,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
				Capital Transfers	**27,682**	**610,000**	**-**	**-**	**-**	**610,000**
	2202			Development Assistance	27,682	610,000	-	-	-	610,000
		017		*Development of Tourist Attractions*	*27,682*	-	-	-	-	-
001				**Construction of 300 Low cost Housing Units in Madhu, Mannar**	**32**	**-**	**-**	**-**	**-**	**-**
	2205			Capital Grants to Non-Public Institution	32	-	-	-	-	-
			17		*32*	-	-	-	-	-
009				**Promotion of Tourism Industry**	**25,767**	**-**	**-**	**-**	**-**	**-**
	2509			Other	25,767	-	-	-	-	-
010				**Market Development Facility Project - (GOSL /Australia)**	**-**	**220,000**	**-**	**-**	**-**	**220,000**
	2509			Other	-	220,000	-	-	-	220,000
			13		-	*200,000*	-	-	-	*200,000*
			17		-	*20,000*	-	-	-	*20,000*
011				**Indo – Pacific Opportunity Project (IPOP) –(GOSL/ USAID)**	**-**	**161,000**	**-**	**-**	**-**	**161,000**
	2509			Other	-	161,000	-	-	-	161,000
			13		-	*160,000*	-	-	-	*160,000*
			17		-	*1,000*	-	-	-	*1,000*
012				**Tourism Resilience Project - (GOSL /European Union)**	**-**	**116,000**	**-**	**-**	**-**	**116,000**
	2509			Other	-	116,000	-	-	-	116,000
			13		-	*100,000*	-	-	-	*100,000*
			17		-	*16,000*	-	-	-	*16,000*
015				**Development of Pinnawala – Kithulgala Tourist Corridor**	**-**	**750,000**	**-**	**-**	**-**	**750,000**
	2001			Buildings and Structures	-	24,846	-	-	-	24,846
	2103			Plant, Machinery and Equipment	-	1,093	-	-	-	1,093
	2104			Buildings and Structures	-	20,621	-	-	-	20,621
	2105			Land and Land Improvements	-	703,440	-	-	-	703,440
				Total Expenditure	**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
Total Financing					**53,481**	**1,857,000**	**-**	**-**	**-**	**1,857,000**
				Domestic	**53,481**	**1,397,000**	**-**	**-**	**-**	**1,397,000**
11				Domestic Funds	53,448	1,360,000	-	-	-	1,360,000
17				Foreign Finance Associated Costs	32	37,000	-	-	-	37,000
				Foreign	**-**	**460,000**	**-**	**-**	**-**	**460,000**
13				Foreign Grants	-	460,000	-	-	-	460,000

Head 161 - Minister of Wildlife and Forest Resources Conservation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**281,699**	**317,000**	**-**	**-**	**-**	**317,000**
Personal Emoluments	**91,348**	**113,780**	**-**	**-**	**-**	**113,780**
Salaries and Wages	61,212	71,740	-	-	-	71,740
Overtime and Holiday Payments	4,751	8,920	-	-	-	8,920
Other Allowances	25,385	33,120	-	-	-	33,120
Travelling Expenses	**2,828**	**5,820**	**-**	**-**	**-**	**5,820**
Domestic	2,392	3,240	-	-	-	3,240
Foreign	436	2,580	-	-	-	2,580
Supplies	**28,940**	**41,600**	**-**	**-**	**-**	**41,600**
Stationery and Office Requisites	3,929	7,000	-	-	-	7,000
Fuel	24,315	33,300	-	-	-	33,300
Diets and Uniforms	36	100	-	-	-	100
Other	660	1,200	-	-	-	1,200
Maintenance Expenditure	**14,647**	**15,100**	**-**	**-**	**-**	**15,100**
Vehicles	12,891	11,950	-	-	-	11,950
Plant and Machinery	1,747	1,750	-	-	-	1,750
Buildings and Structures	8	1,100	-	-	-	1,100
Software Maintenance	-	300	-	-	-	300
Services	**143,565**	**140,000**	**-**	**-**	**-**	**140,000**
Transport	6,904	9,200	-	-	-	9,200
Postal and Communication	3,448	4,500	-	-	-	4,500
Electricity and Water	11,383	12,386	-	-	-	12,386
Rents and Local Taxes	114,593	97,900	-	-	-	97,900
Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
Security Services	-	4,000	-	-	-	4,000
Other	7,238	8,014	-	-	-	8,014
Transfers	**196**	**400**	**-**	**-**	**-**	**400**
Property Loan Interest to Public Servants	196	400	-	-	-	400
Other Recurrent Expenditure	**174**	**300**	**-**	**-**	**-**	**300**
Implementation of the Official Languages Policy	174	300	-	-	-	300
Capital Expenditure	**1,858,922**	**78,000**	**-**	**-**	**-**	**78,000**
Rehabilitation and Improvement of Capital Assets	**11,712**	**23,300**	**-**	**-**	**-**	**23,300**
Buildings and Structures	626	16,000	-	-	-	16,000
Plant, Machinery and Equipment	729	500	-	-	-	500
Vehicles	10,357	6,800	-	-	-	6,800
Acquisition of Capital Assets	**47,790**	**53,700**	**-**	**-**	**-**	**53,700**
Furniture and Office Equipment	-	700	-	-	-	700
Land and Land Improvements	47,790	53,000	-	-	-	53,000
Capacity Building	**410**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	410	1,000	-	-	-	1,000
Other Capital Expenditure	**1,799,010**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	1,799,010	-	-	-	-	-
Total Expenditure	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
Total Financing	**2,140,621**	**395,000**	**-**	**-**	**-**	**395,000**
Domestic	365,474	395,000	-	-	-	395,000
Foreign	1,775,147	-	-	-	-	-

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**32,389**	**40,100**	**-**	**-**	**-**	**40,100**
				Personal Emoluments	**11,889**	**15,860**	**-**	**-**	**-**	**15,860**
	1001			Salaries and Wages	7,590	10,840	-	-	-	10,840
	1002			Overtime and Holiday Payments	1,929	2,000	-	-	-	2,000
	1003			Other Allowances	2,370	3,020	-	-	-	3,020
				Travelling Expenses	**1,966**	**3,740**	**-**	**-**	**-**	**3,740**
	1101			Domestic	1,966	2,240	-	-	-	2,240
	1102			Foreign	-	1,500	-	-	-	1,500
				Supplies	**11,641**	**12,100**	**-**	**-**	**-**	**12,100**
	1201			Stationery and Office Requisites	189	1,000	-	-	-	1,000
	1202			Fuel	11,406	11,100	-	-	-	11,100
		002		*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1205			Other	46	-	-	-	-	-
				Maintenance Expenditure	**5,350**	**4,300**	**-**	**-**	**-**	**4,300**
	1301			Vehicles	5,058	3,950	-	-	-	3,950
	1302			Plant and Machinery	292	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**1,544**	**4,100**	**-**	**-**	**-**	**4,100**
	1401			Transport	127	1,200	-	-	-	1,200
	1402			Postal and Communication	1,119	1,500	-	-	-	1,500
	1403			Electricity and Water	-	386	-	-	-	386
	1409			Other	298	1,014	-	-	-	1,014
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	-	*264*	-	-	-	*264*
				Capital Expenditure	**6,440**	**4,000**	**-**	**-**	**-**	**4,000**
				Rehabilitation and Improvement of Capital Assets	**6,440**	**3,500**	**-**	**-**	**-**	**3,500**
	2001			Buildings and Structures	333	500	-	-	-	500
	2002			Plant, Machinery and Equipment	144	200	-	-	-	200
	2003			Vehicles	5,964	2,800	-	-	-	2,800
				Acquisition of Capital Assets	**-**	**500**	**-**	**-**	**-**	**500**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
				Total Expenditure	**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
Total Financing					**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
				Domestic	**38,829**	**44,100**	**-**	**-**	**-**	**44,100**
11				Domestic Funds	38,829	44,100	-	-	-	44,100

HEAD - 161 Minister of Wildlife and Forest Resources Conservation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**249,310**	**276,900**	**-**	**-**	**-**	**276,900**
				Personal Emoluments	**79,460**	**97,920**	**-**	**-**	**-**	**97,920**
	1001			Salaries and Wages	53,623	60,900	-	-	-	60,900
	1002			Overtime and Holiday Payments	2,822	6,920	-	-	-	6,920
	1003			Other Allowances	23,015	30,100	-	-	-	30,100
				Travelling Expenses	**862**	**2,080**	**-**	**-**	**-**	**2,080**
	1101			Domestic	426	1,000	-	-	-	1,000
	1102			Foreign	436	1,080	-	-	-	1,080
				Supplies	**17,299**	**29,500**	**-**	**-**	**-**	**29,500**
	1201			Stationery and Office Requisites	3,740	6,000	-	-	-	6,000
	1202			Fuel	12,909	22,200	-	-	-	22,200
		002		*Fuel Allowance*	-	*12,000*	-	-	-	*12,000*
		009		*Fuel for Pool Vehicles*	-	*9,500*	-	-	-	*9,500*
		010		*Fuel for Other Purposes*	-	*700*	-	-	-	*700*
	1203			Diets and Uniforms	36	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	614	1,200	-	-	-	1,200
				Maintenance Expenditure	**9,297**	**10,800**	**-**	**-**	**-**	**10,800**
	1301			Vehicles	7,833	8,000	-	-	-	8,000
	1302			Plant and Machinery	1,455	1,500	-	-	-	1,500
	1303			Buildings and Structures	8	1,000	-	-	-	1,000
	1304			Software Maintenance	-	300	-	-	-	300
				Services	**142,022**	**135,900**	**-**	**-**	**-**	**135,900**
	1401			Transport	6,777	8,000	-	-	-	8,000
	1402			Postal and Communication	2,329	3,000	-	-	-	3,000
	1403			Electricity and Water	11,383	12,000	-	-	-	12,000
	1404			Rents and Local Taxes	114,593	97,900	-	-	-	97,900
	1405			Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
	1407			Security Services	-	4,000	-	-	-	4,000
	1409			Other	6,940	7,000	-	-	-	7,000
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	-	-	-	*3,000*
		139		*Vehicle Insurance*	-	*2,610*	-	-	-	*2,610*
		140		*Miscellaneous Services Expenditure*	-	*1,390*	-	-	-	*1,390*
				Transfers	**196**	**400**	**-**	**-**	**-**	**400**
	1506			Property Loan Interest to Public Servants	196	400	-	-	-	400
				Other Recurrent Expenditure	**174**	**300**	**-**	**-**	**-**	**300**
	1703			Implementation of the Official Languages Policy	174	300	-	-	-	300
				Capital Expenditure	**5,682**	**74,000**	**-**	**-**	**-**	**74,000**
				Rehabilitation and Improvement of Capital Assets	**5,272**	**19,800**	**-**	**-**	**-**	**19,800**
	2001			Buildings and Structures	293	15,500	-	-	-	15,500
	2002			Plant, Machinery and Equipment	585	300	-	-	-	300
	2003			Vehicles	4,394	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**-**	**53,200**	**-**	**-**	**-**	**53,200**
	2102			Furniture and Office Equipment	-	200	-	-	-	200
	2105			Land and Land Improvements	-	53,000	-	-	-	53,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**410**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	410	1,000	-	-	-	1,000
				Total Expenditure	**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
Total Financing					**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
				Domestic	**254,992**	**350,900**	**-**	**-**	**-**	**350,900**
	11			Domestic Funds	254,992	350,900	-	-	-	350,900

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**1,846,800**	**-**	**-**	**-**	**-**	**-**
001				**Ecosystem Conservation and Management Project**	**1,799,010**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,799,011	-	-	-	-	-
			12		*1,775,147*	-	-	-	-	-
			17		*23,864*	-	-	-	-	-
003				**Community Participation to Increase Forest Coverage**	**47,790**	**-**	**-**	**-**	**-**	**-**
	2105			Land and Land Improvements	47,790	-	-	-	-	-
				Total Expenditure	**1,846,800**	**-**	**-**	**-**	**-**	**-**
Total Financing					**1,846,800**	**-**	**-**	**-**	**-**	**-**
				Domestic	**71,654**	**-**	**-**	**-**	**-**	**-**
			11	Domestic Funds	47,790	-	-	-	-	-
			17	Foreign Finance Associated Costs	23,864	-	-	-	-	-
				Foreign	**1,775,147**	**-**	**-**	**-**	**-**	**-**
			12	Foreign Loans	1,775,147	-	-	-	-	-

