

Sinhala and Tamil versions are printed separately.

BUDGET ESTIMATES

2022



VOLUME III

FISCAL YEAR 2022

DEMOCRATIC SOCIALIST REPUBLIC OF SRI LANKA

ESTIMATES 2022

CONTENTS

DESCRIPTION	PAGE NO
1. LIST OF MINISTRIES, DEPARTMENTS, PROVINCIAL COUNCILS AND OTHER SPENDING AGENCIES	V
2. INTRODUCTORY NOTE ON THE BUDGET ESTIMATES	XI
2.1. Expenditure of the Government, Authorized by the Constitution and other Laws and to be charged on the Consolidated Fund	XVIII
3. REVENUE ESTIMATES	XIX
3.1. Revenue Classification	
3.1.1. Revenue Classification - Tax Revenue	XXI
3.1.2. Revenue Classification - Non Tax Revenue	XXII
3.1.3. Revenue Classification - Provincial Council Revenue	XXIII
3.2. Government Revenue	
3.2.1. Government Revenue - Tax Revenue	XXIV
3.2.2. Government Revenue - Non Tax Revenue	XXVI
3.2.3. Government Revenue - Provincial Council Revenue	XXVII
4. EXPENDITURE ESTIMATES	XXIX
4.1. Expenditure Classification - Standard Object Codes, Categories and Object Tittles	XXXI
4.2. Summary of Expenditure by Programme	XXXIII
4.3. National Level Financing	XXXIV
4.4. Government Expenditure by Ministry/Special Spending Unit	XXXV
4.5. Summary of Expenditure by Category and Object Code	XLIV
4.6. Detailed Expenditure Estimates - Volume 3	XLVII
5. LIMITS OF ADVANCE ACCOUNTS ACTIVITIES	581
6. ANNEXURES	
6.1. Annexure 1 - Discontinued Spending Heads (From 2021)	593

ESTIMATES - 2022

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

Head No.	Ministry/Department	Volume	Page No.
	Head 1-25 Special Spending Units	I	1
1	His Excellency the President	I	8
2	Office of the Prime Minister	I	15
4	Judges of the Superior Courts	I	19
5	Office of the Cabinet of Ministers	I	22
6	Office of the Public Service Commission	I	24
7	Judicial Service Commission	I	26
8	National Police Commission	I	28
9	Administrative Appeals Tribunal	I	30
10	Commission to Investigate Allegations of Bribery or Corruption	I	32
11	Office of the Finance Commission	I	34
13	Human Rights Commission of Sri Lanka	I	36
16	Parliament	I	38
17	Office of the Leader of the House of Parliament	I	42
18	Office of the Chief Govt. Whip of Parliament	I	44
19	Office of the Leader of the Opposition of Parliament	I	46
20	Election Commission	I	48
21	National Audit Office	I	50
22	Office of the Parliamentary Commissioner for Administration	I	52
25	Delimitation Commission	I	54
101	Ministry of Buddha Sasana, Religious and Cultural Affairs	I	57
102	Ministry of Finance	I	117
103	Ministry of Defence	I	207
104	Ministry of Economic Policies & Plan Implementation	I	399
105	Ministry of Mass Media	I	425
110	Ministry of Justice	I	455
111	Ministry of Health	II	1
112	Foreign Minister	II	83
114	Ministry of Transport	II	107
115	Ministry of Energy	II	147
116	Ministry of Trade	II	163
117	Ministry of Highways	II	209
118	Ministry of Agriculture	II	247
119	Ministry of Power	II	315
122	Ministry of Lands	II	339
123	Ministry of Urban Development and Housing	II	367
126	Ministry of Education	II	449
130	Ministry of Public Services, Provincial Councils and Local Government	III	1
135	Ministry of Plantation	III	75
149	Ministry of Industries	III	131
151	Ministry of Fisheries	III	187

Head No.	Ministry/Department	Volume	Page No.
	Ministry of Tourism	III	221
160	Ministry of Environment	III	251
161	Ministry of Wildlife and Forest Conservation	III	273
166	Ministry of Water Supply	III	307
169	Ministry of Development Co-ordination and Monitoring	III	349
176	Ministry of Ports and Shipping	III	363
186	Ministry of Technology	III	393
189	Ministry of Public Security	III	419
193	Ministry of Labour	III	449
194	Ministry of Youth and Sports	III	483
198	Ministry of Irrigation	III	531
401	State Ministry of National Heritage, Performing Arts and Rural Arts Promotion	I	103
402	State Ministry of Rural and School Sports Infrastructure Improvement	III	519
403	State Ministry of Women and Child Development, Pre-Schools and Primary Education, School Infrastructure and Education Services	II	499
404	State Ministry of Education Reforms, Open Universities and Distance Learning Promotion	II	519
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	III	209
406	State Ministry of Solar, Wind and Hydro Power Generation Projects Development	II	329
407	State Ministry of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	II	277
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	III	167
409	State Ministry of Home Affairs	I	261
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	III	91
411	State Ministry of Urban Development, Waste Disposal and Community Cleanliness	II	397
412	State Ministry of Foreign Employment Promotion and Market Diversification	III	473
414	State Ministry of Samurdhi Household Economy , Micro-finance, Self Employment and Business Development	I	189
415	State Ministry of Rural Housing, Construction and Building Material Industries	II	409
416	State Ministry of Indigenous Medicine Promotion , Rural and Ayurvedic Hospitals Development and Community Health	II	39
417	State Ministry of Estate Housing and Community Infrastructure	II	429
418	State Ministry of Prison Management and Prisoners' Rehabilitation	I	499
419	State Ministry of Regional Cooperation	II	99
420	State Ministry of Provincial Councils and Local Government	III	35
421	State Ministry of Skills Development, Vocational Education, Research and Innovation	II	531

Head No.	Ministry/Department	Volume	Page No.
	State Ministry of Dhamma Schools, Pirivenas and Bhikkhu Education	II	555
423	State Ministry of Production, Supply and Regulation of Pharmaceuticals	II	57
424	State Ministry of Wildlife Protection, Adoption of Safty Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	III	291
426	State Ministry of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advanced Technology Agriculture	II	284
427	State Ministry of Livestock, Farm Promotion and Dairy and Egg Related Industries	II	301
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	III	561
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	III	571
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	III	105
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	III	115
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	III	337
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	III	383
435	State Ministry of Rural Roads and other Infrastructure	II	237
436	State Ministry of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	II	135
437	State Ministry of Aviation and Export Zones Development	III	241
438	State Ministry of Cooperative Services, Marketing Development and Consumer Protection	II	195
439	State Ministry of Batik, Handloom and Local Apparel Products	III	153
440	State Ministry of Gem and Jewellery related Industries	III	177
441	State Ministry of Primary Health Care, Epidemics and COVID Disease Control	II	67
442	State Ministry of National Security and Disaster Management	I	375
443	State Ministry of Coast Conservation & Low-Lying Lands Development	II	439
444	State Ministry of Digital Technology and Enterprise Development	III	411
445	State Ministry of Community Police Services	III	441
201	Department of Buddhist Affairs	I	78
202	Department of Muslim Religious and Cultural Affairs	I	82
203	Department of Christian Religious Affairs	I	85
204	Department of Hindu Religious and Cultural Affairs	I	88
205	Department of Public Trustee	I	479
206	Department of Cultural Affairs	I	91
207	Department of Archaeology	I	113

Head No.	Ministry/Department	Volume	Page No.
	Department of National Museums	I	96
209	Department of National Archives	I	100
210	Department of Government Information	I	444
211	Department of Government Printing	I	448
212	Department of Examinations	II	489
213	Department of Educational Publications	II	491
214	University Grants Commission	II	493
215	Department of Technical Education and Training	II	549
216	Department of Social Services	II	76
217	Department of Probation and Childcare Services	II	515
219	Department of Sports Development	III	509
220	Department of Ayurveda	II	48
221	Department of Labour	III	467
222	Sri Lanka Army	I	237
223	Sri Lanka Navy	I	244
224	Sri Lanka Air Force	I	251
225	Department of Police	III	437
226	Department of Immigration and Emigration	I	392
227	Department of Registration of Persons	III	407
228	Courts Administration	I	481
229	Attorney General's Department	I	486
230	Legal Draftman's Department	I	488
231	Department of Debt Conciliation Board	I	490
232	Department of Prisons	I	507
233	Department of Government Analyst	I	492
234	Office of the Registrar of the Supreme Court	I	494
235	Law Commission of Sri Lanka	I	497
236	Department of Official Languages	III	27
237	Department of National Planning	I	414
238	Department of Fiscal Policy	I	143
239	Department of External Resources	I	145
240	Department of National Budget	I	147
241	Department of Public Enterprises	I	152
242	Department of Management Services	I	154
243	Department of Development Finance	I	156
244	Department of Trade and Investment Policies	I	160
245	Department of Public Finance	I	162
246	Department of Inland Revenue	I	164
247	Sri Lanka Customs	I	167
248	Department of Excise	I	170
249	Department of Treasury Operations	I	172
250	Department of State Accounts	I	177

Head No.	Ministry/Department	Volume	Page No.
	Department of Valuation	I	418
252	Department of Census and Statistics	I	420
253	Department of Pensions	III	29
254	Department of Registrar General	I	394
255	District Secretariat, Colombo	I	286
256	District Secretariat, Gampaha	I	290
257	District Secretariat, Kalutara	I	294
258	District Secretariat, Kandy	I	298
259	District Secretariat, Matale	I	301
260	District Secretariat, Nuwara-Eliya	I	305
261	District Secretariat, Galle	I	308
262	District Secretariat, Matara	I	312
263	District Secretariat, Hambantota	I	315
264	District Secretariat/ Kachcheri - Jaffna	I	319
265	District Secretariat/ Kachcheri - Mannar	I	322
266	District Secretariat/ Kachcheri - Vavuniya	I	325
267	District Secretariat/ Kachcheri - Mullaitivu	I	328
268	District Secretariat/ Kachcheri - Killinochchi	I	331
269	District Secretariat/ Kachcheri - Batticaloa	I	334
270	District Secretariat, Ampara	I	337
271	District Secretariat/ Kachcheri - Trincomalee	I	342
272	District Secretariat, Kurunegala	I	345
273	District Secretariat, Puttalam	I	349
274	District Secretariat, Anuradhapura	I	353
275	District Secretariat - Polonnaruwa	I	357
276	District Secretariat - Badulla	I	361
277	District Secretariat, Monaragala	I	365
278	District Secretariat, Rathnapura	I	368
279	District Secretariat, Kegalle	I	371
280	Department of Project Management and Monitoring	III	360
281	Department of Agrarian Development	II	287
282	Department of Irrigation	III	552
283	Department of Forests	III	298
284	Department of Wildlife Conservation	III	301
285	Department of Agriculture	II	267
286	Department of Land Commissioner General	II	355
287	Department of Land Settlement	II	358
288	Department of Surveyor General of Sri Lanka	II	361
289	Department of Export Agriculture	III	126
290	Department of Fisheries and Aquatic Resources	III	204
291	Department of Coast Conservation and Coastal Resource Management	II	447
292	Department of Animal Production and Health	II	310

Head No.	Ministry/Department	Volume	Page No.
	Department of Rubber Development	III	102
294	Department of National Zoological Gardens	III	305
295	Department of Commerce	II	185
296	Department of Import and Export Control	I	179
297	Department of Registrar of Companies	I	181
298	Department of Measurement Units, Standards and Services	II	187
299	National Intellectual Property Office of Sri Lanka	II	189
300	Department of Food Commissioner	II	191
301	Department of Co-operative Development (Registrar of Co-operative Societies)	II	204
302	Co-operative Employees Commission	II	206
303	Department of Textile Industries	III	162
304	Department of Meteorology	I	397
306	Department of Sri Lanka Railways	II	127
307	Department of Motor Traffic	II	144
308	Department of Posts	I	451
309	Department of Buildings	II	422
310	Department of Government Factories	II	426
311	Department of National Physical Planning	II	394
312	Western Provincial Council	III	48
313	Central Provincial Council	III	51
314	Southern Provincial Council	III	54
315	Northern Provincial Council	III	57
316	North Western Provincial Council	III	60
317	North Central Provincial Council	III	63
318	Uva Provincial Council	III	66
319	Sabaragamuwa Provincial Council	III	69
320	Department of Civil Security	I	255
321	Eastern Provincial Council	III	72
322	Department of National Botanical Gardens	III	236
323	Department of Legal Affairs	I	183
324	Department of Management Audit	I	185
325	Department of Sri Lanka Coast Guard	I	257
326	Department of Community Based Corrections	I	510
327	Department of Land Use Policy Planning	II	365
328	Department of Manpower and Employment	III	514
329	Department of Information Technology Management	I	187
331	Department of Samurdhi Development	I	331
332	Department of National Community Water Supply	III	346
333	Office of the Comptroller General	I	423
334	Department of Multi-purpose Development Task Force	I	259
335	National Education Commission	II	527
336	Merchant Shipping Secretariat	III	379

2. Introductory Notes on the Budget Estimates 2022

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

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

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

1. Revenue Estimate
2. Expenditure Estimate

2.(a). General Estimates

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

2.(b). Advance Account Activities

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

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

1. Revenue Estimates

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

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

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

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

2. Expenditure Estimates

2.1. Responsibility of the Management

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

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

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

2.2. Formulation of government expenditure estimates

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

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

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

2.3. Presentation of Expenditure Estimates

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

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

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

2.4. Order of Presentation of Expenditure Estimates

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

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

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

Expenditure estimates are submitted in the following order.

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

2.5. Categorical Levels of Expenditure classification

(a) Expenditure Heads

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

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

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

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

(b) Expenditure Programmes

The estimated expenditure is indicated under the following two Programmes;

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

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

The Summary of Expenditure by Programme is given in Table 4.2

(c) Project / Sub-Project

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

(d) Category /Object/Object Code

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

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

(e) Financing Particulars

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

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

(f) Advance Accounts

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

(g) Employment Profile

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

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

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

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

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

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

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

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

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

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

3.2 Provisions Regarding Budget Proposals

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

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

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

REVENUE ESTIMATES

3.1.1 - REVENUE CLASSIFICATION-TAX REVENUE

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

3.1.2 - REVENUE CLASSIFICATION-NON TAX REVENUE

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

3.1.3 - REVENUE CLASSIFICATION-PROVINCIAL COUNCIL REVENUE

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

ESTIMATES - 2022
3.2.1 GOVERNMENT REVENUE - TAX REVENUE

Rs: '000

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

TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

Rs: '000

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

ESTIMATES - 2022
3.2.2 GOVERNMENT REVENUE - NON TAX REVENUE

NON TAX REVENUE (Cont.)

Rs: '000

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

ESTIMATES - 2022
3.2.3 PROVINCIAL COUNCIL REVENUE

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

EXPENDITURE ESTIMATES

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

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

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

Other Recurrent Expenditure

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

Capital Expenditure

Rehabilitation and Improvement of Capital Assets

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

Acquisition of Capital Assets

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

Capital Transfers

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

Acquisition of Financial Assets

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

Capacity Building

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

Other Capital Expenditure

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

Public Debt Amortization

Public Debt Repayments

- | | |
|------|----------|
| 3001 | Domestic |
| 3002 | Foreign |

ESTIMATE 2022
4.2 SUMMARY OF EXPENDITURE BY PROGRAM

Rs '000

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

ESTIMATE - 2022
4.3 NATIONAL LEVEL FINANCING

Rs '000

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

ESTIMATE 2022

4.4 GOVERNMENT EXPENDITURE BY MINISTRY / SPECIAL SPENDING UNIT

Rs '000

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

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

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

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

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

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

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

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

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

ESTIMATE - 2022

4.5 SUMMARY OF EXPENDITURE BY CATEGORY AND OBJECT CODE

LKR '000

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

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

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

ESTIMATES - 2021

4.6 DETAILED EXPENDITURE ESTIMATES - Volume 3

Head No.	Ministry/Department	Page No.
130	Ministry of Public Services, Provincial Councils and Local Government	1
236	Department of Official Languages	27
253	Department of Pensions	29
420	State Ministry of Provincial Councils and Local Government	35
312	Western Provincial Council	48
313	Central Provincial Council	51
314	Southern Provincial Council	54
315	Northern Provincial Council	57
316	North Western Provincial Council	60
317	North Central Provincial Council	63
318	Uva Provincial Council	66
319	Sabaragamuwa Provincial Council	69
321	Eastern Provincial Council	72
135	Ministry of Plantation	75
410	State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	91
293	Department of Rubber Development	102
431	State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	105
432	State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	115
289	Department of Export Agriculture	126
149	Ministry of Industries	131
439	State Ministry of Batik, Handloom and Local Apparel Products	153
303	Department of Textile Industries	162
408	State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion	167
440	State Ministry of Gem and Jewellery related Industries	177
151	Ministry of Fisheries	187
290	Department of Fisheries and Aquatic Resources	204
405	State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	209
159	Ministry of Tourism	221
322	Department of National Botanical Gardens	236
437	State Ministry of Aviation and Export Zones Development	241
160	Ministry of Environment	251
161	Ministry of Wildlife and Forest Conservation	273
424	State Ministry of Wildlife Protection, Adoption of Safty Measures Including the Construction of Electrical fences and Trenches and Reforestation and Forest Resource Development	291

Head No.	Ministry/Department	Page No.
283	Department of Forests	298
284	Department of Wildlife Conservation	301
294	Department of National Zoological Gardens	305
166	Ministry of Water Supply	307
433	State Ministry of Rural and Divisional Drinking Water Supply Projects Development	337
332	Department of National Community Water Supply	346
169	Ministry of Development Co-ordination and Monitoring	349
280	Department of Project Management and Monitoring	360
176	Ministry of Ports and Shipping	363
336	Merchant Shipping Secretariat	379
434	State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development	383
186	Ministry of Technology	393
227	Department of Registration of Persons	407
444	State Ministry of Digital Technology and Enterprise Development	411
189	Ministry of Public Security	419
225	Department of Police	437
445	State Ministry of Community Police Services	441
193	Ministry of Labour	449
221	Department of Labour	467
412	State Ministry of Foreign Employment Promotion and Market Diversification	473
194	Ministry of Youth and Sports	483
219	Department of Sports Development	509
328	Department of Manpower and Employment	514
402	State Ministry of Rural and School Sports Infrastructure Improvement	519
198	Ministry of Irrigation	531
282	Department of Irrigation	552
428	State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	561
429	State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields	571
	Limits of Advance Accounts Activities	581

**Ministry of Public Services, Provincial
Councils and Local Government**

Ministry of Public Services, Provincial Councils & Local Government

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
1. Public Services								
Total Recurrent				338,896				
Pensions and Gratuities		Annual		269,059	Provision of Retirement benefits to 690,000 Pensioners	Payment of Pension on time	1	1.3
Service Compensation for Death & Injured Soldiers		Annual		40,000	Provision of benefits to 42,655 disabled soldiers & families of soldiers who sacrificed their lives	Provision of benefits on time	1	1.3
Personal Emolument for Graduate Trainees		Annual		26,900				
Personal Emoluments of General Staff		Annual		1,731				
Personal Emolument for Staff of Hon. MPs		Annual		570				
Other Recurrent				636				
Total Capital				480				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Domestic Funded Projects								
Construction of Nila Piyasa for Public Officers	2431	2017 - 2022	1,727	280	Completion of Monaragala & Gampaha Projects	Buildings are completed and utilized by public officers	11	11.3
Implementation of Official Language Policy		Annual		30	Conduction of Official Language Promotion & awareness programs Conduction of Language Trainings	Number of promotion programs conducted Number of persons trained	16	16.7
Providing Equipment for Hon. MP's		Annual		20	Providing office equipment to Hon. MP's	Office equipment received by Hon.MP's	16	16.7
Capacity Development of all Island and Combined Service Officers		Annual		50	Conduction of Capacity Development Programs for Public Officers & Induction Training for new recruits	Numbers of Officers Trained	4	4.4
Other Capital				100				
Total				339,376				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
2. Inter Provincial Development								
Total Recurrent				608				
Strengthening of Local Governments - Pradeshiya Sabha		Annual	-	300	Provisions of financial support to 276 Local Authorities	No of Local Authorities received assistance	16	16.6
Personal Emoluments				175				
Other Recurrent				133				
Total Capital				14,500				
Domestic Funded Projects								
Strengthening of Local Government Authorities		Annual		200	Provisions of assistance to selected Local Authorities for infrastructure development	No of Local Authorities received assistance	16	16.6
Foreign Funded Projects								
Greater Colombo Waste Water Management /Investment/ Improvement Project (GOSL/ADB/EIB)	57,203	2010-2022	18,474	3,572	Rehabilitate 10 km & condition assessment of 125 km of sewer lines in CMC area Designing, Construction, Installation and Rehabilitation of Wastewater Pumping Station at Maligawatta, Thimbrigasyaya, Borella and Vystwyke	% reduction of public complaints on sewer faults % length of surveyed and rehabilitate sewer system	6 11	6.3 11.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
					Force Mains and Pump Stations for Kirulapane Catchment Area Sewerage facilities for Kirula Narahenpita Area Construction of Wellawatta Wastewater Treatment Plant			
Local Government Enhancement Sector Project- "Pura Neguma" (GOSL / ADB)	13,568	2017-2023	8,673	2,550	Construction of 33 Water Supply Projects	% increase in access to pipe borne water % reduction of public complaints Number of persons benefiting from the facilities	6 11	6.1 11.a
Rural Infrastructure Development Project in Emerging Regions (RIDEP Project) - (GOSL & JICA)	26,357	2017-2024	1,762	1,810	Construction/rehabilitation of below projects Rural roads - 142 Irrigation facilities - 75 Drinking water supply - 32	Total irrigated area increased by 3,025 hectares. Supply of drinking water to 120,846 peoples out of total population of this area Total length of local roads increased	6 2	6.1 2.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Local Development Support Project (GOSL /WB)	19,495	2019-2022	566	1,245	Completion of 402 Local Services Improvement Infrastructure Projects Completion of 25 Economic Infrastructure development projects Conduction of Capacity Development Programs for 3500 participants from local governance sector	No of projects completed No of people obtained knowledge & skills	9	9.1
Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL /WB)	15,200	2016-2023	3,166	3,000	Construction of 200 Km of road length	Length of roads (km) improved/ rehabilitated	11	11.2
Construction of Rural Bridges Project (GOSL/UK/Netherlands)	72,930	2014-2023	62,038	1,550	Complete construction of 50 bridges and commence construction of 60 more bridges	Number of bridges constructed	11	11.2
Other Capital				573				
3. Provincial Councils								
Total Recurrent				288,000				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Grants to Provincial Councils		Annual		276,550				
Maintenance of Assets under the purview of Provincial Councils		Annual		9,000				
Payment of Salary Arrears of the Teachers				2,450				
Total Capital				26,000				
Domestic Funded Projects								
Provincial Specific Development Grant (PSDG)		Annual		15,000				
Criteria Based Grants (CBG)		Annual		3,000				

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs.Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Foreign Funded Projects								
General Education Modernization Project (GOSL /WB)	18,500	2017-2023	1,305	3,000	<p>Improve English/ Mathematics education from 60% student in 500 selected schools</p> <p>School Based Professional Teacher Development in 60% of zones and Enhanced Programme for School Improvement</p> <p>Conduct teacher training programs</p> <p>Strengthen for 16,000 teacher's career guidance</p> <p>Complete school community-based quality assurance</p>	<p>No. of activities implemented and completed</p> <p>Achievement of the agreed disbursement link indicators (DLIs)</p>	4	4.1 4.5
Primary Health Care System Strengthening Project (GOSL /WB)	21,188	2019-2025	4,547	5,000	<p>Construction and renovations of 19 Laboratory, 22 Dental facilities, 28 Drug Stores, 29 ETUs Development, 87 Health Quarters, 75 OPD & HLC, 14 Ambulance Garage, 46 Hospital Wards, 178 Other Infrastructures, 112 IT Infrastructure 138 Medical Equipment</p>	<p>Achievement of 9 Disbursement Linked Indicators</p> <p>No of subprojects completed.</p>	3	3.8 3.c
Total				314,000				

Employment Profile

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
Ministry of Public Services, Provincial Councils & Local Government	22	44	14	550	192	1,229	2,051
State Ministry of Provincial Councils & Local Government	13	14	3	116	50	99	295
Department of Official Languages	3	3	25	115	17	-	163
Department of Pension	6	21	3	959	51	3	1,043
Western Provincial Council	2,674	2,461	2,600	48,807	21,675	900	79,117
Central Provincial Council	509	1,338	2,178	37,059	9,405	1,587	52,076
Southern Provincial Council	164	1,449	2,000	33,481	12,189	1,310	50,593
Northern Provincial Council	212	1,258	1,227	24,270	7,162	290	34,419
North Western Provincial Council	490	2,040	1,573	34,777	8,905	1,297	49,082
North Central Provincial Council	65	898	962	19,645	5,175	1,156	27,901
Uva Provincial Council	227	830	1,255	23,406	8,131	1,137	34,986
Sabaragamuwa Provincial Council	207	613	1,088	28,004	5,112	-	35,024
Eastern Provincial Council	241	1,024	1,261	26,101	4,566	125	33,318
Sri Lanka Institute of Development Administration	18	5	12	45	30	3	113
Official Languages Commission	-	1	7	8	5	1	22

Ministry /Departments / Provincial Councils /Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level Class I and Super Grade	Class II & III	Tertiary Level	Secondary Level	Primary Level	Other	
National Human Resources Development Council of Sri Lanka	-	7	1	6	7	-	21
National Institute of Language Education and Training	2	8	2	16	10	6	44
Sri Lanka Institute of Local Governance	3	4	8	9	8	-	32
Total	4,856	12,018	14,219	277,374	82,690	9,143	400,300

ESTIMATE 2022

Ministry of Public Services, Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

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

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

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

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

Departments

Department of Pensions
Department of Official Languages

Statutory Boards/ State Owned Enterprises

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

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

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	304,500,583	324,986,998	338,896,000	339,242,840	353,369,800	1,356,495,638
Personal Emoluments	8,519,099	16,286,702	29,201,550	2,358,300	2,428,050	50,274,602
Salaries and Wages	872,803	1,264,010	18,194,600	1,352,000	1,393,300	22,203,910
Overtime and Holiday Payments	24,365	29,200	27,200	28,450	28,900	113,750
Other Allowances	7,621,931	14,993,492	10,979,750	977,850	1,005,850	27,956,942
Travelling Expenses	6,642	12,900	10,000	11,570	13,000	47,470
Domestic	6,395	10,400	8,350	9,470	10,400	38,620
Foreign	247	2,500	1,650	2,100	2,600	8,850
Supplies	43,893	57,220	55,000	57,300	59,470	228,990
Stationery and Office Requisites	17,411	28,750	26,650	27,700	28,150	111,250
Fuel	24,817	25,950	27,525	28,700	30,200	112,375
Diets and Uniforms	467	720	725	800	970	3,215
Other	1,198	1,800	100	100	150	2,150
Maintenance Expenditure	28,788	33,052	31,900	34,800	37,000	136,752
Vehicles	18,917	19,699	18,600	20,100	21,150	79,549
Plant and Machinery	6,092	8,653	8,800	9,500	10,100	37,053
Buildings and Structures	3,779	4,700	4,500	5,200	5,750	20,150
Services	219,927	275,306	269,000	279,320	286,410	1,110,036
Transport	11,824	14,600	14,650	14,700	14,750	58,700
Postal and Communication	25,749	29,700	28,050	29,270	30,450	117,470
Electricity and Water	31,035	38,955	38,600	40,000	41,300	158,855
Rents and Local Taxes	17,899	18,900	18,950	18,950	19,610	76,410
Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800
Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
Other	129,922	169,551	165,450	173,300	177,300	685,601
Transfers	295,667,951	308,293,368	309,302,450	336,475,250	350,519,250	1,304,590,318
Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
Retirement Benefits	257,979,098	269,024,998	269,059,000	294,220,000	307,250,000	1,139,553,998
Public Institutions (Personal Emoluments)	214,496	181,700	178,000	185,000	197,000	741,700
Property Loan Interest to Public Servants	13,913	16,600	17,950	18,950	20,050	73,550
Other	362	3,000	3,000	3,100	3,200	12,300
Public Institutions (Other Operational Expenditure)	-	67,070	44,500	48,200	49,000	208,770
Other Recurrent Expenditure	14,283	28,450	26,100	26,300	26,620	107,470
Implementation of the Official Languages Policy	14,283	28,450	26,100	26,300	26,620	107,470
Capital Expenditure	747,537	1,254,000	480,000	290,700	316,625	2,341,325
Rehabilitation and Improvement of Capital Assets	32,224	81,440	39,600	45,700	55,175	221,915
Buildings and Structures	22,914	62,950	28,800	34,200	42,200	168,150
Plant, Machinery and Equipment	1,840	4,950	2,750	3,250	3,875	14,825
Vehicles	7,470	13,540	8,050	8,250	9,100	38,940
Acquisition of Capital Assets	575,662	479,115	293,400	21,700	24,650	818,865
Furniture and Office Equipment	2,562	16,800	2,200	8,400	10,000	37,400
Plant, Machinery and Equipment	4,047	19,015	7,700	9,200	10,300	46,215
Buildings and Structures	566,472	440,000	280,000	-	-	720,000
Software Development	466	1,100	1,000	1,600	1,650	5,350
Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900
Capital Transfers	67,728	152,745	59,000	79,500	85,000	376,245
Public Institutions	19,100	73,745	39,000	49,500	55,000	217,245
Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
Capacity Building	16,617	416,200	56,000	107,800	109,800	689,800
Staff Training	16,617	416,200	56,000	107,800	109,800	689,800

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	55,306	124,500	32,000	36,000	42,000	234,500
Infrastructure Development	1,202	-	-	-	-	-
Research and Development	-	2,000	2,000	2,000	2,000	8,000
Other	54,104	122,500	30,000	34,000	40,000	226,500
Total Expenditure	305,248,120	326,240,998	339,376,000	339,533,540	353,686,425	1,358,836,963
Total Financing	305,248,120	326,240,998	339,376,000	339,533,540	353,686,425	1,358,836,963
Domestic	305,248,120	326,160,998	339,376,000	339,533,540	353,686,425	1,358,756,963
Foreign	-	80,000	-	-	-	80,000

**Ministry of Public Services, Provincial Councils and Local Government
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
130 -	Minister of Public Services, Provincial Councils and Local Government						
	Operational Activities	9,157,247	17,309,000	29,424,000	2,397,240	2,489,925	51,620,165
	Recurrent Expenditure	8,431,162	16,129,500	28,998,000	2,166,240	2,240,600	49,534,340
	Capital Expenditure	726,085	1,179,500	426,000	231,000	249,325	2,085,825
	Total Expenditure	9,157,247	17,309,000	29,424,000	2,397,240	2,489,925	51,620,165
236 -	Department of Official Languages						
	Operational Activities	134,074	177,000	161,000	165,650	171,100	674,750
	Recurrent Expenditure	128,545	161,900	158,000	161,450	165,700	647,050
	Capital Expenditure	5,529	15,100	3,000	4,200	5,400	27,700
	Total Expenditure	134,074	177,000	161,000	165,650	171,100	674,750
253 -	Department of Pension						
	Operational Activities	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048
	Recurrent Expenditure	295,940,872	308,695,598	309,740,000	336,915,150	350,963,500	1,306,314,248
	Capital Expenditure	15,923	59,400	51,000	55,500	61,900	227,800
	Total Expenditure	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048
	Grand Total	305,248,116	326,240,998	339,376,000	339,533,540	353,686,425	1,358,836,963
	Total Recurrent	304,500,579	324,986,998	338,896,000	339,242,840	353,369,800	1,356,495,638
	Total Capital	747,537	1,254,000	480,000	290,700	316,625	2,341,325

**Head 130 - Minister of Public Services, Provincial Councils and Local Government
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	8,431,160	16,129,500	28,998,000	2,166,240	2,240,600	49,534,340
Personal Emoluments	7,848,460	15,585,252	28,489,850	1,628,250	1,680,250	47,383,602
Salaries and Wages	363,938	736,610	17,656,600	799,000	825,300	20,017,510
Overtime and Holiday Payments	15,540	15,500	15,500	16,100	16,400	63,500
Other Allowances	7,468,982	14,833,142	10,817,750	813,150	838,550	27,302,592
Travelling Expenses	4,150	7,400	5,600	6,770	7,650	27,420
Domestic	4,150	6,000	4,550	5,370	5,950	21,870
Foreign	-	1,400	1,050	1,400	1,700	5,550
Supplies	29,937	36,220	35,650	37,450	38,770	148,090
Stationery and Office Requisites	9,635	14,900	15,250	16,050	16,250	62,450
Fuel	18,828	19,150	19,950	20,900	21,950	81,950
Diets and Uniforms	276	370	350	400	420	1,540
Other	1,198	1,800	100	100	150	2,150
Maintenance Expenditure	18,069	19,702	18,250	20,000	21,650	79,602
Vehicles	13,401	14,099	12,700	13,800	14,750	55,349
Plant and Machinery	3,234	3,653	3,800	4,300	4,500	16,253
Buildings and Structures	1,434	1,950	1,750	1,900	2,400	8,000
Services	166,196	202,306	195,200	204,120	209,110	810,736
Transport	9,654	10,200	9,800	9,800	9,800	39,600
Postal and Communication	14,494	15,200	14,300	15,170	15,750	60,420
Electricity and Water	16,084	17,955	16,600	17,600	18,200	70,355
Rents and Local Taxes	15,504	16,000	16,050	16,050	16,560	64,660
Other	110,460	142,951	138,450	145,500	148,800	575,701
Transfers	363,961	278,170	252,350	268,350	281,550	1,080,420
Retirement Benefits	145,616	25,000	25,000	30,000	30,000	110,000
Public Institutions (Personal Emoluments)	214,496	181,700	178,000	185,000	197,000	741,700
Property Loan Interest to Public Servants	3,849	4,400	4,850	5,150	5,550	19,950
Public Institutions (Other Operational Expenditure)	-	67,070	44,500	48,200	49,000	208,770
Other Recurrent Expenditure	387	450	1,100	1,300	1,620	4,470
Implementation of the Official Languages Policy	387	450	1,100	1,300	1,620	4,470
Capital Expenditure	726,086	1,179,500	426,000	231,000	249,325	2,085,825
Rehabilitation and Improvement of Capital Assets	20,102	48,740	18,600	24,200	30,525	122,065
Buildings and Structures	11,538	32,950	10,500	15,500	20,700	79,650
Plant, Machinery and Equipment	1,143	3,450	1,250	1,650	2,025	8,375
Vehicles	7,421	12,340	6,850	7,050	7,800	34,040
Acquisition of Capital Assets	571,069	462,415	285,900	11,300	13,200	772,815
Furniture and Office Equipment	1,204	7,800	200	3,900	5,000	16,900
Plant, Machinery and Equipment	3,393	14,015	5,200	6,400	7,200	32,815
Buildings and Structures	566,472	440,000	280,000	-	-	720,000
Software Development	-	600	500	1,000	1,000	3,100
Capital Transfers	67,728	152,745	59,000	79,500	85,000	376,245
Public Institutions	19,100	73,745	39,000	49,500	55,000	217,245
Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
Capacity Building	15,498	411,100	52,500	104,000	105,600	673,200
Staff Training	15,498	411,100	52,500	104,000	105,600	673,200
Other Capital Expenditure	51,689	104,500	10,000	12,000	15,000	141,500
Infrastructure Development	1,202	-	-	-	-	-
Other	50,487	104,500	10,000	12,000	15,000	141,500
Total Expenditure	9,157,246	17,309,000	29,424,000	2,397,240	2,489,925	51,620,165
Total Financing	9,157,246	17,309,000	29,424,000	2,397,240	2,489,925	51,620,165
Domestic	9,157,246	17,229,000	29,424,000	2,397,240	2,489,925	51,540,165
Foreign	-	80,000	-	-	-	80,000

Employment Profile

Category	Approved	Actual
Senior Level	86	66
Tertiary Level	19	14
Secondary Level	628	550
Primary Level	243	192
Other (Casual/Temporary/Contract etc.)	1350	1229
Total	2326	2051

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

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	37,458	31,000	30,000	32,250	34,400	127,650
	Personal Emoluments	15,823	14,600	15,100	15,550	16,000	61,250
1001	Salaries and Wages	11,200	10,600	10,600	11,000	11,300	43,500
1002	Overtime and Holiday Payments	2,569	2,000	2,000	2,000	2,100	8,100
1003	Other Allowances	2,054	2,000	2,500	2,550	2,600	9,650
	Travelling Expenses	2,200	2,500	1,500	2,100	2,400	8,500
1101	Domestic	2,200	2,000	1,000	1,500	1,700	6,200
1102	Foreign	-	500	500	600	700	2,300
	Supplies	6,176	5,700	5,950	6,100	6,500	24,250
1201	Stationery and Office Requisites	952	1,500	750	800	850	3,900
1202	Fuel	5,224	4,200	5,100	5,200	5,500	20,000
1205	Other	-	-	100	100	150	350
	Maintenance Expenditure	4,388	4,400	2,900	3,400	4,100	14,800
1301	Vehicles	4,086	4,000	2,500	3,000	3,500	13,000
1302	Plant and Machinery	270	200	200	200	300	900
1303	Buildings and Structures	32	200	200	200	300	900
	Services	8,871	3,800	4,550	5,100	5,400	18,850
1401	Transport	160	600	600	600	600	2,400
1402	Postal and Communication	891	1,000	1,000	1,200	1,200	4,400
1403	Electricity and Water	3,499	1,700	2,000	2,300	2,500	8,500
1409	Other	4,321	500	950	1,000	1,100	3,550
	Capital Expenditure	3,479	3,800	2,600	3,200	3,700	13,300
	Rehabilitation and Improvement of Capital Assets	3,467	2,500	2,100	2,200	2,600	9,400
2001	Buildings and Structures	400	500	500	500	700	2,200
2002	Plant, Machinery and Equipment	17	200	100	200	200	700
2003	Vehicles	3,050	1,800	1,500	1,500	1,700	6,500
	Acquisition of Capital Assets	12	1,300	500	1,000	1,100	3,900
2102	Furniture and Office Equipment	-	800	-	500	500	1,800
2103	Plant, Machinery and Equipment	12	500	500	500	600	2,100
	Total Expenditure	40,937	34,800	32,600	35,450	38,100	140,950
	Total Financing	40,937	34,800	32,600	35,450	38,100	140,950
	Domestic	40,937	34,800	32,600	35,450	38,100	140,950
11	Domestic Funds	40,937	34,800	32,600	35,450	38,100	140,950

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services (Public Administration)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,788,698	15,259,680	28,148,550	1,298,050	1,337,420	46,043,700
		Personal Emoluments	7,504,468	14,923,680	27,837,000	972,500	999,500	44,732,680
1001		Salaries and Wages	316,324	680,980	17,600,000	740,000	762,000	19,782,980
1002		Overtime and Holiday Payments	11,927	12,000	12,000	12,500	12,500	49,000
1003		Other Allowances	7,176,217	14,230,700	10,225,000	220,000	225,000	24,900,700
		Travelling Expenses	1,827	4,400	3,300	3,600	4,000	15,300
1101		Domestic	1,827	3,600	3,000	3,200	3,500	13,300
1102		Foreign	-	800	300	400	500	2,000
		Supplies	20,769	27,000	26,250	27,300	27,800	108,350
1201		Stationery and Office Requisites	7,649	12,000	13,000	13,500	13,500	52,000
1202		Fuel	11,836	13,000	13,000	13,500	14,000	53,500
1203		Diets and Uniforms	256	300	250	300	300	1,150
1205		Other	1,028	1,700	-	-	-	1,700
		Maintenance Expenditure	11,201	12,700	12,500	13,600	14,300	53,100
1301		Vehicles	7,200	8,000	8,000	8,500	8,800	33,300
1302		Plant and Machinery	2,750	3,000	3,000	3,500	3,500	13,000
1303		Buildings and Structures	1,251	1,700	1,500	1,600	2,000	6,800
		Services	115,149	139,300	136,400	143,500	146,700	565,900
1401		Transport	8,855	9,000	8,000	8,000	8,000	33,000
1402		Postal and Communication	12,628	13,000	12,400	13,000	13,500	51,900
1403		Electricity and Water	10,270	13,300	12,000	12,500	12,700	50,500
1404		Rents and Local Taxes	3,804	4,000	4,000	4,000	4,000	16,000
1409		Other	79,592	100,000	100,000	106,000	108,500	414,500
065		Exams	-	-	75,000	80,000	82,000	237,000
099		Other	-	-	25,000	26,000	26,500	77,500
		Transfers	3,300	3,500	4,000	4,250	4,500	16,250
1506		Property Loan Interest to Public Servants	3,300	3,500	4,000	4,250	4,500	16,250
		Other Recurrent Expenditure	387	100	100	100	120	420
1703		Implementation of the Official Languages Policy	387	100	100	100	120	420
001		Sri Lanka Institute of Development Administration	109,700	126,000	107,000	110,000	115,000	458,000
1503		Public Institutions (Personal Emoluments)	109,700	109,500	107,000	110,000	115,000	441,500
1509		Public Institutions (Other Operational Expenditure)	-	16,500	-	-	-	16,500
008		National Human Resources Development Council	21,897	23,000	22,000	23,200	25,500	93,700
1503		Public Institutions (Personal Emoluments)	21,897	18,000	18,000	19,000	21,000	76,000
1509		Public Institutions (Other Operational Expenditure)	-	5,000	4,000	4,200	4,500	17,700
		Capital Expenditure	658,472	951,000	366,500	151,200	164,000	1,632,700
		Rehabilitation and Improvement of Capital Assets	16,414	45,400	16,000	21,200	27,000	109,600
2001		Buildings and Structures	10,988	32,400	10,000	15,000	20,000	77,400
2002		Plant, Machinery and Equipment	1,126	3,000	1,000	1,200	1,500	6,700
2003		Vehicles	4,300	10,000	5,000	5,000	5,500	25,500
		Acquisition of Capital Assets	571,028	455,500	284,500	8,000	9,000	757,000
2102		Furniture and Office Equipment	1,204	5,000	-	2,000	2,500	9,500
2103		Plant, Machinery and Equipment	3,352	10,000	4,000	5,000	5,500	24,500
2104		Buildings and Structures	566,472	440,000	280,000	-	-	720,000
2106		Software Development	-	500	500	1,000	1,000	3,000
		Capacity Building	1,969	8,100	1,000	2,000	3,000	14,100
2401		Staff Training	1,969	8,100	1,000	2,000	3,000	14,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
001	Sri Lanka Institute of Development Administration	8,200	30,000	10,000	12,000	15,000	67,000
2201	Public Institutions	8,200	30,000	10,000	12,000	15,000	67,000
006	Capacity Development of All Island and Combined Service Officers	13,341	400,000	50,000	100,000	100,000	650,000
2401	Staff Training	13,341	400,000	50,000	100,000	100,000	650,000
007	Uva Wellassa Physical and Human Resources Development Project (Bud-Proposal)	44,720	-	-	-	-	-
2509	Other	44,720	-	-	-	-	-
008	National Human Resources Development Council	2,800	12,000	5,000	8,000	10,000	35,000
2201	Public Institutions	2,800	12,000	5,000	8,000	10,000	35,000
Total Expenditure		8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
Total Financing		8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
Domestic		8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400
11	Domestic Funds	8,447,170	16,210,680	28,515,050	1,449,250	1,501,420	47,676,400

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government
1 - Operational Activities
04 - Administration and Establishment Services (Management Reforms and Public Relations)

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Recurrent Expenditure	12,238	-	-	-	-	-
	Personal Emoluments	11,003	-	-	-	-	-
1001	Salaries and Wages	7,564	-	-	-	-	-
1002	Overtime and Holiday Payments	34	-	-	-	-	-
1003	Other Allowances	3,405	-	-	-	-	-
	Travelling Expenses	12	-	-	-	-	-
1101	Domestic	12	-	-	-	-	-
	Supplies	242	-	-	-	-	-
1201	Stationery and Office Requisites	43	-	-	-	-	-
1202	Fuel	70	-	-	-	-	-
1205	Other	129	-	-	-	-	-
	Maintenance Expenditure	214	-	-	-	-	-
1302	Plant and Machinery	67	-	-	-	-	-
1303	Buildings and Structures	147	-	-	-	-	-
	Services	767	-	-	-	-	-
1401	Transport	39	-	-	-	-	-
1402	Postal and Communication	194	-	-	-	-	-
1403	Electricity and Water	377	-	-	-	-	-
1409	Other	157	-	-	-	-	-
	Capital Expenditure	1,330	-	-	-	-	-
	Rehabilitation and Improvement of Capital Assets	99	-	-	-	-	-
2001	Buildings and Structures	99	-	-	-	-	-
	Acquisition of Capital Assets	29	-	-	-	-	-
2103	Plant, Machinery and Equipment	29	-	-	-	-	-
	Other Capital Expenditure	1,202	-	-	-	-	-
2506	Infrastructure Development	1,202	-	-	-	-	-
	Total Expenditure	13,568	-	-	-	-	-
	Total Financing	13,568	-	-	-	-	-
	Domestic	13,568	-	-	-	-	-
11	Domestic Funds	13,568	-	-	-	-	-

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

12 - Administration and Establishment Services (Parliamentary Affairs)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	492,061	700,470	683,500	692,650	715,710	2,792,330
		Personal Emoluments	302,654	611,000	600,000	602,100	623,200	2,436,300
1001		Salaries and Wages	18,413	20,000	19,000	21,000	22,000	82,000
1002		Overtime and Holiday Payments	810	1,000	1,000	1,100	1,200	4,300
1003		Other Allowances	283,431	590,000	580,000	580,000	600,000	2,350,000
		Travelling Expenses	45	300	550	750	900	2,500
1101		Domestic	45	200	350	450	500	1,500
1102		Foreign	-	100	200	300	400	1,000
		Supplies	2,044	2,250	2,050	2,550	2,860	9,710
1201		Stationery and Office Requisites	983	1,000	1,000	1,200	1,300	4,500
1202		Fuel	1,000	1,100	1,000	1,300	1,500	4,900
1203		Diets and Uniforms	20	50	50	50	60	210
1205		Other	41	100	-	-	-	100
		Maintenance Expenditure	1,804	2,200	1,900	2,000	2,150	8,250
1301		Vehicles	1,661	1,800	1,400	1,500	1,600	6,300
1302		Plant and Machinery	143	400	500	500	550	1,950
		Services	38,713	56,120	50,100	51,250	52,400	209,870
1401		Transport	600	600	600	600	600	2,400
1402		Postal and Communication	562	1,000	700	750	800	3,250
1403		Electricity and Water	1,593	2,200	1,800	1,900	2,000	7,900
1404		Rents and Local Taxes	11,450	12,000	12,000	12,000	12,500	48,500
1409		Other	24,508	40,320	35,000	36,000	36,500	147,820
099		<i>Other</i>	-	-	15,000	16,000	16,500	47,500
103		<i>Insurance Scheme for Hon. MP's</i>	-	-	20,000	20,000	20,000	60,000
		Transfers	146,119	25,600	25,600	30,600	30,700	112,500
1502		Retirement Benefits	145,616	25,000	25,000	30,000	30,000	110,000
1506		Property Loan Interest to Public Servants	503	600	600	600	700	2,500
001		Providing Essential Service Facilities for Hon. R. Sampanthan	682	3,000	3,300	3,400	3,500	13,200
1003		Other Allowances	203	2,100	2,000	2,100	2,200	8,400
1202		Fuel	250	-	-	-	-	-
1301		Vehicles	186	-	-	-	-	-
1403		Electricity and Water	43	400	300	300	300	1,300
1409		Other	-	500	1,000	1,000	1,000	3,500
		Capital Expenditure	48,816	83,050	21,750	33,400	34,600	172,800
		Rehabilitation and Improvement of Capital Assets	-	350	250	400	500	1,500
2002		Plant, Machinery and Equipment	-	100	-	100	150	350
2003		Vehicles	-	250	250	300	350	1,150
		Acquisition of Capital Assets	-	1,200	500	1,500	2,100	5,300
2102		Furniture and Office Equipment	-	1,000	-	1,000	1,500	3,500
2103		Plant, Machinery and Equipment	-	200	500	500	600	1,800
		Capital Transfers	48,628	79,000	20,000	30,000	30,000	159,000
2202		Development Assistance	48,628	79,000	20,000	30,000	30,000	159,000
028		<i>Equipment for Hon. MP's</i>	-	79,000	20,000	30,000	30,000	159,000
		Capacity Building	188	2,500	1,000	1,500	2,000	7,000
2401		Staff Training	188	2,500	1,000	1,500	2,000	7,000
017		<i>Training Programme for Staff of the Members' of Parliament</i>	-	2,500	1,000	1,500	2,000	7,000
		Total Expenditure	540,877	783,520	705,250	726,050	750,310	2,965,130
		Total Financing	540,877	783,520	705,250	726,050	750,310	2,965,130
		Domestic	540,877	783,520	705,250	726,050	750,310	2,965,130
11		Domestic Funds	540,877	783,520	705,250	726,050	750,310	2,965,130

HEAD - 130 Minister of Public Services, Provincial Councils and Local Government

1 - Operational Activities

13 - Administration and Establishment Services (Official Languages)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	100,707	138,350	135,950	143,290	153,070	570,660
		Personal Emoluments	14,311	33,872	35,750	36,000	39,350	144,972
1001		Salaries and Wages	10,438	25,030	27,000	27,000	30,000	109,030
1002		Overtime and Holiday Payments	200	500	500	500	600	2,100
1003		Other Allowances	3,673	8,342	8,250	8,500	8,750	33,842
		Travelling Expenses	66	200	250	320	350	1,120
1101		Domestic	66	200	200	220	250	870
1102		Foreign	-	-	50	100	100	250
		Supplies	458	1,270	1,400	1,500	1,610	5,780
1201		Stationery and Office Requisites	9	400	500	550	600	2,050
1202		Fuel	449	850	850	900	950	3,550
1203		Diets and Uniforms	-	20	50	50	60	180
		Maintenance Expenditure	275	402	950	1,000	1,100	3,452
1301		Vehicles	269	299	800	800	850	2,749
1302		Plant and Machinery	3	53	100	100	150	403
1303		Buildings and Structures	3	50	50	100	100	300
		Services	2,652	2,186	2,850	2,970	3,310	11,316
1401		Transport	-	-	600	600	600	1,800
1402		Postal and Communication	219	200	200	220	250	870
1403		Electricity and Water	302	355	500	600	700	2,155
1404		Rents and Local Taxes	250	-	50	50	60	160
1409		Other	1,881	1,631	1,500	1,500	1,700	6,331
		Transfers	46	300	250	300	350	1,200
1506		Property Loan Interest to Public Servants	46	300	250	300	350	1,200
		Other Recurrent Expenditure	-	350	1,000	1,200	1,500	4,050
1703		Implementation of the Official Languages Policy	-	350	1,000	1,200	1,500	4,050
002		Official Languages Commission	21,718	39,770	36,500	39,000	41,000	156,270
1503		Public Institutions (Personal Emoluments)	21,718	22,200	20,000	21,000	23,000	86,200
1509		Public Institutions (Other Operational Expenditure)	-	17,570	16,500	18,000	18,000	70,070
003		National Institute of Language Education and Training	61,181	60,000	57,000	61,000	64,500	242,500
1503		Public Institutions (Personal Emoluments)	61,181	32,000	33,000	35,000	38,000	138,000
1509		Public Institutions (Other Operational Expenditure)	-	28,000	24,000	26,000	26,500	104,500
		Capital Expenditure	13,988	141,650	35,150	43,200	47,025	267,025
		Rehabilitation and Improvement of Capital Assets	121	490	250	400	425	1,565
2001		Buildings and Structures	50	50	-	-	-	50
2002		Plant, Machinery and Equipment	-	150	150	150	175	625
2003		Vehicles	71	290	100	250	250	890
		Acquisition of Capital Assets	-	4,415	400	800	1,000	6,615
2102		Furniture and Office Equipment	-	1,000	200	400	500	2,100
2103		Plant, Machinery and Equipment	-	3,315	200	400	500	4,415
2106		Software Development	-	100	-	-	-	100
		Capacity Building	-	500	500	500	600	2,100
2401		Staff Training	-	500	500	500	600	2,100
001		National Languages Development Programme	5,767	20,000	10,000	12,000	15,000	57,000
2509		Other	5,767	20,000	10,000	12,000	15,000	57,000
002		Official Languages Commission	-	5,745	4,000	4,500	5,000	19,245
2201		Public Institutions	-	5,745	4,000	4,500	5,000	19,245

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
003	National Institute of Language Education and Training	8,100	26,000	20,000	25,000	25,000	96,000
2201	Public Institutions	8,100	26,000	20,000	25,000	25,000	96,000
004	National Language Equality Advancement Project(NLEAP-Canada)	-	84,500	-	-	-	84,500
2509	Other	-	84,500	-	-	-	84,500
13		-	80,000	-	-	-	80,000
17		-	4,500	-	-	-	4,500
Total Expenditure		114,695	280,000	171,100	186,490	200,095	837,685
Total Financing		114,695	280,000	171,100	186,490	200,095	837,685
Domestic		114,695	200,000	171,100	186,490	200,095	757,685
11	Domestic Funds	114,695	195,500	171,100	186,490	200,095	753,185
17	Foreign Finance Associated Costs	-	4,500	-	-	-	4,500
Foreign		-	80,000	-	-	-	80,000
13	Foreign Grants	-	80,000	-	-	-	80,000

**Head 236 - Department of Official Languages
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	128,545	161,900	158,000	161,450	165,700	647,050
Personal Emoluments	96,009	104,700	104,700	107,250	110,600	427,250
Salaries and Wages	73,968	80,000	80,000	82,000	85,000	327,000
Overtime and Holiday Payments	515	700	700	750	800	2,950
Other Allowances	21,526	24,000	24,000	24,500	24,800	97,300
Travelling Expenses	94	600	400	600	700	2,300
Domestic	94	400	300	400	450	1,550
Foreign	-	200	100	200	250	750
Supplies	4,339	6,850	5,800	5,900	5,950	24,500
Stationery and Office Requisites	2,970	5,500	4,150	4,200	4,200	18,050
Fuel	1,297	1,300	1,575	1,600	1,650	6,125
Diets and Uniforms	72	50	75	100	100	325
Maintenance Expenditure	1,637	2,650	2,650	2,900	3,050	11,250
Vehicles	774	1,400	1,400	1,500	1,600	5,900
Plant and Machinery	279	500	500	600	600	2,200
Buildings and Structures	584	750	750	800	850	3,150
Services	11,797	18,000	18,350	18,700	19,200	74,250
Transport	1,338	1,400	1,850	1,900	1,950	7,100
Postal and Communication	1,652	4,000	3,500	3,600	3,800	14,900
Electricity and Water	2,404	4,000	4,000	4,200	4,300	16,500
Rents and Local Taxes	-	400	400	400	450	1,650
Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
Other	4,206	5,600	6,000	6,100	6,200	23,900
Transfers	773	1,100	1,100	1,100	1,200	4,500
Property Loan Interest to Public Servants	773	1,100	1,100	1,100	1,200	4,500
Other Recurrent Expenditure	13,896	28,000	25,000	25,000	25,000	103,000
Implementation of the Official Languages Policy	13,896	28,000	25,000	25,000	25,000	103,000
Capital Expenditure	5,529	15,100	3,000	4,200	5,400	27,700
Rehabilitation and Improvement of Capital Assets	3,846	10,500	1,500	1,800	2,150	15,950
Buildings and Structures	3,546	10,000	1,000	1,200	1,500	13,700
Plant, Machinery and Equipment	300	500	500	600	650	2,250
Acquisition of Capital Assets	1,031	3,500	1,000	1,800	2,550	8,850
Furniture and Office Equipment	541	2,000	-	500	1,000	3,500
Plant, Machinery and Equipment	24	1,000	500	700	900	3,100
Software Development	466	500	500	600	650	2,250
Capacity Building	652	1,100	500	600	700	2,900
Staff Training	652	1,100	500	600	700	2,900
Total Expenditure	134,074	177,000	161,000	165,650	171,100	674,750
Total Financing	134,074	177,000	161,000	165,650	171,100	674,750
Domestic	134,074	177,000	161,000	165,650	171,100	674,750

Employment Profile

Category	Approved	Actual
Senior Level	11	06
Tertiary Level	58	25
Secondary Level	112	115
Primary Level	19	17
Other (Casual/Temporary/Contract etc.)	0	0
Total	200	163

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

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	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	128,545	161,900	158,000	161,450	165,700	647,050
	Personal Emoluments	96,009	104,700	104,700	107,250	110,600	427,250
1001	Salaries and Wages	73,968	80,000	80,000	82,000	85,000	327,000
1002	Overtime and Holiday Payments	515	700	700	750	800	2,950
1003	Other Allowances	21,526	24,000	24,000	24,500	24,800	97,300
	Travelling Expenses	94	600	400	600	700	2,300
1101	Domestic	94	400	300	400	450	1,550
1102	Foreign	-	200	100	200	250	750
	Supplies	4,339	6,850	5,800	5,900	5,950	24,500
1201	Stationery and Office Requisites	2,970	5,500	4,150	4,200	4,200	18,050
1202	Fuel	1,297	1,300	1,575	1,600	1,650	6,125
1203	Diets and Uniforms	72	50	75	100	100	325
	Maintenance Expenditure	1,637	2,650	2,650	2,900	3,050	11,250
1301	Vehicles	774	1,400	1,400	1,500	1,600	5,900
1302	Plant and Machinery	279	500	500	600	600	2,200
1303	Buildings and Structures	584	750	750	800	850	3,150
	Services	11,797	18,000	18,350	18,700	19,200	74,250
1401	Transport	1,338	1,400	1,850	1,900	1,950	7,100
1402	Postal and Communication	1,652	4,000	3,500	3,600	3,800	14,900
1403	Electricity and Water	2,404	4,000	4,000	4,200	4,300	16,500
1404	Rents and Local Taxes	-	400	400	400	450	1,650
1408	Lease Rental for Vehicles procured Under Operational Leasing	2,197	2,600	2,600	2,500	2,500	10,200
1409	Other	4,206	5,600	6,000	6,100	6,200	23,900
	Transfers	773	1,100	1,100	1,100	1,200	4,500
1506	Property Loan Interest to Public Servants	773	1,100	1,100	1,100	1,200	4,500
	Other Recurrent Expenditure	13,896	28,000	25,000	25,000	25,000	103,000
1703	Implementation of the Official Languages Policy	13,896	28,000	25,000	25,000	25,000	103,000
	Capital Expenditure	5,529	15,100	3,000	4,200	5,400	27,700
	Rehabilitation and Improvement of Capital Assets	3,846	10,500	1,500	1,800	2,150	15,950
2001	Buildings and Structures	3,546	10,000	1,000	1,200	1,500	13,700
2002	Plant, Machinery and Equipment	300	500	500	600	650	2,250
	Acquisition of Capital Assets	1,031	3,500	1,000	1,800	2,550	8,850
2102	Furniture and Office Equipment	541	2,000	-	500	1,000	3,500
2103	Plant, Machinery and Equipment	24	1,000	500	700	900	3,100
2106	Software Development	466	500	500	600	650	2,250
	Capacity Building	652	1,100	500	600	700	2,900
2401	Staff Training	652	1,100	500	600	700	2,900
	Total Expenditure	134,074	177,000	161,000	165,650	171,100	674,750
	Total Financing	134,074	177,000	161,000	165,650	171,100	674,750
	Domestic	134,074	177,000	161,000	165,650	171,100	674,750
11	Domestic Funds	134,074	177,000	161,000	165,650	171,100	674,750

**Head 253 - Department of Pension
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	295,940,873	308,695,598	309,740,000	336,915,150	350,963,500	1,306,314,248
Personal Emoluments	574,629	596,750	607,000	622,800	637,200	2,463,750
Salaries and Wages	434,896	447,400	458,000	471,000	483,000	1,859,400
Overtime and Holiday Payments	8,310	13,000	11,000	11,600	11,700	47,300
Other Allowances	131,423	136,350	138,000	140,200	142,500	557,050
Travelling Expenses	2,398	4,900	4,000	4,200	4,650	17,750
Domestic	2,151	4,000	3,500	3,700	4,000	15,200
Foreign	247	900	500	500	650	2,550
Supplies	9,616	14,150	13,550	13,950	14,750	56,400
Stationery and Office Requisites	4,806	8,350	7,250	7,450	7,700	30,750
Fuel	4,691	5,500	6,000	6,200	6,600	24,300
Diets and Uniforms	119	300	300	300	450	1,350
Maintenance Expenditure	9,081	10,700	11,000	11,900	12,300	45,900
Vehicles	4,741	4,200	4,500	4,800	4,800	18,300
Plant and Machinery	2,579	4,500	4,500	4,600	5,000	18,600
Buildings and Structures	1,761	2,000	2,000	2,500	2,500	9,000
Services	41,933	55,000	55,450	56,500	58,100	225,050
Transport	832	3,000	3,000	3,000	3,000	12,000
Postal and Communication	9,603	10,500	10,250	10,500	10,900	42,150
Electricity and Water	12,547	17,000	18,000	18,200	18,800	72,000
Rents and Local Taxes	2,395	2,500	2,500	2,500	2,600	10,100
Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800
Other	15,255	21,000	21,000	21,700	22,300	86,000
Transfers	295,303,216	308,014,098	309,049,000	336,205,800	350,236,500	1,303,505,398
Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
Retirement Benefits	257,833,481	268,999,998	269,034,000	294,190,000	307,220,000	1,139,443,998
Property Loan Interest to Public Servants	9,291	11,100	12,000	12,700	13,300	49,100
Other	362	3,000	3,000	3,100	3,200	12,300
Capital Expenditure	15,922	59,400	51,000	55,500	61,900	227,800
Rehabilitation and Improvement of Capital Assets	8,276	22,200	19,500	19,700	22,500	83,900
Buildings and Structures	7,830	20,000	17,300	17,500	20,000	74,800
Plant, Machinery and Equipment	398	1,000	1,000	1,000	1,200	4,200
Vehicles	48	1,200	1,200	1,200	1,300	4,900
Acquisition of Capital Assets	3,562	13,200	6,500	8,600	8,900	37,200
Furniture and Office Equipment	817	7,000	2,000	4,000	4,000	17,000
Plant, Machinery and Equipment	630	4,000	2,000	2,100	2,200	10,300
Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900
Capacity Building	467	4,000	3,000	3,200	3,500	13,700
Staff Training	467	4,000	3,000	3,200	3,500	13,700
Other Capital Expenditure	3,617	20,000	22,000	24,000	27,000	93,000
Research and Development	-	2,000	2,000	2,000	2,000	8,000
Other	3,617	18,000	20,000	22,000	25,000	85,000
Total Expenditure	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048
Total Financing	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048
Domestic	295,956,795	308,754,998	309,791,000	336,970,650	351,025,400	1,306,542,048

Employment Profile

Category	Approved	Actual
Senior Level	30	27
Tertiary Level	11	03
Secondary Level	1078	959
Primary Level	75	51
Other (Casual/Temporary/Contract etc.)	4	3
Total	1198	1043

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

HEAD - 253 Department of Pension
1 - Operational Activities
01 - General Administration and Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	150,668	163,400	162,250	166,400	171,800	663,850	
	Personal Emoluments	107,171	112,750	110,000	112,300	115,700	450,750	
1001	Salaries and Wages	77,323	77,400	78,000	80,000	83,000	318,400	
1002	Overtime and Holiday Payments	3,022	5,000	4,000	4,100	4,200	17,300	
1003	Other Allowances	26,826	30,350	28,000	28,200	28,500	115,050	
	Travelling Expenses	341	1,400	1,200	1,300	1,450	5,350	
1101	Domestic	241	1,000	1,000	1,100	1,200	4,300	
1102	Foreign	100	400	200	200	250	1,050	
	Supplies	8,337	9,950	10,100	10,400	10,850	41,300	
1201	Stationery and Office Requisites	4,109	5,350	5,000	5,100	5,200	20,650	
1202	Fuel	4,193	4,500	5,000	5,200	5,500	20,200	
1203	Diets and Uniforms	35	100	100	100	150	450	
	Maintenance Expenditure	5,448	6,200	7,000	7,600	7,900	28,700	
1301	Vehicles	2,700	2,200	2,500	2,600	2,600	9,900	
1302	Plant and Machinery	987	2,000	2,500	2,500	2,800	9,800	
1303	Buildings and Structures	1,761	2,000	2,000	2,500	2,500	9,000	
	Services	28,571	32,000	32,950	33,600	34,600	133,150	
1402	Postal and Communication	6,904	5,500	5,750	6,000	6,200	23,450	
1403	Electricity and Water	8,891	11,000	12,000	12,000	12,500	47,500	
1404	Rents and Local Taxes	2,395	2,500	2,500	2,500	2,600	10,100	
1406	Interest Payment for Leased Vehicles	1,301	1,000	700	600	500	2,800	
1409	Other	9,080	12,000	12,000	12,500	12,800	49,300	
	Transfers	800	1,100	1,000	1,200	1,300	4,600	
1506	Property Loan Interest to Public Servants	800	1,100	1,000	1,200	1,300	4,600	
	Capital Expenditure	11,463	32,900	24,500	25,800	29,000	112,200	
	Rehabilitation and Improvement of Capital Assets	8,183	21,700	19,000	19,200	21,900	81,800	
2001	Buildings and Structures	7,830	20,000	17,300	17,500	20,000	74,800	
2002	Plant, Machinery and Equipment	305	500	500	500	600	2,100	
2003	Vehicles	48	1,200	1,200	1,200	1,300	4,900	
	Acquisition of Capital Assets	3,003	9,200	4,500	5,600	5,900	25,200	
2102	Furniture and Office Equipment	258	3,000	-	1,000	1,000	5,000	
2103	Plant, Machinery and Equipment	630	4,000	2,000	2,100	2,200	10,300	
2108	Capital Payment for Leased Vehicles	2,115	2,200	2,500	2,500	2,700	9,900	
	Capacity Building	277	2,000	1,000	1,000	1,200	5,200	
2401	Staff Training	277	2,000	1,000	1,000	1,200	5,200	
	Total Expenditure	162,131	196,300	186,750	192,200	200,800	776,050	
	Total Financing	162,131	196,300	186,750	192,200	200,800	776,050	
	Domestic	162,131	196,300	186,750	192,200	200,800	776,050	
11	Domestic Funds	162,131	196,300	186,750	192,200	200,800	776,050	

HEAD - 253 Department of Pension
1 - Operational Activities
02 - Implementation of Pension Schemes

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	295,790,204	308,532,198	309,577,750	336,748,750	350,791,700	1,305,650,398
		Personal Emoluments	467,457	484,000	497,000	510,500	521,500	2,013,000
1001		Salaries and Wages	357,573	370,000	380,000	391,000	400,000	1,541,000
1002		Overtime and Holiday Payments	5,288	8,000	7,000	7,500	7,500	30,000
1003		Other Allowances	104,596	106,000	110,000	112,000	114,000	442,000
		Travelling Expenses	2,056	3,500	2,800	2,900	3,200	12,400
1101		Domestic	1,909	3,000	2,500	2,600	2,800	10,900
1102		Foreign	147	500	300	300	400	1,500
		Supplies	1,278	4,200	3,450	3,550	3,900	15,100
1201		Stationery and Office Requisites	696	3,000	2,250	2,350	2,500	10,100
1202		Fuel	498	1,000	1,000	1,000	1,100	4,100
1203		Diets and Uniforms	84	200	200	200	300	900
		Maintenance Expenditure	3,634	4,500	4,000	4,300	4,400	17,200
1301		Vehicles	2,042	2,000	2,000	2,200	2,200	8,400
1302		Plant and Machinery	1,592	2,500	2,000	2,100	2,200	8,800
		Services	13,363	23,000	22,500	22,900	23,500	91,900
1401		Transport	832	3,000	3,000	3,000	3,000	12,000
1402		Postal and Communication	2,699	5,000	4,500	4,500	4,700	18,700
1403		Electricity and Water	3,656	6,000	6,000	6,200	6,300	24,500
1409		Other	6,176	9,000	9,000	9,200	9,500	36,700
		Transfers	37,468,935	39,013,000	40,014,000	42,014,600	43,015,200	164,056,800
1501		Welfare Programmes	37,460,082	39,000,000	40,000,000	42,000,000	43,000,000	164,000,000
001		<i>Service Compensation for Death & Injured Soldiers</i>	-	<i>39,000,000</i>	<i>40,000,000</i>	<i>42,000,000</i>	<i>43,000,000</i>	<i>164,000,000</i>
1506		Property Loan Interest to Public Servants	8,491	10,000	11,000	11,500	12,000	44,500
1508		Other	362	3,000	3,000	3,100	3,200	12,300
001		Pension Gratuities and Compensation for Public Officers	176,016,679	184,280,000	193,864,000	203,000,000	212,000,000	793,144,000
1502		Retirement Benefits	176,016,679	184,280,000	193,864,000	203,000,000	212,000,000	793,144,000
001		<i>Monthly Pensions</i>	-	<i>184,280,000</i>	<i>193,864,000</i>	<i>203,000,000</i>	<i>212,000,000</i>	<i>793,144,000</i>
002		Pensions for Widows , Widowers and Orphans of Public Officers	52,689,905	54,499,998	45,000,000	56,000,000	60,000,000	215,499,998
1502		Retirement Benefits	52,689,905	54,499,998	45,000,000	56,000,000	60,000,000	215,499,998
21			<i>52,689,905</i>	-	-	-	-	-
002		<i>Widows, Widowers and Orphans Pensions (Civil, Armed Forces & Local Government)</i>	-	<i>54,499,998</i>	<i>45,000,000</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>215,499,998</i>
21			-	<i>54,499,998</i>	<i>45,000,000</i>	<i>56,000,000</i>	<i>60,000,000</i>	<i>215,499,998</i>
003		Expenses of Payment of Pensions	14,929	20,000	20,000	20,000	20,000	80,000
1502		Retirement Benefits	14,929	20,000	20,000	20,000	20,000	80,000
007		<i>Postal Charges</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
008		<i>Printing Charges</i>	-	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>10,000</i>	<i>40,000</i>
004		Gratuity	29,016,889	30,000,000	30,000,000	35,000,000	35,000,000	130,000,000
1502		Retirement Benefits	29,016,889	30,000,000	30,000,000	35,000,000	35,000,000	130,000,000
012		<i>Gratuity Payment through consolidated Fund</i>	-	<i>30,000,000</i>	<i>30,000,000</i>	<i>35,000,000</i>	<i>35,000,000</i>	<i>130,000,000</i>
005		Railway Warrants for Pensioners	95,079	200,000	150,000	170,000	200,000	720,000
1502		Retirement Benefits	95,079	200,000	150,000	170,000	200,000	720,000
		Capital Expenditure	4,460	26,500	26,500	29,700	32,900	115,600
		Rehabilitation and Improvement of Capital Assets	93	500	500	500	600	2,100
2002		Plant, Machinery and Equipment	93	500	500	500	600	2,100

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	559	4,000	2,000	3,000	3,000	12,000
2102	Furniture and Office Equipment	559	4,000	2,000	3,000	3,000	12,000
	Capacity Building	191	2,000	2,000	2,200	2,300	8,500
2401	Staff Training	191	2,000	2,000	2,200	2,300	8,500
	Other Capital Expenditure	3,617	20,000	22,000	24,000	27,000	98,000
2507	Research and Development	-	2,000	2,000	2,000	2,000	8,000
2509	Other	3,617	18,000	20,000	22,000	25,000	85,000
	Total Expenditure	295,794,664	308,558,698	309,604,250	336,778,450	350,824,600	1,305,765,998
	Total Financing	295,794,664	308,558,698	309,604,250	336,778,450	350,824,600	1,305,765,998
	Domestic	295,794,664	308,558,698	309,604,250	336,778,450	350,824,600	1,305,765,998
11	Domestic Funds	243,104,759	254,058,700	264,604,250	280,778,450	290,824,600	1,090,266,000
21	Special Law	52,689,905	54,499,998	45,000,000	56,000,000	60,000,000	215,499,998

ESTIMATES 2022

State Ministry of Provincial Councils and Local Government

Special Priorities

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

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

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

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

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

Provincial Councils

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

Statutory Boards/State Owned Enterprises

Sri Lanka Institute of Local Governance

State Ministry of Provincial Councils and Local Government
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	266,298,754	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
Personal Emoluments	157,291	182,000	174,500	179,200	185,700	721,400
Salaries and Wages	114,047	130,000	128,000	131,500	135,800	525,300
Overtime and Holiday Payments	6,927	9,000	8,500	8,500	8,500	34,500
Other Allowances	36,317	43,000	38,000	39,200	41,400	161,600
Travelling Expenses	2,109	5,000	3,800	4,400	4,900	18,100
Domestic	2,057	3,500	3,000	3,400	3,700	13,600
Foreign	52	1,500	800	1,000	1,200	4,500
Supplies	18,109	23,000	20,350	21,100	22,100	86,550
Stationery and Office Requisites	6,724	8,500	7,000	7,400	7,900	30,800
Fuel	10,789	13,200	13,200	13,500	14,000	53,900
Diets and Uniforms	140	300	150	200	200	850
Other	456	1,000	-	-	-	1,000
Maintenance Expenditure	15,251	22,000	21,500	23,350	24,300	91,150
Vehicles	12,696	17,000	17,000	18,200	18,400	70,600
Plant and Machinery	2,105	3,300	3,000	3,300	3,600	13,200
Buildings and Structures	450	1,700	1,500	1,850	2,300	7,350
Services	28,978	65,420	47,250	45,250	46,300	204,220
Transport	3,708	5,500	4,600	4,600	4,800	19,500
Postal and Communication	5,212	8,000	5,700	5,900	6,200	25,800
Electricity and Water	7,507	11,000	9,900	10,150	11,000	42,050
Rents and Local Taxes	775	2,000	800	800	900	4,500
Interest Payment for Leased Vehicles	-	17,920	6,000	3,200	600	27,720
Other	11,776	21,000	20,250	20,600	22,800	84,650
Transfers	266,077,016	285,117,260	288,340,600	295,393,700	300,445,700	1,169,297,260
Welfare Programmes	99	-	-	-	-	-
Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
Grants to Provincial Councils	265,593,000	284,608,150	288,000,000	295,000,000	300,000,000	1,167,608,150
Other	445,616	464,610	300,000	350,000	400,000	1,514,610
Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
Capital Expenditure	45,597,472	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408
Rehabilitation and Improvement of Capital Assets	3,214	30,500	7,500	8,300	10,300	56,600
Buildings and Structures	2,928	25,000	3,500	3,800	4,800	37,100
Plant, Machinery and Equipment	-	1,500	700	1,000	1,300	4,500
Vehicles	286	4,000	3,300	3,500	4,200	15,000
Acquisition of Capital Assets	1,759	41,970	21,000	26,000	19,700	108,670
Furniture and Office Equipment	853	2,950	-	2,000	3,000	7,950
Plant, Machinery and Equipment	906	1,550	1,000	1,800	2,200	6,550
Capital Payment for Leased Vehicles	-	37,470	20,000	22,200	14,500	94,170
Capital Transfers	14,236,721	34,059,900	20,075,000	41,065,000	50,970,000	146,169,900
Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
Development Assistance	1,473,017	3,502,900	2,060,000	6,050,000	8,950,000	20,562,900
Grants to Provincial Councils	12,755,954	30,532,000	18,000,000	35,000,000	42,000,000	125,532,000
Acquisition of Financial Assets	534,789	400,000	400,000	492,000	400,000	1,692,000
On-Lending	534,789	400,000	400,000	492,000	400,000	1,692,000
Capacity Building	432	2,000	500	700	2,000	5,200
Staff Training	432	2,000	500	700	2,000	5,200

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	30,820,557	39,090,038	19,996,000	32,455,000	24,710,000	116,251,038
Contribution to Provincial Councils	6,412,158	25,504,038	12,274,000	18,095,000	15,610,000	71,483,038
Infrastructure Development	24,408,399	13,586,000	7,722,000	14,360,000	9,100,000	44,768,000
Total Expenditure	311,896,226	359,039,088	329,108,000	369,714,000	376,841,000	1,434,702,088
Total Financing	311,896,226	359,039,088	329,108,000	369,714,000	376,841,000	1,434,702,088
Domestic	281,703,474	332,581,150	308,484,000	333,731,000	347,036,000	1,321,832,150
Foreign	30,192,752	26,457,938	20,624,000	35,983,000	29,805,000	112,869,938

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

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					2021 - 2024		
			Revised Budget	Estimates	Projections		Total
420 -	State Minister of Provincial Councils and Local Government						
	Operational Activities	273,297	411,390	352,000	367,000	381,000	1,511,390
	Recurrent Expenditure	260,142	331,920	308,000	317,000	329,000	1,285,920
	Capital Expenditure	13,155	79,470	44,000	50,000	52,000	225,470
	Development Activities	30,771,630	29,218,610	14,756,000	27,347,000	27,460,000	98,781,610
	Recurrent Expenditure	445,616	474,610	300,000	350,000	400,000	1,524,610
	Capital Expenditure	30,326,014	28,744,000	14,456,000	26,997,000	27,060,000	97,257,000
	Total Expenditure	31,044,927	29,630,000	15,108,000	27,714,000	27,841,000	100,293,000
	Recurrent Expenditure	705,758	806,530	608,000	667,000	729,000	2,810,530
	Capital Expenditure	30,339,169	28,823,470	14,500,000	27,047,000	27,112,000	97,482,470
312 -	Western Provincial Council						
	Operational Activities	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Development Activities	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
	Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
	Total Expenditure	46,586,900	50,664,800	52,224,000	55,109,000	55,943,000	213,940,800
	Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
313 -	Central Provincial Council						
	Operational Activities	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
	Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
	Development Activities	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
	Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
	Total Expenditure	36,779,900	42,070,000	40,358,000	43,440,000	44,338,000	170,206,000
	Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000
	Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
314 -	Southern Provincial Council						
	Operational Activities	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
	Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
	Development Activities	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
	Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
	Total Expenditure	34,002,000	40,614,338	38,219,000	41,122,000	41,813,000	161,768,338
	Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
	Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
315 -	Northern Provincial Council						
	Operational Activities	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
	Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
	Development Activities	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
	Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
	Total Expenditure	27,458,398	32,556,400	29,636,000	32,796,000	33,618,000	128,606,400
	Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000
	Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
316 -	North Western Provincial Council						
	Operational Activities	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
	Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
	Development Activities	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400
	Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400
	Total Expenditure	32,415,083	37,950,400	36,230,000	39,465,000	40,145,000	153,790,400
	Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000
	Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
317 - North Central Provincial Council							
Operational Activities		19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
Recurrent Expenditure		19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
Development Activities		1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
Capital Expenditure		1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
Total Expenditure		20,963,123	25,488,750	23,930,000	26,839,000	27,515,000	103,772,750
Recurrent Expenditure		19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150
Capital Expenditure		1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
318 - Uva Provincial Council							
Operational Activities		23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Recurrent Expenditure		23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Development Activities		1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Capital Expenditure		1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Total Expenditure		25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
Recurrent Expenditure		23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Capital Expenditure		1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
319 - Sabaragamuwa Provincial Council							
Operational Activities		26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Recurrent Expenditure		26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Development Activities		1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Capital Expenditure		1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Total Expenditure		28,123,500	35,918,200	34,012,000	37,043,000	37,906,000	144,879,200
Recurrent Expenditure		26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Capital Expenditure		1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
321 - Eastern Provincial Council							
Operational Activities		26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Recurrent Expenditure		26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Development Activities		2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
Capital Expenditure		2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
Total Expenditure		29,051,400	34,142,400	31,383,000	34,894,000	35,704,000	136,123,400
Recurrent Expenditure		26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Capital Expenditure		2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
Grand Total		311,896,231	359,039,088	329,108,000	369,714,000	376,841,000	1,434,702,088
Total Recurrent		266,298,758	285,414,680	288,608,000	295,667,000	300,729,000	1,170,418,680
Total Capital		45,597,473	73,624,408	40,500,000	74,047,000	76,112,000	264,283,408

**Head 420 - State Minister of Provincial Councils and Local Government
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	705,754	806,530	608,000	667,000	729,000	2,810,530
Personal Emoluments	157,291	182,000	174,500	179,200	185,700	721,400
Salaries and Wages	114,047	130,000	128,000	131,500	135,800	525,300
Overtime and Holiday Payments	6,927	9,000	8,500	8,500	8,500	34,500
Other Allowances	36,317	43,000	38,000	39,200	41,400	161,600
Travelling Expenses	2,109	5,000	3,800	4,400	4,900	18,100
Domestic	2,057	3,500	3,000	3,400	3,700	13,600
Foreign	52	1,500	800	1,000	1,200	4,500
Supplies	18,109	23,000	20,350	21,100	22,100	86,550
Stationery and Office Requisites	6,724	8,500	7,000	7,400	7,900	30,800
Fuel	10,789	13,200	13,200	13,500	14,000	53,900
Diets and Uniforms	140	300	150	200	200	850
Other	456	1,000	-	-	-	1,000
Maintenance Expenditure	15,251	22,000	21,500	23,350	24,300	91,150
Vehicles	12,696	17,000	17,000	18,200	18,400	70,600
Plant and Machinery	2,105	3,300	3,000	3,300	3,600	13,200
Buildings and Structures	450	1,700	1,500	1,850	2,300	7,350
Services	28,978	65,420	47,250	45,250	46,300	204,220
Transport	3,708	5,500	4,600	4,600	4,800	19,500
Postal and Communication	5,212	8,000	5,700	5,900	6,200	25,800
Electricity and Water	7,507	11,000	9,900	10,150	11,000	42,050
Rents and Local Taxes	775	2,000	800	800	900	4,500
Interest Payment for Leased Vehicles	-	17,920	6,000	3,200	600	27,720
Other	11,776	21,000	20,250	20,600	22,800	84,650
Transfers	484,016	509,110	340,600	393,700	445,700	1,689,110
Welfare Programmes	99	-	-	-	-	-
Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
Other	445,616	464,610	300,000	350,000	400,000	1,514,610
Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
Capital Expenditure	30,339,168	28,823,470	14,500,000	27,047,000	27,112,000	97,482,470
Rehabilitation and Improvement of Capital Assets	3,214	30,500	7,500	8,300	10,300	56,600
Buildings and Structures	2,928	25,000	3,500	3,800	4,800	37,100
Plant, Machinery and Equipment	-	1,500	700	1,000	1,300	4,500
Vehicles	286	4,000	3,300	3,500	4,200	15,000
Acquisition of Capital Assets	1,759	41,970	21,000	26,000	19,700	108,670
Furniture and Office Equipment	853	2,950	-	2,000	3,000	7,950
Plant, Machinery and Equipment	906	1,550	1,000	1,800	2,200	6,550
Capital Payment for Leased Vehicles	-	37,470	20,000	22,200	14,500	94,170
Capital Transfers	1,480,767	3,527,900	2,075,000	6,065,000	8,970,000	20,637,900
Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
Development Assistance	1,473,017	3,502,900	2,060,000	6,050,000	8,950,000	20,562,900
Acquisition of Financial Assets	534,789	400,000	400,000	492,000	400,000	1,692,000
On-Lending	534,789	400,000	400,000	492,000	400,000	1,692,000
Capacity Building	432	2,000	500	700	2,000	5,200
Staff Training	432	2,000	500	700	2,000	5,200
Other Capital Expenditure	28,318,207	24,821,100	11,996,000	20,455,000	17,710,000	74,982,100
Contribution to Provincial Councils	3,909,808	11,235,100	4,274,000	6,095,000	8,610,000	30,214,100
Infrastructure Development	24,408,399	13,586,000	7,722,000	14,360,000	9,100,000	44,768,000
Total Expenditure	31,044,922	29,630,000	15,108,000	27,714,000	27,841,000	100,293,000
Total Financing	31,044,922	29,630,000	15,108,000	27,714,000	27,841,000	100,293,000
Domestic	3,347,496	8,175,400	2,484,000	3,731,000	5,036,000	19,426,400
Foreign	27,697,426	21,454,600	12,624,000	23,983,000	22,805,000	80,866,600

Employment Profile

Category	Approved	Actual
Senior Level	50	34
Tertiary Level	21	11
Secondary Level	152	125
Primary Level	71	58
Other (Casual/Temporary/Contract etc.)	99	99
Total	393	327

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

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	23,005	31,000	32,000	34,000	36,000	133,000
	Personal Emoluments	12,969	15,000	15,500	16,200	16,700	63,400
1001	Salaries and Wages	8,434	10,000	10,000	10,500	10,800	41,300
1002	Overtime and Holiday Payments	1,880	2,000	2,500	2,500	2,500	9,500
1003	Other Allowances	2,655	3,000	3,000	3,200	3,400	12,600
	Travelling Expenses	1,166	2,500	2,500	2,700	2,900	10,600
1101	Domestic	1,166	2,000	2,000	2,200	2,400	8,600
1102	Foreign	-	500	500	500	500	2,000
	Supplies	3,653	5,800	5,200	5,500	5,900	22,400
1201	Stationery and Office Requisites	222	1,500	1,000	1,200	1,400	5,100
1202	Fuel	3,431	4,200	4,200	4,300	4,500	17,200
1203	Diets and Uniforms	-	100	-	-	-	100
	Maintenance Expenditure	3,284	3,500	4,000	4,650	5,100	17,250
1301	Vehicles	3,216	2,000	3,000	3,200	3,400	11,600
1302	Plant and Machinery	68	800	500	800	900	3,000
1303	Buildings and Structures	-	700	500	650	800	2,650
	Services	1,933	4,200	4,800	4,950	5,400	19,350
1401	Transport	101	1,200	600	600	600	3,000
1402	Postal and Communication	449	1,000	700	800	1,000	3,500
1403	Electricity and Water	500	1,000	900	950	1,000	3,850
1409	Other	883	1,000	2,600	2,600	2,800	9,000
	Capital Expenditure	462	3,800	2,000	3,800	4,500	14,100
	Rehabilitation and Improvement of Capital Assets	-	2,000	1,500	1,800	2,300	7,600
2001	Buildings and Structures	-	500	500	600	800	2,400
2002	Plant, Machinery and Equipment	-	500	100	200	300	1,100
2003	Vehicles	-	1,000	900	1,000	1,200	4,100
	Acquisition of Capital Assets	462	1,800	500	2,000	2,200	6,500
2102	Furniture and Office Equipment	204	1,750	-	1,000	1,000	3,750
2103	Plant, Machinery and Equipment	258	50	500	1,000	1,200	2,750
	Total Expenditure	23,467	34,800	34,000	37,800	40,500	147,100
	Total Financing	23,467	34,800	34,000	37,800	40,500	147,100
	Domestic	23,467	34,800	34,000	37,800	40,500	147,100
11	Domestic Funds	23,467	34,800	34,000	37,800	40,500	147,100

HEAD - 420 State Minister of Provincial Councils and Local Government

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	237,137	300,920	276,000	283,000	293,000	1,152,920
		Personal Emoluments	144,323	167,000	159,000	163,000	169,000	658,000
1001		Salaries and Wages	105,613	120,000	118,000	121,000	125,000	484,000
1002		Overtime and Holiday Payments	5,047	7,000	6,000	6,000	6,000	25,000
1003		Other Allowances	33,663	40,000	35,000	36,000	38,000	149,000
		Travelling Expenses	943	2,500	1,300	1,700	2,000	7,500
1101		Domestic	891	1,500	1,000	1,200	1,300	5,000
1102		Foreign	52	1,000	300	500	700	2,500
		Supplies	14,457	17,200	15,150	15,600	16,200	64,150
1201		Stationery and Office Requisites	6,502	7,000	6,000	6,200	6,500	25,700
1202		Fuel	7,359	9,000	9,000	9,200	9,500	36,700
1203		Diets and Uniforms	140	200	150	200	200	750
1205		Other	456	1,000	-	-	-	1,000
		Maintenance Expenditure	11,967	18,500	17,500	18,700	19,200	73,900
1301		Vehicles	9,480	15,000	14,000	15,000	15,000	59,000
1302		Plant and Machinery	2,037	2,500	2,500	2,500	2,700	10,200
1303		Buildings and Structures	450	1,000	1,000	1,200	1,500	4,700
		Services	27,047	51,220	42,450	40,300	40,900	174,870
1401		Transport	3,608	4,300	4,000	4,000	4,200	16,500
1402		Postal and Communication	4,764	7,000	5,000	5,100	5,200	22,300
1403		Electricity and Water	7,007	10,000	9,000	9,200	10,000	38,200
1404		Rents and Local Taxes	775	2,000	800	800	900	4,500
1406		Interest Payment for Leased Vehicles	-	7,920	6,000	3,200	600	17,720
1409		Other	10,893	20,000	17,650	18,000	20,000	75,650
		Transfers	5,530	4,500	3,600	3,700	4,200	16,000
1501		Welfare Programmes	99	-	-	-	-	-
1505		Subscriptions and Contributions Fee	4,315	2,500	2,500	2,500	3,000	10,500
1506		Property Loan Interest to Public Servants	1,116	2,000	1,100	1,200	1,200	5,500
001		Sri Lanka Institute of Local Governance	32,870	40,000	37,000	40,000	41,500	158,500
1503		Public Institutions (Personal Emoluments)	32,870	25,200	27,000	29,000	30,000	111,200
1509		Public Institutions (Other Operational Expenditure)	-	14,800	10,000	11,000	11,500	47,300
		Capital Expenditure	12,693	75,670	42,000	46,200	47,500	211,370
		Rehabilitation and Improvement of Capital Assets	3,214	28,500	6,000	6,500	8,000	49,000
2001		Buildings and Structures	2,928	24,500	3,000	3,200	4,000	34,700
2002		Plant, Machinery and Equipment	-	1,000	600	800	1,000	3,400
2003		Vehicles	286	3,000	2,400	2,500	3,000	10,900
		Acquisition of Capital Assets	1,297	20,170	20,500	24,000	17,500	82,170
2102		Furniture and Office Equipment	649	1,200	-	1,000	2,000	4,200
2103		Plant, Machinery and Equipment	648	1,500	500	800	1,000	3,800
2108		Capital Payment for Leased Vehicles	-	17,470	20,000	22,200	14,500	74,170
		Capacity Building	432	2,000	500	700	2,000	5,200
2401		Staff Training	432	2,000	500	700	2,000	5,200
001		Sri Lanka Institute of Local Governance	7,750	25,000	15,000	15,000	20,000	75,000
2201		Public Institutions	7,750	25,000	15,000	15,000	20,000	75,000
		Total Expenditure	249,830	376,590	318,000	329,200	340,500	1,364,290
		Total Financing	249,830	376,590	318,000	329,200	340,500	1,364,290
		Domestic	249,830	376,590	318,000	329,200	340,500	1,364,290
11		Domestic Funds	249,830	376,590	318,000	329,200	340,500	1,364,290

HEAD - 420 State Minister of Provincial Councils and Local Government
2 - Development Activities
03 - Provincial and Regional Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	445,616	474,610	300,000	350,000	400,000	1,524,610
001	Strengthening of Local Governments - Pradeshiya Sabha	445,616	464,610	300,000	350,000	400,000	1,514,610
1508	Other	445,616	464,610	300,000	350,000	400,000	1,514,610
012	Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA	-	10,000	-	-	-	10,000
1406	Interest Payment for Leased Vehicles	-	10,000	-	-	-	10,000
12		-	10,000	-	-	-	10,000
	Capital Expenditure	30,326,014	28,744,000	14,456,000	26,997,000	27,060,000	97,257,000
	Capital Transfers	73,490	55,500	50,000	50,000	50,000	205,500
2202	Development Assistance	73,490	55,500	50,000	50,000	50,000	205,500
013	<i>Establishment of a Data base for Local Authorities</i>	-	10,000	5,000	10,000	10,000	35,000
014	<i>Local Authority Library Development</i>	-	44,500	20,000	30,000	30,000	124,500
015	<i>Local Authority Performance Competition and Swarna Purawara National Festival</i>	-	-	5,000	10,000	10,000	25,000
016	<i>e - LG Project</i>	-	1,000	-	-	-	1,000
024	<i>Upgrading Infrastructure in Newly Established Local Authorities</i>	-	-	20,000	-	-	20,000
	Other Capital Expenditure	426,118	300,000	50,000	20,000	-	370,000
2504	Contribution to Provincial Councils	426,118	300,000	50,000	20,000	-	370,000
002	Greater Colombo Waste Water Management Project - (GOSL/ADB)	1,988,095	1,400,000	992,000	500,000	-	2,892,000
2302	On-Lending	320,040	200,000	200,000	200,000	-	600,000
12		320,040	200,000	200,000	200,000	-	600,000
2506	Infrastructure Development	1,668,055	1,200,000	792,000	300,000	-	2,292,000
12		1,508,760	1,000,000	700,000	200,000	-	1,900,000
17		159,295	200,000	92,000	100,000	-	392,000
004	Northern Road Connectivity Project (Additional Financing) (GOSL / ADB)	2,986	-	-	-	-	-
2504	Contribution to Provincial Councils	2,986	-	-	-	-	-
14		1,529	-	-	-	-	-
17		1,457	-	-	-	-	-
005	Greater Colombo Water and Waste Water Investment Management Programme - Tranche 2 (GOSL/ADB)	42,096	586,000	530,000	400,000	-	1,516,000
2506	Infrastructure Development	42,096	586,000	530,000	400,000	-	1,516,000
12		32,044	398,000	350,000	300,000	-	1,048,000
17		10,052	188,000	180,000	100,000	-	468,000
008	Local Government Enhancement Sector Project - "Pura Neguma" (Additional Financing) (GOSL/ADB)	2,189,017	2,500,000	2,550,000	700,000	-	5,750,000
2504	Contribution to Provincial Councils	2,189,017	2,500,000	2,550,000	700,000	-	5,750,000
12		1,974,017	2,100,000	2,200,000	500,000	-	4,800,000
17		215,000	400,000	350,000	200,000	-	950,000
009	Greater Colombo Water and Waste Water Management Improvement Programme - Tranche 3 (GOSL/EIB)	-	150,000	650,000	5,000,000	3,500,000	9,300,000
2506	Infrastructure Development	-	150,000	650,000	5,000,000	3,500,000	9,300,000
12		-	100,000	600,000	4,500,000	3,000,000	8,200,000
17		-	50,000	50,000	500,000	500,000	1,100,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
010	Greater Colombo Water and Waste Water Improvement Investment Programme - Tranche 3 (GOSL/ ADB)	1,496,106	1,500,000	1,400,000	1,802,000	3,000,000	7,702,000
2302	On-Lending	214,749	200,000	200,000	292,000	400,000	1,092,000
12		214,749	200,000	200,000	292,000	400,000	1,092,000
2506	Infrastructure Development	1,281,357	1,300,000	1,200,000	1,510,000	2,600,000	6,610,000
12		1,012,390	1,000,000	1,000,000	1,376,000	2,200,000	5,576,000
17		268,967	300,000	200,000	134,000	400,000	1,034,000
011	Supply of Garbage Collecting Compactors to Local Authorities (GOSL / Korea)	-	1,000	-	-	-	1,000
2504	Contribution to Provincial Councils	-	1,000	-	-	-	1,000
12		-	1,000	-	-	-	1,000
012	Rural Infrastructure Development Project in Emerging Regions - GOSL / JICA	1,194,479	2,750,000	1,810,000	5,500,000	7,900,000	17,960,000
2108	Capital Payment for Leased Vehicles	-	20,000	-	-	-	20,000
12		-	20,000	-	-	-	20,000
2202	Development Assistance	1,194,479	2,730,000	1,810,000	5,500,000	7,900,000	17,940,000
12		990,479	2,500,000	1,600,000	5,000,000	7,000,000	16,100,000
17		204,000	230,000	210,000	500,000	900,000	1,840,000
013	UNICEF Funded Programmes	60,796	58,400	104,000	150,000	200,000	512,400
2504	Contribution to Provincial Councils	60,796	58,400	104,000	150,000	200,000	512,400
13		60,796	58,400	104,000	150,000	200,000	512,400
014	General Education Modernization Project (GOSL / WB)	916	15,000	10,000	10,000	10,000	45,000
2504	Contribution to Provincial Councils	916	15,000	10,000	10,000	10,000	45,000
12		916	15,000	10,000	10,000	10,000	45,000
015	Local Development Support Project (GOSL / WB)	60,535	3,085,600	1,245,000	4,580,000	7,300,000	16,210,600
2504	Contribution to Provincial Councils	60,535	3,085,600	1,245,000	4,580,000	7,300,000	16,210,600
12		26,455	985,600	750,000	4,200,000	5,000,000	10,935,600
13		-	2,000,000	400,000	230,000	2,000,000	4,630,000
17		34,080	100,000	95,000	150,000	300,000	645,000
016	Supplying the Firefighting Vehicles / Equipment for the Colombo Municipal Council (GOSL / Austria)	473,779	1,230,000	-	-	-	1,230,000
2504	Contribution to Provincial Councils	473,779	1,230,000	-	-	-	1,230,000
12		473,764	880,000	-	-	-	880,000
17		15	350,000	-	-	-	350,000
017	Primary Health Care System Strengthening Project (GOSL / WB)	2,404	-	-	-	-	-
2504	Contribution to Provincial Councils	2,404	-	-	-	-	-
12		2,404	-	-	-	-	-
018	Urban Project Preparatory Facility (GOSL/ ADB)	91,510	23,600	-	-	-	23,600
2504	Contribution to Provincial Councils	91,510	23,600	-	-	-	23,600
12		81,510	16,600	-	-	-	16,600
17		10,000	7,000	-	-	-	7,000
019	Transport Connectivity and Asset Management Project (Provincial Road Development Project) (GOSL / WB)	533,754	3,950,000	3,000,000	4,000,000	3,000,000	13,950,000
2506	Infrastructure Development	533,754	3,950,000	3,000,000	4,000,000	3,000,000	13,950,000
12		504,074	3,900,000	2,950,000	3,900,000	2,900,000	13,650,000
17		29,680	50,000	50,000	100,000	100,000	300,000
020	Solid Waste Management Project	601,749	700,000	200,000	500,000	1,000,000	2,400,000
2504	Contribution to Provincial Councils	601,749	700,000	200,000	500,000	1,000,000	2,400,000
022	Construction of Rural Bridges (GOSL / UK)	9,489,914	2,100,000	200,000	-	-	2,300,000
2506	Infrastructure Development	9,489,914	2,100,000	200,000	-	-	2,300,000
12		9,226,334	2,000,000	200,000	-	-	2,200,000
17		263,580	100,000	-	-	-	100,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
023	Construction of Rural Bridges (GOSL /Netherland)	11,393,222	1,500,000	250,000	-	-	1,750,000
2506	Infrastructure Development	11,393,222	1,500,000	250,000	-	-	1,750,000
12		11,267,166	1,400,000	250,000	-	-	1,650,000
17		126,056	100,000	-	-	-	100,000
024	Strengthening of Local Government Authorities	139,724	700,000	200,000	500,000	1,000,000	2,400,000
2202	Development Assistance	139,724	700,000	200,000	500,000	1,000,000	2,400,000
027	Development of 1,000 Km of Road Length in Rural Areas	48,985	17,400	-	-	-	17,400
2202	Development Assistance	48,985	17,400	-	-	-	17,400
028	Rural Bridges Project (GOSL / DRIVE - Netherlands)	-	2,800,000	1,100,000	3,150,000	-	7,050,000
2506	Infrastructure Development	-	2,800,000	1,100,000	3,150,000	-	7,050,000
12		-	2,650,000	1,000,000	3,000,000	-	6,650,000
17		-	150,000	100,000	150,000	-	400,000
029	Establish Pilgrims Rests	16,339	-	-	-	-	-
2202	Development Assistance	16,339	-	-	-	-	-
031	Construction of Public Library Building of Batticola Municipal Council	-	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	-	100,000	-	-	-	100,000
032	Diary Development Project in Northern Province (GOSL / JICA)	-	21,500	10,000	-	-	31,500
2504	Contribution to Provincial Councils	-	21,500	10,000	-	-	31,500
13		-	20,000	10,000	-	-	30,000
17		-	1,500	-	-	-	1,500
033	Waste Management and Infrastructure Development in Pradeshiya Sabha	-	3,200,000	-	-	-	3,200,000
2504	Contribution to Provincial Councils	-	3,200,000	-	-	-	3,200,000
035	Enhanced Local Governance Project (UNDP)	-	-	50,000	50,000	20,000	120,000
2504	Contribution to Provincial Councils	-	-	50,000	50,000	20,000	120,000
13		-	-	50,000	50,000	20,000	120,000
036	Waste to Value Project (GOSL/Germany)	-	-	55,000	85,000	80,000	220,000
2504	Contribution to Provincial Councils	-	-	55,000	85,000	80,000	220,000
13		-	-	50,000	75,000	75,000	200,000
17		-	-	5,000	10,000	5,000	20,000
Total Expenditure		30,771,630	29,218,610	14,756,000	27,347,000	27,460,000	98,781,610
Total Financing		30,771,630	29,218,610	14,756,000	27,347,000	27,460,000	98,781,610
Domestic		3,074,203	7,764,010	2,132,000	3,364,000	4,655,000	17,915,010
11	Domestic Funds	1,752,021	5,537,510	800,000	1,420,000	2,450,000	10,207,510
17	Foreign Finance Associated Costs	1,322,182	2,226,500	1,332,000	1,944,000	2,205,000	7,707,500
Foreign		27,697,427	21,454,600	12,624,000	23,983,000	22,805,000	80,866,600
12	Foreign Loans	27,635,102	19,376,200	12,010,000	23,478,000	20,510,000	75,374,200
13	Foreign Grants	60,796	2,078,400	614,000	505,000	2,295,000	5,492,400
14	Reimbursable Foreign Loans	1,529	-	-	-	-	-