Head 166 - Minister of Water Supply and Estate Infrastructure Development

Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**469,059**	**1,036,764**	**-**	**-**	**-**	**1,036,764**
Personal Emoluments	**121,006**	**362,810**	**-**	**-**	**-**	**362,810**
Salaries and Wages	80,253	207,000	-	-	-	207,000
Overtime and Holiday Payments	6,985	16,250	-	-	-	16,250
Other Allowances	33,769	139,560	-	-	-	139,560
Travelling Expenses	**4,930**	**15,000**	**-**	**-**	**-**	**15,000**
Domestic	3,612	8,000	-	-	-	8,000
Foreign	1,318	7,000	-	-	-	7,000
Supplies	**53,982**	**80,250**	**-**	**-**	**-**	**80,250**
Stationery and Office Requisites	9,824	14,800	-	-	-	14,800
Fuel	42,201	62,670	-	-	-	62,670
Diets and Uniforms	894	300	-	-	-	300
Other	1,064	2,480	-	-	-	2,480
Maintenance Expenditure	**21,480**	**53,400**	**-**	**-**	**-**	**53,400**
Vehicles	18,516	40,000	-	-	-	40,000
Plant and Machinery	2,318	5,000	-	-	-	5,000
Buildings and Structures	646	8,200	-	-	-	8,200
Software Maintenance	-	200	-	-	-	200
Services	**75,784**	**162,050**	**-**	**-**	**-**	**162,050**
Transport	6,531	14,117	-	-	-	14,117
Postal and Communication	4,360	11,540	-	-	-	11,540
Electricity and Water	16,705	31,250	-	-	-	31,250
Rents and Local Taxes	24,812	73,500	-	-	-	73,500
Cleaning and Janitorial Services	-	10,800	-	-	-	10,800
Security Services	-	10,000	-	-	-	10,000
Other	23,376	10,843	-	-	-	10,843
Transfers	**191,878**	**362,954**	**-**	**-**	**-**	**362,954**
Retirement Benefits	1,659	1,100	-	-	-	1,100
Public Institutions (Personal Emoluments)	177,595	327,954	-	-	-	327,954
Property Loan Interest to Public Servants	623	1,900	-	-	-	1,900
Public Institutions (Other Operational Expenditure)	12,000	32,000	-	-	-	32,000
Other Recurrent Expenditure	**-**	**300**	**-**	**-**	**-**	**300**
Implementation of the Official Languages Policy	-	300	-	-	-	300
Capital Expenditure	**46,640,029**	**69,665,450**	**-**	**-**	**-**	**69,665,450**
Rehabilitation and Improvement of Capital Assets	**15,820**	**37,500**	**-**	**-**	**-**	**37,500**
Buildings and Structures	947	3,200	-	-	-	3,200
Plant, Machinery and Equipment	7	2,300	-	-	-	2,300
Vehicles	14,866	32,000	-	-	-	32,000
Acquisition of Capital Assets	**1,789**	**63,870,750**	**-**	**-**	**-**	**63,870,750**
Furniture and Office Equipment	322	2,200	-	-	-	2,200
Plant, Machinery and Equipment	1,467	3,300	-	-	-	3,300
Buildings and Structures	-	61,670,250	-	-	-	61,670,250
Land and Land Improvements	-	2,195,000	-	-	-	2,195,000
Capital Transfers	**33,309,356**	**5,756,200**	**-**	**-**	**-**	**5,756,200**
Public Institutions	33,309,356	823,200	-	-	-	823,200
Development Assistance	-	4,933,000	-	-	-	4,933,000
Acquisition of Financial Assets	**1,595,998**	**-**	**-**	**-**	**-**	**-**
On-Lending	1,595,998	-	-	-	-	-
Capacity Building	**655**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	655	1,000	-	-	-	1,000
Other Capital Expenditure	**11,716,410**	**-**	**-**	**-**	**-**	**-**
Infrastructure Development	11,716,410	-	-	-	-	-
Total Expenditure	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
Total Financing	**47,109,088**	**70,702,214**	**-**	**-**	**-**	**70,702,214**
Domestic	11,709,185	31,880,764	-	-	-	31,880,764
Foreign	35,399,903	38,821,450	-	-	-	38,821,450

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**67,776**	**75,389**	**-**	**-**	**-**	**75,389**
				Personal Emoluments	**23,535**	**28,000**	**-**	**-**	**-**	**28,000**
	1001			Salaries and Wages	15,013	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,574	6,000	-	-	-	6,000
	1003			Other Allowances	4,948	6,000	-	-	-	6,000
				Travelling Expenses	**3,208**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	2,822	2,000	-	-	-	2,000
	1102			Foreign	386	3,000	-	-	-	3,000
				Supplies	**25,638**	**24,300**	**-**	**-**	**-**	**24,300**
	1201			Stationery and Office Requisites	1,271	2,000	-	-	-	2,000
	1202			Fuel	23,546	22,200	-	-	-	22,200
		002		*Fuel Allowance*	-	*22,000*	-	-	-	*22,000*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	821	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**9,948**	**4,700**	**-**	**-**	**-**	**4,700**
	1301			Vehicles	9,552	4,000	-	-	-	4,000
	1302			Plant and Machinery	307	500	-	-	-	500
	1303			Buildings and Structures	89	200	-	-	-	200
				Services	**3,951**	**12,489**	**-**	**-**	**-**	**12,489**
	1401			Transport	706	4,689	-	-	-	4,689
	1402			Postal and Communication	1,195	3,000	-	-	-	3,000
	1403			Electricity and Water	1,302	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	500	-	-	-	500
	1409			Other	747	2,300	-	-	-	2,300
		139		*Vehicle Insurance*	-	*1,500*	-	-	-	*1,500*
		140		*Miscellaneous Services Expenditure*	-	*800*	-	-	-	*800*
				Transfers	**1,497**	**900**	**-**	**-**	**-**	**900**
	1502			Retirement Benefits	1,497	900	-	-	-	900
				Capital Expenditure	**12,230**	**8,000**	**-**	**-**	**-**	**8,000**
				Rehabilitation and Improvement of Capital Assets	**12,194**	**6,000**	**-**	**-**	**-**	**6,000**
	2001			Buildings and Structures	947	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	4	1,000	-	-	-	1,000
	2003			Vehicles	11,243	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**36**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	36	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
Total Financing					**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
				Domestic	**80,006**	**83,389**	**-**	**-**	**-**	**83,389**
11				Domestic Funds	80,006	83,389	-	-	-	83,389

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**401,283**	**441,415**	**-**	**-**	**-**	**441,415**
				Personal Emoluments	**97,472**	**111,100**	**-**	**-**	**-**	**111,100**
	1001			Salaries and Wages	65,240	66,000	-	-	-	66,000
	1002			Overtime and Holiday Payments	3,411	5,000	-	-	-	5,000
	1003			Other Allowances	28,820	40,100	-	-	-	40,100
				Travelling Expenses	**1,721**	**6,000**	**-**	**-**	**-**	**6,000**
	1101			Domestic	789	3,000	-	-	-	3,000
	1102			Foreign	932	3,000	-	-	-	3,000
				Supplies	**28,344**	**37,300**	**-**	**-**	**-**	**37,300**
	1201			Stationery and Office Requisites	8,553	8,000	-	-	-	8,000
	1202			Fuel	18,655	27,720	-	-	-	27,720
		002		*Fuel Allowance*	-	*9,000*	-	-	-	*9,000*
		009		*Fuel for Pool Vehicles*	-	*17,820*	-	-	-	*17,820*
		010		*Fuel for Other Purposes*	-	*900*	-	-	-	*900*
	1203			Diets and Uniforms	73	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	1,064	1,480	-	-	-	1,480
				Maintenance Expenditure	**11,532**	**20,500**	**-**	**-**	**-**	**20,500**
	1301			Vehicles	8,964	16,000	-	-	-	16,000
	1302			Plant and Machinery	2,012	2,500	-	-	-	2,500
	1303			Buildings and Structures	557	2,000	-	-	-	2,000
				Services	**71,833**	**67,911**	**-**	**-**	**-**	**67,911**
	1401			Transport	5,825	6,350	-	-	-	6,350
	1402			Postal and Communication	3,164	5,000	-	-	-	5,000
	1403			Electricity and Water	15,403	18,000	-	-	-	18,000
	1404			Rents and Local Taxes	24,812	25,000	-	-	-	25,000
	1405			Cleaning and Janitorial Services	-	4,800	-	-	-	4,800
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	22,629	3,761	-	-	-	3,761
		138		*Machinery and Office Equipment Service Agreements*	-	*1,800*	-	-	-	*1,800*
		139		*Vehicle Insurance*	-	*1,961*	-	-	-	*1,961*
				Transfers	**785**	**900**	**-**	**-**	**-**	**900**
	1502			Retirement Benefits	162	200	-	-	-	200
	1506			Property Loan Interest to Public Servants	623	700	-	-	-	700
004				**Water Resources Board**	**189,595**	**197,704**	**-**	**-**	**-**	**197,704**
	1503			Public Institutions (Personal Emoluments)	177,595	185,704	-	-	-	185,704
	1509			Public Institutions (Other Operational Expenditure)	12,000	12,000	-	-	-	12,000
				Capital Expenditure	**20,515**	**42,200**	**-**	**-**	**-**	**42,200**
				Rehabilitation and Improvement of Capital Assets	**3,626**	**22,000**	**-**	**-**	**-**	**22,000**
	2001			Buildings and Structures	-	1,200	-	-	-	1,200
	2002			Plant, Machinery and Equipment	3	800	-	-	-	800
	2003			Vehicles	3,624	20,000	-	-	-	20,000
				Acquisition of Capital Assets	**1,753**	**1,500**	**-**	**-**	**-**	**1,500**
	2102			Furniture and Office Equipment	286	500	-	-	-	500
	2103			Plant, Machinery and Equipment	1,467	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capacity Building	**655**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	655	500	-	-	-	500
004				**Water Resources Board**	**14,480**	**18,200**	**-**	**-**	**-**	**18,200**
	2201			Public Institutions	14,480	18,200	-	-	-	18,200
					14,480	*15,000*	-	-	-	*15,000*
			13		-	*3,200*	-	-	-	*3,200*
				Total Expenditure	**421,798**	**483,615**	**-**	**-**	**-**	**483,615**
Total Financing					**421,798**	**483,615**	**-**	**-**	**-**	**483,615**
				Domestic	**421,798**	**480,415**	**-**	**-**	**-**	**480,415**
11				Domestic Funds	421,798	480,415	-	-	-	480,415
				Foreign	**-**	**3,200**	**-**	**-**	**-**	**3,200**
13				Foreign Grants	-	3,200	-	-	-	3,200

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
1 - Operational Activities
17 - Administration & Establishments Services – Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**519,960**	**-**	**-**	**-**	**519,960**
				Personal Emoluments	**-**	**223,710**	**-**	**-**	**-**	**223,710**
	1001			Salaries and Wages	-	125,000	-	-	-	125,000
	1002			Overtime and Holiday Payments	-	5,250	-	-	-	5,250
	1003			Other Allowances	-	93,460	-	-	-	93,460
				Travelling Expenses	**-**	**4,000**	**-**	**-**	**-**	**4,000**
	1101			Domestic	-	3,000	-	-	-	3,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	**-**	**18,650**	**-**	**-**	**-**	**18,650**
	1201			Stationery and Office Requisites	-	4,800	-	-	-	4,800
	1202			Fuel	-	12,750	-	-	-	12,750
		002		*Fuel Allowance*	-	*4,750*	-	-	-	*4,750*
		009		*Fuel for Pool Vehicles*	-	*7,500*	-	-	-	*7,500*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	-	1,000	-	-	-	1,000
				Maintenance Expenditure	**-**	**28,200**	**-**	**-**	**-**	**28,200**
	1301			Vehicles	-	20,000	-	-	-	20,000
	1302			Plant and Machinery	-	2,000	-	-	-	2,000
	1303			Buildings and Structures	-	6,000	-	-	-	6,000
	1304			Software Maintenance	-	200	-	-	-	200
				Services	**-**	**81,650**	**-**	**-**	**-**	**81,650**
	1401			Transport	-	3,078	-	-	-	3,078
	1402			Postal and Communication	-	3,540	-	-	-	3,540
	1403			Electricity and Water	-	11,250	-	-	-	11,250
	1404			Rents and Local Taxes	-	48,000	-	-	-	48,000
	1405			Cleaning and Janitorial Services	-	6,000	-	-	-	6,000
	1407			Security Services	-	5,000	-	-	-	5,000
	1409			Other	-	4,782	-	-	-	4,782
		138		*Machinery and Office Equipment Service Agreements*	-	*1,400*	-	-	-	*1,400*
		139		*Vehicle Insurance*	-	*2,382*	-	-	-	*2,382*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**1,200**	**-**	**-**	**-**	**1,200**
	1506			Property Loan Interest to Public Servants	-	1,200	-	-	-	1,200
				Other Recurrent Expenditure	**-**	**300**	**-**	**-**	**-**	**300**
	1703			Implementation of the Official Languages Policy	-	300	-	-	-	300
001				**New Villages Development Authority for Plantation Region**	**-**	**18,000**	**-**	**-**	**-**	**18,000**
	1503			Public Institutions (Personal Emoluments)	-	13,000	-	-	-	13,000
	1509			Public Institutions (Other Operational Expenditure)	-	5,000	-	-	-	5,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
002				**Saumyamoorthi Thondaman Memorial Foundation**	**-**	**144,250**	**-**	**-**	**-**	**144,250**
	1503			Public Institutions (Personal Emoluments)	-	129,250	-	-	-	129,250
	1509			Public Institutions (Other Operational Expenditure)	-	15,000	-	-	-	15,000
				Capital Expenditure	**-**	**17,000**	**-**	**-**	**-**	**17,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**9,500**	**-**	**-**	**-**	**9,500**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	8,000	-	-	-	8,000
				Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	-	700	-	-	-	700
	2103			Plant, Machinery and Equipment	-	1,300	-	-	-	1,300
				Capacity Building	**-**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	-	500	-	-	-	500
001				**New Villages Development Authority for Plantation Region**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	2201			Public Institutions	-	5,000	-	-	-	5,000
				Total Expenditure	**-**	**536,960**	**-**	**-**	**-**	**536,960**
Total Financing					**-**	**536,960**	**-**	**-**	**-**	**536,960**
				Domestic	**-**	**536,960**	**-**	**-**	**-**	**536,960**
11				Domestic Funds	-	536,960	-	-	-	536,960

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
019				**Water Supply and Sanitation Improvement Project (GOSL-WB)**	**11,170,766**	**7,581,386**	**-**	**-**	**-**	**7,581,386**
	2104			Buildings and Structures	-	7,581,386	-	-	-	7,581,386
					-	*731,386*	-	-	-	*731,386*
			12		-	*6,350,000*	-	-	-	*6,350,000*
			17		-	*500,000*	-	-	-	*500,000*
	2506			Infrastructure Development	11,170,766	-	-	-	-	-
			12		*10,996,699*	-	-	-	-	-
			17		*174,067*	-	-	-	-	-
029				**China Sri Lanka Joint Research and Demonstration Centre for Water Technology (GOSL/China)**	**37,010**	**68,000**	**-**	**-**	**-**	**68,000**
	2202			Development Assistance	-	68,000	-	-	-	68,000
	2506			Infrastructure Development	37,010	-	-	-	-	-
			17		*37,010*	-	-	-	-	-
041				**WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)**	**7,589**	**10,000**	**-**	**-**	**-**	**10,000**
	2202			Development Assistance	-	10,000	-	-	-	10,000
			13		-	*10,000*	-	-	-	*10,000*
	2506			Infrastructure Development	7,589	-	-	-	-	-
			13		*7,589*	-	-	-	-	-
				Total Expenditure	**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
Total Financing					**11,215,365**	**7,659,386**	**-**	**-**	**-**	**7,659,386**
				Domestic	**211,077**	**1,299,386**	**-**	**-**	**-**	**1,299,386**
11				Domestic Funds	-	799,386	-	-	-	799,386
17				Foreign Finance Associated Costs	211,077	500,000	-	-	-	500,000
				Foreign	**11,004,288**	**6,360,000**	**-**	**-**	**-**	**6,360,000**
12				Foreign Loans	10,996,699	6,350,000	-	-	-	6,350,000
13				Foreign Grants	7,589	10,000	-	-	-	10,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
010				**Inter Provincial Project Programmes**	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
	2201			Public Institutions	245,465	300,000	-	-	-	300,000
		026		*Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme*	*43,681*	*100,000*	*-*	*-*	*-*	*100,000*
		028		*Acquiring Lands*	*201,784*	*200,000*	*-*	*-*	*-*	*200,000*
				Total Expenditure	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
Total Financing					**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
				Domestic	**245,465**	**300,000**	**-**	**-**	**-**	**300,000**
11				Domestic Funds	245,465	300,000	-	-	-	300,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**
079				**Payment of Custom Duties**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2201			Public Institutions	-	500,000	-	-	-	500,000
			17		-	*500,000*	-	-	-	*500,000*
080				**Greater Matale Water Supply Project (GOSL/France)**	**1,902,026**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	1,902,026	-	-	-	-	-
					282,798	-	-	-	-	-
			12		*1,619,228*	-	-	-	-	-
081				**Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ADB)**	**12,984,250**	**9,208,250**	**-**	**-**	**-**	**9,208,250**
	2104			Buildings and Structures	-	9,208,250	-	-	-	9,208,250
			12		-	*8,000,000*	-	-	-	*8,000,000*
			13		-	*8,250*	-	-	-	*8,250*
			17		-	*1,200,000*	-	-	-	*1,200,000*
	2201			Public Institutions	12,984,249	-	-	-	-	-
			12		*12,505,373*	-	-	-	-	-
			13		*133,736*	-	-	-	-	-
			17		*345,140*	-	-	-	-	-
083				**Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)**	**257,574**	**1,272,950**	**-**	**-**	**-**	**1,272,950**
	2104			Buildings and Structures	-	1,272,950	-	-	-	1,272,950
					-	*252,950*	-	-	-	*252,950*
			12		-	*1,000,000*	-	-	-	*1,000,000*
			17		-	*20,000*	-	-	-	*20,000*
	2201			Public Institutions	257,574	-	-	-	-	-
					250,000	-	-	-	-	-
			17		*7,574*	-	-	-	-	-
085				**Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)**	**3,737,090**	**5,122,800**	**-**	**-**	**-**	**5,122,800**
	2104			Buildings and Structures	-	5,122,800	-	-	-	5,122,800
			12		-	*2,800*	-	-	-	*2,800*
			17		-	*5,120,000*	-	-	-	*5,120,000*
	2201			Public Institutions	3,737,090	-	-	-	-	-
			12		*3,424,854*	-	-	-	-	-
			17		*312,236*	-	-	-	-	-
086				**Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)**	**3,270,439**	**5,944,500**	**-**	**-**	**-**	**5,944,500**
	2104			Buildings and Structures	-	5,944,500	-	-	-	5,944,500
			12		-	*2,284,500*	-	-	-	*2,284,500*
			17		-	*3,660,000*	-	-	-	*3,660,000*
	2201			Public Institutions	1,674,440	-	-	-	-	-
			12		*1,595,998*	-	-	-	-	-
			17		*78,442*	-	-	-	-	-
	2302			On-Lending	1,595,998	-	-	-	-	-
			12		*1,595,998*	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
087				**Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)**	**3,717,533**	**5,031,335**	**-**	**-**	**-**	**5,031,335**
	2104			Buildings and Structures	-	5,031,335	-	-	-	5,031,335
					-	*5,030,000*	-	-	-	*5,030,000*
			12		-	*1,335*	-	-	-	*1,335*
	2201			Public Institutions	3,717,533	-	-	-	-	-
					1,290,629	-	-	-	-	-
			12		*2,371,861*	-	-	-	-	-
			17		*55,043*	-	-	-	-	-
089				**Anamaduwa Water Supply Project (GOSL/Spain/HNB)**	**326,404**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	326,404	-	-	-	-	-
			12		*326,404*	-	-	-	-	-
091				**Greater Ruwanwella Water Supply Project (GOSL/ Korea)**	**1,060,745**	**2,505,000**	**-**	**-**	**-**	**2,505,000**
	2104			Buildings and Structures	-	1,505,000	-	-	-	1,505,000
			12		-	*1,500,000*	-	-	-	*1,500,000*
			17		-	*5,000*	-	-	-	*5,000*
	2105			Land and Land Improvements	-	1,000,000	-	-	-	1,000,000
	2201			Public Institutions	1,060,745	-	-	-	-	-
093				**Kandy North & Pathadumbara Integrated Water Supply Project- (GOSL/China)**	**414,978**	**14,416,700**	**-**	**-**	**-**	**14,416,700**
	2104			Buildings and Structures	-	14,416,700	-	-	-	14,416,700
					-	*2,000,000*	-	-	-	*2,000,000*
			12		-	*12,362,700*	-	-	-	*12,362,700*
			17		-	*54,000*	-	-	-	*54,000*
	2201			Public Institutions	414,978	-	-	-	-	-
			12		*414,978*	-	-	-	-	-
094				**Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)**	**2,467**	**808,715**	**-**	**-**	**-**	**808,715**
	2104			Buildings and Structures	-	808,715	-	-	-	808,715
			12		-	*598,665*	-	-	-	*598,665*
			17		-	*210,050*	-	-	-	*210,050*
	2201			Public Institutions	2,467	-	-	-	-	-
			17		*2,467*	-	-	-	-	-
095				**Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)**	**204**	**700,000**	**-**	**-**	**-**	**700,000**
	2104			Buildings and Structures	-	700,000	-	-	-	700,000
			12		-	*500,000*	-	-	-	*500,000*
			17		-	*200,000*	-	-	-	*200,000*
	2201			Public Institutions	204	-	-	-	-	-
			17		*204*	-	-	-	-	-
096				**Kirama, Katuwana Water Supply Project (GOSL/ Austria)**	**222,266**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	222,266	-	-	-	-	-
			12		*222,266*	-	-	-	-	-
097				**Capacity Enhancement & Distribution Expansion (CEDE) Project**	**6,192,208**	**6,968,614**	**-**	**-**	**-**	**6,968,614**
	2104			Buildings and Structures	-	6,968,614	-	-	-	6,968,614
	2201			Public Institutions	6,192,208	-	-	-	-	-
098				**Jaffna Water Supply Project**	**-**	**250,000**	**-**	**-**	**-**	**250,000**
	2104			Buildings and Structures	-	250,000	-	-	-	250,000
				Total Expenditure	**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**34,088,184**	**52,728,864**	**-**	**-**	**-**	**52,728,864**
				Domestic	**9,877,486**	**26,470,614**	**-**	**-**	**-**	**26,470,614**
	11			Domestic Funds	9,076,380	15,501,564	-	-	-	15,501,564
	17			Foreign Finance Associated Costs	801,107	10,969,050	-	-	-	10,969,050
				Foreign	**24,210,697**	**26,258,250**	**-**	**-**	**-**	**26,258,250**
	12			Foreign Loans	24,076,961	26,250,000	-	-	-	26,250,000
	13			Foreign Grants	133,736	8,250	-	-	-	8,250

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
07 - Sewerage Schemes

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
017				**Kandy City Waste Water Management Project (GOSL/JICA)**	**-**	**2,250,000**	**-**	**-**	**-**	**2,250,000**
	2104			Buildings and Structures	-	2,250,000	-	-	-	2,250,000
			12		-	*2,000,000*	-	-	-	*2,000,000*
			17		-	*250,000*	-	-	-	*250,000*
018				**Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)**	**125,436**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
			13		-	*100,000*	-	-	-	*100,000*
	2201			Public Institutions	125,436	-	-	-	-	-
			12		*125,436*	-	-	-	-	-
019				**Greater Colombo Waste Water Management Project (GOSL/ADB)**	**57,402**	**-**	**-**	**-**	**-**	**-**
	2201			Public Institutions	57,402	-	-	-	-	-
			12		*57,402*	-	-	-	-	-
020				**Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)**	**129,233**	**1,010,000**	**-**	**-**	**-**	**1,010,000**
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
	2201			Public Institutions	129,233	-	-	-	-	-
			12		*2,081*	-	-	-	-	-
			17		*127,152*	-	-	-	-	-
				Total Expenditure	**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
Total Financing					**312,070**	**3,360,000**	**-**	**-**	**-**	**3,360,000**
				Domestic	**127,152**	**1,260,000**	**-**	**-**	**-**	**1,260,000**
11				Domestic Funds	-	1,010,000	-	-	-	1,010,000
17				Foreign Finance Associated Costs	127,152	250,000	-	-	-	250,000
				Foreign	**184,918**	**2,100,000**	**-**	**-**	**-**	**2,100,000**
12				Foreign Loans	184,918	2,000,000	-	-	-	2,000,000
13				Foreign Grants	-	100,000	-	-	-	100,000

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

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
001				**Hemmathagama Water Supply Project**	**20,067**	**10,000**	**-**	**-**	**-**	**10,000**
	2105			Land and Land Improvements	-	10,000	-	-	-	10,000
			17		-	*10,000*	-	-	-	*10,000*
	2201			Public Institutions	20,067	-	-	-	-	-
			17		*20,067*	-	-	-	-	-
002				**Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme**	**225,088**	**155,000**	**-**	**-**	**-**	**155,000**
	2105			Land and Land Improvements	-	155,000	-	-	-	155,000
			17		-	*155,000*	-	-	-	*155,000*
	2201			Public Institutions	225,088	-	-	-	-	-
			17		*225,088*	-	-	-	-	-
				Total Expenditure	**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
Total Financing					**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
				Domestic	**245,155**	**165,000**	**-**	**-**	**-**	**165,000**
17				Foreign Finance Associated Costs	245,155	165,000	-	-	-	165,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
16 - Development of Rural and Divisional Drinking Water Supply (Water For All)