Head 312 - Western Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024		2021 - 2024 Total
				Projections		Projections		
Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	52,057,000	200,190,000	
Transfers	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	52,057,000	200,190,000	
Grants to Provincial Councils	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	52,057,000	200,190,000	
Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	3,886,000	13,750,800	
Capital Transfers	879,900	2,349,000	1,336,000	2,597,000	3,116,000	3,116,000	9,398,000	
Grants to Provincial Councils	879,900	2,349,000	1,336,000	2,597,000	3,116,000	3,116,000	9,398,000	
Other Capital Expenditure	265,000	1,382,800	880,000	1,320,000	770,000	770,000	4,352,800	
Contribution to Provincial Councils	265,000	1,382,800	880,000	1,320,000	770,000	770,000	4,352,800	
Total Expenditure	46,586,900	50,664,800	52,224,000	55,109,000	55,943,000	55,943,000	213,940,800	
Total Financing	46,586,900	50,664,800	52,224,000	55,109,000	55,943,000	55,943,000	213,940,800	
Domestic	46,321,900	50,114,800	51,344,000	53,789,000	55,173,000	55,173,000	210,420,800	
Foreign	265,000	550,000	880,000	1,320,000	770,000	770,000	3,520,000	

Employment Profile

Category	Approved	Actual
Senior Level	5,589	5,135
Tertiary Level	3,470	2,600
Secondary Level	53,690	48,807
Primary Level	25,592	21,675
Other (Casual/Temporary/Contract etc.)	244	900
Total	88,585	79,117

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

HEAD - 312 Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Transfers	45,442,000	46,933,000	48,000,000	49,467,000	49,987,000	194,387,000
1507	Grants to Provincial Councils	45,442,000	46,933,000	48,000,000	49,467,000	49,987,000	194,387,000
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	1,553,000	1,725,000	2,070,000	5,348,000
1507	Grants to Provincial Councils	-	-	1,553,000	1,725,000	2,070,000	5,348,000
002	Payment of Salary Arrears of the Teachers	-	-	455,000	-	-	455,000
1507	Grants to Provincial Councils	-	-	455,000	-	-	455,000
	Total Expenditure	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Total Financing	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
	Domestic	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000
11	Domestic Funds	45,442,000	46,933,000	50,008,000	51,192,000	52,057,000	200,190,000

HEAD - 312 Western Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
001	Criteria Based Grant	101,400	392,000	223,000	371,000	519,000	1,505,000
2203	Grants to Provincial Councils	101,400	392,000	223,000	371,000	519,000	1,505,000
002	Provincial Specific Development Grant	778,500	1,957,000	1,113,000	2,226,000	2,597,000	7,893,000
2203	Grants to Provincial Councils	778,500	1,957,000	1,113,000	2,226,000	2,597,000	7,893,000
001	<i>Education</i>	-	<i>400,000</i>	-	-	-	<i>400,000</i>
002	<i>Health</i>	-	<i>475,000</i>	-	-	-	<i>475,000</i>
003	<i>Probation and Child Care</i>	-	<i>80,000</i>	-	-	-	<i>80,000</i>
004	<i>Provincial Roads</i>	-	<i>400,000</i>	-	-	-	<i>400,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>130,000</i>	-	-	-	<i>130,000</i>
006	<i>Irrigation</i>	-	<i>60,000</i>	-	-	-	<i>60,000</i>
007	<i>Other</i>	-	<i>412,000</i>	-	-	-	<i>412,000</i>
006	General Education Modernization Project (GOSL/WB)	40,000	220,000	330,000	440,000	550,000	1,540,000
2504	Contribution to Provincial Councils	40,000	220,000	330,000	440,000	550,000	1,540,000
12		<i>40,000</i>	<i>220,000</i>	<i>330,000</i>	<i>440,000</i>	<i>550,000</i>	<i>1,540,000</i>
007	Primary Health Care System Strengthening Project-(GOSL/WB)	225,000	330,000	550,000	880,000	220,000	1,980,000
2504	Contribution to Provincial Councils	225,000	330,000	550,000	880,000	220,000	1,980,000
12		<i>225,000</i>	<i>330,000</i>	<i>550,000</i>	<i>880,000</i>	<i>220,000</i>	<i>1,980,000</i>
008	Development of Rural Hospitals	-	554,000	-	-	-	554,000
2504	Contribution to Provincial Councils	-	554,000	-	-	-	554,000
009	Development of Provincial Ayurveda Hospitals	-	25,000	-	-	-	25,000
2504	Contribution to Provincial Councils	-	25,000	-	-	-	25,000
010	Rural Sports Development	-	153,800	-	-	-	153,800
2504	Contribution to Provincial Councils	-	153,800	-	-	-	153,800
011	Production of Organic Fertilizer	-	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	-	100,000	-	-	-	100,000
	Total Expenditure	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
	Total Financing	1,144,900	3,731,800	2,216,000	3,917,000	3,886,000	13,750,800
	Domestic	879,900	3,181,800	1,336,000	2,597,000	3,116,000	10,230,800
11	Domestic Funds	879,900	3,181,800	1,336,000	2,597,000	3,116,000	10,230,800
	Foreign	265,000	550,000	880,000	1,320,000	770,000	3,520,000
12	Foreign Loans	265,000	550,000	880,000	1,320,000	770,000	3,520,000

**Head 313 - Central Provincial Council
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
Transfers	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
Grants to Provincial Councils	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000	
Capital Transfers	1,362,900	3,363,000	1,999,000	3,889,000	4,666,000	13,917,000	
Grants to Provincial Councils	1,362,900	3,363,000	1,999,000	3,889,000	4,666,000	13,917,000	
Other Capital Expenditure	265,000	1,478,000	900,000	1,340,000	770,000	4,488,000	
Contribution to Provincial Councils	265,000	1,478,000	900,000	1,340,000	770,000	4,488,000	
Total Expenditure	36,779,900	42,070,000	40,358,000	43,440,000	44,338,000	170,206,000	
Total Financing	36,779,900	42,070,000	40,358,000	43,440,000	44,338,000	170,206,000	
Domestic	36,514,900	41,520,000	39,458,000	42,100,000	43,568,000	166,646,000	
Foreign	265,000	550,000	900,000	1,340,000	770,000	3,560,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,320	1,847
Tertiary Level	2,730	2,178
Secondary Level	39,374	37,059
Primary Level	13,020	9,405
Other (Casual/Temporary/Contract etc.)	436	1,587
Total	57,880	52,076

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

HEAD - 313 Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
	Transfers	35,152,000	37,229,000	35,600,000	36,688,000	37,074,000	146,591,000	
1507	Grants to Provincial Councils	35,152,000	37,229,000	35,600,000	36,688,000	37,074,000	146,591,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	1,371,000	1,523,000	1,828,000	4,722,000	
1507	Grants to Provincial Councils	-	-	1,371,000	1,523,000	1,828,000	4,722,000	
002	Payment of Salary Arrears of the Teachers	-	-	488,000	-	-	488,000	
1507	Grants to Provincial Councils	-	-	488,000	-	-	488,000	
	Total Expenditure	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
	Total Financing	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
	Domestic	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	
11	Domestic Funds	35,152,000	37,229,000	37,459,000	38,211,000	38,902,000	151,801,000	

HEAD - 313 Central Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
001	Criteria Based Grant	202,600	560,000	333,000	556,000	778,000	2,227,000
2203	Grants to Provincial Councils	202,600	560,000	333,000	556,000	778,000	2,227,000
002	Provincial Specific Development Grant	1,160,300	2,803,000	1,666,000	3,333,000	3,888,000	11,690,000
2203	Grants to Provincial Councils	1,160,300	2,803,000	1,666,000	3,333,000	3,888,000	11,690,000
001	<i>Education</i>	-	<i>475,000</i>	-	-	-	<i>475,000</i>
002	<i>Health</i>	-	<i>540,000</i>	-	-	-	<i>540,000</i>
003	<i>Probation and Child Care</i>	-	<i>90,000</i>	-	-	-	<i>90,000</i>
004	<i>Provincial Roads</i>	-	<i>700,000</i>	-	-	-	<i>700,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>170,000</i>	-	-	-	<i>170,000</i>
006	<i>Irrigation</i>	-	<i>125,000</i>	-	-	-	<i>125,000</i>
007	<i>Other</i>	-	<i>703,000</i>	-	-	-	<i>703,000</i>
009	General Education Modernization Project (GOSL/WB)	45,000	220,000	340,000	450,000	550,000	1,560,000
2504	Contribution to Provincial Councils	45,000	220,000	340,000	450,000	550,000	1,560,000
12		<i>45,000</i>	<i>220,000</i>	<i>340,000</i>	<i>450,000</i>	<i>550,000</i>	<i>1,560,000</i>
010	Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	330,000	560,000	890,000	220,000	2,000,000
2504	Contribution to Provincial Councils	220,000	330,000	560,000	890,000	220,000	2,000,000
12		<i>220,000</i>	<i>330,000</i>	<i>560,000</i>	<i>890,000</i>	<i>220,000</i>	<i>2,000,000</i>
011	Development of Rural Hospitals	-	400,000	-	-	-	400,000
2504	Contribution to Provincial Councils	-	400,000	-	-	-	400,000
012	Development of Provincial Ayurveda Hospitals	-	36,000	-	-	-	36,000
2504	Contribution to Provincial Councils	-	36,000	-	-	-	36,000
013	Rural Sports Development	-	142,000	-	-	-	142,000
2504	Contribution to Provincial Councils	-	142,000	-	-	-	142,000
014	Production of Organic Fertilizer	-	350,000	-	-	-	350,000
2504	Contribution to Provincial Councils	-	350,000	-	-	-	350,000
	Total Expenditure	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
	Total Financing	1,627,900	4,841,000	2,899,000	5,229,000	5,436,000	18,405,000
	Domestic	1,362,900	4,291,000	1,999,000	3,889,000	4,666,000	14,845,000
11	Domestic Funds	1,362,900	4,291,000	1,999,000	3,889,000	4,666,000	14,845,000
	Foreign	265,000	550,000	900,000	1,340,000	770,000	3,560,000
12	Foreign Loans	265,000	550,000	900,000	1,340,000	770,000	3,560,000

**Head 314 - Southern Provincial Council
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Transfers	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Grants to Provincial Councils	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000
Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
Capital Transfers	1,166,000	3,116,000	1,822,000	3,542,000	4,250,000	12,730,000
Grants to Provincial Councils	1,166,000	3,116,000	1,822,000	3,542,000	4,250,000	12,730,000
Other Capital Expenditure	265,000	1,402,338	890,000	1,330,000	780,000	4,402,338
Contribution to Provincial Councils	265,000	1,402,338	890,000	1,330,000	780,000	4,402,338
Total Expenditure	34,002,000	40,614,338	38,219,000	41,122,000	41,813,000	161,768,338
Total Financing	34,002,000	40,614,338	38,219,000	41,122,000	41,813,000	161,768,338
Domestic	33,737,000	40,061,000	37,329,000	39,792,000	41,033,000	158,215,000
Foreign	265,000	553,338	890,000	1,330,000	780,000	3,553,338

Employment Profile

Category	Approved	Actual
Senior Level	1,989	1,613
Tertiary Level	2,417	2,000
Secondary Level	35,364	33,481
Primary Level	12,777	12,189
Other (Casual/Temporary/Contract etc.)	1,443	1,310
Total	53,990	50,593

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

HEAD - 314 Southern Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000	
	Transfers	32,571,000	36,096,000	34,400,000	35,451,000	35,824,000	141,771,000	
1507	Grants to Provincial Councils	32,571,000	36,096,000	34,400,000	35,451,000	35,824,000	141,771,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	719,000	799,000	959,000	2,477,000	
1507	Grants to Provincial Councils	-	-	719,000	799,000	959,000	2,477,000	
002	Payment of Salary Arrears of the Teachers	-	-	388,000	-	-	388,000	
1507	Grants to Provincial Councils	-	-	388,000	-	-	388,000	
	Total Expenditure	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000	
	Total Financing	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000	
	Domestic	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000	
11	Domestic Funds	32,571,000	36,096,000	35,507,000	36,250,000	36,783,000	144,636,000	

HEAD - 314 Southern Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
001	Criteria Based Grant	260,800	515,000	304,000	506,000	708,000	2,033,000
2203	Grants to Provincial Councils	260,800	515,000	304,000	506,000	708,000	2,033,000
002	Provincial Specific Development Grant	905,200	2,601,000	1,518,000	3,036,000	3,542,000	10,697,000
2203	Grants to Provincial Councils	905,200	2,601,000	1,518,000	3,036,000	3,542,000	10,697,000
001	<i>Education</i>	-	<i>450,000</i>	-	-	-	<i>450,000</i>
002	<i>Health</i>	-	<i>675,000</i>	-	-	-	<i>675,000</i>
003	<i>Probation and Child Care</i>	-	<i>110,000</i>	-	-	-	<i>110,000</i>
004	<i>Provincial Roads</i>	-	<i>600,000</i>	-	-	-	<i>600,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>195,000</i>	-	-	-	<i>195,000</i>
006	<i>Irrigation</i>	-	<i>187,000</i>	-	-	-	<i>187,000</i>
007	<i>Other</i>	-	<i>384,000</i>	-	-	-	<i>384,000</i>
006	General Education Modernization Project (GOSL/WB)	45,000	220,000	330,000	440,000	560,000	1,550,000
2504	Contribution to Provincial Councils	45,000	220,000	330,000	440,000	560,000	1,550,000
12		<i>45,000</i>	<i>220,000</i>	<i>330,000</i>	<i>440,000</i>	<i>560,000</i>	<i>1,550,000</i>
007	Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	330,000	560,000	890,000	220,000	2,000,000
2504	Contribution to Provincial Councils	220,000	330,000	560,000	890,000	220,000	2,000,000
12		<i>220,000</i>	<i>330,000</i>	<i>560,000</i>	<i>890,000</i>	<i>220,000</i>	<i>2,000,000</i>
008	Development of Rural Hospitals	-	444,000	-	-	-	444,000
2504	Contribution to Provincial Councils	-	444,000	-	-	-	444,000
009	Development of Provincial Ayurveda Hospitals	-	33,000	-	-	-	33,000
2504	Contribution to Provincial Councils	-	33,000	-	-	-	33,000
010	Rural Sports Development	-	172,000	-	-	-	172,000
2504	Contribution to Provincial Councils	-	172,000	-	-	-	172,000
011	Production of Organic Fertilizer	-	200,000	-	-	-	200,000
2504	Contribution to Provincial Councils	-	200,000	-	-	-	200,000
012	Development of Preliminary Care Unit - Base Hospital Tangalle	-	3,338	-	-	-	3,338
2504	Contribution to Provincial Councils	-	3,338	-	-	-	3,338
13		-	<i>3,338</i>	-	-	-	<i>3,338</i>
	Total Expenditure	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
	Total Financing	1,431,000	4,518,338	2,712,000	4,872,000	5,030,000	17,132,338
	Domestic	1,166,000	3,965,000	1,822,000	3,542,000	4,250,000	13,579,000
11	Domestic Funds	1,166,000	3,965,000	1,822,000	3,542,000	4,250,000	13,579,000
	Foreign	265,000	553,338	890,000	1,330,000	780,000	3,553,338
12	Foreign Loans	265,000	550,000	890,000	1,330,000	780,000	3,550,000
13	Foreign Grants	-	3,338	-	-	-	3,338

**Head 315 - Northern Provincial Council
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
Transfers	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
Grants to Provincial Councils	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400	
Capital Transfers	1,828,671	3,879,000	2,318,000	4,508,000	5,410,000	16,115,000	
Grants to Provincial Councils	1,828,671	3,879,000	2,318,000	4,508,000	5,410,000	16,115,000	
Other Capital Expenditure	307,727	1,878,400	890,000	1,330,000	780,000	4,878,400	
Contribution to Provincial Councils	307,727	1,878,400	890,000	1,330,000	780,000	4,878,400	
Total Expenditure	27,458,398	32,556,400	29,636,000	32,796,000	33,618,000	128,606,400	
Total Financing	27,458,398	32,556,400	29,636,000	32,796,000	33,618,000	128,606,400	
Domestic	27,156,406	32,006,400	28,746,000	31,466,000	32,838,000	125,056,400	
Foreign	301,992	550,000	890,000	1,330,000	780,000	3,550,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,774	1,470
Tertiary Level	1,697	1,227
Secondary Level	27,091	24,270
Primary Level	9,932	7,162
Other (Casual/Temporary/Contract etc.)		290
Total	41,494	34,419

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

HEAD - 315 Northern Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
	Transfers	25,322,000	26,799,000	25,209,000	25,979,000	26,253,000	104,240,000	
1507	Grants to Provincial Councils	25,322,000	26,799,000	25,209,000	25,979,000	26,253,000	104,240,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	881,000	979,000	1,175,000	3,035,000	
1507	Grants to Provincial Councils	-	-	881,000	979,000	1,175,000	3,035,000	
002	Payment of Salary Arrears of the Teachers	-	-	338,000	-	-	338,000	
1507	Grants to Provincial Councils	-	-	338,000	-	-	338,000	
	Total Expenditure	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
	Total Financing	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
	Domestic	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	
11	Domestic Funds	25,322,000	26,799,000	26,428,000	26,958,000	27,428,000	107,613,000	

HEAD - 315 Northern Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
001	Criteria Based Grant	253,811	646,000	386,000	644,000	902,000	2,578,000
2203	Grants to Provincial Councils	253,811	646,000	386,000	644,000	902,000	2,578,000
002	Provincial Specific Development Grant	1,574,860	3,233,000	1,932,000	3,864,000	4,508,000	13,537,000
2203	Grants to Provincial Councils	1,574,860	3,233,000	1,932,000	3,864,000	4,508,000	13,537,000
001	<i>Education</i>	-	<i>625,000</i>	-	-	-	<i>625,000</i>
002	<i>Health</i>	-	<i>790,000</i>	-	-	-	<i>790,000</i>
003	<i>Probation and Child Care</i>	-	<i>75,000</i>	-	-	-	<i>75,000</i>
004	<i>Provincial Roads</i>	-	<i>650,000</i>	-	-	-	<i>650,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>180,000</i>	-	-	-	<i>180,000</i>
006	<i>Irrigation</i>	-	<i>200,000</i>	-	-	-	<i>200,000</i>
007	<i>Other</i>	-	<i>713,000</i>	-	-	-	<i>713,000</i>
008	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	19,287	-	-	-	-	-
2504	Contribution to Provincial Councils	19,287	-	-	-	-	-
12		16,992	-	-	-	-	-
17		2,295	-	-	-	-	-
010	Jaffna Kilinochchi Water Supply and Sanitation Project-(GOSL/ADB)	3,440	-	-	-	-	-
2504	Contribution to Provincial Councils	3,440	-	-	-	-	-
17		3,440	-	-	-	-	-
013	General Education Modernization Project (GOSL/WB)	45,000	220,000	340,000	440,000	560,000	1,560,000
2504	Contribution to Provincial Councils	45,000	220,000	340,000	440,000	560,000	1,560,000
12		45,000	220,000	340,000	440,000	560,000	1,560,000
014	Primary Health Care System Strengthening Project-(GOSL/WB)	240,000	330,000	550,000	890,000	220,000	1,990,000
2504	Contribution to Provincial Councils	240,000	330,000	550,000	890,000	220,000	1,990,000
12		240,000	330,000	550,000	890,000	220,000	1,990,000
015	Rehabilitation of Kurai Tank - Mannar	-	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	-	100,000	-	-	-	100,000
016	Construction of Nanchcadichchapallam Anicut - Vayuniya	-	50,000	-	-	-	50,000
2504	Contribution to Provincial Councils	-	50,000	-	-	-	50,000
017	Development of Rural Hospitals	-	529,000	-	-	-	529,000
2504	Contribution to Provincial Councils	-	529,000	-	-	-	529,000
018	Development of Provincial Ayurveda Hospitals	-	41,000	-	-	-	41,000
2504	Contribution to Provincial Councils	-	41,000	-	-	-	41,000
019	Rural Sports Development	-	108,400	-	-	-	108,400
2504	Contribution to Provincial Councils	-	108,400	-	-	-	108,400
020	Production of Organic Fertilizer	-	500,000	-	-	-	500,000
2504	Contribution to Provincial Councils	-	500,000	-	-	-	500,000
	Total Expenditure	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
	Total Financing	2,136,398	5,757,400	3,208,000	5,838,000	6,190,000	20,993,400
	Domestic	1,834,406	5,207,400	2,318,000	4,508,000	5,410,000	17,443,400
11	Domestic Funds	1,828,671	5,207,400	2,318,000	4,508,000	5,410,000	17,443,400
17	Foreign Finance Associated Costs	5,735	-	-	-	-	-
	Foreign	301,992	550,000	890,000	1,330,000	780,000	3,550,000
12	Foreign Loans	301,992	550,000	890,000	1,330,000	780,000	3,550,000

**Head 316 - North Western Provincial Council
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
Transfers	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
Grants to Provincial Councils	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400	
Capital Transfers	1,597,083	3,048,000	1,808,000	3,517,000	4,221,000	12,594,000	
Grants to Provincial Councils	1,597,083	3,048,000	1,808,000	3,517,000	4,221,000	12,594,000	
Other Capital Expenditure	285,000	1,457,400	880,000	1,340,000	780,000	4,457,400	
Contribution to Provincial Councils	285,000	1,457,400	880,000	1,340,000	780,000	4,457,400	
Total Expenditure	32,415,083	37,950,400	36,230,000	39,465,000	40,145,000	153,790,400	
Total Financing	32,415,083	37,950,400	36,230,000	39,465,000	40,145,000	153,790,400	
Domestic	32,130,083	37,390,400	35,350,000	38,125,000	39,365,000	150,230,400	
Foreign	285,000	560,000	880,000	1,340,000	780,000	3,560,000	

Employment Profile

Category	Approved	Actual
Senior Level	2,757	2,530
Tertiary Level	2,583	1,573
Secondary Level	38,368	34,777
Primary Level	10,718	8,905
Other (Casual/Temporary/Contract etc.)		1,297
Total	54,426	49,082

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

HEAD - 316 North Western Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
	Transfers	30,533,000	33,445,000	32,701,000	33,700,000	34,055,000	133,901,000	
1507	Grants to Provincial Councils	30,533,000	33,445,000	32,701,000	33,700,000	34,055,000	133,901,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	817,000	908,000	1,089,000	2,814,000	
1507	Grants to Provincial Councils	-	-	817,000	908,000	1,089,000	2,814,000	
002	Payment of Salary Arrears of the Teachers	-	-	24,000	-	-	24,000	
1507	Grants to Provincial Councils	-	-	24,000	-	-	24,000	
	Total Expenditure	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
	Total Financing	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
	Domestic	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	
11	Domestic Funds	30,533,000	33,445,000	33,542,000	34,608,000	35,144,000	136,739,000	

HEAD - 316 North Western Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400
001	Criteria Based Grant	155,800	508,000	301,000	502,000	703,000	2,014,000
2203	Grants to Provincial Councils	155,800	508,000	301,000	502,000	703,000	2,014,000
002	Provincial Specific Development Grant	1,441,283	2,540,000	1,507,000	3,015,000	3,518,000	10,580,000
2203	Grants to Provincial Councils	1,441,283	2,540,000	1,507,000	3,015,000	3,518,000	10,580,000
001	<i>Education</i>	-	<i>450,000</i>	-	-	-	<i>450,000</i>
002	<i>Health</i>	-	<i>565,000</i>	-	-	-	<i>565,000</i>
003	<i>Probation and Child Care</i>	-	<i>80,000</i>	-	-	-	<i>80,000</i>
004	<i>Provincial Roads</i>	-	<i>600,000</i>	-	-	-	<i>600,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>175,000</i>	-	-	-	<i>175,000</i>
006	<i>Irrigation</i>	-	<i>175,000</i>	-	-	-	<i>175,000</i>
007	<i>Other</i>	-	<i>495,000</i>	-	-	-	<i>495,000</i>
007	General Education Modernization Project (GOSL/WB)	45,000	230,000	330,000	450,000	560,000	1,570,000
2504	Contribution to Provincial Councils	45,000	230,000	330,000	450,000	560,000	1,570,000
12		<i>45,000</i>	<i>230,000</i>	<i>330,000</i>	<i>450,000</i>	<i>560,000</i>	<i>1,570,000</i>
008	Primary Health Care System Strengthening Project-(GOSL/WB)	240,000	330,000	550,000	890,000	220,000	1,990,000
2504	Contribution to Provincial Councils	240,000	330,000	550,000	890,000	220,000	1,990,000
12		<i>240,000</i>	<i>330,000</i>	<i>550,000</i>	<i>890,000</i>	<i>220,000</i>	<i>1,990,000</i>
009	Development of Rural Hospitals	-	602,000	-	-	-	602,000
2504	Contribution to Provincial Councils	-	602,000	-	-	-	602,000
010	Development of Provincial Ayurveda Hospitals	-	33,000	-	-	-	33,000
2504	Contribution to Provincial Councils	-	33,000	-	-	-	33,000
011	Rural Sports Development	-	112,400	-	-	-	112,400
2504	Contribution to Provincial Councils	-	112,400	-	-	-	112,400
012	Production of Organic Fertilizer	-	150,000	-	-	-	150,000
2504	Contribution to Provincial Councils	-	150,000	-	-	-	150,000
	Total Expenditure	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400
	Total Financing	1,882,083	4,505,400	2,688,000	4,857,000	5,001,000	17,051,400
	Domestic	1,597,083	3,945,400	1,808,000	3,517,000	4,221,000	13,491,400
11	Domestic Funds	1,597,083	3,945,400	1,808,000	3,517,000	4,221,000	13,491,400
	Foreign	285,000	560,000	880,000	1,340,000	780,000	3,560,000
12	Foreign Loans	285,000	560,000	880,000	1,340,000	780,000	3,560,000

**Head 317 - North Central Provincial Council
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
				Projections			Total
Recurrent Expenditure	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
Transfers	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
Grants to Provincial Councils	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
Capital Expenditure	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600	
Capital Transfers	1,334,500	3,420,000	2,061,000	4,007,000	4,809,000	14,297,000	
Grants to Provincial Councils	1,334,500	3,420,000	2,061,000	4,007,000	4,809,000	14,297,000	
Other Capital Expenditure	299,623	1,524,600	890,000	1,340,000	780,000	4,534,600	
Contribution to Provincial Councils	299,623	1,524,600	890,000	1,340,000	780,000	4,534,600	
Total Expenditure	20,963,123	25,488,750	23,930,000	26,839,000	27,515,000	103,772,750	
Total Financing	20,963,123	25,488,750	23,930,000	26,839,000	27,515,000	103,772,750	
Domestic	20,664,789	24,928,750	23,040,000	25,499,000	26,735,000	100,202,750	
Foreign	298,334	560,000	890,000	1,340,000	780,000	3,570,000	

Employment Profile

Category	Approved	Actual
Senior Level	1,326	963
Tertiary Level	1,385	962
Secondary Level	23,828	19,645
Primary Level	5,876	5,175
Other (Casual/Temporary/Contract etc.)	20	1,156
	32,435	27,901

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

HEAD - 317 North Central Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
	Transfers	19,329,000	20,544,150	19,791,000	20,396,000	20,611,000	81,342,150	
1507	Grants to Provincial Councils	19,329,000	20,544,150	19,791,000	20,396,000	20,611,000	81,342,150	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	986,000	1,096,000	1,315,000	3,397,000	
1507	Grants to Provincial Councils	-	-	986,000	1,096,000	1,315,000	3,397,000	
002	Payment of Salary Arrears of the Teachers	-	-	202,000	-	-	202,000	
1507	Grants to Provincial Councils	-	-	202,000	-	-	202,000	
	Total Expenditure	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
	Total Financing	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
	Domestic	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	
11	Domestic Funds	19,329,000	20,544,150	20,979,000	21,492,000	21,926,000	84,941,150	

HEAD - 317 North Central Provincial Council
2 - Development Activities
02 - Provincial Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
001	Criteria Based Grant	173,300	570,000	343,000	572,000	801,000	2,286,000
2203	Grants to Provincial Councils	173,300	570,000	343,000	572,000	801,000	2,286,000
002	Provincial Specific Development Grant	1,161,200	2,850,000	1,718,000	3,435,000	4,008,000	12,011,000
2203	Grants to Provincial Councils	1,161,200	2,850,000	1,718,000	3,435,000	4,008,000	12,011,000
001	<i>Education</i>	-	<i>450,000</i>	-	-	-	<i>450,000</i>
002	<i>Health</i>	-	<i>525,000</i>	-	-	-	<i>525,000</i>
003	<i>Probation and Child Care</i>	-	<i>80,000</i>	-	-	-	<i>80,000</i>
004	<i>Provincial Roads</i>	-	<i>350,000</i>	-	-	-	<i>350,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>215,000</i>	-	-	-	<i>215,000</i>
006	<i>Irrigation</i>	-	<i>375,000</i>	-	-	-	<i>375,000</i>
007	<i>Other</i>	-	<i>855,000</i>	-	-	-	<i>855,000</i>
006	Northern Road Connectivity Project (Additional Financing)-(GOSL/ADB)	14,623	-	-	-	-	-
2504	Contribution to Provincial Councils	14,623	-	-	-	-	-
12		<i>12,464</i>	-	-	-	-	-
14		<i>870</i>	-	-	-	-	-
17		<i>1,289</i>	-	-	-	-	-
008	General Education Modernization Project (GOSL/WB)	45,000	230,000	330,000	450,000	550,000	1,560,000
2504	Contribution to Provincial Councils	45,000	230,000	330,000	450,000	550,000	1,560,000
12		<i>45,000</i>	<i>230,000</i>	<i>330,000</i>	<i>450,000</i>	<i>550,000</i>	<i>1,560,000</i>
009	Primary Health Care System Strengthening Project-(GOSL/WB)	240,000	330,000	560,000	890,000	230,000	2,010,000
2504	Contribution to Provincial Councils	240,000	330,000	560,000	890,000	230,000	2,010,000
12		<i>240,000</i>	<i>330,000</i>	<i>560,000</i>	<i>890,000</i>	<i>230,000</i>	<i>2,010,000</i>
010	Development of Rural Hospitals	-	747,000	-	-	-	747,000
2504	Contribution to Provincial Councils	-	747,000	-	-	-	747,000
011	Development of Provincial Ayurveda Hospitals	-	37,000	-	-	-	37,000
2504	Contribution to Provincial Councils	-	37,000	-	-	-	37,000
012	Rural Sports Development	-	80,600	-	-	-	80,600
2504	Contribution to Provincial Councils	-	80,600	-	-	-	80,600
013	Production of Organic Fertilizer	-	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	-	100,000	-	-	-	100,000
	Total Expenditure	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
	Total Financing	1,634,123	4,944,600	2,951,000	5,347,000	5,589,000	18,831,600
	Domestic	1,335,789	4,384,600	2,061,000	4,007,000	4,809,000	15,261,600
11	Domestic Funds	1,334,500	4,384,600	2,061,000	4,007,000	4,809,000	15,261,600
17	Foreign Finance Associated Costs	1,289	-	-	-	-	-
	Foreign	298,334	560,000	890,000	1,340,000	780,000	3,570,000
12	Foreign Loans	297,464	560,000	890,000	1,340,000	780,000	3,570,000
14	Reimbursable Foreign Loans	870	-	-	-	-	-

Head 318 - Uva Provincial Council Summary

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Transfers	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Grants to Provincial Councils	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000
Capital Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
Capital Transfers	1,609,000	3,498,000	2,216,000	4,309,000	5,170,000	15,193,000
Grants to Provincial Councils	1,609,000	3,498,000	2,216,000	4,309,000	5,170,000	15,193,000
Other Capital Expenditure	265,000	1,259,800	890,000	1,330,000	780,000	4,259,800
Contribution to Provincial Councils	265,000	1,259,800	890,000	1,330,000	780,000	4,259,800
Total Expenditure	25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
Total Financing	25,471,000	30,003,800	28,008,000	31,292,000	32,018,000	121,321,800
Domestic	25,206,000	29,443,800	27,118,000	29,962,000	31,238,000	117,761,800
Foreign	265,000	560,000	890,000	1,330,000	780,000	3,560,000

Employment Profile

Category	Approved	Actual
Senior Level	1,446	1,057
Tertiary Level	1,368	1,255
Secondary Level	24,663	23,406
Primary Level	7,976	8,131
Other (Casual/Temporary/Contract etc.)	1,135	1,137
	36,588	34,986

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

HEAD - 318 Uva Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000	
	Transfers	23,597,000	25,246,000	24,149,000	24,887,000	25,149,000	99,431,000	
1507	Grants to Provincial Councils	23,597,000	25,246,000	24,149,000	24,887,000	25,149,000	99,431,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	689,000	766,000	919,000	2,374,000	
1507	Grants to Provincial Councils	-	-	689,000	766,000	919,000	2,374,000	
002	Payment of Salary Arrears of the Teachers	-	-	64,000	-	-	64,000	
1507	Grants to Provincial Councils	-	-	64,000	-	-	64,000	
	Total Expenditure	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000	
	Total Financing	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000	
	Domestic	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000	
11	Domestic Funds	23,597,000	25,246,000	24,902,000	25,653,000	26,068,000	101,869,000	

HEAD - 318 Uva Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
001	Criteria Based Grant	194,600	583,000	369,000	616,000	862,000	2,430,000
2203	Grants to Provincial Councils	194,600	583,000	369,000	616,000	862,000	2,430,000
002	Provincial Specific Development Grant	1,414,400	2,915,000	1,847,000	3,693,000	4,308,000	12,763,000
2203	Grants to Provincial Councils	1,414,400	2,915,000	1,847,000	3,693,000	4,308,000	12,763,000
001	<i>Education</i>	-	<i>550,000</i>	-	-	-	<i>550,000</i>
002	<i>Health</i>	-	<i>550,000</i>	-	-	-	<i>550,000</i>
003	<i>Probation and Child Care</i>	-	<i>90,000</i>	-	-	-	<i>90,000</i>
004	<i>Provincial Roads</i>	-	<i>700,000</i>	-	-	-	<i>700,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>240,000</i>	-	-	-	<i>240,000</i>
006	<i>Irrigation</i>	-	<i>200,000</i>	-	-	-	<i>200,000</i>
007	<i>Other</i>	-	<i>585,000</i>	-	-	-	<i>585,000</i>
007	General Education Modernization Project (GOSL/WB)	45,000	220,000	330,000	440,000	560,000	1,550,000
2504	Contribution to Provincial Councils	45,000	220,000	330,000	440,000	560,000	1,550,000
12		<i>45,000</i>	<i>220,000</i>	<i>330,000</i>	<i>440,000</i>	<i>560,000</i>	<i>1,550,000</i>
008	Primary Health Care System Strengthening Project-(GOSL/WB)	220,000	340,000	560,000	890,000	220,000	2,010,000
2504	Contribution to Provincial Councils	220,000	340,000	560,000	890,000	220,000	2,010,000
12		<i>220,000</i>	<i>340,000</i>	<i>560,000</i>	<i>890,000</i>	<i>220,000</i>	<i>2,010,000</i>
009	Development of Rural Hospitals	-	434,000	-	-	-	434,000
2504	Contribution to Provincial Councils	-	434,000	-	-	-	434,000
010	Development of Provincial Ayurveda Hospitals	-	37,000	-	-	-	37,000
2504	Contribution to Provincial Councils	-	37,000	-	-	-	37,000
011	Rural Sports Development	-	128,800	-	-	-	128,800
2504	Contribution to Provincial Councils	-	128,800	-	-	-	128,800
012	Production of Organic Fertilizer	-	100,000	-	-	-	100,000
2504	Contribution to Provincial Councils	-	100,000	-	-	-	100,000
	Total Expenditure	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
	Total Financing	1,874,000	4,757,800	3,106,000	5,639,000	5,950,000	19,452,800
	Domestic	1,609,000	4,197,800	2,216,000	4,309,000	5,170,000	15,892,800
11	Domestic Funds	1,609,000	4,197,800	2,216,000	4,309,000	5,170,000	15,892,800
	Foreign	265,000	560,000	890,000	1,330,000	780,000	3,560,000
12	Foreign Loans	265,000	560,000	890,000	1,330,000	780,000	3,560,000

**Head 319 - Sabaragamuwa Provincial Council
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Transfers	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Grants to Provincial Councils	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000
Capital Expenditure	1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Capital Transfers	1,140,500	4,073,000	2,157,000	4,193,000	5,032,000	15,455,000
Grants to Provincial Councils	1,140,500	4,073,000	2,157,000	4,193,000	5,032,000	15,455,000
Other Capital Expenditure	295,000	1,692,200	900,000	1,330,000	790,000	4,712,200
Contribution to Provincial Councils	295,000	1,692,200	900,000	1,330,000	790,000	4,712,200
Total Expenditure	28,123,500	35,918,200	34,012,000	37,043,000	37,906,000	144,879,200
Total Financing	28,123,500	35,918,200	34,012,000	37,043,000	37,906,000	144,879,200
Domestic	27,828,500	35,358,200	33,112,000	35,713,000	37,116,000	141,299,200
Foreign	295,000	560,000	900,000	1,330,000	790,000	3,580,000

Employment Profile

Category	Approved	Actual
Senior Level	1,885	820
Tertiary Level	3,629	1,088
Secondary Level	25,617	28,004
Primary Level	7,179	5,112
Other (Casual/Temporary/Contract etc.)		
Total	38,310	35,024

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

HEAD - 319 Sabaragamuwa Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000	
	Transfers	26,688,000	30,153,000	29,400,000	30,298,000	30,617,000	120,468,000	
1507	Grants to Provincial Councils	26,688,000	30,153,000	29,400,000	30,298,000	30,617,000	120,468,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	1,100,000	1,222,000	1,467,000	3,789,000	
1507	Grants to Provincial Councils	-	-	1,100,000	1,222,000	1,467,000	3,789,000	
002	Payment of Salary Arrears of the Teachers	-	-	455,000	-	-	455,000	
1507	Grants to Provincial Councils	-	-	455,000	-	-	455,000	
	Total Expenditure	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000	
	Total Financing	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000	
	Domestic	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000	
11	Domestic Funds	26,688,000	30,153,000	30,955,000	31,520,000	32,084,000	124,712,000	

HEAD - 319 Sabaragamuwa Provincial Council
2 - Development Activities
02 - Provincial Development

								Rs '000		
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
001				Criteria Based Grant	215,200	595,000	360,000	599,000	839,000	2,393,000
	2203			Grants to Provincial Councils	215,200	595,000	360,000	599,000	839,000	2,393,000
002				Provincial Specific Development Grant *1	925,300	3,478,000	1,797,000	3,594,000	4,193,000	13,062,000
	2203			Grants to Provincial Councils	925,300	3,478,000	1,797,000	3,594,000	4,193,000	13,062,000
		001		Education	-	650,000	-	-	-	650,000
		002		Health	-	1,065,000	-	-	-	1,065,000
		003		Probation and Child Care	-	85,000	-	-	-	85,000
		004		Provincial Roads	-	600,000	-	-	-	600,000
		005		Agriculture and Livestock	-	150,000	-	-	-	150,000
		006		Irrigation	-	150,000	-	-	-	150,000
		007		Other	-	778,000	-	-	-	778,000
007				General Education Modernization Project (GOSL/WB)	45,000	220,000	340,000	440,000	560,000	1,560,000
	2504			Contribution to Provincial Councils	45,000	220,000	340,000	440,000	560,000	1,560,000
		12			45,000	220,000	340,000	440,000	560,000	1,560,000
008				Primary Health Care System Strengthening Project-(GOSL/WB)	250,000	340,000	560,000	890,000	230,000	2,020,000
	2504			Contribution to Provincial Councils	250,000	340,000	560,000	890,000	230,000	2,020,000
		12			250,000	340,000	560,000	890,000	230,000	2,020,000
009				Development of Rural Hospitals	-	790,000	-	-	-	790,000
	2504			Contribution to Provincial Councils	-	790,000	-	-	-	790,000
010				Development of Provincial Ayurveda Hospitals	-	38,000	-	-	-	38,000
	2504			Contribution to Provincial Councils	-	38,000	-	-	-	38,000
011				Rural Sports Development	-	104,200	-	-	-	104,200
	2504			Contribution to Provincial Councils	-	104,200	-	-	-	104,200
012				Development of Primary Health Care Units and Health Centers	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
013				Production of Organic Fertilizer	-	100,000	-	-	-	100,000
	2504			Contribution to Provincial Councils	-	100,000	-	-	-	100,000
Total Expenditure					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Total Financing					1,435,500	5,765,200	3,057,000	5,523,000	5,822,000	20,167,200
Domestic					1,140,500	5,205,200	2,157,000	4,193,000	5,032,000	16,587,200
11				Domestic Funds	1,140,500	5,205,200	2,157,000	4,193,000	5,032,000	16,587,200
Foreign					295,000	560,000	900,000	1,330,000	790,000	3,580,000
12				Foreign Loans	295,000	560,000	900,000	1,330,000	790,000	3,580,000

Note: 1. Sub Project 319-2-02-012-2504-11 is merged and included Rs.100Mn.

**Head 321 - Eastern Provincial Council
Summary**

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024
				Projections		Total
Recurrent Expenditure	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Transfers	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Grants to Provincial Councils	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000
Capital Expenditure	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
Capital Transfers	1,837,400	3,786,000	2,283,000	4,438,000	5,326,000	15,833,000
Grants to Provincial Councils	1,837,400	3,786,000	2,283,000	4,438,000	5,326,000	15,833,000
Other Capital Expenditure	255,000	2,193,400	880,000	1,340,000	770,000	5,183,400
Contribution to Provincial Councils	255,000	2,193,400	880,000	1,340,000	770,000	5,183,400
Total Expenditure	29,051,400	34,142,400	31,383,000	34,894,000	35,704,000	136,123,400
Total Financing	29,051,400	34,142,400	31,383,000	34,894,000	35,704,000	136,123,400
Domestic	28,796,400	33,582,400	30,503,000	33,554,000	34,934,000	132,573,400
Foreign	255,000	560,000	880,000	1,340,000	770,000	3,550,000

Employment Profile

Category	Approved	Actual
Senior Level	1,908	1,265
Tertiary Level	1,964	1,261
Secondary Level	28,116	26,101
Primary Level	6,130	4,566
Other (Casual/Temporary/Contract etc.)	35	125
	38,153	33,318

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

HEAD - 321 Eastern Provincial Council
1 - Operational Activities
01 - Provincial Administration

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000	
	Transfers	26,959,000	28,163,000	27,300,000	28,134,000	28,430,000	112,027,000	
1507	Grants to Provincial Councils	26,959,000	28,163,000	27,300,000	28,134,000	28,430,000	112,027,000	
001	Maintenance of Assets under the purview of the Provincial Councils	-	-	884,000	982,000	1,178,000	3,044,000	
1507	Grants to Provincial Councils	-	-	884,000	982,000	1,178,000	3,044,000	
002	Payment of Salary Arrears of the Teachers	-	-	36,000	-	-	36,000	
1507	Grants to Provincial Councils	-	-	36,000	-	-	36,000	
	Total Expenditure	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000	
	Total Financing	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000	
	Domestic	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000	
11	Domestic Funds	26,959,000	28,163,000	28,220,000	29,116,000	29,608,000	115,107,000	

HEAD - 321 Eastern Provincial Council
2 - Development Activities
02 - Provincial Development

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
001	Criteria Based Grant	194,400	631,000	381,000	634,000	888,000	2,534,000
2203	Grants to Provincial Councils	194,400	631,000	381,000	634,000	888,000	2,534,000
002	Provincial Specific Development Grant	1,643,000	3,155,000	1,902,000	3,804,000	4,438,000	13,299,000
2203	Grants to Provincial Councils	1,643,000	3,155,000	1,902,000	3,804,000	4,438,000	13,299,000
001	<i>Education</i>	-	<i>650,000</i>	-	-	-	<i>650,000</i>
002	<i>Health</i>	-	<i>635,000</i>	-	-	-	<i>635,000</i>
003	<i>Probation and Child Care</i>	-	<i>75,000</i>	-	-	-	<i>75,000</i>
004	<i>Provincial Roads</i>	-	<i>550,000</i>	-	-	-	<i>550,000</i>
005	<i>Agriculture and Livestock</i>	-	<i>325,000</i>	-	-	-	<i>325,000</i>
006	<i>Irrigation</i>	-	<i>250,000</i>	-	-	-	<i>250,000</i>
007	<i>Other</i>	-	<i>670,000</i>	-	-	-	<i>670,000</i>
009	General Education Modernization Project (GOSL/WB)	45,000	220,000	330,000	450,000	550,000	1,550,000
2504	Contribution to Provincial Councils	45,000	220,000	330,000	450,000	550,000	1,550,000
12		<i>45,000</i>	<i>220,000</i>	<i>330,000</i>	<i>450,000</i>	<i>550,000</i>	<i>1,550,000</i>
010	Primary Health Care System Strengthening Project (GOSL /WB)	210,000	340,000	550,000	890,000	220,000	2,000,000
2504	Contribution to Provincial Councils	210,000	340,000	550,000	890,000	220,000	2,000,000
12		<i>210,000</i>	<i>340,000</i>	<i>550,000</i>	<i>890,000</i>	<i>220,000</i>	<i>2,000,000</i>
011	Development of Rural Hospitals	-	500,000	-	-	-	500,000
2504	Contribution to Provincial Councils	-	500,000	-	-	-	500,000
012	Development of Provincial Ayurveda Hospitals	-	40,000	-	-	-	40,000
2504	Contribution to Provincial Councils	-	40,000	-	-	-	40,000
013	Rural Sports Development	-	93,400	-	-	-	93,400
2504	Contribution to Provincial Councils	-	93,400	-	-	-	93,400
014	Production of Organic Fertilizer	-	1,000,000	-	-	-	1,000,000
2504	Contribution to Provincial Councils	-	1,000,000	-	-	-	1,000,000
	Total Expenditure	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
	Total Financing	2,092,400	5,979,400	3,163,000	5,778,000	6,096,000	21,016,400
	Domestic	1,837,400	5,419,400	2,283,000	4,438,000	5,326,000	17,466,400
11	Domestic Funds	1,837,400	5,419,400	2,283,000	4,438,000	5,326,000	17,466,400
	Foreign	255,000	560,000	880,000	1,340,000	770,000	3,550,000
12	Foreign Loans	255,000	560,000	880,000	1,340,000	770,000	3,550,000

Ministry of Plantation

Ministry of Plantation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent				4,589				
Personal Emoluments				1,357			2	2.a
Other Recurrent				3,224			2	2.a
Total Capital				14,359				
Domestic Funded Projects								
Modernization of Plantation Sector and Providing Relief	-	-	-	10,000	-	-	2	2.a
Plantation Sector Research and Development	-	Annual	-	10	-	-	2	2.a
Cadastral Survey in the Plantation Sector	709	2018-2023	185	50			2	2.a
Tea and Rubber Sector Research and Development	-	Annual	-	60	-	-	2	2.a
Coconut, Kithul, Palmyrah Sector Research and Development	-	Annual	-	59	-	-	2	2.a
Minor Crops Sector Research and Development	-	Annual	-	220	-	-	2	2.a
Assisting the Farmers for Export Crop Development	-	Annual	-	250	-	-	2	2.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Foreign Funded Projects								
Smallholder Tea & Rubber Revitalization Project	8,502	2016-2021	2,885	660	Replanting of Tea in 2262 ha Infilling of Rubber in 350 ha	No. of ha. Replanted No. ha. Infilled	2	2.4
Agriculture Sector Modernization Project	15,410	2017-2021	4,200	800	Provision of 100 matching grants to large scale and 50 small scale Agro Entrepreneurs	No. of matching grants provided	2	2.4
Other Capital				2,310				
Total				18,948				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Plantation	13	10	3	380	41	22	469
Sri Lanka Tea Board	4	31	22	309	125	-	491
Tea Research Institute	10	35	43	56	168	1	313
State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	5	5	2	34	12	22	80
Department of Rubber Development	9	18	9	284	65	-	385
Rubber Research Institute	15	23	51	100	167	-	356
Tea Small Holdings Development Authority	3	34	47	302	70	-	456
National Institute of Plantation Management	1	5	9	24	20	-	59
State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing & Export Diversification	6	1	2	17	6	24	56
Coconut Research Institute	16	23	30	104	93	-	266
Coconut Cultivation Board	3	38	48	448	122	-	659
Coconut Development Authority	6	11	17	101	58	-	193
Palmyrah Development Board	1	11	20	73	115	-	220

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
State Ministry of Development of Minor Crops including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion	6	3	2	29	19	26	85
Department of Export Agriculture	9	56	10	651	246	114	1,086
Sugarcane Research Institute	2	23	10	35	128	-	198
Sri Lanka Cashew Corporation	1	5	20	83	67	-	176
Spices and Allied Products Marketing Board	1	2	-	14	10	1	28
Total	111	334	345	3,044	1,532	210	5,576

ESTIMATES 2022

Ministry of Plantation

Special Priorities

Prohibiting the fragmentation of lands used for tea, rubber and coconut plantations to establish human settlements and maximizing the utilization of the said lands for the development of plantation and subsidiary crops

Subject lands owned by plantation companies of both the State and private sectors to maximum crop diversification and develop related industries

Reorganizing the Tea Research Institute by enabling it to contribute towards the development of the Tea industry by the introduction of latest technology

Encouraging the value added tea export instead of large-scale tea bulk export

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

Promoting Pure Ceylon Tea as an excellent product of Sri Lanka at the international markets

Statutory Boards/State Owned Enterprises

Tea, Rubber and Coconut Estates (Control and Fragmentation) Board

Sri Lanka Tea Board

Tea Research Institute

Sri Lanka State Plantation Corporation

**Ministry of Plantation
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
Personal Emoluments	302,833	281,825	285,200	293,700	302,200	1,162,925
Salaries and Wages	220,975	208,525	212,500	218,700	225,000	864,725
Overtime and Holiday Payments	9,679	7,300	7,700	8,000	8,100	31,100
Other Allowances	72,179	66,000	65,000	67,000	69,100	267,100
Travelling Expenses	4,206	4,550	6,650	8,200	9,700	29,100
Domestic	4,075	4,250	6,150	6,500	6,700	23,600
Foreign	131	300	500	1,700	3,000	5,500
Supplies	27,203	23,525	21,050	21,600	22,200	88,375
Stationery and Office Requisites	9,557	6,505	6,750	7,000	7,200	27,455
Fuel	17,498	16,770	14,000	14,300	14,700	59,770
Diets and Uniforms	148	250	300	300	300	1,150
Maintenance Expenditure	15,716	17,950	13,850	14,200	14,900	60,900
Vehicles	14,090	16,100	12,000	12,200	12,700	53,000
Plant and Machinery	1,626	1,250	1,250	1,400	1,600	5,500
Buildings and Structures	-	600	600	600	600	2,400
Services	129,459	104,600	110,750	113,700	117,200	446,250
Transport	4,907	6,600	7,700	7,900	8,300	30,500
Postal and Communication	6,591	7,100	6,600	6,900	7,100	27,700
Electricity and Water	5,104	6,900	6,950	7,200	7,500	28,550
Rents and Local Taxes	103,987	73,500	80,000	82,000	84,000	319,500
Other	8,870	10,500	9,500	9,700	10,300	40,000
Transfers	560,341	601,500	552,500	577,600	585,800	2,317,400
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	547,680	480,000	450,000	465,000	473,000	1,868,000
Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
Other	1,433	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	120,000	100,000	110,000	110,000	440,000
Capital Expenditure	327,276	510,350	10,059,000	82,000	105,000	10,756,350
Rehabilitation and Improvement of Capital Assets	17,162	12,500	11,000	12,300	13,800	49,600
Buildings and Structures	8,856	3,000	2,250	2,800	3,300	11,350
Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
Vehicles	8,306	8,000	7,750	8,300	9,000	33,050
Acquisition of Capital Assets	5,150	5,800	-	3,200	4,200	13,200
Furniture and Office Equipment	3,620	4,000	-	2,000	2,500	8,500
Plant, Machinery and Equipment	1,530	1,300	-	1,200	1,700	4,200
Software Development	-	500	-	-	-	500
Capital Transfers	176,750	200,000	37,000	50,000	65,000	352,000
Public Institutions	132,500	200,000	37,000	50,000	65,000	352,000
Development Assistance	44,250	-	-	-	-	-
Capacity Building	1,100	1,700	1,000	1,500	2,000	6,200
Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
Other Capital Expenditure	127,114	290,350	10,010,000	15,000	20,000	10,335,350
Research and Development	127,114	190,350	10,000	15,000	20,000	235,350
Other	-	100,000	10,000,000	-	-	10,100,000
Total Expenditure	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Total Financing	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Domestic	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300

**Ministry of Plantation
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
135 -	Minister of Plantation						
	Operational Activities	515,489	453,950	452,000	471,000	489,000	1,865,950
	Recurrent Expenditure	492,076	433,950	440,000	454,000	469,000	1,796,950
	Capital Expenditure	23,413	20,000	12,000	17,000	20,000	69,000
	Development Activities	851,544	1,090,350	10,597,000	640,000	668,000	12,995,350
	Recurrent Expenditure	547,680	600,000	550,000	575,000	583,000	2,308,000
	Capital Expenditure	303,864	490,350	10,047,000	65,000	85,000	10,687,350
	Total Expenditure	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
	Recurrent Expenditure	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
	Capital Expenditure	327,276	510,350	10,059,000	82,000	105,000	10,756,350
	Grand Total	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
	Total Recurrent	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
	Total Capital	327,276	510,350	10,059,000	82,000	105,000	10,756,350

Head 135 - Minister of Plantation Summary

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,039,758	1,033,950	990,000	1,029,000	1,052,000	4,104,950
Personal Emoluments	302,833	281,825	285,200	293,700	302,200	1,162,925
Salaries and Wages	220,975	208,525	212,500	218,700	225,000	864,725
Overtime and Holiday Payments	9,679	7,300	7,700	8,000	8,100	31,100
Other Allowances	72,179	66,000	65,000	67,000	69,100	267,100
Travelling Expenses	4,206	4,550	6,650	8,200	9,700	29,100
Domestic	4,075	4,250	6,150	6,500	6,700	23,600
Foreign	131	300	500	1,700	3,000	5,500
Supplies	27,203	23,525	21,050	21,600	22,200	88,375
Stationery and Office Requisites	9,557	6,505	6,750	7,000	7,200	27,455
Fuel	17,498	16,770	14,000	14,300	14,700	59,770
Diets and Uniforms	148	250	300	300	300	1,150
Maintenance Expenditure	15,716	17,950	13,850	14,200	14,900	60,900
Vehicles	14,090	16,100	12,000	12,200	12,700	53,000
Plant and Machinery	1,626	1,250	1,250	1,400	1,600	5,500
Buildings and Structures	-	600	600	600	600	2,400
Services	129,459	104,600	110,750	113,700	117,200	446,250
Transport	4,907	6,600	7,700	7,900	8,300	30,500
Postal and Communication	6,591	7,100	6,600	6,900	7,100	27,700
Electricity and Water	5,104	6,900	6,950	7,200	7,500	28,550
Rents and Local Taxes	103,987	73,500	80,000	82,000	84,000	319,500
Other	8,870	10,500	9,500	9,700	10,300	40,000
Transfers	560,341	601,500	552,500	577,600	585,800	2,317,400
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	547,680	480,000	450,000	465,000	473,000	1,868,000
Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
Other	1,433	-	-	-	-	-
Public Institutions (Other Operational Expenditure)	-	120,000	100,000	110,000	110,000	440,000
Capital Expenditure	327,276	510,350	10,059,000	82,000	105,000	10,756,350
Rehabilitation and Improvement of Capital Assets	17,162	12,500	11,000	12,300	13,800	49,600
Buildings and Structures	8,856	3,000	2,250	2,800	3,300	11,350
Plant, Machinery and Equipment	-	1,500	1,000	1,200	1,500	5,200
Vehicles	8,306	8,000	7,750	8,300	9,000	33,050
Acquisition of Capital Assets	5,150	5,800	-	3,200	4,200	13,200
Furniture and Office Equipment	3,620	4,000	-	2,000	2,500	8,500
Plant, Machinery and Equipment	1,530	1,300	-	1,200	1,700	4,200
Software Development	-	500	-	-	-	500
Capital Transfers	176,750	200,000	37,000	50,000	65,000	352,000
Public Institutions	132,500	200,000	37,000	50,000	65,000	352,000
Development Assistance	44,250	-	-	-	-	-
Capacity Building	1,100	1,700	1,000	1,500	2,000	6,200
Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
Other Capital Expenditure	127,114	290,350	10,010,000	15,000	20,000	10,335,350
Research and Development	127,114	190,350	10,000	15,000	20,000	235,350
Other	-	100,000	10,000,000	-	-	10,100,000
Total Expenditure	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Total Financing	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300
Domestic	1,367,034	1,544,300	11,049,000	1,111,000	1,157,000	14,861,300

Employment Profile

Category	Approved	Actual
Senior Level	156	103
Tertiary Level	107	68
Secondary Level	1014	745
Primary Level	345	334
Other (Casual/Temporary/Contract etc.)	16	23
Total	1638	1273

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

HEAD - 135 Minister of Plantation
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			41,653	33,000	25,750	27,000	29,000	114,750
Personal Emoluments			19,640	15,325	14,200	14,500	14,900	58,925
1001		Salaries and Wages	12,889	10,025	7,500	7,700	8,000	33,225
1002		Overtime and Holiday Payments	3,590	2,300	2,700	2,800	2,800	10,600
1003		Other Allowances	3,161	3,000	4,000	4,000	4,100	15,100
Travelling Expenses			2,371	2,250	1,500	1,900	2,200	7,850
1101		Domestic	2,371	2,250	1,000	1,200	1,200	5,650
1102		Foreign	-	-	500	700	1,000	2,200
Supplies			10,535	6,775	5,350	5,500	5,700	23,325
1201		Stationery and Office Requisites	3,976	1,505	750	800	900	3,955
1202		Fuel	6,559	5,270	4,500	4,600	4,700	19,070
1203		Diets and Uniforms	-	-	100	100	100	300
Maintenance Expenditure			6,241	5,150	1,350	1,500	1,700	9,700
1301		Vehicles	6,064	4,600	1,000	1,100	1,200	7,900
1302		Plant and Machinery	177	250	250	300	400	1,200
1303		Buildings and Structures	-	300	100	100	100	600
Services			2,866	3,500	2,550	2,800	3,700	12,550
1401		Transport	48	500	500	600	700	2,300
1402		Postal and Communication	1,028	1,100	600	700	800	3,200
1403		Electricity and Water	490	900	950	1,000	1,200	4,050
1404		Rents and Local Taxes	200	-	-	-	-	-
1409		Other	1,100	1,000	500	500	1,000	3,000
Transfers			-	-	800	800	800	2,400
1502		Retirement Benefits	-	-	800	800	800	2,400
Capital Expenditure			3,233	3,800	1,500	2,600	3,000	10,900
Rehabilitation and Improvement of Capital Assets			2,150	2,000	1,500	1,600	1,800	6,900
2001		Buildings and Structures	-	500	250	300	300	1,350
2002		Plant, Machinery and Equipment	-	500	-	-	-	500
2003		Vehicles	2,150	1,000	1,250	1,300	1,500	5,050
Acquisition of Capital Assets			1,083	1,800	-	1,000	1,200	4,000
2102		Furniture and Office Equipment	722	1,000	-	500	500	2,000
2103		Plant, Machinery and Equipment	361	800	-	500	700	2,000
Total Expenditure			44,886	36,800	27,250	29,600	32,000	125,650
Total Financing			44,886	36,800	27,250	29,600	32,000	125,650
Domestic			44,886	36,800	27,250	29,600	32,000	125,650
11		Domestic Funds	44,886	36,800	27,250	29,600	32,000	125,650

HEAD - 135 Minister of Plantation
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	450,423	400,950	414,250	427,000	440,000	1,682,200
		Personal Emoluments	283,192	266,500	271,000	279,200	287,300	1,104,000
1001		Salaries and Wages	208,085	198,500	205,000	211,000	217,000	831,500
1002		Overtime and Holiday Payments	6,089	5,000	5,000	5,200	5,300	20,500
1003		Other Allowances	69,018	63,000	61,000	63,000	65,000	252,000
		Travelling Expenses	1,835	2,300	5,150	6,300	7,500	21,250
1101		Domestic	1,704	2,000	5,150	5,300	5,500	17,950
1102		Foreign	131	300	-	1,000	2,000	3,300
		Supplies	16,667	16,750	15,700	16,100	16,500	65,050
1201		Stationery and Office Requisites	5,580	5,000	6,000	6,200	6,300	23,500
1202		Fuel	10,939	11,500	9,500	9,700	10,000	40,700
1203		Diets and Uniforms	148	250	200	200	200	850
		Maintenance Expenditure	9,474	12,800	12,500	12,700	13,200	51,200
1301		Vehicles	8,026	11,500	11,000	11,100	11,500	45,100
1302		Plant and Machinery	1,448	1,000	1,000	1,100	1,200	4,300
1303		Buildings and Structures	-	300	500	500	500	1,800
		Services	124,767	98,600	106,200	108,900	111,500	425,200
1401		Transport	4,859	6,100	7,200	7,300	7,600	28,200
1402		Postal and Communication	5,563	6,000	6,000	6,200	6,300	24,500
1403		Electricity and Water	4,614	6,000	6,000	6,200	6,300	24,500
1404		Rents and Local Taxes	103,787	73,500	80,000	82,000	84,000	319,500
1409		Other	5,944	7,000	7,000	7,200	7,300	28,500
		Transfers	12,661	1,500	1,700	1,800	2,000	7,000
1505		Subscriptions and Contributions Fee	10,251	500	500	500	500	2,000
1506		Property Loan Interest to Public Servants	977	1,000	1,200	1,300	1,500	5,000
1508		Other	1,433	-	-	-	-	-
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	1,827	2,500	2,000	2,000	2,000	8,500
1409		Other	1,827	2,500	2,000	2,000	2,000	8,500
		Capital Expenditure	20,180	16,200	10,500	14,400	17,000	58,100
		Rehabilitation and Improvement of Capital Assets	15,012	10,500	9,500	10,700	12,000	42,700
2001		Buildings and Structures	8,856	2,500	2,000	2,500	3,000	10,000
2002		Plant, Machinery and Equipment	-	1,000	1,000	1,200	1,500	4,700
2003		Vehicles	6,156	7,000	6,500	7,000	7,500	28,000
		Acquisition of Capital Assets	3,568	3,000	-	2,200	3,000	8,200
2102		Furniture and Office Equipment	2,398	2,000	-	1,500	2,000	5,500
2103		Plant, Machinery and Equipment	1,170	500	-	700	1,000	2,200
2106		Software Development	-	500	-	-	-	500
		Capacity Building	1,100	1,700	1,000	1,500	2,000	6,200
2401		Staff Training	1,100	1,700	1,000	1,500	2,000	6,200
001		Tea, Rubber and Coconut Estates (Control of Fragmentation Board)	500	1,000	-	-	-	1,000
2102		Furniture and Office Equipment	500	1,000	-	-	-	1,000
		Total Expenditure	470,603	417,150	424,750	441,400	457,000	1,740,300
		Total Financing	470,603	417,150	424,750	441,400	457,000	1,740,300
		Domestic	470,603	417,150	424,750	441,400	457,000	1,740,300
11		Domestic Funds	470,603	417,150	424,750	441,400	457,000	1,740,300

HEAD - 135 Minister of Plantation
2 - Development Activities
03 - Plantation Sector Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					171,364	290,350	10,010,000	15,000	20,000	10,335,350
021				Identification of the Potential Pest and Disease Problems of Rubber in Non-Traditional Areas to Develop Improved Management Strategies	3,000	-	-	-	-	-
	2507			Research and Development	3,000	-	-	-	-	-
026				Plantation Sector Development Projects	124,114	-	-	-	-	-
	2507			Research and Development	124,114	-	-	-	-	-
039				Strengthening the assistance to Tea small holders to improve productivity	44,250	-	-	-	-	-
	2202			Development Assistance	44,250	-	-	-	-	-
042				Establishment of Tea Seed Gardens	-	7,850	-	-	-	7,850
	2507			Research and Development	-	7,850	-	-	-	7,850
043				Development & introduction of a motorized selective harvester suitable for tea lands	-	20,000	-	-	-	20,000
	2507			Research and Development	-	20,000	-	-	-	20,000
044				Promotion and Commercialization of Microbial Bio pesticides in Tea cultivation	-	12,500	-	-	-	12,500
	2507			Research and Development	-	12,500	-	-	-	12,500
045				Holuwagoda Eco Plantation Park Project	-	100,000	-	-	-	100,000
	2509			Other	-	100,000	-	-	-	100,000
046				Implementation of Special programmes to use new techniques in tea cultivation and mitigate the impact of adverse weather	-	150,000	-	-	-	150,000
	2507			Research and Development	-	150,000	-	-	-	150,000
047				Plantation Sector Research and Development *1	-	-	10,000	15,000	20,000	45,000
	2507			Research and Development	-	-	10,000	15,000	20,000	45,000
048				Modernization of Plantation Sector and Providing Relief	-	-	10,000,000	-	-	10,000,000
	2509			Other	-	-	10,000,000	-	-	10,000,000
Total Expenditure					171,364	290,350	10,010,000	15,000	20,000	10,335,350
Total Financing					171,364	290,350	10,010,000	15,000	20,000	10,335,350
Domestic					171,364	290,350	10,010,000	15,000	20,000	10,335,350
11				Domestic Funds	171,364	290,350	10,010,000	15,000	20,000	10,335,350

Note: 1. Allocations for sub project numbers 42, 43 and 44 are included here.

HEAD - 135 Minister of Plantation
2 - Development Activities
04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	547,680	600,000	550,000	575,000	583,000	2,308,000
007	Sri Lanka Tea Board	160,000	180,000	150,000	155,000	158,000	643,000
1503	Public Institutions (Personal Emoluments)	160,000	180,000	150,000	155,000	158,000	643,000
008	Tea Research Institute	387,680	420,000	400,000	420,000	425,000	1,665,000
1503	Public Institutions (Personal Emoluments)	387,680	300,000	300,000	310,000	315,000	1,225,000
1509	Public Institutions (Other Operational Expenditure)	-	120,000	100,000	110,000	110,000	440,000
	Capital Expenditure	132,500	200,000	37,000	50,000	65,000	352,000
007	Sri Lanka Tea Board	55,000	100,000	-	-	-	100,000
2201	Public Institutions	55,000	100,000	-	-	-	100,000
008	Tea Research Institute	77,500	100,000	37,000	50,000	65,000	252,000
2201	Public Institutions	77,500	100,000	37,000	50,000	65,000	252,000
	Total Expenditure	680,180	800,000	587,000	625,000	648,000	2,660,000
	Total Financing	680,180	800,000	587,000	625,000	648,000	2,660,000
	Domestic	680,180	800,000	587,000	625,000	648,000	2,660,000
11	Domestic Funds	680,180	800,000	587,000	625,000	648,000	2,660,000

ESTIMATES 2022

State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion

Special Priorities

Promoting the cultivation of tea and other export crops, transforming them into high value products, utilizing estate companies at maximum productivity and establishing the necessary international market

Encouraging and promoting the cultivation of organic tea

Introducing a mechanism to safeguard the quality of local tea

Formulating and implementing a plan for the proper utilization of lands in the estate sector

Introducing other crops to be grown around tea and rubber estates

Modernizing tea and rubber factories with the use of latest technology and machinery and linking banking system for necessary financial resources

Implementing relief service mechanisms at the ground level to encourage rural tea cultivation and small scale tea estate owners

Ensuring the availability of raw materials necessary for the rubber industry by providing encouragement for the development of cultivations of small and medium scale rubber estate owners

Encouraging rubber related products aimed at local and foreign markets

Departments

Department of Rubber Development

Statutory Boards/ State Owned Enterprises

National Institute of Plantation Management

Kalubovitiyana Tea Factory Ltd.

Tea Small Holdings Development Authority

Elkaduwa Plantation Ltd.

Rubber Research Institute of Sri Lanka

Sri Lana Rubber Manufacturing & Export Corporation Ltd.

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,256,682	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
Personal Emoluments	268,111	349,900	322,800	331,200	341,800	1,345,700
Salaries and Wages	191,214	246,800	230,500	236,600	243,900	957,800
Overtime and Holiday Payments	7,129	11,100	13,000	12,900	13,600	50,600
Other Allowances	69,768	92,000	79,300	81,700	84,300	337,300
Travelling Expenses	11,586	19,500	12,500	17,100	19,900	69,000
Domestic	11,586	14,000	12,000	13,400	14,500	53,900
Foreign	-	5,500	500	3,700	5,400	15,100
Supplies	13,469	23,850	21,450	23,700	26,000	95,000
Stationery and Office Requisites	4,764	8,100	6,750	7,800	8,900	31,550
Fuel	7,977	14,050	13,500	14,600	15,700	57,850
Diets and Uniforms	424	1,200	700	800	900	3,600
Other	304	500	500	500	500	2,000
Maintenance Expenditure	6,918	13,950	10,600	11,900	13,100	49,550
Vehicles	6,194	11,400	8,350	9,000	9,800	38,550
Plant and Machinery	430	1,250	1,350	1,800	2,200	6,600
Buildings and Structures	294	1,300	900	1,100	1,100	4,400
Services	68,743	109,948	124,550	130,400	136,900	501,798
Transport	347	2,200	2,500	2,900	3,200	10,800
Postal and Communication	4,476	9,000	7,600	8,500	9,300	34,400
Electricity and Water	1,980	4,400	3,950	4,500	4,900	17,750
Rents and Local Taxes	42,083	70,000	88,500	90,000	92,000	340,500
Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
Other	10,012	12,048	12,000	13,500	15,500	53,048
Transfers	887,855	959,652	913,100	934,700	953,300	3,760,752
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	884,811	750,000	744,000	756,000	765,000	3,015,000
Development Subsidies	-	952	-	-	-	952
Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
Property Loan Interest to Public Servants	1,862	2,900	3,500	3,900	4,500	14,800
Public Institutions (Other Operational Expenditure)	-	195,000	154,000	163,000	171,000	683,000
Capital Expenditure	3,442,031	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500
Rehabilitation and Improvement of Capital Assets	11,701	100,000	18,000	20,200	24,600	162,800
Buildings and Structures	7,510	90,000	6,250	7,300	8,400	111,950
Plant, Machinery and Equipment	500	2,500	1,600	2,000	3,500	9,600
Vehicles	3,691	7,500	10,150	10,900	12,700	41,250
Acquisition of Capital Assets	6,844	18,800	-	5,800	7,900	32,500
Furniture and Office Equipment	4,346	13,500	-	3,500	5,200	22,200
Plant, Machinery and Equipment	1,709	3,300	-	2,300	2,700	8,300
Software Development	789	2,000	-	-	-	2,000
Capital Transfers	3,215,136	4,095,000	2,150,000	1,880,000	2,105,000	10,230,000
Public Institutions	1,225,450	1,575,000	790,000	980,000	1,105,000	4,450,000
Development Assistance	1,989,686	2,520,000	1,360,000	900,000	1,000,000	5,780,000
Capacity Building	1,223	2,200	2,000	3,000	3,500	10,700
Staff Training	1,223	2,200	2,000	3,000	3,500	10,700
Other Capital Expenditure	207,126	1,160,500	130,000	206,000	107,000	1,603,500
Research and Development	195,186	465,500	115,000	186,000	107,000	873,500
Other	11,940	695,000	15,000	20,000	-	730,000
Total Expenditure	4,698,713	6,853,300	3,705,000	3,564,000	3,739,000	17,861,300
Total Financing	4,698,713	6,853,300	3,705,000	3,564,000	3,739,000	17,861,300
Domestic	3,893,506	5,853,300	3,345,000	3,564,000	3,739,000	16,501,300
Foreign	805,206	1,000,000	360,000	-	-	1,360,000

**State Ministry of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Programme Summary**

Head No.	Description	2020	2021	2022	2023	2024	Rs '000
							Revised Budget
410 -	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion						
	Operational Activities	21,129	163,700	148,000	159,000	172,000	642,700
	Recurrent Expenditure	16,444	129,700	139,000	146,000	155,000	569,700
	Capital Expenditure	4,685	34,000	9,000	13,000	17,000	73,000
	Development Activities	3,474,653	5,360,500	2,473,000	2,099,000	2,141,000	12,073,500
	Recurrent Expenditure	884,811	945,000	898,000	919,000	936,000	3,698,000
	Capital Expenditure	2,589,842	4,415,500	1,575,000	1,180,000	1,205,000	8,375,500
	Total Expenditure	3,495,782	5,524,200	2,621,000	2,258,000	2,313,000	12,716,200
	Recurrent Expenditure	901,255	1,074,700	1,037,000	1,065,000	1,091,000	4,267,700
	Capital Expenditure	2,594,527	4,449,500	1,584,000	1,193,000	1,222,000	8,448,500
293 -	Department of Rubber Development						
	Development Activities	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
	Recurrent Expenditure	355,427	402,100	368,000	384,000	400,000	1,554,100
	Capital Expenditure	847,504	927,000	716,000	922,000	1,026,000	3,591,000
	Total Expenditure	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
	Grand Total	4,698,713	6,853,300	3,705,000	3,564,000	3,739,000	17,861,300
	Total Recurrent	1,256,682	1,476,800	1,405,000	1,449,000	1,491,000	5,821,800
	Total Capital	3,442,031	5,376,500	2,300,000	2,115,000	2,248,000	12,039,500

**Head 410 - State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories
Modernization and Tea and Rubber Export Promotion
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	901,253	1,074,700	1,037,000	1,065,000	1,091,000	4,267,700
Personal Emoluments	10,623	74,900	65,800	66,700	69,800	277,200
Salaries and Wages	7,549	53,800	45,500	46,600	48,900	194,800
Overtime and Holiday Payments	1,047	4,100	6,000	5,400	5,600	21,100
Other Allowances	2,027	17,000	14,300	14,700	15,300	61,300
Travelling Expenses	554	4,500	2,500	4,100	4,900	16,000
Domestic	554	3,000	2,000	2,400	2,500	9,900
Foreign	-	1,500	500	1,700	2,400	6,100
Supplies	2,972	11,750	10,350	11,500	12,700	46,300
Stationery and Office Requisites	875	4,100	2,750	3,300	3,900	14,050
Fuel	2,097	7,450	7,500	8,100	8,700	31,750
Diets and Uniforms	-	200	100	100	100	500
Maintenance Expenditure	1,200	6,950	4,500	5,100	5,600	22,150
Vehicles	1,200	5,400	3,350	3,500	3,800	16,050
Plant and Machinery	-	750	750	1,000	1,200	3,700
Buildings and Structures	-	800	400	600	600	2,400
Services	1,093	30,600	54,050	56,700	59,700	201,050
Transport	347	2,200	2,500	2,900	3,200	10,800
Postal and Communication	154	2,500	1,600	2,000	2,300	8,400
Electricity and Water	400	1,900	1,950	2,300	2,700	8,850
Rents and Local Taxes	-	22,000	46,000	47,000	48,000	163,000
Other	192	2,000	2,000	2,500	3,500	10,000
Transfers	884,811	946,000	899,800	920,900	938,300	3,705,000
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	884,811	750,000	744,000	756,000	765,000	3,015,000
Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,500	4,600
Public Institutions (Other Operational Expenditure)	-	195,000	154,000	163,000	171,000	683,000
Capital Expenditure	2,594,526	4,449,500	1,584,000	1,193,000	1,222,000	8,448,500
Rehabilitation and Improvement of Capital Assets	626	89,000	8,000	9,200	11,600	117,800
Buildings and Structures	329	84,500	1,250	1,800	2,400	89,950
Plant, Machinery and Equipment	-	1,000	600	1,000	1,500	4,100
Vehicles	297	3,500	6,150	6,400	7,700	23,750
Acquisition of Capital Assets	4,059	14,300	-	2,800	3,900	21,000
Furniture and Office Equipment	2,850	11,500	-	1,500	2,200	15,200
Plant, Machinery and Equipment	1,209	2,800	-	1,300	1,700	5,800
Capital Transfers	2,392,126	3,195,000	1,450,000	980,000	1,105,000	6,730,000
Public Institutions	1,225,450	1,575,000	790,000	980,000	1,105,000	4,450,000
Development Assistance	1,166,676	1,620,000	660,000	-	-	2,280,000
Capacity Building	-	700	1,000	1,000	1,500	4,200
Staff Training	-	700	1,000	1,000	1,500	4,200
Other Capital Expenditure	197,715	1,150,500	125,000	200,000	100,000	1,575,500
Research and Development	185,775	455,500	110,000	180,000	100,000	845,500
Other	11,940	695,000	15,000	20,000	-	730,000
Total Expenditure	3,495,779	5,524,200	2,621,000	2,258,000	2,313,000	12,716,200
Total Financing	3,495,779	5,524,200	2,621,000	2,258,000	2,313,000	12,716,200
Domestic	2,690,573	4,524,200	2,261,000	2,258,000	2,313,000	11,356,200
Foreign	805,206	1,000,000	360,000	-	-	1,360,000

Employment Profile

Category	Approved	Actual
Senior Level	115	91
Tertiary Level	159	109
Secondary Level	542	460
Primary Level	279	269
Other (Casual/Temporary/Contract etc.)	15	22
Total	1110	951

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

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

1 - Operational Activities

01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	9,359	31,000	26,550	27,000	29,000	113,550	
	Personal Emoluments	5,475	13,800	15,100	14,600	15,000	58,500	
1001	Salaries and Wages	3,610	7,800	7,500	7,600	7,900	30,800	
1002	Overtime and Holiday Payments	824	2,000	3,500	2,800	2,800	11,100	
1003	Other Allowances	1,041	4,000	4,100	4,200	4,300	16,600	
	Travelling Expenses	527	2,500	1,500	1,900	2,200	8,100	
1101	Domestic	527	2,000	1,000	1,200	1,200	5,400	
1102	Foreign	-	500	500	700	1,000	2,700	
	Supplies	2,254	6,550	5,250	5,400	5,600	22,800	
1201	Stationery and Office Requisites	600	2,100	750	800	900	4,550	
1202	Fuel	1,654	4,450	4,500	4,600	4,700	18,250	
	Maintenance Expenditure	896	4,550	1,350	1,500	1,700	9,100	
1301	Vehicles	896	4,000	1,000	1,100	1,200	7,300	
1302	Plant and Machinery	-	250	250	300	400	1,200	
1303	Buildings and Structures	-	300	100	100	100	600	
	Services	207	3,600	2,550	2,800	3,700	12,650	
1401	Transport	-	200	500	600	700	2,000	
1402	Postal and Communication	-	1,500	600	700	800	3,600	
1403	Electricity and Water	100	900	950	1,000	1,200	4,050	
1409	Other	107	1,000	500	500	1,000	3,000	
	Transfers	-	-	800	800	800	2,400	
1502	Retirement Benefits	-	-	800	800	800	2,400	
	Capital Expenditure	2,281	3,800	1,600	3,000	4,000	12,400	
	Rehabilitation and Improvement of Capital Assets	297	2,000	1,600	2,000	2,600	8,200	
2001	Buildings and Structures	-	500	250	300	400	1,450	
2002	Plant, Machinery and Equipment	-	500	100	300	500	1,400	
2003	Vehicles	297	1,000	1,250	1,400	1,700	5,350	
	Acquisition of Capital Assets	1,984	1,800	-	1,000	1,400	4,200	
2102	Furniture and Office Equipment	1,244	1,000	-	500	700	2,200	
2103	Plant, Machinery and Equipment	740	800	-	500	700	2,000	
	Total Expenditure	11,640	34,800	28,150	30,000	33,000	125,950	
	Total Financing	11,640	34,800	28,150	30,000	33,000	125,950	
	Domestic	11,640	34,800	28,150	30,000	33,000	125,950	
11	Domestic Funds	11,640	34,800	28,150	30,000	33,000	125,950	

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,085	98,700	112,450	119,000	126,000	456,150
		Personal Emoluments	5,150	61,100	50,700	52,100	54,800	218,700
1001		Salaries and Wages	3,940	46,000	38,000	39,000	41,000	164,000
1002		Overtime and Holiday Payments	224	2,100	2,500	2,600	2,800	10,000
1003		Other Allowances	986	13,000	10,200	10,500	11,000	44,700
		Travelling Expenses	27	2,000	1,000	2,200	2,700	7,900
1101		Domestic	27	1,000	1,000	1,200	1,300	4,500
1102		Foreign	-	1,000	-	1,000	1,400	3,400
		Supplies	718	5,200	5,100	6,100	7,100	23,500
1201		Stationery and Office Requisites	275	2,000	2,000	2,500	3,000	9,500
1202		Fuel	443	3,000	3,000	3,500	4,000	13,500
1203		Diets and Uniforms	-	200	100	100	100	500
		Maintenance Expenditure	304	2,400	3,150	3,600	3,900	13,050
1301		Vehicles	304	1,400	2,350	2,400	2,600	8,750
1302		Plant and Machinery	-	500	500	700	800	2,500
1303		Buildings and Structures	-	500	300	500	500	1,800
		Services	886	27,000	51,500	53,900	56,000	188,400
1401		Transport	347	2,000	2,000	2,300	2,500	8,800
1402		Postal and Communication	154	1,000	1,000	1,300	1,500	4,800
1403		Electricity and Water	300	1,000	1,000	1,300	1,500	4,800
1404		Rents and Local Taxes	-	22,000	46,000	47,000	48,000	163,000
1409		Other	85	1,000	1,500	2,000	2,500	7,000
		Transfers	-	1,000	1,000	1,100	1,500	4,600
1506		Property Loan Interest to Public Servants	-	1,000	1,000	1,100	1,500	4,600
		Capital Expenditure	2,404	30,200	7,400	10,000	13,000	60,600
		Rehabilitation and Improvement of Capital Assets	329	17,000	6,400	7,200	9,000	39,600
2001		Buildings and Structures	329	14,000	1,000	1,500	2,000	18,500
2002		Plant, Machinery and Equipment	-	500	500	700	1,000	2,700
2003		Vehicles	-	2,500	4,900	5,000	6,000	18,400
		Acquisition of Capital Assets	2,075	12,500	-	1,800	2,500	16,800
2102		Furniture and Office Equipment	1,606	10,500	-	1,000	1,500	13,000
2103		Plant, Machinery and Equipment	469	2,000	-	800	1,000	3,800
		Capacity Building	-	700	1,000	1,000	1,500	4,200
2401		Staff Training	-	700	1,000	1,000	1,500	4,200
		Total Expenditure	9,489	128,900	119,850	129,000	139,000	516,750
		Total Financing	9,489	128,900	119,850	129,000	139,000	516,750
		Domestic	9,489	128,900	119,850	129,000	139,000	516,750
11		Domestic Funds	9,489	128,900	119,850	129,000	139,000	516,750

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

2 - Development Activities

03 - Tea and Rubber Sectors Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
001		Smallholder Tea and Rubber Revitalization Project (GOSL/IFAD)	1,166,676	1,600,000	660,000	-	-	2,260,000
	2202	Development Assistance	1,166,676	1,600,000	660,000	-	-	2,260,000
	12		805,206	1,000,000	360,000	-	-	1,360,000
	17		361,470	600,000	300,000	-	-	900,000
002		Cadastral Surveys in the Plantation Sector	125,251	130,000	50,000	100,000	-	280,000
	2507	Research and Development	125,251	130,000	50,000	100,000	-	280,000
003		Improve the Quality of planting materials of newly developed tea cultivas among tea smallholders	28,730	22,000	-	-	-	22,000
	2507	Research and Development	28,730	22,000	-	-	-	22,000
004		Support the implementation of the Rubber Master Plan	11,940	20,000	15,000	20,000	-	55,000
	2509	Other	11,940	20,000	15,000	20,000	-	55,000
005		Establishment of cost effective high performance modern smoke houses - Rubber	15,095	21,000	-	-	-	21,000
	2507	Research and Development	15,095	21,000	-	-	-	21,000
006		Modification of fertilizer recommendations for rubber with reference to plant, soil & field parameters	1,500	1,000	-	-	-	1,000
	2507	Research and Development	1,500	1,000	-	-	-	1,000
007		Developing a model estate for Rubber at Dartonfield - Agalawatta	15,200	16,000	-	-	-	16,000
	2507	Research and Development	15,200	16,000	-	-	-	16,000
008		Screening of drought / stress tolerant Hevea clones for sustainable Rubber cultivation	-	20,500	-	-	-	20,500
	2507	Research and Development	-	20,500	-	-	-	20,500
009		Establishment of accredited laboratory and enhancement of testing facilities for Rubber industry	-	22,000	-	-	-	22,000
	2507	Research and Development	-	22,000	-	-	-	22,000
010		Establishment of Environment friendly Economically viable slow release fertilizer techniques to improve crop performance in Rubber industry	-	25,000	-	-	-	25,000
	2507	Research and Development	-	25,000	-	-	-	25,000
011		Monitoring and Optimizing the performance of rubber effluent treatment plants in Sri Lanka to improve the treatment efficiency and ensure the work place safety	-	28,000	-	-	-	28,000
	2507	Research and Development	-	28,000	-	-	-	28,000
012		Studies on the biology and epidemiology of the Pestalotiopsis Leaf fall disease and to develop effective management strategies	-	10,000	-	-	-	10,000
	2507	Research and Development	-	10,000	-	-	-	10,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
013	Providing subsidies to local small and medium scale entrepreneurs for setting up natural rubber related products	-	20,000	-	-	-	20,000
2202	Development Assistance	-	20,000	-	-	-	20,000
014	Transforming small rubber lands in to profitable commercial units by encouraging diversification of income streams	-	40,000	-	-	-	40,000
2507	Research and Development	-	40,000	-	-	-	40,000
015	Establishment of 8 Compost centers projects	-	20,000	-	-	-	20,000
2507	Research and Development	-	20,000	-	-	-	20,000
016	Mitigation of Climate changes and Adaptation of new Technology	-	100,000	-	-	-	100,000
2507	Research and Development	-	100,000	-	-	-	100,000
017	Renovate existing buildings for Public Office complex for Tea Sector in Galle and Kegalle Districts	-	70,000	-	-	-	70,000
2001	Buildings and Structures	-	70,000	-	-	-	70,000
018	Establishment of sprinkler irrigation systems to the Tea Plantaion	-	675,000	-	-	-	675,000
2509	Other	-	675,000	-	-	-	675,000
019	Tea and Rubber Sector Research and Development *1	-	-	60,000	80,000	100,000	240,000
2507	Research and Development	-	-	60,000	80,000	100,000	240,000
Total Expenditure		1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
Total Financing		1,364,392	2,840,500	785,000	200,000	100,000	3,925,500
Domestic		559,186	1,840,500	425,000	200,000	100,000	2,565,500
11	Domestic Funds	197,716	1,240,500	125,000	200,000	100,000	1,665,500
17	Foreign Finance Associated Costs	361,470	600,000	300,000	-	-	900,000
Foreign		805,206	1,000,000	360,000	-	-	1,360,000
12	Foreign Loans	805,206	1,000,000	360,000	-	-	1,360,000

Note: 1. Allocations for sub project numbers 8, 9, 10, 11 and 12 are included here.

**HEAD - 410 State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and
Factories Modernization and Tea and Rubber Export Promotion**

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	884,811	945,000	898,000	919,000	936,000	3,698,000
001	National Institute of Plantation Management	57,811	65,000	66,000	70,000	73,000	274,000
1503	Public Institutions (Personal Emoluments)	57,811	40,000	42,000	45,000	47,000	174,000
1509	Public Institutions (Other Operational Expenditure)	-	25,000	24,000	25,000	26,000	100,000
002	Tea Small Holdings Development Authority	413,000	440,000	432,000	445,000	455,000	1,772,000
1503	Public Institutions (Personal Emoluments)	413,000	360,000	352,000	360,000	365,000	1,437,000
1509	Public Institutions (Other Operational Expenditure)	-	80,000	80,000	85,000	90,000	335,000
003	Rubber Research Institute	414,000	440,000	400,000	404,000	408,000	1,652,000
1503	Public Institutions (Personal Emoluments)	414,000	350,000	350,000	351,000	353,000	1,404,000
1509	Public Institutions (Other Operational Expenditure)	-	90,000	50,000	53,000	55,000	248,000
	Capital Expenditure	1,225,450	1,575,000	790,000	980,000	1,105,000	4,450,000
001	National Institute of Plantation Management	25,750	40,000	20,000	30,000	50,000	140,000
2201	Public Institutions	25,750	40,000	20,000	30,000	50,000	140,000
002	Tea Small Holdings Development Authority	1,088,000	1,400,000	740,000	900,000	1,000,000	4,040,000
2201	Public Institutions	1,088,000	1,400,000	740,000	900,000	1,000,000	4,040,000
003	Rubber Research Institute	111,700	135,000	30,000	50,000	55,000	270,000
2201	Public Institutions	111,700	135,000	30,000	50,000	55,000	270,000
	Total Expenditure	2,110,261	2,520,000	1,688,000	1,899,000	2,041,000	8,148,000
	Total Financing	2,110,261	2,520,000	1,688,000	1,899,000	2,041,000	8,148,000
	Domestic	2,110,261	2,520,000	1,688,000	1,899,000	2,041,000	8,148,000
11	Domestic Funds	2,110,261	2,520,000	1,688,000	1,899,000	2,041,000	8,148,000

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

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	355,427	402,100	368,000	384,000	400,000	1,554,100
Personal Emoluments	257,486	275,000	257,000	264,500	272,000	1,068,500
Salaries and Wages	183,664	193,000	185,000	190,000	195,000	763,000
Overtime and Holiday Payments	6,082	7,000	7,000	7,500	8,000	29,500
Other Allowances	67,740	75,000	65,000	67,000	69,000	276,000
Travelling Expenses	11,033	15,000	10,000	13,000	15,000	53,000
Domestic	11,033	11,000	10,000	11,000	12,000	44,000
Foreign	-	4,000	-	2,000	3,000	9,000
Supplies	10,496	12,100	11,100	12,200	13,300	48,700
Stationery and Office Requisites	3,888	4,000	4,000	4,500	5,000	17,500
Fuel	5,880	6,600	6,000	6,500	7,000	26,100
Diets and Uniforms	424	1,000	600	700	800	3,100
Other	304	500	500	500	500	2,000
Maintenance Expenditure	5,718	7,000	6,100	6,800	7,500	27,400
Vehicles	4,994	6,000	5,000	5,500	6,000	22,500
Plant and Machinery	430	500	600	800	1,000	2,900
Buildings and Structures	294	500	500	500	500	2,000
Services	67,650	79,348	70,500	73,700	77,200	300,748
Postal and Communication	4,322	6,500	6,000	6,500	7,000	26,000
Electricity and Water	1,580	2,500	2,000	2,200	2,200	8,900
Rents and Local Taxes	42,083	48,000	42,500	43,000	44,000	177,500
Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
Other	9,820	10,048	10,000	11,000	12,000	43,048
Transfers	3,044	13,652	13,300	13,800	15,000	55,752
Development Subsidies	-	952	-	-	-	952
Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
Property Loan Interest to Public Servants	1,862	1,900	2,500	2,800	3,000	10,200
Capital Expenditure	847,504	927,000	716,000	922,000	1,026,000	3,591,000
Rehabilitation and Improvement of Capital Assets	11,075	11,000	10,000	11,000	13,000	45,000
Buildings and Structures	7,181	5,500	5,000	5,500	6,000	22,000
Plant, Machinery and Equipment	500	1,500	1,000	1,000	2,000	5,500
Vehicles	3,394	4,000	4,000	4,500	5,000	17,500
Acquisition of Capital Assets	2,785	4,500	-	3,000	4,000	11,500
Furniture and Office Equipment	1,496	2,000	-	2,000	3,000	7,000
Plant, Machinery and Equipment	500	500	-	1,000	1,000	2,500
Software Development	789	2,000	-	-	-	2,000
Capital Transfers	823,010	900,000	700,000	900,000	1,000,000	3,500,000
Development Assistance	823,010	900,000	700,000	900,000	1,000,000	3,500,000
Capacity Building	1,223	1,500	1,000	2,000	2,000	6,500
Staff Training	1,223	1,500	1,000	2,000	2,000	6,500
Other Capital Expenditure	9,411	10,000	5,000	6,000	7,000	28,000
Research and Development	9,411	10,000	5,000	6,000	7,000	28,000
Total Expenditure	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
Total Financing	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
Domestic	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100

Employment Profile

Category	Approved	Actual
Senior Level	37	27
Tertiary Level	21	9
Secondary Level	338	284
Primary Level	84	65
Other (Casual/Temporary/Contract etc.)		
Total	480	385

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	355,427	402,100	368,000	384,000	400,000	1,554,100
		Personal Emoluments	257,486	275,000	257,000	264,500	272,000	1,068,500
1001		Salaries and Wages	183,664	193,000	185,000	190,000	195,000	763,000
1002		Overtime and Holiday Payments	6,082	7,000	7,000	7,500	8,000	29,500
1003		Other Allowances	67,740	75,000	65,000	67,000	69,000	276,000
		Travelling Expenses	11,033	15,000	10,000	13,000	15,000	53,000
1101		Domestic	11,033	11,000	10,000	11,000	12,000	44,000
1102		Foreign	-	4,000	-	2,000	3,000	9,000
		Supplies	10,496	12,100	11,100	12,200	13,300	48,700
1201		Stationery and Office Requisites	3,888	4,000	4,000	4,500	5,000	17,500
1202		Fuel	5,880	6,600	6,000	6,500	7,000	26,100
1203		Diets and Uniforms	424	1,000	600	700	800	3,100
1205		Other	304	500	500	500	500	2,000
		Maintenance Expenditure	5,718	7,000	6,100	6,800	7,500	27,400
1301		Vehicles	4,994	6,000	5,000	5,500	6,000	22,500
1302		Plant and Machinery	430	500	600	800	1,000	2,900
1303		Buildings and Structures	294	500	500	500	500	2,000
		Services	67,650	79,348	70,500	73,700	77,200	300,748
1402		Postal and Communication	4,322	6,500	6,000	6,500	7,000	26,000
1403		Electricity and Water	1,580	2,500	2,000	2,200	2,200	8,900
1404		Rents and Local Taxes	42,083	48,000	42,500	43,000	44,000	177,500
1408		Lease Rental for Vehicles procured Under Operational Leasing	9,845	12,300	10,000	11,000	12,000	45,300
1409		Other	9,820	10,048	10,000	11,000	12,000	43,048
		Transfers	3,044	12,700	13,300	13,800	15,000	54,800
1505		Subscriptions and Contributions Fee	1,182	10,800	10,800	11,000	12,000	44,600
1506		Property Loan Interest to Public Servants	1,862	1,900	2,500	2,800	3,000	10,200
003		Rubber price Guarantee scheme and development	-	952	-	-	-	952
1504		Development Subsidies	-	952	-	-	-	952
		Capital Expenditure	847,504	927,000	716,000	922,000	1,026,000	3,591,000
		Rehabilitation and Improvement of Capital Assets	11,075	11,000	10,000	11,000	13,000	45,000
2001		Buildings and Structures	7,181	5,500	5,000	5,500	6,000	22,000
2002		Plant, Machinery and Equipment	500	1,500	1,000	1,000	2,000	5,500
2003		Vehicles	3,394	4,000	4,000	4,500	5,000	17,500
		Acquisition of Capital Assets	2,785	4,500	-	3,000	4,000	11,500
2102		Furniture and Office Equipment	1,496	2,000	-	2,000	3,000	7,000
2103		Plant, Machinery and Equipment	500	500	-	1,000	1,000	2,500
2106		Software Development	789	2,000	-	-	-	2,000
		Capacity Building	1,223	1,500	1,000	2,000	2,000	6,500
2401		Staff Training	1,223	1,500	1,000	2,000	2,000	6,500
		Other Capital Expenditure	9,411	10,000	5,000	6,000	7,000	28,000
2507		Research and Development	9,411	10,000	5,000	6,000	7,000	28,000
002		Subsidy for Rubber	823,010	900,000	700,000	900,000	1,000,000	3,500,000
2202		Development Assistance	823,010	900,000	700,000	900,000	1,000,000	3,500,000
		Total Expenditure	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
		Total Financing	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
		Domestic	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100
11		Domestic Funds	1,202,931	1,329,100	1,084,000	1,306,000	1,426,000	5,145,100

ESTIMATES 2022

State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

Special Priorities

Introducing high yielding coconut plants in collaboration with the Coconut Research Institute and private laboratories and introducing coconut varieties that suit the areas where coconut is not widely grown

Implementing a program to distribute high yielding coconut varieties to expand coconut growing in home gardens, giving due regard to the geographical features of each region.