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Capital Expenditure	**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
001				**Implementation of Rain Water Harvesting Programme**	**45,074**	**50,000**	**-**	**-**	**-**	**50,000**
	2202			Development Assistance	-	50,000	-	-	-	50,000
	2506			Infrastructure Development	45,074	-	-	-	-	-
002				**Catchment Protection & Prevention of Pollution at Sources**	**22,753**	**20,000**	**-**	**-**	**-**	**20,000**
	2105			Land and Land Improvements	-	20,000	-	-	-	20,000
	2506			Infrastructure Development	22,753	-	-	-	-	-
003				**South Asia Conference on Sanitation Follow up Action – All Island Sanitation Programme**	**32,352**	**30,000**	**-**	**-**	**-**	**30,000**
	2202			Development Assistance	-	30,000	-	-	-	30,000
	2506			Infrastructure Development	32,352	-	-	-	-	-
004				**Improvement of Rural Water Supply and Sanitation**	**155,921**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
	2506			Infrastructure Development	155,921	-	-	-	-	-
005				**Prevention of Water Borne Diseases in Chronic Kidney Diseases Affected Areas**	**217,783**	**150,000**	**-**	**-**	**-**	**150,000**
	2202			Development Assistance	-	150,000	-	-	-	150,000
	2506			Infrastructure Development	217,783	-	-	-	-	-
006				**Water Supply Facilities for Resettlement Village in Kegalle District**	**27,163**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	27,163	-	-	-	-	-
				Total Expenditure	**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
Total Financing					**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
				Domestic	**501,046**	**350,000**	**-**	**-**	**-**	**350,000**
11				Domestic Funds	501,046	350,000	-	-	-	350,000

HEAD - 166 Minister of Water Supply and Estate Infrastructure Development
2 - Development Activities
18 - Estate Infrastructure Development Division

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023	2024	2025	2026	2027	2024 - 2027
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
001				**Infrastructure Development in the Plantation Sector**	**-**	**100,000**	**-**	**-**	**-**	**100,000**
	2104			Buildings and Structures	-	100,000	-	-	-	100,000
002				**Establishment of SMART class room in the plantation schools**	**-**	**310,000**	**-**	**-**	**-**	**310,000**
	2104			Buildings and Structures	-	310,000	-	-	-	310,000
			13		-	*300,000*	-	-	-	*300,000*
			17		-	*10,000*	-	-	-	*10,000*
003				**Estate Housing Programme**	**-**	**500,000**	**-**	**-**	**-**	**500,000**
	2202			Development Assistance	-	500,000	-	-	-	500,000
005				**Indian Grant Assisted Housing Programme (Stage 1)**	**-**	**225,000**	**-**	**-**	**-**	**225,000**
	2202			Development Assistance	-	225,000	-	-	-	225,000
			13		-	*200,000*	-	-	-	*200,000*
			17		-	*25,000*	-	-	-	*25,000*
006				**Indian Funded 10,000 Housing Programme**	**-**	**3,900,000**	**-**	**-**	**-**	**3,900,000**
	2202			Development Assistance	-	3,900,000	-	-	-	3,900,000
			13		-	*3,600,000*	-	-	-	*3,600,000*
			17		-	*300,000*	-	-	-	*300,000*
				Total Expenditure	**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
Total Financing					**-**	**5,035,000**	**-**	**-**	**-**	**5,035,000**
				Domestic	**-**	**935,000**	**-**	**-**	**-**	**935,000**
11				Domestic Funds	-	600,000	-	-	-	600,000
17				Foreign Finance Associated Costs	-	335,000	-	-	-	335,000
				Foreign	**-**	**4,100,000**	**-**	**-**	**-**	**4,100,000**
13				Foreign Grants	-	4,100,000	-	-	-	4,100,000

Head 176 - Minister of Ports, Shipping and Aviation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**1,346,351**	**1,246,350**	**-**	**-**	**-**	**1,246,350**
Personal Emoluments	**99,957**	**118,450**	**-**	**-**	**-**	**118,450**
Salaries and Wages	64,431	66,700	-	-	-	66,700
Overtime and Holiday Payments	6,231	9,700	-	-	-	9,700
Other Allowances	29,294	42,050	-	-	-	42,050
Travelling Expenses	**4,778**	**7,360**	**-**	**-**	**-**	**7,360**
Domestic	2,612	2,700	-	-	-	2,700
Foreign	2,166	4,660	-	-	-	4,660
Supplies	**43,108**	**47,280**	**-**	**-**	**-**	**47,280**
Stationery and Office Requisites	7,311	7,000	-	-	-	7,000
Fuel	35,733	40,100	-	-	-	40,100
Diets and Uniforms	64	180	-	-	-	180
Other	-	-	-	-	-	-
Maintenance Expenditure	**15,624**	**13,450**	**-**	**-**	**-**	**13,450**
Vehicles	13,991	11,900	-	-	-	11,900
Plant and Machinery	1,633	1,550	-	-	-	1,550
Services	**64,503**	**82,991**	**-**	**-**	**-**	**82,991**
Transport	6,011	6,939	-	-	-	6,939
Postal and Communication	3,745	5,500	-	-	-	5,500
Electricity and Water	710	3,281	-	-	-	3,281
Rents and Local Taxes	46,760	53,600	-	-	-	53,600
Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
Other	7,277	7,921	-	-	-	7,921
Transfers	**1,117,570**	**976,350**	**-**	**-**	**-**	**976,350**
Retirement Benefits	-	250	-	-	-	250
Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
Other	-	100	-	-	-	100
Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
Other Recurrent Expenditure	**812**	**469**	**-**	**-**	**-**	**469**
Losses and Write Off	337	119	-	-	-	119
Implementation of the Official Languages Policy	475	350	-	-	-	350
Capital Expenditure	**1,829,691**	**8,069,650**	**-**	**-**	**-**	**8,069,650**
Rehabilitation and Improvement of Capital Assets	**21,187**	**31,150**	**-**	**-**	**-**	**31,150**
Plant, Machinery and Equipment	449	1,700	-	-	-	1,700
Vehicles	20,739	29,450	-	-	-	29,450
Acquisition of Capital Assets	**497**	**3,882,000**	**-**	**-**	**-**	**3,882,000**
Furniture and Office Equipment	497	2,209	-	-	-	2,209
Plant, Machinery and Equipment	-	1,791	-	-	-	1,791
Buildings and Structures	-	3,218,000	-	-	-	3,218,000
Land and Land Improvements	-	660,000	-	-	-	660,000
Acquisition of Financial Assets	**-**	**3,826,000**	**-**	**-**	**-**	**3,826,000**
On-Lending	-	3,826,000	-	-	-	3,826,000
Capacity Building	**500**	**500**	**-**	**-**	**-**	**500**
Staff Training	500	500	-	-	-	500
Other Capital Expenditure	**1,807,507**	**330,000**	**-**	**-**	**-**	**330,000**
Infrastructure Development	1,313,649	-	-	-	-	-
Other	493,857	330,000	-	-	-	330,000
Total Expenditure	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
Total Financing	**3,176,042**	**9,316,000**	**-**	**-**	**-**	**9,316,000**
Domestic	1,895,184	4,530,000	-	-	-	4,530,000
Foreign	1,280,859	4,786,000	-	-	-	4,786,000

HEAD - 176 Minister of Ports, Shipping and Aviation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**74,148**	**69,419**	**-**	**-**	**-**	**69,419**
				Personal Emoluments	**21,086**	**28,000**	**-**	**-**	**-**	**28,000**
	1001			Salaries and Wages	11,592	15,700	-	-	-	15,700
	1002			Overtime and Holiday Payments	4,145	5,500	-	-	-	5,500
	1003			Other Allowances	5,348	6,800	-	-	-	6,800
				Travelling Expenses	**3,766**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	2,105	2,000	-	-	-	2,000
	1102			Foreign	1,661	3,000	-	-	-	3,000
				Supplies	**26,506**	**23,100**	**-**	**-**	**-**	**23,100**
	1201			Stationery and Office Requisites	3,614	2,000	-	-	-	2,000
	1202			Fuel	22,892	21,000	-	-	-	21,000
		002		*Fuel Allowance*	-	*20,800*	-	-	-	*20,800*
		010		*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**7,283**	**4,900**	**-**	**-**	**-**	**4,900**
	1301			Vehicles	7,096	4,400	-	-	-	4,400
	1302			Plant and Machinery	187	500	-	-	-	500
				Services	**15,170**	**8,169**	**-**	**-**	**-**	**8,169**
	1401			Transport	798	1,939	-	-	-	1,939
	1402			Postal and Communication	1,582	3,000	-	-	-	3,000
	1403			Electricity and Water	441	731	-	-	-	731
	1404			Rents and Local Taxes	10,660	500	-	-	-	500
	1409			Other	1,688	2,000	-	-	-	2,000
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**250**	**-**	**-**	**-**	**250**
	1502			Retirement Benefits	-	250	-	-	-	250
				Other Recurrent Expenditure	**337**	**-**	**-**	**-**	**-**	**-**
	1701			Losses and Write Off	337	-	-	-	-	-
				Capital Expenditure	**13,754**	**21,650**	**-**	**-**	**-**	**21,650**
				Rehabilitation and Improvement of Capital Assets	**13,257**	**19,650**	**-**	**-**	**-**	**19,650**
	2002			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
	2003			Vehicles	13,257	18,650	-	-	-	18,650
				Acquisition of Capital Assets	**497**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	497	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
Total Financing					**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
				Domestic	**87,903**	**91,069**	**-**	**-**	**-**	**91,069**
11				Domestic Funds	87,903	91,069	-	-	-	91,069

HEAD - 176 Minister of Ports, Shipping and Aviation
1 - Operational Activities
02 - Administration & Establishment Services

Rs '000

Sub Project / Object / Item / Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
	Recurrent Expenditure	**281,010**	**326,931**	**-**	**-**	**-**	**326,931**
	Personal Emoluments	**78,871**	**90,450**	**-**	**-**	**-**	**90,450**
1001	Salaries and Wages	52,839	51,000	-	-	-	51,000
1002	Overtime and Holiday Payments	2,086	4,200	-	-	-	4,200
1003	Other Allowances	23,946	35,250	-	-	-	35,250
	Travelling Expenses	**1,012**	**2,360**	**-**	**-**	**-**	**2,360**
1101	Domestic	507	700	-	-	-	700
1102	Foreign	505	1,660	-	-	-	1,660
	Supplies	**16,602**	**24,180**	**-**	**-**	**-**	**24,180**
1201	Stationery and Office Requisites	3,697	5,000	-	-	-	5,000
1202	Fuel	12,841	19,100	-	-	-	19,100
002	*Fuel Allowance*	-	*9,000*	-	-	-	*9,000*
009	*Fuel for Pool Vehicles*	-	*9,900*	-	-	-	*9,900*
010	*Fuel for Other Purposes*	-	*200*	-	-	-	*200*
1203	Diets and Uniforms	64	80	-	-	-	80
002	*Uniforms*	-	*80*	-	-	-	*80*
1205	Other	-	-	-	-	-	-
	Maintenance Expenditure	**8,341**	**8,550**	**-**	**-**	**-**	**8,550**
1301	Vehicles	6,895	7,500	-	-	-	7,500
1302	Plant and Machinery	1,446	1,050	-	-	-	1,050
	Services	**49,333**	**74,821**	**-**	**-**	**-**	**74,821**
1401	Transport	5,213	5,000	-	-	-	5,000
1402	Postal and Communication	2,162	2,500	-	-	-	2,500
1403	Electricity and Water	269	2,550	-	-	-	2,550
1404	Rents and Local Taxes	36,100	53,100	-	-	-	53,100
1405	Cleaning and Janitorial Services	-	4,000	-	-	-	4,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	1,750	-	-	-	1,750
1409	Other	5,589	5,922	-	-	-	5,922
138	*Machinery and Office Equipment Service Agreements*	-	*442*	-	-	-	*442*
139	*Vehicle Insurance*	-	*2,180*	-	-	-	*2,180*
140	*Miscellaneous Services Expenditure*	-	*3,300*	-	-	-	*3,300*
	Transfers	**126,376**	**126,100**	**-**	**-**	**-**	**126,100**
1503	Public Institutions (Personal Emoluments)	125,600	125,000	-	-	-	125,000
1506	Property Loan Interest to Public Servants	776	1,000	-	-	-	1,000
1508	Other	-	100	-	-	-	100
	Other Recurrent Expenditure	**475**	**469**	**-**	**-**	**-**	**469**
1701	Losses and Write Off	-	119	-	-	-	119
1703	Implementation of the Official Languages Policy	475	350	-	-	-	350
	Capital Expenditure	**8,430**	**14,000**	**-**	**-**	**-**	**14,000**
	Rehabilitation and Improvement of Capital Assets	**7,930**	**11,500**	**-**	**-**	**-**	**11,500**
2002	Plant, Machinery and Equipment	449	700	-	-	-	700
2003	Vehicles	7,481	10,800	-	-	-	10,800

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	2102			Furniture and Office Equipment	-	1,209	-	-	-	1,209
	2103			Plant, Machinery and Equipment	-	791	-	-	-	791
				Capacity Building	**500**	**500**	**-**	**-**	**-**	**500**
	2401			Staff Training	500	500	-	-	-	500
				Total Expenditure	**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
Total Financing					**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
				Domestic	**289,440**	**340,931**	**-**	**-**	**-**	**340,931**
11				Domestic Funds	289,440	340,931	-	-	-	340,931

HEAD - 176 Minister of Ports, Shipping and Aviation
2 - Development Activities
04 - Sea Ports Development

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
023				**Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium**	**991,194**	**850,000**	**-**	**-**	**-**	**850,000**
	1509			Public Institutions (Other Operational Expenditure)	991,194	850,000	-	-	-	850,000
				Capital Expenditure	**1,807,507**	**8,034,000**	**-**	**-**	**-**	**8,034,000**
021				**Rehabilitation of Kamkasanthurai Harbour (GOSL - India)**	**6,132**	**4,591,000**	**-**	**-**	**-**	**4,591,000**
	2104			Buildings and Structures	-	765,000	-	-	-	765,000
			17		-	*765,000*	-	-	-	*765,000*
	2302			On-Lending	-	3,826,000	-	-	-	3,826,000
			12		-	*3,826,000*	-	-	-	*3,826,000*
	2506			Infrastructure Development	6,132	-	-	-	-	-
			17		*6,132*	-	-	-	-	-
024				**Port Access Elevated Highway Project (GOSL - ADB)**	**1,100,891**	**453,000**	**-**	**-**	**-**	**453,000**
	2104			Buildings and Structures	-	453,000	-	-	-	453,000
			12		-	*400,000*	-	-	-	*400,000*
			17		-	*53,000*	-	-	-	*53,000*
	2506			Infrastructure Development	1,100,891	-	-	-	-	-
			12		*1,100,891*	-	-	-	-	-
025				**Feasibility Study for Colombo North Port Development Project (GOSL - ADB)**	**206,626**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	206,626	-	-	-	-	-
			12		*179,967*	-	-	-	-	-
			17		*26,659*	-	-	-	-	-
026				**Sooriyawewa International Cricket Stadium**	**493,857**	**330,000**	**-**	**-**	**-**	**330,000**
	2509			Other	493,857	330,000	-	-	-	330,000
028				**Detail Design for the Extension of Western Breakwater for West Container Terminal II – Colombo Port Extension Project Phase II (GOSL-ADB)**	**-**	**660,000**	**-**	**-**	**-**	**660,000**
	2105			Land and Land Improvements	-	660,000	-	-	-	660,000
			12		-	*560,000*	-	-	-	*560,000*
			17		-	*100,000*	-	-	-	*100,000*
029				**Hingurakgoda International Airport Development Project**	**-**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2104			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
				Total Expenditure	**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
Total Financing					**2,798,700**	**8,884,000**	**-**	**-**	**-**	**8,884,000**
				Domestic	**1,517,842**	**4,098,000**	**-**	**-**	**-**	**4,098,000**
11				Domestic Funds	1,485,051	3,180,000	-	-	-	3,180,000
17				Foreign Finance Associated Costs	32,791	918,000	-	-	-	918,000
				Foreign	**1,280,859**	**4,786,000**	**-**	**-**	**-**	**4,786,000**
12				Foreign Loans	1,280,859	4,786,000	-	-	-	4,786,000

Head 187 - Minister of Investment Promotion
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**651,736**	**1,252,017**	**-**	**-**	**-**	**1,252,017**
Personal Emoluments	**218,480**	**276,370**	**-**	**-**	**-**	**276,370**
Salaries and Wages	149,014	168,000	-	-	-	168,000
Overtime and Holiday Payments	3,384	7,000	-	-	-	7,000
Other Allowances	66,082	101,370	-	-	-	101,370
Travelling Expenses	**3,762**	**5,500**	**-**	**-**	**-**	**5,500**
Domestic	1,676	2,000	-	-	-	2,000
Foreign	2,086	3,500	-	-	-	3,500
Supplies	**20,154**	**30,450**	**-**	**-**	**-**	**30,450**
Stationery and Office Requisites	3,337	8,000	-	-	-	8,000
Fuel	16,752	22,200	-	-	-	22,200
Diets and Uniforms	65	250	-	-	-	250
Maintenance Expenditure	**10,311**	**11,900**	**-**	**-**	**-**	**11,900**
Vehicles	9,134	9,500	-	-	-	9,500
Plant and Machinery	1,164	1,700	-	-	-	1,700
Buildings and Structures	13	700	-	-	-	700
Services	**87,291**	**214,867**	**-**	**-**	**-**	**214,867**
Transport	3,974	8,000	-	-	-	8,000
Postal and Communication	2,690	3,500	-	-	-	3,500
Electricity and Water	13,904	18,000	-	-	-	18,000
Rents and Local Taxes	33,871	105,250	-	-	-	105,250
Cleaning and Janitorial Services	-	3,500	-	-	-	3,500
Security Services	-	2,500	-	-	-	2,500
Other	32,851	74,117	-	-	-	74,117
Transfers	**311,738**	**712,930**	**-**	**-**	**-**	**712,930**
Retirement Benefits	-	670	-	-	-	670
Public Institutions (Personal Emoluments)	189,000	440,560	-	-	-	440,560
Subscriptions and Contributions Fee	12,782	-	-	-	-	-
Property Loan Interest to Public Servants	955	1,700	-	-	-	1,700
Public Institutions (Other Operational Expenditure)	109,000	270,000	-	-	-	270,000
Capital Expenditure	**1,259,627**	**2,540,770**	**-**	**-**	**-**	**2,540,770**
Rehabilitation and Improvement of Capital Assets	**8,672**	**26,000**	**-**	**-**	**-**	**26,000**
Buildings and Structures	4,271	18,500	-	-	-	18,500
Plant, Machinery and Equipment	-	500	-	-	-	500
Vehicles	4,401	7,000	-	-	-	7,000
Acquisition of Capital Assets	**13,502**	**509,000**	**-**	**-**	**-**	**509,000**
Furniture and Office Equipment	370	3,500	-	-	-	3,500
Plant, Machinery and Equipment	96	5,500	-	-	-	5,500
Buildings and Structures	-	497,178	-	-	-	497,178
Land and Land Improvements	-	2,822	-	-	-	2,822
Software Development	13,036	-	-	-	-	-
Capital Transfers	**67,700**	**330,000**	**-**	**-**	**-**	**330,000**
Public Institutions	67,700	330,000	-	-	-	330,000
Capacity Building	**788**	**1,500**	**-**	**-**	**-**	**1,500**
Staff Training	788	1,500	-	-	-	1,500
Other Capital Expenditure	**1,168,966**	**1,674,270**	**-**	**-**	**-**	**1,674,270**
Restructuring	-	21,570	-	-	-	21,570
Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
Other	436,106	129,700	-	-	-	129,700
Total Expenditure	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
Total Financing	**1,911,363**	**3,792,787**	**-**	**-**	**-**	**3,792,787**
Domestic	1,898,327	3,792,787	-	-	-	3,792,787
Foreign	13,036	-	-	-	-	-

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**31,835**	**43,060**	**-**	**-**	**-**	**43,060**
				Personal Emoluments	**11,017**	**14,810**	**-**	**-**	**-**	**14,810**
	1001			Salaries and Wages	7,027	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	1,608	3,000	-	-	-	3,000
	1003			Other Allowances	2,382	3,810	-	-	-	3,810
				Travelling Expenses	**1,931**	**2,500**	**-**	**-**	**-**	**2,500**
	1101			Domestic	1,192	1,000	-	-	-	1,000
	1102			Foreign	739	1,500	-	-	-	1,500
				Supplies	**10,712**	**12,050**	**-**	**-**	**-**	**12,050**
	1201			Stationery and Office Requisites	657	1,000	-	-	-	1,000
	1202			Fuel	10,030	11,000	-	-	-	11,000
		002		*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
	1203			Diets and Uniforms	25	50	-	-	-	50
		001		*Diets*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**4,196**	**4,350**	**-**	**-**	**-**	**4,350**
	1301			Vehicles	3,979	4,000	-	-	-	4,000
	1302			Plant and Machinery	204	250	-	-	-	250
	1303			Buildings and Structures	12	100	-	-	-	100
				Services	**3,979**	**8,750**	**-**	**-**	**-**	**8,750**
	1401			Transport	713	3,000	-	-	-	3,000
	1402			Postal and Communication	781	1,500	-	-	-	1,500
	1403			Electricity and Water	551	1,000	-	-	-	1,000
	1404			Rents and Local Taxes	-	250	-	-	-	250
	1409			Other	1,934	3,000	-	-	-	3,000
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	-	*2,250*	-	-	-	*2,250*
				Transfers	**-**	**600**	**-**	**-**	**-**	**600**
	1502			Retirement Benefits	-	600	-	-	-	600
				Capital Expenditure	**8,166**	**5,000**	**-**	**-**	**-**	**5,000**
				Rehabilitation and Improvement of Capital Assets	**7,708**	**4,000**	**-**	**-**	**-**	**4,000**
	2001			Buildings and Structures	4,257	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	3,450	3,000	-	-	-	3,000
				Acquisition of Capital Assets	**458**	**1,000**	**-**	**-**	**-**	**1,000**
	2102			Furniture and Office Equipment	362	500	-	-	-	500
	2103			Plant, Machinery and Equipment	96	500	-	-	-	500
				Total Expenditure	**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
Total Financing					**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
				Domestic	**40,001**	**48,060**	**-**	**-**	**-**	**48,060**
11				Domestic Funds	40,001	48,060	-	-	-	48,060

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**128,568**	**233,059**	**-**	**-**	**-**	**233,059**
				Personal Emoluments	**42,737**	**61,100**	**-**	**-**	**-**	**61,100**
	1001			Salaries and Wages	28,947	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	1,775	4,000	-	-	-	4,000
	1003			Other Allowances	12,014	22,100	-	-	-	22,100
				Travelling Expenses	**1,831**	**3,000**	**-**	**-**	**-**	**3,000**
	1101			Domestic	485	1,000	-	-	-	1,000
	1102			Foreign	1,347	2,000	-	-	-	2,000
				Supplies	**9,057**	**17,400**	**-**	**-**	**-**	**17,400**
	1201			Stationery and Office Requisites	2,295	6,000	-	-	-	6,000
	1202			Fuel	6,722	11,200	-	-	-	11,200
		002		*Fuel Allowance*	-	*6,000*	-	-	-	*6,000*
		009		*Fuel for Pool Vehicles*	-	*5,200*	-	-	-	*5,200*
	1203			Diets and Uniforms	40	200	-	-	-	200
		001		*Diets*	-	*100*	-	-	-	*100*
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**6,116**	**7,550**	**-**	**-**	**-**	**7,550**
	1301			Vehicles	5,155	5,500	-	-	-	5,500
	1302			Plant and Machinery	960	1,450	-	-	-	1,450
	1303			Buildings and Structures	1	600	-	-	-	600
				Services	**55,689**	**143,020**	**-**	**-**	**-**	**143,020**
	1401			Transport	3,262	5,000	-	-	-	5,000
	1402			Postal and Communication	1,909	2,000	-	-	-	2,000
	1403			Electricity and Water	13,353	17,000	-	-	-	17,000
	1404			Rents and Local Taxes	33,871	105,000	-	-	-	105,000
	1405			Cleaning and Janitorial Services	-	3,500	-	-	-	3,500
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	3,295	8,020	-	-	-	8,020
		138		*Machinery and Office Equipment Service Agreements*	-	*1,700*	-	-	-	*1,700*
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*5,320*	-	-	-	*5,320*
				Transfers	**13,138**	**989**	**-**	**-**	**-**	**989**
	1502			Retirement Benefits	-	70	-	-	-	70
	1505			Subscriptions and Contributions Fee	12,782	-	-	-	-	-
	1506			Property Loan Interest to Public Servants	355	919	-	-	-	919
				Capital Expenditure	**1,760**	**31,500**	**-**	**-**	**-**	**31,500**
				Rehabilitation and Improvement of Capital Assets	**964**	**22,000**	**-**	**-**	**-**	**22,000**
	2001			Buildings and Structures	13	18,000	-	-	-	18,000
	2003			Vehicles	951	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**8**	**8,000**	**-**	**-**	**-**	**8,000**
	2102			Furniture and Office Equipment	8	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	5,000	-	-	-	5,000
				Capacity Building	**788**	**1,500**	**-**	**-**	**-**	**1,500**
	2401			Staff Training	788	1,500	-	-	-	1,500
				Total Expenditure	**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
Total Financing					**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
				Domestic	**130,328**	**264,559**	**-**	**-**	**-**	**264,559**
	11			Domestic Funds	130,328	264,559	-	-	-	264,559

HEAD - 187 Minister of Investment Promotion
1 - Operational Activities
03 - Export Development Unit