Developing biotechnological solutions to control various pests

Encouraging small and medium coconut growers to develop nurseries to produce planting materials

Providing encouragement necessary for the cultivation of subsidiary crops such as pepper, ginger, turmeric, aloevera, pineapple in coconut plantations and for animal husbandry

Formulating strategies to fulfill the local demand for coconut, and to export value-added products associated with coconut, young coconut (kurumba) and king coconut

Providing facilities to promote industries of coconut related products

Encouraging researchers, scientists and producers to conduct research on value addition and technological innovations

Statutory Boards/ State Owned Enterprises

Kurunegala Plantation Company Ltd.

Chilaw Plantation Company Ltd

Palmyrah Development Board

Coconut Cultivation Board

Coconut Development Authority

Coconut Research Institute

Kithul Development Board

State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification

Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
Personal Emoluments	10,307	62,925	41,900	44,500	47,400	196,725
Salaries and Wages	7,458	42,125	28,500	29,700	31,000	131,325
Overtime and Holiday Payments	1,016	6,000	4,500	5,300	5,800	21,600
Other Allowances	1,833	14,800	8,900	9,500	10,600	43,800
Travelling Expenses	769	4,701	2,500	4,600	5,300	17,101
Domestic	769	2,244	2,000	2,400	2,500	9,144
Foreign	-	2,457	500	2,200	2,800	7,957
Supplies	2,767	10,180	9,750	10,700	11,700	42,330
Stationery and Office Requisites	574	2,600	2,150	2,500	2,900	10,150
Fuel	2,193	7,480	7,500	8,100	8,700	31,780
Diets and Uniforms	-	100	100	100	100	400
Maintenance Expenditure	1,692	6,750	4,350	5,500	6,500	23,100
Vehicles	1,552	5,400	3,000	3,600	4,200	16,200
Plant and Machinery	41	350	750	1,100	1,400	3,600
Buildings and Structures	99	1,000	600	800	900	3,300
Services	2,180	36,195	45,500	46,600	49,900	178,195
Transport	450	7,150	3,400	3,700	4,300	18,550
Postal and Communication	150	2,690	2,100	2,700	3,100	10,590
Electricity and Water	592	1,710	1,500	1,700	2,000	6,910
Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
Other	988	2,645	2,500	2,500	3,500	11,145
Transfers	1,024,500	1,114,000	844,000	907,100	928,200	3,793,300
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	1,024,500	1,005,000	768,000	820,000	830,000	3,423,000
Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Public Institutions (Other Operational Expenditure)	-	95,000	60,000	70,000	80,000	305,000
Capital Expenditure	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
Rehabilitation and Improvement of Capital Assets	214	16,032	10,000	11,500	13,500	51,032
Buildings and Structures	-	5,410	2,450	2,900	3,500	14,260
Plant, Machinery and Equipment	-	1,500	800	1,300	1,500	5,100
Vehicles	214	9,122	6,750	7,300	8,500	31,672
Acquisition of Capital Assets	1,774	11,500	-	5,000	7,500	24,000
Furniture and Office Equipment	485	7,000	-	2,500	3,800	13,300
Plant, Machinery and Equipment	1,289	4,500	-	2,500	3,700	10,700
Capital Transfers	932,008	1,383,000	530,000	975,000	1,095,000	3,983,000
Public Institutions	927,750	1,130,000	530,000	975,000	1,095,000	3,730,000
Development Assistance	4,258	253,000	-	-	-	253,000
Capacity Building	-	1,000	1,000	1,500	2,000	5,500
Staff Training	-	1,000	1,000	1,500	2,000	5,500
Other Capital Expenditure	76,505	906,000	59,000	110,000	135,000	1,210,000
Infrastructure Development	4,470	20,000	25,000	35,000	50,000	130,000
Research and Development	72,035	886,000	34,000	75,000	85,000	1,080,000
Total Expenditure	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
Total Financing	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
Domestic	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283

State Ministry of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
431 -	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification						
	Operational Activities	19,703	163,283	131,000	147,000	162,000	603,283
	Recurrent Expenditure	17,715	134,751	120,000	129,000	139,000	522,751
	Capital Expenditure	1,988	28,532	11,000	18,000	23,000	80,532
	Development Activities	2,033,013	3,389,000	1,417,000	1,975,000	2,140,000	8,921,000
	Recurrent Expenditure	1,024,500	1,100,000	828,000	890,000	910,000	3,728,000
	Capital Expenditure	1,008,513	2,289,000	589,000	1,085,000	1,230,000	5,193,000
	Total Expenditure	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
	Recurrent Expenditure	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
	Capital Expenditure	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
	Grand Total	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
	Total Recurrent	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
	Total Capital	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532

**Head 431 - State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,042,215	1,234,751	948,000	1,019,000	1,049,000	4,250,751
Personal Emoluments	10,307	62,925	41,900	44,500	47,400	196,725
Salaries and Wages	7,458	42,125	28,500	29,700	31,000	131,325
Overtime and Holiday Payments	1,016	6,000	4,500	5,300	5,800	21,600
Other Allowances	1,833	14,800	8,900	9,500	10,600	43,800
Travelling Expenses	769	4,701	2,500	4,600	5,300	17,101
Domestic	769	2,244	2,000	2,400	2,500	9,144
Foreign	-	2,457	500	2,200	2,800	7,957
Supplies	2,767	10,180	9,750	10,700	11,700	42,330
Stationery and Office Requisites	574	2,600	2,150	2,500	2,900	10,150
Fuel	2,193	7,480	7,500	8,100	8,700	31,780
Diets and Uniforms	-	100	100	100	100	400
Maintenance Expenditure	1,692	6,750	4,350	5,500	6,500	23,100
Vehicles	1,552	5,400	3,000	3,600	4,200	16,200
Plant and Machinery	41	350	750	1,100	1,400	3,600
Buildings and Structures	99	1,000	600	800	900	3,300
Services	2,180	36,195	45,500	46,600	49,900	178,195
Transport	450	7,150	3,400	3,700	4,300	18,550
Postal and Communication	150	2,690	2,100	2,700	3,100	10,590
Electricity and Water	592	1,710	1,500	1,700	2,000	6,910
Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
Other	988	2,645	2,500	2,500	3,500	11,145
Transfers	1,024,500	1,114,000	844,000	907,100	928,200	3,793,300
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	1,024,500	1,005,000	768,000	820,000	830,000	3,423,000
Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
Public Institutions (Other Operational Expenditure)	-	95,000	60,000	70,000	80,000	305,000
Capital Expenditure	1,010,501	2,317,532	600,000	1,103,000	1,253,000	5,273,532
Rehabilitation and Improvement of Capital Assets	214	16,032	10,000	11,500	13,500	51,032
Buildings and Structures	-	5,410	2,450	2,900	3,500	14,260
Plant, Machinery and Equipment	-	1,500	800	1,300	1,500	5,100
Vehicles	214	9,122	6,750	7,300	8,500	31,672
Acquisition of Capital Assets	1,774	11,500	-	5,000	7,500	24,000
Furniture and Office Equipment	485	7,000	-	2,500	3,800	13,300
Plant, Machinery and Equipment	1,289	4,500	-	2,500	3,700	10,700
Capital Transfers	932,008	1,383,000	530,000	975,000	1,095,000	3,983,000
Public Institutions	927,750	1,130,000	530,000	975,000	1,095,000	3,730,000
Development Assistance	4,258	253,000	-	-	-	253,000
Capacity Building	-	1,000	1,000	1,500	2,000	5,500
Staff Training	-	1,000	1,000	1,500	2,000	5,500
Other Capital Expenditure	76,505	906,000	59,000	110,000	135,000	1,210,000
Infrastructure Development	4,470	20,000	25,000	35,000	50,000	130,000
Research and Development	72,035	886,000	34,000	75,000	85,000	1,080,000
Total Expenditure	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
Total Financing	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283
Domestic	2,052,716	3,552,283	1,548,000	2,122,000	2,302,000	9,524,283

Employment Profile

Category	Approved	Actual
Senior Level	160	116
Tertiary Level	190	117
Secondary Level	1032	743
Primary Level	473	394
Other (Casual/Temporary/Contract etc.)	15	24
Total	1870	1394

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

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	9,637	40,407	23,500	25,000	27,000	115,907
	Personal Emoluments	5,185	17,800	12,400	13,000	13,400	56,600
1001	Salaries and Wages	3,499	10,800	7,500	7,700	8,000	34,000
1002	Overtime and Holiday Payments	850	3,000	2,500	2,800	2,800	11,100
1003	Other Allowances	836	4,000	2,400	2,500	2,600	11,500
	Travelling Expenses	702	4,257	1,500	1,900	2,200	9,857
1101	Domestic	702	1,800	1,000	1,200	1,200	5,200
1102	Foreign	-	2,457	500	700	1,000	4,657
	Supplies	2,132	6,050	5,250	5,400	5,600	22,300
1201	Stationery and Office Requisites	485	1,600	750	800	900	4,050
1202	Fuel	1,647	4,450	4,500	4,600	4,700	18,250
	Maintenance Expenditure	1,013	4,750	1,350	1,500	1,700	9,300
1301	Vehicles	873	4,000	1,000	1,100	1,200	7,300
1302	Plant and Machinery	41	250	250	300	400	1,200
1303	Buildings and Structures	99	500	100	100	100	800
	Services	605	7,550	2,200	2,400	3,300	15,450
1401	Transport	-	4,150	150	200	300	4,800
1402	Postal and Communication	12	1,500	600	700	800	3,600
1403	Electricity and Water	96	900	950	1,000	1,200	4,050
1409	Other	497	1,000	500	500	1,000	3,000
	Transfers	-	-	800	800	800	2,400
1502	Retirement Benefits	-	-	800	800	800	2,400
	Capital Expenditure	999	9,022	1,600	3,000	4,000	17,622
	Rehabilitation and Improvement of Capital Assets	214	5,522	1,600	2,000	2,500	11,622
2001	Buildings and Structures	-	1,000	250	400	500	2,150
2002	Plant, Machinery and Equipment	-	1,000	100	300	500	1,900
2003	Vehicles	214	3,522	1,250	1,300	1,500	7,572
	Acquisition of Capital Assets	785	3,500	-	1,000	1,500	6,000
2102	Furniture and Office Equipment	485	2,000	-	500	800	3,300
2103	Plant, Machinery and Equipment	300	1,500	-	500	700	2,700
	Total Expenditure	10,636	49,429	25,100	28,000	31,000	133,529
	Total Financing	10,636	49,429	25,100	28,000	31,000	133,529
	Domestic	10,636	49,429	25,100	28,000	31,000	133,529
11	Domestic Funds	10,636	49,429	25,100	28,000	31,000	133,529

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	8,078	94,344	96,500	104,000	112,000	406,844
	Personal Emoluments	5,123	45,125	29,500	31,500	34,000	140,125
1001	Salaries and Wages	3,959	31,325	21,000	22,000	23,000	97,325
1002	Overtime and Holiday Payments	166	3,000	2,000	2,500	3,000	10,500
1003	Other Allowances	998	10,800	6,500	7,000	8,000	32,300
	Travelling Expenses	68	444	1,000	2,700	3,100	7,244
1101	Domestic	68	444	1,000	1,200	1,300	3,944
1102	Foreign	-	-	-	1,500	1,800	3,300
	Supplies	634	4,130	4,500	5,300	6,100	20,030
1201	Stationery and Office Requisites	88	1,000	1,400	1,700	2,000	6,100
1202	Fuel	546	3,030	3,000	3,500	4,000	13,530
1203	Diets and Uniforms	-	100	100	100	100	400
	Maintenance Expenditure	679	2,000	3,000	4,000	4,800	13,800
1301	Vehicles	679	1,400	2,000	2,500	3,000	8,900
1302	Plant and Machinery	-	100	500	800	1,000	2,400
1303	Buildings and Structures	-	500	500	700	800	2,500
	Services	1,574	28,645	43,300	44,200	46,600	162,745
1401	Transport	450	3,000	3,250	3,500	4,000	13,750
1402	Postal and Communication	138	1,190	1,500	2,000	2,300	6,990
1403	Electricity and Water	496	810	550	700	800	2,860
1404	Rents and Local Taxes	-	22,000	36,000	36,000	37,000	131,000
1409	Other	490	1,645	2,000	2,000	2,500	8,145
	Transfers	-	14,000	15,200	16,300	17,400	62,900
1505	Subscriptions and Contributions Fee	-	13,000	14,000	15,000	16,000	58,000
1506	Property Loan Interest to Public Servants	-	1,000	1,200	1,300	1,400	4,900
	Capital Expenditure	989	19,510	9,400	15,000	19,000	62,910
	Rehabilitation and Improvement of Capital Assets	-	10,510	8,400	9,500	11,000	39,410
2001	Buildings and Structures	-	4,410	2,200	2,500	3,000	12,110
2002	Plant, Machinery and Equipment	-	500	700	1,000	1,000	3,200
2003	Vehicles	-	5,600	5,500	6,000	7,000	24,100
	Acquisition of Capital Assets	989	8,000	-	4,000	6,000	18,000
2102	Furniture and Office Equipment	-	5,000	-	2,000	3,000	10,000
2103	Plant, Machinery and Equipment	989	3,000	-	2,000	3,000	8,000
	Capacity Building	-	1,000	1,000	1,500	2,000	5,500
2401	Staff Training	-	1,000	1,000	1,500	2,000	5,500
	Total Expenditure	9,067	113,854	105,900	119,000	131,000	469,754
	Total Financing	9,067	113,854	105,900	119,000	131,000	469,754
	Domestic	9,067	113,854	105,900	119,000	131,000	469,754
11	Domestic Funds	9,067	113,854	105,900	119,000	131,000	469,754

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

03 - Coconut, Kithul and Palmyrah Sectors Development

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	80,763	1,159,000	59,000	110,000	135,000	1,463,000
001	Control of Weligama Coconut Leaf Wilt & Rot Disease	60,685	105,000	-	-	-	105,000
2507	Research and Development	60,685	105,000	-	-	-	105,000
002	Kithul Development Project	4,470	20,000	-	-	-	20,000
2506	Infrastructure Development	4,470	20,000	-	-	-	20,000
003	Toddy Bottling and Juggary Production	4,258	5,000	-	-	-	5,000
2202	Development Assistance	4,258	5,000	-	-	-	5,000
004	Hybrid Coconut Seed Nut Production Programme - Kinyama	6,350	8,000	-	-	-	8,000
2507	Research and Development	6,350	8,000	-	-	-	8,000
005	Introduction of Predator mite to control the pests in coconut cultivation	5,000	15,000	-	-	-	15,000
2507	Research and Development	5,000	15,000	-	-	-	15,000
006	Establishment of new coconut seed garden for coconut hybrid production in the wet zone	-	6,000	-	-	-	6,000
2507	Research and Development	-	6,000	-	-	-	6,000
007	Cultivation of Coconut in Barren Paddy Fields to Convert Commercial Coconut Cultivation	-	248,000	-	-	-	248,000
2202	Development Assistance	-	248,000	-	-	-	248,000
008	Increasing Coconut harvest by increasing the productivity of the existing coconut lands in Sri Lanka	-	152,000	-	-	-	152,000
2507	Research and Development	-	152,000	-	-	-	152,000
009	Kithul Production and Modernization of the Value Chain	-	100,000	-	-	-	100,000
2507	Research and Development	-	100,000	-	-	-	100,000
010	The Local Palm industry focused on product diversification	-	200,000	-	-	-	200,000
2507	Research and Development	-	200,000	-	-	-	200,000
011	Irrigation facility to the Coconut Lands	-	300,000	-	-	-	300,000
2507	Research and Development	-	300,000	-	-	-	300,000
012	Coconut , Kithul, Palmyra Sector Research and Development *1	-	-	59,000	110,000	135,000	304,000
2506	Infrastructure Development	-	-	25,000	35,000	50,000	110,000
2507	Research and Development	-	-	34,000	75,000	85,000	194,000
	Total Expenditure	80,763	1,159,000	59,000	110,000	135,000	1,463,000
	Total Financing	80,763	1,159,000	59,000	110,000	135,000	1,463,000
	Domestic	80,763	1,159,000	59,000	110,000	135,000	1,463,000
11	Domestic Funds	80,763	1,159,000	59,000	110,000	135,000	1,463,000

Note: 1. Allocations for sub project numbers 1 and 2 are included here.

**HEAD - 431 State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product
Manufacturing and Export Diversification**

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,024,500	1,100,000	828,000	890,000	910,000	3,728,000
001	Coconut Research Institute	257,500	280,000	250,000	260,000	268,000	1,058,000
1503	Public Institutions (Personal Emoluments)	257,500	200,000	200,000	205,000	208,000	813,000
1509	Public Institutions (Other Operational Expenditure)	-	80,000	50,000	55,000	60,000	245,000
002	Coconut Cultivation Board	479,000	500,000	310,000	350,000	350,000	1,510,000
1503	Public Institutions (Personal Emoluments)	479,000	500,000	310,000	350,000	350,000	1,510,000
003	Coconut Development Authority	165,000	190,000	130,000	140,000	150,000	610,000
1503	Public Institutions (Personal Emoluments)	165,000	175,000	120,000	125,000	130,000	550,000
1509	Public Institutions (Other Operational Expenditure)	-	15,000	10,000	15,000	20,000	60,000
004	Palmyrah Development Board	123,000	130,000	138,000	140,000	142,000	550,000
1503	Public Institutions (Personal Emoluments)	123,000	130,000	138,000	140,000	142,000	550,000
	Capital Expenditure	927,750	1,130,000	530,000	975,000	1,095,000	3,730,000
001	Coconut Research Institute	65,000	80,000	10,000	25,000	30,000	145,000
2201	Public Institutions	65,000	80,000	10,000	25,000	30,000	145,000
002	Coconut Cultivation Board	800,000	900,000	500,000	900,000	1,000,000	3,300,000
2201	Public Institutions	800,000	900,000	500,000	900,000	1,000,000	3,300,000
003	Coconut Development Authority	49,250	110,000	-	20,000	30,000	160,000
2201	Public Institutions	49,250	110,000	-	20,000	30,000	160,000
004	Palmyrah Development Board	13,500	40,000	20,000	30,000	35,000	125,000
2201	Public Institutions	13,500	40,000	20,000	30,000	35,000	125,000
	Total Expenditure	1,952,250	2,230,000	1,358,000	1,865,000	2,005,000	7,458,000
	Total Financing	1,952,250	2,230,000	1,358,000	1,865,000	2,005,000	7,458,000
	Domestic	1,952,250	2,230,000	1,358,000	1,865,000	2,005,000	7,458,000
11	Domestic Funds	1,952,250	2,230,000	1,358,000	1,865,000	2,005,000	7,458,000

ESTIMATES 2022

State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion

Special Priorities

Implementing a methodology to encourage cultivation in the coordination of the Ministry of Plantation, Ministry of Agriculture, Banks and Financial Institutions for minor crop growers such as sugarcane, cashew, pepper, cinnamon, clove, betel

Introducing high-yielding varieties to growers in collaboration with the research institutes

Introducing latest technological methods and expanding exports to encourage value-added products related to such crops

Providing latest technological equipment and establishing a Centre for Cinnamon Extraction and Processing for the use of estate owners of less than five acres of land

Formulating and implementing a mechanism to encourage the local production of maize required for Triposha and animal food in collaboration with the Ministry of Lands, Banks and Financial Institutions

Taking immediate actions to reopen the sugar factories that had already been closed down and providing necessary encouragement to setup new sugar factories based on the requirement

Taking action to cater to capital needs and technical knowledge depending on the requirements for the efficient usage of water needed for sugarcane cultivation

Establishing export villages for pepper cultivation for both household use as well as for export purposes in the areas where pepper is grown

Departments

Department of Export Agriculture

Statutory Boards/ State Owned Enterprises

Sri Lanka Cashew Corporation

Lanka Sugar Company (Pvt.) Ltd.

Kantale Sugar Company Ltd.

Sugarcane Research Institute

Gal Oya Plantation (Pvt.) Company

Spices and Allied Products Marketing Board

Hingurana Sugar Factory (Pvt) Limited

**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon,
Cloves, Betel Related Industries and Export Promotion**

Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,113,364	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
Personal Emoluments	664,302	715,930	706,600	713,900	723,100	2,859,530
Salaries and Wages	486,661	525,300	513,500	516,700	520,000	2,075,500
Overtime and Holiday Payments	17,521	24,130	25,000	26,000	26,800	101,930
Other Allowances	160,120	166,500	168,100	171,200	176,300	682,100
Travelling Expenses	9,276	17,920	13,000	19,500	22,500	72,920
Domestic	9,276	15,250	12,500	13,700	15,500	56,950
Foreign	-	2,670	500	5,800	7,000	15,970
Supplies	18,890	29,550	29,200	31,600	33,900	124,250
Stationery and Office Requisites	6,062	8,800	9,250	10,100	10,800	38,950
Fuel	11,330	18,500	18,500	19,700	20,800	77,500
Diets and Uniforms	571	1,250	750	1,000	1,300	4,300
Other	927	1,000	700	800	1,000	3,500
Maintenance Expenditure	17,681	19,450	15,050	16,900	18,800	70,200
Vehicles	10,362	15,900	12,000	13,100	13,900	54,900
Plant and Machinery	990	1,950	1,750	2,300	3,000	9,000
Buildings and Structures	6,329	1,600	1,300	1,500	1,900	6,300
Services	98,466	112,610	113,650	118,200	123,800	468,260
Transport	1,511	2,500	3,000	3,200	3,500	12,200
Postal and Communication	4,361	8,910	7,600	8,700	9,400	34,610
Electricity and Water	11,970	14,600	12,950	14,100	15,000	56,650
Rents and Local Taxes	47,451	49,500	51,500	52,600	53,700	207,300
Lease Rental for Vehicles procured Under Operational Leasing	24,501	26,100	26,100	26,200	27,500	105,900
Other	8,672	11,000	12,500	13,400	14,700	51,600
Transfers	304,747	393,300	368,500	389,900	413,900	1,565,600
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	293,600	270,000	275,000	285,000	300,000	1,130,000
Subscriptions and Contributions Fee	6,070	7,100	11,000	12,000	13,200	43,300
Property Loan Interest to Public Servants	5,077	6,200	6,700	7,100	7,900	27,900
Public Institutions (Other Operational Expenditure)	-	110,000	75,000	85,000	92,000	362,000
Capital Expenditure	2,811,638	4,359,374	1,400,000	1,769,000	944,000	8,472,374
Rehabilitation and Improvement of Capital Assets	18,785	27,390	28,000	30,500	34,400	120,290
Buildings and Structures	9,723	10,890	11,150	13,200	14,700	49,940
Plant, Machinery and Equipment	1,884	3,500	3,100	4,000	4,700	15,300
Vehicles	7,178	13,000	13,750	13,300	15,000	55,050
Acquisition of Capital Assets	15,106	24,450	-	19,000	22,600	66,050
Furniture and Office Equipment	4,173	5,200	-	4,800	5,900	15,900
Plant, Machinery and Equipment	5,014	11,150	-	4,500	5,700	21,350
Buildings and Structures	2,956	3,000	-	3,700	4,500	11,200
Land and Land Improvements	2,963	4,100	-	4,700	5,000	13,800
Software Development	-	1,000	-	1,300	1,500	3,800
Capital Transfers	2,264,140	2,405,000	1,140,000	1,405,000	470,000	5,420,000
Public Institutions	150,230	180,000	90,000	105,000	120,000	495,000
Development Assistance	2,113,910	2,225,000	1,050,000	1,300,000	350,000	4,925,000
Capacity Building	706	3,300	3,000	4,000	4,800	15,100
Staff Training	706	3,300	3,000	4,000	4,800	15,100

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	512,903	1,899,234	229,000	310,500	412,200	2,850,934
Restructuring	24,426	17,584	-	-	-	17,584
Infrastructure Development	482,766	704,000	4,000	4,500	5,200	717,700
Research and Development	5,711	1,159,150	225,000	306,000	407,000	2,097,150
Other	-	18,500	-	-	-	18,500
Total Expenditure	3,925,002	5,648,134	2,646,000	3,059,000	2,280,000	13,633,134
Total Financing	3,925,002	5,648,134	2,646,000	3,059,000	2,280,000	13,633,134
Domestic	2,340,253	4,229,634	1,846,000	2,059,000	2,280,000	10,414,634
Foreign	1,584,749	1,418,500	800,000	1,000,000	-	3,218,500

**State Ministry of Development of Minor Crops Plantation including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betel Related Industries and Export Promotion
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
432 -	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion						
	Operational Activities	125,709	190,900	159,000	178,000	190,000	717,900
	Recurrent Expenditure	116,859	163,760	150,000	161,000	170,000	644,760
	Capital Expenditure	8,850	27,140	9,000	17,000	20,000	73,140
	Development Activities	2,533,723	3,971,084	1,460,000	1,775,000	912,000	8,118,084
	Recurrent Expenditure	293,600	380,000	350,000	370,000	392,000	1,492,000
	Capital Expenditure	2,240,123	3,591,084	1,110,000	1,405,000	520,000	6,626,084
	Total Expenditure	2,659,432	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
	Recurrent Expenditure	410,459	543,760	500,000	531,000	562,000	2,136,760
	Capital Expenditure	2,248,973	3,618,224	1,119,000	1,422,000	540,000	6,699,224
289 -	Department of Export Agriculture						
	Development Activities	1,265,570	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
	Recurrent Expenditure	702,905	745,000	746,000	759,000	774,000	3,024,000
	Capital Expenditure	562,665	741,150	281,000	347,000	404,000	1,773,150
	Total Expenditure	1,265,570	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
	Grand Total	3,925,002	5,648,134	2,646,000	3,059,000	2,280,000	13,633,134
	Total Recurrent	1,113,364	1,288,760	1,246,000	1,290,000	1,336,000	5,160,760
	Total Capital	2,811,638	4,359,374	1,400,000	1,769,000	944,000	8,472,374

Head 432 - State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion
Summary

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	410,460	543,760	500,000	531,000	562,000	2,136,760
Personal Emoluments	40,055	69,430	59,600	62,300	64,900	256,230
Salaries and Wages	28,318	50,300	39,500	40,700	42,000	172,500
Overtime and Holiday Payments	2,211	5,630	6,000	6,400	6,600	24,630
Other Allowances	9,526	13,500	14,100	15,200	16,300	59,100
Travelling Expenses	906	3,920	2,500	5,500	6,500	18,420
Domestic	906	3,250	2,000	2,400	3,000	10,650
Foreign	-	670	500	3,100	3,500	7,770
Supplies	6,353	13,650	12,300	13,300	14,100	53,350
Stationery and Office Requisites	2,048	3,600	2,750	3,000	3,200	12,550
Fuel	4,273	10,000	9,500	10,200	10,800	40,500
Diets and Uniforms	32	50	50	100	100	300
Maintenance Expenditure	11,420	11,750	7,050	8,100	9,200	36,100
Vehicles	5,460	10,200	6,000	6,700	7,200	30,100
Plant and Machinery	253	950	750	1,000	1,400	4,100
Buildings and Structures	5,707	600	300	400	600	1,900
Services	57,731	64,310	67,050	70,000	73,300	274,660
Transport	1,511	2,500	3,000	3,200	3,500	12,200
Postal and Communication	1,201	2,410	2,600	2,900	3,100	11,010
Electricity and Water	7,469	9,400	7,950	8,600	9,200	35,150
Rents and Local Taxes	41,811	43,000	45,000	46,000	47,000	181,000
Lease Rental for Vehicles procured Under Operational Leasing	2,566	3,000	3,000	3,200	3,500	12,700
Other	3,173	4,000	5,500	6,100	7,000	22,600
Transfers	293,995	380,700	351,500	371,800	394,000	1,498,000
Retirement Benefits	-	-	800	800	800	2,400
Public Institutions (Personal Emoluments)	293,600	270,000	275,000	285,000	300,000	1,130,000
Property Loan Interest to Public Servants	395	700	700	1,000	1,200	3,600
Public Institutions (Other Operational Expenditure)	-	110,000	75,000	85,000	92,000	362,000
Capital Expenditure	2,248,974	3,618,224	1,119,000	1,422,000	540,000	6,699,224
Rehabilitation and Improvement of Capital Assets	6,565	13,390	7,500	9,600	11,100	41,590
Buildings and Structures	3,241	4,890	1,150	1,700	2,100	9,840
Plant, Machinery and Equipment	329	1,500	1,100	1,600	2,000	6,200
Vehicles	2,995	7,000	5,250	6,300	7,000	25,550
Acquisition of Capital Assets	2,218	12,550	-	5,400	6,400	24,350
Furniture and Office Equipment	2,073	3,500	-	2,300	2,700	8,500
Plant, Machinery and Equipment	145	8,050	-	1,800	2,200	12,050
Software Development	-	1,000	-	1,300	1,500	3,800
Capital Transfers	1,734,979	1,705,000	890,000	1,105,000	120,000	3,820,000
Public Institutions	150,230	180,000	90,000	105,000	120,000	495,000
Development Assistance	1,584,749	1,525,000	800,000	1,000,000	-	3,325,000
Capacity Building	68	1,200	1,500	2,000	2,500	7,200
Staff Training	68	1,200	1,500	2,000	2,500	7,200
Other Capital Expenditure	505,144	1,886,084	220,000	300,000	400,000	2,806,084
Restructuring	24,426	17,584	-	-	-	17,584
Infrastructure Development	480,718	700,000	-	-	-	700,000
Research and Development	-	1,150,000	220,000	300,000	400,000	2,070,000
Other	-	18,500	-	-	-	18,500
Total Expenditure	2,659,434	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
Total Financing	2,659,434	4,161,984	1,619,000	1,953,000	1,102,000	8,835,984
Domestic	1,074,685	2,743,484	819,000	953,000	1,102,000	5,617,484
Foreign	1,584,749	1,418,500	800,000	1,000,000	-	3,218,500

Employment Profile

Category	Approved	Actual
Senior Level	67	43
Tertiary Level	45	32
Secondary Level	212	161
Primary Level	206	224
Other (Casual/Temporary/Contract etc.)	16	27
Total	546	487

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

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	12,187	36,240	26,050	28,000	30,000	120,290
	Personal Emoluments	5,505	17,730	14,600	15,100	15,600	63,030
1001	Salaries and Wages	3,466	10,300	7,500	7,700	8,000	33,500
1002	Overtime and Holiday Payments	989	3,430	3,000	3,200	3,300	12,930
1003	Other Allowances	1,050	4,000	4,100	4,200	4,300	16,600
	Travelling Expenses	463	2,950	1,500	2,000	2,500	8,950
1101	Domestic	463	2,450	1,000	1,200	1,500	6,150
1102	Foreign	-	500	500	800	1,000	2,800
	Supplies	2,434	6,500	5,250	5,500	5,700	22,950
1201	Stationery and Office Requisites	800	1,600	750	800	900	4,050
1202	Fuel	1,634	4,900	4,500	4,700	4,800	18,900
	Maintenance Expenditure	3,298	5,750	1,350	1,600	1,700	10,400
1301	Vehicles	1,665	5,000	1,000	1,200	1,200	8,400
1302	Plant and Machinery	82	250	250	300	400	1,200
1303	Buildings and Structures	1,551	500	100	100	100	800
	Services	487	3,310	2,550	3,000	3,700	12,560
1401	Transport	-	500	500	600	700	2,300
1402	Postal and Communication	323	910	600	700	800	3,010
1403	Electricity and Water	5	900	950	1,100	1,200	4,150
1409	Other	159	1,000	500	600	1,000	3,100
	Transfers	-	-	800	800	800	2,400
1502	Retirement Benefits	-	-	800	800	800	2,400
	Capital Expenditure	5,576	10,890	1,600	3,000	4,000	19,490
	Rehabilitation and Improvement of Capital Assets	3,736	6,890	1,600	2,000	2,600	13,090
2001	Buildings and Structures	3,141	3,890	250	400	600	5,140
2002	Plant, Machinery and Equipment	100	500	100	300	500	1,400
2003	Vehicles	495	2,500	1,250	1,300	1,500	6,550
	Acquisition of Capital Assets	1,840	4,000	-	1,000	1,400	6,400
2102	Furniture and Office Equipment	1,840	1,000	-	500	700	2,200
2103	Plant, Machinery and Equipment	-	3,000	-	500	700	4,200
	Total Expenditure	17,763	47,130	27,650	31,000	34,000	139,780
	Total Financing	17,763	47,130	27,650	31,000	34,000	139,780
	Domestic	17,763	47,130	27,650	31,000	34,000	139,780
11	Domestic Funds	17,763	47,130	27,650	31,000	34,000	139,780

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	104,672	127,520	123,950	133,000	140,000	524,470
		Personal Emoluments	34,549	51,700	45,000	47,200	49,300	193,200
1001		Salaries and Wages	24,851	40,000	32,000	33,000	34,000	139,000
1002		Overtime and Holiday Payments	1,222	2,200	3,000	3,200	3,300	11,700
1003		Other Allowances	8,476	9,500	10,000	11,000	12,000	42,500
		Travelling Expenses	442	970	1,000	3,500	4,000	9,470
1101		Domestic	442	800	1,000	1,200	1,500	4,500
1102		Foreign	-	170	-	2,300	2,500	4,970
		Supplies	3,920	7,150	7,050	7,800	8,400	30,400
1201		Stationery and Office Requisites	1,248	2,000	2,000	2,200	2,300	8,500
1202		Fuel	2,640	5,100	5,000	5,500	6,000	21,600
1203		Diets and Uniforms	32	50	50	100	100	300
		Maintenance Expenditure	8,121	6,000	5,700	6,500	7,500	25,700
1301		Vehicles	3,795	5,200	5,000	5,500	6,000	21,700
1302		Plant and Machinery	171	700	500	700	1,000	2,900
1303		Buildings and Structures	4,155	100	200	300	500	1,100
		Services	57,245	61,000	64,500	67,000	69,600	262,100
1401		Transport	1,511	2,000	2,500	2,600	2,800	9,900
1402		Postal and Communication	878	1,500	2,000	2,200	2,300	8,000
1403		Electricity and Water	7,464	8,500	7,000	7,500	8,000	31,000
1404		Rents and Local Taxes	41,811	43,000	45,000	46,000	47,000	181,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,566	3,000	3,000	3,200	3,500	12,700
1409		Other	3,015	3,000	5,000	5,500	6,000	19,500
		Transfers	395	700	700	1,000	1,200	3,600
1506		Property Loan Interest to Public Servants	395	700	700	1,000	1,200	3,600
		Capital Expenditure	3,274	16,250	7,400	14,000	16,000	53,650
		Rehabilitation and Improvement of Capital Assets	2,829	6,500	5,900	7,600	8,500	28,500
2001		Buildings and Structures	100	1,000	900	1,300	1,500	4,700
2002		Plant, Machinery and Equipment	229	1,000	1,000	1,300	1,500	4,800
2003		Vehicles	2,500	4,500	4,000	5,000	5,500	19,000
		Acquisition of Capital Assets	377	8,550	-	4,400	5,000	17,950
2102		Furniture and Office Equipment	232	2,500	-	1,800	2,000	6,300
2103		Plant, Machinery and Equipment	145	5,050	-	1,300	1,500	7,850
2106		Software Development	-	1,000	-	1,300	1,500	3,800
		Capacity Building	68	1,200	1,500	2,000	2,500	7,200
2401		Staff Training	68	1,200	1,500	2,000	2,500	7,200
		Total Expenditure	107,946	143,770	131,350	147,000	156,000	578,120
		Total Financing	107,946	143,770	131,350	147,000	156,000	578,120
		Domestic	107,946	143,770	131,350	147,000	156,000	578,120
11		Domestic Funds	107,946	143,770	131,350	147,000	156,000	578,120

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

03 - Development of Minor Crops related Industries

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
001	Agriculture Sector Modernization Project- (GOSL/WB)	1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
2202	Development Assistance	1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
12		1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
002	Research, Development and Promotion of Export Industries - Minor Crops	480,718	700,000	-	-	-	700,000
2506	Infrastructure Development	480,718	700,000	-	-	-	700,000
003	Support to establishment of Geographical indication System	-	18,500	-	-	-	18,500
2509	Other	-	18,500	-	-	-	18,500
13		-	18,500	-	-	-	18,500
004	Special Programme for Self-Sufficient in Minor Crops	-	125,000	-	-	-	125,000
2202	Development Assistance	-	125,000	-	-	-	125,000
005	Ceylon True Cinnamon Development Project	-	200,000	-	-	-	200,000
2507	Research and Development	-	200,000	-	-	-	200,000
006	Restoration of Kondachchi Plantation	-	125,000	-	-	-	125,000
2507	Research and Development	-	125,000	-	-	-	125,000
007	Development of Drip Irrigated Nurseries for Catering the Export Agri Village / Zones Programme	-	150,000	-	-	-	150,000
2507	Research and Development	-	150,000	-	-	-	150,000
008	Irrigation System Implementation - Cashew	-	100,000	-	-	-	100,000
2507	Research and Development	-	100,000	-	-	-	100,000
009	Development of Irrigation facilities for Sugarcane - Pelwatte Plantation	-	100,000	-	-	-	100,000
2507	Research and Development	-	100,000	-	-	-	100,000
010	Factory Expansion and modernization of machinery - Lanka Sugar Company (PVT) Ltd	-	475,000	-	-	-	475,000
2507	Research and Development	-	475,000	-	-	-	475,000
011	Minor Crops Sector Research and Development *1	-	-	220,000	300,000	400,000	920,000
2507	Research and Development	-	-	220,000	300,000	400,000	920,000
	Total Expenditure	2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
	Total Financing	2,065,467	3,393,500	1,020,000	1,300,000	400,000	6,113,500
	Domestic	480,718	1,975,000	220,000	300,000	400,000	2,895,000
11	Domestic Funds	480,718	1,975,000	220,000	300,000	400,000	2,895,000
	Foreign	1,584,749	1,418,500	800,000	1,000,000	-	3,218,500
12	Foreign Loans	1,584,749	1,400,000	800,000	1,000,000	-	3,200,000
13	Foreign Grants	-	18,500	-	-	-	18,500

Note: 1. Allocations for sub project number 2 is included here.

HEAD - 432 State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion

2 - Development Activities

04 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	293,600	380,000	350,000	370,000	392,000	1,492,000
001	Sugarcane Research Institute	233,600	285,000	250,000	260,000	270,000	1,065,000
1503	Public Institutions (Personal Emoluments)	233,600	190,000	190,000	195,000	200,000	775,000
1509	Public Institutions (Other Operational Expenditure)	-	95,000	60,000	65,000	70,000	290,000
002	Sri Lanka Cashew Corporation	60,000	65,000	67,000	70,000	75,000	277,000
1503	Public Institutions (Personal Emoluments)	60,000	65,000	67,000	70,000	75,000	277,000
005	National Spices and Allied Products Marketing Board	-	30,000	33,000	40,000	47,000	150,000
1503	Public Institutions (Personal Emoluments)	-	15,000	18,000	20,000	25,000	78,000
1509	Public Institutions (Other Operational Expenditure)	-	15,000	15,000	20,000	22,000	72,000
	Capital Expenditure	174,656	197,584	90,000	105,000	120,000	512,584
001	Sugarcane Research Institute	65,580	80,000	30,000	35,000	40,000	185,000
2201	Public Institutions	65,580	80,000	30,000	35,000	40,000	185,000
002	Sri Lanka Cashew Corporation	84,650	90,000	50,000	55,000	60,000	255,000
2201	Public Institutions	84,650	90,000	50,000	55,000	60,000	255,000
003	Kanthale Sugar Industries Ltd	20,426	16,400	-	-	-	16,400
2501	Restructuring	20,426	16,400	-	-	-	16,400
004	Hingurana Sugar Industries Ltd	4,000	1,184	-	-	-	1,184
2501	Restructuring	4,000	1,184	-	-	-	1,184
005	National Spices and Allied Products Marketing Board	-	10,000	10,000	15,000	20,000	55,000
2201	Public Institutions	-	10,000	10,000	15,000	20,000	55,000
	Total Expenditure	468,256	577,584	440,000	475,000	512,000	2,004,584
	Total Financing	468,256	577,584	440,000	475,000	512,000	2,004,584
	Domestic	468,256	577,584	440,000	475,000	512,000	2,004,584
11	Domestic Funds	468,256	577,584	440,000	475,000	512,000	2,004,584

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

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	702,901	745,000	746,000	759,000	774,000	3,024,000
Personal Emoluments	624,248	646,500	647,000	651,600	658,200	2,603,300
Salaries and Wages	458,344	475,000	474,000	476,000	478,000	1,903,000
Overtime and Holiday Payments	15,310	18,500	19,000	19,600	20,200	77,300
Other Allowances	150,594	153,000	154,000	156,000	160,000	623,000
Travelling Expenses	8,371	14,000	10,500	14,000	16,000	54,500
Domestic	8,371	12,000	10,500	11,300	12,500	46,300
Foreign	-	2,000	-	2,700	3,500	8,200
Supplies	12,536	15,900	16,900	18,300	19,800	70,900
Stationery and Office Requisites	4,014	5,200	6,500	7,100	7,600	26,400
Fuel	7,056	8,500	9,000	9,500	10,000	37,000
Diets and Uniforms	539	1,200	700	900	1,200	4,000
Other	927	1,000	700	800	1,000	3,500
Maintenance Expenditure	6,260	7,700	8,000	8,800	9,600	34,100
Vehicles	4,901	5,700	6,000	6,400	6,700	24,800
Plant and Machinery	737	1,000	1,000	1,300	1,600	4,900
Buildings and Structures	622	1,000	1,000	1,100	1,300	4,400
Services	40,734	48,300	46,600	48,200	50,500	193,600
Postal and Communication	3,160	6,500	5,000	5,800	6,300	23,600
Electricity and Water	4,500	5,200	5,000	5,500	5,800	21,500
Rents and Local Taxes	5,640	6,500	6,500	6,600	6,700	26,300
Lease Rental for Vehicles procured Under Operational Leasing	21,935	23,100	23,100	23,000	24,000	93,200
Other	5,499	7,000	7,000	7,300	7,700	29,000
Transfers	10,752	12,600	17,000	18,100	19,900	67,600
Subscriptions and Contributions Fee	6,070	7,100	11,000	12,000	13,200	43,300
Property Loan Interest to Public Servants	4,682	5,500	6,000	6,100	6,700	24,300
Capital Expenditure	562,666	741,150	281,000	347,000	404,000	1,773,150
Rehabilitation and Improvement of Capital Assets	12,220	14,000	20,500	20,900	23,300	78,700
Buildings and Structures	6,482	6,000	10,000	11,500	12,600	40,100
Plant, Machinery and Equipment	1,555	2,000	2,000	2,400	2,700	9,100
Vehicles	4,183	6,000	8,500	7,000	8,000	29,500
Acquisition of Capital Assets	12,888	11,900	-	13,600	16,200	41,700
Furniture and Office Equipment	2,100	1,700	-	2,500	3,200	7,400
Plant, Machinery and Equipment	4,869	3,100	-	2,700	3,500	9,300
Buildings and Structures	2,956	3,000	-	3,700	4,500	11,200
Land and Land Improvements	2,963	4,100	-	4,700	5,000	13,800
Capital Transfers	529,161	700,000	250,000	300,000	350,000	1,600,000
Development Assistance	529,161	700,000	250,000	300,000	350,000	1,600,000
Capacity Building	638	2,100	1,500	2,000	2,300	7,900
Staff Training	638	2,100	1,500	2,000	2,300	7,900
Other Capital Expenditure	7,759	13,150	9,000	10,500	12,200	44,850
Infrastructure Development	2,048	4,000	4,000	4,500	5,200	17,700
Research and Development	5,711	9,150	5,000	6,000	7,000	27,150
Total Expenditure	1,265,567	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
Total Financing	1,265,567	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150
Domestic	1,265,567	1,486,150	1,027,000	1,106,000	1,178,000	4,797,150

Employment Profile

Category	Approved	Actual
Senior Level	85	65
Tertiary Level	29	10
Secondary Level	801	651
Primary Level	352	246
Other (Casual/Temporary/Contract etc.)	97	114
Total	1364	1086

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

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

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	509,392	537,000	543,600	551,000	560,000	2,191,600
		Personal Emoluments	449,471	464,500	468,000	470,500	475,000	1,878,000
1001		Salaries and Wages	331,420	344,000	344,000	345,000	346,000	1,379,000
1002		Overtime and Holiday Payments	11,000	12,500	13,000	13,500	14,000	53,000
1003		Other Allowances	107,051	108,000	111,000	112,000	115,000	446,000
		Travelling Expenses	5,259	9,000	6,500	8,200	9,000	32,700
1101		Domestic	5,259	8,000	6,500	7,000	7,500	29,000
1102		Foreign	-	1,000	-	1,200	1,500	3,700
		Supplies	7,238	10,000	10,500	11,400	12,000	43,900
1201		Stationery and Office Requisites	2,785	4,000	5,000	5,500	5,800	20,300
1202		Fuel	4,020	5,000	5,000	5,300	5,500	20,800
1203		Diets and Uniforms	433	1,000	500	600	700	2,800
		Maintenance Expenditure	2,990	3,700	4,000	4,300	4,600	16,600
1301		Vehicles	2,320	2,700	3,000	3,100	3,200	12,000
1302		Plant and Machinery	416	500	500	600	700	2,300
1303		Buildings and Structures	254	500	500	600	700	2,300
		Services	34,844	39,300	40,100	41,000	42,700	163,100
1402		Postal and Communication	2,538	4,000	4,000	4,300	4,500	16,800
1403		Electricity and Water	2,110	2,700	2,500	2,900	3,000	11,100
1404		Rents and Local Taxes	5,638	6,500	6,500	6,600	6,700	26,300
1408		Lease Rental for Vehicles procured Under Operational Leasing	21,935	23,100	23,100	23,000	24,000	93,200
1409		Other	2,623	3,000	4,000	4,200	4,500	15,700
		Transfers	9,590	10,500	14,500	15,600	16,700	57,300
1505		Subscriptions and Contributions Fee	6,070	6,500	10,000	11,000	12,000	39,500
1506		Property Loan Interest to Public Servants	3,520	4,000	4,500	4,600	4,700	17,800
		Capital Expenditure	544,475	716,000	264,500	318,000	370,000	1,668,500
		Rehabilitation and Improvement of Capital Assets	7,816	9,500	11,500	10,100	10,800	41,900
2001		Buildings and Structures	4,480	5,500	5,000	5,500	5,600	21,600
2002		Plant, Machinery and Equipment	969	1,000	1,000	1,100	1,200	4,300
2003		Vehicles	2,367	3,000	5,500	3,500	4,000	16,000
		Acquisition of Capital Assets	5,891	3,500	-	4,700	5,700	13,900
2102		Furniture and Office Equipment	1,008	500	-	1,000	1,200	2,700
2103		Plant, Machinery and Equipment	1,376	500	-	700	1,000	2,200
2104		Buildings and Structures	1,575	500	-	700	1,000	2,200
2105		Land and Land Improvements	1,932	2,000	-	2,300	2,500	6,800
		Capacity Building	428	1,500	1,000	1,200	1,300	5,000
2401		Staff Training	428	1,500	1,000	1,200	1,300	5,000
		Other Capital Expenditure	1,179	1,500	2,000	2,000	2,200	7,700
2506		Infrastructure Development	1,179	1,500	2,000	2,000	2,200	7,700
001		Assisting the Farmers for Export Crop Development	529,161	700,000	250,000	300,000	350,000	1,600,000
2202		Development Assistance	529,161	700,000	250,000	300,000	350,000	1,600,000
		Total Expenditure	1,053,867	1,253,000	808,100	869,000	930,000	3,860,100
		Total Financing	1,053,867	1,253,000	808,100	869,000	930,000	3,860,100
		Domestic	1,053,867	1,253,000	808,100	869,000	930,000	3,860,100
11		Domestic Funds	1,053,867	1,253,000	808,100	869,000	930,000	3,860,100

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	193,513	208,000	202,400	208,000	214,000	832,400
		Personal Emoluments	174,778	182,000	179,000	181,100	183,200	725,300
1001		Salaries and Wages	126,924	131,000	130,000	131,000	132,000	524,000
1002		Overtime and Holiday Payments	4,310	6,000	6,000	6,100	6,200	24,300
1003		Other Allowances	43,544	45,000	43,000	44,000	45,000	177,000
		Travelling Expenses	3,112	5,000	4,000	5,800	7,000	21,800
1101		Domestic	3,112	4,000	4,000	4,300	5,000	17,300
1102		Foreign	-	1,000	-	1,500	2,000	4,500
		Supplies	5,300	5,900	6,400	6,900	7,800	27,000
1201		Stationery and Office Requisites	1,230	1,200	1,500	1,600	1,800	6,100
1202		Fuel	3,037	3,500	4,000	4,200	4,500	16,200
1203		Diets and Uniforms	106	200	200	300	500	1,200
1205		Other	927	1,000	700	800	1,000	3,500
		Maintenance Expenditure	3,271	4,000	4,000	4,500	5,000	17,500
1301		Vehicles	2,582	3,000	3,000	3,300	3,500	12,800
1302		Plant and Machinery	321	500	500	700	900	2,600
1303		Buildings and Structures	368	500	500	500	600	2,100
		Services	5,890	9,000	6,500	7,200	7,800	30,500
1402		Postal and Communication	622	2,500	1,000	1,500	1,800	6,800
1403		Electricity and Water	2,390	2,500	2,500	2,600	2,800	10,400
1404		Rents and Local Taxes	2	-	-	-	-	-
1409		Other	2,876	4,000	3,000	3,100	3,200	13,300
		Transfers	1,162	2,100	2,500	2,500	3,200	10,300
1505		Subscriptions and Contributions Fee	-	600	1,000	1,000	1,200	3,800
1506		Property Loan Interest to Public Servants	1,162	1,500	1,500	1,500	2,000	6,500
		Capital Expenditure	18,190	25,150	16,500	29,000	34,000	104,650
		Rehabilitation and Improvement of Capital Assets	4,403	4,500	9,000	10,800	12,500	36,800
2001		Buildings and Structures	2,002	500	5,000	6,000	7,000	18,500
2002		Plant, Machinery and Equipment	585	1,000	1,000	1,300	1,500	4,800
2003		Vehicles	1,816	3,000	3,000	3,500	4,000	13,500
		Acquisition of Capital Assets	6,997	8,400	-	8,900	10,500	27,800
2102		Furniture and Office Equipment	1,092	1,200	-	1,500	2,000	4,700
2103		Plant, Machinery and Equipment	3,493	2,600	-	2,000	2,500	7,100
2104		Buildings and Structures	1,381	2,500	-	3,000	3,500	9,000
2105		Land and Land Improvements	1,031	2,100	-	2,400	2,500	7,000
		Capacity Building	210	600	500	800	1,000	2,900
2401		Staff Training	210	600	500	800	1,000	2,900
		Other Capital Expenditure	869	2,500	2,000	2,500	3,000	10,000
2506		Infrastructure Development	869	2,500	2,000	2,500	3,000	10,000
001		Implementation of National Agricultural Research Plan	3,710	4,150	-	-	-	4,150
2507		Research and Development	3,710	4,150	-	-	-	4,150
002		Prevention & Control of Nutmeg leaf fall disease in Mid Country	872	3,000	-	-	-	3,000
2507		Research and Development	872	3,000	-	-	-	3,000
003		Innovative Research (Development of New Crops/ Cropping Models)	1,129	2,000	-	-	-	2,000
2507		Research and Development	1,129	2,000	-	-	-	2,000
004		Export Crop Research and Development *1	-	-	5,000	6,000	7,000	18,000
2507		Research and Development	-	-	5,000	6,000	7,000	18,000
		Total Expenditure	211,703	233,150	218,900	237,000	248,000	937,050

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		Rs '000
					Projections		2021 - 2024 Total
Total Financing		211,703	233,150	218,900	237,000	248,000	937,050
Domestic		211,703	233,150	218,900	237,000	248,000	937,050
11	Domestic Funds	211,703	233,150	218,900	237,000	248,000	937,050

Note: 1. Allocations for sub project numbers 1, 2 and 3 are included here.

Ministry of Industries

Ministry of Industries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				2,777				
Personal Emoluments				1,110			9	9.2
Other Recurrent				1,667			9	9.2
Total Capital				8,905				
Domestic Funded Projects								
Industrial Estates Development Programme	-	Annual	-	300	Establishment of 04 new Industrial Estates and improvement of infrastructure facilities of 31 existing Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates provided with infrastructure facilities	9	9.1
Upgrading and Modernization of Mini Industrial Estates	-	Annual	-	65	Providing infrastructure facilities for Mini Industrial Estates	No. of new Industrial Estates, No of existing Industrial Estates provided with infrastructure facilities	9	9.1
Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	3,034	2020-2023	837	160	Establishment of Dedicated Zone for Textile Industries by 2022	Dedicated Zone for Textile Industries	9	9.2

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Thrust Area Development Programme	-	Annual	-	200	Increasing productivity, sustainability and market capacity of respective industries	No. of Beneficiaries benefitted in skills development programmes, No. of industries facilitated in market promotion, No. of financially assisted SME's, No of completed R & D projects	9	9.2
Establishment of Table Salt Plant 05TPH at Manthai	90	2022	-	90	Establishment of Table Salt Plant by 2022	Establishment of Table Salt Plant	9	9.2
Small & Micro Industries Leader & Entrepreneur Promotion Project III	-	Annual	-	400	Provide low interest loans for eligible micro and small enterprises	No of loans facilitated to Small & Micro Industries Leader & Entrepreneur	9	9.3
Traditional and Rural Industrial Promotion	5,870	2021-2025	27	1,050	Development of Traditional and rural industries	Increasing income level of rural industrialist by providing e-marketing facilities, sales facilities through the super market network, new technology and maintain continuous material supply chain	9	9.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Environmental Friendly Solutions Revolving Fund Project II	-	Annual	-	150	Provide low interest loans for industrial enterprises for the implementation of ecofriendly solutions	No. of loans facilitated to Environmental Friendly firms	9	9.4
Handloom and Textile Industries	-	Annual	-	1,050	Modernization of Handloom Training Centers and Textile Handicrafts	No. of modernized textile training centers and No of modernized handicrafts centers	9	9.4
Training opportunities in the handloom and textile industry	-	Annual	-	65	Training of 200 weavers	No. of trained weavers	4	4.3
Improving the capacity of the textile, leather and footwear sector and issuing National Apprenticeship Certificates in the handloom, apparel, leather and footwear sectors.	-	Annual	-	40	Enhance skills of leather and footwear manufactures	No. of skilled manufactures in leather and footwear	4	4.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Promoting the capacity of designers to adapt to global and local market trends	-	Annual	-	50	Creating designers with sufficient capacity for local and foreign markets	Number of created designers	4	4.3
Establishment of Small and Medium Scale Industrial Zones	-	-	-	5,000	Providing infrastructure facilities for Small and Medium Scale Industrial Zones	No. of Small and Medium Scale Industrial Zones provided with infrastructure facilities	9	9.1
Other Capital				285				
Total				11,682				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Industries	17	25	03	465	99	24	633
National Enterprise Development Authority	1	3	5	5	6	-	20
Ceylon Industrial Development Board	7	-	154	149	188	35	533
State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	6	6	24	706	287	25	1,054
National Crafts Council	1	0	18	176	22		217
State Ministry of Batik, Handloom and Local Apparel Products	7	5	3	27	18	21	81
Department of Textile Industries	1	4	1	73	42	-	121
Sri Lanka Institute of Textile and Apparels	8	-	23	44	12	-	87
National Design Centre	-	10	12	41	22	-	85
State Ministry of Gem and Jewellery related Industries	5	-	1	8	3	15	32
Gem and Jewellery Research Institute	-	14	5	35	20	-	74
Total	53	67	249	1,729	719	120	2,937

ESTIMATES 2022

Ministry of Industries

Special Priorities

Implementing a programme for jointly resolving with the relevant institutions, the issues all industrialists are confronted with

Establishing a single integrated mechanism in order to efficiently handle the import and export processes without interruption and within a minimum period

Formulating and implementing policies, programmes and projects covering all provinces to strengthen export related production process

Developing and implementing methodologies required to economically strengthen existing industries and to create access to new industrial fields broadening investment opportunities

Introducing and implementing policies, programmes and projects required to resuscitate businesses and failed industries

Formulating a programme for protection and strengthening of local entrepreneurs and businessmen

Providing all infrastructure facilities required to establish the apparel city that has already been planned to be established in Eravur area in collaboration with the Board of Investment and the Land Reforms Commission

Explore by adoption of modern high-technology, the mineral resources that are expected to be found underground and in the sea, and exploiting such resources to strengthen the countries' production process

Statutory Boards / State Owned Enterprises

Ceylon Industrial Development Board

Lanka Leyland Ltd.

Lanka Ashok Leyland Ltd.

National Paper Corporation Ltd.

Kahagolle Engineering Services Company Ltd. (KESCO)

National Salt Ltd.

Elephant Pass Saltern

Centre of Excellence for Robotic Applications

Lanka Cement Company

Sri Lanka Cement Corporation

Lanka Mineral Sands Company

Paranthan Chemicals Ltd.

Kahatagaha Graphite

Ceylon Ceramics Corporation (Brick and Tiles Division)

BCC (Pvt.) Limited

National Enterprise Development Authority

**Ministry of Industries
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,074,870	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
Personal Emoluments	422,404	453,750	428,300	465,800	484,100	1,831,950
Salaries and Wages	314,486	322,000	302,500	325,000	337,000	1,286,500
Overtime and Holiday Payments	10,445	16,750	16,500	18,300	19,300	70,850
Other Allowances	97,473	115,000	109,300	122,500	127,800	474,600
Travelling Expenses	4,600	17,260	8,200	11,000	13,300	49,760
Domestic	4,596	10,500	5,700	6,800	7,800	30,800
Foreign	4	6,760	2,500	4,200	5,500	18,960
Supplies	30,504	33,282	26,600	28,740	31,250	119,872
Stationery and Office Requisites	10,015	11,300	9,500	10,700	12,000	43,500
Fuel	20,182	21,470	16,600	17,500	18,600	74,170
Diets and Uniforms	264	512	500	540	650	2,202
Other	43	-	-	-	-	-
Maintenance Expenditure	20,090	20,400	17,800	19,100	20,800	78,100
Vehicles	17,342	15,750	13,450	14,000	14,700	57,900
Plant and Machinery	1,752	2,750	2,550	2,850	3,300	11,450
Buildings and Structures	996	1,900	1,800	2,250	2,800	8,750
Services	167,849	72,385	70,400	75,850	81,750	300,385
Transport	10,982	8,780	7,400	8,200	8,900	33,280
Postal and Communication	8,957	7,600	7,700	8,500	9,300	33,100
Electricity and Water	9,954	17,300	15,700	16,950	17,750	67,700
Rents and Local Taxes	102,706	7,800	7,800	8,200	8,400	32,200
Lease Rental for Vehicles procured Under Operational Leasing	11,901	4,440	5,000	5,500	5,600	20,540
Other	23,349	26,465	26,800	28,500	31,800	113,565
Transfers	429,423	543,300	590,700	621,470	656,150	2,411,620
Retirement Benefits	1,008	1,000	1,100	1,370	1,650	5,120
Public Institutions (Personal Emoluments)	406,870	470,000	517,000	540,000	565,000	2,092,000
Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
Property Loan Interest to Public Servants	3,572	6,300	4,600	5,100	5,500	21,500
Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
Capital Expenditure	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
Rehabilitation and Improvement of Capital Assets	15,341	38,900	16,250	19,100	21,700	95,950
Buildings and Structures	791	8,850	3,750	4,800	6,000	23,400
Plant, Machinery and Equipment	599	7,550	3,250	4,100	4,700	19,600
Vehicles	13,951	22,500	9,250	10,200	11,000	52,950
Acquisition of Capital Assets	11,256	14,435	6,750	8,400	10,200	39,785
Furniture and Office Equipment	9,537	10,935	4,650	5,200	6,100	26,885
Plant, Machinery and Equipment	1,719	3,500	2,100	3,200	4,100	12,900
Capital Transfers	292,814	328,000	310,000	341,000	382,000	1,361,000
Public Institutions	87,450	100,000	100,000	110,000	120,000	430,000
Development Assistance	205,364	228,000	210,000	231,000	262,000	931,000
Acquisition of Financial Assets	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
On-Lending	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
Capacity Building	2,132	3,800	2,000	2,700	3,500	12,000
Staff Training	2,132	3,800	2,000	2,700	3,500	12,000
Other Capital Expenditure	824,026	1,309,850	5,625,000	1,703,000	435,000	9,072,850
Infrastructure Development	817,424	1,299,850	5,615,000	1,693,000	425,000	9,032,850
Other	6,602	10,000	10,000	10,000	10,000	40,000
Total Expenditure	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
Total Financing	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
Domestic	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272

**Ministry of Industries
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
							Total
			Revised Budget	Estimates	Projections		
149 -	Minister of Industries						
	Operational Activities	518,145	509,262	265,000	311,440	339,150	1,424,852
	Recurrent Expenditure	493,303	463,327	248,400	291,240	315,850	1,318,817
	Capital Expenditure	24,842	45,935	16,600	20,200	23,300	106,035
	Development Activities	3,386,485	3,716,100	7,377,000	3,674,720	2,840,600	17,608,420
	Recurrent Expenditure	581,563	677,050	893,600	930,720	971,500	3,472,870
	Capital Expenditure	2,804,922	3,039,050	6,483,400	2,744,000	1,869,100	14,135,550
	Total Expenditure	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
	Recurrent Expenditure	1,074,870	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
	Capital Expenditure	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
	Grand Total	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
	Total Recurrent	1,074,870	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
	Total Capital	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585

**Head 149 - Minister of Industries
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,074,870	1,140,377	1,142,000	1,221,960	1,287,350	4,791,687
Personal Emoluments	422,404	453,750	428,300	465,800	484,100	1,831,950
Salaries and Wages	314,486	322,000	302,500	325,000	337,000	1,286,500
Overtime and Holiday Payments	10,445	16,750	16,500	18,300	19,300	70,850
Other Allowances	97,473	115,000	109,300	122,500	127,800	474,600
Travelling Expenses	4,600	17,260	8,200	11,000	13,300	49,760
Domestic	4,596	10,500	5,700	6,800	7,800	30,800
Foreign	4	6,760	2,500	4,200	5,500	18,960
Supplies	30,504	33,282	26,600	28,740	31,250	119,872
Stationery and Office Requisites	10,015	11,300	9,500	10,700	12,000	43,500
Fuel	20,182	21,470	16,600	17,500	18,600	74,170
Diets and Uniforms	264	512	500	540	650	2,202
Other	43	-	-	-	-	-
Maintenance Expenditure	20,090	20,400	17,800	19,100	20,800	78,100
Vehicles	17,342	15,750	13,450	14,000	14,700	57,900
Plant and Machinery	1,752	2,750	2,550	2,850	3,300	11,450
Buildings and Structures	996	1,900	1,800	2,250	2,800	8,750
Services	167,849	72,385	70,400	75,850	81,750	300,385
Transport	10,982	8,780	7,400	8,200	8,900	33,280
Postal and Communication	8,957	7,600	7,700	8,500	9,300	33,100
Electricity and Water	9,954	17,300	15,700	16,950	17,750	67,700
Rents and Local Taxes	102,706	7,800	7,800	8,200	8,400	32,200
Lease Rental for Vehicles procured Under Operational Leasing	11,901	4,440	5,000	5,500	5,600	20,540
Other	23,349	26,465	26,800	28,500	31,800	113,565
Transfers	429,423	543,300	590,700	621,470	656,150	2,411,620
Retirement Benefits	1,008	1,000	1,100	1,370	1,650	5,120
Public Institutions (Personal Emoluments)	406,870	470,000	517,000	540,000	565,000	2,092,000
Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
Property Loan Interest to Public Servants	3,572	6,300	4,600	5,100	5,500	21,500
Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
Capital Expenditure	2,829,764	3,084,985	6,500,000	2,764,200	1,892,400	14,241,585
Rehabilitation and Improvement of Capital Assets	15,341	38,900	16,250	19,100	21,700	95,950
Buildings and Structures	791	8,850	3,750	4,800	6,000	23,400
Plant, Machinery and Equipment	599	7,550	3,250	4,100	4,700	19,600
Vehicles	13,951	22,500	9,250	10,200	11,000	52,950
Acquisition of Capital Assets	11,256	14,435	6,750	8,400	10,200	39,785
Furniture and Office Equipment	9,537	10,935	4,650	5,200	6,100	26,885
Plant, Machinery and Equipment	1,719	3,500	2,100	3,200	4,100	12,900
Capital Transfers	292,814	328,000	310,000	341,000	382,000	1,361,000
Public Institutions	87,450	100,000	100,000	110,000	120,000	430,000
Development Assistance	205,364	228,000	210,000	231,000	262,000	931,000
Acquisition of Financial Assets	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
On-Lending	1,684,195	1,390,000	540,000	690,000	1,040,000	3,660,000
Capacity Building	2,132	3,800	2,000	2,700	3,500	12,000
Staff Training	2,132	3,800	2,000	2,700	3,500	12,000
Other Capital Expenditure	824,026	1,309,850	5,625,000	1,703,000	435,000	9,072,850
Infrastructure Development	817,424	1,299,850	5,615,000	1,693,000	425,000	9,032,850
Other	6,602	10,000	10,000	10,000	10,000	40,000
Total Expenditure	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
Total Financing	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272
Domestic	3,904,634	4,225,362	7,642,000	3,986,160	3,179,750	19,033,272

Employment Profile

Category	Approved	Actual
Senior Level	145	53
Tertiary Level	198	162
Secondary Level	409	619
Primary Level	383	293
Other (Casual/Temporary/Contract etc.)	21	59
Total	1156	1186

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

HEAD - 149 Minister of Industries
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	38,329	37,180	30,000	34,200	39,550	140,930	
	Personal Emoluments	15,313	18,000	13,800	14,700	16,300	62,800	
1001	Salaries and Wages	10,085	10,600	7,500	8,000	9,000	35,100	
1002	Overtime and Holiday Payments	3,145	3,400	4,000	4,200	4,500	16,100	
1003	Other Allowances	2,083	4,000	2,300	2,500	2,800	11,600	
	Travelling Expenses	1,007	5,060	1,700	2,500	3,500	12,760	
1101	Domestic	1,007	2,000	1,200	1,500	2,000	6,700	
1102	Foreign	-	3,060	500	1,000	1,500	6,060	
	Supplies	7,853	6,420	7,400	8,100	9,150	31,070	
1201	Stationery and Office Requisites	1,920	1,300	1,500	2,000	2,500	7,300	
1202	Fuel	5,933	5,020	5,800	6,000	6,500	23,320	
1203	Diets and Uniforms	-	100	100	100	150	450	
	Maintenance Expenditure	5,375	3,000	2,200	2,600	3,200	11,000	
1301	Vehicles	4,879	2,500	1,850	2,000	2,200	8,550	
1302	Plant and Machinery	164	250	250	300	500	1,300	
1303	Buildings and Structures	332	250	100	300	500	1,150	
	Services	7,872	3,900	4,100	5,300	6,200	19,500	
1401	Transport	1,533	400	400	500	600	1,900	
1402	Postal and Communication	955	1,000	1,200	1,500	1,800	5,500	
1403	Electricity and Water	628	1,300	1,200	1,800	2,000	6,300	
1409	Other	4,756	1,200	1,300	1,500	1,800	5,800	
	Transfers	909	800	800	1,000	1,200	3,800	
1502	Retirement Benefits	909	800	800	1,000	1,200	3,800	
	Capital Expenditure	8,270	14,300	2,000	3,800	5,000	25,100	
	Rehabilitation and Improvement of Capital Assets	5,341	13,300	1,750	2,800	3,800	21,650	
2001	Buildings and Structures	791	800	250	500	1,000	2,550	
2002	Plant, Machinery and Equipment	77	800	250	800	1,000	2,850	
2003	Vehicles	4,473	11,700	1,250	1,500	1,800	16,250	
	Acquisition of Capital Assets	2,929	1,000	250	1,000	1,200	3,450	
2102	Furniture and Office Equipment	1,480	500	150	500	600	1,750	
2103	Plant, Machinery and Equipment	1,449	500	100	500	600	1,700	
	Total Expenditure	46,599	51,480	32,000	38,000	44,550	166,030	
	Total Financing	46,599	51,480	32,000	38,000	44,550	166,030	
	Domestic	46,599	51,480	32,000	38,000	44,550	166,030	
11	Domestic Funds	46,599	51,480	32,000	38,000	44,550	166,030	

HEAD - 149 Minister of Industries
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	205,978	248,385	218,400	257,040	276,300	1,000,125
	Personal Emoluments	133,514	153,400	127,000	158,500	170,000	608,900
1001	Salaries and Wages	97,539	107,400	90,000	110,000	118,000	425,400
1002	Overtime and Holiday Payments	4,141	6,000	5,000	6,500	7,000	24,500
1003	Other Allowances	31,834	40,000	32,000	42,000	45,000	159,000
	Travelling Expenses	1,297	4,000	3,000	3,700	4,300	15,000
1101	Domestic	1,293	2,000	2,000	2,500	2,800	9,300
1102	Foreign	4	2,000	1,000	1,200	1,500	5,700
	Supplies	12,452	16,200	13,200	14,220	15,250	58,870
1201	Stationery and Office Requisites	4,345	6,000	5,000	5,500	6,000	22,500
1202	Fuel	7,931	10,000	8,000	8,500	9,000	35,500
1203	Diets and Uniforms	176	200	200	220	250	870
	Maintenance Expenditure	5,861	11,000	11,000	11,500	12,100	45,600
1301	Vehicles	4,247	8,000	8,000	8,200	8,500	32,700
1302	Plant and Machinery	959	1,500	1,500	1,650	1,800	6,450
1303	Buildings and Structures	655	1,500	1,500	1,650	1,800	6,450
	Services	33,382	44,985	48,000	50,600	52,900	196,485
1401	Transport	5,166	4,480	5,000	5,200	5,500	20,180
1402	Postal and Communication	3,146	3,000	3,000	3,200	3,500	12,700
1403	Electricity and Water	8,269	13,500	14,000	14,500	15,000	57,000
1404	Rents and Local Taxes	1,595	3,000	3,000	3,200	3,300	12,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	4,209	4,440	5,000	5,500	5,600	20,540
1409	Other	10,997	16,565	18,000	19,000	20,000	73,565
	Transfers	19,472	18,800	16,200	18,520	21,750	75,270
1502	Retirement Benefits	99	200	200	220	250	870
1505	Subscriptions and Contributions Fee	17,973	16,000	13,000	15,000	18,000	62,000
1506	Property Loan Interest to Public Servants	1,400	2,600	3,000	3,300	3,500	12,400
	Capital Expenditure	15,516	28,335	14,600	16,400	18,300	77,635
	Rehabilitation and Improvement of Capital Assets	6,629	18,700	9,500	10,500	11,300	50,000
2001	Buildings and Structures	-	5,000	1,500	1,800	2,000	10,300
2002	Plant, Machinery and Equipment	522	5,700	2,000	2,200	2,500	12,400
2003	Vehicles	6,107	8,000	6,000	6,500	6,800	27,300
	Acquisition of Capital Assets	7,633	8,535	4,100	4,700	5,500	22,835
2102	Furniture and Office Equipment	7,434	7,035	3,100	3,200	3,500	16,835
2103	Plant, Machinery and Equipment	199	1,500	1,000	1,500	2,000	6,000
	Capacity Building	1,254	1,100	1,000	1,200	1,500	4,800
2401	Staff Training	1,254	1,100	1,000	1,200	1,500	4,800
	Total Expenditure	221,494	276,720	233,000	273,440	294,600	1,077,760
	Total Financing	221,494	276,720	233,000	273,440	294,600	1,077,760
	Domestic	221,494	276,720	233,000	273,440	294,600	1,077,760
11	Domestic Funds	221,494	276,720	233,000	273,440	294,600	1,077,760

HEAD - 149 Minister of Industries
1 - Operational Activities
07 - Administration and Establishment Services (SME)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	248,996	177,762	-	-	-	177,762
		Personal Emoluments	120,618	159,500	-	-	-	159,500
1001		Salaries and Wages	89,720	120,000	-	-	-	120,000
1002		Overtime and Holiday Payments	1,807	1,500	-	-	-	1,500
1003		Other Allowances	29,091	38,000	-	-	-	38,000
		Travelling Expenses	898	4,500	-	-	-	4,500
1101		Domestic	898	4,000	-	-	-	4,000
1102		Foreign	-	500	-	-	-	500
		Supplies	5,775	5,012	-	-	-	5,012
1201		Stationery and Office Requisites	1,984	2,000	-	-	-	2,000
1202		Fuel	3,748	3,000	-	-	-	3,000
1203		Diets and Uniforms	-	12	-	-	-	12
1205		Other	43	-	-	-	-	-
		Maintenance Expenditure	5,454	950	-	-	-	950
1301		Vehicles	5,309	750	-	-	-	750
1302		Plant and Machinery	139	200	-	-	-	200
1303		Buildings and Structures	6	-	-	-	-	-
		Services	115,547	5,800	-	-	-	5,800
1401		Transport	3,661	2,000	-	-	-	2,000
1402		Postal and Communication	2,947	600	-	-	-	600
1403		Electricity and Water	768	2,000	-	-	-	2,000
1404		Rents and Local Taxes	96,617	-	-	-	-	-
1408		Lease Rental for Vehicles procured Under Operational Leasing	7,692	-	-	-	-	-
1409		Other	3,862	1,200	-	-	-	1,200
		Transfers	704	2,000	-	-	-	2,000
1506		Property Loan Interest to Public Servants	704	2,000	-	-	-	2,000
		Capital Expenditure	1,056	3,300	-	-	-	3,300
		Rehabilitation and Improvement of Capital Assets	650	900	-	-	-	900
2001		Buildings and Structures	-	50	-	-	-	50
2002		Plant, Machinery and Equipment	-	50	-	-	-	50
2003		Vehicles	650	800	-	-	-	800
		Acquisition of Capital Assets	56	900	-	-	-	900
2102		Furniture and Office Equipment	45	400	-	-	-	400
2103		Plant, Machinery and Equipment	11	500	-	-	-	500
		Capacity Building	350	1,500	-	-	-	1,500
2401		Staff Training	350	1,500	-	-	-	1,500
		Total Expenditure	250,052	181,062	-	-	-	181,062
		Total Financing	250,052	181,062	-	-	-	181,062
		Domestic	250,052	181,062	-	-	-	181,062
11		Domestic Funds	250,052	181,062	-	-	-	181,062

HEAD - 149 Minister of Industries
2 - Development Activities
03 - Industrial Development Programmes

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	174,693	157,050	321,600	330,720	340,500	1,149,870
001		Industrial Development Administration	174,693	157,050	321,600	330,720	340,500	1,149,870
	1001	Salaries and Wages	117,143	84,000	205,000	207,000	210,000	706,000
	1002	Overtime and Holiday Payments	1,353	5,850	7,500	7,600	7,800	28,750
	1003	Other Allowances	34,464	33,000	75,000	78,000	80,000	266,000
	1101	Domestic	1,398	2,500	2,500	2,800	3,000	10,800
	1102	Foreign	-	1,200	1,000	2,000	2,500	6,700
	1201	Stationery and Office Requisites	1,765	2,000	3,000	3,200	3,500	11,700
	1202	Fuel	2,569	3,450	2,800	3,000	3,100	12,350
	1203	Diets and Uniforms	88	200	200	220	250	870
	1301	Vehicles	2,905	4,500	3,600	3,800	4,000	15,900
	1302	Plant and Machinery	489	800	800	900	1,000	3,500
	1303	Buildings and Structures	3	150	200	300	500	1,150
	1401	Transport	622	1,900	2,000	2,500	2,800	9,200
	1402	Postal and Communication	1,909	3,000	3,500	3,800	4,000	14,300
	1403	Electricity and Water	289	500	500	650	750	2,400
	1404	Rents and Local Taxes	4,494	4,800	4,800	5,000	5,100	19,700
	1409	Other	3,734	7,500	7,500	8,000	10,000	33,000
	1502	Retirement Benefits	-	-	100	150	200	450
	1506	Property Loan Interest to Public Servants	1,468	1,700	1,600	1,800	2,000	7,100
		Capital Expenditure	1,026,675	1,539,050	5,833,400	1,934,000	699,100	10,005,550
001		Industrial Development Administration	3,887	11,200	8,400	10,000	12,100	41,700
	2001	Buildings and Structures	-	3,000	2,000	2,500	3,000	10,500
	2002	Plant, Machinery and Equipment	-	1,000	1,000	1,100	1,200	4,300
	2003	Vehicles	2,721	2,000	2,000	2,200	2,400	8,600
	2102	Furniture and Office Equipment	578	3,000	1,400	1,500	2,000	7,900
	2103	Plant, Machinery and Equipment	60	1,000	1,000	1,200	1,500	4,700
	2401	Staff Training	528	1,200	1,000	1,500	2,000	5,700
002		Industrial Estates Development Programme	68,928	300,000	300,000	320,000	350,000	1,270,000
	2506	Infrastructure Development	68,928	300,000	300,000	320,000	350,000	1,270,000
003		Thrust Area Development Programme	94,725	200,000	200,000	220,000	250,000	870,000
	2202	Development Assistance	94,725	200,000	200,000	220,000	250,000	870,000
009		Industrial Production Village Promotion	2,000	8,000	10,000	11,000	12,000	41,000
	2202	Development Assistance	2,000	8,000	10,000	11,000	12,000	41,000
010		Upgrading and Modernization of Main and Mini Industrial Estates	11,759	60,000	65,000	70,000	75,000	270,000
	2506	Infrastructure Development	11,759	60,000	65,000	70,000	75,000	270,000
012		Development of Enterprise Villages & Women Entrepreneurship	16,207	-	-	-	-	-
	2202	Development Assistance	16,207	-	-	-	-	-
019		Establishment of Table salt plant 05 TPH - Manthai (Improvement in Elephantpass Saltern)	-	90,000	90,000	-	-	180,000
	2506	Infrastructure Development	-	90,000	90,000	-	-	180,000
020		Establishment of the National Business Registry and the Office of the Trade Prosecutor	4,544	-	-	-	-	-
	2202	Development Assistance	4,544	-	-	-	-	-
025		Establishment of the Centre of Excellence in Robotics Applications	2,990	20,000	-	-	-	20,000
	2202	Development Assistance	2,990	20,000	-	-	-	20,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
035	"Nangwamu Lanka" Micro and small Enterprise Development Programme	84,898	-	-	-	-	-
2202	Development Assistance	84,898	-	-	-	-	-
040	Create Dedicated Zone for Textile Manufacturing and Related Industries - Eravur	736,737	849,850	160,000	1,303,000	-	2,312,850
2506	Infrastructure Development	736,737	849,850	160,000	1,303,000	-	2,312,850
041	Establishment of Small and Medium Scale Industrial Zones	-	-	5,000,000	-	-	5,000,000
2506	Infrastructure Development	-	-	5,000,000	-	-	5,000,000
Total Expenditure		1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
Total Financing		1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
Domestic		1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420
11	Domestic Funds	1,201,368	1,696,100	6,155,000	2,264,720	1,039,600	11,155,420

HEAD - 149 Minister of Industries
2 - Development Activities
04 - Lending on SME's and Micro Credit

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure		1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000	
016	Environmentally Friendly Solutions Revolving Fund (GOSLJICA)	324,421	400,000	150,000	200,000	250,000	1,000,000	
2302	On-Lending	324,183	396,000	146,000	196,000	246,000	984,000	
		-	-	146,000	196,000	246,000	588,000	
	17	324,183	396,000	-	-	-	396,000	
2509	Other	238	4,000	4,000	4,000	4,000	16,000	
		-	-	4,000	4,000	4,000	12,000	
	17	238	4,000	-	-	-	4,000	
017	Small & Micro Industries Leader & Enterprenure Promotion Project (GOSLJICA)	1,366,376	1,000,000	400,000	500,000	800,000	2,700,000	
2302	On-Lending	1,360,012	994,000	394,000	494,000	794,000	2,676,000	
		-	-	394,000	494,000	794,000	1,682,000	
	17	1,360,012	994,000	-	-	-	994,000	
2509	Other	6,364	6,000	6,000	6,000	6,000	24,000	
		-	-	6,000	6,000	6,000	18,000	
	17	6,364	6,000	-	-	-	6,000	
Total Expenditure		1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000	
Total Financing		1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000	
Domestic		1,690,797	1,400,000	550,000	700,000	1,050,000	3,700,000	
11	Domestic Funds	-	-	550,000	700,000	1,050,000	2,300,000	
17	Foreign Finance Associated Costs	1,690,797	1,400,000	-	-	-	1,400,000	

HEAD - 149 Minister of Industries
2 - Development Activities
05 - Public Institutions

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	406,870	520,000	572,000	600,000	631,000	2,323,000
002	National Enterprise Development Authority	25,620	50,000	55,000	60,000	65,000	230,000
1503	Public Institutions (Personal Emoluments)	25,620	50,000	55,000	60,000	65,000	230,000
004	Industrial Development Board	381,250	470,000	517,000	540,000	566,000	2,093,000
1503	Public Institutions (Personal Emoluments)	381,250	420,000	462,000	480,000	500,000	1,862,000
1509	Public Institutions (Other Operational Expenditure)	-	50,000	55,000	60,000	66,000	231,000
	Capital Expenditure	87,450	100,000	100,000	110,000	120,000	430,000
002	National Enterprise Development Authority	34,900	50,000	50,000	55,000	60,000	215,000
2201	Public Institutions	34,900	50,000	50,000	55,000	60,000	215,000
004	Industrial Development Board	52,550	50,000	50,000	55,000	60,000	215,000
2201	Public Institutions	52,550	50,000	50,000	55,000	60,000	215,000
	Total Expenditure	494,320	620,000	672,000	710,000	751,000	2,753,000
	Total Financing	494,320	620,000	672,000	710,000	751,000	2,753,000
	Domestic	494,320	620,000	672,000	710,000	751,000	2,753,000
11	Domestic Funds	494,320	620,000	672,000	710,000	751,000	2,753,000

ESTIMATES 2022

State Ministry of Batik, Handloom and Local Apparel Products

Special Priorities

Developing a tourism market for local garments by expanding the production and supply of local garments in the domestic market

Formulating a programme for the supply of dyes and other high quality raw-material required for the Batik industry

Implementing a special programme for popularizing Batik and Handloom industry locally and abroad

Initiating action for the creation of a textile marketing city

Initiating action to operate textile production market in an open and competitive manner

Formulating and implementing a programme for the provision of facilities required by the large scale local investors to initiate new high-tech productions

Departments

Department of Textile Industries

Statutory Boards / State Owned Enterprises

Sri Lanka Institute of Textile and Apparels

Lanka Textile Mills Emporium Ltd.