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
				Personal Emoluments	**164,726**	**200,460**	**-**	**-**	**-**	**200,460**
	1001			Salaries and Wages	113,040	125,000	-	-	-	125,000
	1003			Other Allowances	51,686	75,460	-	-	-	75,460
				Supplies	**384**	**1,000**	**-**	**-**	**-**	**1,000**
	1201			Stationery and Office Requisites	384	1,000	-	-	-	1,000
				Transfers	**600**	**781**	**-**	**-**	**-**	**781**
	1506			Property Loan Interest to Public Servants	600	781	-	-	-	781
				Total Expenditure	**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
Total Financing					**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
				Domestic	**165,710**	**202,241**	**-**	**-**	**-**	**202,241**
		11		Domestic Funds	165,710	202,241	-	-	-	202,241

HEAD - 187 Minister of Investment Promotion
2 - Development Activities
04 - Public Institutions, Special Agencies and Development Projects

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**325,622**	**773,657**	**-**	**-**	**-**	**773,657**
001				**IT Park - Jaffna**	**6,333**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	6,333	10,000	-	-	-	10,000
002				**IT Park - Mannar**	**5,000**	**8,000**	**-**	**-**	**-**	**8,000**
	1409			Other	5,000	8,000	-	-	-	8,000
004				**Export Development Board**	**298,000**	**410,000**	**-**	**-**	**-**	**410,000**
	1503			Public Institutions (Personal Emoluments)	189,000	210,000	-	-	-	210,000
	1509			Public Institutions (Other Operational Expenditure)	109,000	200,000	-	-	-	200,000
005				**Creating an Investment Friendly Environment**	**129**	**10,000**	**-**	**-**	**-**	**10,000**
	1409			Other	129	10,000	-	-	-	10,000
007				**Establishment of International Commercial Dispute Resolution Centre**	**6,000**	**12,000**	**-**	**-**	**-**	**12,000**
	1409			Other	6,000	12,000	-	-	-	12,000
008				**Legal Consultancy Service for Colombo Port City Economic Commission**	**10,160**	**23,097**	**-**	**-**	**-**	**23,097**
	1409			Other	10,160	23,097	-	-	-	23,097
010				**Sugarcane Research Instutute**	**-**	**300,560**	**-**	**-**	**-**	**300,560**
	1503			Public Institutions (Personal Emoluments)	-	230,560	-	-	-	230,560
	1509			Public Institutions (Other Operational Expenditure)	-	70,000	-	-	-	70,000
				Capital Expenditure	**1,249,702**	**2,504,270**	**-**	**-**	**-**	**2,504,270**
003				**Colombo Port City Development Project**	**754,028**	**1,552,700**	**-**	**-**	**-**	**1,552,700**
	2506			Infrastructure Development	732,860	1,523,000	-	-	-	1,523,000
	2509			Other	21,169	29,700	-	-	-	29,700
004				**Export Development Board**	**67,700**	**300,000**	**-**	**-**	**-**	**300,000**
	2201			Public Institutions	67,700	300,000	-	-	-	300,000
005				**Creating an Investment Friendly Environment**	**114,937**	**100,000**	**-**	**-**	**-**	**100,000**
	2509			Other	114,937	100,000	-	-	-	100,000
006				**Development of the website for the National Organic Control Unit of EDB**	**13,036**	**-**	**-**	**-**	**-**	**-**
	2106			Software Development	13,036	-	-	-	-	-
		13		*13,036*	-	-	-	-	-	-
009				**Establishment of New Economic Zones to attract Foreign Investors**	**300,000**	**500,000**	**-**	**-**	**-**	**500,000**
	2104			Buildings and Structures	-	497,178	-	-	-	497,178
	2105			Land and Land Improvements	-	2,822	-	-	-	2,822
	2509			Other	300,000	-	-	-	-	-
010				**Sugarcane Research Instutute**	**-**	**30,000**	**-**	**-**	**-**	**30,000**
	2201			Public Institutions	-	30,000	-	-	-	30,000
011				**Kanthale Sugar Industries Ltd**	**-**	**21,570**	**-**	**-**	**-**	**21,570**
	2501			Restructuring	-	21,570	-	-	-	21,570
				Total Expenditure	**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**1,575,324**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
				Domestic	**1,562,288**	**3,277,927**	**-**	**-**	**-**	**3,277,927**
	11			Domestic Funds	1,562,288	3,277,927	-	-	-	3,277,927
				Foreign	**13,036**	**-**	**-**	**-**	**-**	**-**
	13			Foreign Grants	13,036	-	-	-	-	-

Head 198 - Minister of Irrigation
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**4,069,749**	**4,644,610**	**-**	**-**	**-**	**4,644,610**
Personal Emoluments	**417,295**	**518,990**	**-**	**-**	**-**	**518,990**
Salaries and Wages	279,609	298,300	-	-	-	298,300
Overtime and Holiday Payments	12,122	31,900	-	-	-	31,900
Other Allowances	125,564	188,790	-	-	-	188,790
Travelling Expenses	**19,578**	**28,848**	**-**	**-**	**-**	**28,848**
Domestic	18,311	22,848	-	-	-	22,848
Foreign	1,266	6,000	-	-	-	6,000
Supplies	**65,550**	**104,840**	**-**	**-**	**-**	**104,840**
Stationery and Office Requisites	11,174	15,470	-	-	-	15,470
Fuel	53,519	88,670	-	-	-	88,670
Diets and Uniforms	258	300	-	-	-	300
Other	600	400	-	-	-	400
Maintenance Expenditure	**27,668**	**54,200**	**-**	**-**	**-**	**54,200**
Vehicles	22,714	43,500	-	-	-	43,500
Plant and Machinery	3,966	3,800	-	-	-	3,800
Buildings and Structures	988	6,400	-	-	-	6,400
Software Maintenance	-	500	-	-	-	500
Services	**66,158**	**85,873**	**-**	**-**	**-**	**85,873**
Transport	9,060	10,800	-	-	-	10,800
Postal and Communication	8,811	14,600	-	-	-	14,600
Electricity and Water	26,503	30,600	-	-	-	30,600
Rents and Local Taxes	3,102	2,110	-	-	-	2,110
Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
Security Services	-	1,500	-	-	-	1,500
Other	18,681	17,263	-	-	-	17,263
Transfers	**3,473,173**	**3,851,570**	**-**	**-**	**-**	**3,851,570**
Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
Property Loan Interest to Public Servants	900	1,800	-	-	-	1,800
Other	46,365	56,070	-	-	-	56,070
Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
Other Recurrent Expenditure	**327**	**290**	**-**	**-**	**-**	**290**
Implementation of the Official Languages Policy	327	290	-	-	-	290
Capital Expenditure	**37,179,300**	**56,115,500**	**-**	**-**	**-**	**56,115,500**
Rehabilitation and Improvement of Capital Assets	**30,243**	**6,449,400**	**-**	**-**	**-**	**6,449,400**
Buildings and Structures	6,443	6,412,000	-	-	-	6,412,000
Plant, Machinery and Equipment	1,444	5,400	-	-	-	5,400
Vehicles	22,356	32,000	-	-	-	32,000
Acquisition of Capital Assets	**917**	**38,873,500**	**-**	**-**	**-**	**38,873,500**
Furniture and Office Equipment	53	3,500	-	-	-	3,500
Plant, Machinery and Equipment	864	6,000	-	-	-	6,000
Land and Land Improvements	-	38,861,000	-	-	-	38,861,000
Software Development	-	3,000	-	-	-	3,000
Capital Transfers	**3,452,089**	**6,031,000**	**-**	**-**	**-**	**6,031,000**
Public Institutions	989,240	3,500,000	-	-	-	3,500,000
Development Assistance	2,462,849	2,531,000	-	-	-	2,531,000
Capacity Building	**6,687**	**24,600**	**-**	**-**	**-**	**24,600**
Staff Training	6,687	24,600	-	-	-	24,600
Other Capital Expenditure	**33,689,363**	**4,737,000**	**-**	**-**	**-**	**4,737,000**
Infrastructure Development	33,582,128	4,500,000	-	-	-	4,500,000
Research and Development	149	10,000	-	-	-	10,000
Other	107,086	227,000	-	-	-	227,000
Total Expenditure	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
Total Financing	**41,249,049**	**60,760,110**	**-**	**-**	**-**	**60,760,110**
Domestic	14,291,270	23,071,110	-	-	-	23,071,110
Foreign	26,957,780	37,689,000	-	-	-	37,689,000

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**46,531**	**67,590**	**-**	**-**	**-**	**67,590**
				Personal Emoluments	**18,301**	**29,590**	**-**	**-**	**-**	**29,590**
	1001			Salaries and Wages	12,486	16,000	-	-	-	16,000
	1002			Overtime and Holiday Payments	3,230	5,000	-	-	-	5,000
	1003			Other Allowances	2,585	8,590	-	-	-	8,590
				Travelling Expenses	**1,871**	**5,000**	**-**	**-**	**-**	**5,000**
	1101			Domestic	1,871	2,000	-	-	-	2,000
	1102			Foreign	-	3,000	-	-	-	3,000
				Supplies	**17,239**	**21,700**	**-**	**-**	**-**	**21,700**
	1201			Stationery and Office Requisites	2,009	2,000	-	-	-	2,000
	1202			Fuel	15,230	19,700	-	-	-	19,700
		002		*Fuel Allowance*	-	*19,700*	-	-	-	*19,700*
				Maintenance Expenditure	**5,366**	**4,700**	**-**	**-**	**-**	**4,700**
	1301			Vehicles	5,032	4,000	-	-	-	4,000
	1302			Plant and Machinery	334	500	-	-	-	500
	1303			Buildings and Structures	-	200	-	-	-	200
				Services	**3,755**	**6,600**	**-**	**-**	**-**	**6,600**
	1401			Transport	-	600	-	-	-	600
	1402			Postal and Communication	393	2,500	-	-	-	2,500
	1403			Electricity and Water	1,394	2,000	-	-	-	2,000
	1409			Other	1,967	1,500	-	-	-	1,500
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*500*	-	-	-	*500*
				Capital Expenditure	**1,654**	**7,000**	**-**	**-**	**-**	**7,000**
				Rehabilitation and Improvement of Capital Assets	**1,654**	**5,500**	**-**	**-**	**-**	**5,500**
	2001			Buildings and Structures	-	1,000	-	-	-	1,000
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	1,654	4,000	-	-	-	4,000
				Acquisition of Capital Assets	**-**	**1,500**	**-**	**-**	**-**	**1,500**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
				Total Expenditure	**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
Total Financing					**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
				Domestic	**48,185**	**74,590**	**-**	**-**	**-**	**74,590**
11				Domestic Funds	48,185	74,590	-	-	-	74,590

HEAD - 198 Minister of Irrigation
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**394,051**	**512,820**	**-**	**-**	**-**	**512,820**
				Personal Emoluments	**243,304**	**288,400**	**-**	**-**	**-**	**288,400**
	1001			Salaries and Wages	161,507	167,000	-	-	-	167,000
	1002			Overtime and Holiday Payments	4,114	19,000	-	-	-	19,000
	1003			Other Allowances	77,683	102,400	-	-	-	102,400
				Travelling Expenses	**2,509**	**10,000**	**-**	**-**	**-**	**10,000**
	1101			Domestic	1,242	7,000	-	-	-	7,000
	1102			Foreign	1,266	3,000	-	-	-	3,000
				Supplies	**32,176**	**56,500**	**-**	**-**	**-**	**56,500**
	1201			Stationery and Office Requisites	5,857	8,000	-	-	-	8,000
	1202			Fuel	25,635	48,000	-	-	-	48,000
		002		*Fuel Allowance*	-	*18,000*	-	-	-	*18,000*
		009		*Fuel for Pool Vehicles*	-	*30,000*	-	-	-	*30,000*
	1203			Diets and Uniforms	84	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
	1205			Other	600	400	-	-	-	400
				Maintenance Expenditure	**18,344**	**39,000**	**-**	**-**	**-**	**39,000**
	1301			Vehicles	14,930	35,000	-	-	-	35,000
	1302			Plant and Machinery	2,947	2,000	-	-	-	2,000
	1303			Buildings and Structures	468	1,500	-	-	-	1,500
	1304			Software Maintenance	-	500	-	-	-	500
				Services	**50,682**	**62,100**	**-**	**-**	**-**	**62,100**
	1401			Transport	8,958	9,600	-	-	-	9,600
	1402			Postal and Communication	5,711	8,000	-	-	-	8,000
	1403			Electricity and Water	23,375	25,000	-	-	-	25,000
	1404			Rents and Local Taxes	3,079	2,000	-	-	-	2,000
	1405			Cleaning and Janitorial Services	-	9,000	-	-	-	9,000
	1407			Security Services	-	1,500	-	-	-	1,500
	1409			Other	9,558	7,000	-	-	-	7,000
		138		*Machinery and Office Equipment Service Agreements*	-	*3,000*	-	-	-	*3,000*
		139		*Vehicle Insurance*	-	*2,000*	-	-	-	*2,000*
		140		*Miscellaneous Services Expenditure*	-	*2,000*	-	-	-	*2,000*
				Transfers	**346**	**500**	**-**	**-**	**-**	**500**
	1506			Property Loan Interest to Public Servants	346	500	-	-	-	500
				Other Recurrent Expenditure	**327**	**250**	**-**	**-**	**-**	**250**
	1703			Implementation of the Official Languages Policy	327	250	-	-	-	250
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**46,365**	**56,070**	**-**	**-**	**-**	**56,070**
	1508			Other	46,365	56,070	-	-	-	56,070
				Capital Expenditure	**30,771**	**246,500**	**-**	**-**	**-**	**246,500**
				Rehabilitation and Improvement of Capital Assets	**9,838**	**19,000**	**-**	**-**	**-**	**19,000**
	2001			Buildings and Structures	93	2,000	-	-	-	2,000
	2002			Plant, Machinery and Equipment	155	2,000	-	-	-	2,000
	2003			Vehicles	9,590	15,000	-	-	-	15,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Acquisition of Capital Assets	**892**	**4,500**	**-**	**-**	**-**	**4,500**
	2102			Furniture and Office Equipment	27	1,000	-	-	-	1,000
	2103			Plant, Machinery and Equipment	864	3,000	-	-	-	3,000
	2106			Software Development	-	500	-	-	-	500
				Capacity Building	**453**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	453	1,000	-	-	-	1,000
001				**International Training institute of Irrigation & Water Management Institute - Kothmale**	**19,589**	**222,000**	**-**	**-**	**-**	**222,000**
	2401			Staff Training	6,119	22,000	-	-	-	22,000
	2509			Other	13,469	200,000	-	-	-	200,000
				Total Expenditure	**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
Total Financing					**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
				Domestic	**424,822**	**759,320**	**-**	**-**	**-**	**759,320**
11				Domestic Funds	424,822	759,320	-	-	-	759,320

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**3,629,167**	**4,064,200**	**-**	**-**	**-**	**4,064,200**
				Personal Emoluments	**155,691**	**201,000**	**-**	**-**	**-**	**201,000**
	1001			Salaries and Wages	105,617	115,300	-	-	-	115,300
	1002			Overtime and Holiday Payments	4,778	7,900	-	-	-	7,900
	1003			Other Allowances	45,296	77,800	-	-	-	77,800
				Travelling Expenses	**15,198**	**13,848**	**-**	**-**	**-**	**13,848**
	1101			Domestic	15,198	13,848	-	-	-	13,848
				Supplies	**16,136**	**26,640**	**-**	**-**	**-**	**26,640**
	1201			Stationery and Office Requisites	3,308	5,470	-	-	-	5,470
	1202			Fuel	12,654	20,970	-	-	-	20,970
		002		*Fuel Allowance*	-	*970*	-	-	-	*970*
		009		*Fuel for Pool Vehicles*	-	*20,000*	-	-	-	*20,000*
	1203			Diets and Uniforms	174	200	-	-	-	200
		002		*Uniforms*	-	*200*	-	-	-	*200*
				Maintenance Expenditure	**3,958**	**10,500**	**-**	**-**	**-**	**10,500**
	1301			Vehicles	2,753	4,500	-	-	-	4,500
	1302			Plant and Machinery	686	1,300	-	-	-	1,300
	1303			Buildings and Structures	520	4,700	-	-	-	4,700
				Services	**11,721**	**17,173**	**-**	**-**	**-**	**17,173**
	1401			Transport	102	600	-	-	-	600
	1402			Postal and Communication	2,707	4,100	-	-	-	4,100
	1403			Electricity and Water	1,734	3,600	-	-	-	3,600
	1404			Rents and Local Taxes	23	110	-	-	-	110
	1409			Other	7,156	8,763	-	-	-	8,763
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*383*	-	-	-	*383*
		140		*Miscellaneous Services Expenditure*	-	*7,380*	-	-	-	*7,380*
				Transfers	**554**	**1,300**	**-**	**-**	**-**	**1,300**
	1506			Property Loan Interest to Public Servants	554	1,300	-	-	-	1,300
				Other Recurrent Expenditure	**-**	**40**	**-**	**-**	**-**	**40**
	1703			Implementation of the Official Languages Policy	-	40	-	-	-	40
053				**Mahaweli Authority of Sri Lanka**	**3,425,909**	**3,793,700**	**-**	**-**	**-**	**3,793,700**
	1503			Public Institutions (Personal Emoluments)	3,143,909	3,284,700	-	-	-	3,284,700
	1509			Public Institutions (Other Operational Expenditure)	282,000	509,000	-	-	-	509,000
				Capital Expenditure	**37,146,876**	**55,862,000**	**-**	**-**	**-**	**55,862,000**
				Rehabilitation and Improvement of Capital Assets	**18,751**	**27,900**	**-**	**-**	**-**	**27,900**
	2001			Buildings and Structures	6,350	12,000	-	-	-	12,000
	2002			Plant, Machinery and Equipment	1,289	2,900	-	-	-	2,900
	2003			Vehicles	11,112	13,000	-	-	-	13,000
				Acquisition of Capital Assets	**26**	**6,500**	**-**	**-**	**-**	**6,500**
	2102			Furniture and Office Equipment	26	2,000	-	-	-	2,000
	2103			Plant, Machinery and Equipment	-	2,000	-	-	-	2,000
	2106			Software Development	-	2,500	-	-	-	2,500
				Capacity Building	**115**	**1,600**	**-**	**-**	**-**	**1,600**
	2401			Staff Training	115	1,600	-	-	-	1,600

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Other Capital Expenditure	**1,754**	**27,000**	**-**	**-**	**-**	**27,000**
	2509			Other	1,754	27,000	-	-	-	27,000
005				**Talpitigala Reservoir**	**61,929**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	61,929	-	-	-	-	-
008				**Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works**	**44,367**	**2,000,000**	**-**	**-**	**-**	**2,000,000**
	2001			Buildings and Structures	-	2,000,000	-	-	-	2,000,000
	2506			Infrastructure Development	44,367	-	-	-	-	-
009				**Feasibility Studies**	**149**	**10,000**	**-**	**-**	**-**	**10,000**
	2507			Research and Development	149	10,000	-	-	-	10,000
013				**Lower Malwathuoya Multisector Development Project**	**255,894**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	255,894	-	-	-	-	-
018				**Gin Nilwala Diversion Project**	**1,211**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,211	-	-	-	-	-
030				**Moragahakanda and Kaluganga Reservoir Project (GOSL-China,Kuwait & Saudi)**	**2,169,341**	**1,372,000**	**-**	**-**	**-**	**1,372,000**
	2105			Land and Land Improvements	-	1,372,000	-	-	-	1,372,000
	2506			Infrastructure Development	2,169,341	-	-	-	-	-
					2,088,894	-	-	-	-	-
			12		*80,447*	-	-	-	-	-
032				**Uma Oya Diversion Project**	**2,560,527**	**4,500,000**	**-**	**-**	**-**	**4,500,000**
	2506			Infrastructure Development	2,560,527	4,500,000	-	-	-	4,500,000
035				**Welioya Intergrated Development Project**	**15,080**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	15,080	-	-	-	-	-
038				**Mahaweli Water Security Investment Programme(GOSL-ADB)**	**24,722,621**	**28,460,000**	**-**	**-**	**-**	**28,460,000**
	2105			Land and Land Improvements	-	28,460,000	-	-	-	28,460,000
					-	*3,690,000*	-	-	-	*3,690,000*
			12		-	*23,570,000*	-	-	-	*23,570,000*
			17		-	*1,200,000*	-	-	-	*1,200,000*
	2506			Infrastructure Development	24,722,621	-	-	-	-	-
			12		*22,207,890*	-	-	-	-	-
			17		*2,514,731*	-	-	-	-	-
040				**Rambakan Oya Integrated Development Project**	**39,619**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	39,619	-	-	-	-	-
041				**Maduru Oya Right Bank Development Project**	**175,246**	**-**	**-**	**-**	**-**	**-**
	2202			Development Assistance	175,246	-	-	-	-	-
042				**Strengthening the Resilience of Smallholder Farmersin the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project(GCF/UNDP)**	**2,261,142**	**2,531,000**	**-**	**-**	**-**	**2,531,000**
	2202			Development Assistance	2,261,142	2,531,000	-	-	-	2,531,000
			13		*1,609,142*	*1,826,000*	-	-	-	*1,826,000*
			17		*652,000*	*705,000*	-	-	-	*705,000*
044				**Kivul Oya Reservoir Project**	**1,629**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	1,629	-	-	-	-	-
045				**Barrack Plane Lake Development Project- Nuwara Eliya**	**23,896**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	23,896	-	-	-	-	-

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
047				**Integrated Watershed and Water Resources Management Project (WB)**	**2,425,600**	**4,397,000**	**-**	**-**	**-**	**4,397,000**
	2001			Buildings and Structures	-	4,397,000	-	-	-	4,397,000
			12		-	*4,327,000*	-	-	-	*4,327,000*
			17		-	*70,000*	-	-	-	*70,000*
	2506			Infrastructure Development	2,425,600	-	-	-	-	-
			12		*2,424,413*	-	-	-	-	-
			17		*1,187*	-	-	-	-	-
049				**Pilot Farm Land Consolidation Study Project (Japan)**	**40,010**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	40,010	-	-	-	-	-
					31,321	-	-	-	-	-
			13		*8,689*	-	-	-	-	-
050				**Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)**	**601,200**	**7,019,000**	**-**	**-**	**-**	**7,019,000**
	2105			Land and Land Improvements	-	7,019,000	-	-	-	7,019,000
			12		-	*6,966,000*	-	-	-	*6,966,000*
			17		-	*53,000*	-	-	-	*53,000*
	2506			Infrastructure Development	601,200	-	-	-	-	-
			12		*600,737*	-	-	-	-	-
			17		*463*	-	-	-	-	-
051				**Strengthening Climate Resilience of Subsistence framers and Agriculture Plantation communities in vulnerable river basins, watershed area and downstream of the knuckles mountain Range Catchment of Sri Lanka (GCF)**	**26,462**	**1,010,000**	**-**	**-**	**-**	**1,010,000**
	2105			Land and Land Improvements	-	1,010,000	-	-	-	1,010,000
			13		-	*1,000,000*	-	-	-	*1,000,000*
			17		-	*10,000*	-	-	-	*10,000*
	2202			Development Assistance	26,462	-	-	-	-	-
			13		*26,462*	-	-	-	-	-
052				**Project Implements Under "Wari Saubhagya Programme"**	**138,258**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	138,258	-	-	-	-	-
053				**Mahaweli Authority of Sri Lanka**	**989,240**	**3,500,000**	**-**	**-**	**-**	**3,500,000**
	2201			Public Institutions	989,240	3,500,000	-	-	-	3,500,000
054				**Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority**	**118,725**	**900,000**	**-**	**-**	**-**	**900,000**
	2105			Land and Land Improvements	-	900,000	-	-	-	900,000
	2506			Infrastructure Development	118,725	-	-	-	-	-
055				**Rural Tank Development Project**	**362,221**	**-**	**-**	**-**	**-**	**-**
	2506			Infrastructure Development	362,221	-	-	-	-	-
056				**Establishment of 10 Agro-entrepreneurship Villages, utilizing abandoned lands in Mahaweli Zones**	**91,863**	**100,000**	**-**	**-**	**-**	**100,000**
	2105			Land and Land Improvements	-	100,000	-	-	-	100,000
	2509			Other	91,863	-	-	-	-	-
				Total Expenditure	**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Total Financing					**40,776,042**	**59,926,200**	**-**	**-**	**-**	**59,926,200**
				Domestic	**13,818,263**	**22,237,200**	**-**	**-**	**-**	**22,237,200**
	11			Domestic Funds	10,649,882	20,199,200	-	-	-	20,199,200
	17			Foreign Finance Associated Costs	3,168,381	2,038,000	-	-	-	2,038,000
				Foreign	**26,957,780**	**37,689,000**	**-**	**-**	**-**	**37,689,000**
	12			Foreign Loans	25,313,487	34,863,000	-	-	-	34,863,000
	13			Foreign Grants	1,644,292	2,826,000	-	-	-	2,826,000

Head 334 - Department of Multipurpose Development Task Force
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**8,643,276**	**-**	**-**	**-**	**-**	**-**
Personal Emoluments	**8,566,187**	**-**	**-**	**-**	**-**	**-**
Salaries and Wages	393,959	-	-	-	-	-
Overtime and Holiday Payments	104	-	-	-	-	-
Other Allowances	8,172,125	-	-	-	-	-
Travelling Expenses	**10,349**	**-**	**-**	**-**	**-**	**-**
Domestic	10,349	-	-	-	-	-
Supplies	**18,650**	**-**	**-**	**-**	**-**	**-**
Stationery and Office Requisites	9,080	-	-	-	-	-
Fuel	9,566	-	-	-	-	-
Diets and Uniforms	4	-	-	-	-	-
Maintenance Expenditure	**1,161**	**-**	**-**	**-**	**-**	**-**
Vehicles	569	-	-	-	-	-
Plant and Machinery	591	-	-	-	-	-
Services	**45,006**	**-**	**-**	**-**	**-**	**-**
Transport	11,162	-	-	-	-	-
Postal and Communication	2,199	-	-	-	-	-
Electricity and Water	4,982	-	-	-	-	-
Rents and Local Taxes	26,176	-	-	-	-	-
Other	487	-	-	-	-	-
Transfers	**1,923**	**-**	**-**	**-**	**-**	**-**
Property Loan Interest to Public Servants	1,923	-	-	-	-	-
Capital Expenditure	**28,647**	**-**	**-**	**-**	**-**	**-**
Capacity Building	**28,647**	**-**	**-**	**-**	**-**	**-**
Staff Training	28,647	-	-	-	-	-
Total Expenditure	**8,671,922**	**-**	**-**	**-**	**-**	**-**
Total Financing	**8,671,922**	**-**	**-**	**-**	**-**	**-**
Domestic	8,671,922	-	-	-	-	-