Lanka Salusala Ltd

Sri Lanka Handicraft Board (Laksala)

National Design Centre

State Ministry of Batik, Handloom and Local Apparel Products
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	248,391	538,190	535,000	555,100	581,250	2,209,540
Personal Emoluments	71,179	143,370	120,300	134,800	147,500	545,970
Salaries and Wages	51,229	99,870	81,500	91,000	98,500	370,870
Overtime and Holiday Payments	2,519	9,500	8,500	9,300	10,200	37,500
Other Allowances	17,431	34,000	30,300	34,500	38,800	137,600
Travelling Expenses	1,077	6,900	5,950	7,900	9,000	29,750
Domestic	1,077	3,850	3,700	5,100	5,600	18,250
Foreign	-	3,050	2,250	2,800	3,400	11,500
Supplies	6,100	13,986	20,750	22,050	23,450	80,236
Stationery and Office Requisites	3,166	5,760	7,500	8,100	8,600	29,960
Fuel	2,711	7,726	11,200	11,600	12,100	42,626
Diets and Uniforms	223	500	550	750	950	2,750
Other	-	-	1,500	1,600	1,800	4,900
Maintenance Expenditure	2,134	12,500	10,650	11,750	13,400	48,300
Vehicles	1,573	8,600	7,500	8,050	8,600	32,750
Plant and Machinery	452	1,900	1,650	1,950	2,500	8,000
Buildings and Structures	109	2,000	1,500	1,750	2,300	7,550
Services	99,573	88,904	69,550	74,300	78,750	311,504
Transport	48	2,774	3,400	3,900	4,250	14,324
Postal and Communication	701	3,300	3,100	3,600	4,100	14,100
Electricity and Water	1,687	7,300	7,500	8,000	8,600	31,400
Rents and Local Taxes	3,870	61,330	39,500	41,750	44,000	186,580
Lease Rental for Vehicles procured Under Operational Leasing	3,596	6,400	8,300	8,750	9,200	32,650
Other	89,671	7,800	7,750	8,300	8,600	32,450
Transfers	68,328	272,530	307,800	304,300	309,150	1,193,780
Welfare Programmes	-	142,285	215,000	205,000	205,000	767,285
Retirement Benefits	-	4,490	1,300	1,550	1,750	9,090
Public Institutions (Personal Emoluments)	68,013	90,484	70,000	72,500	76,000	308,984
Property Loan Interest to Public Servants	315	1,450	1,500	1,750	1,900	6,600
Public Institutions (Other Operational Expenditure)	-	33,821	20,000	23,500	24,500	101,821
Capital Expenditure	161,162	802,700	1,225,000	380,550	514,600	2,922,850
Rehabilitation and Improvement of Capital Assets	1,109	13,300	11,950	13,500	14,550	53,300
Buildings and Structures	65	6,800	6,250	6,950	7,350	27,350
Plant, Machinery and Equipment	-	2,600	2,250	2,550	2,800	10,200
Vehicles	1,044	3,900	3,450	4,000	4,400	15,750
Acquisition of Capital Assets	3,706	5,800	6,050	6,850	7,650	26,350
Furniture and Office Equipment	3,006	3,300	2,150	2,500	2,850	10,800
Plant, Machinery and Equipment	700	2,500	2,900	3,250	3,600	12,250
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
Capital Transfers	136,976	718,600	90,000	190,000	220,000	1,218,600
Public Institutions	53,893	218,600	90,000	190,000	220,000	718,600
Development Assistance	83,083	500,000	-	-	-	500,000
Capacity Building	19,371	65,000	2,000	2,200	2,400	71,600
Staff Training	19,371	65,000	2,000	2,200	2,400	71,600
Other Capital Expenditure	-	-	1,115,000	168,000	270,000	1,553,000
Other	-	-	1,115,000	168,000	270,000	1,553,000
Total Expenditure	409,553	1,340,890	1,760,000	935,650	1,095,850	5,132,390
Total Financing	409,553	1,340,890	1,760,000	935,650	1,095,850	5,132,390
Domestic	409,553	1,340,890	1,760,000	935,650	1,095,850	5,132,390

**State Ministry of Batik, Handloom and Local Apparel Products
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
439 -	State Minister of Batik, Handloom and Local Apparel Products						
	Operational Activities	15,568	182,600	151,000	167,500	181,600	682,700
	Recurrent Expenditure	13,629	170,000	138,000	152,450	165,000	625,450
	Capital Expenditure	1,939	12,600	13,000	15,050	16,600	57,250
	Development Activities	204,989	842,905	1,230,000	386,000	520,500	2,979,405
	Recurrent Expenditure	68,013	124,305	90,000	96,000	100,500	410,805
	Capital Expenditure	136,976	718,600	1,140,000	290,000	420,000	2,568,600
	Total Expenditure	220,557	1,025,505	1,381,000	553,500	702,100	3,662,105
	Recurrent Expenditure	81,642	294,305	228,000	248,450	265,500	1,036,255
	Capital Expenditure	138,915	731,200	1,153,000	305,050	436,600	2,625,850
303 -	Department of Textile Industries						
	Development Activities	189,000	315,385	379,000	382,150	393,750	1,470,285
	Recurrent Expenditure	166,751	243,885	307,000	306,650	315,750	1,173,285
	Capital Expenditure	22,249	71,500	72,000	75,500	78,000	297,000
	Total Expenditure	189,000	315,385	379,000	382,150	393,750	1,470,285
	Grand Total	409,557	1,340,890	1,760,000	935,650	1,095,850	5,132,390
	Total Recurrent	248,393	538,190	535,000	555,100	581,250	2,209,540
	Total Capital	161,164	802,700	1,225,000	380,550	514,600	2,922,850

**Head 439 - State Minister of Batik, Handloom and Local Apparel Products
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	81,641	294,305	228,000	248,450	265,500	1,036,255
Personal Emoluments	9,449	65,870	49,800	57,200	62,800	235,670
Salaries and Wages	5,938	43,870	31,500	36,000	38,500	149,870
Overtime and Holiday Payments	1,370	7,000	6,000	6,700	7,500	27,200
Other Allowances	2,141	15,000	12,300	14,500	16,800	58,600
Travelling Expenses	325	5,750	4,200	5,700	6,500	22,150
Domestic	325	2,950	2,700	3,900	4,300	13,850
Foreign	-	2,800	1,500	1,800	2,200	8,300
Supplies	2,021	8,986	16,000	16,900	17,900	59,786
Stationery and Office Requisites	359	2,760	4,500	4,850	5,100	17,210
Fuel	1,617	5,926	9,700	10,000	10,400	36,026
Diets and Uniforms	45	300	300	450	600	1,650
Other	-	-	1,500	1,600	1,800	4,900
Maintenance Expenditure	1,090	10,800	8,850	9,600	11,100	40,350
Vehicles	1,005	7,500	6,500	6,800	7,300	28,100
Plant and Machinery	13	1,600	1,250	1,500	2,000	6,350
Buildings and Structures	72	1,700	1,100	1,300	1,800	5,900
Services	722	76,104	56,850	60,300	63,650	256,904
Transport	3	2,374	2,900	3,300	3,550	12,124
Postal and Communication	253	2,300	2,400	2,600	2,900	10,200
Electricity and Water	100	4,500	4,500	4,800	5,200	19,000
Rents and Local Taxes	-	57,130	36,000	38,000	40,000	171,130
Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	3,800	4,000	4,200	14,500
Other	366	7,300	7,250	7,600	7,800	29,950
Transfers	68,034	126,795	92,300	98,750	103,550	421,395
Retirement Benefits	-	1,490	1,300	1,550	1,750	6,090
Public Institutions (Personal Emoluments)	68,013	90,484	70,000	72,500	76,000	308,984
Property Loan Interest to Public Servants	21	1,000	1,000	1,200	1,300	4,500
Public Institutions (Other Operational Expenditure)	-	33,821	20,000	23,500	24,500	101,821
Capital Expenditure	138,914	731,200	1,153,000	305,050	436,600	2,625,850
Rehabilitation and Improvement of Capital Assets	863	7,600	5,750	6,900	7,550	27,800
Buildings and Structures	65	1,800	1,250	1,700	1,850	6,600
Plant, Machinery and Equipment	-	2,600	1,750	2,000	2,200	8,550
Vehicles	798	3,200	2,750	3,200	3,500	12,650
Acquisition of Capital Assets	945	5,000	5,250	5,950	6,650	22,850
Furniture and Office Equipment	245	2,500	2,150	2,500	2,850	10,000
Plant, Machinery and Equipment	700	2,500	2,100	2,350	2,600	9,550
Buildings and Structures	-	-	1,000	1,100	1,200	3,300
Capital Transfers	136,976	718,600	90,000	190,000	220,000	1,218,600
Public Institutions	53,893	218,600	90,000	190,000	220,000	718,600
Development Assistance	83,083	500,000	-	-	-	500,000
Capacity Building	130	-	2,000	2,200	2,400	6,600
Staff Training	130	-	2,000	2,200	2,400	6,600
Other Capital Expenditure	-	-	1,050,000	100,000	200,000	1,350,000
Other	-	-	1,050,000	100,000	200,000	1,350,000
Total Expenditure	220,555	1,025,505	1,381,000	553,500	702,100	3,662,105
Total Financing	220,555	1,025,505	1,381,000	553,500	702,100	3,662,105
Domestic	220,555	1,025,505	1,381,000	553,500	702,100	3,662,105

Employment Profile

Category	Approved	Actual
Senior Level	37	30
Tertiary Level	42	38
Secondary Level	79	112
Primary Level	58	52
Other (Casual/Temporary/Contract etc.)	21	21
Total	237	253

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

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	8,220	34,870	30,000	32,950	36,050	133,870	
	Personal Emoluments	5,247	15,870	13,800	14,700	15,800	60,170	
1001	Salaries and Wages	3,475	8,870	7,500	8,000	8,500	32,870	
1002	Overtime and Holiday Payments	973	3,000	4,000	4,200	4,500	15,700	
1003	Other Allowances	799	4,000	2,300	2,500	2,800	11,600	
	Travelling Expenses	241	2,450	1,700	2,700	3,100	9,950	
1101	Domestic	241	1,450	1,200	2,100	2,300	7,050	
1102	Foreign	-	1,000	500	600	800	2,900	
	Supplies	1,345	3,836	7,300	7,600	8,000	26,736	
1201	Stationery and Office Requisites	212	760	1,500	1,650	1,800	5,710	
1202	Fuel	1,133	2,926	5,700	5,800	6,000	20,426	
1203	Diets and Uniforms	-	150	100	150	200	600	
	Maintenance Expenditure	954	7,200	1,850	2,100	2,800	13,950	
1301	Vehicles	894	5,500	1,500	1,600	1,800	10,400	
1302	Plant and Machinery	-	800	250	300	500	1,850	
1303	Buildings and Structures	60	900	100	200	500	1,700	
	Services	433	4,174	4,550	4,950	5,350	19,024	
1401	Transport	3	374	900	1,000	1,100	3,374	
1402	Postal and Communication	136	800	900	1,000	1,100	3,800	
1403	Electricity and Water	98	1,500	1,500	1,600	1,700	6,300	
1409	Other	196	1,500	1,250	1,350	1,450	5,550	
	Transfers	-	1,340	800	900	1,000	4,040	
1502	Retirement Benefits	-	1,340	800	900	1,000	4,040	
	Capital Expenditure	671	3,800	2,000	2,600	3,150	11,550	
	Rehabilitation and Improvement of Capital Assets	371	2,800	1,750	2,200	2,450	9,200	
2001	Buildings and Structures	65	800	250	400	500	1,950	
2002	Plant, Machinery and Equipment	-	800	250	350	450	1,850	
2003	Vehicles	306	1,200	1,250	1,450	1,500	5,400	
	Acquisition of Capital Assets	300	1,000	250	400	700	2,350	
2102	Furniture and Office Equipment	-	500	150	250	500	1,400	
2103	Plant, Machinery and Equipment	300	500	100	150	200	950	
	Total Expenditure	8,891	38,670	32,000	35,550	39,200	145,420	
	Total Financing	8,891	38,670	32,000	35,550	39,200	145,420	
	Domestic	8,891	38,670	32,000	35,550	39,200	145,420	
11	Domestic Funds	8,891	38,670	32,000	35,550	39,200	145,420	

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	5,409	135,130	108,000	119,500	128,950	491,580
	Personal Emoluments	4,201	50,000	36,000	42,500	47,000	175,500
1001	Salaries and Wages	2,462	35,000	24,000	28,000	30,000	117,000
1002	Overtime and Holiday Payments	397	4,000	2,000	2,500	3,000	11,500
1003	Other Allowances	1,342	11,000	10,000	12,000	14,000	47,000
	Travelling Expenses	85	3,300	2,500	3,000	3,400	12,200
1101	Domestic	85	1,500	1,500	1,800	2,000	6,800
1102	Foreign	-	1,800	1,000	1,200	1,400	5,400
	Supplies	677	5,150	8,700	9,300	9,900	33,050
1201	Stationery and Office Requisites	147	2,000	3,000	3,200	3,300	11,500
1202	Fuel	485	3,000	4,000	4,200	4,400	15,600
1203	Diets and Uniforms	45	150	200	300	400	1,050
1205	Other	-	-	1,500	1,600	1,800	4,900
	Maintenance Expenditure	136	3,600	7,000	7,500	8,300	26,400
1301	Vehicles	111	2,000	5,000	5,200	5,500	17,700
1302	Plant and Machinery	13	800	1,000	1,200	1,500	4,500
1303	Buildings and Structures	12	800	1,000	1,100	1,300	4,200
	Services	289	71,930	52,300	55,350	58,300	237,880
1401	Transport	-	2,000	2,000	2,300	2,450	8,750
1402	Postal and Communication	117	1,500	1,500	1,600	1,800	6,400
1403	Electricity and Water	2	3,000	3,000	3,200	3,500	12,700
1404	Rents and Local Taxes	-	57,130	36,000	38,000	40,000	171,130
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	2,500	3,800	4,000	4,200	14,500
1409	Other	170	5,800	6,000	6,250	6,350	24,400
	Transfers	21	1,150	1,500	1,850	2,050	6,550
1502	Retirement Benefits	-	150	500	650	750	2,050
1506	Property Loan Interest to Public Servants	21	1,000	1,000	1,200	1,300	4,500
	Capital Expenditure	1,268	8,800	11,000	12,450	13,450	45,700
	Rehabilitation and Improvement of Capital Assets	493	4,800	4,000	4,700	5,100	18,600
2001	Buildings and Structures	-	1,000	1,000	1,300	1,350	4,650
2002	Plant, Machinery and Equipment	-	1,800	1,500	1,650	1,750	6,700
2003	Vehicles	493	2,000	1,500	1,750	2,000	7,250
	Acquisition of Capital Assets	645	4,000	5,000	5,550	5,950	20,500
2102	Furniture and Office Equipment	245	2,000	2,000	2,250	2,350	8,600
2103	Plant, Machinery and Equipment	400	2,000	2,000	2,200	2,400	8,600
2104	Buildings and Structures	-	-	1,000	1,100	1,200	3,300
	Capacity Building	130	-	2,000	2,200	2,400	6,600
2401	Staff Training	130	-	2,000	2,200	2,400	6,600
	Total Expenditure	6,677	143,930	119,000	131,950	142,400	537,280
	Total Financing	6,677	143,930	119,000	131,950	142,400	537,280
	Domestic	6,677	143,930	119,000	131,950	142,400	537,280
11	Domestic Funds	6,677	143,930	119,000	131,950	142,400	537,280

HEAD - 439 State Minister of Batik, Handloom and Local Apparel Products
2 - Development Activities
03 - Industrial Development Programme

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure		68,013	124,305	90,000	96,000	100,500	410,805	
001	Sri Lanka National Design Centre	68,013	80,000	90,000	96,000	100,500	366,500	
1503	Public Institutions (Personal Emoluments)	68,013	63,000	70,000	72,500	76,000	281,500	
1509	Public Institutions (Other Operational Expenditure)	-	17,000	20,000	23,500	24,500	85,000	
002	Sri Lanka Handicraft Board (Laksala)	-	44,305	-	-	-	44,305	
1503	Public Institutions (Personal Emoluments)	-	27,484	-	-	-	27,484	
1509	Public Institutions (Other Operational Expenditure)	-	16,821	-	-	-	16,821	
Capital Expenditure		136,976	718,600	1,140,000	290,000	420,000	2,568,600	
001	Sri Lanka National Design Centre	33,893	80,000	50,000	90,000	100,000	320,000	
2201	Public Institutions	33,893	80,000	50,000	90,000	100,000	320,000	
002	Sri Lanka Handicraft Board (Laksala)	-	38,600	-	-	-	38,600	
2201	Public Institutions	-	38,600	-	-	-	38,600	
003	Sri Lanka Institute of Textile and Apparel(SLITA)	20,000	100,000	40,000	100,000	120,000	360,000	
2201	Public Institutions	20,000	100,000	40,000	100,000	120,000	360,000	
004	Handloom and Textile Industries	62,950	500,000	1,050,000	100,000	200,000	1,850,000	
2202	Development Assistance	62,950	500,000	-	-	-	500,000	
2509	Other	-	-	1,050,000	100,000	200,000	1,350,000	
005	Economics Empowerment of Women through Apparel Based Mini Factories	20,133	-	-	-	-	-	
2202	Development Assistance	20,133	-	-	-	-	-	
Total Expenditure		204,989	842,905	1,230,000	386,000	520,500	2,979,405	
Total Financing		204,989	842,905	1,230,000	386,000	520,500	2,979,405	
Domestic		204,989	842,905	1,230,000	386,000	520,500	2,979,405	
11	Domestic Funds	204,989	842,905	1,230,000	386,000	520,500	2,979,405	

Head 303 - Department of Textile Industries
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	166,751	243,885	307,000	306,650	315,750	1,173,285
Personal Emoluments	61,730	77,500	70,500	77,600	84,700	310,300
Salaries and Wages	45,291	56,000	50,000	55,000	60,000	221,000
Overtime and Holiday Payments	1,149	2,500	2,500	2,600	2,700	10,300
Other Allowances	15,290	19,000	18,000	20,000	22,000	79,000
Travelling Expenses	752	1,150	1,750	2,200	2,500	7,600
Domestic	752	900	1,000	1,200	1,300	4,400
Foreign	-	250	750	1,000	1,200	3,200
Supplies	4,078	5,000	4,750	5,150	5,550	20,450
Stationery and Office Requisites	2,807	3,000	3,000	3,250	3,500	12,750
Fuel	1,094	1,800	1,500	1,600	1,700	6,600
Diets and Uniforms	177	200	250	300	350	1,100
Maintenance Expenditure	1,044	1,700	1,800	2,150	2,300	7,950
Vehicles	568	1,100	1,000	1,250	1,300	4,650
Plant and Machinery	439	300	400	450	500	1,650
Buildings and Structures	37	300	400	450	500	1,650
Services	98,853	12,800	12,700	14,000	15,100	54,600
Transport	46	400	500	600	700	2,200
Postal and Communication	448	1,000	700	1,000	1,200	3,900
Electricity and Water	1,587	2,800	3,000	3,200	3,400	12,400
Rents and Local Taxes	3,870	4,200	3,500	3,750	4,000	15,450
Lease Rental for Vehicles procured Under Operational Leasing	3,596	3,900	4,500	4,750	5,000	18,150
Other	89,306	500	500	700	800	2,500
Transfers	294	145,735	215,500	205,550	205,600	772,385
Welfare Programmes	-	142,285	215,000	205,000	205,000	767,285
Retirement Benefits	-	3,000	-	-	-	3,000
Property Loan Interest to Public Servants	294	450	500	550	600	2,100
Capital Expenditure	22,249	71,500	72,000	75,500	78,000	297,000
Rehabilitation and Improvement of Capital Assets	246	5,700	6,200	6,600	7,000	25,500
Buildings and Structures	-	5,000	5,000	5,250	5,500	20,750
Plant, Machinery and Equipment	-	-	500	550	600	1,650
Vehicles	246	700	700	800	900	3,100
Acquisition of Capital Assets	2,761	800	800	900	1,000	3,500
Furniture and Office Equipment	2,761	800	-	-	-	800
Plant, Machinery and Equipment	-	-	800	900	1,000	2,700
Capacity Building	19,242	65,000	-	-	-	65,000
Staff Training	19,242	65,000	-	-	-	65,000
Other Capital Expenditure	-	-	65,000	68,000	70,000	203,000
Other	-	-	65,000	68,000	70,000	203,000
Total Expenditure	189,000	315,385	379,000	382,150	393,750	1,470,285
Total Financing	189,000	315,385	379,000	382,150	393,750	1,470,285
Domestic	189,000	315,385	379,000	382,150	393,750	1,470,285

Employment Profile

Category	Approved	Actual
Senior Level	6	5
Tertiary Level	2	1
Secondary Level	109	73
Primary Level	42	42
Other (Casual/Temporary/Contract etc.)	-	-
Total	158	121

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

HEAD - 303 Department of Textile Industries
2 - Development Activities
01 - Administration & Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			166,751	243,885	307,000	306,650	315,750	1,173,285
Personal Emoluments			-	-	70,500	77,600	84,700	232,800
1001		Salaries and Wages	-	-	50,000	55,000	60,000	165,000
1002		Overtime and Holiday Payments	-	-	2,500	2,600	2,700	7,800
1003		Other Allowances	-	-	18,000	20,000	22,000	60,000
Travelling Expenses			-	-	1,750	2,200	2,500	6,450
1101		Domestic	-	-	1,000	1,200	1,300	3,500
1102		Foreign	-	-	750	1,000	1,200	2,950
Supplies			-	-	4,750	5,150	5,550	15,450
1201		Stationery and Office Requisites	-	-	3,000	3,250	3,500	9,750
1202		Fuel	-	-	1,500	1,600	1,700	4,800
1203		Diets and Uniforms	-	-	250	300	350	900
Maintenance Expenditure			-	-	1,800	2,150	2,300	6,250
1301		Vehicles	-	-	1,000	1,250	1,300	3,550
1302		Plant and Machinery	-	-	400	450	500	1,350
1303		Buildings and Structures	-	-	400	450	500	1,350
Services			-	-	12,700	14,000	15,100	41,800
1401		Transport	-	-	500	600	700	1,800
1402		Postal and Communication	-	-	700	1,000	1,200	2,900
1403		Electricity and Water	-	-	3,000	3,200	3,400	9,600
1404		Rents and Local Taxes	-	-	3,500	3,750	4,000	11,250
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,500	4,750	5,000	14,250
1409		Other	-	-	500	700	800	2,000
Transfers			-	-	215,500	205,550	205,600	626,650
1501		Welfare Programmes	-	-	215,000	205,000	205,000	625,000
1506		Property Loan Interest to Public Servants	-	-	500	550	600	1,650
001		Textile Industry Administration	166,751	243,885	-	-	-	243,885
1001		Salaries and Wages	45,291	56,000	-	-	-	56,000
1002		Overtime and Holiday Payments	1,149	2,500	-	-	-	2,500
1003		Other Allowances	15,290	19,000	-	-	-	19,000
1101		Domestic	752	900	-	-	-	900
1102		Foreign	-	250	-	-	-	250
1201		Stationery and Office Requisites	2,807	3,000	-	-	-	3,000
1202		Fuel	1,094	1,800	-	-	-	1,800
1203		Diets and Uniforms	177	200	-	-	-	200
1301		Vehicles	568	1,100	-	-	-	1,100
1302		Plant and Machinery	439	300	-	-	-	300
1303		Buildings and Structures	37	300	-	-	-	300
1401		Transport	46	400	-	-	-	400
1402		Postal and Communication	448	1,000	-	-	-	1,000
1403		Electricity and Water	1,587	2,800	-	-	-	2,800
1404		Rents and Local Taxes	3,870	4,200	-	-	-	4,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	3,596	3,900	-	-	-	3,900
1409		Other	89,306	500	-	-	-	500
1501		Welfare Programmes	-	142,285	-	-	-	142,285
1502		Retirement Benefits	-	3,000	-	-	-	3,000
1506		Property Loan Interest to Public Servants	294	450	-	-	-	450
Capital Expenditure			22,249	71,500	72,000	75,500	78,000	297,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Rehabilitation and Improvement of Capital Assets	-	-	6,200	6,600	7,000	19,800
2001	Buildings and Structures	-	-	5,000	5,250	5,500	15,750
2002	Plant, Machinery and Equipment	-	-	500	550	600	1,650
2003	Vehicles	-	-	700	800	900	2,400
	Acquisition of Capital Assets	-	-	800	900	1,000	2,700
2103	Plant, Machinery and Equipment	-	-	800	900	1,000	2,700
	Other Capital Expenditure	-	-	65,000	68,000	70,000	203,000
2509	Other	-	-	65,000	68,000	70,000	203,000
001	Textile Industry Administration	3,007	6,500	-	-	-	6,500
2001	Buildings and Structures	-	5,000	-	-	-	5,000
2003	Vehicles	246	700	-	-	-	700
2102	Furniture and Office Equipment	2,761	800	-	-	-	800
003	Training for Hand-Loom Sector	19,242	65,000	-	-	-	65,000
2401	Staff Training	19,242	65,000	-	-	-	65,000
	Total Expenditure	189,000	315,385	379,000	382,150	393,750	1,470,285
	Total Financing	189,000	315,385	379,000	382,150	393,750	1,470,285
	Domestic	189,000	315,385	379,000	382,150	393,750	1,470,285
11	Domestic Funds	189,000	315,385	379,000	382,150	393,750	1,470,285

ESTIMATES 2022

State Ministry of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

Special Priorities

Prioritizing and encouraging the promotion of rural industries including rattan, brass, pottery, furniture as value addition industries

Providing opportunities and incentives for the cultivation of raw-materials in underutilized state lands on a long term lease basis under a cooperative system as a remedial measure in resolving the problems of raw materials in relation to carpentry, rattan industry, reed industry

Granting approval for the import of raw-timber on a duty-free basis as a solution to the problems faced by the timber and furniture producers in finding the required raw-materials

Assisting in the solving of the raw-material and market related problems affecting the traditional industries such as foundry industry.

Statutory Boards / State Owned Enterprises

Timber-related design Centre

Vidatha Centres

National Crafts Council

Ape Gama – Office Premises

**State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
Personal Emoluments	440,452	609,000	536,500	552,500	567,600	2,265,600
Salaries and Wages	300,916	399,490	390,000	403,000	415,000	1,607,490
Overtime and Holiday Payments	3,623	13,000	9,000	9,700	10,600	42,300
Other Allowances	135,913	196,510	137,500	139,800	142,000	615,810
Travelling Expenses	6,740	27,000	21,500	26,000	29,400	103,900
Domestic	6,740	27,000	18,000	21,700	24,300	91,000
Foreign	-	-	3,500	4,300	5,100	12,900
Supplies	6,782	22,550	31,100	32,700	34,600	120,950
Stationery and Office Requisites	2,741	8,500	8,700	9,100	9,800	36,100
Fuel	4,015	13,300	20,600	21,400	22,300	77,600
Diets and Uniforms	-	250	800	1,050	1,200	3,300
Other	26	500	1,000	1,150	1,300	3,950
Maintenance Expenditure	2,638	17,400	17,500	19,450	21,600	75,950
Vehicles	2,348	11,600	9,500	10,600	11,800	43,500
Plant and Machinery	172	800	3,900	4,250	4,600	13,550
Buildings and Structures	118	5,000	4,100	4,600	5,200	18,900
Services	31,909	203,220	153,800	161,500	167,700	686,220
Transport	1,355	6,200	7,300	7,700	8,000	29,200
Postal and Communication	9,462	21,600	14,000	15,400	16,700	67,700
Electricity and Water	2,525	8,700	7,000	7,600	8,200	31,500
Rents and Local Taxes	15,228	133,500	105,500	109,600	112,700	461,300
Lease Rental for Vehicles procured Under Operational Leasing	-	19,170	9,000	9,500	9,800	47,470
Other	3,339	14,050	11,000	11,700	12,300	49,050
Transfers	154,094	171,800	178,500	185,170	190,630	726,100
Retirement Benefits	-	100	900	970	1,030	3,000
Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
Property Loan Interest to Public Servants	5,044	7,700	8,600	9,200	9,600	35,100
Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
Other Recurrent Expenditure	-	100	100	150	200	550
Implementation of the Official Languages Policy	-	100	100	150	200	550
Capital Expenditure	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170
Rehabilitation and Improvement of Capital Assets	2,513	9,670	5,500	6,550	7,650	29,370
Buildings and Structures	2,125	6,570	2,500	2,850	3,150	15,070
Plant, Machinery and Equipment	388	1,100	950	1,300	1,700	5,050
Vehicles	-	2,000	2,050	2,400	2,800	9,250
Acquisition of Capital Assets	3,137	8,600	8,250	9,300	10,500	36,650
Furniture and Office Equipment	1,834	1,570	2,650	3,100	3,700	11,020
Plant, Machinery and Equipment	1,303	7,030	5,600	6,200	6,800	25,630
Capital Transfers	56,360	51,000	32,000	40,000	50,000	173,000
Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
Development Assistance	470	1,000	-	-	-	1,000
Capacity Building	-	4,500	4,250	5,000	5,400	19,150
Staff Training	-	4,500	4,250	5,000	5,400	19,150
Other Capital Expenditure	20,018	2,115,000	1,100,000	175,000	280,000	3,670,000
Infrastructure Development	4,957	220,000	-	-	-	220,000
Other	15,061	1,895,000	1,100,000	175,000	280,000	3,450,000
Total Expenditure	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Total Financing	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Domestic	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440

**State Ministry of Rattan, Brass, Pottery Furniture and Rural Industrial Promotion
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
408 -	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion						
	Operational Activities	20,772	277,790	214,000	226,620	238,330	956,740
	Recurrent Expenditure	19,832	260,920	200,000	211,070	220,880	892,870
	Capital Expenditure	940	16,870	14,000	15,550	17,450	63,870
	Development Activities	703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
	Recurrent Expenditure	622,788	790,150	739,000	766,400	790,850	3,086,400
	Capital Expenditure	81,088	2,171,900	1,136,000	220,300	336,100	3,864,300
	Total Expenditure	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
	Recurrent Expenditure	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
	Capital Expenditure	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170
	Grand Total	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
	Total Recurrent	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
	Total Capital	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170

**Head 408 - State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	642,615	1,051,070	939,000	977,470	1,011,730	3,979,270
Personal Emoluments	440,452	609,000	536,500	552,500	567,600	2,265,600
Salaries and Wages	300,916	399,490	390,000	403,000	415,000	1,607,490
Overtime and Holiday Payments	3,623	13,000	9,000	9,700	10,600	42,300
Other Allowances	135,913	196,510	137,500	139,800	142,000	615,810
Travelling Expenses	6,740	27,000	21,500	26,000	29,400	103,900
Domestic	6,740	27,000	18,000	21,700	24,300	91,000
Foreign	-	-	3,500	4,300	5,100	12,900
Supplies	6,782	22,550	31,100	32,700	34,600	120,950
Stationery and Office Requisites	2,741	8,500	8,700	9,100	9,800	36,100
Fuel	4,015	13,300	20,600	21,400	22,300	77,600
Diets and Uniforms	-	250	800	1,050	1,200	3,300
Other	26	500	1,000	1,150	1,300	3,950
Maintenance Expenditure	2,638	17,400	17,500	19,450	21,600	75,950
Vehicles	2,348	11,600	9,500	10,600	11,800	43,500
Plant and Machinery	172	800	3,900	4,250	4,600	13,550
Buildings and Structures	118	5,000	4,100	4,600	5,200	18,900
Services	31,909	203,220	153,800	161,500	167,700	686,220
Transport	1,355	6,200	7,300	7,700	8,000	29,200
Postal and Communication	9,462	21,600	14,000	15,400	16,700	67,700
Electricity and Water	2,525	8,700	7,000	7,600	8,200	31,500
Rents and Local Taxes	15,228	133,500	105,500	109,600	112,700	461,300
Lease Rental for Vehicles procured Under Operational Leasing	-	19,170	9,000	9,500	9,800	47,470
Other	3,339	14,050	11,000	11,700	12,300	49,050
Transfers	154,094	171,800	178,500	185,170	190,630	726,100
Retirement Benefits	-	100	900	970	1,030	3,000
Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
Property Loan Interest to Public Servants	5,044	7,700	8,600	9,200	9,600	35,100
Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
Other Recurrent Expenditure	-	100	100	150	200	550
Implementation of the Official Languages Policy	-	100	100	150	200	550
Capital Expenditure	82,028	2,188,770	1,150,000	235,850	353,550	3,928,170
Rehabilitation and Improvement of Capital Assets	2,513	9,670	5,500	6,550	7,650	29,370
Buildings and Structures	2,125	6,570	2,500	2,850	3,150	15,070
Plant, Machinery and Equipment	388	1,100	950	1,300	1,700	5,050
Vehicles	-	2,000	2,050	2,400	2,800	9,250
Acquisition of Capital Assets	3,137	8,600	8,250	9,300	10,500	36,650
Furniture and Office Equipment	1,834	1,570	2,650	3,100	3,700	11,020
Plant, Machinery and Equipment	1,303	7,030	5,600	6,200	6,800	25,630
Capital Transfers	56,360	51,000	32,000	40,000	50,000	173,000
Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
Development Assistance	470	1,000	-	-	-	1,000
Capacity Building	-	4,500	4,250	5,000	5,400	19,150
Staff Training	-	4,500	4,250	5,000	5,400	19,150
Other Capital Expenditure	20,018	2,115,000	1,100,000	175,000	280,000	3,670,000
Infrastructure Development	4,957	220,000	-	-	-	220,000
Other	15,061	1,895,000	1,100,000	175,000	280,000	3,450,000
Total Expenditure	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Total Financing	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440
Domestic	724,643	3,239,840	2,089,000	1,213,320	1,365,280	7,907,440

Employment Profile

Category	Approved	Actual
Senior Level	18	13
Tertiary Level	45	42
Secondary Level	896	882
Primary Level	312	309
Other (Casual/Temporary/Contract etc.)	24	25
Total	1295	1271

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

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	10,751	36,000	30,000	33,800	37,300	137,100
		Personal Emoluments	4,734	15,000	13,500	15,100	16,600	60,200
1001		Salaries and Wages	3,067	9,490	8,000	9,000	10,000	36,490
1002		Overtime and Holiday Payments	964	3,000	3,000	3,300	3,600	12,900
1003		Other Allowances	703	2,510	2,500	2,800	3,000	10,810
		Travelling Expenses	384	2,000	1,500	2,100	2,600	8,200
1101		Domestic	384	2,000	1,000	1,500	1,800	6,300
1102		Foreign	-	-	500	600	800	1,900
		Supplies	2,211	6,400	6,700	7,050	7,500	27,650
1201		Stationery and Office Requisites	790	1,500	1,500	1,600	1,800	6,400
1202		Fuel	1,421	4,800	5,100	5,300	5,500	20,700
1203		Diets and Uniforms	-	100	100	150	200	550
		Maintenance Expenditure	1,374	6,400	1,500	1,900	2,400	12,200
1301		Vehicles	1,374	5,500	1,000	1,200	1,500	9,200
1302		Plant and Machinery	-	100	400	500	600	1,600
1303		Buildings and Structures	-	800	100	200	300	1,400
		Services	2,048	6,200	6,000	6,800	7,300	26,300
1401		Transport	-	100	1,000	1,200	1,300	3,600
1402		Postal and Communication	1,017	2,100	1,500	1,600	1,700	6,900
1403		Electricity and Water	281	900	1,000	1,200	1,300	4,400
1404		Rents and Local Taxes	-	500	500	600	700	2,300
1409		Other	750	2,600	2,000	2,200	2,300	9,100
		Transfers	-	-	800	850	900	2,550
1502		Retirement Benefits	-	-	800	850	900	2,550
		Capital Expenditure	406	3,800	2,000	2,600	3,650	12,050
		Rehabilitation and Improvement of Capital Assets	-	2,000	1,750	2,200	2,650	8,600
2001		Buildings and Structures	-	500	250	300	350	1,400
2002		Plant, Machinery and Equipment	-	500	250	400	500	1,650
2003		Vehicles	-	1,000	1,250	1,500	1,800	5,550
		Acquisition of Capital Assets	406	1,800	250	400	1,000	3,450
2102		Furniture and Office Equipment	142	800	150	200	500	1,650
2103		Plant, Machinery and Equipment	264	1,000	100	200	500	1,800
		Total Expenditure	11,157	39,800	32,000	36,400	40,950	149,150
		Total Financing	11,157	39,800	32,000	36,400	40,950	149,150
		Domestic	11,157	39,800	32,000	36,400	40,950	149,150
11		Domestic Funds	11,157	39,800	32,000	36,400	40,950	149,150

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	9,081	224,920	170,000	177,270	183,580	755,770
		Personal Emoluments	4,486	57,000	44,000	47,200	49,500	197,700
1001		Salaries and Wages	2,443	40,000	32,000	34,000	35,000	141,000
1002		Overtime and Holiday Payments	445	3,000	2,000	2,200	2,500	9,700
1003		Other Allowances	1,598	14,000	10,000	11,000	12,000	47,000
		Travelling Expenses	79	2,500	3,000	3,400	3,800	12,700
1101		Domestic	79	2,500	2,000	2,200	2,500	9,200
1102		Foreign	-	-	1,000	1,200	1,300	3,500
		Supplies	1,116	11,650	12,400	12,750	13,250	50,050
1201		Stationery and Office Requisites	167	3,000	3,200	3,300	3,500	13,000
1202		Fuel	949	8,000	8,500	8,600	8,800	33,900
1203		Diets and Uniforms	-	150	200	300	350	1,000
1205		Other	-	500	500	550	600	2,150
		Maintenance Expenditure	796	9,200	9,000	9,750	10,600	38,550
1301		Vehicles	760	6,000	6,500	7,000	7,500	27,000
1302		Plant and Machinery	30	500	500	550	600	2,150
1303		Buildings and Structures	6	2,700	2,000	2,200	2,500	9,400
		Services	2,523	143,670	100,800	103,200	105,300	452,970
1401		Transport	1	6,000	4,300	4,400	4,500	19,200
1402		Postal and Communication	656	4,500	2,500	2,800	3,000	12,800
1403		Electricity and Water	297	2,000	2,000	2,200	2,500	8,700
1404		Rents and Local Taxes	800	105,000	80,000	81,000	82,000	348,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	19,170	9,000	9,500	9,800	47,470
1409		Other	769	7,000	3,000	3,300	3,500	16,800
		Transfers	81	800	700	820	930	3,250
1502		Retirement Benefits	-	100	100	120	130	450
1506		Property Loan Interest to Public Servants	81	700	600	700	800	2,800
		Other Recurrent Expenditure	-	100	100	150	200	550
1703		Implementation of the Official Languages Policy	-	100	100	150	200	550
		Capital Expenditure	534	13,070	12,000	12,950	13,800	51,820
		Rehabilitation and Improvement of Capital Assets	-	4,270	2,250	2,550	3,000	12,070
2001		Buildings and Structures	-	3,070	1,250	1,350	1,500	7,170
2002		Plant, Machinery and Equipment	-	200	200	300	500	1,200
2003		Vehicles	-	1,000	800	900	1,000	3,700
		Acquisition of Capital Assets	534	6,300	7,000	7,400	7,600	28,300
2102		Furniture and Office Equipment	148	670	2,000	2,200	2,300	7,170
2103		Plant, Machinery and Equipment	386	5,630	5,000	5,200	5,300	21,130
		Capacity Building	-	2,500	2,750	3,000	3,200	11,450
2401		Staff Training	-	2,500	2,750	3,000	3,200	11,450
		Total Expenditure	9,615	237,990	182,000	190,220	197,380	807,590
		Total Financing	9,615	237,990	182,000	190,220	197,380	807,590
		Domestic	9,615	237,990	182,000	190,220	197,380	807,590
11		Domestic Funds	9,615	237,990	182,000	190,220	197,380	807,590

HEAD - 408 State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion
2 - Development Activities
03 - Industrial Development Programme

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	622,788	790,150	739,000	766,400	790,850	3,086,400
001		Vidatha Programme	473,738	626,150	570,000	591,400	610,850	2,398,400
1001		Salaries and Wages	295,405	350,000	350,000	360,000	370,000	1,430,000
1002		Overtime and Holiday Payments	2,215	7,000	4,000	4,200	4,500	19,700
1003		Other Allowances	133,613	180,000	125,000	126,000	127,000	558,000
1101		Domestic	6,278	22,500	15,000	18,000	20,000	75,500
1102		Foreign	-	-	2,000	2,500	3,000	7,500
1201		Stationery and Office Requisites	1,784	4,000	4,000	4,200	4,500	16,700
1202		Fuel	1,645	500	7,000	7,500	8,000	23,000
1203		Diets and Uniforms	-	-	500	600	650	1,750
1205		Other	26	-	500	600	700	1,800
1301		Vehicles	214	100	2,000	2,400	2,800	7,300
1302		Plant and Machinery	143	200	3,000	3,200	3,400	9,800
1303		Buildings and Structures	113	1,500	2,000	2,200	2,400	8,100
1401		Transport	1,354	100	2,000	2,100	2,200	6,400
1402		Postal and Communication	7,790	15,000	10,000	11,000	12,000	48,000
1403		Electricity and Water	1,947	5,800	4,000	4,200	4,400	18,400
1404		Rents and Local Taxes	14,428	28,000	25,000	28,000	30,000	111,000
1409		Other	1,820	4,450	6,000	6,200	6,500	23,150
1506		Property Loan Interest to Public Servants	4,963	7,000	8,000	8,500	8,800	32,300
002		National Craft Council	149,050	164,000	169,000	175,000	180,000	688,000
1503		Public Institutions (Personal Emoluments)	149,050	140,000	140,000	145,000	148,000	573,000
1509		Public Institutions (Other Operational Expenditure)	-	24,000	29,000	30,000	32,000	115,000
		Capital Expenditure	81,088	2,171,900	1,136,000	220,300	336,100	3,864,300
001		Vidatha Programme	19,771	100,900	54,000	80,300	86,100	321,300
2001		Buildings and Structures	2,125	3,000	1,000	1,200	1,300	6,500
2002		Plant, Machinery and Equipment	388	400	500	600	700	2,200
2102		Furniture and Office Equipment	1,544	100	500	700	900	2,200
2103		Plant, Machinery and Equipment	653	400	500	800	1,000	2,700
2401		Staff Training	-	2,000	1,500	2,000	2,200	7,700
2509		Other	15,061	95,000	50,000	75,000	80,000	300,000
002		National Craft Council	55,890	50,000	32,000	40,000	50,000	172,000
2201		Public Institutions	55,890	50,000	32,000	40,000	50,000	172,000
003		Development and Improvement of Traditional Handicraft Villages	3,195	10,000	-	-	-	10,000
2506		Infrastructure Development	3,195	10,000	-	-	-	10,000
004		Development of Pottery Villages	1,762	10,000	-	-	-	10,000
2506		Infrastructure Development	1,762	10,000	-	-	-	10,000
005		Establishment of a Design Center for Timber and Timber based Products(BP)	470	1,000	-	-	-	1,000
2202		Development Assistance	470	1,000	-	-	-	1,000
006		Traditional and Rural Promotion - Raw Material Programme for Rural Industries	-	100,000	-	-	-	100,000
2506		Infrastructure Development	-	100,000	-	-	-	100,000
007		Traditional and Rural Promotion - Timber Research and Development	-	100,000	-	-	-	100,000
2506		Infrastructure Development	-	100,000	-	-	-	100,000
008		Traditional and Rural Industrial Promotion	-	1,800,000	1,050,000	100,000	200,000	3,150,000
2509		Other	-	1,800,000	1,050,000	100,000	200,000	3,150,000
		Total Expenditure	703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
Domestic		703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700
11	Domestic Funds	703,876	2,962,050	1,875,000	986,700	1,126,950	6,950,700

ESTIMATES 2022

State Ministry of Gem and Jewellery related Industries

Special Priorities

Modernizing gem and mineral resources based industries through a creative approach in competition with the private sector

Adopting necessary measures to restrict the export of gem and mineral resources without value addition and transform the related industries to value added export products, earning high export income

Exempting from duties the import of modern high tech equipment required for the production of finished jewellery in place of the export of cut and polished gem

To review and simplify environmental and other permits required to be obtained in respect of gem and mineral resources industries and facilitating the provision of such services to the industrialists

Statutory Boards / State Owned Enterprises

National Gem and Jewellery Authority
Gem and Jewellery Research Institute

**State Ministry of Gem and Jewellery related Industries
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	90,068	206,947	161,000	181,225	193,430	742,602
Personal Emoluments	6,689	42,500	24,900	26,660	28,500	122,560
Salaries and Wages	4,715	29,000	16,500	17,500	18,500	81,500
Overtime and Holiday Payments	571	3,000	3,100	3,410	3,700	13,210
Other Allowances	1,403	10,500	5,300	5,750	6,300	27,850
Travelling Expenses	295	7,500	3,000	3,530	4,070	18,100
Domestic	295	4,000	1,500	1,630	1,860	8,990
Foreign	-	3,500	1,500	1,900	2,210	9,110
Supplies	1,608	12,500	9,750	10,490	11,220	43,960
Stationery and Office Requisites	168	3,500	1,800	2,100	2,400	9,800
Fuel	1,440	8,700	7,800	8,200	8,600	33,300
Diets and Uniforms	-	300	150	190	220	860
Maintenance Expenditure	1,748	19,047	6,500	7,650	8,600	41,797
Vehicles	1,731	7,000	4,000	4,400	4,800	20,200
Plant and Machinery	-	3,000	1,500	1,900	2,200	8,600
Buildings and Structures	17	9,047	1,000	1,350	1,600	12,997
Services	1,731	34,150	21,850	24,825	26,900	107,725
Transport	25	5,500	4,000	4,400	4,800	18,700
Postal and Communication	195	3,500	2,250	2,475	2,700	10,925
Electricity and Water	-	2,900	2,100	2,300	2,600	9,900
Rents and Local Taxes	-	2,250	1,000	1,100	1,200	5,550
Other	1,511	20,000	12,500	14,550	15,600	62,650
Transfers	77,997	91,250	95,000	108,070	114,140	408,460
Retirement Benefits	-	200	800	850	900	2,750
Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000
Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
Other	-	50	-	-	-	50
Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000
Capital Expenditure	9,376	87,300	30,000	48,980	60,110	226,390
Rehabilitation and Improvement of Capital Assets	295	49,200	9,950	11,300	12,650	83,100
Buildings and Structures	-	34,700	5,000	5,500	6,000	51,200
Plant, Machinery and Equipment	-	3,500	500	700	850	5,550
Vehicles	295	11,000	4,450	5,100	5,800	26,350
Acquisition of Capital Assets	81	17,600	1,550	2,130	2,860	24,140
Furniture and Office Equipment	81	8,800	450	830	1,160	11,240
Plant, Machinery and Equipment	-	8,800	1,100	1,300	1,700	12,900
Capital Transfers	9,000	20,000	8,000	10,000	14,000	52,000
Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000
Capacity Building	-	500	500	550	600	2,150
Staff Training	-	500	500	550	600	2,150
Other Capital Expenditure	-	-	10,000	25,000	30,000	65,000
Other	-	-	10,000	25,000	30,000	65,000
Total Expenditure	99,444	294,247	191,000	230,205	253,540	968,992
Total Financing	99,444	294,247	191,000	230,205	253,540	968,992
Domestic	99,444	294,247	191,000	230,205	253,540	968,992

**State Ministry of Gem and Jewellery related Industries
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
440 -	State Minister of Gem and Jewellery Related Industries						
	Operational Activities	12,471	184,247	89,000	113,205	126,540	512,992
	Recurrent Expenditure	12,094	116,947	67,000	74,225	80,430	338,602
	Capital Expenditure	377	67,300	22,000	38,980	46,110	174,390
	Development Activities	86,973	110,000	102,000	117,000	127,000	456,000
	Recurrent Expenditure	77,973	90,000	94,000	107,000	113,000	404,000
	Capital Expenditure	9,000	20,000	8,000	10,000	14,000	52,000
	Total Expenditure	99,444	294,247	191,000	230,205	253,540	968,992
	Recurrent Expenditure	90,068	206,947	161,000	181,225	193,430	742,602
	Capital Expenditure	9,376	87,300	30,000	48,980	60,110	226,390
	Grand Total	99,444	294,247	191,000	230,205	253,540	968,992
	Total Recurrent	90,068	206,947	161,000	181,225	193,430	742,602
	Total Capital	9,376	87,300	30,000	48,980	60,110	226,390

**Head 440 - State Minister of Gem and Jewellery Related Industries
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	90,068	206,947	161,000	181,225	193,430	742,602
Personal Emoluments	6,689	42,500	24,900	26,660	28,500	122,560
Salaries and Wages	4,715	29,000	16,500	17,500	18,500	81,500
Overtime and Holiday Payments	571	3,000	3,100	3,410	3,700	13,210
Other Allowances	1,403	10,500	5,300	5,750	6,300	27,850
Travelling Expenses	295	7,500	3,000	3,530	4,070	18,100
Domestic	295	4,000	1,500	1,630	1,860	8,990
Foreign	-	3,500	1,500	1,900	2,210	9,110
Supplies	1,608	12,500	9,750	10,490	11,220	43,960
Stationery and Office Requisites	168	3,500	1,800	2,100	2,400	9,800
Fuel	1,440	8,700	7,800	8,200	8,600	33,300
Diets and Uniforms	-	300	150	190	220	860
Maintenance Expenditure	1,748	19,047	6,500	7,650	8,600	41,797
Vehicles	1,731	7,000	4,000	4,400	4,800	20,200
Plant and Machinery	-	3,000	1,500	1,900	2,200	8,600
Buildings and Structures	17	9,047	1,000	1,350	1,600	12,997
Services	1,731	34,150	21,850	24,825	26,900	107,725
Transport	25	5,500	4,000	4,400	4,800	18,700
Postal and Communication	195	3,500	2,250	2,475	2,700	10,925
Electricity and Water	-	2,900	2,100	2,300	2,600	9,900
Rents and Local Taxes	-	2,250	1,000	1,100	1,200	5,550
Other	1,511	20,000	12,500	14,550	15,600	62,650
Transfers	77,997	91,250	95,000	108,070	114,140	408,460
Retirement Benefits	-	200	800	850	900	2,750
Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000
Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
Other	-	50	-	-	-	50
Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000
Capital Expenditure	9,376	87,300	30,000	48,980	60,110	226,390
Rehabilitation and Improvement of Capital Assets	295	49,200	9,950	11,300	12,650	83,100
Buildings and Structures	-	34,700	5,000	5,500	6,000	51,200
Plant, Machinery and Equipment	-	3,500	500	700	850	5,550
Vehicles	295	11,000	4,450	5,100	5,800	26,350
Acquisition of Capital Assets	81	17,600	1,550	2,130	2,860	24,140
Furniture and Office Equipment	81	8,800	450	830	1,160	11,240
Plant, Machinery and Equipment	-	8,800	1,100	1,300	1,700	12,900
Capital Transfers	9,000	20,000	8,000	10,000	14,000	52,000
Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000
Capacity Building	-	500	500	550	600	2,150
Staff Training	-	500	500	550	600	2,150
Other Capital Expenditure	-	-	10,000	25,000	30,000	65,000
Other	-	-	10,000	25,000	30,000	65,000
Total Expenditure	99,444	294,247	191,000	230,205	253,540	968,992
Total Financing	99,444	294,247	191,000	230,205	253,540	968,992
Domestic	99,444	294,247	191,000	230,205	253,540	968,992

Employment Profile

Category	Approved	Actual
Senior Level	24	19
Tertiary Level	6	6
Secondary Level	53	43
Primary Level	31	23
Other (Casual/Temporary/Contract etc.)	15	15
Total	129	106

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

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	7,639	32,000	27,500	30,410	33,220	123,130	
	Personal Emoluments	4,744	15,000	12,300	13,250	14,300	54,850	
1001	Salaries and Wages	3,477	9,000	7,500	8,000	8,500	33,000	
1002	Overtime and Holiday Payments	470	2,000	2,500	2,750	3,000	10,250	
1003	Other Allowances	797	4,000	2,300	2,500	2,800	11,600	
	Travelling Expenses	269	2,500	1,700	2,100	2,500	8,800	
1101	Domestic	269	2,000	1,200	1,300	1,500	6,000	
1102	Foreign	-	500	500	800	1,000	2,800	
	Supplies	1,181	5,600	6,700	7,110	7,520	26,930	
1201	Stationery and Office Requisites	-	1,500	800	1,000	1,200	4,500	
1202	Fuel	1,181	4,000	5,800	6,000	6,200	22,000	
1203	Diets and Uniforms	-	100	100	110	120	430	
	Maintenance Expenditure	914	4,000	3,000	3,800	4,400	15,200	
1301	Vehicles	897	2,000	2,000	2,200	2,400	8,600	
1302	Plant and Machinery	-	1,000	500	800	1,000	3,300	
1303	Buildings and Structures	17	1,000	500	800	1,000	3,300	
	Services	531	4,900	3,000	3,300	3,600	14,800	
1401	Transport	-	1,500	1,000	1,100	1,200	4,800	
1402	Postal and Communication	46	1,000	1,000	1,100	1,200	4,300	
1403	Electricity and Water	-	900	500	550	600	2,550	
1404	Rents and Local Taxes	-	500	-	-	-	500	
1409	Other	485	1,000	500	550	600	2,650	
	Transfers	-	-	800	850	900	2,550	
1502	Retirement Benefits	-	-	800	850	900	2,550	
	Capital Expenditure	140	8,800	2,000	2,700	3,600	17,100	
	Rehabilitation and Improvement of Capital Assets	112	7,000	1,750	2,000	2,300	13,050	
2001	Buildings and Structures	-	500	-	-	-	500	
2002	Plant, Machinery and Equipment	-	500	300	400	500	1,700	
2003	Vehicles	112	6,000	1,450	1,600	1,800	10,850	
	Acquisition of Capital Assets	28	1,800	250	700	1,300	4,050	
2102	Furniture and Office Equipment	28	800	150	500	800	2,250	
2103	Plant, Machinery and Equipment	-	1,000	100	200	500	1,800	
	Total Expenditure	7,779	40,800	29,500	33,110	36,820	140,230	
	Total Financing	7,779	40,800	29,500	33,110	36,820	140,230	
	Domestic	7,779	40,800	29,500	33,110	36,820	140,230	
11	Domestic Funds	7,779	40,800	29,500	33,110	36,820	140,230	

HEAD - 440 State Minister of Gem and Jewellery Related Industries

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	4,455	84,947	39,500	43,815	47,210	215,472
		Personal Emoluments	1,945	27,500	12,600	13,410	14,200	67,710
1001		Salaries and Wages	1,237	20,000	9,000	9,500	10,000	48,500
1002		Overtime and Holiday Payments	102	1,000	600	660	700	2,960
1003		Other Allowances	606	6,500	3,000	3,250	3,500	16,250
		Travelling Expenses	26	5,000	1,300	1,430	1,570	9,300
1101		Domestic	26	2,000	300	330	360	2,990
1102		Foreign	-	3,000	1,000	1,100	1,210	6,310
		Supplies	426	6,900	3,050	3,380	3,700	17,030
1201		Stationery and Office Requisites	168	2,000	1,000	1,100	1,200	5,300
1202		Fuel	258	4,700	2,000	2,200	2,400	11,300
1203		Diets and Uniforms	-	200	50	80	100	430
		Maintenance Expenditure	833	15,047	3,500	3,850	4,200	26,597
1301		Vehicles	833	5,000	2,000	2,200	2,400	11,600
1302		Plant and Machinery	-	2,000	1,000	1,100	1,200	5,300
1303		Buildings and Structures	-	8,047	500	550	600	9,697
		Services	1,201	29,250	18,850	21,525	23,300	92,925
1401		Transport	25	4,000	3,000	3,300	3,600	13,900
1402		Postal and Communication	149	2,500	1,250	1,375	1,500	6,625
1403		Electricity and Water	-	2,000	1,600	1,750	2,000	7,350
1404		Rents and Local Taxes	-	1,750	1,000	1,100	1,200	5,050
1409		Other	1,027	19,000	12,000	14,000	15,000	60,000
		Transfers	24	1,250	200	220	240	1,910
1502		Retirement Benefits	-	200	-	-	-	200
1506		Property Loan Interest to Public Servants	24	1,000	200	220	240	1,660
1508		Other	-	50	-	-	-	50
		Capital Expenditure	237	58,500	20,000	36,280	42,510	157,290
		Rehabilitation and Improvement of Capital Assets	184	42,200	8,200	9,300	10,350	70,050
2001		Buildings and Structures	-	34,200	5,000	5,500	6,000	50,700
2002		Plant, Machinery and Equipment	-	3,000	200	300	350	3,850
2003		Vehicles	184	5,000	3,000	3,500	4,000	15,500
		Acquisition of Capital Assets	53	15,800	1,300	1,430	1,560	20,090
2102		Furniture and Office Equipment	53	8,000	300	330	360	8,990
2103		Plant, Machinery and Equipment	-	7,800	1,000	1,100	1,200	11,100
		Capacity Building	-	500	500	550	600	2,150
2401		Staff Training	-	500	500	550	600	2,150
001		Modernizing Gems and Mineral Resources	-	-	10,000	25,000	30,000	65,000
2509		Other	-	-	10,000	25,000	30,000	65,000
		Total Expenditure	4,692	143,447	59,500	80,095	89,720	372,762
		Total Financing	4,692	143,447	59,500	80,095	89,720	372,762
		Domestic	4,692	143,447	59,500	80,095	89,720	372,762
11		Domestic Funds	4,692	143,447	59,500	80,095	89,720	372,762

HEAD - 440 State Minister of Gem and Jewellery Related Industries
2 - Development Activities
03 - Public Institutions

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	77,973	90,000	94,000	107,000	113,000	404,000	
001	Gem and Jewellery Research & Training Institution	77,973	90,000	94,000	107,000	113,000	404,000	
1503	Public Institutions (Personal Emoluments)	77,973	52,000	52,000	62,000	65,000	231,000	
1509	Public Institutions (Other Operational Expenditure)	-	38,000	42,000	45,000	48,000	173,000	
	Capital Expenditure	9,000	20,000	8,000	10,000	14,000	52,000	
001	Gem and Jewellery Research & Training Institution	9,000	20,000	8,000	10,000	14,000	52,000	
2201	Public Institutions	9,000	20,000	8,000	10,000	14,000	52,000	
	Total Expenditure	86,973	110,000	102,000	117,000	127,000	456,000	
	Total Financing	86,973	110,000	102,000	117,000	127,000	456,000	
	Domestic	86,973	110,000	102,000	117,000	127,000	456,000	
11	Domestic Funds	86,973	110,000	102,000	117,000	127,000	456,000	

Ministry of Fisheries

Ministry of Fisheries

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Total Recurrent				872				
Personal Emoluments				591			2	
Other Recurrent				281			2	
Total Capital				1,300				
Domestic Funded Projects								
Fisheries Sector Infrastructure Development	-	Annual		155			2	2.a,
Fisheries and Aquatic Sector Development		2022		1,000			2	2.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Foreign Funded Projects								
Northern Province Sustainable Fishery Development Programme	20,000	2022-2027		10	Completion of feasibility study	percentage completion	of 2	2.4
Other Capital				135				
Total				2,172				

**State Ministry of Ornamental Fish Inland Fish & Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target Description
Total Recurrent				1,456				
Personal Emoluments				32			2	
Other Recurrent				1,424			2	
Total Capital				375				
Domestic Funded Projects								
Fisheries Sector Infrastructure Development	-	Annual	-	276	-	-	2	2.a,
Other Capital				99				
Total				1,831				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Fisheries	13	09	03	75	43	-	143
Department of Fisheries and Aquatic Resources	06	26	10	686	84	08	820
State Ministry of Ornamental Fish, Inland Fish & Prawn Farming, Fisher Development, Multiday Fishing Activates and Fish Exports	05	02	-	09	04	-	20
National Aquaculture Development Authority of Sri Lanka	04	26	95	208	402	-	735
National Aquatic Resources Research and Development Agency	17	91	22	109	116	-	355
Ceylon Fishery Harbours Corporation	03	64	50	409	702	07	1,235
Total	48	218	180	1,496	1,351	15	3,308

ESTIMATE 2022

Ministry of Fisheries

Special Priorities

- Introducing a scientific methodology to increase fish density in coastal areas
- Modernizing fishery harbours and constructing new fishery harbours as needed
- Providing opportunities for domestic fishing companies to expand fishing in international seas
- Encouraging private companies and entrepreneurs to promote canned-fish industry
- Expanding market development for fish products, so that both the producer and the consumer achieve a fair deal
- Eliminating illegal fishing in coastal water in the North and East, strengthening Navy and the coast guard patrol Units, and resolving conflicts with : India
- Introducing a productive banking and insurance scheme for the fishing community
- Implementing a program for technical and managerial training in fishery activities for the youth using facilities in the Ocean University
- Expanding the welfare activities of the fishing community

Departments

Department of Fisheries and Aquatic Resources

Statutory Boards/State Owned Enterprises

North Sea Ltd

**Ministry of Fisheries
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	976,813	1,288,150	871,900	974,000	1,043,000	4,177,050
Personal Emoluments	554,321	602,700	591,400	630,400	670,000	2,494,500
Salaries and Wages	401,585	439,700	434,500	458,000	490,500	1,822,700
Overtime and Holiday Payments	16,957	17,400	13,800	17,700	20,500	69,400
Other Allowances	135,779	145,600	143,100	154,700	159,000	602,400
Travelling Expenses	12,850	13,700	9,000	22,900	25,300	70,900
Domestic	9,462	10,600	8,500	12,100	14,000	45,200
Foreign	3,388	3,100	500	10,800	11,300	25,700
Supplies	40,583	43,350	37,050	46,300	50,700	177,400
Stationery and Office Requisites	13,618	13,450	11,250	12,500	13,500	50,700
Fuel	19,554	20,100	20,000	22,000	24,200	86,300
Diets and Uniforms	1,161	1,300	1,800	2,800	3,000	8,900
Other	6,250	8,500	4,000	9,000	10,000	31,500
Maintenance Expenditure	16,217	24,400	17,350	23,200	26,600	91,550
Vehicles	11,266	16,300	11,000	13,500	15,500	56,300
Plant and Machinery	4,648	7,000	5,250	7,900	8,900	29,050
Buildings and Structures	303	1,100	1,100	1,800	2,200	6,200
Services	100,249	134,167	108,050	117,100	127,600	486,917
Transport	9,620	9,400	9,800	12,500	14,200	45,900
Postal and Communication	19,089	35,000	19,500	20,800	22,300	97,600
Electricity and Water	16,095	27,100	22,250	26,600	28,800	104,750
Rents and Local Taxes	7,578	6,500	10,800	7,700	8,500	33,500
Lease Rental for Vehicles procured Under Operational Leasing	12,755	10,400	12,700	11,000	12,700	46,800
Other	35,112	45,767	33,000	38,500	41,100	158,367
Transfers	252,572	468,380	108,850	133,000	141,200	851,430
Welfare Programmes	393	361,150	4,000	3,500	4,000	372,650
Retirement Benefits	-	-	800	-	-	800
Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
Subscriptions and Contributions Fee	72,048	64,530	70,900	87,000	92,000	314,430
Property Loan Interest to Public Servants	5,507	6,100	6,400	6,200	7,200	25,900
Other	138,113	11,600	1,750	4,300	5,000	22,650
Other Recurrent Expenditure	21	1,453	200	1,100	1,600	4,353
Losses and Write Off	-	453	-	-	-	453
Contingency Services	-	-	-	-	-	-
Implementation of the Official Languages Policy	21	1,000	200	1,100	1,600	3,900
Capital Expenditure	366,885	3,679,000	1,300,000	3,621,600	3,734,500	12,335,100
Rehabilitation and Improvement of Capital Assets	27,270	81,700	17,000	35,500	39,700	173,900
Buildings and Structures	19,040	60,800	6,250	18,000	20,000	105,050
Plant, Machinery and Equipment	869	10,100	750	5,400	6,000	22,250
Vehicles	7,361	10,800	10,000	12,100	13,700	46,600
Acquisition of Capital Assets	99,135	274,800	90,000	67,100	76,200	508,100
Furniture and Office Equipment	11,623	11,300	-	32,700	34,200	78,200
Plant, Machinery and Equipment	285	15,500	-	18,200	20,000	53,700
Buildings and Structures	82,475	246,000	90,000	10,000	15,000	361,000
Software Development	4,752	2,000	-	6,200	7,000	15,200
Capital Transfers	84,938	72,610	12,450	13,650	12,000	110,710
Development Assistance	84,938	72,610	12,450	13,650	12,000	110,710
Capacity Building	1,712	3,000	2,500	4,700	6,000	16,200
Staff Training	1,712	3,000	2,500	4,700	6,000	16,200

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	153,830	3,246,890	1,178,050	3,500,650	3,600,600	11,526,190
Procurement Preparedness	497	500	-	650	600	1,750
Infrastructure Development	153,333	2,881,012	1,178,050	3,500,000	3,600,000	11,159,062
Other	-	365,378	-	-	-	365,378
Total Expenditure	1,343,698	4,967,150	2,171,900	4,595,600	4,777,500	16,512,150
Total Financing	1,343,698	4,967,150	2,171,900	4,595,600	4,777,500	16,512,150
Domestic	1,300,298	4,967,150	2,171,900	4,595,600	4,777,500	16,512,150
Foreign	43,400	-	-	-	-	-

**Ministry of Fisheries
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
151 -	Minister of Fisheries						
	Operational Activities	352,489	524,100	329,450	282,200	308,500	1,444,250
	Recurrent Expenditure	231,478	252,100	231,450	266,000	288,000	1,037,550
	Capital Expenditure	121,011	272,000	98,000	16,200	20,500	406,700
	Development Activities	173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
	Capital Expenditure	173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
	Total Expenditure	525,866	3,824,100	1,505,650	3,793,700	3,920,500	13,043,950
	Recurrent Expenditure	231,478	252,100	231,450	266,000	288,000	1,037,550
	Capital Expenditure	294,388	3,572,000	1,274,200	3,527,700	3,632,500	12,006,400
290 -	Department of Fisheries and Aquatic Resources						
	Operational Activities	817,832	789,900	666,250	801,900	857,000	3,115,050
	Recurrent Expenditure	745,333	682,900	640,450	708,000	755,000	2,786,350
	Capital Expenditure	72,499	107,000	25,800	93,900	102,000	328,700
	Total Expenditure	817,832	789,900	666,250	801,900	857,000	3,115,050
	Grand Total	1,343,698	4,614,000	2,171,900	4,595,600	4,777,500	16,159,000
	Total Recurrent	976,811	935,000	871,900	974,000	1,043,000	3,823,900
	Total Capital	366,887	3,679,000	1,300,000	3,621,600	3,734,500	12,335,100

**Head 151 - Minister of Fisheries
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	231,480	605,250	231,450	266,000	288,000	1,390,700
Personal Emoluments	115,101	122,200	113,400	124,400	131,000	491,000
Salaries and Wages	81,547	84,700	80,500	88,000	90,500	343,700
Overtime and Holiday Payments	6,684	8,900	6,800	7,700	9,500	32,900
Other Allowances	26,870	28,600	26,100	28,700	31,000	114,400
Travelling Expenses	3,273	6,700	3,000	7,400	8,300	25,400
Domestic	3,273	4,600	2,500	4,100	5,000	16,200
Foreign	-	2,100	500	3,300	3,300	9,200
Supplies	14,775	15,850	15,550	17,400	19,200	68,000
Stationery and Office Requisites	2,819	3,450	3,250	4,000	4,500	15,200
Fuel	11,828	12,100	12,000	13,000	14,200	51,300
Diets and Uniforms	128	300	300	400	500	1,500
Maintenance Expenditure	8,872	13,800	8,850	14,100	16,900	53,650
Vehicles	6,407	9,800	6,000	8,500	10,500	34,800
Plant and Machinery	2,284	3,400	2,250	4,400	4,900	14,950
Buildings and Structures	181	600	600	1,200	1,500	3,900
Services	46,772	59,567	48,750	59,100	65,100	232,517
Transport	4,663	4,900	4,800	6,500	7,200	23,400
Postal and Communication	3,474	5,000	4,500	4,800	5,300	19,600
Electricity and Water	9,837	13,600	12,250	15,600	16,800	58,250
Rents and Local Taxes	1,918	2,000	2,000	2,700	3,000	9,700
Lease Rental for Vehicles procured Under Operational Leasing	5,075	2,700	2,200	3,000	4,200	12,100
Other	21,805	31,367	23,000	26,500	28,600	109,467
Transfers	42,666	385,980	41,800	43,200	46,700	517,680
Welfare Programmes	-	353,150	-	-	-	353,150
Retirement Benefits	-	-	800	-	-	800
Subscriptions and Contributions Fee	41,613	31,730	39,900	42,000	45,000	158,630
Property Loan Interest to Public Servants	1,053	1,100	1,100	1,200	1,700	5,100
Other Recurrent Expenditure	21	1,153	100	400	800	2,453
Losses and Write Off	-	153	-	-	-	153
Implementation of the Official Languages Policy	21	1,000	100	400	800	2,300
Capital Expenditure	294,387	3,572,000	1,274,200	3,527,700	3,632,500	12,006,400
Rehabilitation and Improvement of Capital Assets	15,572	23,700	7,000	10,800	13,000	54,500
Buildings and Structures	9,957	10,800	1,250	3,000	4,000	19,050
Plant, Machinery and Equipment	363	7,100	750	1,800	2,000	11,650
Vehicles	5,252	5,800	5,000	6,000	7,000	23,800
Acquisition of Capital Assets	81,983	246,800	90,000	3,900	5,500	346,200
Furniture and Office Equipment	79	1,300	-	1,700	2,200	5,200
Plant, Machinery and Equipment	285	5,500	-	2,200	3,300	11,000
Buildings and Structures	81,619	240,000	90,000	-	-	330,000
Capital Transfers	60,723	70,610	11,450	11,500	12,000	105,560
Development Assistance	60,723	70,610	11,450	11,500	12,000	105,560
Capacity Building	745	1,500	1,000	1,500	2,000	6,000
Staff Training	745	1,500	1,000	1,500	2,000	6,000
Other Capital Expenditure	135,364	3,229,390	1,164,750	3,500,000	3,600,000	11,494,140
Infrastructure Development	135,364	2,864,012	1,164,750	3,500,000	3,600,000	11,128,762
Other	-	365,378	-	-	-	365,378
Total Expenditure	525,867	4,177,250	1,505,650	3,793,700	3,920,500	13,397,100
Total Financing	525,867	4,177,250	1,505,650	3,793,700	3,920,500	13,397,100
Domestic	482,467	4,177,250	1,505,650	3,793,700	3,920,500	13,397,100
Foreign	43,400	-	-	-	-	-

Employment Profile

Category	Approved	Actual
Senior Level	27	22
Tertiary Level	5	3
Secondary Level	93	75
Primary Level	51	43
Other (Casual/Temporary/Contract etc.)		
Total	176	143

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

HEAD - 151 Minister of Fisheries

1 - Operational Activities

01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	24,079	30,300	25,750	34,000	37,000	127,050	
	Personal Emoluments	13,446	15,700	12,900	15,400	16,500	60,500	
1001	Salaries and Wages	8,595	9,700	7,500	10,000	10,500	37,700	
1002	Overtime and Holiday Payments	1,734	2,400	2,300	1,700	2,000	8,400	
1003	Other Allowances	3,117	3,600	3,100	3,700	4,000	14,400	
	Travelling Expenses	1,830	3,200	1,500	3,400	3,800	11,900	
1101	Domestic	1,830	2,600	1,000	2,100	2,500	8,200	
1102	Foreign	-	600	500	1,300	1,300	3,700	
	Supplies	5,089	5,750	5,750	6,000	6,500	24,000	
1201	Stationery and Office Requisites	272	650	750	1,000	1,000	3,400	
1202	Fuel	4,817	5,100	5,000	5,000	5,500	20,600	
	Maintenance Expenditure	1,444	2,800	1,350	3,800	4,400	12,350	
1301	Vehicles	1,061	2,300	1,000	2,500	3,000	8,800	
1302	Plant and Machinery	368	400	250	900	900	2,450	
1303	Buildings and Structures	15	100	100	400	500	1,100	
	Services	2,270	2,850	3,450	5,400	5,800	17,500	
1401	Transport	1,463	1,300	1,200	2,500	2,600	7,600	
1402	Postal and Communication	653	800	1,000	800	800	3,400	
1403	Electricity and Water	18	100	250	600	800	1,750	
1409	Other	136	650	1,000	1,500	1,600	4,750	
	Transfers	-	-	800	-	-	800	
1502	Retirement Benefits	-	-	800	-	-	800	
	Capital Expenditure	1,110	3,000	1,500	4,000	5,000	13,500	
	Rehabilitation and Improvement of Capital Assets	834	2,200	1,500	2,800	3,000	9,500	
2001	Buildings and Structures	147	800	250	1,000	1,000	3,050	
2002	Plant, Machinery and Equipment	103	600	250	800	1,000	2,650	
2003	Vehicles	584	800	1,000	1,000	1,000	3,800	
	Acquisition of Capital Assets	276	800	-	1,200	2,000	4,000	
2102	Furniture and Office Equipment	-	300	-	500	700	1,500	
2103	Plant, Machinery and Equipment	276	500	-	700	1,300	2,500	
	Total Expenditure	25,189	33,300	27,250	38,000	42,000	140,550	
	Total Financing	25,189	33,300	27,250	38,000	42,000	140,550	
	Domestic	25,189	33,300	27,250	38,000	42,000	140,550	
11	Domestic Funds	25,189	33,300	27,250	38,000	42,000	140,550	

HEAD - 151 Minister of Fisheries
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	207,399	574,950	205,700	232,000	251,000	1,263,650
		Personal Emoluments	101,654	106,500	100,500	109,000	114,500	430,500
1001		Salaries and Wages	72,952	75,000	73,000	78,000	80,000	306,000
1002		Overtime and Holiday Payments	4,950	6,500	4,500	6,000	7,500	24,500
1003		Other Allowances	23,752	25,000	23,000	25,000	27,000	100,000
		Travelling Expenses	1,443	3,500	1,500	4,000	4,500	13,500
1101		Domestic	1,443	2,000	1,500	2,000	2,500	8,000
1102		Foreign	-	1,500	-	2,000	2,000	5,500
		Supplies	9,685	10,100	9,800	11,400	12,700	44,000
1201		Stationery and Office Requisites	2,547	2,800	2,500	3,000	3,500	11,800
1202		Fuel	7,010	7,000	7,000	8,000	8,700	30,700
1203		Diets and Uniforms	128	300	300	400	500	1,500
		Maintenance Expenditure	7,427	11,000	7,500	10,300	12,500	41,300
1301		Vehicles	5,346	7,500	5,000	6,000	7,500	26,000
1302		Plant and Machinery	1,916	3,000	2,000	3,500	4,000	12,500
1303		Buildings and Structures	165	500	500	800	1,000	2,800
		Services	44,503	62,400	45,300	53,700	59,300	220,700
1401		Transport	3,200	3,600	3,600	4,000	4,600	15,800
1402		Postal and Communication	2,821	4,200	3,500	4,000	4,500	16,200
1403		Electricity and Water	9,819	13,500	12,000	15,000	16,000	56,500
1404		Rents and Local Taxes	1,918	2,000	2,000	2,700	3,000	9,700
1408		Lease Rental for Vehicles procured Under Operational Leasing	5,075	5,100	2,200	3,000	4,200	14,500
1409		Other	21,670	34,000	22,000	25,000	27,000	108,000
		Transfers	42,666	27,200	41,000	43,200	46,700	158,100
1505		Subscriptions and Contributions Fee	41,613	26,100	39,900	42,000	45,000	153,000
1506		Property Loan Interest to Public Servants	1,053	1,100	1,100	1,200	1,700	5,100
		Other Recurrent Expenditure	21	1,100	100	400	800	2,400
1701		Losses and Write Off	-	100	-	-	-	100
1703		Implementation of the Official Languages Policy	21	1,000	100	400	800	2,300
001		Compensation for fishermen affected from fire on MV X-Press pearl cargo ship	-	353,150	-	-	-	353,150
1501		Welfare Programmes	-	353,150	-	-	-	353,150
		Capital Expenditure	119,901	269,000	96,500	12,200	15,500	393,200
		Rehabilitation and Improvement of Capital Assets	14,739	21,500	5,500	8,000	10,000	45,000
2001		Buildings and Structures	9,810	10,000	1,000	2,000	3,000	16,000
2002		Plant, Machinery and Equipment	261	6,500	500	1,000	1,000	9,000
2003		Vehicles	4,668	5,000	4,000	5,000	6,000	20,000
		Acquisition of Capital Assets	54,417	246,000	90,000	2,700	3,500	342,200
2102		Furniture and Office Equipment	79	1,000	-	1,200	1,500	3,700
2103		Plant, Machinery and Equipment	9	5,000	-	1,500	2,000	8,500
2104		Buildings and Structures	54,329	240,000	90,000	-	-	330,000
		Capacity Building	745	1,500	1,000	1,500	2,000	6,000
2401		Staff Training	745	1,500	1,000	1,500	2,000	6,000
005		Administration & Establishment Services	50,000	-	-	-	-	-
2202		Development Assistance	50,000	-	-	-	-	-
		Total Expenditure	327,300	843,950	302,200	244,200	266,500	1,656,850
		Total Financing	327,300	843,950	302,200	244,200	266,500	1,656,850
		Domestic	327,300	843,950	302,200	244,200	266,500	1,656,850
11		Domestic Funds	327,300	843,950	302,200	244,200	266,500	1,656,850

HEAD - 151 Minister of Fisheries
2 - Development Activities
03 - Development of Fisheries Industry

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
002		Assistance for Introducing New Technology	-	60,000	-	-	-	60,000
	2202	Development Assistance	-	60,000	-	-	-	60,000
005		Fishries Community Empowerment	23,792	40,000	-	-	-	40,000
	2506	Infrastructure Development	23,792	40,000	-	-	-	40,000
037		Coastal Rehabilitation and Resources Management Programme	27,290	-	-	-	-	-
	2104	Buildings and Structures	27,290	-	-	-	-	-
053		National Food Production Programme	31,961	-	-	-	-	-
	2506	Infrastructure Development	31,961	-	-	-	-	-
056		'Oruwellla' Newspaper and 'Deewara Nawodaya' Radio Programme	10,723	10,610	11,450	11,500	12,000	45,560
	2202	Development Assistance	10,723	10,610	11,450	11,500	12,000	45,560
057		Northern Province Sustainable Fishery Development Programme	52,510	-	10,000	-	-	10,000
	2506	Infrastructure Development	52,510	-	10,000	-	-	10,000
			-	-	10,000	-	-	10,000
	12		43,400	-	-	-	-	-
	17		9,110	-	-	-	-	-
059		Improve Fishery Villages in 10 costal Districts including Hambantota, Jaffna and Batticaloa	27,101	39,012	-	-	-	39,012
	2506	Infrastructure Development	27,101	39,012	-	-	-	39,012
064		Development and Conservation of Lagoons	-	355,378	-	-	-	355,378
	2509	Other	-	355,378	-	-	-	355,378
065		Develop the Gandara Fishery harbour and developing a new fishery harbor in Wellamankara	-	605,000	-	-	-	605,000
	2506	Infrastructure Development	-	605,000	-	-	-	605,000
070		Construction of Balapitiya Fishery Harbour	-	2,000	-	-	-	2,000
	2506	Infrastructure Development	-	2,000	-	-	-	2,000
071		Construction of Gandara Fishery Harbour	-	1,590,000	-	-	-	1,590,000
	2506	Infrastructure Development	-	1,590,000	-	-	-	1,590,000
073		Negombo Lagoon Development Project	-	145,000	-	-	-	145,000
	2506	Infrastructure Development	-	145,000	-	-	-	145,000
074		Construction of Rekawa Anchorage	-	200,000	-	-	-	200,000
	2506	Infrastructure Development	-	200,000	-	-	-	200,000
075		Construction of Mawella Anchorage	-	200,000	-	-	-	200,000
	2506	Infrastructure Development	-	200,000	-	-	-	200,000
076		Feasibility Studies and Investigations	-	10,000	-	-	-	10,000
	2509	Other	-	10,000	-	-	-	10,000
077		Improvement of Kalametiya fishery harbor	-	43,000	-	-	-	43,000
	2506	Infrastructure Development	-	43,000	-	-	-	43,000
078		Fisheries Sector Infrastructure Development *1	-	-	154,750	3,500,000	3,600,000	7,254,750
	2506	Infrastructure Development	-	-	154,750	3,500,000	3,600,000	7,254,750

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
079	Fisheries and Aquatic Sector Development	-	-	1,000,000	-	-	1,000,000
2506	Infrastructure Development	-	-	1,000,000	-	-	1,000,000
Total Expenditure		173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
Total Financing		173,377	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
Domestic		129,977	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
11	Domestic Funds	120,867	3,300,000	1,176,200	3,511,500	3,612,000	11,599,700
17	Foreign Finance Associated Costs	9,110	-	-	-	-	-
Foreign		43,400	-	-	-	-	-
12	Foreign Loans	43,400	-	-	-	-	-

Note: 1. Allocations for sub project numbers 2,5,59,64,65,70,71,73,74 and 75 are included here.

**Head 290 - Department of Fisheries and Aquatic Resources
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	745,333	682,900	640,450	708,000	755,000	2,786,350
Personal Emoluments	439,221	480,500	478,000	506,000	539,000	2,003,500
Salaries and Wages	320,038	355,000	354,000	370,000	400,000	1,479,000
Overtime and Holiday Payments	10,273	8,500	7,000	10,000	11,000	36,500
Other Allowances	108,910	117,000	117,000	126,000	128,000	488,000
Travelling Expenses	9,577	7,000	6,000	15,500	17,000	45,500
Domestic	6,189	6,000	6,000	8,000	9,000	29,000
Foreign	3,388	1,000	-	7,500	8,000	16,500
Supplies	25,808	27,500	21,500	28,900	31,500	109,400
Stationery and Office Requisites	10,799	10,000	8,000	8,500	9,000	35,500
Fuel	7,726	8,000	8,000	9,000	10,000	35,000
Diets and Uniforms	1,033	1,000	1,500	2,400	2,500	7,400
Other	6,250	8,500	4,000	9,000	10,000	31,500
Maintenance Expenditure	7,344	10,600	8,500	9,100	9,700	37,900
Vehicles	4,858	6,500	5,000	5,000	5,000	21,500
Plant and Machinery	2,364	3,600	3,000	3,500	4,000	14,100
Buildings and Structures	122	500	500	600	700	2,300
Services	53,477	74,600	59,300	58,000	62,500	254,400
Transport	4,957	4,500	5,000	6,000	7,000	22,500
Postal and Communication	15,615	30,000	15,000	16,000	17,000	78,000
Electricity and Water	6,259	13,500	10,000	11,000	12,000	46,500
Rents and Local Taxes	5,659	4,500	8,800	5,000	5,500	23,800
Lease Rental for Vehicles procured Under Operational Leasing	7,680	7,700	10,500	8,000	8,500	34,700
Other	13,307	14,400	10,000	12,000	12,500	48,900
Transfers	209,906	82,400	67,050	89,800	94,500	333,750
Welfare Programmes	393	8,000	4,000	3,500	4,000	19,500
Retirement Benefits	-	-	-	-	-	-
Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
Subscriptions and Contributions Fee	30,435	32,800	31,000	45,000	47,000	155,800
Property Loan Interest to Public Servants	4,454	5,000	5,300	5,000	5,500	20,800
Other	138,113	11,600	1,750	4,300	5,000	22,650
Other Recurrent Expenditure	-	300	100	700	800	1,900
Losses and Write Off	-	300	-	-	-	300
Contingency Services	-	-	-	-	-	-
Implementation of the Official Languages Policy	-	-	100	700	800	1,600
Capital Expenditure	72,499	107,000	25,800	93,900	102,000	328,700
Rehabilitation and Improvement of Capital Assets	11,698	58,000	10,000	24,700	26,700	119,400
Buildings and Structures	9,083	50,000	5,000	15,000	16,000	86,000
Plant, Machinery and Equipment	506	3,000	-	3,600	4,000	10,600
Vehicles	2,109	5,000	5,000	6,100	6,700	22,800
Acquisition of Capital Assets	17,153	28,000	-	63,200	70,700	161,900
Furniture and Office Equipment	11,545	10,000	-	31,000	32,000	73,000
Plant, Machinery and Equipment	-	10,000	-	16,000	16,700	42,700
Buildings and Structures	856	6,000	-	10,000	15,000	31,000
Software Development	4,752	2,000	-	6,200	7,000	15,200
Capital Transfers	24,215	2,000	1,000	2,150	-	5,150
Development Assistance	24,215	2,000	1,000	2,150	-	5,150
Capacity Building	967	1,500	1,500	3,200	4,000	10,200
Staff Training	967	1,500	1,500	3,200	4,000	10,200
Other Capital Expenditure	18,466	17,500	13,300	650	600	32,050
Procurement Preparedness	497	500	-	650	600	1,750
Infrastructure Development	17,969	17,000	13,300	-	-	30,300
Total Expenditure	817,832	789,900	666,250	801,900	857,000	3,115,050

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Total Financing	817,832	789,900	666,250	801,900	857,000	3,115,050
Domestic	817,832	789,900	666,250	801,900	857,000	3,115,050

Employment Profile

Category	Approved	Actual
Senior Level	51	32
Tertiary Level	28	10
Secondary Level	765	686
Primary Level	106	84
Other (Casual/Temporary/Contract etc.)		8
Total	950	820

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

HEAD - 290 Department of Fisheries and Aquatic Resources

1 - Operational Activities

01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	745,333	682,900	640,450	708,000	755,000	2,786,350
		Personal Emoluments	439,221	480,500	478,000	506,000	539,000	2,003,500
1001		Salaries and Wages	320,038	355,000	354,000	370,000	400,000	1,479,000
1002		Overtime and Holiday Payments	10,273	8,500	7,000	10,000	11,000	36,500
1003		Other Allowances	108,910	117,000	117,000	126,000	128,000	488,000
		Travelling Expenses	9,577	7,000	6,000	15,500	17,000	45,500
1101		Domestic	6,189	6,000	6,000	8,000	9,000	29,000
1102		Foreign	3,388	1,000	-	7,500	8,000	16,500
		Supplies	25,808	27,500	21,500	28,900	31,500	109,400
1201		Stationery and Office Requisites	10,799	10,000	8,000	8,500	9,000	35,500
1202		Fuel	7,726	8,000	8,000	9,000	10,000	35,000
1203		Diets and Uniforms	1,033	1,000	1,500	2,400	2,500	7,400
1205		Other	6,250	8,500	4,000	9,000	10,000	31,500
		Maintenance Expenditure	7,344	10,600	8,500	9,100	9,700	37,900
1301		Vehicles	4,858	6,500	5,000	5,000	5,000	21,500
1302		Plant and Machinery	2,364	3,600	3,000	3,500	4,000	14,100
1303		Buildings and Structures	122	500	500	600	700	2,300
		Services	53,477	74,600	59,300	58,000	62,500	254,400
1401		Transport	4,957	4,500	5,000	6,000	7,000	22,500
1402		Postal and Communication	15,615	30,000	15,000	16,000	17,000	78,000
1403		Electricity and Water	6,259	13,500	10,000	11,000	12,000	46,500
1404		Rents and Local Taxes	5,659	4,500	8,800	5,000	5,500	23,800
1408		Lease Rental for Vehicles procured Under Operational Leasing	7,680	7,700	10,500	8,000	8,500	34,700
1409		Other	13,307	14,400	10,000	12,000	12,500	48,900
		Transfers	173,395	57,400	42,050	57,800	61,500	218,750
1501		Welfare Programmes	393	8,000	4,000	3,500	4,000	19,500
1502		Retirement Benefits	-	-	-	-	-	-
1505		Subscriptions and Contributions Fee	30,435	32,800	31,000	45,000	47,000	155,800
1506		Property Loan Interest to Public Servants	4,454	5,000	5,300	5,000	5,500	20,800
1508		Other	138,113	11,600	1,750	4,300	5,000	22,650
		Other Recurrent Expenditure	-	300	100	700	800	1,900
1701		Losses and Write Off	-	300	-	-	-	300
1702		Contingency Services	-	-	-	-	-	-
1703		Implementation of the Official Languages Policy	-	-	100	700	800	1,600
003		Interest Subsidy for Diyawara Diriya Loan Scheme implemented through Bank of Ceylon	36,511	25,000	25,000	32,000	33,000	115,000
1504		Development Subsidies	36,511	25,000	25,000	32,000	33,000	115,000
		Capital Expenditure	72,499	107,000	25,800	93,900	102,000	328,700
		Rehabilitation and Improvement of Capital Assets	11,698	58,000	10,000	24,700	26,700	119,400
2001		Buildings and Structures	9,083	50,000	5,000	15,000	16,000	86,000
2002		Plant, Machinery and Equipment	506	3,000	-	3,600	4,000	10,600
2003		Vehicles	2,109	5,000	5,000	6,100	6,700	22,800
		Acquisition of Capital Assets	17,153	28,000	-	63,200	70,700	161,900
2102		Furniture and Office Equipment	11,545	10,000	-	31,000	32,000	73,000
2103		Plant, Machinery and Equipment	-	10,000	-	16,000	16,700	42,700
2104		Buildings and Structures	856	6,000	-	10,000	15,000	31,000
2106		Software Development	4,752	2,000	-	6,200	7,000	15,200

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
2401	Capacity Building	967	1,500	1,500	3,200	4,000	10,200
	Staff Training	967	1,500	1,500	3,200	4,000	10,200
2505	Other Capital Expenditure	497	500	-	650	600	1,750
	Procurement Preparedness	497	500	-	650	600	1,750
002	Fisheries Society Activities	24,193	-	-	-	-	-
2202	Development Assistance	24,193	-	-	-	-	-
005	Intergrated Awareness Programme for Fishery Sector	22	2,000	1,000	2,150	-	5,150
2202	Development Assistance	22	2,000	1,000	2,150	-	5,150
007	Introduction of Modern Technology for Small and Medium Fishing Industry	17,969	-	-	-	-	-
2506	Infrastructure Development	17,969	-	-	-	-	-
011	Habitat Enrichment for Fish Production in Coastal Area	-	10,000	11,300	-	-	21,300
2506	Infrastructure Development	-	10,000	11,300	-	-	21,300
012	Establishment of Laboratory for quality control of fish Production	-	7,000	2,000	-	-	9,000
2506	Infrastructure Development	-	7,000	2,000	-	-	9,000
Total Expenditure		817,832	789,900	666,250	801,900	857,000	3,115,050
Total Financing		817,832	789,900	666,250	801,900	857,000	3,115,050
Domestic		817,832	789,900	666,250	801,900	857,000	3,115,050
11	Domestic Funds	817,832	789,900	666,250	801,900	857,000	3,115,050

ESTIMATE 2022

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Special Priorities

- Providing facilities to establish ornamental fish industries targeting at export markets
- Formulating necessary strategies to promote inland fisheries in lakes, lagoons and lands
 - Developing fishery harbours for the efficient operation of large-scale boats
- Taking actions to develop refrigeration systems using sea water for multi-day fishing crafts and to encourage the use of solar power in such equipment
 - Improving all fishery harbours, anchorages with modern communication facilities, refrigeration and fuel supply and sanitation facilities
- Commencing a program in collaboration with the fisheries community associations and the National Aquaculture Development Authority for expanded breeding of both sea and freshwater fish
 - Taking actions to increase the fish harvest using modern, environment friendly, high-technological techniques

Statutory Boards/State Owned Enterprises

- National Aquaculture Development Authority
- National Aquatic Resources Research and Development Agency
- Ceylon Fishery Harbours Corporation
- Ceylon Fisheries Corporation
- Cey-Nor Foundation Ltd.

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports

Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
Personal Emoluments	11,873	48,400	31,900	34,700	37,400	152,400
Salaries and Wages	8,099	30,000	19,500	23,000	24,500	97,000
Overtime and Holiday Payments	1,095	7,100	4,800	2,900	3,400	18,200
Other Allowances	2,679	11,300	7,600	8,800	9,500	37,200
Travelling Expenses	998	4,500	2,500	6,900	8,800	22,700
Domestic	998	3,900	2,000	3,600	4,500	14,000
Foreign	-	600	500	3,300	4,300	8,700
Supplies	2,906	11,500	9,450	12,700	14,600	48,250
Stationery and Office Requisites	541	3,000	2,750	3,500	4,000	13,250
Fuel	2,365	8,450	6,500	9,100	10,500	34,550
Diets and Uniforms	-	50	200	100	100	450
Maintenance Expenditure	3,571	8,600	4,650	8,700	10,400	32,350
Vehicles	3,240	6,300	3,000	5,500	6,500	21,300
Plant and Machinery	331	1,500	1,050	2,100	2,400	7,050
Buildings and Structures	-	800	600	1,100	1,500	4,000
Services	1,437	26,152	11,850	15,600	17,100	70,702
Transport	713	3,000	4,100	5,500	6,100	18,700
Postal and Communication	450	2,000	1,600	2,700	2,700	9,000
Electricity and Water	-	3,000	1,950	2,200	2,500	9,650
Lease Rental for Vehicles procured Under Operational Leasing	-	2,942	2,700	2,700	3,000	11,342
Other	274	15,210	1,500	2,500	2,800	22,010
Transfers	1,273,905	1,413,800	1,396,000	1,430,300	1,505,500	5,745,600
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	1,273,905	1,300,000	1,320,000	1,360,000	1,425,000	5,405,000
Property Loan Interest to Public Servants	-	200	200	300	500	1,200
Public Institutions (Other Operational Expenditure)	-	113,600	75,000	70,000	80,000	338,600
Other Recurrent Expenditure	-	100	100	100	200	500
Implementation of the Official Languages Policy	-	100	100	100	200	500
Capital Expenditure	2,497,992	2,672,500	375,000	1,038,000	1,174,000	5,259,500
Rehabilitation and Improvement of Capital Assets	1,194	8,600	3,600	5,500	7,000	24,700
Buildings and Structures	77	2,700	750	1,500	1,800	6,750
Plant, Machinery and Equipment	-	2,000	600	1,800	2,000	6,400
Vehicles	1,117	3,900	2,250	2,200	3,200	11,550
Acquisition of Capital Assets	453	3,000	-	3,000	3,400	9,400
Furniture and Office Equipment	73	1,500	-	1,400	1,500	4,400
Plant, Machinery and Equipment	380	1,500	-	1,600	1,900	5,000
Capital Transfers	519,973	520,000	70,000	354,000	423,000	1,367,000
Public Institutions	519,973	520,000	70,000	354,000	423,000	1,367,000
Capacity Building	-	400	400	500	600	1,900
Staff Training	-	400	400	500	600	1,900
Other Capital Expenditure	1,976,372	2,140,500	301,000	675,000	740,000	3,856,500
Infrastructure Development	1,696,240	1,950,500	276,000	400,000	450,000	3,076,500
Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
Other	190,554	-	-	-	-	-
Total Expenditure	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
Total Financing	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
Domestic	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002

State Ministry of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports Programme Summary

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023		2024	2021 - 2024
					Projections			Total
405 -	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports							
	Operational Activities	22,432	111,452	65,450	88,000	100,000		364,902
	Recurrent Expenditure	20,784	99,452	61,450	79,000	89,000		328,902
	Capital Expenditure	1,648	12,000	4,000	9,000	11,000		36,000
	Development Activities	3,770,252	4,074,100	1,766,000	2,459,000	2,668,000		10,967,100
	Recurrent Expenditure	1,273,905	1,413,600	1,395,000	1,430,000	1,505,000		5,743,600
	Capital Expenditure	2,496,347	2,660,500	371,000	1,029,000	1,163,000		5,223,500
	Total Expenditure	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000		11,332,002
	Recurrent Expenditure	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000		6,072,502
	Capital Expenditure	2,497,992	2,672,500	375,000	1,038,000	1,174,000		5,259,500
	Grand Total	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000		11,332,002
	Total Recurrent	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000		6,072,502
	Total Capital	2,497,992	2,672,500	375,000	1,038,000	1,174,000		5,259,500

**Head 405 - State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,294,690	1,513,052	1,456,450	1,509,000	1,594,000	6,072,502
Personal Emoluments	11,873	48,400	31,900	34,700	37,400	152,400
Salaries and Wages	8,099	30,000	19,500	23,000	24,500	97,000
Overtime and Holiday Payments	1,095	7,100	4,800	2,900	3,400	18,200
Other Allowances	2,679	11,300	7,600	8,800	9,500	37,200
Travelling Expenses	998	4,500	2,500	6,900	8,800	22,700
Domestic	998	3,900	2,000	3,600	4,500	14,000
Foreign	-	600	500	3,300	4,300	8,700
Supplies	2,906	11,500	9,450	12,700	14,600	48,250
Stationery and Office Requisites	541	3,000	2,750	3,500	4,000	13,250
Fuel	2,365	8,450	6,500	9,100	10,500	34,550
Diets and Uniforms	-	50	200	100	100	450
Maintenance Expenditure	3,571	8,600	4,650	8,700	10,400	32,350
Vehicles	3,240	6,300	3,000	5,500	6,500	21,300
Plant and Machinery	331	1,500	1,050	2,100	2,400	7,050
Buildings and Structures	-	800	600	1,100	1,500	4,000
Services	1,437	26,152	11,850	15,600	17,100	70,702
Transport	713	3,000	4,100	5,500	6,100	18,700
Postal and Communication	450	2,000	1,600	2,700	2,700	9,000
Electricity and Water	-	3,000	1,950	2,200	2,500	9,650
Lease Rental for Vehicles procured Under Operational Leasing	-	2,942	2,700	2,700	3,000	11,342
Other	274	15,210	1,500	2,500	2,800	22,010
Transfers	1,273,905	1,413,800	1,396,000	1,430,300	1,505,500	5,745,600
Retirement Benefits	-	-	800	-	-	800
Public Institutions (Personal Emoluments)	1,273,905	1,300,000	1,320,000	1,360,000	1,425,000	5,405,000
Property Loan Interest to Public Servants	-	200	200	300	500	1,200
Public Institutions (Other Operational Expenditure)	-	113,600	75,000	70,000	80,000	338,600
Other Recurrent Expenditure	-	100	100	100	200	500
Implementation of the Official Languages Policy	-	100	100	100	200	500
Capital Expenditure	2,497,992	2,672,500	375,000	1,038,000	1,174,000	5,259,500
Rehabilitation and Improvement of Capital Assets	1,194	8,600	3,600	5,500	7,000	24,700
Buildings and Structures	77	2,700	750	1,500	1,800	6,750
Plant, Machinery and Equipment	-	2,000	600	1,800	2,000	6,400
Vehicles	1,117	3,900	2,250	2,200	3,200	11,550
Acquisition of Capital Assets	453	3,000	-	3,000	3,400	9,400
Furniture and Office Equipment	73	1,500	-	1,400	1,500	4,400
Plant, Machinery and Equipment	380	1,500	-	1,600	1,900	5,000
Capital Transfers	519,973	520,000	70,000	354,000	423,000	1,367,000
Public Institutions	519,973	520,000	70,000	354,000	423,000	1,367,000
Capacity Building	-	400	400	500	600	1,900
Staff Training	-	400	400	500	600	1,900
Other Capital Expenditure	1,976,372	2,140,500	301,000	675,000	740,000	3,856,500
Infrastructure Development	1,696,240	1,950,500	276,000	400,000	450,000	3,076,500
Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
Other	190,554	-	-	-	-	-
Total Expenditure	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
Total Financing	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002
Domestic	3,792,682	4,185,552	1,831,450	2,547,000	2,768,000	11,332,002

Employment Profile

Category	Approved	Actual
Senior Level	11	07
Tertiary Level	03	-
Secondary Level	16	09
Primary Level	09	04
Other (Casual/Temporary/Contract etc.)	-	-
Total	39	20

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

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

01 - State Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	13,614	31,650	28,550	34,000	37,000	131,200
		Personal Emoluments	7,468	16,100	15,600	15,300	16,500	63,500
1001		Salaries and Wages	4,947	9,500	7,500	10,000	10,500	37,500
1002		Overtime and Holiday Payments	769	3,300	4,000	1,700	2,000	11,000
1003		Other Allowances	1,752	3,300	4,100	3,600	4,000	15,000
		Travelling Expenses	960	3,500	1,500	3,400	3,800	12,200
1101		Domestic	960	2,900	1,000	2,100	2,500	8,500
1102		Foreign	-	600	500	1,300	1,300	3,700
		Supplies	2,316	5,500	5,250	6,000	6,500	23,250
1201		Stationery and Office Requisites	271	1,000	750	1,000	1,000	3,750
1202		Fuel	2,045	4,500	4,500	5,000	5,500	19,500
		Maintenance Expenditure	2,172	3,300	1,350	3,800	4,400	12,850
1301		Vehicles	1,950	2,300	1,000	2,500	3,000	8,800
1302		Plant and Machinery	222	700	250	900	900	2,750
1303		Buildings and Structures	-	300	100	400	500	1,300
		Services	698	3,250	4,050	5,500	5,800	18,600
1401		Transport	313	550	2,000	2,500	2,600	7,650
1402		Postal and Communication	333	800	600	900	800	3,100
1403		Electricity and Water	-	1,500	950	600	800	3,850
1409		Other	52	400	500	1,500	1,600	4,000
		Transfers	-	-	800	-	-	800
1502		Retirement Benefits	-	-	800	-	-	800
		Capital Expenditure	1,141	8,000	1,600	4,000	5,000	18,600
		Rehabilitation and Improvement of Capital Assets	834	6,000	1,600	2,800	3,500	13,900
2001		Buildings and Structures	77	2,000	250	900	1,000	4,150
2002		Plant, Machinery and Equipment	-	1,500	100	900	1,000	3,500
2003		Vehicles	757	2,500	1,250	1,000	1,500	6,250
		Acquisition of Capital Assets	307	2,000	-	1,200	1,500	4,700
2102		Furniture and Office Equipment	37	1,000	-	500	600	2,100
2103		Plant, Machinery and Equipment	270	1,000	-	700	900	2,600
		Total Expenditure	14,755	39,650	30,150	38,000	42,000	149,800
		Total Financing	14,755	39,650	30,150	38,000	42,000	149,800
		Domestic	14,755	39,650	30,150	38,000	42,000	149,800
11		Domestic Funds	14,755	39,650	30,150	38,000	42,000	149,800

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	7,170	67,802	32,900	45,000	52,000	197,702
	Personal Emoluments	4,403	32,300	16,300	19,400	20,900	88,900
1001	Salaries and Wages	3,152	20,500	12,000	13,000	14,000	59,500
1002	Overtime and Holiday Payments	325	3,800	800	1,200	1,400	7,200
1003	Other Allowances	926	8,000	3,500	5,200	5,500	22,200
	Travelling Expenses	39	1,000	1,000	3,500	5,000	10,500
1101	Domestic	39	1,000	1,000	1,500	2,000	5,500
1102	Foreign	-	-	-	2,000	3,000	5,000
	Supplies	590	6,000	4,200	6,700	8,100	25,000
1201	Stationery and Office Requisites	270	2,000	2,000	2,500	3,000	9,500
1202	Fuel	320	3,950	2,000	4,100	5,000	15,050
1203	Diets and Uniforms	-	50	200	100	100	450
	Maintenance Expenditure	1,399	5,300	3,300	4,900	6,000	19,500
1301	Vehicles	1,290	4,000	2,000	3,000	3,500	12,500
1302	Plant and Machinery	109	800	800	1,200	1,500	4,300
1303	Buildings and Structures	-	500	500	700	1,000	2,700
	Services	739	22,902	7,800	10,100	11,300	52,102
1401	Transport	400	2,450	2,100	3,000	3,500	11,050
1402	Postal and Communication	118	1,200	1,000	1,800	1,900	5,900
1403	Electricity and Water	-	1,500	1,000	1,600	1,700	5,800
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	2,942	2,700	2,700	3,000	11,342
1409	Other	221	14,810	1,000	1,000	1,200	18,010
	Transfers	-	200	200	300	500	1,200
1506	Property Loan Interest to Public Servants	-	200	200	300	500	1,200
	Other Recurrent Expenditure	-	100	100	100	200	500
1703	Implementation of the Official Languages Policy	-	100	100	100	200	500
	Capital Expenditure	507	4,000	2,400	5,000	6,000	17,400
	Rehabilitation and Improvement of Capital Assets	360	2,600	2,000	2,700	3,500	10,800
2001	Buildings and Structures	-	700	500	600	800	2,600
2002	Plant, Machinery and Equipment	-	500	500	900	1,000	2,900
2003	Vehicles	360	1,400	1,000	1,200	1,700	5,300
	Acquisition of Capital Assets	147	1,000	-	1,800	1,900	4,700
2102	Furniture and Office Equipment	37	500	-	900	900	2,300
2103	Plant, Machinery and Equipment	110	500	-	900	1,000	2,400
	Capacity Building	-	400	400	500	600	1,900
2401	Staff Training	-	400	400	500	600	1,900
	Total Expenditure	7,677	71,802	35,300	50,000	58,000	215,102
	Total Financing	7,677	71,802	35,300	50,000	58,000	215,102
	Domestic	7,677	71,802	35,300	50,000	58,000	215,102
11	Domestic Funds	7,677	71,802	35,300	50,000	58,000	215,102

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

03 - Development of Inland Fisheries, Aquaculture and Export Promotion

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
026	Stocking of Fish Fingerlings in Fresh Water Bodies to Development of Inland Fisheries	30,151	-	-	-	-	-
2506	Infrastructure Development	30,151	-	-	-	-	-
045	Development and Rehabilitation of Fishery Harbours, Anchorages and Landing Sites	470,658	-	-	-	-	-
2506	Infrastructure Development	470,658	-	-	-	-	-
052	Enhancing Fish Breeding and Fish Production Capacity	45,549	550,000	-	-	-	550,000
2506	Infrastructure Development	45,549	550,000	-	-	-	550,000
054	Development and Upgrading Fishery Labours in Chilaw, Mirissa, Kalmunai, Velvettithurai, Karainager, Puranawella	28,520	-	-	-	-	-
2506	Infrastructure Development	28,520	-	-	-	-	-
055	Establishment of Aquaculture Industrial Park ,Batticaloa	56,630	-	-	-	-	-
2506	Infrastructure Development	56,630	-	-	-	-	-
060	Establish integrated Inland Fishery Villages "Wawak Sahitha Gamak Programme"	70,437	-	-	-	-	-
2506	Infrastructure Development	70,437	-	-	-	-	-
061	Maintenance, Rehabilitation and Improvement of Aquaculture Centers	57,332	372,000	-	-	-	372,000
2506	Infrastructure Development	57,332	372,000	-	-	-	372,000
064	Cleaning of 10 Lagoons	190,554	-	-	-	-	-
2509	Other	190,554	-	-	-	-	-
065	Develop the Gandara Fishery harbor and developing a new fishery harbor in Wellamankara	911,785	-	-	-	-	-
2506	Infrastructure Development	911,785	-	-	-	-	-
068	Develop Myliddy harbor into a fishery harbor and establish cool rooms and storage facilities	25,180	50,000	-	-	-	50,000
2506	Infrastructure Development	25,180	50,000	-	-	-	50,000
069	Ornamental Fish Production	-	250,500	-	-	-	250,500
2506	Infrastructure Development	-	250,500	-	-	-	250,500
070	Development of Hambanthota Fishery Harbour	-	20,000	-	-	-	20,000
2506	Infrastructure Development	-	20,000	-	-	-	20,000
071	Development of Suduwella Fishery Harbour	-	90,000	-	-	-	90,000
2506	Infrastructure Development	-	90,000	-	-	-	90,000
072	Development of Dodanduwa Fishery Harbour	-	100,000	-	-	-	100,000
2506	Infrastructure Development	-	100,000	-	-	-	100,000
073	Development of Landing Sites	-	18,000	-	-	-	18,000
2506	Infrastructure Development	-	18,000	-	-	-	18,000
074	Improvement and Construction of new Fish Hatcheries	-	300,000	-	-	-	300,000
2506	Infrastructure Development	-	300,000	-	-	-	300,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
075	Development of Fisheries Farm Zones in Batticaloa, Jaffna, Puttalam and Mannar Districts	-	200,000	-	-	-	200,000
2506	Infrastructure Development	-	200,000	-	-	-	200,000
076	Fisheries Sector Infrastructure Development *1	-	-	276,000	400,000	450,000	1,126,000
2506	Infrastructure Development	-	-	276,000	400,000	450,000	1,126,000
Total Expenditure		1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
Total Financing		1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
Domestic		1,886,796	1,950,500	276,000	400,000	450,000	3,076,500
11	Domestic Funds	1,886,796	1,950,500	276,000	400,000	450,000	3,076,500

Note: 1. Allocations for sub project number 52,61,68,69,70,72,74 and 75 are included here.

**HEAD - 405 State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development,
Multiday Fishing Activities and Fish Exports**

2 - Development Activities

04 - Public Institutions

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	1,273,905	1,413,600	1,395,000	1,430,000	1,505,000	5,743,600
001	National Aquaculture Development Authority of Sri Lanka	495,500	495,000	515,000	515,000	550,000	2,075,000
1503	Public Institutions (Personal Emoluments)	495,500	475,000	490,000	490,000	520,000	1,975,000
1509	Public Institutions (Other Operational Expenditure)	-	20,000	25,000	25,000	30,000	100,000
002	National Aquatic Resources Research and Development Agency	360,905	428,600	380,000	385,000	400,000	1,593,600
1503	Public Institutions (Personal Emoluments)	360,905	335,000	330,000	340,000	350,000	1,355,000
1509	Public Institutions (Other Operational Expenditure)	-	93,600	50,000	45,000	50,000	238,600
003	Ceylon Fishery Harbours Corporation	417,500	490,000	500,000	530,000	555,000	2,075,000
1503	Public Institutions (Personal Emoluments)	417,500	490,000	500,000	530,000	555,000	2,075,000
	Capital Expenditure	609,551	710,000	95,000	629,000	713,000	2,147,000
001	National Aquaculture Development Authority of Sri Lanka	203,973	75,000	10,000	79,000	83,000	247,000
2201	Public Institutions	203,973	75,000	10,000	79,000	83,000	247,000
002	National Aquatic Resources Research and Development Agency	171,578	385,000	35,000	350,000	365,000	1,135,000
2201	Public Institutions	82,000	195,000	10,000	75,000	75,000	355,000
2507	Research and Development	89,578	190,000	25,000	275,000	290,000	780,000
003	Ceylon Fishery Harbours Corporation	234,000	250,000	50,000	200,000	265,000	765,000
2201	Public Institutions	234,000	250,000	50,000	200,000	265,000	765,000
	Total Expenditure	1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
Total Financing		1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
Domestic		1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600
11	Domestic Funds	1,883,456	2,123,600	1,490,000	2,059,000	2,218,000	7,890,600

Ministry of Tourism

Ministry of Tourism

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs. Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				785				
Project				-				
Personal Emoluments				535				
Other Recurrent				250				
Total Capital				5,752				
Domestic Funded Projects								
Development of Royal Botanic Garden Project	385	2018 -2022	137	36	Interior designing and other improvements, Plant conservation activities including repair of plant conservatory	Percentage of completion of work	8	8.9
Floriculture Development Programme	-	Annual	-	10	Continue research activities, Assistance to flower growers, Produce value added plants for consumer retail	Number of plants and number of new hybrid plants produced.	8	8.9

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Development of Tourist Attraction	-	Annual	-	57	Develop 02 tourist attraction places (Improvement of Bopath Ella sanitation facilities, Construction of visitor Centers at Madolsima Punchi Lokanthaya, Bandarawela and Development of Tourist Infrastructure)	No of tourist attraction places developed	8	8.9
Provide infrastructure facilities for Industrial Zones/ Parks	-	Annual	-	5,500	Provide infrastructure facilities such as electricity supply, water supply and development of internal roads	Percentage of Completion of work	8	8.9
Establishment of a National Botanic Garden for Mangrove Conservation	273	2021 - 2023	-	30	Activities related to land development	Percentage of Completion of work	14	14.7
Foreign Funded Projects								
Construction of 300 Low Cost Housing Units in Madhu, Mannar	338	2020 - 2022	69	13	Completion of 300 low cost housing units	No of houses Build		8.9
Other Capital				106				
Total				6,537				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Tourism	11	6	2	40	16	32	107
Department of National Botanical Gardens	4	21	3	145	573	50	796
State Minister of Aviation & Export Zones Development	5	2	1	19	6	18	51
Total	20	29	6	204	595	100	954

ESTIMATES 2022

Ministry of Tourism

Special Priorities

Formulating a programme for the development of the industry as an environment and local cultural friendly tourism with the broad participation of people.

Formulation of a special mechanism for the safety of the tourists.

Identifying new attractive destinations for the foreign tourists.

Provision of facilities for the conduct of business seminars, functions, exhibitions and seminars in order to attract tourists.

Providing investments and other facilities to the private sector for the development of tourism industry.

Establishing tourist service centers at road junctions connecting the main tourist cities.

Regulating the tourist facilities approval process through establishment of regional offices.

Establishing tourism training schools in main tourist cities and introduction of attractive skill development courses.

Development of homestead and community based tourism industry.

Initiating actions for the registration, training and certification of identity of all tourist guides and drivers.

Introduction of a special programme for creation of tourism industry related entrepreneurs.

Provision of facilities for tourists by adoption of information technology.

Adoption of a methodology through one coordinating center under the ONE Stop concept.

Establishment of high standard tourism hotels, and doubling the number of hotel rooms currently available.

Introducing a methodology in imparting accurate knowledge and information to the tourist guides for the dissemination of correct information relating to national heritages and archeological sites among the tourist.

Departments

Department of National Botanic Gardens

Statutory Boards / State Owned Enterprises

Sri Lanka Tourism Promotion Bureau

Sri Lanka Tourism Development Authority

Sri Lanka Institute of Tourism and Hotel Management

Sri Lanka Convention Bureau

**Ministry of Tourism
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	627,401	747,490	678,320	702,065	727,510	2,855,385
Personal Emoluments	476,181	506,413	488,400	497,600	511,700	2,004,113
Salaries and Wages	335,713	356,373	345,900	351,500	362,200	1,415,973
Overtime and Holiday Payments	16,005	20,100	19,800	21,100	22,300	83,300
Other Allowances	124,463	129,940	122,700	125,000	127,200	504,840
Travelling Expenses	3,357	8,700	5,000	5,700	6,500	25,900
Domestic	2,801	7,700	4,000	4,100	4,300	20,100
Foreign	556	1,000	1,000	1,600	2,200	5,800
Supplies	18,358	28,530	23,040	26,500	28,460	106,530
Stationery and Office Requisites	4,548	6,400	4,100	5,200	5,900	21,600
Fuel	11,338	15,590	15,300	16,400	17,100	64,390
Diets and Uniforms	358	1,540	1,140	1,900	2,260	6,840
Other	2,114	5,000	2,500	3,000	3,200	13,700
Maintenance Expenditure	16,186	12,405	14,100	16,830	17,750	61,085
Vehicles	11,088	9,205	11,500	12,700	13,300	46,705
Plant and Machinery	1,202	1,700	1,500	2,030	2,100	7,330
Buildings and Structures	3,896	1,500	1,100	2,100	2,350	7,050
Services	110,978	189,142	144,580	151,985	159,400	645,107
Transport	7,702	7,950	7,200	7,650	7,900	30,700
Postal and Communication	4,617	6,500	5,400	5,750	6,000	23,650
Electricity and Water	6,333	11,355	13,900	14,700	15,400	55,355
Rents and Local Taxes	27,976	73,221	45,165	45,635	46,400	210,421
Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	14,915	15,050	15,200	60,379
Other	56,213	74,902	58,000	63,200	68,500	264,602
Transfers	2,341	2,300	3,200	3,450	3,700	12,650
Retirement Benefits	-	-	800	900	1,000	2,700
Property Loan Interest to Public Servants	2,341	2,300	2,400	2,550	2,700	9,950
Capital Expenditure	287,717	1,110,490	244,900	157,000	174,800	1,687,190
Rehabilitation and Improvement of Capital Assets	5,836	52,950	31,450	34,000	36,600	155,000
Buildings and Structures	2,089	41,350	24,200	25,000	26,500	117,050
Plant, Machinery and Equipment	928	5,000	3,350	4,150	4,700	17,200
Vehicles	2,819	6,600	3,900	4,850	5,400	20,750
Acquisition of Capital Assets	37,934	152,780	26,750	29,300	32,300	241,130
Furniture and Office Equipment	2,643	12,860	1,500	2,000	2,700	19,060
Plant, Machinery and Equipment	719	8,400	2,400	2,500	3,000	16,300
Buildings and Structures	4,306	53,170	4,500	5,000	6,000	68,670
Land and Land Improvements	30,266	78,350	18,350	19,800	20,600	137,100
Capital Transfers	195,471	551,560	139,700	80,000	90,000	861,260
Public Institutions	63,451	194,000	70,000	80,000	90,000	434,000
Development Assistance	62,964	92,000	57,000	-	-	149,000
Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
Capacity Building	742	3,000	1,500	1,700	1,900	8,100
Staff Training	742	3,000	1,500	1,700	1,900	8,100
Other Capital Expenditure	47,734	350,200	45,500	12,000	14,000	421,700
Infrastructure Development	47,734	350,200	35,500	-	-	385,700
Other	-	-	10,000	12,000	14,000	36,000
Total Expenditure	915,118	1,857,980	923,220	859,065	902,310	4,542,575
Total Financing	915,118	1,857,980	923,220	859,065	902,310	4,542,575
Domestic	857,892	1,617,980	911,520	859,065	902,310	4,290,875
Foreign	57,226	240,000	11,700	-	-	251,700

**Ministry of Tourism
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
159 -	Minister of Tourism						
	Operational Activities	138,795	222,740	178,970	185,980	190,910	778,600
	Recurrent Expenditure	135,996	207,290	174,920	180,880	185,410	748,500
	Capital Expenditure	2,799	15,450	4,050	5,100	5,500	30,100
	Development Activities	156,649	519,560	69,700	-	-	589,260
	Capital Expenditure	156,649	519,560	69,700	-	-	589,260
	Total Expenditure	295,444	742,300	248,670	185,980	190,910	1,367,860
	Recurrent Expenditure	135,996	207,290	174,920	180,880	185,410	748,500
	Capital Expenditure	159,448	535,010	73,750	5,100	5,500	619,360
322 -	Department of National Botanical Gardens						
	Development Activities	619,675	1,115,680	674,550	673,085	711,400	3,174,715
	Recurrent Expenditure	491,405	540,200	503,400	521,185	542,100	2,106,885
	Capital Expenditure	128,270	575,480	171,150	151,900	169,300	1,067,830
	Total Expenditure	619,675	1,115,680	674,550	673,085	711,400	3,174,715
	Grand Total	915,119	1,857,980	923,220	859,065	902,310	4,542,575
	Total Recurrent	627,401	747,490	678,320	702,065	727,510	2,855,385
	Total Capital	287,718	1,110,490	244,900	157,000	174,800	1,687,190

**Head 159 - Minister of Tourism
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	135,998	207,290	174,920	180,880	185,410	748,500
Personal Emoluments	65,944	78,913	73,400	74,600	75,700	302,613
Salaries and Wages	46,879	56,373	50,900	51,500	52,200	210,973
Overtime and Holiday Payments	3,073	6,100	5,800	6,100	6,300	24,300
Other Allowances	15,992	16,440	16,700	17,000	17,200	67,340
Travelling Expenses	1,381	3,700	2,500	3,200	4,000	13,400
Domestic	825	2,700	1,500	1,600	1,800	7,600
Foreign	556	1,000	1,000	1,600	2,200	5,800
Supplies	8,563	13,030	12,040	13,300	13,760	52,130
Stationery and Office Requisites	2,777	3,900	2,600	3,200	3,400	13,100
Fuel	5,750	9,090	9,300	9,900	10,100	38,390
Diets and Uniforms	36	40	140	200	260	640
Maintenance Expenditure	13,331	7,405	10,600	11,530	12,050	41,585
Vehicles	8,915	6,205	9,000	9,400	9,700	34,305
Plant and Machinery	847	700	1,000	1,030	1,100	3,830
Buildings and Structures	3,569	500	600	1,100	1,250	3,450
Services	46,358	103,942	75,180	76,900	78,400	334,422
Transport	4,922	4,950	4,200	4,350	4,500	18,000
Postal and Communication	2,448	3,000	2,900	3,150	3,300	12,350
Electricity and Water	683	3,555	7,900	8,200	8,400	28,055
Rents and Local Taxes	27,515	72,321	44,280	44,500	45,100	206,201
Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	13,400	13,500	13,600	55,714
Other	2,653	4,902	2,500	3,200	3,500	14,102
Transfers	421	300	1,200	1,350	1,500	4,350
Retirement Benefits	-	-	800	900	1,000	2,700
Property Loan Interest to Public Servants	421	300	400	450	500	1,650
Capital Expenditure	159,448	535,010	73,750	5,100	5,500	619,360
Rehabilitation and Improvement of Capital Assets	2,299	11,450	2,550	3,500	3,600	21,100
Buildings and Structures	-	7,500	-	-	-	7,500
Plant, Machinery and Equipment	98	950	800	1,150	1,200	4,100
Vehicles	2,201	3,000	1,750	2,350	2,400	9,500
Acquisition of Capital Assets	20	1,500	500	500	700	3,200
Furniture and Office Equipment	20	1,500	500	500	700	3,200
Capital Transfers	132,020	357,560	69,700	-	-	427,260
Development Assistance	62,964	92,000	57,000	-	-	149,000
Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
Capacity Building	480	2,500	1,000	1,100	1,200	5,800
Staff Training	480	2,500	1,000	1,100	1,200	5,800
Other Capital Expenditure	24,629	162,000	-	-	-	162,000
Infrastructure Development	24,629	162,000	-	-	-	162,000
Total Expenditure	295,446	742,300	248,670	185,980	190,910	1,367,860
Total Financing	295,446	742,300	248,670	185,980	190,910	1,367,860
Domestic	238,220	502,300	236,970	185,980	190,910	1,116,160
Foreign	57,226	240,000	11,700	-	-	251,700

Employment Profile

Category	Approved	Actual
Senior Level	21	17
Tertiary Level	4	2
Secondary Level	66	40
Primary Level	21	16
Other (Casual/Temporary/Contract etc.)	28	32
Total	140	107

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

HEAD - 159 Minister of Tourism
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	10,911	32,262	56,600	59,300	61,600	209,762	
	Personal Emoluments	5,421	16,240	13,600	14,000	14,400	58,240	
1001	Salaries and Wages	3,350	9,800	7,900	8,000	8,200	33,900	
1002	Overtime and Holiday Payments	1,154	3,700	3,000	3,200	3,300	13,200	
1003	Other Allowances	917	2,740	2,700	2,800	2,900	11,140	
	Travelling Expenses	534	2,000	1,500	2,100	2,400	8,000	
1101	Domestic	534	2,000	1,000	1,100	1,200	5,300	
1102	Foreign	-	-	500	1,000	1,200	2,700	
	Supplies	2,167	5,690	5,500	5,750	6,000	22,940	
1201	Stationery and Office Requisites	527	1,200	600	700	800	3,300	
1202	Fuel	1,640	4,490	4,800	4,900	5,000	19,190	
1203	Diets and Uniforms	-	-	100	150	200	450	
	Maintenance Expenditure	1,907	2,580	3,350	3,950	4,300	14,180	
1301	Vehicles	1,638	2,460	3,000	3,200	3,400	12,060	
1302	Plant and Machinery	269	120	250	250	300	920	
1303	Buildings and Structures	-	-	100	500	600	1,200	
	Services	882	5,752	31,850	32,600	33,500	103,702	
1401	Transport	231	750	600	650	700	2,700	
1402	Postal and Communication	352	1,000	900	950	1,000	3,850	
1403	Electricity and Water	59	1,600	2,350	2,500	2,600	9,050	
1404	Rents and Local Taxes	-	-	27,000	27,000	27,500	81,500	
1409	Other	240	2,402	1,000	1,500	1,700	6,602	
	Transfers	-	-	800	900	1,000	2,700	
1502	Retirement Benefits	-	-	800	900	1,000	2,700	
	Capital Expenditure	1,304	3,450	2,350	2,500	2,800	11,100	
	Rehabilitation and Improvement of Capital Assets	1,284	2,450	1,850	2,000	2,100	8,400	
2001	Buildings and Structures	-	500	-	-	-	500	
2002	Plant, Machinery and Equipment	6	450	600	650	700	2,400	
2003	Vehicles	1,278	1,500	1,250	1,350	1,400	5,500	
	Acquisition of Capital Assets	20	1,000	500	500	700	2,700	
2102	Furniture and Office Equipment	20	1,000	500	500	700	2,700	
	Total Expenditure	12,215	35,712	58,950	61,800	64,400	220,862	
	Total Financing	12,215	35,712	58,950	61,800	64,400	220,862	
	Domestic	12,215	35,712	58,950	61,800	64,400	220,862	
11	Domestic Funds	12,215	35,712	58,950	61,800	64,400	220,862	

HEAD - 159 Minister of Tourism
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	125,085	175,028	118,320	121,580	123,810	538,738
	Personal Emoluments	60,521	62,673	59,800	60,600	61,300	244,373
1001	Salaries and Wages	43,529	46,573	43,000	43,500	44,000	177,073
1002	Overtime and Holiday Payments	1,918	2,400	2,800	2,900	3,000	11,100
1003	Other Allowances	15,074	13,700	14,000	14,200	14,300	56,200
	Travelling Expenses	847	1,700	1,000	1,100	1,600	5,400
1101	Domestic	291	700	500	500	600	2,300
1102	Foreign	556	1,000	500	600	1,000	3,100
	Supplies	6,395	7,340	6,540	7,550	7,760	29,190
1201	Stationery and Office Requisites	2,250	2,700	2,000	2,500	2,600	9,800
1202	Fuel	4,109	4,600	4,500	5,000	5,100	19,200
1203	Diets and Uniforms	36	40	40	50	60	190
	Maintenance Expenditure	11,424	4,825	7,250	7,580	7,750	27,405
1301	Vehicles	7,277	3,745	6,000	6,200	6,300	22,245
1302	Plant and Machinery	578	580	750	780	800	2,910
1303	Buildings and Structures	3,569	500	500	600	650	2,250
	Services	45,477	98,190	43,330	44,300	44,900	230,720
1401	Transport	4,691	4,200	3,600	3,700	3,800	15,300
1402	Postal and Communication	2,097	2,000	2,000	2,200	2,300	8,500
1403	Electricity and Water	624	1,955	5,550	5,700	5,800	19,005
1404	Rents and Local Taxes	27,515	72,321	17,280	17,500	17,600	124,701
1408	Lease Rental for Vehicles procured Under Operational Leasing	8,137	15,214	13,400	13,500	13,600	55,714
1409	Other	2,413	2,500	1,500	1,700	1,800	7,500
	Transfers	421	300	400	450	500	1,650
1506	Property Loan Interest to Public Servants	421	300	400	450	500	1,650
	Capital Expenditure	1,495	12,000	1,700	2,600	2,700	19,000
	Rehabilitation and Improvement of Capital Assets	1,015	9,000	700	1,500	1,500	12,700
2001	Buildings and Structures	-	7,000	-	-	-	7,000
2002	Plant, Machinery and Equipment	92	500	200	500	500	1,700
2003	Vehicles	923	1,500	500	1,000	1,000	4,000
	Acquisition of Capital Assets	-	500	-	-	-	500
2102	Furniture and Office Equipment	-	500	-	-	-	500
	Capacity Building	480	2,500	1,000	1,100	1,200	5,800
2401	Staff Training	480	2,500	1,000	1,100	1,200	5,800
	Total Expenditure	126,580	187,028	120,020	124,180	126,510	557,738
	Total Financing	126,580	187,028	120,020	124,180	126,510	557,738
	Domestic	126,580	187,028	120,020	124,180	126,510	557,738
11	Domestic Funds	126,580	187,028	120,020	124,180	126,510	557,738

HEAD - 159 Minister of Tourism
2 - Development Activities
03 - Tourism Promotion

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	156,649	519,560	69,700	-	-	589,260
	Capital Transfers	62,964	92,000	57,000	-	-	149,000
2202	Development Assistance	62,964	92,000	57,000	-	-	149,000
017	<i>Development of Tourist Attractions</i>	-	<i>37,000</i>	<i>57,000</i>	-	-	<i>94,000</i>
018	<i>Development of Tourism Human Capital</i>	-	<i>45,000</i>	-	-	-	<i>45,000</i>
019	<i>Community Tourism Development (Development of Tourist Villages)</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
005	Development of Forts	23,815	100,000	-	-	-	100,000
2506	Infrastructure Development	23,815	100,000	-	-	-	100,000
006	Upgrading the Railway Stations and declared as Archaeological sites	814	62,000	-	-	-	62,000
2506	Infrastructure Development	814	62,000	-	-	-	62,000
008	Construction of 300 Low Cost Housing Units in Madhu, Mannar	69,056	265,560	12,700	-	-	278,260
2205	Capital Grants to Non-Public Institution	69,056	265,560	12,700	-	-	278,260
13		<i>57,226</i>	<i>240,000</i>	<i>11,700</i>	-	-	<i>251,700</i>
17		<i>11,830</i>	<i>25,560</i>	<i>1,000</i>	-	-	<i>26,560</i>
	Total Expenditure	156,649	519,560	69,700	-	-	589,260
	Total Financing	156,649	519,560	69,700	-	-	589,260
	Domestic	99,423	279,560	58,000	-	-	337,560
11	Domestic Funds	87,593	254,000	57,000	-	-	311,000
17	Foreign Finance Associated Costs	11,830	25,560	1,000	-	-	26,560
	Foreign	57,226	240,000	11,700	-	-	251,700
13	Foreign Grants	57,226	240,000	11,700	-	-	251,700

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

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	491,405	540,200	503,400	521,185	542,100	2,106,885
Personal Emoluments	410,239	427,500	415,000	423,000	436,000	1,701,500
Salaries and Wages	288,834	300,000	295,000	300,000	310,000	1,205,000
Overtime and Holiday Payments	12,933	14,000	14,000	15,000	16,000	59,000
Other Allowances	108,472	113,500	106,000	108,000	110,000	437,500
Travelling Expenses	1,976	5,000	2,500	2,500	2,500	12,500
Domestic	1,976	5,000	2,500	2,500	2,500	12,500
Supplies	9,795	15,500	11,000	13,200	14,700	54,400
Stationery and Office Requisites	1,771	2,500	1,500	2,000	2,500	8,500
Fuel	5,588	6,500	6,000	6,500	7,000	26,000
Diets and Uniforms	322	1,500	1,000	1,700	2,000	6,200
Other	2,114	5,000	2,500	3,000	3,200	13,700
Maintenance Expenditure	2,855	5,000	3,500	5,300	5,700	19,500
Vehicles	2,173	3,000	2,500	3,300	3,600	12,400
Plant and Machinery	355	1,000	500	1,000	1,000	3,500
Buildings and Structures	327	1,000	500	1,000	1,100	3,600
Services	64,620	85,200	69,400	75,085	81,000	310,685
Transport	2,780	3,000	3,000	3,300	3,400	12,700
Postal and Communication	2,169	3,500	2,500	2,600	2,700	11,300
Electricity and Water	5,650	7,800	6,000	6,500	7,000	27,300
Rents and Local Taxes	461	900	885	1,135	1,300	4,220
Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,515	1,550	1,600	4,665
Other	53,560	70,000	55,500	60,000	65,000	250,500
Transfers	1,920	2,000	2,000	2,100	2,200	8,300
Property Loan Interest to Public Servants	1,920	2,000	2,000	2,100	2,200	8,300
Capital Expenditure	128,269	575,480	171,150	151,900	169,300	1,067,830
Rehabilitation and Improvement of Capital Assets	3,537	41,500	28,900	30,500	33,000	133,900
Buildings and Structures	2,089	33,850	24,200	25,000	26,500	109,550
Plant, Machinery and Equipment	830	4,050	2,550	3,000	3,500	13,100
Vehicles	618	3,600	2,150	2,500	3,000	11,250
Acquisition of Capital Assets	37,914	151,280	26,250	28,800	31,600	237,930
Furniture and Office Equipment	2,623	11,360	1,000	1,500	2,000	15,860
Plant, Machinery and Equipment	719	8,400	2,400	2,500	3,000	16,300
Buildings and Structures	4,306	53,170	4,500	5,000	6,000	68,670
Land and Land Improvements	30,266	78,350	18,350	19,800	20,600	137,100
Capital Transfers	63,451	194,000	70,000	80,000	90,000	434,000
Public Institutions	63,451	194,000	70,000	80,000	90,000	434,000
Capacity Building	263	500	500	600	700	2,300
Staff Training	263	500	500	600	700	2,300
Other Capital Expenditure	23,104	188,200	45,500	12,000	14,000	259,700
Infrastructure Development	23,104	188,200	35,500	-	-	223,700
Other	-	-	10,000	12,000	14,000	36,000
Total Expenditure	619,674	1,115,680	674,550	673,085	711,400	3,174,715
Total Financing	619,674	1,115,680	674,550	673,085	711,400	3,174,715
Domestic	619,674	1,115,680	674,550	673,085	711,400	3,174,715

Employment Profile

Category	Approved	Actual
Senior Level	34	25
Tertiary Level	9	03
Secondary Level	189	145
Primary Level	689	573
Other (Casual/Temporary/Contract etc.)	50	50
Total	971	796

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

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

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	491,405	540,200	503,400	521,185	542,100	2,106,885
		Personal Emoluments	410,239	427,500	415,000	423,000	436,000	1,701,500
1001		Salaries and Wages	288,834	300,000	295,000	300,000	310,000	1,205,000
1002		Overtime and Holiday Payments	12,933	14,000	14,000	15,000	16,000	59,000
1003		Other Allowances	108,472	113,500	106,000	108,000	110,000	437,500
		Travelling Expenses	1,976	5,000	2,500	2,500	2,500	12,500
1101		Domestic	1,976	5,000	2,500	2,500	2,500	12,500
		Supplies	9,795	15,500	11,000	13,200	14,700	54,400
1201		Stationery and Office Requisites	1,771	2,500	1,500	2,000	2,500	8,500
1202		Fuel	5,588	6,500	6,000	6,500	7,000	26,000
1203		Diets and Uniforms	322	1,500	1,000	1,700	2,000	6,200
1205		Other	2,114	5,000	2,500	3,000	3,200	13,700
		Maintenance Expenditure	2,855	5,000	3,500	5,300	5,700	19,500
1301		Vehicles	2,173	3,000	2,500	3,300	3,600	12,400
1302		Plant and Machinery	355	1,000	500	1,000	1,000	3,500
1303		Buildings and Structures	327	1,000	500	1,000	1,100	3,600
		Services	64,620	85,200	69,400	75,085	81,000	310,685
1401		Transport	2,780	3,000	3,000	3,300	3,400	12,700
1402		Postal and Communication	2,169	3,500	2,500	2,600	2,700	11,300
1403		Electricity and Water	5,650	7,800	6,000	6,500	7,000	27,300
1404		Rents and Local Taxes	461	900	885	1,135	1,300	4,220
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	-	1,515	1,550	1,600	4,665
1409		Other	53,560	70,000	55,500	60,000	65,000	250,500
		Transfers	1,920	2,000	2,000	2,100	2,200	8,300
1506		Property Loan Interest to Public Servants	1,920	2,000	2,000	2,100	2,200	8,300
		Capital Expenditure	128,270	575,480	171,150	151,900	169,300	1,067,830
		Rehabilitation and Improvement of Capital Assets	3,537	41,500	28,900	30,500	33,000	133,900
2001		Buildings and Structures	2,089	33,850	24,200	25,000	26,500	109,550
2002		Plant, Machinery and Equipment	830	4,050	2,550	3,000	3,500	13,100
2003		Vehicles	618	3,600	2,150	2,500	3,000	11,250
		Acquisition of Capital Assets	2,908	8,600	7,900	9,000	11,000	36,500
2102		Furniture and Office Equipment	1,839	4,100	1,000	1,500	2,000	8,600
2103		Plant, Machinery and Equipment	163	2,500	2,400	2,500	3,000	10,400
2104		Buildings and Structures	906	2,000	4,500	5,000	6,000	17,500
		Capital Transfers	63,451	194,000	-	-	-	194,000
2201		Public Institutions	63,451	194,000	-	-	-	194,000
		Capacity Building	263	500	500	600	700	2,300
2401		Staff Training	263	500	500	600	700	2,300
001		Gampaha Botanical garden & Ganewatta Medicinal Plant Garden Development Programme	4,838	42,900	5,000	6,000	6,200	60,100
2102		Furniture and Office Equipment	278	350	-	-	-	350
2103		Plant, Machinery and Equipment	341	500	-	-	-	500
2104		Buildings and Structures	800	35,200	-	-	-	35,200
2105		Land and Land Improvements	3,419	6,850	5,000	6,000	6,200	24,050
002		Floriculture Development Programme	13,056	47,000	10,000	12,000	14,000	83,000
2105		Land and Land Improvements	13,056	47,000	-	-	-	47,000
2509		Other	-	-	10,000	12,000	14,000	36,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
003	Dry zone Botanical Garden - Hambantota	9,620	25,580	7,450	7,700	8,000	48,730
2102	Furniture and Office Equipment	161	1,760	-	-	-	1,760
2103	Plant, Machinery and Equipment	215	4,750	-	-	-	4,750
2104	Buildings and Structures	1,064	4,370	-	-	-	4,370
2105	Land and Land Improvements	8,180	14,700	7,450	7,700	8,000	37,850
004	Botanical Garden - Avissawella	6,456	22,000	3,900	4,000	4,200	34,100
2102	Furniture and Office Equipment	346	5,150	-	-	-	5,150
2103	Plant, Machinery and Equipment	-	650	-	-	-	650
2104	Buildings and Structures	1,536	11,600	-	-	-	11,600
2105	Land and Land Improvements	4,574	4,600	3,900	4,000	4,200	16,700
007	Haritha Piyasa Training Center Meegalawe	1,037	5,200	2,000	2,100	2,200	11,500
2105	Land and Land Improvements	1,037	5,200	2,000	2,100	2,200	11,500
011	Development of Royal Botanical Garden Project	23,104	188,200	35,500	-	-	223,700
2506	Infrastructure Development	23,104	188,200	35,500	-	-	223,700
013	Botanical Garden Trust Fund	-	-	70,000	80,000	90,000	240,000
2201	Public Institutions *1	-	-	70,000	80,000	90,000	240,000
Total Expenditure		619,675	1,115,680	674,550	673,085	711,400	3,174,715
Total Financing		619,675	1,115,680	674,550	673,085	711,400	3,174,715
Domestic		619,675	1,115,680	674,550	673,085	711,400	3,174,715
11	Domestic Funds	619,675	1,115,680	674,550	673,085	711,400	3,174,715

Note: 1. Past detail of sub project Botanical Garden Trust fund are recorded under 322-2-01-0-2201

ESTIMATES 2022

State Ministry of Aviation and Export Zones Development

Special Priorities

Improving and modernizing related infrastructure facilities promptly for the utilization of existing free-trade zones and industrial cities at optimal level of efficiency

Development of the second runway and the passenger terminal of the Katunayake Airport

Development of domestic passenger terminal at the Katunayake Airport

Development of domestic airports including the Nuwara-Eliya Airport

Initiating commercial operations and improving the facilities at Mattala Airport

Initiating actions to upgrade the Sri Lankan Airlines up to a high international standard

Expanding the air cargo facilities

Statutory Boards / State Owned Enterprises

Civil Aviation Authority of Sri Lanka
Airport and Aviation Services (Sri Lanka) Ltd.
Sri Lankan Air Lines Limited and its subsidiaries

**State Ministry of Aviation and Export Zones Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
Personal Emoluments	23,708	59,170	47,100	50,700	53,500	210,470
Salaries and Wages	18,015	40,770	32,500	34,000	35,000	142,270
Overtime and Holiday Payments	1,797	5,000	4,700	6,000	7,000	22,700
Other Allowances	3,896	13,400	9,900	10,700	11,500	45,500
Travelling Expenses	639	8,986	3,000	4,200	5,200	21,386
Domestic	635	1,413	1,500	2,100	2,500	7,513
Foreign	4	7,573	1,500	2,100	2,700	13,873
Supplies	7,875	12,414	10,300	11,710	12,770	47,194
Stationery and Office Requisites	822	3,500	2,250	2,750	3,000	11,500
Fuel	6,908	7,850	7,000	7,400	7,700	29,950
Diets and Uniforms	106	64	50	60	70	244
Other	39	1,000	1,000	1,500	2,000	5,500
Maintenance Expenditure	3,906	9,320	4,900	6,310	7,720	28,250
Vehicles	3,798	7,602	4,000	5,000	6,000	22,602
Plant and Machinery	108	718	750	1,100	1,450	4,018
Buildings and Structures	-	1,000	150	210	270	1,630
Services	11,527	78,454	40,250	34,000	37,200	189,904
Transport	964	5,600	4,500	4,800	5,200	20,100
Postal and Communication	1,207	2,500	2,500	2,700	3,200	10,900
Electricity and Water	172	1,400	1,750	2,000	2,200	7,350
Rents and Local Taxes	-	66,754	30,000	22,000	23,300	142,054
Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-
Other	777	2,200	1,500	2,500	3,300	9,500
Transfers	882	1,500	1,300	1,600	1,800	6,200
Retirement Benefits	843	-	800	1,000	1,100	2,900
Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300
Capital Expenditure	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220
Rehabilitation and Improvement of Capital Assets	810	10,120	3,100	3,750	4,400	21,370
Buildings and Structures	523	1,000	250	350	500	2,100
Plant, Machinery and Equipment	8	3,500	600	800	950	5,850
Vehicles	279	5,620	2,250	2,600	2,950	13,420
Acquisition of Capital Assets	628	5,000	3,000	3,500	4,050	15,550
Furniture and Office Equipment	-	3,000	1,400	1,600	1,900	7,900
Plant, Machinery and Equipment	628	2,000	1,600	1,900	2,150	7,650
Capacity Building	185	1,000	1,000	1,100	1,200	4,300
Staff Training	185	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
Infrastructure Development	225,000	1,900,000	5,500,000	-	-	7,400,000
Total Expenditure	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Total Financing	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Domestic	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624

**State Ministry of Aviation and Export Zones Development
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget		
437 -	State Minister of Aviation and Export Zones Development						
	Operational Activities	50,157	185,964	113,950	116,870	127,840	544,624
	Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
	Capital Expenditure	1,623	16,120	7,100	8,350	9,650	41,220
	Development Activities	225,000	1,900,000	5,500,000	-	-	7,400,000
	Capital Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
	Total Expenditure	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
	Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
	Capital Expenditure	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220
	Grand Total	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
	Total Recurrent	48,537	169,844	106,850	108,520	118,190	503,404
	Total Capital	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220

**Head 437 - State Minister of Aviation and Export Zones Development
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	48,537	169,844	106,850	108,520	118,190	503,404
Personal Emoluments	23,708	59,170	47,100	50,700	53,500	210,470
Salaries and Wages	18,015	40,770	32,500	34,000	35,000	142,270
Overtime and Holiday Payments	1,797	5,000	4,700	6,000	7,000	22,700
Other Allowances	3,896	13,400	9,900	10,700	11,500	45,500
Travelling Expenses	639	8,986	3,000	4,200	5,200	21,386
Domestic	635	1,413	1,500	2,100	2,500	7,513
Foreign	4	7,573	1,500	2,100	2,700	13,873
Supplies	7,875	12,414	10,300	11,710	12,770	47,194
Stationery and Office Requisites	822	3,500	2,250	2,750	3,000	11,500
Fuel	6,908	7,850	7,000	7,400	7,700	29,950
Diets and Uniforms	106	64	50	60	70	244
Other	39	1,000	1,000	1,500	2,000	5,500
Maintenance Expenditure	3,906	9,320	4,900	6,310	7,720	28,250
Vehicles	3,798	7,602	4,000	5,000	6,000	22,602
Plant and Machinery	108	718	750	1,100	1,450	4,018
Buildings and Structures	-	1,000	150	210	270	1,630
Services	11,527	78,454	40,250	34,000	37,200	189,904
Transport	964	5,600	4,500	4,800	5,200	20,100
Postal and Communication	1,207	2,500	2,500	2,700	3,200	10,900
Electricity and Water	172	1,400	1,750	2,000	2,200	7,350
Rents and Local Taxes	-	66,754	30,000	22,000	23,300	142,054
Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-
Other	777	2,200	1,500	2,500	3,300	9,500
Transfers	882	1,500	1,300	1,600	1,800	6,200
Retirement Benefits	843	-	800	1,000	1,100	2,900
Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300
Capital Expenditure	226,623	1,916,120	5,507,100	8,350	9,650	7,441,220
Rehabilitation and Improvement of Capital Assets	810	10,120	3,100	3,750	4,400	21,370
Buildings and Structures	523	1,000	250	350	500	2,100
Plant, Machinery and Equipment	8	3,500	600	800	950	5,850
Vehicles	279	5,620	2,250	2,600	2,950	13,420
Acquisition of Capital Assets	628	5,000	3,000	3,500	4,050	15,550
Furniture and Office Equipment	-	3,000	1,400	1,600	1,900	7,900
Plant, Machinery and Equipment	628	2,000	1,600	1,900	2,150	7,650
Capacity Building	185	1,000	1,000	1,100	1,200	4,300
Staff Training	185	1,000	1,000	1,100	1,200	4,300
Other Capital Expenditure	225,000	1,900,000	5,500,000	-	-	7,400,000
Infrastructure Development	225,000	1,900,000	5,500,000	-	-	7,400,000
Total Expenditure	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Total Financing	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624
Domestic	275,160	2,085,964	5,613,950	116,870	127,840	7,944,624

Employment Profile

Category	Approved	Actual
Senior Level	13	7
Tertiary Level	1	1
Secondary Level	30	19
Primary Level	14	6
Other (Casual/Temporary/Contract etc.)	21	18
Total	79	51

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

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	42,975	32,685	37,950	34,450	39,650	144,735	
	Personal Emoluments	19,530	13,170	13,100	14,700	16,000	56,970	
1001	Salaries and Wages	15,140	7,770	7,500	8,000	8,500	31,770	
1002	Overtime and Holiday Payments	1,529	3,000	2,700	3,500	4,000	13,200	
1003	Other Allowances	2,861	2,400	2,900	3,200	3,500	12,000	
	Travelling Expenses	618	4,145	2,000	3,000	3,800	12,945	
1101	Domestic	614	1,145	1,000	1,500	1,800	5,445	
1102	Foreign	4	3,000	1,000	1,500	2,000	7,500	
	Supplies	7,299	5,350	5,250	5,800	6,200	22,600	
1201	Stationery and Office Requisites	537	1,500	750	1,000	1,200	4,450	
1202	Fuel	6,656	3,850	4,500	4,800	5,000	18,150	
1203	Diets and Uniforms	106	-	-	-	-	-	
	Maintenance Expenditure	3,829	6,320	3,350	4,150	4,950	18,770	
1301	Vehicles	3,721	5,602	3,000	3,500	4,000	16,102	
1302	Plant and Machinery	108	218	250	500	750	1,718	
1303	Buildings and Structures	-	500	100	150	200	950	
	Services	10,856	3,700	13,450	5,800	7,600	30,550	
1401	Transport	598	1,100	1,500	1,700	2,000	6,300	
1402	Postal and Communication	1,045	1,000	1,000	1,100	1,500	4,600	
1403	Electricity and Water	119	600	950	1,000	1,100	3,650	
1404	Rents and Local Taxes	-	-	9,500	1,000	1,500	12,000	
1408	Lease Rental for Vehicles procured Under Operational Leasing	8,407	-	-	-	-	-	
1409	Other	687	1,000	500	1,000	1,500	4,000	
	Transfers	843	-	800	1,000	1,100	2,900	
1502	Retirement Benefits	843	-	800	1,000	1,100	2,900	
	Capital Expenditure	810	7,120	2,600	3,250	4,050	17,020	
	Rehabilitation and Improvement of Capital Assets	810	6,120	1,600	2,050	2,500	12,270	
2001	Buildings and Structures	523	1,000	250	350	500	2,100	
2002	Plant, Machinery and Equipment	8	1,500	100	200	250	2,050	
2003	Vehicles	279	3,620	1,250	1,500	1,750	8,120	
	Acquisition of Capital Assets	-	1,000	1,000	1,200	1,550	4,750	
2102	Furniture and Office Equipment	-	500	400	500	700	2,100	
2103	Plant, Machinery and Equipment	-	500	600	700	850	2,650	
	Total Expenditure	43,785	39,805	40,550	37,700	43,700	161,755	
	Total Financing	43,785	39,805	40,550	37,700	43,700	161,755	
	Domestic	43,785	39,805	40,550	37,700	43,700	161,755	
11	Domestic Funds	43,785	39,805	40,550	37,700	43,700	161,755	

HEAD - 437 State Minister of Aviation and Export Zones Development

1 - Operational Activities

02 - Administration & Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	5,559	137,159	68,900	74,070	78,540	358,669	
	Personal Emoluments	4,177	46,000	34,000	36,000	37,500	153,500	
1001	Salaries and Wages	2,875	33,000	25,000	26,000	26,500	110,500	
1002	Overtime and Holiday Payments	267	2,000	2,000	2,500	3,000	9,500	
1003	Other Allowances	1,035	11,000	7,000	7,500	8,000	33,500	
	Travelling Expenses	21	4,841	1,000	1,200	1,400	8,441	
1101	Domestic	21	268	500	600	700	2,068	
1102	Foreign	-	4,573	500	600	700	6,373	
	Supplies	574	7,064	5,050	5,910	6,570	24,594	
1201	Stationery and Office Requisites	284	2,000	1,500	1,750	1,800	7,050	
1202	Fuel	251	4,000	2,500	2,600	2,700	11,800	
1203	Diets and Uniforms	-	64	50	60	70	244	
1205	Other	39	1,000	1,000	1,500	2,000	5,500	
	Maintenance Expenditure	77	3,000	1,550	2,160	2,770	9,480	
1301	Vehicles	77	2,000	1,000	1,500	2,000	6,500	
1302	Plant and Machinery	-	500	500	600	700	2,300	
1303	Buildings and Structures	-	500	50	60	70	680	
	Services	671	74,754	26,800	28,200	29,600	159,354	
1401	Transport	366	4,500	3,000	3,100	3,200	13,800	
1402	Postal and Communication	163	1,500	1,500	1,600	1,700	6,300	
1403	Electricity and Water	53	800	800	1,000	1,100	3,700	
1404	Rents and Local Taxes	-	66,754	20,500	21,000	21,800	130,054	
1409	Other	89	1,200	1,000	1,500	1,800	5,500	
	Transfers	39	1,500	500	600	700	3,300	
1506	Property Loan Interest to Public Servants	39	1,500	500	600	700	3,300	
	Capital Expenditure	813	9,000	4,500	5,100	5,600	24,200	
	Rehabilitation and Improvement of Capital Assets	-	4,000	1,500	1,700	1,900	9,100	
2002	Plant, Machinery and Equipment	-	2,000	500	600	700	3,800	
2003	Vehicles	-	2,000	1,000	1,100	1,200	5,300	
	Acquisition of Capital Assets	628	4,000	2,000	2,300	2,500	10,800	
2102	Furniture and Office Equipment	-	2,500	1,000	1,100	1,200	5,800	
2103	Plant, Machinery and Equipment	628	1,500	1,000	1,200	1,300	5,000	
	Capacity Building	185	1,000	1,000	1,100	1,200	4,300	
2401	Staff Training	185	1,000	1,000	1,100	1,200	4,300	
	Total Expenditure	6,372	146,159	73,400	79,170	84,140	382,869	
	Total Financing	6,372	146,159	73,400	79,170	84,140	382,869	
	Domestic	6,372	146,159	73,400	79,170	84,140	382,869	
11	Domestic Funds	6,372	146,159	73,400	79,170	84,140	382,869	

HEAD - 437 State Minister of Aviation and Export Zones Development
2 - Development Activities
03 - Development of Industrial Zones

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections		Projections	Total
	Capital Expenditure	225,000	1,900,000	5,500,000				7,400,000
001	Provide infrastructure facilities for Rojana industrial park in Milleniya (Wagawatta)	120,000	-	-				-
2506	Infrastructure Development	120,000	-	-				-
002	Establishing industrial zones in Bingiriya and Weligama	105,000	900,000	-				900,000
2506	Infrastructure Development	105,000	900,000	-				900,000
003	Provide Infrastructure Facilities for Industrial Parks/Zones	-	1,000,000	5,500,000				6,500,000
2506	Infrastructure Development	-	1,000,000	5,500,000				6,500,000
	Total Expenditure	225,000	1,900,000	5,500,000				7,400,000
	Total Financing	225,000	1,900,000	5,500,000				7,400,000
	Domestic	225,000	1,900,000	5,500,000				7,400,000
11	Domestic Funds	225,000	1,900,000	5,500,000				7,400,000

Ministry of Environment

Ministry of Environment

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target NO
Total Recurrent				1,123.5				
Personal Emoluments				260.1			15	15.9
Other Recurrent				863.4			15	15.9
Total Capital				2,475				
Domestic Funded Projects								
"Surakimu Ganga" National Environment Programme	1,200	2021-2025	11.728 63.92 (Allocation sent to District Secretaries)	100	Implement 100 Divisional level projects and 10 Researches, Annual Symposium, Implement Audio visual documentary.	No. of projects implemented, No. of researches conducted, Symposium, No. of documentaries delivered	6	6.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target NO
Education, Awareness Programme & Green Award Implemented by Central Environment Authority		Annual	4.37	35	Create awareness on current issues including dengue disease, waste management among public, Sobaketha Radio Program, Presidential Medal awarding ceremony, Providing funds to schools for green projects	No of awareness programs conducted , No of Sobaketha programs broadcasted, No of Medals awarded, No of environment conservation activities conducted	12	12.8
Environment Conservation National Programme		Annual	2.42	2,100	Soba Ama tree planting programme in schools, Establishment of Forest patches, Analog forestry programmes	No. of programmes implemented	15	15.9

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target NO
Implementing Annual Programmes of the Ministry		Annual	4.44	34	Mainstreaming Biodiversity and Ecosystem Services in to National Development Plans, Sustainable Land Management (Establish Demonstration Sites Conduct National Symposium), Facilitate for researches on mangrove conservation	No of workshops, No. of Demonstration sites, No. of participants, No of researches	15	15.1 15.9
Foreign Funded Projects								
Strengthening national capacity for phasing out mercury added products and environmentally sound management of waste consisting of contaminated with and containing mercury in SL	32.15	2021-2023	-	18.7	Completion of Surveys and Reports on mercury free alternative products, Develop National Technical Guideline for Mercury waste management.	Reports on mercury free alternative products, National Technical Guideline	12	12.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Implementation of the Montreal Protocol (GOSL/UNDP)		Annual	6.27	30	Gradual phase out of Ozone depleting substances	No of ODS phased out	12	12.4
Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	383	2021-2023	-	15	Renovation of tanks, Implement Community level training on sustainable land management, Promote ecological agricultural methods.	No. of tanks renovated, No. of training progarmmes, No. of ha. Organic farming conducted.	15	15.3

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Project on Managing together Integrating community - centered ecosystem -based approaches in to forestry, agriculture and tourism sectors	636	2021-2024	-	40	Develop training modules and curricula, Promote organic farming practices, Conduct stakeholder Assessment	No of training modules and curricula, No of cultivations promoted with organic farming, Report on stakeholder assessment	15	15.9
Other Capital				102.3				
Total				3,598.5				

Employment Profile

Ministry / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Environment	17	36	11	302	51	24	441
Central Environmental Authority	29	103	521	113	147	-	913
Total	46	139	532	415	198	24	1,354

ESTIMATES 2022

Ministry of Environment

Special Priorities

Taking steps to create a positive attitude on sustainable environment concept in the community commencing from school education

Reviewing the process for issuance of environmental permits and simplify it as an environmental friendly and people friendly process.

Balance sustainable development targets with business and development requirements during the operation of environmental friendly production, distribution, transport services, infrastructure development, urban development and investment and economic zone activities.

Introducing latest advanced technological methods for environmental conservation

Statutory Boards / State Owned Enterprises

Central Environmental Authority
Geological Survey and Mines Bureau
GSMB Technical Services (Pvt.) Ltd
Sri Lanka Climate Fund (Pvt.) Ltd

**Ministry of Environment
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	945,594	1,214,976	1,123,500	1,176,097	1,227,885	4,742,458
Personal Emoluments	179,687	293,686	260,100	285,200	310,400	1,149,386
Salaries and Wages	132,080	216,286	197,500	218,200	238,800	870,786
Overtime and Holiday Payments	5,897	7,850	8,500	9,500	10,600	36,450
Other Allowances	41,710	69,550	54,100	57,500	61,000	242,150
Travelling Expenses	1,832	8,275	3,100	5,500	7,500	24,375
Domestic	1,689	4,000	2,500	4,000	5,000	15,500
Foreign	143	4,275	600	1,500	2,500	8,875
Supplies	15,603	22,740	20,460	22,937	25,765	91,902
Stationery and Office Requisites	3,887	5,565	4,750	5,500	6,500	22,315
Fuel	11,567	16,875	15,500	17,200	19,000	68,575
Diets and Uniforms	149	300	210	237	265	1,012
Maintenance Expenditure	19,551	29,690	19,850	23,900	27,450	100,890
Vehicles	9,639	16,190	13,000	15,000	16,800	60,990
Plant and Machinery	1,512	3,000	1,750	2,400	3,050	10,200
Buildings and Structures	8,400	10,500	5,100	6,500	7,600	29,700
Services	40,780	56,285	41,890	45,060	48,070	191,305
Transport	3,944	6,010	5,000	5,600	6,000	22,610
Postal and Communication	8,188	10,050	9,340	10,000	10,700	40,090
Electricity and Water	12,369	19,150	12,950	13,600	14,250	59,950
Rents and Local Taxes	6	100	100	110	120	430
Other	16,273	20,975	14,500	15,750	17,000	68,225
Transfers	688,141	804,000	778,000	793,200	808,400	3,183,600
Public Institutions (Personal Emoluments)	670,500	750,000	750,000	760,000	770,000	3,030,000
Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
Other Recurrent Expenditure	-	300	100	300	300	1,000
Implementation of the Official Languages Policy	-	300	100	300	300	1,000
Capital Expenditure	232,024	1,104,050	2,475,000	789,980	892,950	5,261,980
Rehabilitation and Improvement of Capital Assets	4,010	11,000	4,400	6,750	8,800	30,950
Buildings and Structures	991	1,000	750	1,100	1,600	4,450
Plant, Machinery and Equipment	130	1,000	650	1,400	1,700	4,750
Vehicles	2,889	9,000	3,000	4,250	5,500	21,750
Acquisition of Capital Assets	1,014	307,400	21,500	27,800	4,150	360,850
Furniture and Office Equipment	112	1,000	750	1,300	1,900	4,950
Plant, Machinery and Equipment	107	3,900	750	1,500	2,250	8,400
Buildings and Structures	-	245,000	20,000	25,000	-	290,000
Land and Land Improvements	795	57,500	-	-	-	57,500
Capital Transfers	69,183	55,000	60,000	65,000	70,000	250,000
Public Institutions	40,000	55,000	60,000	65,000	70,000	250,000
Development Assistance	29,183	-	-	-	-	-
Capacity Building	581	3,000	1,000	2,000	3,000	9,000
Staff Training	581	3,000	1,000	2,000	3,000	9,000
Other Capital Expenditure	157,236	727,650	2,388,100	688,430	807,000	4,611,180
Infrastructure Development	28,864	19,500	-	-	-	19,500
Research and Development	70,501	245,670	102,225	98,430	100,000	546,325
Other	57,871	462,480	2,285,875	590,000	707,000	4,045,355
Total Expenditure	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
Total Financing	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
Domestic	1,068,398	1,954,526	3,483,400	1,821,647	2,013,835	9,273,408
Foreign	109,220	364,500	115,100	144,430	107,000	731,030

**Ministry of Environment
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
160 -	Minister of Environment						
	Operational Activities	279,906	759,876	380,400	427,647	473,835	2,041,758
	Recurrent Expenditure	275,096	464,976	373,500	416,097	457,885	1,712,458
	Capital Expenditure	4,810	294,900	6,900	11,550	15,950	329,300
	Development Activities	897,714	1,559,150	3,218,100	1,538,430	1,647,000	7,962,680
	Recurrent Expenditure	670,500	750,000	750,000	760,000	770,000	3,030,000
	Capital Expenditure	227,214	809,150	2,468,100	778,430	877,000	4,932,680
	Total Expenditure	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
	Recurrent Expenditure	945,594	1,214,976	1,123,500	1,176,097	1,227,885	4,742,458
	Capital Expenditure	232,024	1,104,050	2,475,000	789,980	892,950	5,261,980
	Grand Total	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
	Total Recurrent	945,594	1,214,976	1,123,500	1,176,097	1,227,885	4,742,458
	Total Capital	232,024	1,104,050	2,475,000	789,980	892,950	5,261,980

**Head 160 - Minister of Environment
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	945,594	1,214,976	1,123,500	1,176,097	1,227,885	4,742,458
Personal Emoluments	179,687	293,686	260,100	285,200	310,400	1,149,386
Salaries and Wages	132,080	216,286	197,500	218,200	238,800	870,786
Overtime and Holiday Payments	5,897	7,850	8,500	9,500	10,600	36,450
Other Allowances	41,710	69,550	54,100	57,500	61,000	242,150
Travelling Expenses	1,832	8,275	3,100	5,500	7,500	24,375
Domestic	1,689	4,000	2,500	4,000	5,000	15,500
Foreign	143	4,275	600	1,500	2,500	8,875
Supplies	15,603	22,740	20,460	22,937	25,765	91,902
Stationery and Office Requisites	3,887	5,565	4,750	5,500	6,500	22,315
Fuel	11,567	16,875	15,500	17,200	19,000	68,575
Diets and Uniforms	149	300	210	237	265	1,012
Maintenance Expenditure	19,551	29,690	19,850	23,900	27,450	100,890
Vehicles	9,639	16,190	13,000	15,000	16,800	60,990
Plant and Machinery	1,512	3,000	1,750	2,400	3,050	10,200
Buildings and Structures	8,400	10,500	5,100	6,500	7,600	29,700
Services	40,780	56,285	41,890	45,060	48,070	191,305
Transport	3,944	6,010	5,000	5,600	6,000	22,610
Postal and Communication	8,188	10,050	9,340	10,000	10,700	40,090
Electricity and Water	12,369	19,150	12,950	13,600	14,250	59,950
Rents and Local Taxes	6	100	100	110	120	430
Other	16,273	20,975	14,500	15,750	17,000	68,225
Transfers	688,141	804,000	778,000	793,200	808,400	3,183,600
Public Institutions (Personal Emoluments)	670,500	750,000	750,000	760,000	770,000	3,030,000
Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
Other Recurrent Expenditure	-	300	100	300	300	1,000
Implementation of the Official Languages Policy	-	300	100	300	300	1,000
Capital Expenditure	232,024	1,104,050	2,475,000	789,980	892,950	5,261,980
Rehabilitation and Improvement of Capital Assets	4,010	11,000	4,400	6,750	8,800	30,950
Buildings and Structures	991	1,000	750	1,100	1,600	4,450
Plant, Machinery and Equipment	130	1,000	650	1,400	1,700	4,750
Vehicles	2,889	9,000	3,000	4,250	5,500	21,750
Acquisition of Capital Assets	1,014	307,400	21,500	27,800	4,150	360,850
Furniture and Office Equipment	112	1,000	750	1,300	1,900	4,950
Plant, Machinery and Equipment	107	3,900	750	1,500	2,250	8,400
Buildings and Structures	-	245,000	20,000	25,000	-	290,000
Land and Land Improvements	795	57,500	-	-	-	57,500
Capital Transfers	69,183	55,000	60,000	65,000	70,000	250,000
Public Institutions	40,000	55,000	60,000	65,000	70,000	250,000
Development Assistance	29,183	-	-	-	-	-
Capacity Building	581	3,000	1,000	2,000	3,000	9,000
Staff Training	581	3,000	1,000	2,000	3,000	9,000
Other Capital Expenditure	157,236	727,650	2,388,100	688,430	807,000	4,611,180
Infrastructure Development	28,864	19,500	-	-	-	19,500
Research and Development	70,501	245,670	102,225	98,430	100,000	546,325
Other	57,871	462,480	2,285,875	590,000	707,000	4,045,355
Total Expenditure	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
Total Financing	1,177,618	2,319,026	3,598,500	1,966,077	2,120,835	10,004,438
Domestic	1,068,398	1,954,526	3,483,400	1,821,647	2,013,835	9,273,408
Foreign	109,220	364,500	115,100	144,430	107,000	731,030

Employment Profile

Category	Approved	Actual
Senior Level	218	185
Tertiary Level	752	532
Secondary Level	236	415
Primary Level	215	198
Other (Casual/Temporary/Contract etc.)	18	24
Total	1439	1354

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

HEAD - 160 Minister of Environment
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	26,266	38,585	25,500	31,662	37,315	133,062
	Personal Emoluments	14,395	17,410	15,100	16,700	18,400	67,610
1001	Salaries and Wages	9,890	10,000	7,500	8,200	8,800	34,500
1002	Overtime and Holiday Payments	1,493	2,850	3,500	4,000	4,600	14,950
1003	Other Allowances	3,012	4,560	4,100	4,500	5,000	18,160
	Travelling Expenses	651	4,750	1,500	3,000	4,000	13,250
1101	Domestic	651	2,000	1,000	2,000	2,500	7,500
1102	Foreign	-	2,750	500	1,000	1,500	5,750
	Supplies	3,961	6,475	5,260	6,212	7,515	25,462
1201	Stationery and Office Requisites	750	1,500	750	1,000	1,500	4,750
1202	Fuel	3,211	4,875	4,500	5,200	6,000	20,575
1203	Diets and Uniforms	-	100	10	12	15	137
	Maintenance Expenditure	3,010	4,000	1,350	2,900	3,950	12,200
1301	Vehicles	2,955	3,000	1,000	2,000	2,800	8,800
1302	Plant and Machinery	55	500	250	400	550	1,700
1303	Buildings and Structures	-	500	100	500	600	1,700
	Services	4,249	5,950	2,290	2,850	3,450	14,540
1401	Transport	79	-	-	-	-	-
1402	Postal and Communication	658	1,300	840	1,000	1,200	4,340
1403	Electricity and Water	1,787	2,900	950	1,100	1,250	6,200
1404	Rents and Local Taxes	6	-	-	-	-	-
1409	Other	1,719	1,750	500	750	1,000	4,000
	Capital Expenditure	2,182	4,000	1,900	3,150	4,250	13,300
	Rehabilitation and Improvement of Capital Assets	2,004	2,000	1,400	2,150	2,800	8,350
2001	Buildings and Structures	991	500	250	500	800	2,050
2002	Plant, Machinery and Equipment	14	500	150	400	500	1,550
2003	Vehicles	999	1,000	1,000	1,250	1,500	4,750
	Acquisition of Capital Assets	178	2,000	500	1,000	1,450	4,950
2102	Furniture and Office Equipment	71	500	250	500	700	1,950
2103	Plant, Machinery and Equipment	107	1,500	250	500	750	3,000
	Total Expenditure	28,448	42,585	27,400	34,812	41,565	146,362
	Total Financing	28,448	42,585	27,400	34,812	41,565	146,362
	Domestic	28,448	42,585	27,400	34,812	41,565	146,362
11	Domestic Funds	28,448	42,585	27,400	34,812	41,565	146,362

HEAD - 160 Minister of Environment
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	245,601	426,391	348,000	384,435	420,570	1,579,396
		Personal Emoluments	162,940	276,276	245,000	268,500	292,000	1,081,776
1001		Salaries and Wages	120,514	206,286	190,000	210,000	230,000	836,286
1002		Overtime and Holiday Payments	4,107	5,000	5,000	5,500	6,000	21,500
1003		Other Allowances	38,319	64,990	50,000	53,000	56,000	223,990
		Travelling Expenses	1,142	3,525	1,600	2,500	3,500	11,125
1101		Domestic	999	2,000	1,500	2,000	2,500	8,000
1102		Foreign	143	1,525	100	500	1,000	3,125
		Supplies	10,988	16,265	15,200	16,725	18,250	66,440
1201		Stationery and Office Requisites	3,135	4,065	4,000	4,500	5,000	17,565
1202		Fuel	7,709	12,000	11,000	12,000	13,000	48,000
1203		Diets and Uniforms	144	200	200	225	250	875
		Maintenance Expenditure	16,374	25,690	18,500	21,000	23,500	88,690
1301		Vehicles	6,517	13,190	12,000	13,000	14,000	52,190
1302		Plant and Machinery	1,457	2,500	1,500	2,000	2,500	8,500
1303		Buildings and Structures	8,400	10,000	5,000	6,000	7,000	28,000
		Services	36,516	50,335	39,600	42,210	44,620	176,765
1401		Transport	3,865	6,010	5,000	5,600	6,000	22,610
1402		Postal and Communication	7,514	8,750	8,500	9,000	9,500	35,750
1403		Electricity and Water	10,583	16,250	12,000	12,500	13,000	53,750
1404		Rents and Local Taxes	-	100	100	110	120	430
1409		Other	14,554	19,225	14,000	15,000	16,000	64,225
		Transfers	17,641	54,000	28,000	33,200	38,400	153,600
1505		Subscriptions and Contributions Fee	14,719	50,000	25,000	30,000	35,000	140,000
1506		Property Loan Interest to Public Servants	2,922	4,000	3,000	3,200	3,400	13,600
		Other Recurrent Expenditure	-	300	100	300	300	1,000
1703		Implementation of the Official Languages Policy	-	300	100	300	300	1,000
		Capital Expenditure	2,628	290,900	5,000	8,400	11,700	316,000
		Rehabilitation and Improvement of Capital Assets	2,006	9,000	3,000	4,600	6,000	22,600
2001		Buildings and Structures	-	500	500	600	800	2,400
2002		Plant, Machinery and Equipment	116	500	500	1,000	1,200	3,200
2003		Vehicles	1,890	8,000	2,000	3,000	4,000	17,000
		Acquisition of Capital Assets	41	278,900	1,000	1,800	2,700	284,400
2102		Furniture and Office Equipment	41	500	500	800	1,200	3,000
2103		Plant, Machinery and Equipment	-	2,400	500	1,000	1,500	5,400
2104		Buildings and Structures	-	220,000	-	-	-	220,000
2105		Land and Land Improvements	-	56,000	-	-	-	56,000
		Capacity Building	581	3,000	1,000	2,000	3,000	9,000
2401		Staff Training	581	3,000	1,000	2,000	3,000	9,000
		Total Expenditure	248,229	717,291	353,000	392,835	432,270	1,895,396
		Total Financing	248,229	717,291	353,000	392,835	432,270	1,895,396
		Domestic	248,229	717,291	353,000	392,835	432,270	1,895,396
11		Domestic Funds	248,229	717,291	353,000	392,835	432,270	1,895,396

HEAD - 160 Minister of Environment
1 - Operational Activities
11 - State Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	3,229	-	-	-	-	-
	Personal Emoluments	2,352	-	-	-	-	-
1001	Salaries and Wages	1,676	-	-	-	-	-
1002	Overtime and Holiday Payments	297	-	-	-	-	-
1003	Other Allowances	379	-	-	-	-	-
	Travelling Expenses	39	-	-	-	-	-
1101	Domestic	39	-	-	-	-	-
	Supplies	655	-	-	-	-	-
1201	Stationery and Office Requisites	3	-	-	-	-	-
1202	Fuel	647	-	-	-	-	-
1203	Diets and Uniforms	5	-	-	-	-	-
	Maintenance Expenditure	167	-	-	-	-	-
1301	Vehicles	167	-	-	-	-	-
	Services	16	-	-	-	-	-
1402	Postal and Communication	16	-	-	-	-	-
	Total Expenditure	3,229	-	-	-	-	-
	Total Financing	3,229	-	-	-	-	-
	Domestic	3,229	-	-	-	-	-
11	Domestic Funds	3,229	-	-	-	-	-

HEAD - 160 Minister of Environment
2 - Development Activities
03 - Environmental Protection

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000						
					2020	2021	2022	2023	2024	2021 - 2024	
					-	Revised Budget	Estimate	Projections		Total	
				Capital Expenditure	187,214	754,150	2,408,100	713,430	807,000	4,682,680	
003				Commemoration of Major Environment Events	1,495	10,000	-	-	-	10,000	
	2509			Other	1,495	10,000	-	-	-	10,000	
006				School Environmental Pioneer Programme (Haritha Niyamu)	8,644	60,000	-	-	-	60,000	
	2509			Other	8,644	60,000	-	-	-	60,000	
007				Implementation of the Montreal Protocol (GOSL UNDP)	16,685	30,000	30,000	35,000	35,000	130,000	
	2509			Other	16,685	30,000	30,000	35,000	35,000	130,000	
			13		<i>16,685</i>	<i>30,000</i>	<i>30,000</i>	<i>35,000</i>	<i>35,000</i>	<i>130,000</i>	
069				Construction of Solid Waste Disposal Facilities - Anuradhapura, Hikkaduwa, Udunuwara and Panadura (GOSL /Korea)	17,652	19,500	-	-	-	19,500	
	2506			Infrastructure Development	17,652	19,500	-	-	-	19,500	
			17		<i>17,652</i>	<i>19,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>19,500</i>	
097				Addressing Climate Change Impacts on Marginalized Agricultural Communities at Mahaweli River Basin (GOSL /WFP)	29,183	-	-	-	-	-	
	2202			Development Assistance	29,183	-	-	-	-	-	
			13		<i>29,183</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
106				Enhancing Biodiversity and Sustenance of Ecosystem Services in Environmentally Sensitive Areas. (GEF)	9,517	17,000	-	-	-	17,000	
	2509			Other	9,517	17,000	-	-	-	17,000	
			13		<i>9,517</i>	<i>17,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>17,000</i>	
108				Environmentally Sound Management and Disposal of Polychlorinated Biphenyls (PCBs) Wastage and PCB Contaminated Equipment in Sri Lanka. (GEF) (UNIDO)	9,480	47,980	875	-	-	48,855	
	2509			Other	9,480	47,980	875	-	-	48,855	
			13		<i>9,480</i>	<i>47,980</i>	<i>875</i>	<i>-</i>	<i>-</i>	<i>48,855</i>	
109				Minamata Conservation Initial Assessment in Sri Lanka	1,760	1,470	1,500	-	-	2,970	
	2507			Research and Development	1,760	1,470	1,500	-	-	2,970	
			13		<i>1,760</i>	<i>1,470</i>	<i>1,500</i>	<i>-</i>	<i>-</i>	<i>2,970</i>	
110				Education, Awareness Programme & Green Award Implemented by Central Environment Authority *2	9,750	20,000	35,000	45,000	50,000	150,000	
	2507			Research and Development	9,750	20,000	35,000	45,000	50,000	150,000	
114				Preparation of sri lanka's third national communication report on climate changes(UNDP)	1,555	-	-	-	-	-	
	2507			Research and Development	1,555	-	-	-	-	-	
			13		<i>1,555</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	
116				Rehabilitation of degraded Agricultural lands in Kandy , Badulla , Nuwaraeliya District in the Central Highlands	795	1,500	-	-	-	1,500	
	2105			Land and Land Improvements	795	1,500	-	-	-	1,500	
			13		<i>795</i>	<i>1,500</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>1,500</i>	

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
117	Protect on Air Quality Assessment for Health and Environment Policies	-	1,087	-	-	-	1,087
2507	Research and Development	-	1,087	-	-	-	1,087
13		-	1,087	-	-	-	1,087
118	Implementing Annual Programmes of the Ministry *1	6,191	20,000	34,000	42,000	50,000	146,000
2507	Research and Development	6,191	20,000	34,000	42,000	50,000	146,000
119	Implementation of the Follow-up Project to Check the Quality of Internal Water Sources of Country	11,000	10,500	2,000	-	-	12,500
2507	Research and Development	11,000	10,500	2,000	-	-	12,500
120	Replanting Mangroves	-	2,000	-	-	-	2,000
2509	Other	-	2,000	-	-	-	2,000
121	GEF Support to UNCCD 2018 National Reporting Process (Sri Lanka)	1,019	4,000	600	-	-	4,600
2507	Research and Development	1,019	4,000	600	-	-	4,600
13		1,019	4,000	600	-	-	4,600
122	Climate Mitigation Action Support Project (WB)	39,226	116,250	-	-	-	116,250
2507	Research and Development	39,226	116,250	-	-	-	116,250
13		39,226	115,600	-	-	-	115,600
17		-	650	-	-	-	650
123	Consolidated Solid Waste Management Project in Gampaha District	11,212	-	-	-	-	-
2506	Infrastructure Development	11,212	-	-	-	-	-
124	Environment Conservation National Programme	12,050	60,000	2,100,000	150,000	200,000	2,510,000
2509	Other	12,050	60,000	2,100,000	150,000	200,000	2,510,000
135	Preparation of first biennial updated report on Climate Change	-	31,400	-	-	-	31,400
2507	Research and Development	-	31,400	-	-	-	31,400
13		-	31,400	-	-	-	31,400
136	Improvement of Indoor Air Quality in Sri Lanka	-	12,000	2,000	7,000	-	21,000
2507	Research and Development	-	12,000	2,000	7,000	-	21,000
137	Completion of the first floor of the Central Provincial Office Building	-	25,000	20,000	25,000	-	70,000
2104	Buildings and Structures	-	25,000	20,000	25,000	-	70,000
138	Project on Healthy Landscapes managing agricultural landscapes in socio-ecologically sensitive areas to promote food security, wellbeing and ecosystem health in Sri Lanka	-	27,000	15,000	25,000	-	67,000
2509	Other	-	27,000	15,000	25,000	-	67,000
13		-	27,000	15,000	25,000	-	67,000
139	Capacity Building on Environmentally Sound Management of single - use plastic and its waste in Asia Pacific Countries	-	5,400	2,265	-	-	7,665
2507	Research and Development	-	5,400	2,265	-	-	7,665
13		-	5,400	2,265	-	-	7,665
140	Marine Litter and Microplastics : promoting the Environmentally Sound Management of Plastic Wastes and achieving the prevention and minimization of the generation of plastic waste	-	6,370	4,000	-	-	10,370
2507	Research and Development	-	6,370	4,000	-	-	10,370
13		-	6,370	4,000	-	-	10,370

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
141	Strengthening national capacity for phasing out mercury added products and Environmentally sound Management of waste consisting of contaminated with and containing mercury in Sri Lanka	-	10,340	18,690	4,430	-	33,460
2507	Research and Development	-	10,340	18,690	4,430	-	33,460
13		-	10,340	18,690	4,430	-	33,460
142	Hepatoprotective activity of Lokanatha rasa with special reference of Hepato cellular carcinoma	-	2,640	2,170	-	-	4,810
2507	Research and Development	-	2,640	2,170	-	-	4,810
13		-	2,640	2,170	-	-	4,810
143	Project on Recycling of used Agrochemical containers in North Central Province of Sri Lanka	-	1,213	-	-	-	1,213
2507	Research and Development	-	1,213	-	-	-	1,213
13		-	1,213	-	-	-	1,213
144	Project on Managing together Integrating community - centered ecosystem -based approaches into forestry, agriculture and tourism sectors	-	50,000	40,000	80,000	72,000	242,000
2509	Other	-	50,000	40,000	80,000	72,000	242,000
13		-	50,000	40,000	80,000	72,000	242,000
145	Surakimu Ganga Programme	-	150,000	100,000	300,000	400,000	950,000
2509	Other	-	150,000	100,000	300,000	400,000	950,000
146	Sustainable and Efficient Electric Mobility System in Sri Lanka	-	8,500	-	-	-	8,500
2509	Other	-	8,500	-	-	-	8,500
13		-	8,500	-	-	-	8,500
147	Sustaining Air Quality Gains : 25 Measures Implementation in Time of Covid 19 (UNEP)	-	3,000	-	-	-	3,000
2507	Research and Development	-	3,000	-	-	-	3,000
13		-	3,000	-	-	-	3,000
Total Expenditure		187,214	754,150	2,408,100	713,430	807,000	4,682,680
Total Financing		187,214	754,150	2,408,100	713,430	807,000	4,682,680
Domestic		77,994	389,650	2,293,000	569,000	700,000	3,951,650
11	Domestic Funds	60,342	369,500	2,293,000	569,000	700,000	3,931,500
17	Foreign Finance Associated Costs	17,652	20,150	-	-	-	20,150
Foreign		109,220	364,500	115,100	144,430	107,000	731,030
13	Foreign Grants	109,220	364,500	115,100	144,430	107,000	731,030

Note: 1. Allocations for sub project numbers 003 and 120 are included here.

2. Allocations for sub project number 006 is included here.

HEAD - 160 Minister of Environment
2 - Development Activities
04 - Public Institutions

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	670,500	750,000	750,000	760,000	770,000	3,030,000	
001	Central Environmental Authority	670,500	750,000	750,000	760,000	770,000	3,030,000	
1503	Public Institutions (Personal Emoluments)	670,500	750,000	750,000	760,000	770,000	3,030,000	
	Capital Expenditure	40,000	55,000	60,000	65,000	70,000	250,000	
001	Central Environmental Authority	40,000	55,000	60,000	65,000	70,000	250,000	
2201	Public Institutions	40,000	55,000	60,000	65,000	70,000	250,000	
	Total Expenditure	710,500	805,000	810,000	825,000	840,000	3,280,000	
Total Financing		710,500	805,000	810,000	825,000	840,000	3,280,000	
Domestic		710,500	805,000	810,000	825,000	840,000	3,280,000	
11	Domestic Funds	710,500	805,000	810,000	825,000	840,000	3,280,000	

Ministry of Wildlife and Forest Conservation

Ministry of Wildlife and Forest Conservation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				4,158				
Personal Emoluments				3,081			15	15.a
Mitigation of Human Elephant Conflict	-	Annual		400	Path clearing and maintaining of 4578 km Electric Fence.	Length of EF maintained, Deduction of no of deaths and incidents of both human and elephants after establishing the Electric Fences	15	15.5
Other Recurrent				677			15	15.a
Total Capital				5,775				

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Domestic Funded Projects								
Construction of Electric Fences	-	Annual	8.923	375	Maintenance of existing fences (4578km), Construction of electric fences (1500km) , live fences(100km), hanging fences (300km) and trenches(300km)	Length of Km maintained and constructed	15	15.5.
Habitat Enrichment for Wildlife	-	Annual	21.05	150	Renovation of Tanks (10Nos), Removal of Invasive Alien Species and land maintenance (1000ha), Maintenance of underbrush (1000ha)	No. of renovated tanks No. of ha. maintained	15	15.1
Improvement of Road Network in National Parks	-	Annual	2.84	20	Road renovation (100km)	Length of Km renovated	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Expanding Forest Cover	-	Annual	136.83	800	Maintenance of assisted natural regeneration (3952 ha), restoration(305.46ha), mangrove conservation (111.1ha) , tank catchments (48) and eco-tourism destinations Demarcation of forest boundary, Production of 500,000 seedlings, Implement 6,000 of home garden management programmes.	No. of ha maintained, No of tank catchments maintained, No of Seeds produced No of Programmes implemented	15	15.1
Development of Dehiwala Zoological Garden	2,200	2010-2024	1,141.66	60	Construction of new Macaw enclosure and retaining wall for small mammal area, Renovation of Lion enclosure, and monkey enclosure	No. of enclosures and welfare units constructed and renovated for animals, Percentage of increased tourist arrivals	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Pinnawala Elephant Orphanage	-	Annual	22.62	40	Installation of electrical distribution system, Construction and renovation of elephant sheds and musth elephant enclosure, Renovation of gravel road and landscaping , Infrastructure developments for foreign and local visitors (washroom complexes)	No. of Elephant sheds and buildings constructed and renovated for Elephants, No. of developed infrastructure facilities for visitors, Percentage of increased tourist arrivals	15	15.a
Development of Pinnawala Zoo	2,200	2008-2024	1,266.02	50	Renovation of Internal Road System, Construction of rain water drainage system, Pet area pangolin enclosure, Construction of retaining wall near Deer enclosure	No. of enclosures and welfare units constructed for animals, Percentage of increased tourist arrivals	15	15.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Safari Park at Hambantota	4,000	2008-2024	2,839.39	75	Construction of exotic bird Enclosure & Cheetah dens, Renovation of Gravel Roads in Asian Elephant Zone, Infrastructure development (water supply system for herbivore Zone)	No. of enclosures and dens constructed for birds and cheetahs, Percentage of increased tourist arrivals	15	15.a
Forest Conservation	-	-	-	2,000	-	-	15	15.1
Wildlife Protection	-	-	-	1,000	-	-	15	15.5
Foreign Funded Projects								
Ecosystem Conservation & Management Project	6,451	2017-2022	3,786	1,069	Establish water lines in Yala NP to provide water facilities (20km), Rehabilitation & construction of water tanks in Udawalawa NP,	Length of water lines established (KM) No of water tanks constructed and renovated,	15	15.1

	<p>Removal of Invasive Species and land maintenance in Udawalawa, Lunugamwehera & Bundala NPs (900ha)</p> <p>Construction of Veterinary Hospital for Wildlife Surveillance, Procurement of galvanized fence posts for 27 electric fences constructed in rural areas and purchase of necessary accessories,</p> <p>Infrastructure Development (Sri Lanka Institute of Forestry and National Wildlife Research and Training Center),</p> <p>Infrastructure development for local and foreign tourists</p>	<p>Extent of Invasive Species removal with land maintained,</p> <p>Percentage of construction completed in Infrastructure development</p> <p>No of Electrical Fences Renovated</p> <p>Percentage of increased tourist arrivals</p>
Other Capital	136	
Total	9,933	

Employment Profile

Ministry / Departments	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II and III					
Ministry of Wildlife and Forest Conservation	10	04	02	39	20	25	100
State Ministry of Wildlife Protection, Adoption of safety measures including the construction of electrical fences and trenches and reforestation and forest resource development	06	05	-	16	09	22	58
Department of Forest Conservation	17	36	21	1,073	1,326	82	2,555
Department of Wildlife Conservation	07	44	05	1,124	747	-	1,927
Department of Zoological Gardens	04	20	02	148	559	-	733
Total	44	109	30	2,400	2,661	129	5,373

ESTIMATE □ 2022
Ministry of Wildlife & Forest Conservation

Special Priorities

Expansion of national parks, reservoirs and wildlife food crops needed for the protection of wildlife

Implementing modern programmes to minimize damages caused by wild animals to housing, property and cultivations in rural areas

Implementing community based safety measures side by side with safety measures such as construction of electric fences and trenches to address elephant-human conflicts in vulnerable areas

Introducing and expanding forest cultivations in home gardens, schools, hospitals, offices, workplaces, areas with less roads and in parks so as to increase forest density

Statutory Boards / State Owned Enterprises

State Timber Corporation

Ministry of Wildlife and Forest Conservation
Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
Personal Emoluments	66,907	76,150	78,150	81,500	85,000	320,800
Salaries and Wages	48,439	50,800	52,500	54,000	55,500	212,800
Overtime and Holiday Payments	3,134	9,250	8,150	9,000	10,000	36,400
Other Allowances	15,334	16,100	17,500	18,500	19,500	71,600
Travelling Expenses	910	5,150	2,600	4,500	6,500	18,750
Domestic	732	3,150	2,000	3,000	4,000	12,150
Foreign	178	2,000	600	1,500	2,500	6,600
Supplies	10,137	15,550	16,750	19,750	22,710	74,760
Stationery and Office Requisites	2,776	4,000	4,750	5,500	6,200	20,450
Fuel	6,673	10,200	10,500	12,200	14,000	46,900
Diets and Uniforms	57	50	500	550	610	1,710
Other	631	1,300	1,000	1,500	1,900	5,700
Maintenance Expenditure	6,124	13,200	10,350	13,300	15,550	52,400
Vehicles	5,112	11,000	8,000	10,000	11,500	40,500
Plant and Machinery	1,009	1,300	1,250	1,600	2,050	6,200
Buildings and Structures	3	900	1,100	1,700	2,000	5,700
Services	19,505	128,255	98,650	100,900	102,750	430,555
Transport	5,205	6,000	6,600	6,950	7,200	26,750
Postal and Communication	2,130	3,200	2,600	3,100	3,500	12,400
Electricity and Water	1,068	5,550	6,950	7,600	8,250	28,350
Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
Other	6,449	6,500	6,500	7,250	7,800	28,050
Transfers	386	200	300	350	400	1,250
Property Loan Interest to Public Servants	386	200	300	350	400	1,250
Other Recurrent Expenditure	52	200	200	200	250	850
Implementation of the Official Languages Policy	52	200	200	200	250	850
Capital Expenditure	1,149,631	1,024,250	3,075,000	8,750	10,950	4,118,950
Rehabilitation and Improvement of Capital Assets	6,586	8,000	4,500	6,400	7,750	26,650
Buildings and Structures	1,295	500	300	650	750	2,200
Plant, Machinery and Equipment	188	1,000	400	650	1,000	3,050
Vehicles	5,103	6,500	3,800	5,100	6,000	21,400
Acquisition of Capital Assets	3,318	1,000	1,000	1,350	1,700	5,050
Furniture and Office Equipment	3,318	1,000	1,000	1,350	1,700	5,050
Capacity Building	84	300	500	1,000	1,500	3,300
Staff Training	84	300	500	1,000	1,500	3,300
Other Capital Expenditure	1,139,643	1,014,950	3,069,000	-	-	4,083,950
Infrastructure Development	1,128,948	1,000,000	3,069,000	-	-	4,069,000
Other	10,695	14,950	-	-	-	14,950
Total Expenditure	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
Total Financing	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
Domestic	132,994	272,955	2,215,000	229,250	244,110	2,961,315
Foreign	1,120,658	990,000	1,067,000	-	-	2,057,000

**Ministry of Wildlife and Forest Conservation
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
							Total
			Revised Budget	Estimates	Projections		
161 -	Minister of Wildlife and Forest Conservation						
	Operational Activities	124,704	262,955	213,000	229,250	244,110	949,315
	Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
	Capital Expenditure	20,682	24,250	6,000	8,750	10,950	49,950
	Development Activities	1,128,948	1,000,000	3,069,000	-	-	4,069,000
	Capital Expenditure	1,128,948	1,000,000	3,069,000	-	-	4,069,000
	Total Expenditure	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
	Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
	Capital Expenditure	1,149,631	1,024,250	3,075,000	8,750	10,950	4,118,950
	Grand Total	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
	Total Recurrent	104,021	238,705	207,000	220,500	233,160	899,365
	Total Capital	1,149,631	1,024,250	3,075,000	8,750	10,950	4,118,950

**Head 161 - Minister of Wildlife and Forest Conservation
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	104,021	238,705	207,000	220,500	233,160	899,365
Personal Emoluments	66,907	76,150	78,150	81,500	85,000	320,800
Salaries and Wages	48,439	50,800	52,500	54,000	55,500	212,800
Overtime and Holiday Payments	3,134	9,250	8,150	9,000	10,000	36,400
Other Allowances	15,334	16,100	17,500	18,500	19,500	71,600
Travelling Expenses	910	5,150	2,600	4,500	6,500	18,750
Domestic	732	3,150	2,000	3,000	4,000	12,150
Foreign	178	2,000	600	1,500	2,500	6,600
Supplies	10,137	15,550	16,750	19,750	22,710	74,760
Stationery and Office Requisites	2,776	4,000	4,750	5,500	6,200	20,450
Fuel	6,673	10,200	10,500	12,200	14,000	46,900
Diets and Uniforms	57	50	500	550	610	1,710
Other	631	1,300	1,000	1,500	1,900	5,700
Maintenance Expenditure	6,124	13,200	10,350	13,300	15,550	52,400
Vehicles	5,112	11,000	8,000	10,000	11,500	40,500
Plant and Machinery	1,009	1,300	1,250	1,600	2,050	6,200
Buildings and Structures	3	900	1,100	1,700	2,000	5,700
Services	19,505	128,255	98,650	100,900	102,750	430,555
Transport	5,205	6,000	6,600	6,950	7,200	26,750
Postal and Communication	2,130	3,200	2,600	3,100	3,500	12,400
Electricity and Water	1,068	5,550	6,950	7,600	8,250	28,350
Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
Other	6,449	6,500	6,500	7,250	7,800	28,050
Transfers	386	200	300	350	400	1,250
Property Loan Interest to Public Servants	386	200	300	350	400	1,250
Other Recurrent Expenditure	52	200	200	200	250	850
Implementation of the Official Languages Policy	52	200	200	200	250	850
Capital Expenditure	1,149,631	1,024,250	3,075,000	8,750	10,950	4,118,950
Rehabilitation and Improvement of Capital Assets	6,586	8,000	4,500	6,400	7,750	26,650
Buildings and Structures	1,295	500	300	650	750	2,200
Plant, Machinery and Equipment	188	1,000	400	650	1,000	3,050
Vehicles	5,103	6,500	3,800	5,100	6,000	21,400
Acquisition of Capital Assets	3,318	1,000	1,000	1,350	1,700	5,050
Furniture and Office Equipment	3,318	1,000	1,000	1,350	1,700	5,050
Capacity Building	84	300	500	1,000	1,500	3,300
Staff Training	84	300	500	1,000	1,500	3,300
Other Capital Expenditure	1,139,643	1,014,950	3,069,000	-	-	4,083,950
Infrastructure Development	1,128,948	1,000,000	3,069,000	-	-	4,069,000
Other	10,695	14,950	-	-	-	14,950
Total Expenditure	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
Total Financing	1,253,652	1,262,955	3,282,000	229,250	244,110	5,018,315
Domestic	132,994	272,955	2,215,000	229,250	244,110	2,961,315
Foreign	1,120,658	990,000	1,067,000	-	-	2,057,000

Employment Profile

Category	Approved	Actual
Senior Level	19	14
Tertiary Level	03	02
Secondary Level	39	39
Primary Level	17	20
Other (Casual/Temporary/Contract etc.)	37	25
Total	115	100

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

HEAD - 161 Minister of Wildlife and Forest Conservation

1 - Operational Activities

01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	9,263	30,300	24,000	29,800	34,910	119,010	
	Personal Emoluments	5,403	16,650	13,150	14,500	16,000	60,300	
1001	Salaries and Wages	3,826	10,800	7,500	8,000	8,500	34,800	
1002	Overtime and Holiday Payments	812	3,750	3,150	3,500	4,000	14,400	
1003	Other Allowances	765	2,100	2,500	3,000	3,500	11,100	
	Travelling Expenses	430	2,900	1,500	2,500	3,500	10,400	
1101	Domestic	430	2,400	1,000	1,500	2,000	6,900	
1102	Foreign	-	500	500	1,000	1,500	3,500	
	Supplies	2,156	5,200	5,350	6,600	7,810	24,960	
1201	Stationery and Office Requisites	490	500	750	1,000	1,200	3,450	
1202	Fuel	1,367	4,200	4,500	5,200	6,000	19,900	
1203	Diets and Uniforms	-	-	100	100	110	310	
1205	Other	299	500	-	300	500	1,300	
	Maintenance Expenditure	1,097	4,300	1,350	2,900	3,650	12,200	
1301	Vehicles	1,092	4,000	1,000	2,000	2,500	9,500	
1302	Plant and Machinery	5	300	250	400	550	1,500	
1303	Buildings and Structures	-	-	100	500	600	1,200	
	Services	177	1,250	2,650	3,300	3,950	11,150	
1401	Transport	-	-	600	650	700	1,950	
1402	Postal and Communication	165	700	600	800	1,000	3,100	
1403	Electricity and Water	-	50	950	1,100	1,250	3,350	
1409	Other	12	500	500	750	1,000	2,750	
	Capital Expenditure	5,889	2,500	2,000	2,850	3,400	10,750	
	Rehabilitation and Improvement of Capital Assets	3,543	2,000	1,500	2,100	2,400	8,000	
2001	Buildings and Structures	1,295	-	100	150	200	450	
2002	Plant, Machinery and Equipment	-	500	100	150	200	950	
2003	Vehicles	2,248	1,500	1,300	1,800	2,000	6,600	
	Acquisition of Capital Assets	2,346	500	500	750	1,000	2,750	
2102	Furniture and Office Equipment	2,346	500	500	750	1,000	2,750	
	Total Expenditure	15,152	32,800	26,000	32,650	38,310	129,760	
	Total Financing	15,152	32,800	26,000	32,650	38,310	129,760	
	Domestic	15,152	32,800	26,000	32,650	38,310	129,760	
11	Domestic Funds	15,152	32,800	26,000	32,650	38,310	129,760	

HEAD - 161 Minister of Wildlife and Forest Conservation
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	94,759	208,405	183,000	190,700	198,250	780,355
		Personal Emoluments	61,505	59,500	65,000	67,000	69,000	260,500
1001		Salaries and Wages	44,614	40,000	45,000	46,000	47,000	178,000
1002		Overtime and Holiday Payments	2,322	5,500	5,000	5,500	6,000	22,000
1003		Other Allowances	14,569	14,000	15,000	15,500	16,000	60,500
		Travelling Expenses	480	2,250	1,100	2,000	3,000	8,350
1101		Domestic	302	750	1,000	1,500	2,000	5,250
1102		Foreign	178	1,500	100	500	1,000	3,100
		Supplies	7,981	10,350	11,400	13,150	14,900	49,800
1201		Stationery and Office Requisites	2,286	3,500	4,000	4,500	5,000	17,000
1202		Fuel	5,306	6,000	6,000	7,000	8,000	27,000
1203		Diets and Uniforms	57	50	400	450	500	1,400
1205		Other	332	800	1,000	1,200	1,400	4,400
		Maintenance Expenditure	5,028	8,900	9,000	10,400	11,900	40,200
1301		Vehicles	4,021	7,000	7,000	8,000	9,000	31,000
1302		Plant and Machinery	1,004	1,000	1,000	1,200	1,500	4,700
1303		Buildings and Structures	3	900	1,000	1,200	1,400	4,500
		Services	19,327	127,005	96,000	97,600	98,800	419,405
1401		Transport	5,205	6,000	6,000	6,300	6,500	24,800
1402		Postal and Communication	1,965	2,500	2,000	2,300	2,500	9,300
1403		Electricity and Water	1,068	5,500	6,000	6,500	7,000	25,000
1404		Rents and Local Taxes	4,653	107,005	76,000	76,000	76,000	335,005
1409		Other	6,436	6,000	6,000	6,500	6,800	25,300
		Transfers	386	200	300	350	400	1,250
1506		Property Loan Interest to Public Servants	386	200	300	350	400	1,250
		Other Recurrent Expenditure	52	200	200	200	250	850
1703		Implementation of the Official Languages Policy	52	200	200	200	250	850
		Capital Expenditure	14,793	21,750	4,000	5,900	7,550	39,200
		Rehabilitation and Improvement of Capital Assets	3,042	6,000	3,000	4,300	5,350	18,650
2001		Buildings and Structures	-	500	200	500	550	1,750
2002		Plant, Machinery and Equipment	188	500	300	500	800	2,100
2003		Vehicles	2,854	5,000	2,500	3,300	4,000	14,800
		Acquisition of Capital Assets	972	500	500	600	700	2,300
2102		Furniture and Office Equipment	972	500	500	600	700	2,300
		Capacity Building	84	300	500	1,000	1,500	3,300
2401		Staff Training	84	300	500	1,000	1,500	3,300
004		Convention on international Trade in Endangered Species of Wild Fauna and Flora Convention	10,695	14,950	-	-	-	14,950
2509		Other	10,695	14,950	-	-	-	14,950
		Total Expenditure	109,552	230,155	187,000	196,600	205,800	819,555
		Total Financing	109,552	230,155	187,000	196,600	205,800	819,555
		Domestic	109,552	230,155	187,000	196,600	205,800	819,555
11		Domestic Funds	109,552	230,155	187,000	196,600	205,800	819,555

HEAD - 161 Minister of Wildlife and Forest Conservation
2 - Development Activities
01 - Environment Protection

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020 -	2021 Revised Budget	2022 Estimate	2023 Projections	2024 Projections	2021 - 2024 Total
	Capital Expenditure	1,128,948	1,000,000	3,069,000	-	-	4,069,000
001	Ecosystem Conservation & Management Project	1,128,948	1,000,000	1,069,000	-	-	2,069,000
2506	Infrastructure Development	1,128,948	1,000,000	1,069,000	-	-	2,069,000
12		1,120,658	990,000	1,067,000	-	-	2,057,000
17		8,290	10,000	2,000	-	-	12,000
002	Forest Conservation	-	-	2,000,000	-	-	2,000,000
2506	Infrastructure Development	-	-	2,000,000	-	-	2,000,000
	Total Expenditure	1,128,948	1,000,000	3,069,000	-	-	4,069,000
Total Financing		1,128,948	1,000,000	3,069,000	-	-	4,069,000
Domestic		8,290	10,000	2,002,000	-	-	2,012,000
11	Domestic Funds	-	-	2,000,000	-	-	2,000,000
17	Foreign Finance Associated Costs	8,290	10,000	2,000	-	-	12,000
	Foreign	1,120,658	990,000	1,067,000	-	-	2,057,000
12	Foreign Loans	1,120,658	990,000	1,067,000	-	-	2,057,000

ESTIMATE □ 2022

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

Special Priorities

Implementing programmes for expansion of green cover

Conservation of marshy lands and mangrove systems and controlling the human activities that destroy them

Identifying eroded and infertile lands and taking measures to create coconut, other plants, and grass and agro forestry parks

Encouraging tree planting in stretches by factories, urban tree clusters, tree planting on either side of roads including expressways and highways, lands in government offices and housing complexes, orchards and home agro forestry

Implementing for reforestation projects

Establishing sand mining stretches by the rivers and lands and river valley development

Creating and popularizing Green and Smart Cities and Dwellings concept and formulating and implementing programmes and projects for creating an environmentally sensitive community

Implementing safety measures including construction of electric fences and trenches with the participation of rural communities to ensure the safety of villages and settlements in order to prevent elephant-human conflicts

Conservation of lands earmarked for the protection of wildlife, development of tanks, rivers and forests in such localities, and have cultivations required for food promotion of wildlife

Departments

Department of Forest Conservation

Department of Wildlife Conservation

Department of National Zoological Gardens

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development

Summary

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,598,968	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
Personal Emoluments	2,915,923	3,196,800	3,003,000	3,075,800	3,152,300	12,427,900
Salaries and Wages	1,893,292	2,088,800	1,990,500	2,018,000	2,050,500	8,147,800
Overtime and Holiday Payments	252,006	286,000	242,000	257,700	276,200	1,061,900
Other Allowances	770,625	822,000	770,500	800,100	825,600	3,218,200
Travelling Expenses	117,629	126,350	100,400	109,500	116,500	452,750
Domestic	116,824	124,000	99,500	106,500	111,000	441,000
Foreign	805	2,350	900	3,000	5,500	11,750
Supplies	283,118	423,000	510,900	525,050	548,025	2,006,975
Stationery and Office Requisites	16,500	26,270	15,250	17,000	18,600	77,120
Fuel	49,770	71,730	72,250	80,800	89,000	313,780
Diets and Uniforms	18,437	36,100	16,500	18,550	20,125	91,275
Other	198,411	288,900	406,900	408,700	420,300	1,524,800
Maintenance Expenditure	47,200	70,300	62,250	69,800	76,050	278,400
Vehicles	39,308	56,500	48,000	52,000	55,500	212,000
Plant and Machinery	4,466	7,000	8,250	10,200	12,150	37,600
Buildings and Structures	3,426	6,800	6,000	7,600	8,400	28,800
Services	119,614	176,200	149,150	151,700	136,400	613,450
Transport	4,193	12,200	10,000	11,450	12,900	46,550
Postal and Communication	18,205	31,000	20,700	22,100	23,800	97,600
Electricity and Water	43,391	64,200	59,450	56,600	38,550	218,800
Rents and Local Taxes	13,432	15,000	13,500	14,500	15,000	58,000
Other	40,393	53,800	45,500	47,050	46,150	192,500
Transfers	115,484	129,800	124,800	125,800	137,100	517,500
Subscriptions and Contributions Fee	1,575	2,000	2,000	2,000	2,050	8,050
Property Loan Interest to Public Servants	21,641	27,800	22,800	23,800	25,050	99,450
Other	92,268	100,000	100,000	100,000	110,000	410,000
Other Recurrent Expenditure	-	550	500	500	550	2,100
Implementation of the Official Languages Policy	-	550	500	500	550	2,100
Capital Expenditure	1,035,665	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250
Rehabilitation and Improvement of Capital Assets	56,109	263,900	72,000	87,500	95,950	519,350
Buildings and Structures	37,676	223,000	42,750	54,000	57,300	377,050
Plant, Machinery and Equipment	2,184	9,700	8,100	10,050	12,050	39,900
Vehicles	16,249	31,200	21,150	23,450	26,600	102,400
Acquisition of Capital Assets	919,139	4,396,550	1,424,000	1,685,950	2,045,700	9,552,200
Vehicles	-	50,000	-	-	-	50,000
Furniture and Office Equipment	10,756	24,450	2,500	4,450	7,000	38,400
Plant, Machinery and Equipment	13,900	50,000	12,500	18,500	24,200	105,200
Buildings and Structures	186,052	410,000	181,000	198,000	237,500	1,026,500
Land and Land Improvements	706,514	3,860,100	1,226,000	1,463,000	1,775,000	8,324,100
Software Development	1,917	2,000	2,000	2,000	2,000	8,000
Capacity Building	8,843	34,000	8,000	15,000	18,200	75,200
Staff Training	8,843	34,000	8,000	15,000	18,200	75,200
Other Capital Expenditure	51,574	601,000	1,196,000	255,500	317,000	2,369,500
Infrastructure Development	39,473	589,500	1,192,000	252,500	313,000	2,347,000
Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
Other	6,816	4,000	2,000	-	-	6,000
Total Expenditure	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325
Total Financing	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325
Domestic	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325

State Ministry of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development Programme Summary

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
424 -	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.						
	Operational Activities	20,282	128,550	1,082,000	96,700	110,425	1,417,675
	Recurrent Expenditure	17,115	113,400	76,000	88,550	100,175	378,125
	Capital Expenditure	3,167	15,150	1,006,000	8,150	10,250	1,039,550
	Total Expenditure	20,281	128,550	1,082,000	96,700	110,425	1,417,675
283 -	Department of Forests						
	Operational Activities	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
	Recurrent Expenditure	1,481,820	1,670,300	1,486,000	1,523,700	1,563,150	6,243,150
	Capital Expenditure	667,478	1,805,000	866,000	1,082,300	1,296,200	5,049,500
	Total Expenditure	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
284 -	Department of Wildlife Conservation						
	Operational Activities	1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
	Recurrent Expenditure	1,581,183	1,773,300	1,862,000	1,898,300	1,950,800	7,484,400
	Capital Expenditure	150,247	2,754,500	593,000	682,500	865,400	4,895,400
	Total Expenditure	1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
294 -	Department of National Zoological Gardens						
	Development Activities	733,625	1,286,800	762,000	818,600	857,800	3,725,200
	Recurrent Expenditure	518,851	566,000	527,000	547,600	552,800	2,193,400
	Capital Expenditure	214,774	720,800	235,000	271,000	305,000	1,531,800
	Total Expenditure	733,625	1,286,800	762,000	818,600	857,800	3,725,200
	Grand Total	4,634,633	9,418,450	6,651,000	6,102,100	6,643,775	28,815,325
	Total Recurrent	3,598,968	4,123,000	3,951,000	4,058,150	4,166,925	16,299,075
	Total Capital	1,035,665	5,295,450	2,700,000	2,043,950	2,476,850	12,516,250

Head 424 - State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	17,115	113,400	76,000	88,550	100,175	378,125
Personal Emoluments	11,020	56,800	40,000	43,800	47,300	187,900
Salaries and Wages	7,910	38,800	25,500	28,000	30,500	122,800
Overtime and Holiday Payments	767	5,000	5,000	5,700	6,200	21,900
Other Allowances	2,343	13,000	9,500	10,100	10,600	43,200
Travelling Expenses	207	3,350	2,600	4,500	6,500	16,950
Domestic	207	3,000	2,000	3,000	4,000	12,000
Foreign	-	350	600	1,500	2,500	4,950
Supplies	2,583	17,700	12,000	14,650	16,725	61,075
Stationery and Office Requisites	473	3,270	1,750	2,200	2,600	9,820
Fuel	2,014	12,730	9,250	10,800	12,000	44,780
Diets and Uniforms	-	600	500	550	625	2,275
Other	96	1,100	500	1,100	1,500	4,200
Maintenance Expenditure	550	12,000	8,350	10,300	11,950	42,600
Vehicles	550	10,500	6,000	7,000	8,000	31,500
Plant and Machinery	-	1,000	1,750	2,200	2,650	7,600
Buildings and Structures	-	500	600	1,100	1,300	3,500
Services	2,685	23,000	12,550	14,800	17,100	67,450
Transport	738	7,200	6,000	6,650	7,300	27,150
Postal and Communication	387	4,000	1,600	2,000	2,600	10,200
Electricity and Water	595	5,000	2,450	3,100	3,550	14,100
Other	965	6,800	2,500	3,050	3,650	16,000
Transfers	70	300	300	300	350	1,250
Property Loan Interest to Public Servants	70	300	300	300	350	1,250
Other Recurrent Expenditure	-	250	200	200	250	900
Implementation of the Official Languages Policy	-	250	200	200	250	900
Capital Expenditure	3,167	15,150	1,006,000	8,150	10,250	1,039,550
Rehabilitation and Improvement of Capital Assets	-	9,200	4,500	5,700	7,050	26,450
Buildings and Structures	-	1,000	750	1,000	1,300	4,050
Plant, Machinery and Equipment	-	1,000	600	750	1,050	3,400
Vehicles	-	7,200	3,150	3,950	4,700	19,000
Acquisition of Capital Assets	3,144	4,950	1,000	1,450	2,000	9,400
Furniture and Office Equipment	3,144	4,950	1,000	1,450	2,000	9,400
Capacity Building	23	1,000	500	1,000	1,200	3,700
Staff Training	23	1,000	500	1,000	1,200	3,700
Other Capital Expenditure	-	-	1,000,000	-	-	1,000,000
Infrastructure Development	-	-	1,000,000	-	-	1,000,000
Total Expenditure	20,282	128,550	1,082,000	96,700	110,425	1,417,675
Total Financing	20,282	128,550	1,082,000	96,700	110,425	1,417,675
Domestic	20,282	128,550	1,082,000	96,700	110,425	1,417,675

Employment Profile

Category	Approved	Actual
Senior Level	21	11
Tertiary Level	01	-
Secondary Level	26	16
Primary Level	15	09
Other (Casual/Temporary/Contract etc.)	19	22
Total	82	58

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

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,057	32,950	26,000	31,500	36,125	126,575
		Personal Emoluments	5,082	14,600	14,000	15,200	16,200	60,000
1001		Salaries and Wages	3,670	8,800	7,500	8,000	8,500	32,800
1002		Overtime and Holiday Payments	553	2,800	3,000	3,400	3,700	12,900
1003		Other Allowances	859	3,000	3,500	3,800	4,000	14,300
		Travelling Expenses	151	2,050	1,500	2,500	3,500	9,550
1101		Domestic	151	2,000	1,000	1,500	2,000	6,500
1102		Foreign	-	50	500	1,000	1,500	3,050
		Supplies	1,216	5,400	5,100	6,350	7,175	24,025
1201		Stationery and Office Requisites	66	470	750	1,000	1,200	3,420
1202		Fuel	1,146	4,730	4,250	5,000	5,500	19,480
1203		Diets and Uniforms	-	100	100	150	175	525
1205		Other	4	100	-	200	300	600
		Maintenance Expenditure	188	5,900	1,350	2,400	3,150	12,800
1301		Vehicles	188	5,500	1,000	1,500	2,000	10,000
1302		Plant and Machinery	-	400	250	400	550	1,600
1303		Buildings and Structures	-	-	100	500	600	1,200
		Services	420	5,000	4,050	5,050	6,100	20,200
1401		Transport	-	1,200	2,000	2,400	2,800	8,400
1402		Postal and Communication	117	1,000	600	800	1,100	3,500
1403		Electricity and Water	-	1,000	950	1,100	1,250	4,300
1409		Other	303	1,800	500	750	950	4,000
		Capital Expenditure	1,145	5,450	2,000	2,600	3,400	13,450
		Rehabilitation and Improvement of Capital Assets	-	3,200	1,500	1,850	2,400	8,950
2001		Buildings and Structures	-	500	250	250	300	1,300
2002		Plant, Machinery and Equipment	-	500	100	250	500	1,350
2003		Vehicles	-	2,200	1,150	1,350	1,600	6,300
		Acquisition of Capital Assets	1,145	2,250	500	750	1,000	4,500
2102		Furniture and Office Equipment	1,145	2,250	500	750	1,000	4,500
		Total Expenditure	8,202	38,400	28,000	34,100	39,525	140,025
		Total Financing	8,202	38,400	28,000	34,100	39,525	140,025
		Domestic	8,202	38,400	28,000	34,100	39,525	140,025
11		Domestic Funds	8,202	38,400	28,000	34,100	39,525	140,025

HEAD - 424 State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development.