HEAD - 334 Department of Multipurpose Development Task Force
1 - Operational Activities
01 - General Administration and Establishment Service

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**8,643,276**	**-**	**-**	**-**	**-**	**-**
				Personal Emoluments	**8,566,187**	**-**	**-**	**-**	**-**	**-**
	1001			Salaries and Wages	393,959	-	-	-	-	-
	1002			Overtime and Holiday Payments	104	-	-	-	-	-
	1003			Other Allowances	8,172,125	-	-	-	-	-
				Travelling Expenses	**10,349**	**-**	**-**	**-**	**-**	**-**
	1101			Domestic	10,349	-	-	-	-	-
				Supplies	**18,650**	**-**	**-**	**-**	**-**	**-**
	1201			Stationery and Office Requisites	9,080	-	-	-	-	-
	1202			Fuel	9,566	-	-	-	-	-
	1203			Diets and Uniforms	4	-	-	-	-	-
				Maintenance Expenditure	**1,161**	**-**	**-**	**-**	**-**	**-**
	1301			Vehicles	569	-	-	-	-	-
	1302			Plant and Machinery	591	-	-	-	-	-
				Services	**45,006**	**-**	**-**	**-**	**-**	**-**
	1401			Transport	11,162	-	-	-	-	-
	1402			Postal and Communication	2,199	-	-	-	-	-
	1403			Electricity and Water	4,982	-	-	-	-	-
	1404			Rents and Local Taxes	26,176	-	-	-	-	-
	1409			Other	487	-	-	-	-	-
				Transfers	**1,923**	**-**	**-**	**-**	**-**	**-**
	1506			Property Loan Interest to Public Servants	1,923	-	-	-	-	-
				Capital Expenditure	**28,647**	**-**	**-**	**-**	**-**	**-**
				Capacity Building	**28,647**	**-**	**-**	**-**	**-**	**-**
	2401			Staff Training	28,647	-	-	-	-	-
				Total Expenditure	**8,671,922**	**-**	**-**	**-**	**-**	**-**
Total Financing					**8,671,922**	**-**	**-**	**-**	**-**	**-**
				Domestic	**8,671,922**	**-**	**-**	**-**	**-**	**-**
			11	Domestic Funds	8,671,922	-	-	-	-	-

Head 501 - Non Cabinet Ministry of State Plantation Enterprises Reforms
Summary

Rs '000

Description	2023	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
Recurrent Expenditure	**-**	**147,730**	**-**	**-**	**-**	**147,730**
Personal Emoluments	**-**	**67,730**	**-**	**-**	**-**	**67,730**
Salaries and Wages	-	43,000	-	-	-	43,000
Overtime and Holiday Payments	-	7,000	-	-	-	7,000
Other Allowances	-	17,730	-	-	-	17,730
Travelling Expenses	**-**	**4,500**	**-**	**-**	**-**	**4,500**
Domestic	-	2,400	-	-	-	2,400
Foreign	-	2,100	-	-	-	2,100
Supplies	**-**	**25,150**	**-**	**-**	**-**	**25,150**
Stationery and Office Requisites	-	5,000	-	-	-	5,000
Fuel	-	20,000	-	-	-	20,000
Diets and Uniforms	-	150	-	-	-	150
Maintenance Expenditure	**-**	**5,850**	**-**	**-**	**-**	**5,850**
Vehicles	-	4,000	-	-	-	4,000
Plant and Machinery	-	1,250	-	-	-	1,250
Buildings and Structures	-	600	-	-	-	600
Services	**-**	**43,250**	**-**	**-**	**-**	**43,250**
Transport	-	6,500	-	-	-	6,500
Postal and Communication	-	3,500	-	-	-	3,500
Electricity and Water	-	3,000	-	-	-	3,000
Rents and Local Taxes	-	16,500	-	-	-	16,500
Cleaning and Janitorial Services	-	2,250	-	-	-	2,250
Security Services	-	2,500	-	-	-	2,500
Other	-	9,000	-	-	-	9,000
Transfers	**-**	**1,250**	**-**	**-**	**-**	**1,250**
Retirement Benefits	-	250	-	-	-	250
Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
Capital Expenditure	**-**	**39,000**	**-**	**-**	**-**	**39,000**
Rehabilitation and Improvement of Capital Assets	**-**	**16,000**	**-**	**-**	**-**	**16,000**
Buildings and Structures	-	5,500	-	-	-	5,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Vehicles	-	7,000	-	-	-	7,000
Acquisition of Capital Assets	**-**	**22,000**	**-**	**-**	**-**	**22,000**
Furniture and Office Equipment	-	3,500	-	-	-	3,500
Plant, Machinery and Equipment	-	3,500	-	-	-	3,500
Land and Land Improvements	-	15,000	-	-	-	15,000
Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
Staff Training	-	1,000	-	-	-	1,000
Total Expenditure	**-**	**186,730**	**-**	**-**	**-**	**186,730**
Total Financing	**-**	**186,730**	**-**	**-**	**-**	**186,730**
Domestic	-	186,730	-	-	-	186,730

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
01 - Minister's Office

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**39,220**	**-**	**-**	**-**	**39,220**
				Personal Emoluments	**-**	**15,220**	**-**	**-**	**-**	**15,220**
	1001			Salaries and Wages	-	8,000	-	-	-	8,000
	1002			Overtime and Holiday Payments	-	3,000	-	-	-	3,000
	1003			Other Allowances	-	4,220	-	-	-	4,220
				Travelling Expenses	**-**	**2,500**	**-**	**-**	**-**	**2,500**
	1101			Domestic	-	1,400	-	-	-	1,400
	1102			Foreign	-	1,100	-	-	-	1,100
				Supplies	**-**	**12,150**	**-**	**-**	**-**	**12,150**
	1201			Stationery and Office Requisites	-	1,000	-	-	-	1,000
	1202			Fuel	-	11,100	-	-	-	11,100
		002		*Fuel Allowance*	-	*11,000*	-	-	-	*11,000*
		010		*Fuel for Other Purposes*	-	*100*	-	-	-	*100*
	1203			Diets and Uniforms	-	50	-	-	-	50
		002		*Uniforms*	-	*50*	-	-	-	*50*
				Maintenance Expenditure	**-**	**2,350**	**-**	**-**	**-**	**2,350**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	250	-	-	-	250
	1303			Buildings and Structures	-	100	-	-	-	100
				Services	**-**	**6,750**	**-**	**-**	**-**	**6,750**
	1401			Transport	-	3,000	-	-	-	3,000
	1402			Postal and Communication	-	1,500	-	-	-	1,500
	1403			Electricity and Water	-	1,000	-	-	-	1,000
	1405			Cleaning and Janitorial Services	-	250	-	-	-	250
	1409			Other	-	1,000	-	-	-	1,000
		139		*Vehicle Insurance*	-	*750*	-	-	-	*750*
		140		*Miscellaneous Services Expenditure*	-	*250*	-	-	-	*250*
				Transfers	**-**	**250**	**-**	**-**	**-**	**250**
	1502			Retirement Benefits	-	250	-	-	-	250
				Capital Expenditure	**-**	**4,000**	**-**	**-**	**-**	**4,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**3,000**	**-**	**-**	**-**	**3,000**
	2001			Buildings and Structures	-	500	-	-	-	500
	2002			Plant, Machinery and Equipment	-	500	-	-	-	500
	2003			Vehicles	-	2,000	-	-	-	2,000
				Acquisition of Capital Assets	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2102			Furniture and Office Equipment	-	500	-	-	-	500
	2103			Plant, Machinery and Equipment	-	500	-	-	-	500
				Total Expenditure	**-**	**43,220**	**-**	**-**	**-**	**43,220**
Total Financing					**-**	**43,220**	**-**	**-**	**-**	**43,220**
				Domestic	**-**	**43,220**	**-**	**-**	**-**	**43,220**
11				Domestic Funds	-	43,220	-	-	-	43,220

HEAD - 501 Non Cabinet Ministry of State Plantation Enterprises Reforms
1 - Operational Activities
02 - Administration and Establishment Services

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
				Recurrent Expenditure	**-**	**108,510**	**-**	**-**	**-**	**108,510**
				Personal Emoluments	**-**	**52,510**	**-**	**-**	**-**	**52,510**
	1001			Salaries and Wages	-	35,000	-	-	-	35,000
	1002			Overtime and Holiday Payments	-	4,000	-	-	-	4,000
	1003			Other Allowances	-	13,510	-	-	-	13,510
				Travelling Expenses	**-**	**2,000**	**-**	**-**	**-**	**2,000**
	1101			Domestic	-	1,000	-	-	-	1,000
	1102			Foreign	-	1,000	-	-	-	1,000
				Supplies	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	1201			Stationery and Office Requisites	-	4,000	-	-	-	4,000
	1202			Fuel	-	8,900	-	-	-	8,900
		002		*Fuel Allowance*	-	*4,500*	-	-	-	*4,500*
		009		*Fuel for Pool Vehicles*	-	*3,900*	-	-	-	*3,900*
		010		*Fuel for Other Purposes*	-	*500*	-	-	-	*500*
	1203			Diets and Uniforms	-	100	-	-	-	100
		002		*Uniforms*	-	*100*	-	-	-	*100*
				Maintenance Expenditure	**-**	**3,500**	**-**	**-**	**-**	**3,500**
	1301			Vehicles	-	2,000	-	-	-	2,000
	1302			Plant and Machinery	-	1,000	-	-	-	1,000
	1303			Buildings and Structures	-	500	-	-	-	500
				Services	**-**	**31,500**	**-**	**-**	**-**	**31,500**
	1401			Transport	-	3,500	-	-	-	3,500
	1402			Postal and Communication	-	2,000	-	-	-	2,000
	1403			Electricity and Water	-	2,000	-	-	-	2,000
	1404			Rents and Local Taxes	-	16,500	-	-	-	16,500
	1405			Cleaning and Janitorial Services	-	2,000	-	-	-	2,000
	1407			Security Services	-	2,500	-	-	-	2,500
	1409			Other	-	3,000	-	-	-	3,000
		138		*Machinery and Office Equipment Service Agreements*	-	*1,000*	-	-	-	*1,000*
		139		*Vehicle Insurance*	-	*1,000*	-	-	-	*1,000*
		140		*Miscellaneous Services Expenditure*	-	*1,000*	-	-	-	*1,000*
				Transfers	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	1506			Property Loan Interest to Public Servants	-	1,000	-	-	-	1,000
001				**Action Plan for Commercial Plantation Management**	**-**	**5,000**	**-**	**-**	**-**	**5,000**
	1409			Other	-	5,000	-	-	-	5,000
		140		*Miscellaneous Services Expenditure*	-	*5,000*	-	-	-	*5,000*
				Capital Expenditure	**-**	**35,000**	**-**	**-**	**-**	**35,000**
				Rehabilitation and Improvement of Capital Assets	**-**	**13,000**	**-**	**-**	**-**	**13,000**
	2001			Buildings and Structures	-	5,000	-	-	-	5,000
	2002			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
	2003			Vehicles	-	5,000	-	-	-	5,000
				Acquisition of Capital Assets	**-**	**6,000**	**-**	**-**	**-**	**6,000**
	2102			Furniture and Office Equipment	-	3,000	-	-	-	3,000
	2103			Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
				Capacity Building	**-**	**1,000**	**-**	**-**	**-**	**1,000**
	2401			Staff Training	-	1,000	-	-	-	1,000

Rs '000

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2023 -	2024 Revised Budget	2025 Estimate	2026 Projections	2027 Projections	2024 - 2027 Total
001				**Action Plan for Commercial Plantation Management**	**-**	**15,000**	**-**	**-**	**-**	**15,000**
	2105			Land and Land Improvements	-	15,000	-	-	-	15,000
				Total Expenditure	**-**	**143,510**	**-**	**-**	**-**	**143,510**
Total Financing					**-**	**143,510**	**-**	**-**	**-**	**143,510**
				Domestic	**-**	**143,510**	**-**	**-**	**-**	**143,510**
11				Domestic Funds	-	143,510	-	-	-	143,510