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	10,057	80,450	50,000	57,050	64,050	251,550
		Personal Emoluments	5,938	42,200	26,000	28,600	31,100	127,900
1001		Salaries and Wages	4,240	30,000	18,000	20,000	22,000	90,000
1002		Overtime and Holiday Payments	214	2,200	2,000	2,300	2,500	9,000
1003		Other Allowances	1,484	10,000	6,000	6,300	6,600	28,900
		Travelling Expenses	56	1,300	1,100	2,000	3,000	7,400
1101		Domestic	56	1,000	1,000	1,500	2,000	5,500
1102		Foreign	-	300	100	500	1,000	1,900
		Supplies	1,366	12,300	6,900	8,300	9,550	37,050
1201		Stationery and Office Requisites	406	2,800	1,000	1,200	1,400	6,400
1202		Fuel	867	8,000	5,000	5,800	6,500	25,300
1203		Diets and Uniforms	-	500	400	400	450	1,750
1205		Other	93	1,000	500	900	1,200	3,600
		Maintenance Expenditure	362	6,100	7,000	7,900	8,800	29,800
1301		Vehicles	362	5,000	5,000	5,500	6,000	21,500
1302		Plant and Machinery	-	600	1,500	1,800	2,100	6,000
1303		Buildings and Structures	-	500	500	600	700	2,300
		Services	2,265	18,000	8,500	9,750	11,000	47,250
1401		Transport	738	6,000	4,000	4,250	4,500	18,750
1402		Postal and Communication	270	3,000	1,000	1,200	1,500	6,700
1403		Electricity and Water	595	4,000	1,500	2,000	2,300	9,800
1409		Other	662	5,000	2,000	2,300	2,700	12,000
		Transfers	70	300	300	300	350	1,250
1506		Property Loan Interest to Public Servants	70	300	300	300	350	1,250
		Other Recurrent Expenditure	-	250	200	200	250	900
1703		Implementation of the Official Languages Policy	-	250	200	200	250	900
		Capital Expenditure	2,022	9,700	1,004,000	5,550	6,850	1,026,100
		Rehabilitation and Improvement of Capital Assets	-	6,000	3,000	3,850	4,650	17,500
2001		Buildings and Structures	-	500	500	750	1,000	2,750
2002		Plant, Machinery and Equipment	-	500	500	500	550	2,050
2003		Vehicles	-	5,000	2,000	2,600	3,100	12,700
		Acquisition of Capital Assets	1,999	2,700	500	700	1,000	4,900
2102		Furniture and Office Equipment	1,999	2,700	500	700	1,000	4,900
		Capacity Building	23	1,000	500	1,000	1,200	3,700
2401		Staff Training	23	1,000	500	1,000	1,200	3,700
001		Wildlife Protection	-	-	1,000,000	-	-	1,000,000
2506		Infrastructure Development	-	-	1,000,000	-	-	1,000,000
		Total Expenditure	12,079	90,150	1,054,000	62,600	70,900	1,277,650
		Total Financing	12,079	90,150	1,054,000	62,600	70,900	1,277,650
		Domestic	12,079	90,150	1,054,000	62,600	70,900	1,277,650
11		Domestic Funds	12,079	90,150	1,054,000	62,600	70,900	1,277,650

Head 283 - Department of Forests Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024		2021 - 2024
				Projections		Projections		Total
Recurrent Expenditure	1,481,820	1,670,300	1,486,000	1,523,700	1,563,150			6,243,150
Personal Emoluments	1,333,836	1,485,000	1,360,000	1,385,000	1,415,000			5,645,000
Salaries and Wages	943,273	1,050,000	975,000	985,000	1,000,000			4,010,000
Overtime and Holiday Payments	30,378	50,000	25,000	30,000	35,000			140,000
Other Allowances	360,185	385,000	360,000	370,000	380,000			1,495,000
Travelling Expenses	71,572	73,500	50,100	54,500	57,000			235,100
Domestic	71,554	73,500	50,000	54,000	56,000			233,500
Foreign	18	-	100	500	1,000			1,600
Supplies	23,377	34,800	19,400	21,900	23,900			100,000
Stationery and Office Requisites	7,034	13,000	5,000	5,300	5,600			28,900
Fuel	8,303	10,000	10,000	11,000	12,000			43,000
Diets and Uniforms	7,669	10,000	3,000	4,000	4,500			21,500
Other	371	1,800	1,400	1,600	1,800			6,600
Maintenance Expenditure	10,558	16,500	14,000	16,500	18,100			65,100
Vehicles	8,918	13,000	10,000	11,500	12,500			47,000
Plant and Machinery	440	1,000	2,000	2,500	3,000			8,500
Buildings and Structures	1,200	2,500	2,000	2,500	2,600			9,600
Services	30,860	45,000	32,000	34,800	37,600			149,400
Transport	1,519	2,000	2,000	2,300	2,600			8,900
Postal and Communication	9,259	12,000	8,000	8,500	9,000			37,500
Electricity and Water	12,016	15,000	10,000	11,000	12,000			48,000
Rents and Local Taxes	1,931	2,000	2,000	2,000	2,000			8,000
Other	6,135	14,000	10,000	11,000	12,000			47,000
Transfers	11,617	15,500	10,500	11,000	11,550			48,550
Subscriptions and Contributions Fee	494	500	500	500	550			2,050
Property Loan Interest to Public Servants	11,123	15,000	10,000	10,500	11,000			46,500
Capital Expenditure	667,478	1,805,000	866,000	1,082,300	1,296,200			5,049,500
Rehabilitation and Improvement of Capital Assets	21,839	40,900	18,500	24,800	28,000			112,200
Buildings and Structures	14,962	30,000	10,000	15,000	17,000			72,000
Plant, Machinery and Equipment	488	2,900	3,500	3,800	4,000			14,200
Vehicles	6,389	8,000	5,000	6,000	7,000			26,000
Acquisition of Capital Assets	639,759	1,749,600	843,500	1,051,500	1,260,700			4,905,300
Furniture and Office Equipment	2,424	3,500	500	1,000	1,500			6,500
Plant, Machinery and Equipment	2,916	3,000	5,000	5,500	5,700			19,200
Buildings and Structures	3,500	-	-	1,000	1,500			2,500
Land and Land Improvements	629,002	1,741,100	836,000	1,042,000	1,250,000			4,869,100
Software Development	1,917	2,000	2,000	2,000	2,000			8,000
Capacity Building	595	7,000	2,000	3,000	3,500			15,500
Staff Training	595	7,000	2,000	3,000	3,500			15,500
Other Capital Expenditure	5,285	7,500	2,000	3,000	4,000			16,500
Research and Development	5,285	7,500	2,000	3,000	4,000			16,500
Total Expenditure	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350			11,292,650
Total Financing	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350			11,292,650
Domestic	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350			11,292,650

Employment Profile

Category	Approved	Actual
Senior Level	89	53
Tertiary Level	44	21
Secondary Level	1382	1073
Primary Level	1634	1326
Other (Casual/Temporary/Contract etc.)	-	82
Total	3149	2555

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

HEAD - 283 Department of Forests
1 - Operational Activities
01 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,481,820	1,670,300	1,486,000	1,523,700	1,563,150	6,243,150
		Personal Emoluments	1,333,836	1,485,000	1,360,000	1,385,000	1,415,000	5,645,000
1001		Salaries and Wages	943,273	1,050,000	975,000	985,000	1,000,000	4,010,000
1002		Overtime and Holiday Payments	30,378	50,000	25,000	30,000	35,000	140,000
1003		Other Allowances	360,185	385,000	360,000	370,000	380,000	1,495,000
		Travelling Expenses	71,572	73,500	50,100	54,500	57,000	235,100
1101		Domestic	71,554	73,500	50,000	54,000	56,000	233,500
1102		Foreign	18	-	100	500	1,000	1,600
		Supplies	23,377	34,800	19,400	21,900	23,900	100,000
1201		Stationery and Office Requisites	7,034	13,000	5,000	5,300	5,600	28,900
1202		Fuel	8,303	10,000	10,000	11,000	12,000	43,000
1203		Diets and Uniforms	7,669	10,000	3,000	4,000	4,500	21,500
1205		Other	371	1,800	1,400	1,600	1,800	6,600
		Maintenance Expenditure	10,558	16,500	14,000	16,500	18,100	65,100
1301		Vehicles	8,918	13,000	10,000	11,500	12,500	47,000
1302		Plant and Machinery	440	1,000	2,000	2,500	3,000	8,500
1303		Buildings and Structures	1,200	2,500	2,000	2,500	2,600	9,600
		Services	30,860	45,000	32,000	34,800	37,600	149,400
1401		Transport	1,519	2,000	2,000	2,300	2,600	8,900
1402		Postal and Communication	9,259	12,000	8,000	8,500	9,000	37,500
1403		Electricity and Water	12,016	15,000	10,000	11,000	12,000	48,000
1404		Rents and Local Taxes	1,931	2,000	2,000	2,000	2,000	8,000
1409		Other	6,135	14,000	10,000	11,000	12,000	47,000
		Transfers	11,617	15,500	10,500	11,000	11,550	48,550
1505		Subscriptions and Contributions Fee	494	500	500	500	550	2,050
1506		Property Loan Interest to Public Servants	11,123	15,000	10,000	10,500	11,000	46,500
		Capital Expenditure	667,478	1,805,000	866,000	1,082,300	1,296,200	5,049,500
		Rehabilitation and Improvement of Capital Assets	21,839	40,900	18,500	24,800	28,000	112,200
2001		Buildings and Structures	14,962	30,000	10,000	15,000	17,000	72,000
2002		Plant, Machinery and Equipment	488	2,900	3,500	3,800	4,000	14,200
2003		Vehicles	6,389	8,000	5,000	6,000	7,000	26,000
		Acquisition of Capital Assets	35,279	38,500	33,500	39,500	45,700	157,200
2102		Furniture and Office Equipment	2,424	3,500	500	1,000	1,500	6,500
2103		Plant, Machinery and Equipment	2,916	3,000	5,000	5,500	5,700	19,200
2104		Buildings and Structures	3,500	-	-	1,000	1,500	2,500
2105		Land and Land Improvements	24,522	30,000	26,000	30,000	35,000	121,000
2106		Software Development	1,917	2,000	2,000	2,000	2,000	8,000
		Capacity Building	595	7,000	2,000	3,000	3,500	15,500
2401		Staff Training	595	7,000	2,000	3,000	3,500	15,500
002		Conservation of Hill Tops in the Central Highlands in Sri Lanka	6,423	10,000	-	-	-	10,000
2105		Land and Land Improvements	6,423	10,000	-	-	-	10,000
003		Expanding Forest Cover *1	281,029	1,284,100	800,000	1,000,000	1,200,000	4,284,100
2105		Land and Land Improvements	281,029	1,284,100	800,000	1,000,000	1,200,000	4,284,100
004		Eco Tourism	9,627	50,000	-	-	-	50,000
2105		Land and Land Improvements	9,627	50,000	-	-	-	50,000
005		Establishment and Management of Industrial Plantations	275,299	320,000	-	-	-	320,000
2105		Land and Land Improvements	275,299	320,000	-	-	-	320,000
006		Production of Planting Materials	16,342	20,000	-	-	-	20,000
2105		Land and Land Improvements	16,342	20,000	-	-	-	20,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	Conversion of pine plantations to native broad leaf species	9,841	11,000	-	-	-	11,000
2105	Land and Land Improvements	9,841	11,000	-	-	-	11,000
008	Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
2507	Research and Development	5,285	7,500	2,000	3,000	4,000	16,500
009	Prevention Programme to Control Forest Fires	5,919	16,000	10,000	12,000	15,000	53,000
2105	Land and Land Improvements	5,919	16,000	10,000	12,000	15,000	53,000
Total Expenditure		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
Total Financing		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
Domestic		2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650
11	Domestic Funds	2,149,298	3,475,300	2,352,000	2,606,000	2,859,350	11,292,650

Note: 1. Allocations for sub project numbers 002,004,005,006,007 are included here.

**Head 284 - Department of Wildlife Conservation
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,581,182	1,773,300	1,862,000	1,898,300	1,950,800	7,484,400
Personal Emoluments	1,123,422	1,176,000	1,165,000	1,190,000	1,210,000	4,741,000
Salaries and Wages	679,110	720,000	730,000	735,000	740,000	2,925,000
Overtime and Holiday Payments	132,746	136,000	130,000	135,000	140,000	541,000
Other Allowances	311,566	320,000	305,000	320,000	330,000	1,275,000
Travelling Expenses	44,333	46,500	45,100	46,500	48,000	186,100
Domestic	43,546	45,000	45,000	46,000	47,000	183,000
Foreign	787	1,500	100	500	1,000	3,100
Supplies	238,236	349,000	459,000	466,000	483,000	1,757,000
Stationery and Office Requisites	6,610	7,000	6,000	6,500	7,000	26,500
Fuel	27,985	36,000	40,000	45,000	50,000	171,000
Diets and Uniforms	5,697	20,000	8,000	8,500	9,000	45,500
Other	197,944	286,000	405,000	406,000	417,000	1,514,000
Maintenance Expenditure	28,541	30,000	29,000	30,000	31,000	120,000
Vehicles	24,650	25,000	25,000	25,500	26,000	101,500
Plant and Machinery	3,584	4,000	3,000	3,500	4,000	14,500
Buildings and Structures	307	1,000	1,000	1,000	1,000	4,000
Services	45,038	60,000	52,100	54,000	56,500	222,600
Transport	1,936	3,000	2,000	2,500	3,000	10,500
Postal and Communication	5,843	12,000	8,100	8,500	9,000	37,600
Electricity and Water	9,972	14,000	12,000	12,500	13,000	51,500
Rents and Local Taxes	9,878	11,000	10,000	10,500	11,000	42,500
Other	17,409	20,000	20,000	20,000	20,500	80,500
Transfers	101,612	111,500	111,500	111,500	122,000	456,500
Subscriptions and Contributions Fee	1,081	1,500	1,500	1,500	1,500	6,000
Property Loan Interest to Public Servants	8,263	10,000	10,000	10,000	10,500	40,500
Other	92,268	100,000	100,000	100,000	110,000	410,000
Other Recurrent Expenditure	-	300	300	300	300	1,200
Implementation of the Official Languages Policy	-	300	300	300	300	1,200
Capital Expenditure	150,247	2,754,500	593,000	682,500	865,400	4,895,400
Rehabilitation and Improvement of Capital Assets	17,061	36,000	22,000	24,000	25,900	107,900
Buildings and Structures	11,684	22,000	12,000	13,000	14,000	61,000
Plant, Machinery and Equipment	266	3,000	2,000	2,500	3,000	10,500
Vehicles	5,111	11,000	8,000	8,500	8,900	36,400
Acquisition of Capital Assets	82,977	2,125,000	387,000	416,000	539,500	3,467,500
Furniture and Office Equipment	4,167	11,000	500	1,000	2,000	14,500
Plant, Machinery and Equipment	691	2,000	1,500	2,000	2,500	8,000
Buildings and Structures	608	-	-	-	20,000	20,000
Land and Land Improvements	77,511	2,112,000	385,000	413,000	515,000	3,425,000
Capacity Building	7,619	25,000	5,000	10,000	12,000	52,000
Staff Training	7,619	25,000	5,000	10,000	12,000	52,000
Other Capital Expenditure	42,590	568,500	179,000	232,500	288,000	1,268,000
Infrastructure Development	35,774	564,500	177,000	232,500	288,000	1,262,000
Other	6,816	4,000	2,000	-	-	6,000
Total Expenditure	1,731,429	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Total Financing	1,731,429	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Domestic	1,731,429	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800

Employment Profile

Category	Approved	Actual
Senior Level	84	51
Tertiary Level	18	05
Secondary Level	1865	1124
Primary Level	896	747
Other (Casual/Temporary/Contract etc.)	-	-
Total	2863	1927

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

HEAD - 284 Department of Wildlife Conservation
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,581,183	1,773,300	1,862,000	1,898,300	1,950,800	7,484,400
		Personal Emoluments	1,123,422	1,176,000	1,165,000	1,190,000	1,210,000	4,741,000
1001		Salaries and Wages	679,110	720,000	730,000	735,000	740,000	2,925,000
1002		Overtime and Holiday Payments	132,746	136,000	130,000	135,000	140,000	541,000
1003		Other Allowances	311,566	320,000	305,000	320,000	330,000	1,275,000
		Travelling Expenses	44,333	46,500	45,100	46,500	48,000	186,100
1101		Domestic	43,546	45,000	45,000	46,000	47,000	183,000
1102		Foreign	787	1,500	100	500	1,000	3,100
		Supplies	45,615	71,000	59,000	66,000	73,000	269,000
1201		Stationery and Office Requisites	6,610	7,000	6,000	6,500	7,000	26,500
1202		Fuel	27,985	36,000	40,000	45,000	50,000	171,000
1203		Diets and Uniforms	5,697	20,000	8,000	8,500	9,000	45,500
1205		Other	5,323	8,000	5,000	6,000	7,000	26,000
		Maintenance Expenditure	28,541	30,000	29,000	30,000	31,000	120,000
1301		Vehicles	24,650	25,000	25,000	25,500	26,000	101,500
1302		Plant and Machinery	3,584	4,000	3,000	3,500	4,000	14,500
1303		Buildings and Structures	307	1,000	1,000	1,000	1,000	4,000
		Services	45,038	60,000	52,100	54,000	56,500	222,600
1401		Transport	1,936	3,000	2,000	2,500	3,000	10,500
1402		Postal and Communication	5,843	12,000	8,100	8,500	9,000	37,600
1403		Electricity and Water	9,972	14,000	12,000	12,500	13,000	51,500
1404		Rents and Local Taxes	9,878	11,000	10,000	10,500	11,000	42,500
1409		Other	17,409	20,000	20,000	20,000	20,500	80,500
		Transfers	101,612	111,500	111,500	111,500	122,000	456,500
1505		Subscriptions and Contributions Fee	1,081	1,500	1,500	1,500	1,500	6,000
1506		Property Loan Interest to Public Servants	8,263	10,000	10,000	10,000	10,500	40,500
1508		Other	92,268	100,000	100,000	100,000	110,000	410,000
		Other Recurrent Expenditure	-	300	300	300	300	1,200
1703		Implementation of the Official Languages Policy	-	300	300	300	300	1,200
011		Mitigate Human-Elephant Conflict in Sri Lanka	192,622	278,000	400,000	400,000	410,000	1,488,000
1205		Other	192,622	278,000	400,000	400,000	410,000	1,488,000
		Capital Expenditure	150,247	2,754,500	593,000	682,500	865,400	4,895,400
		Rehabilitation and Improvement of Capital Assets	17,061	36,000	22,000	24,000	25,900	107,900
2001		Buildings and Structures	11,684	22,000	12,000	13,000	14,000	61,000
2002		Plant, Machinery and Equipment	266	3,000	2,000	2,500	3,000	10,500
2003		Vehicles	5,111	11,000	8,000	8,500	8,900	36,400
		Acquisition of Capital Assets	20,688	25,000	12,000	16,000	39,500	92,500
2102		Furniture and Office Equipment	4,167	11,000	500	1,000	2,000	14,500
2103		Plant, Machinery and Equipment	691	2,000	1,500	2,000	2,500	8,000
2104		Buildings and Structures	608	-	-	-	20,000	20,000
2105		Land and Land Improvements	15,222	12,000	10,000	13,000	15,000	50,000
		Capacity Building	7,619	25,000	5,000	10,000	12,000	52,000
2401		Staff Training	7,619	25,000	5,000	10,000	12,000	52,000
		Other Capital Expenditure	524	6,500	7,000	7,500	8,000	29,000
2506		Infrastructure Development	524	6,500	7,000	7,500	8,000	29,000
008		Construction of Electric Fences	62,289	2,100,000	375,000	400,000	500,000	3,375,000
2105		Land and Land Improvements	62,289	2,100,000	375,000	400,000	500,000	3,375,000
009		Habitat Enrichment for Wildlife	19,263	528,000	150,000	200,000	250,000	1,128,000
2506		Infrastructure Development	19,263	528,000	150,000	200,000	250,000	1,128,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
010	Improvement of Road Network in National Parks	15,987	30,000	20,000	25,000	30,000	105,000
2506	Infrastructure Development	15,987	30,000	20,000	25,000	30,000	105,000
015	Wilpaththu National Park and Influence Zone Management Project	6,816	4,000	2,000	-	-	6,000
2509	Other	6,816	4,000	2,000	-	-	6,000
17		6,816	4,000	2,000	-	-	6,000
Total Expenditure		1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Total Financing		1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
Domestic		1,731,430	4,527,800	2,455,000	2,580,800	2,816,200	12,379,800
11	Domestic Funds	1,724,614	4,523,800	2,453,000	2,580,800	2,816,200	12,373,800
17	Foreign Finance Associated Costs	6,816	4,000	2,000	-	-	6,000

**Head 294 - Department of National Zoological Gardens
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	518,851	566,000	527,000	547,600	552,800	2,193,400
Personal Emoluments	447,645	479,000	438,000	457,000	480,000	1,854,000
Salaries and Wages	262,999	280,000	260,000	270,000	280,000	1,090,000
Overtime and Holiday Payments	88,115	95,000	82,000	87,000	95,000	359,000
Other Allowances	96,531	104,000	96,000	100,000	105,000	405,000
Travelling Expenses	1,517	3,000	2,600	4,000	5,000	14,600
Domestic	1,517	2,500	2,500	3,500	4,000	12,500
Foreign	-	500	100	500	1,000	2,100
Supplies	18,923	21,500	20,500	22,500	24,400	88,900
Stationery and Office Requisites	2,384	3,000	2,500	3,000	3,400	11,900
Fuel	11,468	13,000	13,000	14,000	15,000	55,000
Diets and Uniforms	5,071	5,500	5,000	5,500	6,000	22,000
Maintenance Expenditure	7,550	11,800	10,900	13,000	15,000	50,700
Vehicles	5,190	8,000	7,000	8,000	9,000	32,000
Plant and Machinery	441	1,000	1,500	2,000	2,500	7,000
Buildings and Structures	1,919	2,800	2,400	3,000	3,500	11,700
Services	41,031	48,200	52,500	48,100	25,200	174,000
Postal and Communication	2,717	3,000	3,000	3,100	3,200	12,300
Electricity and Water	20,807	30,200	35,000	30,000	10,000	105,200
Rents and Local Taxes	1,623	2,000	1,500	2,000	2,000	7,500
Other	15,884	13,000	13,000	13,000	10,000	49,000
Transfers	2,185	2,500	2,500	3,000	3,200	11,200
Property Loan Interest to Public Servants	2,185	2,500	2,500	3,000	3,200	11,200
Capital Expenditure	214,772	720,800	235,000	271,000	305,000	1,531,800
Rehabilitation and Improvement of Capital Assets	17,209	177,800	27,000	33,000	35,000	272,800
Buildings and Structures	11,030	170,000	20,000	25,000	25,000	240,000
Plant, Machinery and Equipment	1,430	2,800	2,000	3,000	4,000	11,800
Vehicles	4,749	5,000	5,000	5,000	6,000	21,000
Acquisition of Capital Assets	193,257	517,000	192,500	217,000	243,500	1,170,000
Vehicles	-	50,000	-	-	-	50,000
Furniture and Office Equipment	1,021	5,000	500	1,000	1,500	8,000
Plant, Machinery and Equipment	10,292	45,000	6,000	11,000	16,000	78,000
Buildings and Structures	181,944	410,000	181,000	197,000	216,000	1,004,000
Land and Land Improvements	-	7,000	5,000	8,000	10,000	30,000
Capacity Building	607	1,000	500	1,000	1,500	4,000
Staff Training	607	1,000	500	1,000	1,500	4,000
Other Capital Expenditure	3,699	25,000	15,000	20,000	25,000	85,000
Infrastructure Development	3,699	25,000	15,000	20,000	25,000	85,000
Total Expenditure	733,623	1,286,800	762,000	818,600	857,800	3,725,200
Total Financing	733,623	1,286,800	762,000	818,600	857,800	3,725,200
Domestic	733,623	1,286,800	762,000	818,600	857,800	3,725,200

Employment Profile

Category	Approved	Actual
Senior Level	29	24
Tertiary Level	02	02
Secondary Level	183	148
Primary Level	673	559
Other (Casual/Temporary/Contract etc.)	-	-
Total	887	733

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

HEAD - 294 Department of National Zoological Gardens
2 - Development Activities
01 - Development of Zoological Gardens

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	518,851	566,000	527,000	547,600	552,800	2,193,400
		Personal Emoluments	447,645	479,000	438,000	457,000	480,000	1,854,000
1001		Salaries and Wages	262,999	280,000	260,000	270,000	280,000	1,090,000
1002		Overtime and Holiday Payments	88,115	95,000	82,000	87,000	95,000	359,000
1003		Other Allowances	96,531	104,000	96,000	100,000	105,000	405,000
		Travelling Expenses	1,517	3,000	2,600	4,000	5,000	14,600
1101		Domestic	1,517	2,500	2,500	3,500	4,000	12,500
1102		Foreign	-	500	100	500	1,000	2,100
		Supplies	18,923	21,500	20,500	22,500	24,400	88,900
1201		Stationery and Office Requisites	2,384	3,000	2,500	3,000	3,400	11,900
1202		Fuel	11,468	13,000	13,000	14,000	15,000	55,000
1203		Diets and Uniforms	5,071	5,500	5,000	5,500	6,000	22,000
		Maintenance Expenditure	7,550	11,800	10,900	13,000	15,000	50,700
1301		Vehicles	5,190	8,000	7,000	8,000	9,000	32,000
1302		Plant and Machinery	441	1,000	1,500	2,000	2,500	7,000
1303		Buildings and Structures	1,919	2,800	2,400	3,000	3,500	11,700
		Services	41,031	48,200	52,500	48,100	25,200	174,000
1402		Postal and Communication	2,717	3,000	3,000	3,100	3,200	12,300
1403		Electricity and Water	20,807	30,200	35,000	30,000	10,000	105,200
1404		Rents and Local Taxes	1,623	2,000	1,500	2,000	2,000	7,500
1409		Other	15,884	13,000	13,000	13,000	10,000	49,000
		Transfers	2,185	2,500	2,500	3,000	3,200	11,200
1506		Property Loan Interest to Public Servants	2,185	2,500	2,500	3,000	3,200	11,200
		Capital Expenditure	214,774	720,800	235,000	271,000	305,000	1,531,800
		Rehabilitation and Improvement of Capital Assets	6,179	7,800	7,000	8,000	10,000	32,800
2002		Plant, Machinery and Equipment	1,430	2,800	2,000	3,000	4,000	11,800
2003		Vehicles	4,749	5,000	5,000	5,000	6,000	21,000
		Acquisition of Capital Assets	9,403	80,000	2,500	4,000	5,500	92,000
2101		Vehicles	-	50,000	-	-	-	50,000
2102		Furniture and Office Equipment	1,021	5,000	500	1,000	1,500	8,000
2103		Plant, Machinery and Equipment	8,382	25,000	2,000	3,000	4,000	34,000
		Capacity Building	607	1,000	500	1,000	1,500	4,000
2401		Staff Training	607	1,000	500	1,000	1,500	4,000
001		Development of Dehiwala Zoological Garden	65,835	240,000	60,000	65,000	70,000	435,000
2001		Buildings and Structures	11,030	170,000	20,000	25,000	25,000	240,000
2104		Buildings and Structures	54,805	70,000	40,000	40,000	45,000	195,000
002		Development of Pinnawala Elephant Orphanage	18,030	130,000	40,000	50,000	58,000	278,000
2103		Plant, Machinery and Equipment	1,415	10,000	2,000	5,000	8,000	25,000
2104		Buildings and Structures	16,615	120,000	38,000	45,000	50,000	253,000
003		Development Of Pinnawala Zoo	25,304	150,000	50,000	55,000	60,000	315,000
2103		Plant, Machinery and Equipment	496	10,000	2,000	3,000	4,000	19,000
2104		Buildings and Structures	24,808	140,000	48,000	52,000	56,000	296,000
004		Development of Safari Park at Hambantota	89,416	112,000	75,000	88,000	100,000	375,000
2104		Buildings and Structures	85,717	80,000	55,000	60,000	65,000	260,000
2105		Land and Land Improvements	-	7,000	5,000	8,000	10,000	30,000
2506		Infrastructure Development	3,699	25,000	15,000	20,000	25,000	85,000
		Total Expenditure	733,625	1,286,800	762,000	818,600	857,800	3,725,200
		Total Financing	733,625	1,286,800	762,000	818,600	857,800	3,725,200
		Domestic	733,625	1,286,800	762,000	818,600	857,800	3,725,200
11		Domestic Funds	733,625	1,286,800	762,000	818,600	857,800	3,725,200

Ministry of Water Supply

Ministry of Water Supply

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Total Recurrent				690			6	6.1
Personal Emoluments				349			6	6.1
Other Recurrent				341			6	6.1
Total Capital				48,963			6	6.1
Domestic Funded Projects								
" Water for all" All Island Water Supply Programme	614,478	2021 - 2030	788	17,000	Physical target 30 %	Quality of Water	6	6.1
					Plumbing supply & laying	No. of water connections		
					Commencement of new sewerage projects	Physical target %		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
“ Praja Jala Abhiman” Water Supply Scheme	15,000	2019 - 2024	1,393	1,000	Increasing the piped water cover provided by the community water projects to 15.4 %	No. of water connections No. of Beneficiaries	6	6.1
Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas	450	2020 - 2024	151	200	Installation of water purifiers for the people in the areas where kidney disease is prevalent Supply pure water to Wilgamuwa, Hambanthota and Monaragala areas by Water Browsers Quality of Water	No. of beneficiary families 40,000	6	6.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Foreign Funded Projects								
Water Supply and Sanitation Improvement Project (GOSL/ WB)	38,935	2015 - 2024	22,585	1,650	Completion of Ongoing Projects	No. of water connections	6	6.1
					Commencement of 14 Rural Projects, 8 Urban Projects, 3 Urban Improvement Projects, 7 Sewerage Refining Systems	Physical target %	6	6.2
Greater Matale Water Supply Project (GOSL/ France)	31,453	2017 - 2022	28,176	1,000	Laying of 800m of Transmission Pipes	No. of beneficiaries 350,000	6	6.1
					Laying of 30 km of Distribution Pipes	No. of water connections 90,000		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Jaffna, Kilinochchi Water Supply and Sanitation Project (GOSL / ADB)	35,881	2011 - 2024	11,057	2,119	Physical target 80 %	No. of beneficiaries 300,000	6	6.1
					Up to 80% completion of construction work of SWRO plants	No. of water connections 60,000		
					Laying of 235 km of Distribution Pipes		6	6.2
					Completion of construction work of the water tower			
Anuradhapura North Water Supply Project Phase 1 (GOSL / JICA)	11,515	2013 - 2022	5,960	1,100	Physical target 100 %	No. of beneficiaries 125,000	6	6.1
					Completion of all construction work by the end of 2022	No. of water connections 25,000		

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Anuradhapura North Water Supply Project Phase 11 (GOSL / JICA)	27,590	2018 - 2024	267	2,365	Commencement of construction of water treatment plant Laying of transmission pipes and distribution pipes in Padaviya, Kabithigollewa, Horovpathana & Kahatagasdigiliya Laying of water pipes in Medawachchiya & Rabewa areas	Physical target %	6	6.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	13,000	2016 - 2023	4,471	1,560	Construction of 15,000 cubic meter water tank and pumping station Laying of 9 km of 1,200mm diameter water transmission pipes	Energy Saving 15%	6	6.4
Anamaduwa Water Supply Project (GOSL / Spain /HNB)	8,625	2017 - 2022	4,303	1,980	Completion of water refining plant, water towers Laying of 30 km of distribution pipes and 20 km of transmission pipes	No. of beneficiaries 81,750 No. of water connections 18,750	6	6.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Greater Colombo Water and Waste Water Management Improvement Investment Programme - Project 2 (GOSL / ADB)	13,917	2014 - 2022	10,253	2,550	Completion of all physical activities related to the project	Physical target % No. of beneficiaries	6	6.3
Greater Colombo Water and Waste Water Management Improvement Investment Programme - Project 3 (GOSL / ADB)	7,232	2016 - 2022	299	2,350	Completion of all physical activities related to the project	Physical target % No. of beneficiaries	6	6.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Greater Ruwanwella Water Supply Project (GOSL / Korea)	6,291	2019 - 2023	1,378	530	Completion of construction of water treatment plant, pumping station & 5 water pools 85 % completion of laying of 20 km of transmission pipes and 100 km of distribution pipes	No. of beneficiaries 36,000 No. of water connections 6,500	6	6.1
Kandy North & Pathadumbara Integrated Water Supply Project (GOSL / China)	51,324	2019 - 2023	8,545	4,610	Completion of construction of water treatment plant, water tank, pumping station and distribution & transmission work	No. of beneficiaries 700,000 No. of water connections 72,000	6	6.1

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Kaluganga Water Supply Expansion Project(1) (GOSL/ JICA)	55,339	2020 - 2024	86	2,000	Construction of water tank & pumping station Up to 15% completion of water treatment plant Laying of distribution main pipe & sub main pipe Laying of transmission & distribution pipes	No. of water connections No. of Beneficiaries	6	6.1
Kandy City Waste Water Management Project (GOSL/ JICA)	22,588	2010 - 2022	17,941	1,470	Physical target 100 % 9,205 Housing & 38 Industrial Connections	No. of Sewerage connections 55,000	6	6.3

Name of the Project	Total Estimated Cost (Rs.Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn)	2022 Allocation (Rs. Mn)	2022 Targets	KPIs	SDG No	SDG Target No
Phase 2 Stage 1 of Rathmalana / Moratuwa Waste Water Disposal Project (GOSL / AFD)	16,073	2016 - 2025	137	840	Physical target 30 % Commencement of laying 104 km sewerage system Signing and closing contract for construction of 06 new pumping stations & upgrading of existing waste water treatment plant & pumping station	No. of Sewerage connections 11,580	6	6.3
Deduru Oya Water Supply Project (GOSL/ Korea)	10,227	2016 - 2024	8,121	1,200	Providing 3,500 water connections for houses	No. of water connections No. of Beneficiaries	6	6.1
Sanitation & Hygiene Initiatives for Towns Project - Phase 1 (GOSL/ France)	17,665	2016 - 2024	966	1,600	Improvement of Sanitation facilities	No. of Beneficiaries	6	6.2
Other Capital				1,839				
Total				49,654				

Employment Profile

Ministry / Department / Institution	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Water Supply	13	10	2	61	31	-	117
Water Resources Board	7	35	7	51	161	1	262
State Ministry of Rural and Divisional Drinking Water Supply Projects Development	6	-	-	8	1	15	30
Department of National Community Water Supply	4	14	-	300	38	37	393
Total	30	59	9	420	231	53	802

ESTIMATES 2022

Ministry of Water Supply

Special Priorities

Implementing expeditiously new water supply and drainage projects to provide water for all

Developing rural and urban water supply schemes and conservation of water by integrating rural tanks, reservoirs and irrigations systems that comes under the purview of Ministry of Agriculture and Ministry of Irrigation

Preventing the wastage of water in pipe-borne water supply and in the distribution of water

Statutory Boards / State Owned Enterprises

National Water Supply and Drainage Board

Water Resources Board

**Ministry of Water Supply
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975	1,521,835
Personal Emoluments	77,051	94,500	93,600	100,300	107,900	396,300
Salaries and Wages	55,696	65,100	63,500	67,600	72,700	268,900
Overtime and Holiday Payments	3,031	6,700	8,000	8,500	9,000	32,200
Other Allowances	18,324	22,700	22,100	24,200	26,200	95,200
Travelling Expenses	1,530	4,300	3,000	3,700	3,900	14,900
Domestic	1,530	4,300	2,500	3,200	3,400	13,400
Foreign	-	-	500	500	500	1,500
Supplies	10,372	20,450	18,350	18,900	19,200	76,900
Stationery and Office Requisites	3,064	5,500	4,250	4,400	4,500	18,650
Fuel	6,300	12,400	12,500	12,800	13,000	50,700
Diets and Uniforms	48	150	200	200	200	750
Other	960	2,400	1,400	1,500	1,500	6,800
Maintenance Expenditure	8,204	15,530	11,850	12,165	12,380	51,925
Vehicles	5,952	9,600	8,500	8,700	8,900	35,700
Plant and Machinery	1,422	3,980	1,750	1,860	1,870	9,460
Buildings and Structures	830	1,950	1,600	1,605	1,610	6,765
Services	32,518	45,570	44,975	46,525	47,795	184,865
Transport	4,852	7,300	8,900	9,100	9,200	34,500
Postal and Communication	2,906	5,000	3,600	3,750	3,870	16,220
Electricity and Water	6,916	9,820	9,950	10,400	10,700	40,870
Rents and Local Taxes	12,500	15,000	15,025	15,525	16,025	61,575
Other	5,344	8,450	7,500	7,750	8,000	31,700
Transfers	182,039	191,600	191,650	201,690	211,740	796,680
Retirement Benefits	-	850	950	970	990	3,760
Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
Property Loan Interest to Public Servants	539	750	700	720	750	2,920
Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
Other Recurrent Expenditure	8	100	50	55	60	265
Implementation of the Official Languages Policy	8	100	50	55	60	265
Capital Expenditure	65,384,969	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
Rehabilitation and Improvement of Capital Assets	1,572	6,700	7,350	7,575	7,850	29,475
Buildings and Structures	-	800	700	745	780	3,025
Plant, Machinery and Equipment	89	600	400	430	470	1,900
Vehicles	1,483	5,300	6,250	6,400	6,600	24,550
Acquisition of Capital Assets	444	4,700	3,800	4,150	4,400	17,050
Furniture and Office Equipment	198	1,250	1,300	1,450	1,550	5,550
Plant, Machinery and Equipment	246	3,450	2,500	2,700	2,850	11,500
Capital Transfers	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
Public Institutions	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
Acquisition of Financial Assets	5,400	1,250,000	-	-	-	1,250,000
On-Lending	5,400	1,250,000	-	-	-	1,250,000
Capacity Building	355	1,500	350	370	400	2,620
Staff Training	355	1,500	350	370	400	2,620
Other Capital Expenditure	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
Infrastructure Development	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
Total Expenditure	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
Total Financing	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
Domestic	4,989,156	44,289,171	22,151,975	10,020,430	7,820,625	84,282,201
Foreign	60,707,535	57,001,879	25,362,000	18,400,000	7,500,000	108,263,879

**Ministry of Water Supply
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
							Total
			Revised Budget	Estimates	Projections		
166 -	Minister of Water Supply						
	Operational Activities	805,301	404,950	394,975	420,430	445,625	1,665,980
	Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975	1,521,835
	Capital Expenditure	493,579	32,900	31,500	37,095	42,650	144,145
	Development Activities	64,891,392	100,886,100	47,119,000	28,000,000	14,875,000	190,880,100
	Capital Expenditure	64,891,392	100,886,100	47,119,000	28,000,000	14,875,000	190,880,100
	Total Expenditure	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
	Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975	1,521,835
	Capital Expenditure	65,384,969	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
	Grand Total	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
	Total Recurrent	311,722	372,050	363,475	383,335	402,975	1,521,835
	Total Capital	65,384,969	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245

**Head 166 - Minister of Water Supply
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	311,722	372,050	363,475	383,335	402,975	1,521,835
Personal Emoluments	77,051	94,500	93,600	100,300	107,900	396,300
Salaries and Wages	55,696	65,100	63,500	67,600	72,700	268,900
Overtime and Holiday Payments	3,031	6,700	8,000	8,500	9,000	32,200
Other Allowances	18,324	22,700	22,100	24,200	26,200	95,200
Travelling Expenses	1,530	4,300	3,000	3,700	3,900	14,900
Domestic	1,530	4,300	2,500	3,200	3,400	13,400
Foreign	-	-	500	500	500	1,500
Supplies	10,372	20,450	18,350	18,900	19,200	76,900
Stationery and Office Requisites	3,064	5,500	4,250	4,400	4,500	18,650
Fuel	6,300	12,400	12,500	12,800	13,000	50,700
Diets and Uniforms	48	150	200	200	200	750
Other	960	2,400	1,400	1,500	1,500	6,800
Maintenance Expenditure	8,204	15,530	11,850	12,165	12,380	51,925
Vehicles	5,952	9,600	8,500	8,700	8,900	35,700
Plant and Machinery	1,422	3,980	1,750	1,860	1,870	9,460
Buildings and Structures	830	1,950	1,600	1,605	1,610	6,765
Services	32,518	45,570	44,975	46,525	47,795	184,865
Transport	4,852	7,300	8,900	9,100	9,200	34,500
Postal and Communication	2,906	5,000	3,600	3,750	3,870	16,220
Electricity and Water	6,916	9,820	9,950	10,400	10,700	40,870
Rents and Local Taxes	12,500	15,000	15,025	15,525	16,025	61,575
Other	5,344	8,450	7,500	7,750	8,000	31,700
Transfers	182,039	191,600	191,650	201,690	211,740	796,680
Retirement Benefits	-	850	950	970	990	3,760
Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
Property Loan Interest to Public Servants	539	750	700	720	750	2,920
Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
Other Recurrent Expenditure	8	100	50	55	60	265
Implementation of the Official Languages Policy	8	100	50	55	60	265
Capital Expenditure	65,384,969	100,919,000	47,150,500	28,037,095	14,917,650	191,024,245
Rehabilitation and Improvement of Capital Assets	1,572	6,700	7,350	7,575	7,850	29,475
Buildings and Structures	-	800	700	745	780	3,025
Plant, Machinery and Equipment	89	600	400	430	470	1,900
Vehicles	1,483	5,300	6,250	6,400	6,600	24,550
Acquisition of Capital Assets	444	4,700	3,800	4,150	4,400	17,050
Furniture and Office Equipment	198	1,250	1,300	1,450	1,550	5,550
Plant, Machinery and Equipment	246	3,450	2,500	2,700	2,850	11,500
Capital Transfers	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
Public Institutions	59,320,978	91,569,772	45,174,000	25,905,000	14,070,000	176,718,772
Acquisition of Financial Assets	5,400	1,250,000	-	-	-	1,250,000
On-Lending	5,400	1,250,000	-	-	-	1,250,000
Capacity Building	355	1,500	350	370	400	2,620
Staff Training	355	1,500	350	370	400	2,620
Other Capital Expenditure	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
Infrastructure Development	6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328
Total Expenditure	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
Total Financing	65,696,691	101,291,050	47,513,975	28,420,430	15,320,625	192,546,080
Domestic	4,989,156	44,289,171	22,151,975	10,020,430	7,820,625	84,282,201
Foreign	60,707,535	57,001,879	25,362,000	18,400,000	7,500,000	108,263,879

Employment Profile

Category	Approved	Actual
Senior Level	92	65
Tertiary Level	32	9
Secondary Level	161	112
Primary Level	272	192
Other (Casual/Temporary/Contract etc.)	-	1
Total	557	379

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

HEAD - 166 Minister of Water Supply
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	9,511	34,100	29,075	30,100	30,795	124,070
		Personal Emoluments	5,154	15,100	15,600	15,800	15,900	62,400
1001		Salaries and Wages	3,450	10,100	7,500	7,600	7,700	32,900
1002		Overtime and Holiday Payments	962	2,700	4,000	4,000	4,000	14,700
1003		Other Allowances	742	2,300	4,100	4,200	4,200	14,800
		Travelling Expenses	856	2,800	1,500	1,700	1,800	7,800
1101		Domestic	856	2,800	1,000	1,200	1,300	6,300
1102		Foreign	-	-	500	500	500	1,500
		Supplies	1,671	6,950	5,350	5,600	5,700	23,600
1201		Stationery and Office Requisites	233	1,500	750	800	800	3,850
1202		Fuel	1,289	4,400	4,500	4,700	4,800	18,400
1203		Diets and Uniforms	-	50	100	100	100	350
1205		Other	149	1,000	-	-	-	1,000
		Maintenance Expenditure	1,285	4,930	1,350	1,465	1,580	9,325
1301		Vehicles	750	4,000	1,000	1,100	1,200	7,300
1302		Plant and Machinery	32	480	250	260	270	1,260
1303		Buildings and Structures	503	450	100	105	110	765
		Services	545	3,470	4,475	4,725	4,995	17,665
1401		Transport	247	800	2,400	2,500	2,600	8,300
1402		Postal and Communication	206	1,200	600	650	670	3,120
1403		Electricity and Water	-	1,020	950	1,000	1,100	4,070
1404		Rents and Local Taxes	-	-	25	25	25	75
1409		Other	92	450	500	550	600	2,100
		Transfers	-	850	800	810	820	3,280
1502		Retirement Benefits	-	850	800	810	820	3,280
		Capital Expenditure	717	3,300	2,600	2,885	3,100	11,885
		Rehabilitation and Improvement of Capital Assets	400	2,400	1,600	1,685	1,800	7,485
2001		Buildings and Structures	-	350	250	275	280	1,155
2002		Plant, Machinery and Equipment	-	250	100	110	120	580
2003		Vehicles	400	1,800	1,250	1,300	1,400	5,750
		Acquisition of Capital Assets	317	900	1,000	1,200	1,300	4,400
2102		Furniture and Office Equipment	71	450	500	600	650	2,200
2103		Plant, Machinery and Equipment	246	450	500	600	650	2,200
		Total Expenditure	10,228	37,400	31,675	32,985	33,895	135,955
		Total Financing	10,228	37,400	31,675	32,985	33,895	135,955
		Domestic	10,228	37,400	31,675	32,985	33,895	135,955
11		Domestic Funds	10,228	37,400	31,675	32,985	33,895	135,955

HEAD - 166 Minister of Water Supply
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	302,211	337,950	334,400	353,235	372,180	1,397,765
		Personal Emoluments	71,897	79,400	78,000	84,500	92,000	333,900
1001		Salaries and Wages	52,246	55,000	56,000	60,000	65,000	236,000
1002		Overtime and Holiday Payments	2,069	4,000	4,000	4,500	5,000	17,500
1003		Other Allowances	17,582	20,400	18,000	20,000	22,000	80,400
		Travelling Expenses	674	1,500	1,500	2,000	2,100	7,100
1101		Domestic	674	1,500	1,500	2,000	2,100	7,100
1102		Foreign	-	-	-	-	-	-
		Supplies	8,701	13,500	13,000	13,300	13,500	53,300
1201		Stationery and Office Requisites	2,831	4,000	3,500	3,600	3,700	14,800
1202		Fuel	5,011	8,000	8,000	8,100	8,200	32,300
1203		Diets and Uniforms	48	100	100	100	100	400
1205		Other	811	1,400	1,400	1,500	1,500	5,800
		Maintenance Expenditure	6,920	10,600	10,500	10,700	10,800	42,600
1301		Vehicles	5,202	5,600	7,500	7,600	7,700	28,400
1302		Plant and Machinery	1,390	3,500	1,500	1,600	1,600	8,200
1303		Buildings and Structures	328	1,500	1,500	1,500	1,500	6,000
		Services	31,972	42,100	40,500	41,800	42,800	167,200
1401		Transport	4,604	6,500	6,500	6,600	6,600	26,200
1402		Postal and Communication	2,700	3,800	3,000	3,100	3,200	13,100
1403		Electricity and Water	6,916	8,800	9,000	9,400	9,600	36,800
1404		Rents and Local Taxes	12,500	15,000	15,000	15,500	16,000	61,500
1409		Other	5,252	8,000	7,000	7,200	7,400	29,600
		Transfers	539	750	850	880	920	3,400
1502		Retirement Benefits	-	-	150	160	170	480
1506		Property Loan Interest to Public Servants	539	750	700	720	750	2,920
		Other Recurrent Expenditure	8	100	50	55	60	265
1703		Implementation of the Official Languages Policy	8	100	50	55	60	265
004		Water Resources Board	181,500	190,000	190,000	200,000	210,000	790,000
1503		Public Institutions (Personal Emoluments)	181,500	186,200	190,000	200,000	210,000	786,200
1509		Public Institutions (Other Operational Expenditure)	-	3,800	-	-	-	3,800
		Capital Expenditure	492,862	29,600	28,900	34,210	39,550	132,260
		Rehabilitation and Improvement of Capital Assets	1,172	4,300	5,750	5,890	6,050	21,990
2001		Buildings and Structures	-	450	450	470	500	1,870
2002		Plant, Machinery and Equipment	89	350	300	320	350	1,320
2003		Vehicles	1,083	3,500	5,000	5,100	5,200	18,800
		Acquisition of Capital Assets	126	3,800	2,800	2,950	3,100	12,650
2102		Furniture and Office Equipment	126	800	800	850	900	3,350
2103		Plant, Machinery and Equipment	-	3,000	2,000	2,100	2,200	9,300
		Capacity Building	355	1,500	350	370	400	2,620
2401		Staff Training	355	1,500	350	370	400	2,620
001		For the Loan Disbursement of Ongoing Projects	484,659	-	-	-	-	-
2201		Public Institutions	484,659	-	-	-	-	-
	18		484,659	-	-	-	-	-
004		Water Resources Board	6,550	20,000	20,000	25,000	30,000	95,000
2201		Public Institutions	6,550	20,000	20,000	25,000	30,000	95,000
		Total Expenditure	795,073	367,550	363,300	387,445	411,730	1,530,025

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Total Financing		795,073	367,550	363,300	387,445	411,730	1,530,025
Domestic		795,073	367,550	363,300	387,445	411,730	1,530,025
11	Domestic Funds	310,414	367,550	363,300	387,445	411,730	1,530,025
18	Foreign Financing Related Domestic Co-Financing	484,659	-	-	-	-	-

HEAD - 166 Minister of Water Supply
2 - Development Activities
03 - Water Sector Community Facilitation (Water For All)

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure		6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328	
019	Water Supply and Sanitation Improvement Project (GOSL-WB)	5,883,343	7,950,000	1,650,000	2,060,000	775,000	12,435,000	
2506	Infrastructure Development	5,883,343	7,950,000	1,650,000	2,060,000	775,000	12,435,000	
12		5,670,142	7,750,000	1,450,000	2,000,000	750,000	11,950,000	
17		213,201	200,000	200,000	60,000	25,000	485,000	
029	China-Sri Lanka Grant Research Project (for the investigation of Chronic Kidney Disease)	164,274	90,000	180,000	60,000	60,000	390,000	
2506	Infrastructure Development	164,274	90,000	180,000	60,000	60,000	390,000	
13		26,007	30,000	130,000	-	-	160,000	
17		138,267	60,000	50,000	60,000	60,000	230,000	
041	WASH Knowledge and Skills Development of Teachers and Frontline Healthcare Workers (UNICEF)	725	3,409	-	-	-	3,409	
2506	Infrastructure Development	725	3,409	-	-	-	3,409	
13		725	3,409	-	-	-	3,409	
042	Project for Enhancement of Operational Efficiency and Asset Management Capacity of Regional Support Centre - Western South of NWS&DB in Sri Lanka(GOSL / JICA)	7,878	42,919	135,000	-	-	177,919	
2506	Infrastructure Development	7,878	42,919	135,000	-	-	177,919	
13		7,200	40,000	133,000	-	-	173,000	
17		678	2,919	2,000	-	-	4,919	
Total Expenditure		6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328	
Total Financing		6,056,220	8,086,328	1,965,000	2,120,000	835,000	13,006,328	
Domestic		352,146	262,919	252,000	120,000	85,000	719,919	
17	Foreign Finance Associated Costs	352,146	262,919	252,000	120,000	85,000	719,919	
Foreign		5,704,074	7,823,409	1,713,000	2,000,000	750,000	12,286,409	
12	Foreign Loans	5,670,142	7,750,000	1,450,000	2,000,000	750,000	11,950,000	
13	Foreign Grants	33,932	73,409	263,000	-	-	336,409	

HEAD - 166 Minister of Water Supply
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	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure		591,236	3,884,922	600,000	540,000	350,000	5,374,922	
007	Southern Province	94,300	292,000	-	-	-	292,000	
2201	Public Institutions	94,300	292,000	-	-	-	292,000	
024	<i>Matara Short Term Improvement</i>	-	<i>292,000</i>	-	-	-	<i>292,000</i>	
008	Uva Province	39,528	5,000	-	-	-	5,000	
2201	Public Institutions	39,528	5,000	-	-	-	5,000	
025	<i>Improvement of Bandarawela Water Supply Scheme</i>	-	<i>5,000</i>	-	-	-	<i>5,000</i>	
010	Inter Provincial Project Programmes	425,471	3,505,672	600,000	540,000	350,000	4,995,672	
2201	Public Institutions	425,471	3,505,672	600,000	540,000	350,000	4,995,672	
026	<i>Utility shifting /replacement owing to accelerated Pradeshiya Sabha Road Development Programme</i>	-	<i>449,081</i>	<i>200,000</i>	<i>40,000</i>	<i>50,000</i>	<i>739,081</i>	
028	<i>Acquiring Lands</i>	-	<i>3,056,591</i>	<i>400,000</i>	<i>500,000</i>	<i>300,000</i>	<i>4,256,591</i>	
011	North Western Province - Dankotuwa Water Supply Project	31,937	82,250	-	-	-	82,250	
2201	Public Institutions	31,937	82,250	-	-	-	82,250	
Total Expenditure		591,236	3,884,922	600,000	540,000	350,000	5,374,922	
Total Financing		591,236	3,884,922	600,000	540,000	350,000	5,374,922	
Domestic		591,236	3,884,922	600,000	540,000	350,000	5,374,922	
11	Domestic Funds	591,236	3,884,922	600,000	540,000	350,000	5,374,922	

HEAD - 166 Minister of Water Supply
2 - Development Activities
05 - Large Scale Water Supply & Sanitation Schemes (Water For All)

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Capital Expenditure	51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
036				Water Supply to Chilaw, Vavunia, Mannar & Puttlam - Dry Zone Urban Water Supply Project (GOSL-ADB V)	369,369	18,000	-	-	-	18,000
	2201			Public Institutions	369,369	18,000	-	-	-	18,000
		12			369,369	-	-	-	-	-
		17			-	18,000	-	-	-	18,000
045				Intergrated Water Supply Scheme for the Unserved Areas of Ampara District- Phase III(GOSL-Australia)	377	-	-	-	-	-
	2201			Public Institutions	377	-	-	-	-	-
		17			377	-	-	-	-	-
079				Payment of Custom Duties	751,239	875,100	-	-	-	875,100
	2201			Public Institutions	751,239	875,100	-	-	-	875,100
		17			751,239	875,100	-	-	-	875,100
080				Greater Matale Water Supply Project (GOSL/France)	14,542,004	6,716,000	1,000,000	-	-	7,716,000
	2201			Public Institutions	14,542,004	6,716,000	1,000,000	-	-	7,716,000
		12			362,433	1,900,000	-	-	-	1,900,000
		12			14,034,833	4,476,000	1,000,000	-	-	5,476,000
		17			144,738	340,000	-	-	-	340,000
081				Jaffna Kilinochchi Water Supply and Sanitation Project (GOSL/ ADB)	1,971,485	9,288,801	2,119,000	2,500,000	700,000	14,607,801
	2201			Public Institutions	1,971,485	9,288,801	2,119,000	2,500,000	700,000	14,607,801
		12			1,870,048	7,373,601	1,700,000	2,000,000	500,000	11,573,601
		13			101,437	-	19,000	-	-	19,000
		17			-	1,915,200	400,000	500,000	200,000	3,015,200
082				Deduru Oya Water Supply Project (GOSL/Korea)	3,687,781	1,587,900	1,200,000	1,000,000	600,000	4,387,900
	2201			Public Institutions	3,687,781	1,587,900	1,200,000	1,000,000	600,000	4,387,900
		12			3,512,708	1,513,700	1,000,000	800,000	400,000	3,713,700
		17			175,073	74,200	200,000	200,000	200,000	674,200
083				Anuradhapura North Water Supply Project Phase 1 (GOSL/JICA)	2,181,741	2,617,000	1,100,000	-	-	3,717,000
	2201			Public Institutions	2,181,741	2,617,000	1,100,000	-	-	3,717,000
		12			2,170,159	2,367,000	900,000	-	-	3,267,000
		17			11,582	250,000	200,000	-	-	450,000
084				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 1 (GOSL/ADB)	4,191,440	1,134,615	-	-	-	1,134,615
	2201			Public Institutions	4,191,440	1,134,615	-	-	-	1,134,615
		12			4,191,440	1,104,615	-	-	-	1,104,615
		17			-	30,000	-	-	-	30,000
085				Greater Colombo Water and Waste Water Management Improvement Investment Programme- Project 2 (GOSL/ADB)	2,102,674	2,029,000	2,550,000	-	-	4,579,000
	2201			Public Institutions	2,102,674	2,029,000	2,550,000	-	-	4,579,000
		12			2,045,563	2,004,000	2,500,000	-	-	4,504,000
		17			57,111	25,000	50,000	-	-	75,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
086	Greater Colombo Water and Waste Water Management Improvement Investment Programme -Project 3 (GOSL/ADB)	11,206	2,300,000	2,350,000	-	-	4,650,000
2201	Public Institutions	5,806	1,050,000	2,350,000	-	-	3,400,000
12		5,806	1,050,000	1,600,000	-	-	2,650,000
17		-	-	750,000	-	-	750,000
2302	On-Lending	5,400	1,250,000	-	-	-	1,250,000
12		5,400	1,250,000	-	-	-	1,250,000
087	Ambathale Water Supply System Improvement & Energy Saving Project (GOSL/ France)	1,704,506	5,289,490	1,560,000	1,000,000	-	7,849,490
2201	Public Institutions	1,704,506	5,289,490	1,560,000	1,000,000	-	7,849,490
12		1,699,137	5,000,000	1,560,000	800,000	-	7,360,000
17		5,369	289,490	-	200,000	-	489,490
088	Kelani Right Bank Water Supply Project -Phase II (GOSL/ France)	7,664,164	-	-	-	-	-
2201	Public Institutions	7,664,164	-	-	-	-	-
12		7,441,779	-	-	-	-	-
17		222,385	-	-	-	-	-
089	Anamaduwa Water Supply Project (GOSL/Spain/HNB)	699,138	2,799,100	1,980,000	-	-	4,779,100
2201	Public Institutions	699,138	2,799,100	1,980,000	-	-	4,779,100
12		437,888	2,149,100	1,500,000	-	-	3,649,100
17		15,476	-	80,000	-	-	80,000
18		245,774	650,000	400,000	-	-	1,050,000
091	Greater Ruwanwella Water Supply Project (GOSL/ Korea)	1,143,273	2,990,800	530,000	1,300,000	-	4,820,800
2201	Public Institutions	1,143,273	2,990,800	530,000	1,300,000	-	4,820,800
		-	1,000,000	-	700,000	-	1,700,000
12		1,052,172	1,250,000	500,000	400,000	-	2,150,000
17		91,101	740,800	30,000	200,000	-	970,800
093	Kandy North & Pathadumbara Integrated Water Supply Project-(GOSL/China)	9,010,198	14,164,000	4,610,000	4,000,000	-	22,774,000
2201	Public Institutions	9,010,198	14,164,000	4,610,000	4,000,000	-	22,774,000
12		9,010,198	14,000,000	4,500,000	3,500,000	-	22,000,000
17		-	164,000	110,000	500,000	-	774,000
094	Anuradhapura North Water Supply Project Phase 11 (GOSL/JICA)	25,147	1,526,210	2,365,000	2,580,000	2,050,000	8,521,210
2201	Public Institutions	25,147	1,526,210	2,365,000	2,580,000	2,050,000	8,521,210
12		25,147	1,500,000	2,300,000	2,500,000	2,000,000	8,300,000
17		-	26,210	65,000	80,000	50,000	221,210
095	Kaluganga Water Supply Expansion Project (1) (GOSL/JICA)	86,611	460,000	2,000,000	5,000,000	1,200,000	8,660,000
2201	Public Institutions	86,611	460,000	2,000,000	5,000,000	1,200,000	8,660,000
12		86,611	400,000	1,200,000	4,000,000	1,000,000	6,600,000
17		-	60,000	800,000	1,000,000	200,000	2,060,000
096	Kirama, Katuwana Water Supply Project (GOSL/ Austria)	1,118,539	575,454	-	-	-	575,454
2201	Public Institutions	1,118,539	575,454	-	-	-	575,454
12		1,060,424	570,454	-	-	-	570,454
17		58,115	5,000	-	-	-	5,000
097	" Water for all " All Island Water Supply Programme	-	29,567,660	17,000,000	5,000,000	6,000,000	57,567,660
2201	Public Institutions	-	29,567,660	17,000,000	5,000,000	6,000,000	57,567,660
Total Expenditure		51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
Total Financing		51,260,892	83,939,130	40,364,000	22,380,000	10,550,000	157,233,130
Domestic		2,140,773	37,930,660	20,085,000	8,380,000	6,650,000	73,045,660
11	Domestic Funds	362,433	32,467,660	17,000,000	5,700,000	6,000,000	61,167,660
17	Foreign Finance Associated Costs	1,532,566	4,813,000	2,685,000	2,680,000	650,000	10,828,000
18	Foreign Financing Related Domestic Co-Financing	245,774	650,000	400,000	-	-	1,050,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Foreign	49,120,119	46,008,470	20,279,000	14,000,000	3,900,000	84,187,470
12	Foreign Loans	49,018,682	46,008,470	20,260,000	14,000,000	3,900,000	84,168,470
13	Foreign Grants	101,437	-	19,000	-	-	19,000

HEAD - 166 Minister of Water Supply
2 - Development Activities
07 - Sewerage Schemes

								Rs '000
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure		5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000	
016	GPOBA Funded Project for Increasing Household Access to Sewerage Services (GOSL-WB)	4,500	-	-	-	-	-	
2201	Public Institutions	4,500	-	-	-	-	-	
17		4,500	-	-	-	-	-	
017	Kandy City Waste Water Management Project (GOSL/JICA)	5,652,925	2,600,000	1,470,000	-	-	4,070,000	
2201	Public Institutions	5,652,925	2,600,000	1,470,000	-	-	4,070,000	
12		5,632,861	2,350,000	1,400,000	-	-	3,750,000	
17		20,064	250,000	70,000	-	-	320,000	
018	Sanitation & Hygiene Initiatives for Towns (SHIFT) Project - Phase 1 (GOSL/France)	76,166	970,000	1,600,000	1,610,000	1,590,000	5,770,000	
2201	Public Institutions	76,166	970,000	1,600,000	1,610,000	1,590,000	5,770,000	
12		74,520	470,000	1,000,000	1,200,000	1,100,000	3,770,000	
13		-	200,000	300,000	200,000	250,000	950,000	
17		1,646	300,000	300,000	210,000	240,000	1,050,000	
019	Greater Colombo Waste Water Management Project (GOSL/ADB)	183,789	-	-	-	-	-	
2201	Public Institutions	183,789	-	-	-	-	-	
12		175,962	-	-	-	-	-	
17		7,827	-	-	-	-	-	
020	Phase 2 Stage 1 of Rathmalana/Moratuwa Waste Water Disposal Project (Expansion of Pipe Borne Sewerage Coverage to Moratuwa & Ekala Areas) (AFD)	-	450,000	840,000	1,150,000	1,550,000	3,990,000	
2201	Public Institutions	-	450,000	840,000	1,150,000	1,550,000	3,990,000	
12		-	150,000	670,000	1,000,000	1,500,000	3,320,000	
17		-	300,000	170,000	150,000	50,000	670,000	
Total Expenditure		5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000	
Total Financing		5,917,380	4,020,000	3,910,000	2,760,000	3,140,000	13,830,000	
Domestic		34,037	850,000	540,000	360,000	290,000	2,040,000	
17	Foreign Finance Associated Costs	34,037	850,000	540,000	360,000	290,000	2,040,000	
Foreign		5,883,343	3,170,000	3,370,000	2,400,000	2,850,000	11,790,000	
12	Foreign Loans	5,883,343	2,970,000	3,070,000	2,200,000	2,600,000	10,840,000	
13	Foreign Grants	-	200,000	300,000	200,000	250,000	950,000	

HEAD - 166 Minister of Water Supply
2 - Development Activities
13 - National Water Supply & Drainage Board [Borrowed Projects] (Water For All)

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	1,065,664	955,720	280,000	200,000	-	1,435,720
001	Hemmathagama Water Supply Project	684,569	218,000	130,000	200,000	-	548,000
2201	Public Institutions	684,569	218,000	130,000	200,000	-	548,000
17		<i>684,569</i>	<i>218,000</i>	<i>130,000</i>	<i>200,000</i>	-	<i>548,000</i>
002	Gampaha, Aththanagalla & Minuwangoda Integrated Water Supply Scheme	381,095	737,720	150,000	-	-	887,720
2201	Public Institutions	381,095	737,720	150,000	-	-	887,720
17		<i>381,095</i>	<i>737,720</i>	<i>150,000</i>	-	-	<i>887,720</i>
	Total Expenditure	1,065,664	955,720	280,000	200,000	-	1,435,720
	Total Financing	1,065,664	955,720	280,000	200,000	-	1,435,720
	Domestic	1,065,664	955,720	280,000	200,000	-	1,435,720
17	Foreign Finance Associated Costs	1,065,664	955,720	280,000	200,000	-	1,435,720

ESTIMATES 2022

State Ministry of Rural and Divisional Drinking Water Supply Projects Development

Special Priorities

Taking measures to carry out community water supply projects in an efficient and proper manner

Improving and maintaining community water supply projects to ensure the supply of safe drinking water for the rural population

Stabilizing the drinking water supply in rural areas, developing reservoirs and feeder canals and conserving water

Expediting water distribution projects associated with water supply projects launched at rural and regional levels through the national irrigation system

Departments

Department of National Community Water Supply

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	189,767	309,810	327,165	356,710	395,916	1,389,601
Personal Emoluments	141,353	224,680	255,000	278,420	313,026	1,071,126
Salaries and Wages	106,591	167,350	183,000	200,125	225,526	776,001
Overtime and Holiday Payments	1,769	3,980	9,400	9,920	10,690	33,990
Other Allowances	32,993	53,350	62,600	68,375	76,810	261,135
Travelling Expenses	6,639	8,050	8,200	8,935	9,275	34,460
Domestic	6,137	8,050	7,700	8,435	8,775	32,960
Foreign	502	-	500	500	500	1,500
Supplies	10,826	19,150	18,170	19,095	19,720	76,135
Stationery and Office Requisites	5,107	6,450	6,050	6,400	6,600	25,500
Fuel	5,162	11,400	11,200	11,600	11,900	46,100
Diets and Uniforms	201	300	420	475	530	1,725
Other	356	1,000	500	620	690	2,810
Maintenance Expenditure	6,522	11,410	11,260	12,935	13,960	49,565
Vehicles	5,117	8,700	9,000	10,200	10,900	38,800
Plant and Machinery	976	1,800	1,750	2,110	2,370	8,030
Buildings and Structures	429	910	510	625	690	2,735
Services	23,818	44,620	32,625	35,325	37,845	150,415
Transport	2,050	16,850	5,600	6,000	6,300	34,750
Postal and Communication	2,092	3,750	3,500	4,150	4,770	16,170
Electricity and Water	2,085	2,950	3,350	3,700	4,100	14,100
Rents and Local Taxes	14,760	17,820	17,025	18,025	19,025	71,895
Other	2,831	3,250	3,150	3,450	3,650	13,500
Transfers	609	1,775	1,775	1,850	1,925	7,325
Retirement Benefits	-	850	925	940	960	3,675
Property Loan Interest to Public Servants	609	925	850	910	965	3,650
Other Recurrent Expenditure	-	125	135	150	165	575
Implementation of the Official Languages Policy	-	125	135	150	165	575
Capital Expenditure	1,636,521	4,104,870	1,812,450	2,914,705	2,491,150	11,323,175
Rehabilitation and Improvement of Capital Assets	1,346	12,220	8,450	9,285	10,000	39,955
Buildings and Structures	-	3,300	1,050	1,125	1,180	6,655
Plant, Machinery and Equipment	75	1,700	1,700	2,110	2,420	7,930
Vehicles	1,271	7,220	5,700	6,050	6,400	25,370
Acquisition of Capital Assets	9,144	6,600	2,200	2,920	3,350	15,070
Furniture and Office Equipment	2,693	3,100	1,300	1,700	1,950	8,050
Plant, Machinery and Equipment	6,451	3,500	900	1,220	1,400	7,020
Capacity Building	360	1,150	800	1,000	1,200	4,150
Staff Training	360	1,150	800	1,000	1,200	4,150
Other Capital Expenditure	1,625,671	4,084,900	1,801,000	2,901,500	2,476,600	11,264,000
Infrastructure Development	1,625,671	4,084,900	1,801,000	2,901,500	2,476,600	11,264,000
Total Expenditure	1,826,288	4,414,680	2,139,615	3,271,415	2,887,066	12,712,776
Total Financing	1,826,288	4,414,680	2,139,615	3,271,415	2,887,066	12,712,776
Domestic	1,824,511	4,409,780	2,138,615	3,269,915	2,885,466	12,703,776
Foreign	1,777	4,900	1,000	1,500	1,600	9,000

**State Ministry of Rural and Divisional Drinking Water Supply Projects Development
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
433 -	State Minister of Rural and Divisional Drinking Water Supply Projects Development						
	Operational Activities	29,457	71,970	60,180	63,695	66,511	262,356
	Recurrent Expenditure	20,870	60,250	54,980	57,790	60,011	233,031
	Capital Expenditure	8,587	11,720	5,200	5,905	6,500	29,325
	Development Activities	723,394	1,380,450	600,000	600,000	655,000	3,235,450
	Recurrent Expenditure	488	450	-	-	-	450
	Capital Expenditure	722,906	1,380,000	600,000	600,000	655,000	3,235,000
	Total Expenditure	752,851	1,452,420	660,180	663,695	721,511	3,497,806
	Recurrent Expenditure	21,358	60,700	54,980	57,790	60,011	233,481
	Capital Expenditure	731,493	1,391,720	605,200	605,905	661,500	3,264,325
332 -	Department of National Community Water Supply						
	Operational Activities	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
	Recurrent Expenditure	168,409	249,110	272,185	298,920	335,905	1,156,120
	Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650	8,058,850
	Total Expenditure	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
	Grand Total	1,826,288	4,414,680	2,139,615	3,271,415	2,887,066	12,712,776
	Total Recurrent	189,767	309,810	327,165	356,710	395,916	1,389,601
	Total Capital	1,636,521	4,104,870	1,812,450	2,914,705	2,491,150	11,323,175

**Head 433 - State Minister of Rural and Divisional Drinking Water Supply Projects Development
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	21,358	60,700	54,980	57,790	60,011	233,481
Personal Emoluments	9,203	26,780	30,000	30,920	31,776	119,476
Salaries and Wages	6,646	18,350	18,000	18,625	19,276	74,251
Overtime and Holiday Payments	933	2,980	4,400	4,420	4,440	16,240
Other Allowances	1,624	5,450	7,600	7,875	8,060	28,985
Travelling Expenses	967	2,550	2,200	2,435	2,575	9,760
Domestic	967	2,550	1,700	1,935	2,075	8,260
Foreign	-	-	500	500	500	1,500
Supplies	3,834	10,575	9,570	10,125	10,380	40,650
Stationery and Office Requisites	1,107	2,450	2,250	2,400	2,400	9,500
Fuel	2,478	7,200	7,000	7,300	7,500	29,000
Diets and Uniforms	-	25	120	125	130	400
Other	249	900	200	300	350	1,750
Maintenance Expenditure	3,020	7,000	4,250	4,615	4,930	20,795
Vehicles	2,440	5,200	3,000	3,200	3,400	14,800
Plant and Machinery	151	900	750	810	870	3,330
Buildings and Structures	429	900	500	605	660	2,665
Services	4,334	12,620	7,825	8,525	9,145	38,115
Transport	350	4,850	3,600	3,900	4,100	16,450
Postal and Communication	392	1,550	1,500	1,650	1,770	6,470
Electricity and Water	821	1,350	1,750	1,900	2,100	7,100
Rents and Local Taxes	1,250	3,820	25	25	25	3,895
Other	1,521	1,050	950	1,050	1,150	4,200
Transfers	-	1,125	1,075	1,100	1,125	4,425
Retirement Benefits	-	850	925	940	960	3,675
Property Loan Interest to Public Servants	-	275	150	160	165	750
Other Recurrent Expenditure	-	50	60	70	80	260
Implementation of the Official Languages Policy	-	50	60	70	80	260
Capital Expenditure	731,493	1,391,720	605,200	605,905	661,500	3,264,325
Rehabilitation and Improvement of Capital Assets	823	7,720	3,500	3,785	4,100	19,105
Buildings and Structures	-	3,300	1,050	1,125	1,180	6,655
Plant, Machinery and Equipment	11	700	500	610	720	2,530
Vehicles	812	3,720	1,950	2,050	2,200	9,920
Acquisition of Capital Assets	7,764	3,600	1,400	1,720	1,900	8,620
Furniture and Office Equipment	2,065	1,600	800	1,000	1,100	4,500
Plant, Machinery and Equipment	5,699	2,000	600	720	800	4,120
Capacity Building	-	400	300	400	500	1,600
Staff Training	-	400	300	400	500	1,600
Other Capital Expenditure	722,906	1,380,000	600,000	600,000	655,000	3,235,000
Infrastructure Development	722,906	1,380,000	600,000	600,000	655,000	3,235,000
Total Expenditure	752,851	1,452,420	660,180	663,695	721,511	3,497,806
Total Financing	752,851	1,452,420	660,180	663,695	721,511	3,497,806
Domestic	752,851	1,452,420	660,180	663,695	721,511	3,497,806

Employment Profile

Category	Approved	Actual
Senior Level	14	6
Tertiary Level	2	-
Secondary Level	23	8
Primary Level	5	1
Other (Casual/Temporary/Contract etc.)	-	15
Total	44	30

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

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	12,136	31,680	29,075	30,100	30,795	121,650	
	Personal Emoluments	6,193	13,480	15,600	15,800	15,900	60,780	
1001	Salaries and Wages	4,369	8,500	7,500	7,600	7,700	31,300	
1002	Overtime and Holiday Payments	875	2,680	4,000	4,000	4,000	14,680	
1003	Other Allowances	949	2,300	4,100	4,200	4,200	14,800	
	Travelling Expenses	907	2,450	1,500	1,700	1,800	7,450	
1101	Domestic	907	2,450	1,000	1,200	1,300	5,950	
1102	Foreign	-	-	500	500	500	1,500	
	Supplies	2,389	6,450	5,350	5,600	5,700	23,100	
1201	Stationery and Office Requisites	327	950	750	800	800	3,300	
1202	Fuel	1,880	5,100	4,500	4,700	4,800	19,100	
1203	Diets and Uniforms	-	-	100	100	100	300	
1205	Other	182	400	-	-	-	400	
	Maintenance Expenditure	2,099	3,800	1,350	1,465	1,580	8,195	
1301	Vehicles	1,652	3,200	1,000	1,100	1,200	6,500	
1302	Plant and Machinery	46	100	250	260	270	880	
1303	Buildings and Structures	401	500	100	105	110	815	
	Services	548	4,650	4,475	4,725	4,995	18,845	
1401	Transport	242	3,400	2,400	2,500	2,600	10,900	
1402	Postal and Communication	217	350	600	650	670	2,270	
1403	Electricity and Water	68	700	950	1,000	1,100	3,750	
1404	Rents and Local Taxes	-	-	25	25	25	75	
1409	Other	21	200	500	550	600	1,850	
	Transfers	-	850	800	810	820	3,280	
1502	Retirement Benefits	-	850	800	810	820	3,280	
	Capital Expenditure	2,838	6,600	2,600	2,885	3,100	15,185	
	Rehabilitation and Improvement of Capital Assets	578	4,750	1,600	1,685	1,800	9,835	
2001	Buildings and Structures	-	2,000	250	275	280	2,805	
2002	Plant, Machinery and Equipment	-	250	100	110	120	580	
2003	Vehicles	578	2,500	1,250	1,300	1,400	6,450	
	Acquisition of Capital Assets	2,260	1,850	1,000	1,200	1,300	5,350	
2102	Furniture and Office Equipment	1,102	850	500	600	650	2,600	
2103	Plant, Machinery and Equipment	1,158	1,000	500	600	650	2,750	
	Total Expenditure	14,974	38,280	31,675	32,985	33,895	136,835	
	Total Financing	14,974	38,280	31,675	32,985	33,895	136,835	
	Domestic	14,974	38,280	31,675	32,985	33,895	136,835	
11	Domestic Funds	14,974	38,280	31,675	32,985	33,895	136,835	

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development

1 - Operational Activities

02 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	8,734	28,570	25,905	27,690	29,216	111,381
	Personal Emoluments	3,010	13,300	14,400	15,120	15,876	58,696
1001	Salaries and Wages	2,277	9,850	10,500	11,025	11,576	42,951
1002	Overtime and Holiday Payments	58	300	400	420	440	1,560
1003	Other Allowances	675	3,150	3,500	3,675	3,860	14,185
	Travelling Expenses	60	100	700	735	775	2,310
1101	Domestic	60	100	700	735	775	2,310
1102	Foreign	-	-	-	-	-	-
	Supplies	1,445	4,125	4,220	4,525	4,680	17,550
1201	Stationery and Office Requisites	780	1,500	1,500	1,600	1,600	6,200
1202	Fuel	598	2,100	2,500	2,600	2,700	9,900
1203	Diets and Uniforms	-	25	20	25	30	100
1205	Other	67	500	200	300	350	1,350
	Maintenance Expenditure	922	3,200	2,900	3,150	3,350	12,600
1301	Vehicles	788	2,000	2,000	2,100	2,200	8,300
1302	Plant and Machinery	106	800	500	550	600	2,450
1303	Buildings and Structures	28	400	400	500	550	1,850
	Services	3,297	7,520	3,350	3,800	4,150	18,820
1401	Transport	108	1,450	1,200	1,400	1,500	5,550
1402	Postal and Communication	175	1,200	900	1,000	1,100	4,200
1403	Electricity and Water	753	650	800	900	1,000	3,350
1404	Rents and Local Taxes	1,250	3,820	-	-	-	3,820
1409	Other	1,011	400	450	500	550	1,900
	Transfers	-	275	275	290	305	1,145
1502	Retirement Benefits	-	-	125	130	140	395
1506	Property Loan Interest to Public Servants	-	275	150	160	165	750
	Other Recurrent Expenditure	-	50	60	70	80	260
1703	Implementation of the Official Languages Policy	-	50	60	70	80	260
	Capital Expenditure	5,749	5,120	2,600	3,020	3,400	14,140
	Rehabilitation and Improvement of Capital Assets	246	2,970	1,900	2,100	2,300	9,270
2001	Buildings and Structures	-	1,300	800	850	900	3,850
2002	Plant, Machinery and Equipment	11	450	400	500	600	1,950
2003	Vehicles	235	1,220	700	750	800	3,470
	Acquisition of Capital Assets	5,503	1,750	400	520	600	3,270
2102	Furniture and Office Equipment	963	750	300	400	450	1,900
2103	Plant, Machinery and Equipment	4,540	1,000	100	120	150	1,370
	Capacity Building	-	400	300	400	500	1,600
2401	Staff Training	-	400	300	400	500	1,600
	Total Expenditure	14,483	33,690	28,505	30,710	32,616	125,521
	Total Financing	14,483	33,690	28,505	30,710	32,616	125,521
	Domestic	14,483	33,690	28,505	30,710	32,616	125,521
11	Domestic Funds	14,483	33,690	28,505	30,710	32,616	125,521

HEAD - 433 State Minister of Rural and Divisional Drinking Water Supply Projects Development
2 - Development Activities
03 - Development of Rural and Divisional Drinking Water Supply (Water For All)

		Rs '000						
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	488	450	-	-	-	450	
001	Operational Costs of SACOSAN Secretariat	488	450	-	-	-	450	
1409	Other	488	450	-	-	-	450	
	Capital Expenditure	722,906	1,380,000	600,000	600,000	655,000	3,235,000	
002	Implementation of Rain Water Harvesting Programme	1,087	50,000	50,000	50,000	50,000	200,000	
2506	Infrastructure Development	1,087	50,000	50,000	50,000	50,000	200,000	
003	Catchment Protection & Prevention of Pollution at Sources	2,352	10,000	30,000	40,000	45,000	125,000	
2506	Infrastructure Development	2,352	10,000	30,000	40,000	45,000	125,000	
004	South Asia Conference on Sanitation, Followup Action - All Island Sanitation Programme	9,795	15,000	20,000	10,000	10,000	55,000	
2506	Infrastructure Development	9,795	15,000	20,000	10,000	10,000	55,000	
005	Improvement of Rural Water Supply and Sanitation	151,103	250,000	250,000	200,000	200,000	900,000	
2506	Infrastructure Development	151,103	250,000	250,000	200,000	200,000	900,000	
006	Prevention of Water Bone Diseases in the Chronic Kidney Diseases Affected Areas	378,916	450,000	200,000	300,000	350,000	1,300,000	
2506	Infrastructure Development	378,916	450,000	200,000	300,000	350,000	1,300,000	
007	Second Phase of the Pipe Laying Project from Andaragasyaya Underground Tank to Gonnoruwa in Hambantota District	19,202	45,000	-	-	-	45,000	
2506	Infrastructure Development	19,202	45,000	-	-	-	45,000	
008	Tissamaharama Water Supply Scheme	13,842	150,000	-	-	-	150,000	
2506	Infrastructure Development	13,842	150,000	-	-	-	150,000	
009	Water Supply Facilities for Resettlement Village in Kegalle District	30,684	100,000	50,000	-	-	150,000	
2506	Infrastructure Development	30,684	100,000	50,000	-	-	150,000	
010	Augmentation of Trincomalee Water Supply Scheme	81,916	250,000	-	-	-	250,000	
2506	Infrastructure Development	81,916	250,000	-	-	-	250,000	
012	Water Supply Scheme at Madhu Church for Providing Drinking Water for Devotees	34,009	60,000	-	-	-	60,000	
2506	Infrastructure Development	34,009	60,000	-	-	-	60,000	
	Total Expenditure	723,394	1,380,450	600,000	600,000	655,000	3,235,450	
	Total Financing	723,394	1,380,450	600,000	600,000	655,000	3,235,450	
	Domestic	723,394	1,380,450	600,000	600,000	655,000	3,235,450	
11	Domestic Funds	723,394	1,380,450	600,000	600,000	655,000	3,235,450	

**Head 332 - Department of National Community Water Supply
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	168,409	249,110	272,185	298,920	335,905	1,156,120
Personal Emoluments	132,150	197,900	225,000	247,500	281,250	951,650
Salaries and Wages	99,945	149,000	165,000	181,500	206,250	701,750
Overtime and Holiday Payments	836	1,000	5,000	5,500	6,250	17,750
Other Allowances	31,369	47,900	55,000	60,500	68,750	232,150
Travelling Expenses	5,672	5,500	6,000	6,500	6,700	24,700
Domestic	5,170	5,500	6,000	6,500	6,700	24,700
Foreign	502	-	-	-	-	-
Supplies	6,992	8,575	8,600	8,970	9,340	35,485
Stationery and Office Requisites	4,000	4,000	3,800	4,000	4,200	16,000
Fuel	2,684	4,200	4,200	4,300	4,400	17,100
Diets and Uniforms	201	275	300	350	400	1,325
Other	107	100	300	320	340	1,060
Maintenance Expenditure	3,502	4,410	7,010	8,320	9,030	28,770
Vehicles	2,677	3,500	6,000	7,000	7,500	24,000
Plant and Machinery	825	900	1,000	1,300	1,500	4,700
Buildings and Structures	-	10	10	20	30	70
Services	19,484	32,000	24,800	26,800	28,700	112,300
Transport	1,700	12,000	2,000	2,100	2,200	18,300
Postal and Communication	1,700	2,200	2,000	2,500	3,000	9,700
Electricity and Water	1,264	1,600	1,600	1,800	2,000	7,000
Rents and Local Taxes	13,510	14,000	17,000	18,000	19,000	68,000
Other	1,310	2,200	2,200	2,400	2,500	9,300
Transfers	609	650	700	750	800	2,900
Property Loan Interest to Public Servants	609	650	700	750	800	2,900
Other Recurrent Expenditure	-	75	75	80	85	315
Implementation of the Official Languages Policy	-	75	75	80	85	315
Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650	8,058,850
Rehabilitation and Improvement of Capital Assets	523	4,500	4,950	5,500	5,900	20,850
Plant, Machinery and Equipment	64	1,000	1,200	1,500	1,700	5,400
Vehicles	459	3,500	3,750	4,000	4,200	15,450
Acquisition of Capital Assets	1,380	3,000	800	1,200	1,450	6,450
Furniture and Office Equipment	628	1,500	500	700	850	3,550
Plant, Machinery and Equipment	752	1,500	300	500	600	2,900
Capacity Building	360	750	500	600	700	2,550
Staff Training	360	750	500	600	700	2,550
Other Capital Expenditure	902,765	2,704,900	1,201,000	2,301,500	1,821,600	8,029,000
Infrastructure Development	902,765	2,704,900	1,201,000	2,301,500	1,821,600	8,029,000
Total Expenditure	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Total Financing	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
Domestic	1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
Foreign	1,777	4,900	1,000	1,500	1,600	9,000

Employment Profile

Category	Approved	Actual
Senior Level	36	18
Tertiary Level	3	-
Secondary Level	402	300
Primary Level	70	38
Other (Casual/Temporary/Contract etc.)	-	37
Total	511	393

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

HEAD - 332 Department of National Community Water Supply
1 - Operational Activities
01 - Administration and Establishment Services

Rs '000

Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	168,409	249,110	272,185	298,920	335,905	1,156,120
		Personal Emoluments	132,150	197,900	225,000	247,500	281,250	951,650
1001		Salaries and Wages	99,945	149,000	165,000	181,500	206,250	701,750
1002		Overtime and Holiday Payments	836	1,000	5,000	5,500	6,250	17,750
1003		Other Allowances	31,369	47,900	55,000	60,500	68,750	232,150
		Travelling Expenses	5,672	5,500	6,000	6,500	6,700	24,700
1101		Domestic	5,170	5,500	6,000	6,500	6,700	24,700
1102		Foreign	502	-	-	-	-	-
		Supplies	6,992	8,575	8,600	8,970	9,340	35,485
1201		Stationery and Office Requisites	4,000	4,000	3,800	4,000	4,200	16,000
1202		Fuel	2,684	4,200	4,200	4,300	4,400	17,100
1203		Diets and Uniforms	201	275	300	350	400	1,325
1205		Other	107	100	300	320	340	1,060
		Maintenance Expenditure	3,502	4,410	7,010	8,320	9,030	28,770
1301		Vehicles	2,677	3,500	6,000	7,000	7,500	24,000
1302		Plant and Machinery	825	900	1,000	1,300	1,500	4,700
1303		Buildings and Structures	-	10	10	20	30	70
		Services	19,484	32,000	24,800	26,800	28,700	112,300
1401		Transport	1,700	12,000	2,000	2,100	2,200	18,300
1402		Postal and Communication	1,700	2,200	2,000	2,500	3,000	9,700
1403		Electricity and Water	1,264	1,600	1,600	1,800	2,000	7,000
1404		Rents and Local Taxes	13,510	14,000	17,000	18,000	19,000	68,000
1409		Other	1,310	2,200	2,200	2,400	2,500	9,300
		Transfers	609	650	700	750	800	2,900
1506		Property Loan Interest to Public Servants	609	650	700	750	800	2,900
		Other Recurrent Expenditure	-	75	75	80	85	315
1703		Implementation of the Official Languages Policy	-	75	75	80	85	315
		Capital Expenditure	905,028	2,713,150	1,207,250	2,308,800	1,829,650	8,058,850
		Rehabilitation and Improvement of Capital Assets	523	4,500	4,950	5,500	5,900	20,850
2002		Plant, Machinery and Equipment	64	1,000	1,200	1,500	1,700	5,400
2003		Vehicles	459	3,500	3,750	4,000	4,200	15,450
		Acquisition of Capital Assets	1,380	3,000	800	1,200	1,450	6,450
2102		Furniture and Office Equipment	628	1,500	500	700	850	3,550
2103		Plant, Machinery and Equipment	752	1,500	300	500	600	2,900
		Capacity Building	360	750	500	600	700	2,550
2401		Staff Training	360	750	500	600	700	2,550
001		Improvement of Community Water Supply	22,189	200,000	200,000	300,000	320,000	1,020,000
2506		Infrastructure Development	22,189	200,000	200,000	300,000	320,000	1,020,000
002		Development of Water Safety Plans for Community Managed Water Schemes	1,777	4,900	1,000	1,500	1,600	9,000
2506		Infrastructure Development	1,777	4,900	1,000	1,500	1,600	9,000
	13		1,777	4,900	1,000	1,500	1,600	9,000
003		"Praja Jala Abhiman"Water Supply Scheme	878,799	2,500,000	1,000,000	2,000,000	1,500,000	7,000,000
2506		Infrastructure Development	878,799	2,500,000	1,000,000	2,000,000	1,500,000	7,000,000
		Total Expenditure	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
		Total Financing	1,073,437	2,962,260	1,479,435	2,607,720	2,165,555	9,214,970
		Domestic	1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
11		Domestic Funds	1,071,660	2,957,360	1,478,435	2,606,220	2,163,955	9,205,970
		Foreign	1,777	4,900	1,000	1,500	1,600	9,000
13		Foreign Grants	1,777	4,900	1,000	1,500	1,600	9,000

**Ministry of Development
Co-ordination and Monitoring**

Ministry of Development Co-ordination and Monitoring

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal No.	SDG Target Description
Total Recurrent				169				
Personal Emoluments				117			9	9.1
Other Recurrent				52			9	9.1
Total Capital				50				
Domestic Funded Projects								
Web Based Project Monitoring System	200	2021-2022	-	40	Establishment of National Information System	Well established active National Development Information System	9	9.1
Other Capital				10			9	9.1
Total				219				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Development Co-ordination and Monitoring	03	02	01	-	-	-	06
Department of Project Management and Monitoring	12	14	02	33	18	-	79
Total	15	16	03	33	18	-	85

ESTIMATES 2022

Ministry of Development Co-ordination and Monitoring

Special Priorities

Directing the District Secretary, Divisional Secretary and Heads of all other Institutions, including all officers at divisional level in speedily carrying out the instructions and executing directives given by His Excellency the President with regard to the problems and issues presented by the people during the course of the programme: “Dialogue with the Village”

Effectively deploying for the provision of technical and advisory services, the Grama Niladharies, Development Officers (State Ministry of Home Affairs), Agricultural Research Assistants (Department of Agrarian Services), Samurdhi Development Animators and Officers (Department of Samurdhi Development), Family Health Officers (Department of Health Services), who are appointed for such village and Child Protection Rural Committees and Projects at residential level

Expediting the execution of projects under implementation by the State Institutions within the Budgetary Framework 2021 – 2023 in the areas of authority of Pradeshiya Sabhas and the Divisional Secretariats, such as roads, supply of drinking water, Electricity, Telephone Communication, Playgrounds, Schools, Hospitals, Vocational Training Institutions, Urban Universities, transfer of lands, banking and financial facilities, markets, stores and infrastructure facilities

Expediting the implementation within the scheduled timeframe the locally and foreign-funded projects, such as Kadawatha - Meerigama, Pothuhera - Katugasthota, Kurunegala - Dambulla, Kahathuduwa - Ingiriya - Ruwanpura, Port access roads and Athurugiriya Expressway, Marine Drive up to Moratuwa, Solar Power Plants (Siyambalanduwa), Solar and Hydro dual Power Plants (Punareen), Hydro Power Plants Projects (Moragolla, Broadland), Kumbukkanoya, Minipe Maha Ela, Umaoya last stage, North-Central Maha Ela, Talpitigala, Rivers Gin Nilwala, Maduruoya South Bank, Wattededara Tank, Mundeniara Reservoir, Wayamba Maha Ela, Pahala Malwathuoya, Aththanagalla Reservoir, Basnagoda Reservoir, Aththanagalla - Minuwangoda, Kurunegala - Mahanuwara, Anuradhapura North, Kaluganga Water Supply Schemes and Polonnaruwa & Pahala Uwa Irrigation Projects, Colombo and 50,000 Suburban Middle Income Housing Projects, Galle, Kurunegala, Digana, Nuwara-Eliya, Dambulla Technology Parks Projects

Housing and sanitation in the lands occupied by Samurdhi and low-income recipients and strengthening their economic standard by cultivation of crops, such as, fruits, coconut, jak and breadfruit

Monitoring the development activities assigned to President's Supervising Representatives appointed for the area of authority of the Divisional Secretariats

Departments

Department of Project Management and Monitoring

**Ministry of Development Co-ordination and Monitoring
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	92,387	95,510	169,000	177,250	185,000	626,760
Personal Emoluments	63,193	68,550	116,900	119,300	122,200	426,950
Salaries and Wages	44,290	46,500	72,300	73,100	74,150	266,050
Overtime and Holiday Payments	546	1,050	7,600	8,300	8,900	25,850
Other Allowances	18,357	21,000	37,000	37,900	39,150	135,050
Travelling Expenses	115	400	7,600	8,400	9,200	25,600
Domestic	115	400	6,500	7,150	7,800	21,850
Foreign	-	-	1,100	1,250	1,400	3,750
Supplies	3,511	5,610	13,805	14,980	16,270	50,665
Stationery and Office Requisites	485	1,900	3,025	3,300	3,650	11,875
Fuel	2,968	3,600	10,000	10,700	11,400	35,700
Diets and Uniforms	48	60	190	280	400	930
Other	10	50	590	700	820	2,160
Maintenance Expenditure	2,046	3,600	6,250	7,720	8,290	25,860
Vehicles	1,922	2,900	5,000	6,200	6,500	20,600
Plant and Machinery	124	700	950	1,120	1,290	4,060
Buildings and Structures	-	-	300	400	500	1,200
Services	22,795	16,650	23,675	26,030	28,150	94,505
Transport	3,179	2,750	9,900	10,400	10,900	33,950
Postal and Communication	2,077	2,300	4,300	5,050	5,400	17,050
Electricity and Water	-	-	3,450	4,000	4,600	12,050
Rents and Local Taxes	17,132	-	3,025	3,250	3,600	9,875
Other	407	11,600	3,000	3,330	3,650	21,580
Transfers	727	700	770	820	890	3,180
Property Loan Interest to Public Servants	727	700	770	820	890	3,180
Capital Expenditure	1,743	217,180	50,000	54,250	61,000	382,430
Rehabilitation and Improvement of Capital Assets	-	-	3,600	4,250	4,800	12,650
Buildings and Structures	-	-	750	950	1,150	2,850
Plant, Machinery and Equipment	-	-	600	800	900	2,300
Vehicles	-	-	2,250	2,500	2,750	7,500
Acquisition of Capital Assets	218	3,000	43,500	46,650	52,450	145,600
Furniture and Office Equipment	218	3,000	4,000	4,450	5,350	16,800
Plant, Machinery and Equipment	-	-	1,500	1,800	2,100	5,400
Software Development	-	-	38,000	40,400	45,000	123,400
Capacity Building	50	3,900	700	900	1,050	6,550
Staff Training	50	3,900	700	900	1,050	6,550
Other Capital Expenditure	1,475	210,280	2,200	2,450	2,700	217,630
Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350
Other	-	8,280	-	-	-	8,280
Total Expenditure	94,130	312,690	219,000	231,500	246,000	1,009,190
Total Financing	94,130	312,690	219,000	231,500	246,000	1,009,190
Domestic	94,130	312,690	219,000	231,500	246,000	1,009,190

**Ministry of Development Co-ordination and Monitoring
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
169 -	Minister of Development Co-ordination and Monitoring						
	Operational Activities	-	-	86,800	93,500	101,000	281,300
	Recurrent Expenditure	-	-	78,000	83,250	89,000	250,250
	Capital Expenditure	-	-	8,800	10,250	12,000	31,050
	Total Expenditure	-	-	86,800	93,500	101,000	281,300
280 -	Department of Project Management and Monitoring						
	Development Activities	94,130	312,690	132,200	138,000	145,000	727,890
	Recurrent Expenditure	92,387	95,510	91,000	94,000	96,000	376,510
	Capital Expenditure	1,743	217,180	41,200	44,000	49,000	351,380
	Total Expenditure	94,130	312,690	132,200	138,000	145,000	727,890
	Grand Total	94,130	312,690	219,000	231,500	246,000	1,009,190
	Total Recurrent	92,387	95,510	169,000	177,250	185,000	626,760
	Total Capital	1,743	217,180	50,000	54,250	61,000	382,430

**Head 169 - Minister of Development Co-ordination and Monitoring
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	78,000	83,250	89,000	250,250
Personal Emoluments	-	-	41,600	42,950	44,600	129,150
Salaries and Wages	-	-	24,800	25,100	25,650	75,550
Overtime and Holiday Payments	-	-	7,000	7,650	8,200	22,850
Other Allowances	-	-	9,800	10,200	10,750	30,750
Travelling Expenses	-	-	6,600	7,300	8,000	21,900
Domestic	-	-	6,000	6,600	7,200	19,800
Foreign	-	-	600	700	800	2,100
Supplies	-	-	8,405	9,400	10,500	28,305
Stationery and Office Requisites	-	-	1,775	2,000	2,300	6,075
Fuel	-	-	6,000	6,600	7,200	19,800
Diets and Uniforms	-	-	130	200	300	630
Other	-	-	500	600	700	1,800
Maintenance Expenditure	-	-	4,050	4,500	4,950	13,500
Vehicles	-	-	3,000	3,200	3,400	9,600
Plant and Machinery	-	-	750	900	1,050	2,700
Buildings and Structures	-	-	300	400	500	1,200
Services	-	-	17,175	18,900	20,700	56,775
Transport	-	-	6,400	6,700	7,000	20,100
Postal and Communication	-	-	1,800	2,150	2,400	6,350
Electricity and Water	-	-	3,450	4,000	4,600	12,050
Rents and Local Taxes	-	-	3,025	3,250	3,600	9,875
Other	-	-	2,500	2,800	3,100	8,400
Transfers	-	-	170	200	250	620
Property Loan Interest to Public Servants	-	-	170	200	250	620
Capital Expenditure	-	-	8,800	10,250	12,000	31,050
Rehabilitation and Improvement of Capital Assets	-	-	3,600	4,250	4,800	12,650
Buildings and Structures	-	-	750	950	1,150	2,850
Plant, Machinery and Equipment	-	-	600	800	900	2,300
Vehicles	-	-	2,250	2,500	2,750	7,500
Acquisition of Capital Assets	-	-	5,000	5,700	6,800	17,500
Furniture and Office Equipment	-	-	3,500	3,900	4,700	12,100
Plant, Machinery and Equipment	-	-	1,500	1,800	2,100	5,400
Capacity Building	-	-	200	300	400	900
Staff Training	-	-	200	300	400	900
Total Expenditure	-	-	86,800	93,500	101,000	281,300
Total Financing	-	-	86,800	93,500	101,000	281,300
Domestic	-	-	86,800	93,500	101,000	281,300

Employment Profile

Category	Approved	Actual
Senior Level	16	05
Tertiary Level	02	-
Secondary Level	36	01
Primary Level	20	-
Other (Casual/Temporary/Contract etc.)	01	-
Total	75	06

HEAD - 169 Minister of Development Co-ordination and Monitoring
1 - Operational Activities
01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	28,300	29,550	30,700	88,550
	Personal Emoluments	-	-	15,600	15,950	16,100	47,650
1001	Salaries and Wages	-	-	7,500	7,600	7,650	22,750
1002	Overtime and Holiday Payments	-	-	4,000	4,150	4,200	12,350
1003	Other Allowances	-	-	4,100	4,200	4,250	12,550
	Travelling Expenses	-	-	1,500	1,650	1,800	4,950
1101	Domestic	-	-	1,000	1,100	1,200	3,300
1102	Foreign	-	-	500	550	600	1,650
	Supplies	-	-	5,375	5,550	5,750	16,675
1201	Stationery and Office Requisites	-	-	775	800	850	2,425
1202	Fuel	-	-	4,500	4,600	4,700	13,800
1203	Diets and Uniforms	-	-	100	150	200	450
	Maintenance Expenditure	-	-	1,350	1,550	1,750	4,650
1301	Vehicles	-	-	1,000	1,100	1,200	3,300
1302	Plant and Machinery	-	-	250	300	350	900
1303	Buildings and Structures	-	-	100	150	200	450
	Services	-	-	4,475	4,850	5,300	14,625
1401	Transport	-	-	2,400	2,500	2,600	7,500
1402	Postal and Communication	-	-	600	700	800	2,100
1403	Electricity and Water	-	-	950	1,000	1,100	3,050
1404	Rents and Local Taxes	-	-	25	50	100	175
1409	Other	-	-	500	600	700	1,800
	Capital Expenditure	-	-	2,600	2,950	3,300	8,850
	Rehabilitation and Improvement of Capital Assets	-	-	1,600	1,750	1,900	5,250
2001	Buildings and Structures	-	-	250	300	350	900
2002	Plant, Machinery and Equipment	-	-	100	150	200	450
2003	Vehicles	-	-	1,250	1,300	1,350	3,900
	Acquisition of Capital Assets	-	-	1,000	1,200	1,400	3,600
2102	Furniture and Office Equipment	-	-	500	600	700	1,800
2103	Plant, Machinery and Equipment	-	-	500	600	700	1,800
	Total Expenditure	-	-	30,900	32,500	34,000	97,400
	Total Financing	-	-	30,900	32,500	34,000	97,400
	Domestic	-	-	30,900	32,500	34,000	97,400
11	Domestic Funds	-	-	30,900	32,500	34,000	97,400

HEAD - 169 Minister of Development Co-ordination and Monitoring
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	-	49,700	53,700	58,300	161,700	
	Personal Emoluments	-	-	26,000	27,000	28,500	81,500	
1001	Salaries and Wages	-	-	17,300	17,500	18,000	52,800	
1002	Overtime and Holiday Payments	-	-	3,000	3,500	4,000	10,500	
1003	Other Allowances	-	-	5,700	6,000	6,500	18,200	
	Travelling Expenses	-	-	5,100	5,650	6,200	16,950	
1101	Domestic	-	-	5,000	5,500	6,000	16,500	
1102	Foreign	-	-	100	150	200	450	
	Supplies	-	-	3,030	3,850	4,750	11,630	
1201	Stationery and Office Requisites	-	-	1,000	1,200	1,450	3,650	
1202	Fuel	-	-	1,500	2,000	2,500	6,000	
1203	Diets and Uniforms	-	-	30	50	100	180	
1205	Other	-	-	500	600	700	1,800	
	Maintenance Expenditure	-	-	2,700	2,950	3,200	8,850	
1301	Vehicles	-	-	2,000	2,100	2,200	6,300	
1302	Plant and Machinery	-	-	500	600	700	1,800	
1303	Buildings and Structures	-	-	200	250	300	750	
	Services	-	-	12,700	14,050	15,400	42,150	
1401	Transport	-	-	4,000	4,200	4,400	12,600	
1402	Postal and Communication	-	-	1,200	1,450	1,600	4,250	
1403	Electricity and Water	-	-	2,500	3,000	3,500	9,000	
1404	Rents and Local Taxes	-	-	3,000	3,200	3,500	9,700	
1409	Other	-	-	2,000	2,200	2,400	6,600	
	Transfers	-	-	170	200	250	620	
1506	Property Loan Interest to Public Servants	-	-	170	200	250	620	
	Capital Expenditure	-	-	6,200	7,300	8,700	22,200	
	Rehabilitation and Improvement of Capital Assets	-	-	2,000	2,500	2,900	7,400	
2001	Buildings and Structures	-	-	500	650	800	1,950	
2002	Plant, Machinery and Equipment	-	-	500	650	700	1,850	
2003	Vehicles	-	-	1,000	1,200	1,400	3,600	
	Acquisition of Capital Assets	-	-	4,000	4,500	5,400	13,900	
2102	Furniture and Office Equipment	-	-	3,000	3,300	4,000	10,300	
2103	Plant, Machinery and Equipment	-	-	1,000	1,200	1,400	3,600	
	Capacity Building	-	-	200	300	400	900	
2401	Staff Training	-	-	200	300	400	900	
	Total Expenditure	-	-	55,900	61,000	67,000	183,900	
	Total Financing	-	-	55,900	61,000	67,000	183,900	
	Domestic	-	-	55,900	61,000	67,000	183,900	
11	Domestic Funds	-	-	55,900	61,000	67,000	183,900	

Head 280 - Department of Project Management and Monitoring Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	92,387	95,510	91,000	94,000	96,000	376,510
Personal Emoluments	63,193	68,550	75,300	76,350	77,600	297,800
Salaries and Wages	44,290	46,500	47,500	48,000	48,500	190,500
Overtime and Holiday Payments	546	1,050	600	650	700	3,000
Other Allowances	18,357	21,000	27,200	27,700	28,400	104,300
Travelling Expenses	115	400	1,000	1,100	1,200	3,700
Domestic	115	400	500	550	600	2,050
Foreign	-	-	500	550	600	1,650
Supplies	3,511	5,610	5,400	5,580	5,770	22,360
Stationery and Office Requisites	485	1,900	1,250	1,300	1,350	5,800
Fuel	2,968	3,600	4,000	4,100	4,200	15,900
Diets and Uniforms	48	60	60	80	100	300
Other	10	50	90	100	120	360
Maintenance Expenditure	2,046	3,600	2,200	3,220	3,340	12,360
Vehicles	1,922	2,900	2,000	3,000	3,100	11,000
Plant and Machinery	124	700	200	220	240	1,360
Services	22,795	16,650	6,500	7,130	7,450	37,730
Transport	3,179	2,750	3,500	3,700	3,900	13,850
Postal and Communication	2,077	2,300	2,500	2,900	3,000	10,700
Rents and Local Taxes	17,132	-	-	-	-	-
Other	407	11,600	500	530	550	13,180
Transfers	727	700	600	620	640	2,560
Property Loan Interest to Public Servants	727	700	600	620	640	2,560
Capital Expenditure	1,743	217,180	41,200	44,000	49,000	351,380
Acquisition of Capital Assets	218	3,000	38,500	40,950	45,650	128,100
Furniture and Office Equipment	218	3,000	500	550	650	4,700
Software Development	-	-	38,000	40,400	45,000	123,400
Capacity Building	50	3,900	500	600	650	5,650
Staff Training	50	3,900	500	600	650	5,650
Other Capital Expenditure	1,475	210,280	2,200	2,450	2,700	217,630
Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350
Other	-	8,280	-	-	-	8,280
Total Expenditure	94,130	312,690	132,200	138,000	145,000	727,890
Total Financing	94,130	312,690	132,200	138,000	145,000	727,890
Domestic	94,130	312,690	132,200	138,000	145,000	727,890

Employment Profile

Category	Approved	Actual
Senior Level	29	26
Tertiary Level	04	02
Secondary Level	47	33
Primary Level	20	18
Other (Casual/Temporary/Contract etc.)	-	-
Total	100	79

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

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	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	92,387	95,510	91,000	94,000	96,000	376,510	
	Personal Emoluments	63,193	68,550	75,300	76,350	77,600	297,800	
1001	Salaries and Wages	44,290	46,500	47,500	48,000	48,500	190,500	
1002	Overtime and Holiday Payments	546	1,050	600	650	700	3,000	
1003	Other Allowances	18,357	21,000	27,200	27,700	28,400	104,300	
	Travelling Expenses	115	400	1,000	1,100	1,200	3,700	
1101	Domestic	115	400	500	550	600	2,050	
1102	Foreign	-	-	500	550	600	1,650	
	Supplies	3,511	5,610	5,400	5,580	5,770	22,360	
1201	Stationery and Office Requisites	485	1,900	1,250	1,300	1,350	5,800	
1202	Fuel	2,968	3,600	4,000	4,100	4,200	15,900	
1203	Diets and Uniforms	48	60	60	80	100	300	
1205	Other	10	50	90	100	120	360	
	Maintenance Expenditure	2,046	3,600	2,200	3,220	3,340	12,360	
1301	Vehicles	1,922	2,900	2,000	3,000	3,100	11,000	
1302	Plant and Machinery	124	700	200	220	240	1,360	
	Services	22,795	16,650	6,500	7,130	7,450	37,730	
1401	Transport	3,179	2,750	3,500	3,700	3,900	13,850	
1402	Postal and Communication	2,077	2,300	2,500	2,900	3,000	10,700	
1404	Rents and Local Taxes	17,132	-	-	-	-	-	
1409	Other	407	11,600	500	530	550	13,180	
	Transfers	727	700	600	620	640	2,560	
1506	Property Loan Interest to Public Servants	727	700	600	620	640	2,560	
	Capital Expenditure	1,743	217,180	41,200	44,000	49,000	351,380	
	Acquisition of Capital Assets	218	3,000	500	550	650	4,700	
2102	Furniture and Office Equipment	218	3,000	500	550	650	4,700	
	Capacity Building	50	3,900	500	600	650	5,650	
2401	Staff Training	50	3,900	500	600	650	5,650	
	Other Capital Expenditure	-	8,280	-	-	-	8,280	
2509	Other	-	8,280	-	-	-	8,280	
002	Web Based Project Monitoring System	1,475	202,000	40,200	42,850	47,700	332,750	
2106	Software Development	-	-	38,000	40,400	45,000	123,400	
2506	Infrastructure Development	1,475	202,000	2,200	2,450	2,700	209,350	
018	<i>Evaluation</i>	-	2,000	2,000	2,200	2,400	8,600	
099	<i>Other</i>	-	200,000	200	250	300	200,750	
	Total Expenditure	94,130	312,690	132,200	138,000	145,000	727,890	
	Total Financing	94,130	312,690	132,200	138,000	145,000	727,890	
	Domestic	94,130	312,690	132,200	138,000	145,000	727,890	
11	Domestic Funds	94,130	312,690	132,200	138,000	145,000	727,890	

Ministry of Ports and Shipping

Ministry of Ports and Shipping

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Total Recurrent				842				
Personal Emoluments				151.3			9	9.1
Other Recurrent				691			9	9.1
Total Capital				1,600				
Domestic Funded Projects								
System of issuing Certificate of Competencies and Seafarer Continuous Discharge Certificate with Biometric to comply with Seafarer Identity Document	50	2019 - 2022	14.071	4	Issue Seafarer Identity Document to all Sri Lankan Seafarers in line with ILO Convention by adding Biometric Features		9	9.1
						No. of Certificates issued		

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Sooriyawewa International Cricket Stadium	3950.85	Peoples Bank terms Loan Repayment	709.394	330	Repayment of installments	% of Repayment	9	9.1
Foreign Funded Projects								
Port Access Elevated Highway Project (GOSL-ADB)	1,440	2021-2022	-	350	Construction Nos. 4 of workshop buildings for Sri Lanka Ports Authority	% of Physical Progress	9	9.1
Feasibility Study for Colombo North Port Development Project (GOSL-ADB)	714.86	2020-2022	30.012	110	Identify requirement of developing new port and identify opportunities for new business	Feasibility Study Report	9	9.1

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No	SDG Target No
Rehabilitation of Kankesanthurai Harbour (GOSL - India)	10,755	2018-2022	124	797	Commence constructions of the Kankesanthurai Harbour	Project progress relative to milestones for Consultant and relative for work done for Contractor	9	9.1
Other Capital				9,000				
Total				2,442.3				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Ports and Shipping	09	04	02	36	23	04	78
Merchant Shipping Secretariat	08	03	04	33	04	14	66
State Minister of Warehouse Facilities, Container yards, Port Supply Facilities and Bo Shipping Industry Development	07	03	03	-	01	02	16
Total	24	10	09	69	28	20	160

ESTIMATES 2022

Ministry of Ports and Shipping

Special Priorities

Developing Colombo and Hambantota ports as commercial and passenger harbours and expanding investment opportunities

Developing Hambantota Port as a technical and service harbour and providing facilities for local enterprises to undertake provision of services such as ship maintenance and repairs and supply of required items for ships

Departments

Merchant Shipping Secretariat

Statutory Boards / State Owned Enterprises

Sri Lanka Ports Authority and its Subsidiaries and Associates

Ceylon Shipping Corporation Ltd.

**Ministry of Ports and Shipping
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	749,371	672,060	741,150	562,541	558,874	2,534,625
Personal Emoluments	111,123	120,200	112,700	123,350	137,900	494,150
Salaries and Wages	72,008	80,450	75,500	83,400	96,000	335,350
Overtime and Holiday Payments	4,846	5,000	5,700	6,750	7,300	24,750
Other Allowances	34,269	34,750	31,500	33,200	34,600	134,050
Travelling Expenses	1,759	4,600	1,800	5,910	6,920	19,230
Domestic	1,759	2,850	1,800	2,710	3,320	10,680
Foreign	-	1,750	-	3,200	3,600	8,550
Supplies	15,136	20,820	20,550	23,305	25,670	90,345
Stationery and Office Requisites	5,709	9,000	7,350	9,200	10,000	35,550
Fuel	9,222	11,200	12,700	13,400	14,800	52,100
Diets and Uniforms	145	320	300	380	440	1,440
Other	60	300	200	325	430	1,255
Maintenance Expenditure	11,747	15,500	13,200	17,195	18,830	64,725
Vehicles	9,430	9,600	7,800	9,200	10,300	36,900
Plant and Machinery	2,317	5,850	5,300	7,815	8,330	27,295
Buildings and Structures	-	50	100	180	200	530
Services	44,624	55,550	54,400	60,800	66,400	237,150
Transport	6,759	8,750	10,000	11,100	11,900	41,750
Postal and Communication	2,390	3,300	3,000	3,800	4,100	14,200
Electricity and Water	5,369	7,450	9,500	10,900	11,400	39,250
Rents and Local Taxes	22,619	26,000	22,000	24,000	27,000	99,000
Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
Other	5,530	8,050	8,000	8,800	9,600	34,450
Transfers	564,931	455,110	538,350	331,731	302,704	1,627,895
Public Institutions (Personal Emoluments)	559,099	65,000	65,000	65,000	65,000	260,000
Subscriptions and Contributions Fee	4,760	8,650	5,300	6,000	6,500	26,450
Property Loan Interest to Public Servants	1,072	1,250	1,300	1,400	1,500	5,450
Other	-	50	50	55	60	215
Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
Other Recurrent Expenditure	51	280	150	250	450	1,130
Implementation of the Official Languages Policy	51	280	150	250	450	1,130
Capital Expenditure	17,355	952,790	800,000	937,320	346,430	3,036,540
Rehabilitation and Improvement of Capital Assets	6,299	9,800	4,650	5,120	6,080	25,650
Buildings and Structures	-	500	600	600	500	2,200
Plant, Machinery and Equipment	52	500	550	670	780	2,500
Vehicles	6,247	8,800	3,500	3,850	4,800	20,950
Acquisition of Capital Assets	403	6,000	-	6,500	7,300	19,800
Furniture and Office Equipment	291	2,000	-	3,650	4,000	9,650
Plant, Machinery and Equipment	112	4,000	-	2,850	3,300	10,150
Capacity Building	256	2,750	1,350	2,700	3,050	9,850
Staff Training	256	2,750	1,350	2,700	3,050	9,850
Other Capital Expenditure	10,397	934,240	794,000	923,000	330,000	2,981,240
Infrastructure Development	10,397	605,000	464,000	593,000	-	1,662,000
Other	-	329,240	330,000	330,000	330,000	1,319,240
Total Expenditure	766,726	1,624,850	1,541,150	1,499,861	905,304	5,571,165
Total Financing	766,726	1,624,850	1,541,150	1,499,861	905,304	5,571,165
Domestic	766,726	1,132,850	1,141,150	1,029,861	905,304	4,209,165
Foreign	-	492,000	400,000	470,000	-	1,362,000

**Ministry of Ports and Shipping
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
176 -	Minister of Ports and Shipping						
	Operational Activities	231,795	310,450	188,150	209,755	224,160	932,515
	Recurrent Expenditure	224,837	291,900	184,450	200,235	212,930	889,515
	Capital Expenditure	6,958	18,550	3,700	9,520	11,230	43,000
	Development Activities	534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
	Recurrent Expenditure	524,534	380,160	466,700	259,276	229,644	1,335,780
	Capital Expenditure	10,397	934,240	790,000	923,000	330,000	2,977,240
	Total Expenditure	766,726	1,624,850	1,444,850	1,392,031	783,804	5,245,535
	Recurrent Expenditure	749,371	672,060	651,150	459,511	442,574	2,225,295
	Capital Expenditure	17,355	952,790	793,700	932,520	341,230	3,020,240
336 -	Merchant Shipping Secretariat						
	Development Activities	-	-	96,300	107,830	121,500	325,630
	Recurrent Expenditure	-	-	90,000	103,030	116,300	309,330
	Capital Expenditure	-	-	6,300	4,800	5,200	16,300
	Total Expenditure	-	-	96,300	107,830	121,500	325,630
	Grand Total	766,726	1,624,850	1,541,150	1,499,861	905,304	5,571,165
	Total Recurrent	749,371	672,060	741,150	562,541	558,874	2,534,625
	Total Capital	17,355	952,790	800,000	937,320	346,430	3,036,540

**Head 176 - Minister of Ports and Shipping
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	749,371	672,060	651,150	459,511	442,574	2,225,295
Personal Emoluments	111,123	120,200	70,200	77,800	84,800	353,000
Salaries and Wages	72,008	80,450	47,500	53,400	59,000	240,350
Overtime and Holiday Payments	4,846	5,000	5,200	6,200	6,700	23,100
Other Allowances	34,269	34,750	17,500	18,200	19,100	89,550
Travelling Expenses	1,759	4,600	1,500	4,360	5,320	15,780
Domestic	1,759	2,850	1,500	2,160	2,720	9,230
Foreign	-	1,750	-	2,200	2,600	6,550
Supplies	15,136	20,820	13,650	14,455	15,670	64,595
Stationery and Office Requisites	5,709	9,000	3,350	3,700	4,000	20,050
Fuel	9,222	11,200	10,000	10,400	11,300	42,900
Diets and Uniforms	145	320	200	230	240	990
Other	60	300	100	125	130	655
Maintenance Expenditure	11,747	15,500	6,600	7,815	8,630	38,545
Vehicles	9,430	9,600	6,300	7,500	8,300	31,700
Plant and Machinery	2,317	5,850	300	315	330	6,795
Buildings and Structures	-	50	-	-	-	50
Services	44,624	55,550	26,400	29,600	32,100	143,650
Transport	6,759	8,750	6,000	6,800	7,400	28,950
Postal and Communication	2,390	3,300	2,000	2,600	2,800	10,700
Electricity and Water	5,369	7,450	3,500	3,700	3,900	18,550
Rents and Local Taxes	22,619	26,000	8,000	9,000	10,000	53,000
Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
Other	5,530	8,050	5,000	5,300	5,600	23,950
Transfers	564,931	455,110	532,750	325,381	295,804	1,609,045
Public Institutions (Personal Emoluments)	559,099	65,000	65,000	65,000	65,000	260,000
Subscriptions and Contributions Fee	4,760	8,650	-	-	-	8,650
Property Loan Interest to Public Servants	1,072	1,250	1,000	1,050	1,100	4,400
Other	-	50	50	55	60	215
Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
Other Recurrent Expenditure	51	280	50	100	250	680
Implementation of the Official Languages Policy	51	280	50	100	250	680
Capital Expenditure	17,355	952,790	793,700	932,520	341,230	3,020,240
Rehabilitation and Improvement of Capital Assets	6,299	9,800	3,350	3,720	4,680	21,550
Buildings and Structures	-	500	-	-	-	500
Plant, Machinery and Equipment	52	500	350	420	480	1,750
Vehicles	6,247	8,800	3,000	3,300	4,200	19,300
Acquisition of Capital Assets	403	6,000	-	5,300	6,000	17,300
Furniture and Office Equipment	291	2,000	-	2,650	3,000	7,650
Plant, Machinery and Equipment	112	4,000	-	2,650	3,000	9,650
Capacity Building	256	2,750	350	500	550	4,150
Staff Training	256	2,750	350	500	550	4,150
Other Capital Expenditure	10,397	934,240	790,000	923,000	330,000	2,977,240
Infrastructure Development	10,397	605,000	460,000	593,000	-	1,658,000
Other	-	329,240	330,000	330,000	330,000	1,319,240
Total Expenditure	766,726	1,624,850	1,444,850	1,392,031	783,804	5,245,535
Total Financing	766,726	1,624,850	1,444,850	1,392,031	783,804	5,245,535
Domestic	766,726	1,132,850	1,044,850	922,031	783,804	3,883,535
Foreign	-	492,000	400,000	470,000	-	1,362,000

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	03	02
Secondary Level	44	36
Primary Level	24	23
Other (Casual/Temporary/Contract etc.)	46	04
Total	133	78

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

HEAD - 176 Minister of Ports and Shipping

1 - Operational Activities

01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	29,132	33,400	29,450	34,860	38,520	136,230
				Personal Emoluments	13,967	14,700	13,700	16,500	17,900	62,800
	1001			Salaries and Wages	8,999	8,700	7,500	9,900	11,000	37,100
	1002			Overtime and Holiday Payments	2,234	2,150	2,200	2,400	2,600	9,350
	1003			Other Allowances	2,734	3,850	4,000	4,200	4,300	16,350
				Travelling Expenses	1,077	2,500	1,000	2,700	3,500	9,700
	1101			Domestic	1,077	2,000	1,000	1,500	2,000	6,500
	1102			Foreign	-	500	-	1,200	1,500	3,200
				Supplies	5,051	5,700	5,950	5,905	6,410	23,965
	1201			Stationery and Office Requisites	1,753	1,500	850	900	1,000	4,250
	1202			Fuel	3,296	4,200	5,000	4,900	5,300	19,400
	1203			Diets and Uniforms	2	-	100	105	110	315
				Maintenance Expenditure	5,341	4,600	2,400	2,605	2,910	12,515
	1301			Vehicles	5,223	4,500	2,300	2,500	2,800	12,100
	1302			Plant and Machinery	118	100	100	105	110	415
				Services	3,696	5,900	6,400	7,150	7,800	27,250
	1401			Transport	329	1,100	2,000	2,200	2,400	7,700
	1402			Postal and Communication	885	1,000	1,000	1,100	1,200	4,300
	1403			Electricity and Water	64	500	500	550	600	2,150
	1404			Rents and Local Taxes	158	-	-	-	-	-
	1408			Lease Rental for Vehicles procured Under Operational Leasing	1,957	2,000	1,900	2,200	2,400	8,500
	1409			Other	303	1,300	1,000	1,100	1,200	4,600
				Capital Expenditure	4,144	5,300	2,250	4,320	5,440	17,310
				Rehabilitation and Improvement of Capital Assets	3,968	3,500	2,250	2,320	3,040	11,110
	2002			Plant, Machinery and Equipment	-	200	250	220	240	910
	2003			Vehicles	3,968	3,300	2,000	2,100	2,800	10,200
				Acquisition of Capital Assets	176	1,800	-	2,000	2,400	6,200
	2102			Furniture and Office Equipment	139	800	-	1,000	1,200	3,000
	2103			Plant, Machinery and Equipment	37	1,000	-	1,000	1,200	3,200
				Total Expenditure	33,276	38,700	31,700	39,180	43,960	153,540
Total Financing				33,276	38,700	31,700	39,180	43,960	153,540	
Domestic				33,276	38,700	31,700	39,180	43,960	153,540	
11	Domestic Funds			33,276	38,700	31,700	39,180	43,960	153,540	

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
02 - Administration & Establishment Services

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	118,845	150,970	155,000	165,375	174,410	645,755
	Personal Emoluments	56,826	54,100	56,500	61,300	66,900	238,800
1001	Salaries and Wages	40,111	39,000	40,000	43,500	48,000	170,500
1002	Overtime and Holiday Payments	1,999	2,100	3,000	3,800	4,100	13,000
1003	Other Allowances	14,716	13,000	13,500	14,000	14,800	55,300
	Travelling Expenses	520	1,000	500	1,660	1,820	4,980
1101	Domestic	520	500	500	660	720	2,380
1102	Foreign	-	500	-	1,000	1,100	2,600
	Supplies	6,551	7,240	7,700	8,550	9,260	32,750
1201	Stationery and Office Requisites	2,071	2,500	2,500	2,800	3,000	10,800
1202	Fuel	4,307	4,500	5,000	5,500	6,000	21,000
1203	Diets and Uniforms	123	120	100	125	130	475
1205	Other	50	120	100	125	130	475
	Maintenance Expenditure	3,555	4,350	4,200	5,210	5,720	19,480
1301	Vehicles	3,465	4,100	4,000	5,000	5,500	18,600
1302	Plant and Machinery	90	250	200	210	220	880
	Services	16,070	18,100	20,000	22,450	24,300	84,850
1401	Transport	3,830	3,750	4,000	4,600	5,000	17,350
1402	Postal and Communication	1,030	1,500	1,000	1,500	1,600	5,600
1403	Electricity and Water	51	100	3,000	3,150	3,300	9,550
1404	Rents and Local Taxes	7,965	9,000	8,000	9,000	10,000	36,000
1409	Other	3,194	3,750	4,000	4,200	4,400	16,350
	Transfers	35,315	66,000	66,050	66,105	66,160	264,315
1503	Public Institutions (Personal Emoluments)	34,565	65,000	65,000	65,000	65,000	260,000
1506	Property Loan Interest to Public Servants	750	950	1,000	1,050	1,100	4,100
1508	Other	-	50	50	55	60	215
	Other Recurrent Expenditure	8	180	50	100	250	580
1703	Implementation of the Official Languages Policy	8	180	50	100	250	580
	Capital Expenditure	2,272	8,050	1,450	5,200	5,790	20,490
	Rehabilitation and Improvement of Capital Assets	1,958	5,100	1,100	1,400	1,640	9,240
2002	Plant, Machinery and Equipment	-	100	100	200	240	640
2003	Vehicles	1,958	5,000	1,000	1,200	1,400	8,600
	Acquisition of Capital Assets	58	1,200	-	3,300	3,600	8,100
2102	Furniture and Office Equipment	58	700	-	1,650	1,800	4,150
2103	Plant, Machinery and Equipment	-	500	-	1,650	1,800	3,950
	Capacity Building	256	1,750	350	500	550	3,150
2401	Staff Training	256	1,750	350	500	550	3,150
	Total Expenditure	121,117	159,020	156,450	170,575	180,200	666,245
	Total Financing	121,117	159,020	156,450	170,575	180,200	666,245
	Domestic	121,117	159,020	156,450	170,575	180,200	666,245
11	Domestic Funds	121,117	159,020	156,450	170,575	180,200	666,245

HEAD - 176 Minister of Ports and Shipping
1 - Operational Activities
03 - Merchant Shipping Secretariat

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	76,860	107,530	-	-	-	107,530	
	Personal Emoluments	40,330	51,400	-	-	-	51,400	
1001	Salaries and Wages	22,898	32,750	-	-	-	32,750	
1002	Overtime and Holiday Payments	613	750	-	-	-	750	
1003	Other Allowances	16,819	17,900	-	-	-	17,900	
	Travelling Expenses	162	1,100	-	-	-	1,100	
1101	Domestic	162	350	-	-	-	350	
1102	Foreign	-	750	-	-	-	750	
	Supplies	3,534	7,880	-	-	-	7,880	
1201	Stationery and Office Requisites	1,885	5,000	-	-	-	5,000	
1202	Fuel	1,619	2,500	-	-	-	2,500	
1203	Diets and Uniforms	20	200	-	-	-	200	
1205	Other	10	180	-	-	-	180	
	Maintenance Expenditure	2,851	6,550	-	-	-	6,550	
1301	Vehicles	742	1,000	-	-	-	1,000	
1302	Plant and Machinery	2,109	5,500	-	-	-	5,500	
1303	Buildings and Structures	-	50	-	-	-	50	
	Services	24,858	31,550	-	-	-	31,550	
1401	Transport	2,600	3,900	-	-	-	3,900	
1402	Postal and Communication	475	800	-	-	-	800	
1403	Electricity and Water	5,254	6,850	-	-	-	6,850	
1404	Rents and Local Taxes	14,496	17,000	-	-	-	17,000	
1409	Other	2,033	3,000	-	-	-	3,000	
	Transfers	5,082	8,950	-	-	-	8,950	
1505	Subscriptions and Contributions Fee	4,760	8,650	-	-	-	8,650	
1506	Property Loan Interest to Public Servants	322	300	-	-	-	300	
	Other Recurrent Expenditure	43	100	-	-	-	100	
1703	Implementation of the Official Languages Policy	43	100	-	-	-	100	
	Capital Expenditure	542	5,200	-	-	-	5,200	
	Rehabilitation and Improvement of Capital Assets	373	1,200	-	-	-	1,200	
2001	Buildings and Structures	-	500	-	-	-	500	
2002	Plant, Machinery and Equipment	52	200	-	-	-	200	
2003	Vehicles	321	500	-	-	-	500	
	Acquisition of Capital Assets	169	3,000	-	-	-	3,000	
2102	Furniture and Office Equipment	94	500	-	-	-	500	
2103	Plant, Machinery and Equipment	75	2,500	-	-	-	2,500	
	Capacity Building	-	1,000	-	-	-	1,000	
2401	Staff Training	-	1,000	-	-	-	1,000	
	Total Expenditure	77,402	112,730	-	-	-	112,730	
	Total Financing	77,402	112,730	-	-	-	112,730	
	Domestic	77,402	112,730	-	-	-	112,730	
11	Domestic Funds	77,402	112,730	-	-	-	112,730	

HEAD - 176 Minister of Ports and Shipping
2 - Development Activities
04 - Sea Ports Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					524,534	380,160	466,700	259,276	229,644	1,335,780
023				Sri Lanka Ports Authority- Sooriyawewa International Cricket Stadium	524,534	380,160	466,700	259,276	229,644	1,335,780
	1503			Public Institutions (Personal Emoluments)	524,534	-	-	-	-	-
	1509			Public Institutions (Other Operational Expenditure)	-	380,160	466,700	259,276	229,644	1,335,780
Capital Expenditure					10,397	934,240	790,000	923,000	330,000	2,977,240
013				System of Issuing Certificate of Competencies & Seafarer Continuous Discharge Certificate with Biometric to Comply with Seafarer Identity Document	8,740	15,000	-	-	-	15,000
	2506			Infrastructure Development	8,740	15,000	-	-	-	15,000
024				Port Access Elevated Highway Project (GOSL - ADB)	-	210,000	350,000	593,000	-	1,153,000
	2506			Infrastructure Development	-	210,000	350,000	593,000	-	1,153,000
		12			-	150,000	300,000	470,000	-	920,000
		17			-	60,000	50,000	123,000	-	233,000
025				Feasibility Study for Colombo North Port Development Project (GOSL - ADB)	1,657	380,000	110,000	-	-	490,000
	2506			Infrastructure Development	1,657	380,000	110,000	-	-	490,000
		12			-	342,000	100,000	-	-	442,000
		17			1,657	38,000	10,000	-	-	48,000
026				Sooriyawewa International Cricket Stadium	-	329,240	330,000	330,000	330,000	1,319,240
	2509			Other	-	329,240	330,000	330,000	330,000	1,319,240
Total Expenditure					534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
Total Financing					534,931	1,314,400	1,256,700	1,182,276	559,644	4,313,020
Domestic					534,931	822,400	856,700	712,276	559,644	2,951,020
11				Domestic Funds	533,274	724,400	796,700	589,276	559,644	2,670,020
17				Foreign Finance Associated Costs	1,657	98,000	60,000	123,000	-	281,000
Foreign					-	492,000	400,000	470,000	-	1,362,000
12				Foreign Loans	-	492,000	400,000	470,000	-	1,362,000

**Head 336 - Merchant Shipping Secretariat
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	90,000	103,030	116,300	309,330
Personal Emoluments	-	-	42,500	45,550	53,100	141,150
Salaries and Wages	-	-	28,000	30,000	37,000	95,000
Overtime and Holiday Payments	-	-	500	550	600	1,650
Other Allowances	-	-	14,000	15,000	15,500	44,500
Travelling Expenses	-	-	300	1,550	1,600	3,450
Domestic	-	-	300	550	600	1,450
Foreign	-	-	-	1,000	1,000	2,000
Supplies	-	-	6,900	8,850	10,000	25,750
Stationery and Office Requisites	-	-	4,000	5,500	6,000	15,500
Fuel	-	-	2,700	3,000	3,500	9,200
Diets and Uniforms	-	-	100	150	200	450
Other	-	-	100	200	300	600
Maintenance Expenditure	-	-	6,600	9,380	10,200	26,180
Vehicles	-	-	1,500	1,700	2,000	5,200
Plant and Machinery	-	-	5,000	7,500	8,000	20,500
Buildings and Structures	-	-	100	180	200	480
Services	-	-	28,000	31,200	34,300	93,500
Transport	-	-	4,000	4,300	4,500	12,800
Postal and Communication	-	-	1,000	1,200	1,300	3,500
Electricity and Water	-	-	6,000	7,200	7,500	20,700
Rents and Local Taxes	-	-	14,000	15,000	17,000	46,000
Other	-	-	3,000	3,500	4,000	10,500
Transfers	-	-	5,600	6,350	6,900	18,850
Subscriptions and Contributions Fee	-	-	5,300	6,000	6,500	17,800
Property Loan Interest to Public Servants	-	-	300	350	400	1,050
Other Recurrent Expenditure	-	-	100	150	200	450
Implementation of the Official Languages Policy	-	-	100	150	200	450
Capital Expenditure	-	-	6,300	4,800	5,200	16,300
Rehabilitation and Improvement of Capital Assets	-	-	1,300	1,400	1,400	4,100
Buildings and Structures	-	-	600	600	500	1,700
Plant, Machinery and Equipment	-	-	200	250	300	750
Vehicles	-	-	500	550	600	1,650
Acquisition of Capital Assets	-	-	-	1,200	1,300	2,500
Furniture and Office Equipment	-	-	-	1,000	1,000	2,000
Plant, Machinery and Equipment	-	-	-	200	300	500
Capacity Building	-	-	1,000	2,200	2,500	5,700
Staff Training	-	-	1,000	2,200	2,500	5,700
Other Capital Expenditure	-	-	4,000	-	-	4,000
Infrastructure Development	-	-	4,000	-	-	4,000
Total Expenditure	-	-	96,300	107,830	121,500	325,630
Total Financing	-	-	96,300	107,830	121,500	325,630
Domestic	-	-	96,300	107,830	121,500	325,630

Employment Profile

Category	Approved	Actual
Senior Level	24	11
Tertiary Level	04	04
Secondary Level	52	33
Primary Level	30	04
Other (Casual/Temporary/Contract etc.)	-	14
Total	110	66

⁶⁶Salaries and Allowances for 2022 are based on actual cadre of 2021

HEAD - 336 Merchant Shipping Secretariat
2 - Development Activities
01 - Shipping Development

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	-	90,000	103,030	116,300	309,330
		Personal Emoluments	-	-	42,500	45,550	53,100	141,150
1001		Salaries and Wages	-	-	28,000	30,000	37,000	95,000
1002		Overtime and Holiday Payments	-	-	500	550	600	1,650
1003		Other Allowances	-	-	14,000	15,000	15,500	44,500
		Travelling Expenses	-	-	300	1,550	1,600	3,450
1101		Domestic	-	-	300	550	600	1,450
1102		Foreign	-	-	-	1,000	1,000	2,000
		Supplies	-	-	6,900	8,850	10,000	25,750
1201		Stationery and Office Requisites	-	-	4,000	5,500	6,000	15,500
1202		Fuel	-	-	2,700	3,000	3,500	9,200
1203		Diets and Uniforms	-	-	100	150	200	450
1205		Other	-	-	100	200	300	600
		Maintenance Expenditure	-	-	6,600	9,380	10,200	26,180
1301		Vehicles	-	-	1,500	1,700	2,000	5,200
1302		Plant and Machinery	-	-	5,000	7,500	8,000	20,500
1303		Buildings and Structures	-	-	100	180	200	480
		Services	-	-	28,000	31,200	34,300	93,500
1401		Transport	-	-	4,000	4,300	4,500	12,800
1402		Postal and Communication	-	-	1,000	1,200	1,300	3,500
1403		Electricity and Water	-	-	6,000	7,200	7,500	20,700
1404		Rents and Local Taxes	-	-	14,000	15,000	17,000	46,000
1409		Other	-	-	3,000	3,500	4,000	10,500
		Transfers	-	-	5,600	6,350	6,900	18,850
1505		Subscriptions and Contributions Fee	-	-	5,300	6,000	6,500	17,800
1506		Property Loan Interest to Public Servants	-	-	300	350	400	1,050
		Other Recurrent Expenditure	-	-	100	150	200	450
1703		Implementation of the Official Languages Policy	-	-	100	150	200	450
		Capital Expenditure	-	-	6,300	4,800	5,200	16,300
		Rehabilitation and Improvement of Capital Assets	-	-	1,300	1,400	1,400	4,100
2001		Buildings and Structures	-	-	600	600	500	1,700
2002		Plant, Machinery and Equipment	-	-	200	250	300	750
2003		Vehicles	-	-	500	550	600	1,650
		Acquisition of Capital Assets	-	-	-	1,200	1,300	2,500
2102		Furniture and Office Equipment	-	-	-	1,000	1,000	2,000
2103		Plant, Machinery and Equipment	-	-	-	200	300	500
		Capacity Building	-	-	1,000	2,200	2,500	5,700
2401		Staff Training	-	-	1,000	2,200	2,500	5,700
001		System of issuing Certificate of Competencies & Seafarer Continuous Discharge certificate with Biometric to comply with Seafarer identity document	-	-	4,000	-	-	4,000
2506		Infrastructure Development	-	-	4,000	-	-	4,000
		Total Expenditure	-	-	96,300	107,830	121,500	325,630
		Total Financing	-	-	96,300	107,830	121,500	325,630
		Domestic	-	-	96,300	107,830	121,500	325,630
11		Domestic Funds	-	-	96,300	107,830	121,500	325,630

ESTIMATES 2022

Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry Development

Special Priorities

Developing container yards linked to roads and railways in areas such as Peliyagoda, Veyangoda and Ratmalana with the participation of private sector

Improving the capacity of reshipment warehouse handling, container yards, supply facilities and the Development of boats and shipping industry

Developing Galle, Kankasanthurei and Trincomalee Harbours meeting the regional requirements and national economic needs

Promoting the manufacture of boats required for fisheries, shipping and tourism sectors as a national industry

Expanding and encouraging ships and boats maintenance, repairs and manufacture for export targeting the foreign market requirement

Developing engineering and technological facilities, ship yards and infrastructure development, required for manufacture of ships and boats

Coordination with the Sri Lanka Port Authority and Sri Lanka Customs

**State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry
Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
Personal Emoluments	5,038	43,856	38,600	47,880	59,883	190,219
Salaries and Wages	3,524	25,000	23,500	30,450	36,500	115,450
Overtime and Holiday Payments	540	7,556	7,000	7,900	10,600	33,056
Other Allowances	974	11,300	8,100	9,530	12,783	41,713
Travelling Expenses	317	1,900	1,600	4,520	4,871	12,891
Domestic	317	1,900	1,600	2,970	3,266	9,736
Foreign	-	-	-	1,550	1,605	3,155
Supplies	2,447	8,879	8,570	9,749	10,649	37,847
Stationery and Office Requisites	794	2,600	2,300	2,860	3,140	10,900
Fuel	1,653	6,210	6,200	6,790	7,400	26,600
Diets and Uniforms	-	10	70	44	48	172
Other	-	59	-	55	61	175
Maintenance Expenditure	247	5,950	4,050	4,800	5,519	20,319
Vehicles	207	5,800	3,400	4,040	4,694	17,934
Plant and Machinery	40	150	550	660	725	2,085
Buildings and Structures	-	-	100	100	100	300
Services	740	23,444	47,400	40,690	44,302	155,836
Transport	312	2,700	4,100	4,510	4,800	16,110
Postal and Communication	193	2,100	2,100	2,310	2,540	9,050
Electricity and Water	-	100	3,000	4,700	5,420	13,220
Rents and Local Taxes	-	16,644	36,000	26,400	28,500	107,544
Other	235	1,900	2,200	2,770	3,042	9,912
Transfers	-	840	800	924	1,000	3,564
Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
Other Recurrent Expenditure	-	200	130	220	240	790
Implementation of the Official Languages Policy	-	200	130	220	240	790
Capital Expenditure	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112
Rehabilitation and Improvement of Capital Assets	784	3,280	2,950	3,540	3,884	13,654
Plant, Machinery and Equipment	-	300	450	440	484	1,674
Vehicles	784	2,980	2,500	3,100	3,400	11,980
Acquisition of Capital Assets	878	12,321	-	4,100	4,210	20,631
Furniture and Office Equipment	6	7,321	-	2,000	2,000	11,321
Plant, Machinery and Equipment	872	5,000	-	2,100	2,210	9,310
Acquisition of Financial Assets	-	1,001,000	797,000	3,002,597	329,000	5,129,597
On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597
Capacity Building	-	30	50	550	600	1,230
Staff Training	-	30	50	550	600	1,230
Other Capital Expenditure	1,492,782	156,000	-	-	-	156,000
Infrastructure Development	1,492,782	156,000	-	-	-	156,000
Total Expenditure	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
Total Financing	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
Domestic	19,713	256,700	201,150	134,570	190,158	782,578
Foreign	1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000

**State Ministry of Warehouse Facilities, Container Yards, Port Supply Facilities and Boats and Shipping Industry
Development
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023	2024	2021 - 2024 Total
					Projections		
434 -	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development						
	Operational Activities	10,451	100,700	104,150	116,973	135,158	456,981
	Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
	Capital Expenditure	1,662	15,631	3,000	8,190	8,694	35,515
	Development Activities	1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
	Capital Expenditure	1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597
	Total Expenditure	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
	Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
	Capital Expenditure	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112
	Grand Total	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
	Total Recurrent	8,789	85,069	101,150	108,783	126,464	421,466
	Total Capital	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112

**Head 434 - State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	8,789	85,069	101,150	108,783	126,464	421,466
Personal Emoluments	5,038	43,856	38,600	47,880	59,883	190,219
Salaries and Wages	3,524	25,000	23,500	30,450	36,500	115,450
Overtime and Holiday Payments	540	7,556	7,000	7,900	10,600	33,056
Other Allowances	974	11,300	8,100	9,530	12,783	41,713
Travelling Expenses	317	1,900	1,600	4,520	4,871	12,891
Domestic	317	1,900	1,600	2,970	3,266	9,736
Foreign	-	-	-	1,550	1,605	3,155
Supplies	2,447	8,879	8,570	9,749	10,649	37,847
Stationery and Office Requisites	794	2,600	2,300	2,860	3,140	10,900
Fuel	1,653	6,210	6,200	6,790	7,400	26,600
Diets and Uniforms	-	10	70	44	48	172
Other	-	59	-	55	61	175
Maintenance Expenditure	247	5,950	4,050	4,800	5,519	20,319
Vehicles	207	5,800	3,400	4,040	4,694	17,934
Plant and Machinery	40	150	550	660	725	2,085
Buildings and Structures	-	-	100	100	100	300
Services	740	23,444	47,400	40,690	44,302	155,836
Transport	312	2,700	4,100	4,510	4,800	16,110
Postal and Communication	193	2,100	2,100	2,310	2,540	9,050
Electricity and Water	-	100	3,000	4,700	5,420	13,220
Rents and Local Taxes	-	16,644	36,000	26,400	28,500	107,544
Other	235	1,900	2,200	2,770	3,042	9,912
Transfers	-	840	800	924	1,000	3,564
Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
Other Recurrent Expenditure	-	200	130	220	240	790
Implementation of the Official Languages Policy	-	200	130	220	240	790
Capital Expenditure	1,494,444	1,172,631	800,000	3,010,787	337,694	5,321,112
Rehabilitation and Improvement of Capital Assets	784	3,280	2,950	3,540	3,884	13,654
Plant, Machinery and Equipment	-	300	450	440	484	1,674
Vehicles	784	2,980	2,500	3,100	3,400	11,980
Acquisition of Capital Assets	878	12,321	-	4,100	4,210	20,631
Furniture and Office Equipment	6	7,321	-	2,000	2,000	11,321
Plant, Machinery and Equipment	872	5,000	-	2,100	2,210	9,310
Acquisition of Financial Assets	-	1,001,000	797,000	3,002,597	329,000	5,129,597
On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597
Capacity Building	-	30	50	550	600	1,230
Staff Training	-	30	50	550	600	1,230
Other Capital Expenditure	1,492,782	156,000	-	-	-	156,000
Infrastructure Development	1,492,782	156,000	-	-	-	156,000
Total Expenditure	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
Total Financing	1,503,233	1,257,700	901,150	3,119,570	464,158	5,742,578
Domestic	19,713	256,700	201,150	134,570	190,158	782,578
Foreign	1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000

Employment Profile

Category	Approved	Actual
Senior Level	14	10
Tertiary Level	02	03
Secondary Level	24	-
Primary Level	13	01
Other (Casual/Temporary/Contract etc.)	25	02
Total	78	16

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

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
1 - Operational Activities
01 - State Minister's Office**

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	6,122	27,289	29,250	49,322	53,815	159,676
	Personal Emoluments	3,533	13,856	14,600	16,280	17,883	62,619
1001	Salaries and Wages	2,551	9,000	7,500	10,450	11,500	38,450
1002	Overtime and Holiday Payments	447	2,556	4,000	3,300	3,600	13,456
1003	Other Allowances	535	2,300	3,100	2,530	2,783	10,713
	Travelling Expenses	293	1,300	1,000	3,310	3,540	9,150
1101	Domestic	293	1,300	1,000	2,310	2,540	7,150
1102	Foreign	-	-	-	1,000	1,000	2,000
	Supplies	1,811	5,889	5,850	6,507	7,155	25,401
1201	Stationery and Office Requisites	399	1,300	1,300	1,430	1,570	5,600
1202	Fuel	1,412	4,580	4,500	5,000	5,500	19,580
1203	Diets and Uniforms	-	-	50	22	24	96
1205	Other	-	9	-	55	61	125
	Maintenance Expenditure	185	4,400	2,500	3,095	3,645	13,640
1301	Vehicles	145	4,400	2,000	2,500	3,000	11,900
1302	Plant and Machinery	40	-	400	495	545	1,440
1303	Buildings and Structures	-	-	100	100	100	300
	Services	300	1,844	5,300	20,130	21,592	48,866
1401	Transport	-	-	2,500	2,750	3,000	8,250
1402	Postal and Communication	163	1,100	1,100	1,210	1,330	4,740
1403	Electricity and Water	-	100	1,000	2,200	2,420	5,720
1404	Rents and Local Taxes	-	144	-	13,200	14,000	27,344
1409	Other	137	500	700	770	842	2,812
	Capital Expenditure	617	9,311	1,750	4,120	4,242	19,423
	Rehabilitation and Improvement of Capital Assets	487	2,000	1,750	2,120	2,242	8,112
2002	Plant, Machinery and Equipment	-	200	250	220	242	912
2003	Vehicles	487	1,800	1,500	1,900	2,000	7,200
	Acquisition of Capital Assets	130	7,311	-	2,000	2,000	11,311
2102	Furniture and Office Equipment	-	3,311	-	1,000	1,000	5,311
2103	Plant, Machinery and Equipment	130	4,000	-	1,000	1,000	6,000
	Total Expenditure	6,739	36,600	31,000	53,442	58,057	179,099
	Total Financing	6,739	36,600	31,000	53,442	58,057	179,099
	Domestic	6,739	36,600	31,000	53,442	58,057	179,099
11	Domestic Funds	6,739	36,600	31,000	53,442	58,057	179,099

**HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping
Industry Development
1 - Operational Activities
02 - Administration & Establishment Services**

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	2,667	57,780	71,900	59,461	72,649	261,790
	Personal Emoluments	1,505	30,000	24,000	31,600	42,000	127,600
1001	Salaries and Wages	973	16,000	16,000	20,000	25,000	77,000
1002	Overtime and Holiday Payments	93	5,000	3,000	4,600	7,000	19,600
1003	Other Allowances	439	9,000	5,000	7,000	10,000	31,000
	Travelling Expenses	24	600	600	1,210	1,331	3,741
1101	Domestic	24	600	600	660	726	2,586
1102	Foreign	-	-	-	550	605	1,155
	Supplies	636	2,990	2,720	3,242	3,494	12,446
1201	Stationery and Office Requisites	395	1,300	1,000	1,430	1,570	5,300
1202	Fuel	241	1,630	1,700	1,790	1,900	7,020
1203	Diets and Uniforms	-	10	20	22	24	76
1205	Other	-	50	-	-	-	50
	Maintenance Expenditure	62	1,550	1,550	1,705	1,874	6,679
1301	Vehicles	62	1,400	1,400	1,540	1,694	6,034
1302	Plant and Machinery	-	150	150	165	180	645
	Services	440	21,600	42,100	20,560	22,710	106,970
1401	Transport	312	2,700	1,600	1,760	1,800	7,860
1402	Postal and Communication	30	1,000	1,000	1,100	1,210	4,310
1403	Electricity and Water	-	-	2,000	2,500	3,000	7,500
1404	Rents and Local Taxes	-	16,500	36,000	13,200	14,500	80,200
1409	Other	98	1,400	1,500	2,000	2,200	7,100
	Transfers	-	840	800	924	1,000	3,564
1506	Property Loan Interest to Public Servants	-	840	800	924	1,000	3,564
	Other Recurrent Expenditure	-	200	130	220	240	790
1703	Implementation of the Official Languages Policy	-	200	130	220	240	790
	Capital Expenditure	1,045	6,320	1,250	4,070	4,452	16,092
	Rehabilitation and Improvement of Capital Assets	297	1,280	1,200	1,420	1,642	5,542
2002	Plant, Machinery and Equipment	-	100	200	220	242	762
2003	Vehicles	297	1,180	1,000	1,200	1,400	4,780
	Acquisition of Capital Assets	748	5,010	-	2,100	2,210	9,320
2102	Furniture and Office Equipment	6	4,010	-	1,000	1,000	6,010
2103	Plant, Machinery and Equipment	742	1,000	-	1,100	1,210	3,310
	Capacity Building	-	30	50	550	600	1,230
2401	Staff Training	-	30	50	550	600	1,230
	Total Expenditure	3,712	64,100	73,150	63,531	77,101	277,882
	Total Financing	3,712	64,100	73,150	63,531	77,101	277,882
	Domestic	3,712	64,100	73,150	63,531	77,101	277,882
11	Domestic Funds	3,712	64,100	73,150	63,531	77,101	277,882

HEAD - 434 State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development

2 - Development Activities

03 - Warehouse Facilities, Container yards, Port Supply Facilities and Boats and Shipping Industry Development

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Capital Expenditure		1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597	
001	Developing Jetty Facilities in the Jaffna Peninsula and Suburban Island	9,262	6,000	-	-	-	6,000	
2506	Infrastructure Development	9,262	6,000	-	-	-	6,000	
002	Improvement of Port & Nautical Activities of Trincomalee Port (GOSL-Japan)	1,483,520	-	-	-	-	-	
2506	Infrastructure Development	1,483,520	-	-	-	-	-	
13		1,483,520	-	-	-	-	-	
003	Rehabilitation of Kankesanthurai Harbour(GOSL-India)	-	1,151,000	797,000	3,002,597	329,000	5,279,597	
2302	On-Lending	-	1,001,000	797,000	3,002,597	329,000	5,129,597	
12		-	1,001,000	700,000	2,985,000	274,000	4,960,000	
17		-	-	97,000	17,597	55,000	169,597	
2506	Infrastructure Development	-	150,000	-	-	-	150,000	
17		-	150,000	-	-	-	150,000	
Total Expenditure		1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597	
Total Financing		1,492,782	1,157,000	797,000	3,002,597	329,000	5,285,597	
Domestic		9,262	156,000	97,000	17,597	55,000	325,597	
11	Domestic Funds	9,262	6,000	-	-	-	6,000	
17	Foreign Finance Associated Costs	-	150,000	97,000	17,597	55,000	319,597	
Foreign		1,483,520	1,001,000	700,000	2,985,000	274,000	4,960,000	
12	Foreign Loans	-	1,001,000	700,000	2,985,000	274,000	4,960,000	
13	Foreign Grants	1,483,520	-	-	-	-	-	

Ministry of Technology

Ministry of Technology

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 30.09.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No.
Total Recurrent				2,504.14				
Personal Emoluments				866.0				
Other Recurrent				1,638.14				
Total Capital				3,607.50				
Domestic Funded Projects								
e-NIC Project	8,000	2012-2022	2,430.8	130	Be prepared for the issuance of electronic identity cards	No. of trained staff, progress of the process	8	8.2
Digitalization of Public Service	500	2022	-	500	Digitalize public service	No. of digitalized institutions/ services	8	8.2
Nanotechnology Programme	4,261	2018-2022	2,900	528	Installation of equipment and commence advanced research	No of commercialized research outcomes Completed building with facilities for advanced researches	9	9.5
Other Capital				2,449.5				
Total				6,111.64				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Technology	04	0	0	06	02	01	13
Department of Registration of Persons	05	17	02	1055	123	0	1202
Information & Communication Technology Agency of Sri Lanka	01	127	0	03	07	0	138
Sri Lanka Computer Emergency Readiness Team	0	02	03	17	01	06	29
State Ministry of Digital Technology and Enterprise Development*							
Industrial Technology Institute	53	74	46	109	70	0	352
National Science and Technology Commission	01	04	01	04	04	0	14
Total	64	224	52	1194	207	07	1748

*This State Ministry was established under the Extraordinary Gazette No. 2230/12 of 03.06.2021.

ESTIMATES 2022

Ministry of Technology

Special Priorities

Expanding digital governance by adoption of information technology as a tool in the delivery of efficient and people-centric services and exchange of knowledge, simplifying governance mechanism and market process

Establishment of international electronic commerce and international electronic payment systems

Establishment of a nationwide high speed data transmission system and associated Mobile Network System

Formulating new laws and institutional structures for Data Security, Cyber Security, Intellectual Property Rights

Introducing legal and institutional provisions for digital governance highlighting the special importance of Sri Lanka in relation to environmental sensitivity, information technology, knowledge and skills, health, tourism and sports

Transformation of enterprise development into a technology enterprise economy by expanding enterprise development, technology infrastructure and related services to expand the export contribution of the technology sector and the knowledge and professional contribution in the national economy

Establishment of techno parks to create high income generating jobs for the youth through transition of technology centric investments, enterprises, entrepreneurships and allied service industries.

Departments

Department of Registration of Persons

Statutory Boards / State Owned Enterprises

Sri Lanka Telecommunication Regulatory Commission
Information & Communication Technology Agency of Sri Lanka
Sri Lanka Computer Emergency Readiness Team
Sri Lanka Telecom and its Subsidiaries and Allied Institutions

**Ministry of Technology
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	1,173,117	2,354,390	2,106,650	2,230,890	2,300,365	8,992,295
Personal Emoluments	726,796	808,102	837,500	862,200	870,600	3,378,402
Salaries and Wages	514,867	556,800	569,500	585,000	588,000	2,299,300
Overtime and Holiday Payments	33,508	41,000	41,100	45,400	48,500	176,000
Other Allowances	178,421	210,302	226,900	231,800	234,100	903,102
Travelling Expenses	1,654	5,400	5,000	10,600	11,850	32,850
Domestic	1,427	2,400	3,800	6,400	6,800	19,400
Foreign	227	3,000	1,200	4,200	5,050	13,450
Supplies	31,665	54,270	60,820	63,230	66,860	245,180
Stationery and Office Requisites	25,126	36,100	41,520	42,760	43,925	164,305
Fuel	5,755	16,500	17,500	18,150	20,245	72,395
Diets and Uniforms	540	570	800	720	890	2,980
Other	244	1,100	1,000	1,600	1,800	5,500
Maintenance Expenditure	81,723	105,220	100,910	105,270	107,345	418,745
Vehicles	1,928	13,600	10,000	11,350	12,200	47,150
Plant and Machinery	79,663	90,320	90,360	92,420	93,455	366,555
Buildings and Structures	132	1,300	550	1,500	1,690	5,040
Services	325,791	372,790	415,220	442,240	466,210	1,696,460
Transport	3,416	8,100	5,110	6,620	7,630	27,460
Postal and Communication	18,142	20,450	19,100	19,910	20,520	79,980
Electricity and Water	36,451	41,000	38,250	43,100	44,200	166,550
Rents and Local Taxes	237,327	254,740	304,260	322,260	342,260	1,223,520
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
Other	28,415	46,000	46,500	47,650	48,800	188,950
Transfers	5,438	1,008,575	687,200	747,350	777,500	3,220,625
Public Institutions (Personal Emoluments)	-	299,000	-	-	-	299,000
Property Loan Interest to Public Servants	5,438	6,175	7,200	7,350	7,500	28,225
Other	-	686,400	680,000	740,000	770,000	2,876,400
Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
Other Recurrent Expenditure	50	33	-	-	-	33
Losses and Write Off	50	33	-	-	-	33
Capital Expenditure	131,498	8,582,840	2,759,900	8,958,550	10,066,750	30,368,040
Rehabilitation and Improvement of Capital Assets	4,394	9,300	5,200	8,500	10,050	33,050
Buildings and Structures	1,235	3,200	1,250	3,000	3,500	10,950
Plant, Machinery and Equipment	19	400	200	250	300	1,150
Vehicles	3,140	5,700	3,750	5,250	6,250	20,950
Acquisition of Capital Assets	15,489	735,100	7,300	12,550	14,050	769,000
Furniture and Office Equipment	1,774	156,500	2,750	6,000	6,800	172,050
Plant, Machinery and Equipment	13,715	28,600	4,550	6,550	7,250	46,950
Buildings and Structures	-	550,000	-	-	-	550,000
Capital Transfers	-	4,615,480	1,800,000	5,750,000	6,850,000	19,015,480
Public Institutions	-	95,000	-	-	-	95,000
Capital Grants to Non-Public Institution	-	4,520,480	1,800,000	5,750,000	6,850,000	18,920,480
Acquisition of Financial Assets	-	25,000	-	-	-	25,000
Equity Contribution	-	25,000	-	-	-	25,000
Capacity Building	1,332	2,200	1,200	2,500	2,650	8,550
Staff Training	1,332	2,200	1,200	2,500	2,650	8,550

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	110,283	3,195,760	946,200	3,185,000	3,190,000	10,516,960
Restructuring	-	2,996,010	-	-	-	2,996,010
Procurement Preparedness	-	50	200	-	-	250
Infrastructure Development	-	9,700	-	-	-	9,700
Research and Development	-	10,000	-	-	-	10,000
Other	110,283	180,000	946,000	3,185,000	3,190,000	7,501,000
Total Expenditure	1,304,615	10,937,230	4,866,550	11,189,440	12,367,115	39,360,335
Total Financing	1,304,615	10,937,230	4,866,550	11,189,440	12,367,115	39,360,335
Domestic	1,304,615	10,937,230	4,866,550	11,189,440	12,367,115	39,360,335

**Ministry of Technology
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
186 -	Minister of Technology						
	Operational Activities	-	81,490	100,450	124,090	130,365	436,395
	Recurrent Expenditure	-	73,790	93,950	114,490	119,415	401,645
	Capital Expenditure	-	7,700	6,500	9,600	10,950	34,750
	Development Activities	-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
	Recurrent Expenditure	-	1,015,400	680,000	740,000	770,000	3,205,400
	Capital Expenditure	-	8,364,190	2,430,000	8,750,000	9,850,000	29,394,190
	Total Expenditure	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985
	Recurrent Expenditure	-	1,089,190	773,950	854,490	889,415	3,607,045
	Capital Expenditure	-	8,371,890	2,436,500	8,759,600	9,860,950	29,428,940
227 -	Department for Registration of Persons						
	Operational Activities	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
	Recurrent Expenditure	1,173,117	1,265,200	1,332,700	1,376,400	1,410,950	5,385,250
	Capital Expenditure	131,498	210,950	323,400	198,950	205,800	939,100
	Total Expenditure	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
	Grand Total	1,304,615	10,937,230	4,866,550	11,189,440	12,367,115	39,360,335
	Total Recurrent	1,173,117	2,354,390	2,106,650	2,230,890	2,300,365	8,992,295
	Total Capital	131,498	8,582,840	2,759,900	8,958,550	10,066,750	30,368,040

**Head 186 - Minister of Technology
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	1,089,190	773,950	854,490	889,415	3,607,045
Personal Emoluments	-	27,400	31,500	44,000	45,600	148,500
Salaries and Wages	-	16,800	19,500	27,000	28,000	91,300
Overtime and Holiday Payments	-	5,000	5,100	8,200	8,500	26,800
Other Allowances	-	5,600	6,900	8,800	9,100	30,400
Travelling Expenses	-	2,300	3,000	7,200	8,050	20,550
Domestic	-	300	2,000	4,100	4,300	10,700
Foreign	-	2,000	1,000	3,100	3,750	9,850
Supplies	-	7,770	8,620	9,630	10,510	36,530
Stationery and Office Requisites	-	1,100	1,520	1,760	1,925	6,305
Fuel	-	6,500	6,500	7,150	7,745	27,895
Diets and Uniforms	-	70	100	120	140	430
Other	-	100	500	600	700	1,900
Maintenance Expenditure	-	9,120	2,710	4,370	5,045	21,245
Vehicles	-	8,100	2,000	3,150	3,700	16,950
Plant and Machinery	-	320	360	420	455	1,555
Buildings and Structures	-	700	350	800	890	2,740
Services	-	40,025	47,920	49,040	49,910	186,895
Transport	-	4,100	1,610	2,120	2,630	10,460
Postal and Communication	-	2,450	1,600	1,910	2,020	7,980
Electricity and Water	-	1,000	950	1,100	1,200	4,250
Rents and Local Taxes	-	16,475	42,260	42,260	42,260	143,255
Other	-	16,000	1,500	1,650	1,800	20,950
Transfers	-	1,002,575	680,200	740,250	770,300	3,193,325
Public Institutions (Personal Emoluments)	-	299,000	-	-	-	299,000
Property Loan Interest to Public Servants	-	175	200	250	300	925
Other	-	686,400	680,000	740,000	770,000	2,876,400
Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
Capital Expenditure	-	8,371,890	2,436,500	8,759,600	9,860,950	29,428,940
Rehabilitation and Improvement of Capital Assets	-	3,400	1,500	3,250	4,050	12,200
Buildings and Structures	-	1,200	750	2,000	2,300	6,250
Vehicles	-	2,200	750	1,250	1,750	5,950
Acquisition of Capital Assets	-	712,100	4,800	6,050	6,550	729,500
Furniture and Office Equipment	-	153,500	1,750	2,500	2,800	160,550
Plant, Machinery and Equipment	-	8,600	3,050	3,550	3,750	18,950
Buildings and Structures	-	550,000	-	-	-	550,000
Capital Transfers	-	4,615,480	1,800,000	5,750,000	6,850,000	19,015,480
Public Institutions	-	95,000	-	-	-	95,000
Capital Grants to Non-Public Institution	-	4,520,480	1,800,000	5,750,000	6,850,000	18,920,480
Acquisition of Financial Assets	-	25,000	-	-	-	25,000
Equity Contribution	-	25,000	-	-	-	25,000
Capacity Building	-	200	200	300	350	1,050
Staff Training	-	200	200	300	350	1,050
Other Capital Expenditure	-	3,015,710	630,000	3,000,000	3,000,000	9,645,710
Restructuring	-	2,996,010	-	-	-	2,996,010
Infrastructure Development	-	9,700	-	-	-	9,700
Research and Development	-	10,000	-	-	-	10,000
Other	-	-	630,000	3,000,000	3,000,000	6,630,000
Total Expenditure	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985
Total Financing	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985
Domestic	-	9,461,080	3,210,450	9,614,090	10,750,365	33,035,985

Employment Profile

Category	Approved	Actual
Senior Level	13	04
Tertiary Level	01	00
Secondary Level	30	06
Primary Level	16	02
Other (Casual/Temporary/Contract etc.)	01	01
Total	61	13

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

HEAD - 186 Minister of Technology
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	16,640	23,540	30,670	32,810	103,660	
	Personal Emoluments	-	-	13,500	16,400	16,900	46,800	
1001	Salaries and Wages	-	-	7,500	10,200	10,500	28,200	
1002	Overtime and Holiday Payments	-	-	3,100	3,200	3,300	9,600	
1003	Other Allowances	-	-	2,900	3,000	3,100	9,000	
	Travelling Expenses	-	-	1,500	4,000	4,250	9,750	
1101	Domestic	-	-	1,000	2,900	3,000	6,900	
1102	Foreign	-	-	500	1,100	1,250	2,850	
	Supplies	-	5,140	5,170	5,670	6,240	22,220	
1201	Stationery and Office Requisites	-	100	620	660	725	2,105	
1202	Fuel	-	5,000	4,500	4,950	5,445	19,895	
1203	Diets and Uniforms	-	40	50	60	70	220	
	Maintenance Expenditure	-	7,100	1,210	2,120	2,670	13,100	
1301	Vehicles	-	6,500	1,000	1,500	2,000	11,000	
1302	Plant and Machinery	-	100	110	120	130	460	
1303	Buildings and Structures	-	500	100	500	540	1,640	
	Services	-	4,350	2,160	2,480	2,750	11,740	
1401	Transport	-	100	110	120	130	460	
1402	Postal and Communication	-	1,250	600	660	720	3,230	
1403	Electricity and Water	-	1,000	950	1,100	1,200	4,250	
1409	Other	-	2,000	500	600	700	3,800	
	Transfers	-	50	-	-	-	50	
1506	Property Loan Interest to Public Servants	-	50	-	-	-	50	
	Capital Expenditure	-	5,000	1,000	2,550	3,100	11,650	
	Rehabilitation and Improvement of Capital Assets	-	3,000	500	1,500	1,850	6,850	
2001	Buildings and Structures	-	1,000	250	1,000	1,100	3,350	
2003	Vehicles	-	2,000	250	500	750	3,500	
	Acquisition of Capital Assets	-	2,000	500	1,050	1,250	4,800	
2102	Furniture and Office Equipment	-	1,500	250	500	600	2,850	
2103	Plant, Machinery and Equipment	-	500	250	550	650	1,950	
	Total Expenditure	-	21,640	24,540	33,220	35,910	115,310	
	Total Financing	-	21,640	24,540	33,220	35,910	115,310	
	Domestic	-	21,640	24,540	33,220	35,910	115,310	
11	Domestic Funds	-	21,640	24,540	33,220	35,910	115,310	

HEAD - 186 Minister of Technology
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	57,150	70,410	83,820	86,605	297,985	
	Personal Emoluments	-	27,400	18,000	27,600	28,700	101,700	
1001	Salaries and Wages	-	16,800	12,000	16,800	17,500	63,100	
1002	Overtime and Holiday Payments	-	5,000	2,000	5,000	5,200	17,200	
1003	Other Allowances	-	5,600	4,000	5,800	6,000	21,400	
	Travelling Expenses	-	2,300	1,500	3,200	3,800	10,800	
1101	Domestic	-	300	1,000	1,200	1,300	3,800	
1102	Foreign	-	2,000	500	2,000	2,500	7,000	
	Supplies	-	2,630	3,450	3,960	4,270	14,310	
1201	Stationery and Office Requisites	-	1,000	900	1,100	1,200	4,200	
1202	Fuel	-	1,500	2,000	2,200	2,300	8,000	
1203	Diets and Uniforms	-	30	50	60	70	210	
1205	Other	-	100	500	600	700	1,900	
	Maintenance Expenditure	-	2,020	1,500	2,250	2,375	8,145	
1301	Vehicles	-	1,600	1,000	1,650	1,700	5,950	
1302	Plant and Machinery	-	220	250	300	325	1,095	
1303	Buildings and Structures	-	200	250	300	350	1,100	
	Services	-	22,675	45,760	46,560	47,160	162,155	
1401	Transport	-	4,000	1,500	2,000	2,500	10,000	
1402	Postal and Communication	-	1,200	1,000	1,250	1,300	4,750	
1404	Rents and Local Taxes	-	16,475	42,260	42,260	42,260	143,255	
1409	Other	-	1,000	1,000	1,050	1,100	4,150	
	Transfers	-	125	200	250	300	875	
1506	Property Loan Interest to Public Servants	-	125	200	250	300	875	
	Capital Expenditure	-	2,700	5,500	7,050	7,850	23,100	
	Rehabilitation and Improvement of Capital Assets	-	400	1,000	1,750	2,200	5,350	
2001	Buildings and Structures	-	200	500	1,000	1,200	2,900	
2003	Vehicles	-	200	500	750	1,000	2,450	
	Acquisition of Capital Assets	-	2,100	4,300	5,000	5,300	16,700	
2102	Furniture and Office Equipment	-	2,000	1,500	2,000	2,200	7,700	
2103	Plant, Machinery and Equipment	-	100	2,800	3,000	3,100	9,000	
	Capacity Building	-	200	200	300	350	1,050	
2401	Staff Training	-	200	200	300	350	1,050	
	Total Expenditure	-	59,850	75,910	90,870	94,455	321,085	
	Total Financing	-	59,850	75,910	90,870	94,455	321,085	
	Domestic	-	59,850	75,910	90,870	94,455	321,085	
11	Domestic Funds	-	59,850	75,910	90,870	94,455	321,085	

HEAD - 186 Minister of Technology
2 - Development Activities
03 - Public Institutions, Special Agencies and Development Projects

Sub Project	Object	Item	Finance Code	Category/Object/Item Description	Rs '000					
					2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure					-	1,015,400	680,000	740,000	770,000	3,205,400
001				IT Park - Jaffna	-	8,000	-	-	-	8,000
	1409			Other	-	8,000	-	-	-	8,000
002				IT Park - Mannar	-	5,000	-	-	-	5,000
	1409			Other	-	5,000	-	-	-	5,000
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	100,000	130,000	140,000	150,000	520,000
	1508			Other	-	100,000	130,000	140,000	150,000	520,000
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	500,000	550,000	600,000	620,000	2,270,000
	1508			Other	-	500,000	550,000	600,000	620,000	2,270,000
005				Industrial Technology Institute	-	280,000	-	-	-	280,000
	1503			Public Institutions (Personal Emoluments)	-	280,000	-	-	-	280,000
006				National Science & TechnologyCommission	-	36,000	-	-	-	36,000
	1503			Public Institutions (Personal Emoluments)	-	19,000	-	-	-	19,000
	1509			Public Institutions (Other Operational Expenditure)	-	17,000	-	-	-	17,000
007				Nanotechnology Programme	-	86,400	-	-	-	86,400
	1508			Other	-	86,400	-	-	-	86,400
Capital Expenditure					-	8,364,190	2,430,000	8,750,000	9,850,000	29,394,190
003				Sri Lanka Computer EmergencyReadiness Team (SL CERT)	-	520,480	100,000	750,000	850,000	2,220,480
	2205			Capital Grants to Non-Public Institution	-	520,480	100,000	750,000	850,000	2,220,480
004				Information and CommunicationTechnology Agency of Sri Lanka (ICTA)	-	4,000,000	1,700,000	5,000,000	6,000,000	16,700,000
	2205			Capital Grants to Non-Public Institution	-	4,000,000	1,700,000	5,000,000	6,000,000	16,700,000
005				Industrial Technology Institute	-	80,000	-	-	-	80,000
	2201			Public Institutions	-	80,000	-	-	-	80,000
006				National Science & TechnologyCommission	-	15,000	-	-	-	15,000
	2201			Public Institutions	-	15,000	-	-	-	15,000
007				Nanotechnology Programme	-	752,700	-	-	-	752,700
	2102			Furniture and Office Equipment	-	150,000	-	-	-	150,000
	2103			Plant, Machinery and Equipment	-	8,000	-	-	-	8,000
	2104			Buildings and Structures	-	550,000	-	-	-	550,000
	2301			Equity Contribution	-	25,000	-	-	-	25,000
	2506			Infrastructure Development	-	9,700	-	-	-	9,700
	2507			Research and Development	-	10,000	-	-	-	10,000
008				e- NIC Project	-	2,996,010	130,000	3,000,000	3,000,000	9,126,010
	2501			Restructuring	-	2,996,010	-	-	-	2,996,010
	2509			Other	-	-	130,000	3,000,000	3,000,000	6,130,000
009				Digitalization of Public Service	-	-	500,000	-	-	500,000
	2509			Other	-	-	500,000	-	-	500,000
Total Expenditure					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
Total Financing					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
Domestic					-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590
11				Domestic Funds	-	9,379,590	3,110,000	9,490,000	10,620,000	32,599,590

**Head 227 - Department for Registration of Persons
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,173,117	1,265,200	1,332,700	1,376,400	1,410,950	5,385,250
Personal Emoluments	726,796	780,702	806,000	818,200	825,000	3,229,902
Salaries and Wages	514,867	540,000	550,000	558,000	560,000	2,208,000
Overtime and Holiday Payments	33,508	36,000	36,000	37,200	40,000	149,200
Other Allowances	178,421	204,702	220,000	223,000	225,000	872,702
Travelling Expenses	1,654	3,100	2,000	3,400	3,800	12,300
Domestic	1,427	2,100	1,800	2,300	2,500	8,700
Foreign	227	1,000	200	1,100	1,300	3,600
Supplies	31,665	46,500	52,200	53,600	56,350	208,650
Stationery and Office Requisites	25,126	35,000	40,000	41,000	42,000	158,000
Fuel	5,755	10,000	11,000	11,000	12,500	44,500
Diets and Uniforms	540	500	700	600	750	2,550
Other	244	1,000	500	1,000	1,100	3,600
Maintenance Expenditure	81,723	96,100	98,200	100,900	102,300	397,500
Vehicles	1,928	5,500	8,000	8,200	8,500	30,200
Plant and Machinery	79,663	90,000	90,000	92,000	93,000	365,000
Buildings and Structures	132	600	200	700	800	2,300
Services	325,791	332,765	367,300	393,200	416,300	1,509,565
Transport	3,416	4,000	3,500	4,500	5,000	17,000
Postal and Communication	18,142	18,000	17,500	18,000	18,500	72,000
Electricity and Water	36,451	40,000	37,300	42,000	43,000	162,300
Rents and Local Taxes	237,327	238,265	262,000	280,000	300,000	1,080,265
Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
Other	28,415	30,000	45,000	46,000	47,000	168,000
Transfers	5,438	6,000	7,000	7,100	7,200	27,300
Property Loan Interest to Public Servants	5,438	6,000	7,000	7,100	7,200	27,300
Other Recurrent Expenditure	50	33	-	-	-	33
Losses and Write Off	50	33	-	-	-	33
Capital Expenditure	131,498	210,950	323,400	198,950	205,800	939,100
Rehabilitation and Improvement of Capital Assets	4,394	5,900	3,700	5,250	6,000	20,850
Buildings and Structures	1,235	2,000	500	1,000	1,200	4,700
Plant, Machinery and Equipment	19	400	200	250	300	1,150
Vehicles	3,140	3,500	3,000	4,000	4,500	15,000
Acquisition of Capital Assets	15,489	23,000	2,500	6,500	7,500	39,500
Furniture and Office Equipment	1,774	3,000	1,000	3,500	4,000	11,500
Plant, Machinery and Equipment	13,715	20,000	1,500	3,000	3,500	28,000
Capacity Building	1,332	2,000	1,000	2,200	2,300	7,500
Staff Training	1,332	2,000	1,000	2,200	2,300	7,500
Other Capital Expenditure	110,283	180,050	316,200	185,000	190,000	871,250
Procurement Preparedness	-	50	200	-	-	250
Other	110,283	180,000	316,000	185,000	190,000	871,000
Total Expenditure	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
Total Financing	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
Domestic	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350

Employment Profile

Category	Approved	Actual
Senior Level	01	01
Tertiary Level	33	23
Secondary Level	1218	1055
Primary Level	149	123
Other (Casual/Temporary/Contract etc.)	-	-
Total	1401	1202

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

HEAD - 227 Department for Registration of Persons
1 - Operational Activities
01 - Registration of Persons and Related Activities

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,173,117	1,265,200	1,332,700	1,376,400	1,410,950	5,385,250
		Personal Emoluments	726,796	780,702	806,000	818,200	825,000	3,229,902
1001		Salaries and Wages	514,867	540,000	550,000	558,000	560,000	2,208,000
1002		Overtime and Holiday Payments	33,508	36,000	36,000	37,200	40,000	149,200
1003		Other Allowances	178,421	204,702	220,000	223,000	225,000	872,702
		Travelling Expenses	1,654	3,100	2,000	3,400	3,800	12,300
1101		Domestic	1,427	2,100	1,800	2,300	2,500	8,700
1102		Foreign	227	1,000	200	1,100	1,300	3,600
		Supplies	31,665	46,500	52,200	53,600	56,350	208,650
1201		Stationery and Office Requisites	25,126	35,000	40,000	41,000	42,000	158,000
1202		Fuel	5,755	10,000	11,000	11,000	12,500	44,500
1203		Diets and Uniforms	540	500	700	600	750	2,550
1205		Other	244	1,000	500	1,000	1,100	3,600
		Maintenance Expenditure	81,723	96,100	98,200	100,900	102,300	397,500
1301		Vehicles	1,928	5,500	8,000	8,200	8,500	30,200
1302		Plant and Machinery	79,663	90,000	90,000	92,000	93,000	365,000
1303		Buildings and Structures	132	600	200	700	800	2,300
		Services	325,791	332,765	367,300	393,200	416,300	1,509,565
1401		Transport	3,416	4,000	3,500	4,500	5,000	17,000
1402		Postal and Communication	18,142	18,000	17,500	18,000	18,500	72,000
1403		Electricity and Water	36,451	40,000	37,300	42,000	43,000	162,300
1404		Rents and Local Taxes	237,327	238,265	262,000	280,000	300,000	1,080,265
1408		Lease Rental for Vehicles procured Under Operational Leasing	2,040	2,500	2,000	2,700	2,800	10,000
1409		Other	28,415	30,000	45,000	46,000	47,000	168,000
		Transfers	5,438	6,000	7,000	7,100	7,200	27,300
1506		Property Loan Interest to Public Servants	5,438	6,000	7,000	7,100	7,200	27,300
		Other Recurrent Expenditure	50	33	-	-	-	33
1701		Losses and Write Off	50	33	-	-	-	33
		Capital Expenditure	131,498	210,950	323,400	198,950	205,800	939,100
		Rehabilitation and Improvement of Capital Assets	4,394	5,900	3,700	5,250	6,000	20,850
2001		Buildings and Structures	1,235	2,000	500	1,000	1,200	4,700
2002		Plant, Machinery and Equipment	19	400	200	250	300	1,150
2003		Vehicles	3,140	3,500	3,000	4,000	4,500	15,000
		Acquisition of Capital Assets	15,489	23,000	2,500	6,500	7,500	39,500
2102		Furniture and Office Equipment	1,774	3,000	1,000	3,500	4,000	11,500
2103		Plant, Machinery and Equipment	13,715	20,000	1,500	3,000	3,500	28,000
		Capacity Building	1,332	2,000	1,000	2,200	2,300	7,500
2401		Staff Training	1,332	2,000	1,000	2,200	2,300	7,500
		Other Capital Expenditure	-	50	200	-	-	250
2505		Procurement Preparedness	-	50	200	-	-	250
001		Pre Printed Cards & Related activities	110,283	180,000	316,000	185,000	190,000	871,000
2509		Other	110,283	180,000	316,000	185,000	190,000	871,000
		Total Expenditure	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
		Total Financing	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
		Domestic	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350
11		Domestic Funds	1,304,615	1,476,150	1,656,100	1,575,350	1,616,750	6,324,350

ESTIMATES 2022

State Ministry of Digital Technology and Enterprise Development

Special Priorities

Expansion of digital technology businesses to generate foreign income and expand the opportunities for young people to pursue the employments with high income

Resolve various institutional issues in order to utilize the maximum production capacity of BOI approved export businesses operating in and outside the export zones and expeditiously resolving the health, residential and transportation problems of the youth directly and indirectly engaged in those businesses as well

Strengthening the business environment and contributes to foreign exchange earnings as well as foreign exchange savings by solving the issues faced by export and local manufacturing industries, services construction sites, in coordination with District Secretaries, Divisional Secretaries and all other Heads of public institutions at regional and Provincial Council levels

Statutory Boards / State Owned Enterprises

Industrial Technology Institute
Sri Lanka Institute of Nano Technology (Pvt.) Ltd
National Science and Technology Commission
Sri Lanka Standard Institute
Sri Lanka Institute of Biotechnology (Pvt.) Ltd
Information Technology Parks

**State Ministry of Digital Technology and Enterprise Development
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	397,490	420,290	440,810	1,258,590
Personal Emoluments	-	-	28,500	31,950	35,400	95,850
Salaries and Wages	-	-	17,500	19,750	22,000	59,250
Overtime and Holiday Payments	-	-	5,100	5,700	6,300	17,100
Other Allowances	-	-	5,900	6,500	7,100	19,500
Travelling Expenses	-	-	2,200	4,500	5,950	12,650
Domestic	-	-	1,500	2,500	2,950	6,950
Foreign	-	-	700	2,000	3,000	5,700
Supplies	-	-	8,720	10,120	11,140	29,980
Stationery and Office Requisites	-	-	1,620	1,900	2,150	5,670
Fuel	-	-	6,500	7,500	8,150	22,150
Diets and Uniforms	-	-	100	120	140	360
Other	-	-	500	600	700	1,800
Maintenance Expenditure	-	-	2,210	3,470	3,980	9,660
Vehicles	-	-	1,500	2,200	2,500	6,200
Plant and Machinery	-	-	360	470	530	1,360
Buildings and Structures	-	-	350	800	950	2,100
Services	-	-	29,660	32,470	35,030	97,160
Transport	-	-	1,110	1,620	1,880	4,610
Postal and Communication	-	-	1,100	1,450	1,700	4,250
Electricity and Water	-	-	950	1,100	1,250	3,300
Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700
Other	-	-	14,500	15,100	15,700	45,300
Transfers	-	-	326,200	337,780	349,310	1,013,290
Public Institutions (Personal Emoluments)	-	-	309,000	319,500	330,000	958,500
Property Loan Interest to Public Servants	-	-	200	280	310	790
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
Capital Expenditure	-	-	847,600	524,600	779,650	2,151,850
Rehabilitation and Improvement of Capital Assets	-	-	2,000	3,100	4,150	9,250
Buildings and Structures	-	-	450	1,000	1,600	3,050
Vehicles	-	-	1,550	2,100	2,550	6,200
Acquisition of Capital Assets	-	-	532,500	6,000	7,500	546,000
Furniture and Office Equipment	-	-	1,500	2,500	3,500	7,500
Plant, Machinery and Equipment	-	-	31,000	3,500	4,000	38,500
Buildings and Structures	-	-	500,000	-	-	500,000
Capital Transfers	-	-	313,000	515,000	767,000	1,595,000
Public Institutions	-	-	313,000	515,000	767,000	1,595,000
Capacity Building	-	-	100	500	1,000	1,600
Staff Training	-	-	100	500	1,000	1,600
Total Expenditure	-	-	1,245,090	944,890	1,220,460	3,410,440
Total Financing	-	-	1,245,090	944,890	1,220,460	3,410,440
Domestic	-	-	1,245,090	944,890	1,220,460	3,410,440

**State Ministry of Digital Technology and Enterprise Development
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
444 -	State Minister of Digital Technology and Enterprise Development						
	Operational Activities	-	-	65,090	79,390	91,460	235,940
	Recurrent Expenditure	-	-	58,490	69,790	78,810	207,090
	Capital Expenditure	-	-	6,600	9,600	12,650	28,850
	Development Activities	-	-	1,180,000	865,500	1,129,000	3,174,500
	Recurrent Expenditure	-	-	339,000	350,500	362,000	1,051,500
	Capital Expenditure	-	-	841,000	515,000	767,000	2,123,000
	Total Expenditure	-	-	1,245,090	944,890	1,220,460	3,410,440
	Recurrent Expenditure	-	-	397,490	420,290	440,810	1,258,590
	Capital Expenditure	-	-	847,600	524,600	779,650	2,151,850
	Grand Total	-	-	1,245,090	944,890	1,220,460	3,410,440
	Total Recurrent	-	-	397,490	420,290	440,810	1,258,590
	Total Capital	-	-	847,600	524,600	779,650	2,151,850

**Head 444 - State Minister of Digital Technology and Enterprise Development
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	397,490	420,290	440,810	1,258,590
Personal Emoluments	-	-	28,500	31,950	35,400	95,850
Salaries and Wages	-	-	17,500	19,750	22,000	59,250
Overtime and Holiday Payments	-	-	5,100	5,700	6,300	17,100
Other Allowances	-	-	5,900	6,500	7,100	19,500
Travelling Expenses	-	-	2,200	4,500	5,950	12,650
Domestic	-	-	1,500	2,500	2,950	6,950
Foreign	-	-	700	2,000	3,000	5,700
Supplies	-	-	8,720	10,120	11,140	29,980
Stationery and Office Requisites	-	-	1,620	1,900	2,150	5,670
Fuel	-	-	6,500	7,500	8,150	22,150
Diets and Uniforms	-	-	100	120	140	360
Other	-	-	500	600	700	1,800
Maintenance Expenditure	-	-	2,210	3,470	3,980	9,660
Vehicles	-	-	1,500	2,200	2,500	6,200
Plant and Machinery	-	-	360	470	530	1,360
Buildings and Structures	-	-	350	800	950	2,100
Services	-	-	29,660	32,470	35,030	97,160
Transport	-	-	1,110	1,620	1,880	4,610
Postal and Communication	-	-	1,100	1,450	1,700	4,250
Electricity and Water	-	-	950	1,100	1,250	3,300
Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700
Other	-	-	14,500	15,100	15,700	45,300
Transfers	-	-	326,200	337,780	349,310	1,013,290
Public Institutions (Personal Emoluments)	-	-	309,000	319,500	330,000	958,500
Property Loan Interest to Public Servants	-	-	200	280	310	790
Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000
Capital Expenditure	-	-	847,600	524,600	779,650	2,151,850
Rehabilitation and Improvement of Capital Assets	-	-	2,000	3,100	4,150	9,250
Buildings and Structures	-	-	450	1,000	1,600	3,050
Vehicles	-	-	1,550	2,100	2,550	6,200
Acquisition of Capital Assets	-	-	532,500	6,000	7,500	546,000
Furniture and Office Equipment	-	-	1,500	2,500	3,500	7,500
Plant, Machinery and Equipment	-	-	31,000	3,500	4,000	38,500
Buildings and Structures	-	-	500,000	-	-	500,000
Capital Transfers	-	-	313,000	515,000	767,000	1,595,000
Public Institutions	-	-	313,000	515,000	767,000	1,595,000
Capacity Building	-	-	100	500	1,000	1,600
Staff Training	-	-	100	500	1,000	1,600
Total Expenditure	-	-	1,245,090	944,890	1,220,460	3,410,440
Total Financing	-	-	1,245,090	944,890	1,220,460	3,410,440
Domestic	-	-	1,245,090	944,890	1,220,460	3,410,440

HEAD - 444 State Minister of Digital Technology and Enterprise Development

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	23,540	26,610	28,600	78,750
	Personal Emoluments	-	-	13,500	13,950	14,400	41,850
1001	Salaries and Wages	-	-	7,500	7,750	8,000	23,250
1002	Overtime and Holiday Payments	-	-	3,100	3,200	3,300	9,600
1003	Other Allowances	-	-	2,900	3,000	3,100	9,000
	Travelling Expenses	-	-	1,500	2,500	3,250	7,250
1101	Domestic	-	-	1,000	1,500	1,750	4,250
1102	Foreign	-	-	500	1,000	1,500	3,000
	Supplies	-	-	5,170	5,760	5,970	16,900
1201	Stationery and Office Requisites	-	-	620	700	750	2,070
1202	Fuel	-	-	4,500	5,000	5,150	14,650
1203	Diets and Uniforms	-	-	50	60	70	180
	Maintenance Expenditure	-	-	1,210	1,820	2,030	5,060
1301	Vehicles	-	-	1,000	1,200	1,300	3,500
1302	Plant and Machinery	-	-	110	120	130	360
1303	Buildings and Structures	-	-	100	500	600	1,200
	Services	-	-	2,160	2,520	2,880	7,560
1401	Transport	-	-	110	120	130	360
1402	Postal and Communication	-	-	600	700	800	2,100
1403	Electricity and Water	-	-	950	1,100	1,250	3,300
1409	Other	-	-	500	600	700	1,800
	Transfers	-	-	-	60	70	130
1506	Property Loan Interest to Public Servants	-	-	-	60	70	130
	Capital Expenditure	-	-	2,000	3,000	3,850	8,850
	Rehabilitation and Improvement of Capital Assets	-	-	1,500	2,000	2,350	5,850
2001	Buildings and Structures	-	-	250	500	600	1,350
2003	Vehicles	-	-	1,250	1,500	1,750	4,500
	Acquisition of Capital Assets	-	-	500	1,000	1,500	3,000
2102	Furniture and Office Equipment	-	-	500	1,000	1,500	3,000
	Total Expenditure	-	-	25,540	29,610	32,450	87,600
	Total Financing	-	-	25,540	29,610	32,450	87,600
	Domestic	-	-	25,540	29,610	32,450	87,600
11	Domestic Funds	-	-	25,540	29,610	32,450	87,600

HEAD - 444 State Minister of Digital Technology and Enterprise Development

1 - Operational Activities

02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	-	34,950	43,180	50,210	128,340	
	Personal Emoluments	-	-	15,000	18,000	21,000	54,000	
1001	Salaries and Wages	-	-	10,000	12,000	14,000	36,000	
1002	Overtime and Holiday Payments	-	-	2,000	2,500	3,000	7,500	
1003	Other Allowances	-	-	3,000	3,500	4,000	10,500	
	Travelling Expenses	-	-	700	2,000	2,700	5,400	
1101	Domestic	-	-	500	1,000	1,200	2,700	
1102	Foreign	-	-	200	1,000	1,500	2,700	
	Supplies	-	-	3,550	4,360	5,170	13,080	
1201	Stationery and Office Requisites	-	-	1,000	1,200	1,400	3,600	
1202	Fuel	-	-	2,000	2,500	3,000	7,500	
1203	Diets and Uniforms	-	-	50	60	70	180	
1205	Other	-	-	500	600	700	1,800	
	Maintenance Expenditure	-	-	1,000	1,650	1,950	4,600	
1301	Vehicles	-	-	500	1,000	1,200	2,700	
1302	Plant and Machinery	-	-	250	350	400	1,000	
1303	Buildings and Structures	-	-	250	300	350	900	
	Services	-	-	14,500	16,950	19,150	50,600	
1401	Transport	-	-	1,000	1,500	1,750	4,250	
1402	Postal and Communication	-	-	500	750	900	2,150	
1404	Rents and Local Taxes	-	-	12,000	13,200	14,500	39,700	
1409	Other	-	-	1,000	1,500	2,000	4,500	
	Transfers	-	-	200	220	240	660	
1506	Property Loan Interest to Public Servants	-	-	200	220	240	660	
	Capital Expenditure	-	-	4,600	6,600	8,800	20,000	
	Rehabilitation and Improvement of Capital Assets	-	-	500	1,100	1,800	3,400	
2001	Buildings and Structures	-	-	200	500	1,000	1,700	
2003	Vehicles	-	-	300	600	800	1,700	
	Acquisition of Capital Assets	-	-	4,000	5,000	6,000	15,000	
2102	Furniture and Office Equipment	-	-	1,000	1,500	2,000	4,500	
2103	Plant, Machinery and Equipment	-	-	3,000	3,500	4,000	10,500	
	Capacity Building	-	-	100	500	1,000	1,600	
2401	Staff Training	-	-	100	500	1,000	1,600	
	Total Expenditure	-	-	39,550	49,780	59,010	148,340	
	Total Financing	-	-	39,550	49,780	59,010	148,340	
	Domestic	-	-	39,550	49,780	59,010	148,340	
11	Domestic Funds	-	-	39,550	49,780	59,010	148,340	

HEAD - 444 State Minister of Digital Technology and Enterprise Development
2 - Development Activities
03 - Public Institutions, Special Agencies and Development Projects

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure		-	-	339,000	350,500	362,000	1,051,500	
001	IT Park – Jaffna	-	-	8,000	8,000	8,000	24,000	
1409	Other	-	-	8,000	8,000	8,000	24,000	
002	IT Park – Mannar	-	-	5,000	5,000	5,000	15,000	
1409	Other	-	-	5,000	5,000	5,000	15,000	
003	Industrial Technology Institute	-	-	290,000	300,000	310,000	900,000	
1503	Public Institutions (Personal Emoluments)	-	-	290,000	300,000	310,000	900,000	
004	National Science & Technology Commission	-	-	36,000	37,500	39,000	112,500	
1503	Public Institutions (Personal Emoluments)	-	-	19,000	19,500	20,000	58,500	
1509	Public Institutions (Other Operational Expenditure)	-	-	17,000	18,000	19,000	54,000	
Capital Expenditure		-	-	841,000	515,000	767,000	2,123,000	
003	Industrial Technology Institute	-	-	100,000	500,000	750,000	1,350,000	
2201	Public Institutions	-	-	100,000	500,000	750,000	1,350,000	
004	National Science & Technology Commission	-	-	13,000	15,000	17,000	45,000	
2201	Public Institutions	-	-	13,000	15,000	17,000	45,000	
005	Nanotechnology programme	-	-	528,000	-	-	528,000	
2103	Plant, Machinery and Equipment	-	-	28,000	-	-	28,000	
2104	Buildings and Structures	-	-	500,000	-	-	500,000	
006	Sri Lanka Institute of Biotechnology	-	-	200,000	-	-	200,000	
2201	Public Institutions	-	-	200,000	-	-	200,000	
Total Expenditure		-	-	1,180,000	865,500	1,129,000	3,174,500	
Total Financing		-	-	1,180,000	865,500	1,129,000	3,174,500	
Domestic		-	-	1,180,000	865,500	1,129,000	3,174,500	
11	Domestic Funds	-	-	1,180,000	865,500	1,129,000	3,174,500	

Ministry of Public Security

Ministry of Public Security

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				99,475				
Personal Emoluments	Annual			76,275				
Other Recurrent	Annual			23,200				
Total Capital				8,385				
Domestic Funded Projects								
Construction of a Building to Police Academy	582	2017-2023	345	80	Construction of Administration building, quarter and continuing construction work of other buildings	% of physical & financial progress	16	16.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Development of Police Training Colleges	382	2017-2023	127	40	Construction of Accommodation building and commencing construction work of other buildings.	-do-	16	16.b
UN Peace Keeping Mission		2017-2023	199	300	100% completion	-do-	16	16.8
Procuring of Animals				50	Procuring horses	-do-	16	-do-
Public Security and Law				500				
Foreign Funded Projects								
Improvement of the Public Security and Counter terrorism	2,200	2019 - 2022	971	200	Purchase of vehicles	-do-	16	16.3
Indian Line of Credit of USD 100 Procurement of 750 Jeeps to Sri Lanka Police	17,400	2021-2024		2,956	Purchase of vehicles	-do-	16	16.5
Other Capital				4,259				
Total				107,860				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Supper Grade	Class II & III					
Ministry of Public Security	10	60	449	7,469	518	42	8,548
Sri Lanka Police	56	458	4,921	79,031	2,114		86,580
State Ministry of Community Police Services	02				02	06	10
Total	68	518	5,370	86,500	2,634	48	95,138

ESTIMATES 2022

Ministry of Public Security

Special Priorities

Improving the service standards of the Sri Lanka Police with the objective of ensuring public safety.

Implementing the Programme with religious centers, social organizations and public and private sectors to rid the society from the menace of drugs at the community level as well as for children in schools and educational institutions, public and private work places.

Take necessary measures to prevent extremism and terrorism with the aim of ensuring internal security.

Control and suppression of robberies, murders, anti-social activities and crimes to keep public life safe.

Maintaining the necessary care for all citizens of the country, especially for women and children, to live their lives freely.

Reorganization and modernizing the Traffic Police using modern technologies and techniques to enforce a systematic traffic regulation system and legal framework in order to prevent disorderly use of vehicles on roads, road accidents, deaths, injuries and hospitalizations and irregular and careless driving, violations of lane rules and road signs, as well as to reduce traffic congestion, especially in urban areas, caused by irregular driving and roadside parking.

Departments

Sri Lanka Police

Statutory Boards / State Owned Enterprises

National Police Academy

**Ministry of Public Security
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	77,864,494	92,771,229	99,288,650	100,316,730	101,350,850	393,727,459
Personal Emoluments	60,735,108	71,239,600	76,258,900	76,877,900	77,497,500	301,873,900
Salaries and Wages	34,554,511	40,024,400	42,738,000	42,841,000	42,944,500	168,547,900
Overtime and Holiday Payments	307,626	438,000	562,700	568,400	574,100	2,143,200
Other Allowances	25,872,971	30,777,200	32,958,200	33,468,500	33,978,900	131,182,800
Travelling Expenses	10,279,522	11,688,500	12,600,300	12,702,050	12,804,200	49,795,050
Domestic	10,274,516	11,604,500	12,593,400	12,694,350	12,795,700	49,687,950
Foreign	5,006	84,000	6,900	7,700	8,500	107,100
Supplies	4,112,698	6,114,425	6,491,300	6,725,660	6,950,020	26,281,405
Stationery and Office Requisites	204,493	256,000	221,250	241,900	252,550	971,700
Fuel	1,059,335	1,444,700	1,658,700	1,760,100	1,861,500	6,725,000
Diets and Uniforms	1,264,246	1,890,225	2,200,150	2,301,160	2,402,170	8,793,705
Medical Supplies	955,627	1,007,000	1,010,000	1,020,100	1,030,200	4,067,300
Other	628,997	1,516,500	1,401,200	1,402,400	1,403,600	5,723,700
Maintenance Expenditure	452,632	639,700	641,150	664,070	691,980	2,636,900
Vehicles	234,438	337,800	370,000	376,250	387,500	1,471,550
Plant and Machinery	66,808	75,100	80,750	86,350	91,950	334,150
Buildings and Structures	151,386	226,800	190,400	201,470	212,530	831,200
Services	1,582,920	2,248,525	2,405,400	2,450,900	2,506,450	9,611,275
Transport	23,809	62,000	64,100	74,800	85,500	286,400
Postal and Communication	325,183	349,200	346,100	351,750	362,400	1,409,450
Electricity and Water	862,228	1,064,500	1,161,500	1,172,800	1,184,200	4,583,000
Rents and Local Taxes	259,871	624,500	669,000	681,000	693,000	2,667,500
Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	4,200	4,300	4,400	14,525
Other	111,829	146,700	160,500	166,250	176,950	650,400
Transfers	701,615	840,479	891,600	896,150	900,700	3,528,929
Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
Property Loan Interest to Public Servants	516,116	620,979	690,600	692,650	694,700	2,698,929
Other	180,594	211,500	191,000	193,000	195,000	790,500
Capital Expenditure	1,429,044	10,367,025	7,770,000	7,546,000	7,829,950	33,512,975
Rehabilitation and Improvement of Capital Assets	608,400	1,440,643	1,105,550	1,110,600	1,115,550	4,772,343
Buildings and Structures	451,337	1,109,043	821,050	823,200	825,350	3,578,643
Plant, Machinery and Equipment	4,938	32,600	22,500	23,650	24,800	103,550
Vehicles	152,125	299,000	262,000	263,750	265,400	1,090,150
Acquisition of Capital Assets	779,435	6,136,379	5,395,450	5,546,700	5,704,900	22,783,429
Vehicles	48,360	1,660,256	2,955,950	3,100,000	3,250,000	10,966,206
Furniture and Office Equipment	308,595	1,655,571	516,000	517,300	518,600	3,207,471
Plant, Machinery and Equipment	144,356	1,315,452	851,000	852,300	853,600	3,872,352
Buildings and Structures	277,165	1,226,100	1,070,000	1,074,500	1,080,000	4,450,600
Software Development	959	279,000	2,500	2,600	2,700	286,800
Capacity Building	36,671	101,228	59,000	61,200	63,500	284,928
Staff Training	36,671	101,228	59,000	61,200	63,500	284,928
Other Capital Expenditure	4,537	2,688,775	1,210,000	827,500	946,000	5,672,275
Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
Other	-	2,663,775	1,200,000	817,000	935,000	5,615,775
Total Expenditure	79,293,538	103,138,254	107,058,650	107,862,730	109,180,800	427,240,434
Total Financing	79,293,538	103,138,254	107,058,650	107,862,730	109,180,800	427,240,434
Domestic	79,293,538	102,306,454	106,382,700	107,139,730	108,403,800	424,232,684
Foreign	-	831,800	675,950	723,000	777,000	3,007,750

**Ministry of Public Security
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
189 -	Minister of Public Security						
	Operational Activities	-	12,325,999	11,795,200	11,346,430	11,400,700	46,868,329
	Recurrent Expenditure	-	10,352,229	10,083,650	10,111,730	10,140,850	40,688,459
	Capital Expenditure	-	1,973,770	1,711,550	1,234,700	1,259,850	6,179,870
	Total Expenditure	-	12,325,999	11,795,200	11,346,430	11,400,700	46,868,329
225 -	Department of Police						
	Operational Activities	79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
	Recurrent Expenditure	77,864,494	82,419,000	89,205,000	90,205,000	91,210,000	353,039,000
	Capital Expenditure	1,429,044	8,393,255	6,058,450	6,311,300	6,570,100	27,333,105
	Total Expenditure	79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
	Grand Total	79,293,538	103,138,254	107,058,650	107,862,730	109,180,800	427,240,434
	Total Recurrent	77,864,494	92,771,229	99,288,650	100,316,730	101,350,850	393,727,459
	Total Capital	1,429,044	10,367,025	7,770,000	7,546,000	7,829,950	33,512,975

**Head 189 - Minister of Public Security
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	10,352,229	10,083,650	10,111,730	10,140,850	40,688,459
Personal Emoluments	-	7,789,600	7,583,900	7,597,900	7,612,500	30,583,900
Salaries and Wages	-	3,724,400	3,538,000	3,541,000	3,544,500	14,347,900
Overtime and Holiday Payments	-	88,000	87,700	88,400	89,100	353,200
Other Allowances	-	3,977,200	3,958,200	3,968,500	3,978,900	15,882,800
Travelling Expenses	-	1,128,500	1,095,300	1,096,550	1,098,200	4,418,550
Domestic	-	1,104,500	1,093,400	1,094,350	1,095,700	4,387,950
Foreign	-	24,000	1,900	2,200	2,500	30,600
Supplies	-	837,425	891,300	894,660	898,020	3,521,405
Stationery and Office Requisites	-	24,000	21,250	21,900	22,550	89,700
Fuel	-	244,700	258,700	260,100	261,500	1,025,000
Diets and Uniforms	-	200,225	200,150	201,160	202,170	803,705
Medical Supplies	-	7,000	10,000	10,100	10,200	37,300
Other	-	361,500	401,200	401,400	401,600	1,565,700
Maintenance Expenditure	-	141,700	146,150	149,070	151,980	588,900
Vehicles	-	82,800	85,000	86,250	87,500	341,550
Plant and Machinery	-	17,100	20,750	21,350	21,950	81,150
Buildings and Structures	-	41,800	40,400	41,470	42,530	166,200
Services	-	382,525	295,400	300,900	306,450	1,285,275
Transport	-	16,000	14,100	14,800	15,500	60,400
Postal and Communication	-	24,200	21,100	21,750	22,400	89,450
Electricity and Water	-	164,500	161,500	162,800	164,200	653,000
Rents and Local Taxes	-	144,500	69,000	71,000	73,000	357,500
Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	4,200	4,300	4,400	14,525
Other	-	31,700	25,500	26,250	26,950	110,400
Transfers	-	72,479	71,600	72,650	73,700	290,429
Property Loan Interest to Public Servants	-	70,979	70,600	71,150	71,700	284,429
Other	-	1,500	1,000	1,500	2,000	6,000
Capital Expenditure	-	1,973,770	1,711,550	1,234,700	1,259,850	6,179,870
Rehabilitation and Improvement of Capital Assets	-	228,600	235,550	238,100	240,550	942,800
Buildings and Structures	-	162,000	171,050	172,200	173,350	678,600
Plant, Machinery and Equipment	-	7,600	2,500	3,150	3,800	17,050
Vehicles	-	59,000	62,000	62,750	63,400	247,150
Acquisition of Capital Assets	-	873,142	517,000	521,400	526,800	2,438,342
Furniture and Office Equipment	-	53,382	16,000	17,200	18,400	104,982
Plant, Machinery and Equipment	-	579,880	351,000	352,200	353,400	1,636,480
Buildings and Structures	-	215,000	150,000	152,000	155,000	672,000
Software Development	-	24,880	-	-	-	24,880
Capacity Building	-	21,228	9,000	10,200	11,500	51,928
Staff Training	-	21,228	9,000	10,200	11,500	51,928
Other Capital Expenditure	-	850,800	950,000	465,000	481,000	2,746,800
Other	-	850,800	950,000	465,000	481,000	2,746,800
Total Expenditure	-	12,325,999	11,795,200	11,346,430	11,400,700	46,868,329
Total Financing	-	12,325,999	11,795,200	11,346,430	11,400,700	46,868,329
Domestic	-	12,099,199	11,675,200	11,223,430	11,273,700	46,271,529
Foreign	-	226,800	120,000	123,000	127,000	596,800

Employment Profile

Category	Approved	Actual
Senior Level	91	70
Tertiary Level	347	449
Secondary Level	10,397	7,469
Primary Level	635	518
Other (Casual/Temporary/Contract etc.)	46	42
Total	11,516	8,548

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

HEAD - 189 Minister of Public Security
1 - Operational Activities
01 - Minister's Office

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
				Recurrent Expenditure	-	30,000	24,300	26,020	27,830	108,150
				Personal Emoluments	-	15,600	14,100	14,900	15,800	60,400
	1001			Salaries and Wages	-	8,900	7,500	8,000	8,500	32,900
	1002			Overtime and Holiday Payments	-	2,000	2,500	2,600	2,700	9,800
	1003			Other Allowances	-	4,700	4,100	4,300	4,600	17,700
				Travelling Expenses	-	1,700	1,500	1,750	2,000	6,950
	1101			Domestic	-	1,700	1,000	1,150	1,300	5,150
	1102			Foreign	-	-	500	600	700	1,800
				Supplies	-	5,500	5,250	5,400	5,550	21,700
	1201			Stationery and Office Requisites	-	1,000	750	800	850	3,400
	1202			Fuel	-	4,500	4,500	4,600	4,700	18,300
				Maintenance Expenditure	-	5,000	1,350	1,520	1,680	9,550
	1301			Vehicles	-	4,800	1,000	1,100	1,200	8,100
	1302			Plant and Machinery	-	100	250	300	350	1,000
	1303			Buildings and Structures	-	100	100	120	130	450
				Services	-	2,200	2,100	2,450	2,800	9,550
	1401			Transport	-	-	500	600	700	1,800
	1402			Postal and Communication	-	700	600	650	700	2,650
	1403			Electricity and Water	-	-	500	600	700	1,800
	1409			Other	-	1,500	500	600	700	3,300
				Capital Expenditure	-	11,042	2,350	2,750	3,150	19,292
				Rehabilitation and Improvement of Capital Assets	-	2,800	1,350	1,550	1,750	7,450
	2001			Buildings and Structures	-	1,000	250	300	350	1,900
	2002			Plant, Machinery and Equipment	-	800	100	150	200	1,250
	2003			Vehicles	-	1,000	1,000	1,100	1,200	4,300
				Acquisition of Capital Assets	-	3,282	1,000	1,200	1,400	6,882
	2102			Furniture and Office Equipment	-	2,482	500	600	700	4,282
	2103			Plant, Machinery and Equipment	-	800	500	600	700	2,600
001				Implementation of Programs to Enhance Public Security	-	4,960	-	-	-	4,960
	2103			Plant, Machinery and Equipment	-	4,960	-	-	-	4,960
				Total Expenditure	-	41,042	26,650	28,770	30,980	127,442
				Total Financing	-	41,042	26,650	28,770	30,980	127,442
				Domestic	-	41,042	26,650	28,770	30,980	127,442
11				Domestic Funds	-	41,042	26,650	28,770	30,980	127,442

HEAD - 189 Minister of Public Security
1 - Operational Activities
02 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	141,150	145,850	150,710	156,120	593,830	
	Personal Emoluments	-	59,500	58,600	60,700	63,300	242,100	
1001	Salaries and Wages	-	42,000	41,500	43,000	45,000	171,500	
1002	Overtime and Holiday Payments	-	4,000	3,000	3,500	4,000	14,500	
1003	Other Allowances	-	13,500	14,100	14,200	14,300	56,100	
	Travelling Expenses	-	800	1,500	1,800	2,100	6,200	
1101	Domestic	-	800	1,000	1,200	1,400	4,400	
1102	Foreign	-	-	500	600	700	1,800	
	Supplies	-	9,850	10,050	10,560	11,070	41,530	
1201	Stationery and Office Requisites	-	4,000	4,500	4,600	4,700	17,800	
1202	Fuel	-	4,700	4,200	4,500	4,800	18,200	
1203	Diets and Uniforms	-	150	150	160	170	630	
1205	Other	-	1,000	1,200	1,300	1,400	4,900	
	Maintenance Expenditure	-	4,700	4,800	5,050	5,300	19,850	
1301	Vehicles	-	4,000	4,000	4,150	4,300	16,450	
1302	Plant and Machinery	-	500	500	550	600	2,150	
1303	Buildings and Structures	-	200	300	350	400	1,250	
	Services	-	65,700	70,300	71,950	73,650	281,600	
1401	Transport	-	2,000	3,600	3,700	3,800	13,100	
1402	Postal and Communication	-	4,500	4,500	4,600	4,700	18,300	
1403	Electricity and Water	-	10,000	11,000	11,200	11,500	43,700	
1404	Rents and Local Taxes	-	42,000	42,000	43,000	44,000	171,000	
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	4,200	4,300	4,400	12,900	
1409	Other	-	7,200	5,000	5,150	5,250	22,600	
	Transfers	-	600	600	650	700	2,550	
1506	Property Loan Interest to Public Servants	-	600	600	650	700	2,550	
	Capital Expenditure	-	4,818	504,200	4,950	5,700	519,668	
	Rehabilitation and Improvement of Capital Assets	-	2,300	2,200	2,550	2,800	9,850	
2001	Buildings and Structures	-	1,000	800	900	1,000	3,700	
2002	Plant, Machinery and Equipment	-	300	400	500	600	1,800	
2003	Vehicles	-	1,000	1,000	1,150	1,200	4,350	
	Acquisition of Capital Assets	-	2,290	1,000	1,200	1,400	5,890	
2102	Furniture and Office Equipment	-	1,000	500	600	700	2,800	
2103	Plant, Machinery and Equipment	-	1,290	500	600	700	3,090	
	Capacity Building	-	228	1,000	1,200	1,500	3,928	
2401	Staff Training	-	228	1,000	1,200	1,500	3,928	
001	Public Security and Law (Facilitating the establishment of Community Police Service)	-	-	500,000	-	-	500,000	
2509	Other	-	-	500,000	-	-	500,000	
	Total Expenditure	-	145,968	650,050	155,660	161,820	1,113,498	
	Total Financing	-	145,968	650,050	155,660	161,820	1,113,498	
	Domestic	-	145,968	650,050	155,660	161,820	1,113,498	
11	Domestic Funds	-	145,968	650,050	155,660	161,820	1,113,498	

HEAD - 189 Minister of Public Security
1 - Operational Activities
03 - Special Task Force

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	10,086,500	9,913,500	9,935,000	9,956,900	39,891,900
		Personal Emoluments	-	7,679,000	7,511,200	7,522,300	7,533,400	30,245,900
1001		Salaries and Wages	-	3,650,000	3,489,000	3,490,000	3,491,000	14,120,000
1002		Overtime and Holiday Payments	-	78,000	82,200	82,300	82,400	324,900
1003		Other Allowances	-	3,951,000	3,940,000	3,950,000	3,960,000	15,801,000
		Travelling Expenses	-	1,122,000	1,092,300	1,093,000	1,094,100	4,401,400
1101		Domestic	-	1,100,000	1,091,400	1,092,000	1,093,000	4,376,400
1102		Foreign	-	22,000	900	1,000	1,100	25,000
		Supplies	-	796,500	876,000	878,700	881,400	3,432,600
1201		Stationery and Office Requisites	-	16,000	16,000	16,500	17,000	65,500
1202		Fuel	-	230,000	250,000	251,000	252,000	983,000
1203		Diets and Uniforms	-	200,000	200,000	201,000	202,000	803,000
1204		Medical Supplies	-	7,000	10,000	10,100	10,200	37,300
1205		Other	-	343,500	400,000	400,100	400,200	1,543,800
		Maintenance Expenditure	-	125,000	140,000	142,500	145,000	552,500
1301		Vehicles	-	70,000	80,000	81,000	82,000	313,000
1302		Plant and Machinery	-	15,000	20,000	20,500	21,000	76,500
1303		Buildings and Structures	-	40,000	40,000	41,000	42,000	163,000
		Services	-	277,500	223,000	226,500	230,000	957,000
1401		Transport	-	11,000	10,000	10,500	11,000	42,500
1402		Postal and Communication	-	16,000	16,000	16,500	17,000	65,500
1403		Electricity and Water	-	150,000	150,000	151,000	152,000	603,000
1404		Rents and Local Taxes	-	83,500	27,000	28,000	29,000	167,500
1409		Other	-	17,000	20,000	20,500	21,000	78,500
		Transfers	-	71,500	71,000	72,000	73,000	287,500
1506		Property Loan Interest to Public Servants	-	70,000	70,000	70,500	71,000	281,500
1508		Other	-	1,500	1,000	1,500	2,000	6,000
005		Combating Covid 19 pandemic	-	15,000	-	-	-	15,000
1205		Other	-	15,000	-	-	-	15,000
		Capital Expenditure	-	1,924,410	1,205,000	1,227,000	1,251,000	5,607,410
		Rehabilitation and Improvement of Capital Assets	-	205,000	232,000	234,000	236,000	907,000
2001		Buildings and Structures	-	150,000	170,000	171,000	172,000	663,000
2002		Plant, Machinery and Equipment	-	5,000	2,000	2,500	3,000	12,500
2003		Vehicles	-	50,000	60,000	60,500	61,000	231,500
		Acquisition of Capital Assets	-	660,000	515,000	519,000	524,000	2,218,000
2102		Furniture and Office Equipment	-	45,000	15,000	16,000	17,000	93,000
2103		Plant, Machinery and Equipment	-	400,000	350,000	351,000	352,000	1,453,000
2104		Buildings and Structures	-	215,000	150,000	152,000	155,000	672,000
		Capacity Building	-	20,000	8,000	9,000	10,000	47,000
2401		Staff Training	-	20,000	8,000	9,000	10,000	47,000
001		UN Peace Keeping Mission	-	590,000	300,000	310,000	320,000	1,520,000
2509		Other	-	590,000	300,000	310,000	320,000	1,520,000
002		Pakistan Line of Credit	-	105,800	95,000	98,000	102,000	400,800
2509		Other	-	105,800	95,000	98,000	102,000	400,800
	12		-	91,800	80,000	82,000	85,000	338,800
	17		-	14,000	15,000	16,000	17,000	62,000
003		Indian Line of Credit	-	155,000	55,000	57,000	59,000	326,000
2509		Other	-	155,000	55,000	57,000	59,000	326,000
	12		-	135,000	40,000	41,000	42,000	258,000
	17		-	20,000	15,000	16,000	17,000	68,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
004	Implementing programs to enhance Public Security	-	188,610	-	-	-	188,610
2102	Furniture and Office Equipment	-	900	-	-	-	900
2103	Plant, Machinery and Equipment	-	162,830	-	-	-	162,830
2106	Software Development	-	24,880	-	-	-	24,880
Total Expenditure		-	12,010,910	11,118,500	11,162,000	11,207,900	45,499,310
Total Financing		-	12,010,910	11,118,500	11,162,000	11,207,900	45,499,310
Domestic		-	11,784,110	10,998,500	11,039,000	11,080,900	44,902,510
11	Domestic Funds	-	11,750,110	10,968,500	11,007,000	11,046,900	44,772,510
17	Foreign Finance Associated Costs	-	34,000	30,000	32,000	34,000	130,000
Foreign		-	226,800	120,000	123,000	127,000	596,800
12	Foreign Loans	-	226,800	120,000	123,000	127,000	596,800

HEAD - 189 Minister of Public Security
1 - Operational Activities
04 - State Minister of Community Police Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	-	24,000	-	-	-	24,000
		Personal Emoluments	-	8,500	-	-	-	8,500
1001		Salaries and Wages	-	5,500	-	-	-	5,500
1002		Overtime and Holiday Payments	-	1,500	-	-	-	1,500
1003		Other Allowances	-	1,500	-	-	-	1,500
		Travelling Expenses	-	2,000	-	-	-	2,000
1101		Domestic	-	1,000	-	-	-	1,000
1102		Foreign	-	1,000	-	-	-	1,000
		Supplies	-	4,000	-	-	-	4,000
1201		Stationery and Office Requisites	-	1,000	-	-	-	1,000
1202		Fuel	-	3,000	-	-	-	3,000
		Maintenance Expenditure	-	3,000	-	-	-	3,000
1301		Vehicles	-	2,000	-	-	-	2,000
1302		Plant and Machinery	-	500	-	-	-	500
1303		Buildings and Structures	-	500	-	-	-	500
		Services	-	6,500	-	-	-	6,500
1401		Transport	-	2,000	-	-	-	2,000
1402		Postal and Communication	-	1,000	-	-	-	1,000
1403		Electricity and Water	-	500	-	-	-	500
1404		Rents and Local Taxes	-	1,000	-	-	-	1,000
1409		Other	-	2,000	-	-	-	2,000
		Capital Expenditure	-	7,500	-	-	-	7,500
		Rehabilitation and Improvement of Capital Assets	-	4,500	-	-	-	4,500
2001		Buildings and Structures	-	2,000	-	-	-	2,000
2002		Plant, Machinery and Equipment	-	500	-	-	-	500
2003		Vehicles	-	2,000	-	-	-	2,000
		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
		Total Expenditure	-	31,500	-	-	-	31,500
		Total Financing	-	31,500	-	-	-	31,500
		Domestic	-	31,500	-	-	-	31,500
11		Domestic Funds	-	31,500	-	-	-	31,500

HEAD - 189 Minister of Public Security
1 - Operational Activities
05 - General Administration & Establishment Services
(State Ministry of Community Police)

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	70,579	-	-	-	70,579
	Personal Emoluments	-	27,000	-	-	-	27,000
1001	Salaries and Wages	-	18,000	-	-	-	18,000
1002	Overtime and Holiday Payments	-	2,500	-	-	-	2,500
1003	Other Allowances	-	6,500	-	-	-	6,500
	Travelling Expenses	-	2,000	-	-	-	2,000
1101	Domestic	-	1,000	-	-	-	1,000
1102	Foreign	-	1,000	-	-	-	1,000
	Supplies	-	6,575	-	-	-	6,575
1201	Stationery and Office Requisites	-	2,000	-	-	-	2,000
1202	Fuel	-	2,500	-	-	-	2,500
1203	Diets and Uniforms	-	75	-	-	-	75
1205	Other	-	2,000	-	-	-	2,000
	Maintenance Expenditure	-	4,000	-	-	-	4,000
1301	Vehicles	-	2,000	-	-	-	2,000
1302	Plant and Machinery	-	1,000	-	-	-	1,000
1303	Buildings and Structures	-	1,000	-	-	-	1,000
	Services	-	30,625	-	-	-	30,625
1401	Transport	-	1,000	-	-	-	1,000
1402	Postal and Communication	-	2,000	-	-	-	2,000
1403	Electricity and Water	-	4,000	-	-	-	4,000
1404	Rents and Local Taxes	-	18,000	-	-	-	18,000
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	1,625	-	-	-	1,625
1409	Other	-	4,000	-	-	-	4,000
	Transfers	-	379	-	-	-	379
1506	Property Loan Interest to Public Servants	-	379	-	-	-	379
	Capital Expenditure	-	26,000	-	-	-	26,000
	Rehabilitation and Improvement of Capital Assets	-	14,000	-	-	-	14,000
2001	Buildings and Structures	-	8,000	-	-	-	8,000
2002	Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
2003	Vehicles	-	5,000	-	-	-	5,000
	Acquisition of Capital Assets	-	11,000	-	-	-	11,000
2102	Furniture and Office Equipment	-	3,000	-	-	-	3,000
2103	Plant, Machinery and Equipment	-	8,000	-	-	-	8,000
	Capacity Building	-	1,000	-	-	-	1,000
2401	Staff Training	-	1,000	-	-	-	1,000
	Total Expenditure	-	96,579	-	-	-	96,579
	Total Financing	-	96,579	-	-	-	96,579
	Domestic	-	96,579	-	-	-	96,579
11	Domestic Funds	-	96,579	-	-	-	96,579

Head 225 - Department of Police Summary

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	77,864,494	82,419,000	89,205,000	90,205,000	91,210,000	353,039,000
Personal Emoluments	60,735,108	63,450,000	68,675,000	69,280,000	69,885,000	271,290,000
Salaries and Wages	34,554,511	36,300,000	39,200,000	39,300,000	39,400,000	154,200,000
Overtime and Holiday Payments	307,626	350,000	475,000	480,000	485,000	1,790,000
Other Allowances	25,872,971	26,800,000	29,000,000	29,500,000	30,000,000	115,300,000
Travelling Expenses	10,279,522	10,560,000	11,505,000	11,605,500	11,706,000	45,376,500
Domestic	10,274,516	10,500,000	11,500,000	11,600,000	11,700,000	45,300,000
Foreign	5,006	60,000	5,000	5,500	6,000	76,500
Supplies	4,112,698	5,277,000	5,600,000	5,831,000	6,052,000	22,760,000
Stationery and Office Requisites	204,493	232,000	200,000	220,000	230,000	882,000
Fuel	1,059,335	1,200,000	1,400,000	1,500,000	1,600,000	5,700,000
Diets and Uniforms	1,264,246	1,690,000	2,000,000	2,100,000	2,200,000	7,990,000
Medical Supplies	955,627	1,000,000	1,000,000	1,010,000	1,020,000	4,030,000
Other	628,997	1,155,000	1,000,000	1,001,000	1,002,000	4,158,000
Maintenance Expenditure	452,632	498,000	495,000	515,000	540,000	2,048,000
Vehicles	234,438	255,000	285,000	290,000	300,000	1,130,000
Plant and Machinery	66,808	58,000	60,000	65,000	70,000	253,000
Buildings and Structures	151,386	185,000	150,000	160,000	170,000	665,000
Services	1,582,920	1,866,000	2,110,000	2,150,000	2,200,000	8,326,000
Transport	23,809	46,000	50,000	60,000	70,000	226,000
Postal and Communication	325,183	325,000	325,000	330,000	340,000	1,320,000
Electricity and Water	862,228	900,000	1,000,000	1,010,000	1,020,000	3,930,000
Rents and Local Taxes	259,871	480,000	600,000	610,000	620,000	2,310,000
Other	111,829	115,000	135,000	140,000	150,000	540,000
Transfers	701,615	768,000	820,000	823,500	827,000	3,238,500
Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
Property Loan Interest to Public Servants	516,116	550,000	620,000	621,500	623,000	2,414,500
Other	180,594	210,000	190,000	191,500	193,000	784,500
Capital Expenditure	□□□□□□□	8,393,255	6,058,450	6,311,300	6,570,100	27,333,105
Rehabilitation and Improvement of Capital Assets	608,400	1,212,043	870,000	872,500	875,000	3,829,543
Buildings and Structures	451,337	947,043	650,000	651,000	652,000	2,900,043
Plant, Machinery and Equipment	4,938	25,000	20,000	20,500	21,000	86,500
Vehicles	152,125	240,000	200,000	201,000	202,000	843,000
Acquisition of Capital Assets	779,435	5,263,237	4,878,450	5,025,300	5,178,100	20,345,087
Vehicles	48,360	1,660,256	2,955,950	3,100,000	3,250,000	10,966,206
Furniture and Office Equipment	308,595	1,602,189	500,000	500,100	500,200	3,102,489
Plant, Machinery and Equipment	144,356	735,572	500,000	500,100	500,200	2,235,872
Buildings and Structures	277,165	1,011,100	920,000	922,500	925,000	3,778,600
Software Development	959	254,120	2,500	2,600	2,700	261,920
Capacity Building	36,671	80,000	50,000	51,000	52,000	233,000
Staff Training	36,671	80,000	50,000	51,000	52,000	233,000
Other Capital Expenditure	4,537	1,837,975	260,000	362,500	465,000	2,925,475
Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
Other	-	1,812,975	250,000	352,000	454,000	2,868,975
Total Expenditure	79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
Total Financing	79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
Domestic	79,293,538	90,207,255	94,707,500	95,916,300	97,130,100	377,961,155
Foreign	-	605,000	555,950	600,000	650,000	2,410,950

Employment Profile

Category	Approved	Actual
Senior Level	892	514
Tertiary Level	4,352	4,921
Secondary Level	87,765	79,031
Primary Level	4,787	2,114
Other (Casual/Temporary/Contract etc.)		
Total	97,796	86,580

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

HEAD - 225 Department of Police
1 - Operational Activities
01 - General Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	77,864,494	82,419,000	89,205,000	90,205,000	91,210,000	353,039,000
		Personal Emoluments	60,735,108	63,450,000	68,675,000	69,280,000	69,885,000	271,290,000
1001		Salaries and Wages	34,554,511	36,300,000	39,200,000	39,300,000	39,400,000	154,200,000
1002		Overtime and Holiday Payments	307,626	350,000	475,000	480,000	485,000	1,790,000
1003		Other Allowances	25,872,971	26,800,000	29,000,000	29,500,000	30,000,000	115,300,000
		Travelling Expenses	10,279,522	10,560,000	11,505,000	11,605,500	11,706,000	45,376,500
1101		Domestic	10,274,516	10,500,000	11,500,000	11,600,000	11,700,000	45,300,000
1102		Foreign	5,006	60,000	5,000	5,500	6,000	76,500
		Supplies	4,112,698	4,862,000	5,600,000	5,831,000	6,052,000	22,345,000
1201		Stationery and Office Requisites	204,493	232,000	200,000	220,000	230,000	882,000
1202		Fuel	1,059,335	1,200,000	1,400,000	1,500,000	1,600,000	5,700,000
1203		Diets and Uniforms	1,264,246	1,500,000	2,000,000	2,100,000	2,200,000	7,800,000
1204		Medical Supplies	955,627	1,000,000	1,000,000	1,010,000	1,020,000	4,030,000
1205		Other	628,997	930,000	1,000,000	1,001,000	1,002,000	3,933,000
		Maintenance Expenditure	452,632	498,000	495,000	515,000	540,000	2,048,000
1301		Vehicles	234,438	255,000	285,000	290,000	300,000	1,130,000
1302		Plant and Machinery	66,808	58,000	60,000	65,000	70,000	253,000
1303		Buildings and Structures	151,386	185,000	150,000	160,000	170,000	665,000
		Services	1,582,920	1,866,000	2,110,000	2,150,000	2,200,000	8,326,000
1401		Transport	23,809	46,000	50,000	60,000	70,000	226,000
1402		Postal and Communication	325,183	325,000	325,000	330,000	340,000	1,320,000
1403		Electricity and Water	862,228	900,000	1,000,000	1,010,000	1,020,000	3,930,000
1404		Rents and Local Taxes	259,871	480,000	600,000	610,000	620,000	2,310,000
1409		Other	111,829	115,000	135,000	140,000	150,000	540,000
		Transfers	326,420	353,000	380,000	381,500	383,000	1,497,500
1505		Subscriptions and Contributions Fee	4,904	8,000	10,000	10,500	11,000	39,500
1506		Property Loan Interest to Public Servants	271,853	285,000	310,000	310,500	311,000	1,216,500
1508		Other	49,663	60,000	60,000	60,500	61,000	241,500
001		Level Crossing Protection	130,931	150,000	130,000	131,000	132,000	543,000
1508		Other	130,931	150,000	130,000	131,000	132,000	543,000
004		Government Contribution for Distress Loans Interest to Commercial Bank	244,263	265,000	310,000	311,000	312,000	1,198,000
1506		Property Loan Interest to Public Servants	244,263	265,000	310,000	311,000	312,000	1,198,000
026		Combating Covid 19 Pandemic	-	415,000	-	-	-	415,000
1203		Diets and Uniforms	-	190,000	-	-	-	190,000
1205		Other	-	225,000	-	-	-	225,000
		Capital Expenditure	1,429,044	8,393,255	6,058,450	6,311,300	6,570,100	27,333,105
		Rehabilitation and Improvement of Capital Assets	608,400	965,000	870,000	872,500	875,000	3,582,500
2001		Buildings and Structures	451,337	700,000	650,000	651,000	652,000	2,653,000
2002		Plant, Machinery and Equipment	4,938	25,000	20,000	20,500	21,000	86,500
2003		Vehicles	152,125	240,000	200,000	201,000	202,000	843,000
		Acquisition of Capital Assets	703,521	2,537,500	1,802,500	1,803,800	1,805,100	7,948,900
2101		Vehicles	48,360	-	-	-	-	-
2102		Furniture and Office Equipment	308,595	1,060,000	500,000	500,100	500,200	2,560,300
2103		Plant, Machinery and Equipment	144,356	590,000	500,000	500,100	500,200	2,090,300
2104		Buildings and Structures	202,210	885,000	800,000	801,000	802,000	3,288,000
2106		Software Development	-	2,500	2,500	2,600	2,700	10,300
		Capacity Building	36,671	80,000	50,000	51,000	52,000	233,000
2401		Staff Training	36,671	80,000	50,000	51,000	52,000	233,000
002		Police Information & Communication Network	959	-	-	-	-	-
2106		Software Development	959	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
007	Procurement Preparation	4,537	25,000	10,000	10,500	11,000	56,500
2505	Procurement Preparedness	4,537	25,000	10,000	10,500	11,000	56,500
010	Construction of a Building to Police Academy	74,956	125,000	80,000	80,500	81,000	366,500
2104	Buildings and Structures	74,956	125,000	80,000	80,500	81,000	366,500
011	Development of Police Training Colleges	-	-	40,000	41,000	42,000	123,000
2104	Buildings and Structures	-	-	40,000	41,000	42,000	123,000
012	Procuring of Animals	-	78,000	50,000	52,000	54,000	234,000
2509	Other	-	78,000	50,000	52,000	54,000	234,000
023	Indian Line of Credit Vehicles	-	813,180	2,955,950	3,100,000	3,250,000	10,119,130
2101	Vehicles	-	813,180	2,955,950	3,100,000	3,250,000	10,119,130
12		-	355,000	555,950	600,000	650,000	2,160,950
17		-	458,180	2,400,000	2,500,000	2,600,000	7,958,180
024	Improvement of the Anti-Narcotic Activities Sri Lanka	-	200,000	-	-	-	200,000
2509	Other	-	200,000	-	-	-	200,000
13		-	50,000	-	-	-	50,000
17		-	150,000	-	-	-	150,000
025	Improvement of the Public Security and Counter terrorism	-	1,434,575	200,000	300,000	400,000	2,334,575
2509	Other	-	1,434,575	200,000	300,000	400,000	2,334,575
13		-	200,000	-	-	-	200,000
17		-	1,234,575	200,000	300,000	400,000	2,134,575
026	Combating Covid 19 Pandemic	-	135,000	-	-	-	135,000
2001	Buildings and Structures	-	5,000	-	-	-	5,000
2102	Furniture and Office Equipment	-	30,000	-	-	-	30,000
2509	Other	-	100,000	-	-	-	100,000
027	Implementation of Programs to Enhance Public Security	-	2,000,000	-	-	-	2,000,000
2001	Buildings and Structures	-	242,043	-	-	-	242,043
2101	Vehicles	-	847,076	-	-	-	847,076
2102	Furniture and Office Equipment	-	512,189	-	-	-	512,189
2103	Plant, Machinery and Equipment	-	145,572	-	-	-	145,572
2104	Buildings and Structures	-	1,100	-	-	-	1,100
2106	Software Development	-	251,620	-	-	-	251,620
2509	Other	-	400	-	-	-	400
Total Expenditure		79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
Total Financing		79,293,538	90,812,255	95,263,450	96,516,300	97,780,100	380,372,105
Domestic		79,293,538	90,207,255	94,707,500	95,916,300	97,130,100	377,961,155
11	Domestic Funds	79,293,538	88,364,500	92,107,500	93,116,300	94,130,100	367,718,400
17	Foreign Finance Associated Costs	-	1,842,755	2,600,000	2,800,000	3,000,000	10,242,755
Foreign		-	605,000	555,950	600,000	650,000	2,410,950
12	Foreign Loans	-	355,000	555,950	600,000	650,000	2,160,950
13	Foreign Grants	-	250,000	-	-	-	250,000

ESTIMATES 2022

State Ministry of Community Police Services

Special Priorities

Formulating and implementing appropriate programmes in co-ordination with the Minister of Public Security for ensuring a public interest focused people-friendly police service.

Planning and implementing strategic activities with community participation at divisional and district level in order to develop a close relationship between the police and the public.

Formulating a methodology of assisting in consolidating security as rural units in emergency situations in co-ordination with the Community Police Units and the community leaders.

Implementing training programmes to broaden the knowledge of the relevant officers on Community Police Service and for their attitudinal development.

To increase the number of Police divisions appropriately and establish Police Stations, so as to ensure public security and deploy the required number of Police personnel.

Speedily implementing such service reforms as are needed in order for the Police to develop close rapport with the community

**State Ministry of Community Police Services
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	-	-	186,040	193,280	200,560	579,880
Personal Emoluments	-	-	15,500	17,400	19,300	52,200
Salaries and Wages	-	-	9,500	10,600	11,700	31,800
Overtime and Holiday Payments	-	-	2,500	2,750	3,000	8,250
Other Allowances	-	-	3,500	4,050	4,600	12,150
Travelling Expenses	-	-	2,350	2,650	2,950	7,950
Domestic	-	-	1,700	1,850	2,000	5,550
Foreign	-	-	650	800	950	2,400
Supplies	-	-	92,820	94,580	96,340	283,740
Stationery and Office Requisites	-	-	8,750	9,300	9,850	27,900
Fuel	-	-	83,000	84,100	85,200	252,300
Diets and Uniforms	-	-	70	80	90	240
Other	-	-	1,000	1,100	1,200	3,300
Maintenance Expenditure	-	-	6,850	7,500	8,200	22,550
Vehicles	-	-	3,500	3,800	4,100	11,400
Plant and Machinery	-	-	1,750	1,900	2,100	5,750
Buildings and Structures	-	-	1,600	1,800	2,000	5,400
Services	-	-	68,120	70,700	73,270	212,090
Transport	-	-	3,000	3,600	4,200	10,800
Postal and Communication	-	-	30,600	31,650	32,700	94,950
Electricity and Water	-	-	8,500	8,650	8,800	25,950
Rents and Local Taxes	-	-	18,020	18,550	19,070	55,640
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
Other	-	-	4,500	4,650	4,800	13,950
Transfers	-	-	400	450	500	1,350
Property Loan Interest to Public Servants	-	-	400	450	500	1,350
Capital Expenditure	-	-	615,000	617,750	620,700	1,853,450
Rehabilitation and Improvement of Capital Assets	-	-	419,000	419,950	421,100	1,260,050
Buildings and Structures	-	-	414,150	414,800	415,400	1,244,350
Plant, Machinery and Equipment	-	-	1,600	1,750	1,900	5,250
Vehicles	-	-	3,250	3,400	3,800	10,450
Acquisition of Capital Assets	-	-	191,000	192,700	194,400	578,100
Furniture and Office Equipment	-	-	175,500	176,600	177,700	529,800
Plant, Machinery and Equipment	-	-	15,500	16,100	16,700	48,300
Capacity Building	-	-	5,000	5,100	5,200	15,300
Staff Training	-	-	5,000	5,100	5,200	15,300
Total Expenditure	-	-	801,040	811,030	821,260	2,433,330
Total Financing	-	-	801,040	811,030	821,260	2,433,330
Domestic	-	-	801,040	811,030	821,260	2,433,330

**State Ministry of Community Police Services
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
445 -	State Minister of Community Police Services						
	Operational Activities	-	-	801,040	811,030	821,260	2,433,330
	Recurrent Expenditure	-	-	186,040	193,280	200,560	579,880
	Capital Expenditure	-	-	615,000	617,750	620,700	1,853,450
	Total Expenditure	-	-	801,040	811,030	821,260	2,433,330
	Grand Total	-	-	801,040	811,030	821,260	2,433,330
	Total Recurrent	-	-	186,040	193,280	200,560	579,880
	Total Capital	-	-	615,000	617,750	620,700	1,853,450

Head 445 - State Minister of Community Police Services
Summary

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	-	-	186,040	193,280	200,560	579,880
Personal Emoluments	-	-	15,500	17,400	19,300	52,200
Salaries and Wages	-	-	9,500	10,600	11,700	31,800
Overtime and Holiday Payments	-	-	2,500	2,750	3,000	8,250
Other Allowances	-	-	3,500	4,050	4,600	12,150
Travelling Expenses	-	-	2,350	2,650	2,950	7,950
Domestic	-	-	1,700	1,850	2,000	5,550
Foreign	-	-	650	800	950	2,400
Supplies	-	-	92,820	94,580	96,340	283,740
Stationery and Office Requisites	-	-	8,750	9,300	9,850	27,900
Fuel	-	-	83,000	84,100	85,200	252,300
Diets and Uniforms	-	-	70	80	90	240
Other	-	-	1,000	1,100	1,200	3,300
Maintenance Expenditure	-	-	6,850	7,500	8,200	22,550
Vehicles	-	-	3,500	3,800	4,100	11,400
Plant and Machinery	-	-	1,750	1,900	2,100	5,750
Buildings and Structures	-	-	1,600	1,800	2,000	5,400
Services	-	-	68,120	70,700	73,270	212,090
Transport	-	-	3,000	3,600	4,200	10,800
Postal and Communication	-	-	30,600	31,650	32,700	94,950
Electricity and Water	-	-	8,500	8,650	8,800	25,950
Rents and Local Taxes	-	-	18,020	18,550	19,070	55,640
Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
Other	-	-	4,500	4,650	4,800	13,950
Transfers	-	-	400	450	500	1,350
Property Loan Interest to Public Servants	-	-	400	450	500	1,350
Capital Expenditure	-	-	615,000	617,750	620,700	1,853,450
Rehabilitation and Improvement of Capital Assets	-	-	419,000	419,950	421,100	1,260,050
Buildings and Structures	-	-	414,150	414,800	415,400	1,244,350
Plant, Machinery and Equipment	-	-	1,600	1,750	1,900	5,250
Vehicles	-	-	3,250	3,400	3,800	10,450
Acquisition of Capital Assets	-	-	191,000	192,700	194,400	578,100
Furniture and Office Equipment	-	-	175,500	176,600	177,700	529,800
Plant, Machinery and Equipment	-	-	15,500	16,100	16,700	48,300
Capacity Building	-	-	5,000	5,100	5,200	15,300
Staff Training	-	-	5,000	5,100	5,200	15,300
Total Expenditure	-	-	801,040	811,030	821,260	2,433,330
Total Financing	-	-	801,040	811,030	821,260	2,433,330
Domestic	-	-	801,040	811,030	821,260	2,433,330

Employment Profile

Category	Approved	Actual
Senior Level	8	2
Tertiary Level	1	-
Secondary Level	36	-
Primary Level	12	2
Other (Casual/Temporary/Contract etc.)	1	6
Total	58	10

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

HEAD - 445 State Minister of Community Police Services
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	-	-	18,720	19,900	21,120	59,740	
	Personal Emoluments	-	-	8,500	8,700	8,900	26,100	
1001	Salaries and Wages	-	-	5,500	5,600	5,700	16,800	
1002	Overtime and Holiday Payments	-	-	1,500	1,550	1,600	4,650	
1003	Other Allowances	-	-	1,500	1,550	1,600	4,650	
	Travelling Expenses	-	-	1,500	1,700	1,900	5,100	
1101	Domestic	-	-	1,000	1,100	1,200	3,300	
1102	Foreign	-	-	500	600	700	1,800	
	Supplies	-	-	3,750	3,900	4,050	11,700	
1201	Stationery and Office Requisites	-	-	750	800	850	2,400	
1202	Fuel	-	-	3,000	3,100	3,200	9,300	
	Maintenance Expenditure	-	-	1,350	1,700	2,100	5,150	
1301	Vehicles	-	-	1,000	1,200	1,400	3,600	
1302	Plant and Machinery	-	-	250	300	400	950	
1303	Buildings and Structures	-	-	100	200	300	600	
	Services	-	-	3,620	3,900	4,170	11,690	
1401	Transport	-	-	2,000	2,100	2,200	6,300	
1402	Postal and Communication	-	-	600	650	700	1,950	
1403	Electricity and Water	-	-	500	550	600	1,650	
1404	Rents and Local Taxes	-	-	20	50	70	140	
1409	Other	-	-	500	550	600	1,650	
	Capital Expenditure	-	-	2,600	2,950	3,600	9,150	
	Rehabilitation and Improvement of Capital Assets	-	-	1,600	1,750	2,200	5,550	
2001	Buildings and Structures	-	-	250	300	400	950	
2002	Plant, Machinery and Equipment	-	-	100	150	200	450	
2003	Vehicles	-	-	1,250	1,300	1,600	4,150	
	Acquisition of Capital Assets	-	-	1,000	1,200	1,400	3,600	
2102	Furniture and Office Equipment	-	-	500	600	700	1,800	
2103	Plant, Machinery and Equipment	-	-	500	600	700	1,800	
	Total Expenditure	-	-	21,320	22,850	24,720	68,890	
	Total Financing	-	-	21,320	22,850	24,720	68,890	
	Domestic	-	-	21,320	22,850	24,720	68,890	
11	Domestic Funds	-	-	21,320	22,850	24,720	68,890	

HEAD - 445 State Minister of Community Police Services
1 - Operational Activities
02 - Administration & Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	-	-	167,320	173,380	179,440	520,140
	Personal Emoluments	-	-	7,000	8,700	10,400	26,100
1001	Salaries and Wages	-	-	4,000	5,000	6,000	15,000
1002	Overtime and Holiday Payments	-	-	1,000	1,200	1,400	3,600
1003	Other Allowances	-	-	2,000	2,500	3,000	7,500
	Travelling Expenses	-	-	850	950	1,050	2,850
1101	Domestic	-	-	700	750	800	2,250
1102	Foreign	-	-	150	200	250	600
	Supplies	-	-	89,070	90,680	92,290	272,040
1201	Stationery and Office Requisites	-	-	8,000	8,500	9,000	25,500
1202	Fuel	-	-	80,000	81,000	82,000	243,000
1203	Diets and Uniforms	-	-	70	80	90	240
1205	Other	-	-	1,000	1,100	1,200	3,300
	Maintenance Expenditure	-	-	5,500	5,800	6,100	17,400
1301	Vehicles	-	-	2,500	2,600	2,700	7,800
1302	Plant and Machinery	-	-	1,500	1,600	1,700	4,800
1303	Buildings and Structures	-	-	1,500	1,600	1,700	4,800
	Services	-	-	64,500	66,800	69,100	200,400
1401	Transport	-	-	1,000	1,500	2,000	4,500
1402	Postal and Communication	-	-	30,000	31,000	32,000	93,000
1403	Electricity and Water	-	-	8,000	8,100	8,200	24,300
1404	Rents and Local Taxes	-	-	18,000	18,500	19,000	55,500
1408	Lease Rental for Vehicles procured Under Operational Leasing	-	-	3,500	3,600	3,700	10,800
1409	Other	-	-	4,000	4,100	4,200	12,300
	Transfers	-	-	400	450	500	1,350
1506	Property Loan Interest to Public Servants	-	-	400	450	500	1,350
	Capital Expenditure	-	-	612,400	614,800	617,100	1,844,300
	Rehabilitation and Improvement of Capital Assets	-	-	417,400	418,200	418,900	1,254,500
2001	Buildings and Structures	-	-	413,900	414,500	415,000	1,243,400
2002	Plant, Machinery and Equipment	-	-	1,500	1,600	1,700	4,800
2003	Vehicles	-	-	2,000	2,100	2,200	6,300
	Acquisition of Capital Assets	-	-	190,000	191,500	193,000	574,500
2102	Furniture and Office Equipment	-	-	175,000	176,000	177,000	528,000
2103	Plant, Machinery and Equipment	-	-	15,000	15,500	16,000	46,500
	Capacity Building	-	-	5,000	5,100	5,200	15,300
2401	Staff Training	-	-	5,000	5,100	5,200	15,300
	Total Expenditure	-	-	779,720	788,180	796,540	2,364,440
	Total Financing	-	-	779,720	788,180	796,540	2,364,440
	Domestic	-	-	779,720	788,180	796,540	2,364,440
11	Domestic Funds	-	-	779,720	788,180	796,540	2,364,440

Ministry of Labour

Ministry of Labour

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Total Recurrent				3,818				
Personal Emoluments				2,677				
Other Recurrent				1,141				
Total Capital				1,000				
Domestic Funded Projects								
Interior Work of Mehewara Piyasa Office Complex Building	931	2020-2023	10.1	425	Completion of Interior Works of Mehawara Piyasa	Completed and fully utilized for public service delivery	8, 16	8.5
Construction of Labour Offices	-	Annual Programme	-	46	Construction of Badulla and Kurunegala Offices	No. of Labour Offices completed	8	8.8
The Project for the Improvement of EPF Information System to Effective Service Delivery	241	2021-2022	-	75	Development of EPF Software. Procurement of ICT hardwares	Delivery of EPF services through newly developed software	16	16.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No.
Safe and Regular Labour Migration Programme Phase IV -Government of Switzerland	450	2022-2024	-	150	On line system in place for collection, analysis and updating data on labour migration. Re-structure and re-organize the SLBFE research library as a fully equipped resource centre on labour migration Registration of migrant worker groups /associations in Sri Lanka. Improve capacity of training institutions/providers	No. of grievances resolved through the system Well equipped research library No. of migrant worker groups and associations registered. No. of Collaborative skills development programmes designed and implemented	8	8.5
Other Capital				304				
Total				4,818				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Labour	8	20	7	771	40	-	846
Department of Labour	18	106	558	1,495	431	-	2,608
State Ministry of Foreign Employment and Market Diversification	5	9	7	991	28	2	1,042
Total	31	135	572	3,257	499	2	4,496

ESTIMATES 2022

Ministry of Labour

Special Priorities

Reviewing all circulars, laws, ordinances, rules and regulations pertaining to the scope of labour sector and effecting necessary amendments in order to suit needs of the present and to safeguard labour rights

Introducing a contributory pension scheme in addition to the Employee Provident Fund (EPF) which will ensure their security in the later stages of their lives

Encourage productive programmes based on employer-employee cordial relationships, while improving competencies and skills of workers, and maintaining high standard sanitary and security mechanisms at working places

Departments

Department of Labour

Statutory Boards /State Owned Enterprises

National Institute of Labour Studies

Employees' Provident Fund

National Institute for Occupational Safety and Health

Office of the Commissioner of Workmen's Compensation

National Productivity Secretariat

**Ministry of Labour
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,571,036	3,402,095	3,133,000	3,239,000	3,371,000	13,145,095
Personal Emoluments	1,894,489	2,163,050	2,079,650	2,169,550	2,264,450	8,676,700
Salaries and Wages	1,414,527	1,604,200	1,543,600	1,597,500	1,657,000	6,402,300
Overtime and Holiday Payments	22,582	50,450	37,550	37,550	37,550	163,100
Other Allowances	457,380	508,400	498,500	534,500	569,900	2,111,300
Travelling Expenses	73,857	166,325	129,520	133,650	139,000	568,495
Domestic	70,083	134,175	96,520	99,150	103,600	433,445
Foreign	3,774	32,150	33,000	34,500	35,400	135,050
Supplies	65,246	122,520	105,995	108,450	112,150	449,115
Stationery and Office Requisites	40,105	76,100	65,215	65,450	67,100	273,865
Fuel	24,173	45,100	39,600	41,550	43,500	169,750
Diets and Uniforms	968	1,320	1,180	1,450	1,550	5,500
Maintenance Expenditure	23,954	45,450	44,650	46,900	49,800	186,800
Vehicles	17,593	30,950	31,350	31,900	33,300	127,500
Plant and Machinery	4,020	11,800	9,700	10,400	11,400	43,300
Buildings and Structures	2,341	2,700	3,600	4,600	5,100	16,000
Services	435,679	776,480	662,715	666,600	687,750	2,793,545
Transport	15,736	19,600	15,950	16,050	16,300	67,900
Postal and Communication	59,795	84,900	70,100	70,300	72,700	298,000
Electricity and Water	81,067	130,050	111,500	114,450	117,250	473,250
Rents and Local Taxes	121,698	205,530	179,065	179,300	183,500	747,395
Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
Other	155,547	330,400	280,100	281,000	293,000	1,184,500
Transfers	77,811	128,020	110,250	113,550	117,550	469,370
Public Institutions (Personal Emoluments)	9,000	14,000	24,000	25,000	26,000	89,000
Subscriptions and Contributions Fee	45,689	63,170	58,250	59,750	61,900	243,070
Property Loan Interest to Public Servants	23,122	28,750	28,000	28,800	29,650	115,200
Other	-	22,100	-	-	-	22,100
Other Recurrent Expenditure	-	250	220	300	300	1,070
Implementation of the Official Languages Policy	-	250	220	300	300	1,070
Capital Expenditure	999,335	2,225,905	800,000	404,000	195,000	3,624,905
Rehabilitation and Improvement of Capital Assets	40,062	245,500	113,700	38,850	43,200	441,250
Buildings and Structures	24,234	218,600	89,600	12,900	14,200	335,300
Plant, Machinery and Equipment	6,488	10,100	9,600	10,500	12,100	42,300
Vehicles	9,340	16,800	14,500	15,450	16,900	63,650
Acquisition of Capital Assets	945,599	1,842,805	579,500	248,800	27,000	2,698,105
Furniture and Office Equipment	2,780	23,755	7,550	10,100	11,200	52,605
Plant, Machinery and Equipment	2,089	18,150	17,950	10,700	10,800	57,600
Buildings and Structures	940,730	1,559,900	479,000	228,000	5,000	2,271,900
Software Development	-	241,000	75,000	-	-	316,000
Capital Transfers	2,200	4,500	14,000	15,000	16,000	49,500
Public Institutions	2,200	4,500	14,000	15,000	16,000	49,500
Capacity Building	7,008	76,100	40,300	46,150	50,100	212,650
Staff Training	7,008	76,100	40,300	46,150	50,100	212,650
Other Capital Expenditure	4,466	57,000	52,500	55,200	58,700	223,400
Other	4,466	57,000	52,500	55,200	58,700	223,400
Total Expenditure	3,570,371	5,628,000	3,933,000	3,643,000	3,566,000	16,770,000
Total Financing	3,570,371	5,628,000	3,933,000	3,643,000	3,566,000	16,770,000
Domestic	3,570,371	5,628,000	3,933,000	3,643,000	3,566,000	16,770,000

**Ministry of Labour
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
193 -	Minister of Labour						
	Operational Activities	565,477	771,000	719,000	745,000	773,000	3,008,000
	Recurrent Expenditure	550,690	635,300	626,000	643,000	665,000	2,569,300
	Capital Expenditure	14,787	135,700	93,000	102,000	108,000	438,700
	Development Activities	82,303	129,000	147,000	156,000	164,000	596,000
	Recurrent Expenditure	79,317	116,395	129,000	136,000	142,000	523,395
	Capital Expenditure	2,986	12,605	18,000	20,000	22,000	72,605
	Total Expenditure	647,780	900,000	866,000	901,000	937,000	3,604,000
	Recurrent Expenditure	630,007	751,695	755,000	779,000	807,000	3,092,695
	Capital Expenditure	17,773	148,305	111,000	122,000	130,000	511,305
221 -	Department of Labour						
	Operational Activities	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
	Recurrent Expenditure	1,148,314	1,487,000	1,342,000	1,381,000	1,434,000	5,644,000
	Capital Expenditure	886,297	1,136,400	443,000	240,000	22,000	1,841,400
	Development Activities	887,971	2,104,600	1,282,000	1,121,000	1,173,000	5,680,600
	Recurrent Expenditure	792,708	1,163,400	1,036,000	1,079,000	1,130,000	4,408,400
	Capital Expenditure	95,263	941,200	246,000	42,000	43,000	1,272,200
	Total Expenditure	2,922,582	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000
	Recurrent Expenditure	1,941,022	2,650,400	2,378,000	2,460,000	2,564,000	10,052,400
	Capital Expenditure	981,560	2,077,600	689,000	282,000	65,000	3,113,600
	Grand Total	3,570,362	5,628,000	3,933,000	3,643,000	3,566,000	16,770,000
	Total Recurrent	2,571,029	3,402,095	3,133,000	3,239,000	3,371,000	13,145,095
	Total Capital	999,333	2,225,905	800,000	404,000	195,000	3,624,905

**Head 193 - Minister of Labour
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	630,012	751,695	755,000	779,000	807,000	3,092,695
Personal Emoluments	448,057	496,850	503,350	520,350	540,250	2,060,800
Salaries and Wages	335,156	371,700	379,500	392,500	406,000	1,549,700
Overtime and Holiday Payments	5,066	8,750	6,350	6,350	6,350	27,800
Other Allowances	107,835	116,400	117,500	121,500	127,900	483,300
Travelling Expenses	10,606	46,125	44,700	46,200	47,700	184,725
Domestic	8,602	22,175	17,500	17,800	18,900	76,375
Foreign	2,004	23,950	27,200	28,400	28,800	108,350
Supplies	11,636	19,970	19,180	19,850	20,800	79,800
Stationery and Office Requisites	2,676	5,600	5,315	5,450	5,700	22,065
Fuel	8,840	14,100	13,600	14,100	14,800	56,600
Diets and Uniforms	120	270	265	300	300	1,135
Maintenance Expenditure	10,466	22,550	20,450	21,450	22,800	87,250
Vehicles	8,016	15,150	15,000	15,350	16,200	61,700
Plant and Machinery	1,346	6,600	4,250	4,600	4,900	20,350
Buildings and Structures	1,104	800	1,200	1,500	1,700	5,200
Services	94,523	87,950	84,350	85,400	86,400	344,100
Transport	7,309	11,600	8,150	8,150	8,300	36,200
Postal and Communication	5,043	7,400	7,100	7,300	7,500	29,300
Electricity and Water	12,394	14,550	15,000	15,450	16,100	61,100
Rents and Local Taxes	57,439	38,000	35,000	35,100	35,100	143,200
Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
Other	10,502	10,400	13,100	13,900	14,400	51,800
Transfers	54,724	78,000	82,750	85,450	88,750	334,950
Public Institutions (Personal Emoluments)	9,000	14,000	24,000	25,000	26,000	89,000
Subscriptions and Contributions Fee	43,307	60,550	55,250	56,750	58,700	231,250
Property Loan Interest to Public Servants	2,417	3,450	3,500	3,700	4,050	14,700
Other Recurrent Expenditure	-	250	220	300	300	1,070
Implementation of the Official Languages Policy	-	250	220	300	300	1,070
Capital Expenditure	17,775	148,305	111,000	122,000	130,000	511,305
Rehabilitation and Improvement of Capital Assets	3,008	11,300	8,000	9,650	11,700	40,650
Buildings and Structures	600	5,300	2,800	3,400	4,300	15,800
Plant, Machinery and Equipment	575	2,400	1,900	2,350	2,900	9,550
Vehicles	1,833	3,600	3,300	3,900	4,500	15,300
Acquisition of Capital Assets	2,078	18,205	14,000	14,900	13,100	60,205
Furniture and Office Equipment	1,285	6,255	2,550	3,000	3,700	15,505
Plant, Machinery and Equipment	793	6,950	3,450	3,900	4,400	18,700
Buildings and Structures	-	5,000	8,000	8,000	5,000	26,000
Capital Transfers	2,200	4,500	14,000	15,000	16,000	49,500
Public Institutions	2,200	4,500	14,000	15,000	16,000	49,500
Capacity Building	6,023	67,300	32,000	37,250	40,500	177,050
Staff Training	6,023	67,300	32,000	37,250	40,500	177,050
Other Capital Expenditure	4,466	47,000	43,000	45,200	48,700	183,900
Other	4,466	47,000	43,000	45,200	48,700	183,900
Total Expenditure	647,787	900,000	866,000	901,000	937,000	3,604,000
Total Financing	647,787	900,000	866,000	901,000	937,000	3,604,000
Domestic	647,787	900,000	866,000	901,000	937,000	3,604,000

Employment Profile

Category	Approved	Actual
Senior Level	38	28
Tertiary Level	09	7
Secondary Level	888	771
Primary Level	56	27
Other (Casual/Temporary/Contract etc.)	-	10
Total	991	846

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

HEAD - 193 Minister of Labour
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	22,143	33,070	29,075	30,750	32,800	125,695	
	Personal Emoluments	10,555	14,870	15,000	15,800	17,000	62,670	
1001	Salaries and Wages	7,263	9,570	10,500	11,000	12,000	43,070	
1002	Overtime and Holiday Payments	1,346	2,300	2,000	2,000	2,000	8,300	
1003	Other Allowances	1,946	3,000	2,500	2,800	3,000	11,300	
	Travelling Expenses	700	3,800	1,500	1,800	2,100	9,200	
1101	Domestic	700	1,800	1,000	1,200	1,400	5,400	
1102	Foreign	-	2,000	500	600	700	3,800	
	Supplies	3,039	5,650	5,600	5,750	5,900	22,900	
1201	Stationery and Office Requisites	134	800	750	800	850	3,200	
1202	Fuel	2,905	4,800	4,800	4,900	5,000	19,500	
1203	Diets and Uniforms	-	50	50	50	50	200	
	Maintenance Expenditure	3,236	4,900	3,975	4,200	4,400	17,475	
1301	Vehicles	2,268	3,500	3,000	3,100	3,200	12,800	
1302	Plant and Machinery	146	1,200	725	800	900	3,625	
1303	Buildings and Structures	822	200	250	300	300	1,050	
	Services	4,613	3,850	3,000	3,200	3,400	13,450	
1401	Transport	482	1,300	650	650	700	3,300	
1402	Postal and Communication	732	1,200	1,000	1,100	1,100	4,400	
1403	Electricity and Water	750	750	750	800	900	3,200	
1409	Other	2,649	600	600	650	700	2,550	
	Capital Expenditure	2,866	3,700	2,600	3,000	3,500	12,800	
	Rehabilitation and Improvement of Capital Assets	1,816	2,300	1,600	2,000	2,200	8,100	
2001	Buildings and Structures	400	300	300	400	500	1,500	
2002	Plant, Machinery and Equipment	116	1,000	500	600	700	2,800	
2003	Vehicles	1,300	1,000	800	1,000	1,000	3,800	
	Acquisition of Capital Assets	1,050	1,400	1,000	1,000	1,300	4,700	
2102	Furniture and Office Equipment	750	700	500	500	700	2,400	
2103	Plant, Machinery and Equipment	300	700	500	500	600	2,300	
	Total Expenditure	25,009	36,770	31,675	33,750	36,300	138,495	
	Total Financing	25,009	36,770	31,675	33,750	36,300	138,495	
	Domestic	25,009	36,770	31,675	33,750	36,300	138,495	
11	Domestic Funds	25,009	36,770	31,675	33,750	36,300	138,495	

HEAD - 193 Minister of Labour
1 - Operational Activities
02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	91,653	121,730	116,025	118,000	120,150	475,905
		Personal Emoluments	57,295	64,730	62,500	64,000	65,500	256,730
1001		Salaries and Wages	40,352	47,230	45,000	46,000	47,000	185,230
1002		Overtime and Holiday Payments	2,806	4,500	3,000	3,000	3,000	13,500
1003		Other Allowances	14,137	13,000	14,500	15,000	15,500	58,000
		Travelling Expenses	1,959	3,400	2,100	2,100	2,300	9,900
1101		Domestic	1,059	1,400	1,100	1,100	1,200	4,800
1102		Foreign	900	2,000	1,000	1,000	1,100	5,100
		Supplies	4,920	6,600	6,500	6,600	6,800	26,500
1201		Stationery and Office Requisites	1,413	2,500	2,400	2,400	2,500	9,800
1202		Fuel	3,423	4,000	4,000	4,100	4,200	16,300
1203		Diets and Uniforms	84	100	100	100	100	400
		Maintenance Expenditure	4,294	12,600	10,675	10,800	11,000	45,075
1301		Vehicles	3,662	8,000	8,000	8,000	8,200	32,200
1302		Plant and Machinery	632	4,500	2,525	2,600	2,600	12,225
1303		Buildings and Structures	-	100	150	200	200	650
		Services	22,644	33,700	33,500	33,700	33,700	134,600
1401		Transport	3,937	7,200	4,500	4,500	4,600	20,800
1402		Postal and Communication	1,900	2,500	3,000	3,100	3,100	11,700
1403		Electricity and Water	9,971	12,000	12,000	12,250	12,500	48,750
1408		Lease Rental for Vehicles procured Under Operational Leasing	1,836	6,000	6,000	5,500	5,000	22,500
1409		Other	5,000	6,000	8,000	8,350	8,500	30,850
		Transfers	541	600	650	700	750	2,700
1506		Property Loan Interest to Public Servants	541	600	650	700	750	2,700
		Other Recurrent Expenditure	-	100	100	100	100	400
1703		Implementation of the Official Languages Policy	-	100	100	100	100	400
		Capital Expenditure	5,925	64,700	58,300	61,600	64,000	248,600
		Rehabilitation and Improvement of Capital Assets	873	3,200	3,300	4,100	5,000	15,600
2001		Buildings and Structures	200	1,000	1,000	1,500	2,000	5,500
2002		Plant, Machinery and Equipment	300	1,000	1,000	1,200	1,400	4,600
2003		Vehicles	373	1,200	1,300	1,400	1,600	5,500
		Acquisition of Capital Assets	400	7,700	2,500	2,800	3,500	16,500
2102		Furniture and Office Equipment	200	4,500	1,500	1,500	2,000	9,500
2103		Plant, Machinery and Equipment	200	3,200	1,000	1,300	1,500	7,000
		Capacity Building	186	1,800	1,500	1,500	1,800	6,600
2401		Staff Training	186	1,800	1,500	1,500	1,800	6,600
002		Implementation of the National Policy for Decent Work	3,191	45,000	40,000	42,000	45,000	172,000
2509		Other	3,191	45,000	40,000	42,000	45,000	172,000
003		Construction of Labour Quarters	-	5,000	8,000	8,000	5,000	26,000
2104		Buildings and Structures	-	5,000	8,000	8,000	5,000	26,000
004		Printing of Publication	676	1,200	2,000	2,200	2,500	7,900
2509		Other	676	1,200	2,000	2,200	2,500	7,900
005		Symposium for Labour	599	800	1,000	1,000	1,200	4,000
2509		Other	599	800	1,000	1,000	1,200	4,000
		Total Expenditure	97,578	186,430	174,325	179,600	184,150	724,505
		Total Financing	97,578	186,430	174,325	179,600	184,150	724,505
		Domestic	97,578	186,430	174,325	179,600	184,150	724,505
11		Domestic Funds	97,578	186,430	174,325	179,600	184,150	724,505

HEAD - 193 Minister of Labour
1 - Operational Activities
07 - National Productivity Secretariat and Productivity Promotion

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	436,894	480,500	480,900	494,250	512,050	1,967,700
		Personal Emoluments	356,616	388,500	399,000	411,000	426,000	1,624,500
1001		Salaries and Wages	271,631	295,000	305,500	315,000	325,000	1,240,500
1002		Overtime and Holiday Payments	863	1,500	1,000	1,000	1,000	4,500
1003		Other Allowances	84,122	92,000	92,500	95,000	100,000	379,500
		Travelling Expenses	6,651	19,300	15,500	15,500	16,400	66,700
1101		Domestic	6,651	18,800	15,000	15,000	15,700	64,500
1102		Foreign	-	500	500	500	700	2,200
		Supplies	2,353	5,550	5,000	5,100	5,550	21,200
1201		Stationery and Office Requisites	734	1,500	1,450	1,450	1,500	5,900
1202		Fuel	1,587	4,000	3,500	3,600	4,000	15,100
1203		Diets and Uniforms	32	50	50	50	50	200
		Maintenance Expenditure	2,612	4,300	4,600	4,800	5,400	19,100
1301		Vehicles	1,922	3,400	3,500	3,500	4,000	14,400
1302		Plant and Machinery	411	600	600	700	800	2,700
1303		Buildings and Structures	279	300	500	600	600	2,000
		Services	56,620	38,300	38,000	38,300	38,800	153,400
1401		Transport	557	600	600	600	600	2,400
1402		Postal and Communication	1,564	3,000	2,400	2,400	2,500	10,300
1403		Electricity and Water	1,365	1,100	1,500	1,600	1,800	6,000
1404		Rents and Local Taxes	52,444	32,000	32,000	32,000	32,000	128,000
1409		Other	690	1,600	1,500	1,700	1,900	6,700
		Transfers	12,042	24,500	18,750	19,450	19,800	82,500
1505		Subscriptions and Contributions Fee	10,307	22,000	16,250	16,850	17,000	72,100
1506		Property Loan Interest to Public Servants	1,735	2,500	2,500	2,600	2,800	10,400
		Other Recurrent Expenditure	-	50	50	100	100	300
1703		Implementation of the Official Languages Policy	-	50	50	100	100	300
		Capital Expenditure	5,996	67,300	32,100	37,400	40,500	177,300
		Rehabilitation and Improvement of Capital Assets	159	1,000	800	900	1,000	3,700
2003		Vehicles	159	1,000	800	900	1,000	3,700
		Acquisition of Capital Assets	-	1,300	1,300	1,400	1,500	5,500
2103		Plant, Machinery and Equipment	-	1,300	1,300	1,400	1,500	5,500
		Capacity Building	2,771	30,000	15,000	15,500	16,000	76,500
2401		Staff Training	2,771	30,000	15,000	15,500	16,000	76,500
001		Capacity Building for Improving Productivity, Employment Growth and Economic Development in Sri Lanka	3,066	35,000	15,000	19,600	22,000	91,600
2401		Staff Training	3,066	35,000	15,000	19,600	22,000	91,600
		Total Expenditure	442,890	547,800	513,000	531,650	552,550	2,145,000
		Total Financing	442,890	547,800	513,000	531,650	552,550	2,145,000
		Domestic	442,890	547,800	513,000	531,650	552,550	2,145,000
11		Domestic Funds	442,890	547,800	513,000	531,650	552,550	2,145,000

HEAD - 193 Minister of Labour
2 - Development Activities
03 - Organization for Upgrading Labour Relations

			Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		9,000	14,000	24,000	25,000	26,000	89,000
002	National Institute of Labour Studies	5,500	10,000	15,000	15,500	16,000	56,500
1503	Public Institutions (Personal Emoluments)	5,500	10,000	15,000	15,500	16,000	56,500
003	National Institute of Occupational Health and Safety	3,500	4,000	9,000	9,500	10,000	32,500
1503	Public Institutions (Personal Emoluments)	3,500	4,000	9,000	9,500	10,000	32,500
Capital Expenditure		2,200	4,500	14,000	15,000	16,000	49,500
002	National Institute of Labour Studies	1,600	1,000	7,000	7,500	8,000	23,500
2201	Public Institutions	1,600	1,000	7,000	7,500	8,000	23,500
003	National Institute of Occupational Health and Safety	600	3,500	7,000	7,500	8,000	26,000
2201	Public Institutions	600	3,500	7,000	7,500	8,000	26,000
Total Expenditure		11,200	18,500	38,000	40,000	42,000	138,500
Total Financing		11,200	18,500	38,000	40,000	42,000	138,500
Domestic		11,200	18,500	38,000	40,000	42,000	138,500
11	Domestic Funds	11,200	18,500	38,000	40,000	42,000	138,500

HEAD - 193 Minister of Labour
2 - Development Activities
04 - Technical Co - Operation with ILO and Other Agencies

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	39,100	66,800	71,000	74,050	77,000	288,850
	Personal Emoluments	2,973	5,850	4,150	4,850	5,550	20,400
1001	Salaries and Wages	2,281	4,300	3,000	3,500	4,000	14,800
1002	Overtime and Holiday Payments	-	150	150	150	150	600
1003	Other Allowances	692	1,400	1,000	1,200	1,400	5,000
	Travelling Expenses	1,104	19,500	25,050	26,100	26,100	96,750
1101	Domestic	-	50	50	100	100	300
1102	Foreign	1,104	19,450	25,000	26,000	26,000	96,450
	Supplies	386	850	830	950	1,100	3,730
1201	Stationery and Office Requisites	100	300	280	300	350	1,230
1202	Fuel	286	500	500	600	700	2,300
1203	Diets and Uniforms	-	50	50	50	50	200
	Maintenance Expenditure	60	350	400	500	600	1,850
1301	Vehicles	-	50	100	200	200	550
1302	Plant and Machinery	60	200	200	200	300	900
1303	Buildings and Structures	-	100	100	100	100	400
	Services	1,560	1,400	1,300	1,400	1,550	5,650
1401	Transport	600	700	600	600	600	2,500
1402	Postal and Communication	462	200	200	200	250	850
1409	Other	498	500	500	600	700	2,300
	Transfers	33,017	38,750	39,200	40,150	42,000	160,100
1505	Subscriptions and Contributions Fee	33,000	38,550	39,000	39,900	41,700	159,150
1506	Property Loan Interest to Public Servants	17	200	200	250	300	950
	Other Recurrent Expenditure	-	100	70	100	100	370
1703	Implementation of the Official Languages Policy	-	100	70	100	100	370
	Capital Expenditure	375	1,200	1,200	1,800	2,100	6,300
	Rehabilitation and Improvement of Capital Assets	125	400	400	550	800	2,150
2002	Plant, Machinery and Equipment	125	200	200	250	400	1,050
2003	Vehicles	-	200	200	300	400	1,100
	Acquisition of Capital Assets	250	500	500	900	900	2,800
2102	Furniture and Office Equipment	200	200	200	500	500	1,400
2103	Plant, Machinery and Equipment	50	300	300	400	400	1,400
	Capacity Building	-	300	300	350	400	1,350
2401	Staff Training	-	300	300	350	400	1,350
	Total Expenditure	39,475	68,000	72,200	75,850	79,100	295,150
	Total Financing	39,475	68,000	72,200	75,850	79,100	295,150
	Domestic	39,475	68,000	72,200	75,850	79,100	295,150
11	Domestic Funds	39,475	68,000	72,200	75,850	79,100	295,150

HEAD - 193 Minister of Labour
2 - Development Activities
05 - Workmen's Compensation

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	31,217	35,595	34,000	36,950	39,000	145,545
		Personal Emoluments	20,616	22,900	22,700	24,700	26,200	96,500
1001		Salaries and Wages	13,628	15,600	15,500	17,000	18,000	66,100
1002		Overtime and Holiday Payments	51	300	200	200	200	900
1003		Other Allowances	6,937	7,000	7,000	7,500	8,000	29,500
		Travelling Expenses	192	125	550	700	800	2,175
1101		Domestic	192	125	350	400	500	1,375
1102		Foreign	-	-	200	300	300	800
		Supplies	937	1,320	1,250	1,450	1,450	5,470
1201		Stationery and Office Requisites	294	500	435	500	500	1,935
1202		Fuel	639	800	800	900	900	3,400
1203		Diets and Uniforms	4	20	15	50	50	135
		Maintenance Expenditure	263	400	800	1,150	1,400	3,750
1301		Vehicles	163	200	400	550	600	1,750
1302		Plant and Machinery	97	100	200	300	300	900
1303		Buildings and Structures	3	100	200	300	500	1,100
		Services	9,086	10,700	8,550	8,800	8,950	37,000
1401		Transport	1,732	1,800	1,800	1,800	1,800	7,200
1402		Postal and Communication	385	500	500	500	550	2,050
1403		Electricity and Water	309	700	750	800	900	3,150
1404		Rents and Local Taxes	4,995	6,000	3,000	3,100	3,100	15,200
1409		Other	1,665	1,700	2,500	2,600	2,600	9,400
		Transfers	123	150	150	150	200	650
1506		Property Loan Interest to Public Servants	123	150	150	150	200	650
		Capital Expenditure	411	6,905	2,800	3,200	3,900	16,805
		Rehabilitation and Improvement of Capital Assets	33	4,400	1,900	2,100	2,700	11,100
2001		Buildings and Structures	-	4,000	1,500	1,500	1,800	8,800
2002		Plant, Machinery and Equipment	33	200	200	300	400	1,100
2003		Vehicles	-	200	200	300	500	1,200
		Acquisition of Capital Assets	378	2,305	700	800	900	4,705
2102		Furniture and Office Equipment	135	855	350	500	500	2,205
2103		Plant, Machinery and Equipment	243	1,450	350	300	400	2,500
		Capacity Building	-	200	200	300	300	1,000
2401		Staff Training	-	200	200	300	300	1,000
		Total Expenditure	31,628	42,500	36,800	40,150	42,900	162,350
		Total Financing	31,628	42,500	36,800	40,150	42,900	162,350
		Domestic	31,628	42,500	36,800	40,150	42,900	162,350
11		Domestic Funds	31,628	42,500	36,800	40,150	42,900	162,350

**Head 221 - Department of Labour
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	1,941,024	2,650,400	2,378,000	2,460,000	2,564,000	10,052,400
Personal Emoluments	1,446,432	1,666,200	1,576,300	1,649,200	1,724,200	6,615,900
Salaries and Wages	1,079,371	1,232,500	1,164,100	1,205,000	1,251,000	4,852,600
Overtime and Holiday Payments	17,516	41,700	31,200	31,200	31,200	135,300
Other Allowances	349,545	392,000	381,000	413,000	442,000	1,628,000
Travelling Expenses	63,251	120,200	84,820	87,450	91,300	383,770
Domestic	61,481	112,000	79,020	81,350	84,700	357,070
Foreign	1,770	8,200	5,800	6,100	6,600	26,700
Supplies	53,610	102,550	86,815	88,600	91,350	369,315
Stationery and Office Requisites	37,429	70,500	59,900	60,000	61,400	251,800
Fuel	15,333	31,000	26,000	27,450	28,700	113,150
Diets and Uniforms	848	1,050	915	1,150	1,250	4,365
Maintenance Expenditure	13,489	22,900	24,200	25,450	27,000	99,550
Vehicles	9,577	15,800	16,350	16,550	17,100	65,800
Plant and Machinery	2,675	5,200	5,450	5,800	6,500	22,950
Buildings and Structures	1,237	1,900	2,400	3,100	3,400	10,800
Services	341,155	688,530	578,365	581,200	601,350	2,449,445
Transport	8,427	8,000	7,800	7,900	8,000	31,700
Postal and Communication	54,752	77,500	63,000	63,000	65,200	268,700
Electricity and Water	68,673	115,500	96,500	99,000	101,150	412,150
Rents and Local Taxes	64,259	167,530	144,065	144,200	148,400	604,195
Other	145,044	320,000	267,000	267,100	278,600	1,132,700
Transfers	23,087	50,020	27,500	28,100	28,800	134,420
Subscriptions and Contributions Fee	2,382	2,620	3,000	3,000	3,200	11,820
Property Loan Interest to Public Servants	20,705	25,300	24,500	25,100	25,600	100,500
Other	-	22,100	-	-	-	22,100
Capital Expenditure	981,559	2,077,600	689,000	282,000	65,000	3,113,600
Rehabilitation and Improvement of Capital Assets	37,054	234,200	105,700	29,200	31,500	400,600
Buildings and Structures	23,634	213,300	86,800	9,500	9,900	319,500
Plant, Machinery and Equipment	5,913	7,700	7,700	8,150	9,200	32,750
Vehicles	7,507	13,200	11,200	11,550	12,400	48,350
Acquisition of Capital Assets	943,520	1,824,600	565,500	233,900	13,900	2,637,900
Furniture and Office Equipment	1,494	17,500	5,000	7,100	7,500	37,100
Plant, Machinery and Equipment	1,296	11,200	14,500	6,800	6,400	38,900
Buildings and Structures	940,730	1,554,900	471,000	220,000	-	2,245,900
Software Development	-	241,000	75,000	-	-	316,000
Capacity Building	985	8,800	8,300	8,900	9,600	35,600
Staff Training	985	8,800	8,300	8,900	9,600	35,600
Other Capital Expenditure	-	10,000	9,500	10,000	10,000	39,500
Other	-	10,000	9,500	10,000	10,000	39,500
Total Expenditure	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000
Total Financing	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000
Domestic	2,922,583	4,728,000	3,067,000	2,742,000	2,629,000	13,166,000

Employment Profile

Category	Approved	Actual
Senior Level	210	124
Tertiary Level	668	558
Secondary Level	1,758	1,495
Primary Level	489	431
Other (Casual/Temporary/Contract etc.)	2	-
Total	3,127	2,608

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

HEAD - 221 Department of Labour
1 - Operational Activities
01 - Administration and Establishment Services

		Rs '000						
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	1,148,314	1,487,000	1,342,000	1,381,000	1,434,000	5,644,000
		Personal Emoluments	851,639	988,000	940,000	975,000	1,011,000	3,914,000
1001		Salaries and Wages	633,617	733,000	695,000	715,000	736,000	2,879,000
1002		Overtime and Holiday Payments	10,771	22,000	15,000	15,000	15,000	67,000
1003		Other Allowances	207,251	233,000	230,000	245,000	260,000	968,000
		Travelling Expenses	32,273	53,500	37,700	38,750	40,700	170,650
1101		Domestic	31,043	50,000	34,200	35,250	37,000	156,450
1102		Foreign	1,230	3,500	3,500	3,500	3,700	14,200
		Supplies	15,720	22,800	20,700	21,150	21,700	86,350
1201		Stationery and Office Requisites	7,434	10,000	10,000	10,000	10,300	40,300
1202		Fuel	7,566	12,000	10,000	10,250	10,400	42,650
1203		Diets and Uniforms	720	800	700	900	1,000	3,400
		Maintenance Expenditure	8,410	9,000	9,700	10,000	10,300	39,000
1301		Vehicles	5,911	6,000	6,000	6,100	6,200	24,300
1302		Plant and Machinery	1,372	2,000	2,200	2,300	2,400	8,900
1303		Buildings and Structures	1,127	1,000	1,500	1,600	1,700	5,800
		Services	228,909	379,200	321,400	323,500	337,600	1,361,700
1401		Transport	3,627	3,200	2,400	2,500	2,600	10,700
1402		Postal and Communication	14,604	20,000	16,000	16,000	17,000	69,000
1403		Electricity and Water	61,130	80,000	80,000	82,000	83,000	325,000
1404		Rents and Local Taxes	32,269	33,000	33,000	33,000	35,000	134,000
1409		Other	117,279	243,000	190,000	190,000	200,000	823,000
		Transfers	11,363	12,400	12,500	12,600	12,700	50,200
1506		Property Loan Interest to Public Servants	11,363	12,400	12,500	12,600	12,700	50,200
004		Statutory entitlements payable to employees owing to the closure of Lanka Tractors Limited	-	22,100	-	-	-	22,100
1508		Other	-	22,100	-	-	-	22,100
		Capital Expenditure	886,297	1,136,400	443,000	240,000	22,000	1,841,400
		Rehabilitation and Improvement of Capital Assets	26,182	213,000	91,000	13,000	13,900	330,900
2001		Buildings and Structures	18,965	200,000	80,000	1,500	1,700	283,200
2002		Plant, Machinery and Equipment	3,611	5,000	5,000	5,250	5,700	20,950
2003		Vehicles	3,606	8,000	6,000	6,250	6,500	26,750
		Acquisition of Capital Assets	160,820	213,000	49,000	23,500	4,100	289,600
2102		Furniture and Office Equipment	591	8,000	2,000	2,300	2,500	14,800
2103		Plant, Machinery and Equipment	696	5,000	1,000	1,200	1,600	8,800
2104		Buildings and Structures	159,533	200,000	46,000	20,000	-	266,000
039		<i>Construction of Labour Office</i>	-	<i>200,000</i>	<i>46,000</i>	<i>20,000</i>	-	<i>266,000</i>
		Capacity Building	93	5,500	3,000	3,500	4,000	16,000
2401		Staff Training	93	5,500	3,000	3,500	4,000	16,000
002		Construction of Mehewara Piyasa office complex building	699,202	704,900	300,000	200,000	-	1,204,900
2104		Buildings and Structures	699,202	704,900	300,000	200,000	-	1,204,900
042		<i>Mehewara Piyasa Interior Works</i>	-	<i>454,900</i>	<i>225,000</i>	<i>200,000</i>	-	<i>879,900</i>
043		<i>Mehewara Piyasa Common Facilities</i>	-	<i>250,000</i>	<i>75,000</i>	-	-	<i>325,000</i>
		Total Expenditure	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
		Total Financing	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
		Domestic	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400
11		Domestic Funds	2,034,611	2,623,400	1,785,000	1,621,000	1,456,000	7,485,400

HEAD - 221 Department of Labour
2 - Development Activities
02 - Industrial Relations and Enforcement of Labour Laws

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			82,611	112,250	107,105	115,800	124,300	459,455
Personal Emoluments			68,183	78,200	74,300	82,200	89,200	323,900
1001		Salaries and Wages	51,694	57,000	55,100	60,000	65,000	237,100
1002		Overtime and Holiday Payments	896	2,200	2,200	2,200	2,200	8,800
1003		Other Allowances	15,593	19,000	17,000	20,000	22,000	78,000
Travelling Expenses			3,312	8,200	6,800	7,000	7,300	29,300
1101		Domestic	3,022	7,000	6,000	6,100	6,200	25,300
1102		Foreign	290	1,200	800	900	1,100	4,000
Supplies			2,577	5,050	4,940	5,150	5,250	20,390
1201		Stationery and Office Requisites	1,239	2,500	2,400	2,500	2,500	9,900
1202		Fuel	1,306	2,500	2,500	2,600	2,700	10,300
1203		Diets and Uniforms	32	50	40	50	50	190
Maintenance Expenditure			373	1,100	1,200	1,350	1,700	5,350
1301		Vehicles	262	800	850	850	900	3,400
1302		Plant and Machinery	111	200	250	300	500	1,250
1303		Buildings and Structures	-	100	100	200	300	700
Services			7,440	18,800	18,865	19,000	19,650	76,315
1401		Transport	1,200	1,200	1,800	1,800	1,800	6,600
1402		Postal and Communication	2,373	3,500	3,500	3,500	3,600	14,100
1403		Electricity and Water	704	2,000	1,500	1,600	1,750	6,850
1404		Rents and Local Taxes	-	100	65	100	100	365
1409		Other	3,163	12,000	12,000	12,000	12,400	48,400
Transfers			726	900	1,000	1,100	1,200	4,200
1506		Property Loan Interest to Public Servants	726	900	1,000	1,100	1,200	4,200
Capital Expenditure			2,370	15,000	4,500	7,200	7,600	34,300
Rehabilitation and Improvement of Capital Assets			2,170	8,500	4,200	4,900	5,100	22,700
2001		Buildings and Structures	1,014	7,800	3,500	4,000	4,000	19,300
2002		Plant, Machinery and Equipment	945	200	200	300	400	1,100
2003		Vehicles	211	500	500	600	700	2,300
Acquisition of Capital Assets			-	6,200	-	2,000	2,100	10,300
2102		Furniture and Office Equipment	-	5,000	-	1,000	1,000	7,000
2103		Plant, Machinery and Equipment	-	1,200	-	1,000	1,100	3,300
Capacity Building			200	300	300	300	400	1,300
2401		Staff Training	200	300	300	300	400	1,300
Total Expenditure			84,981	127,250	111,605	123,000	131,900	493,755
Total Financing			84,981	127,250	111,605	123,000	131,900	493,755
Domestic			84,981	127,250	111,605	123,000	131,900	493,755
11		Domestic Funds	84,981	127,250	111,605	123,000	131,900	493,755

HEAD - 221 Department of Labour
2 - Development Activities
03 - Safety, Health and Welfare of Workers

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			91,532	118,300	112,595	121,800	130,600	483,295
Personal Emoluments			74,065	84,000	82,000	90,000	97,000	353,000
1001		Salaries and Wages	53,211	58,500	56,000	60,000	65,000	239,500
1002		Overtime and Holiday Payments	558	2,500	2,000	2,000	2,000	8,500
1003		Other Allowances	20,296	23,000	24,000	28,000	30,000	105,000
Travelling Expenses			1,581	6,000	4,320	4,600	5,100	20,020
1101		Domestic	1,581	5,000	3,820	4,000	4,500	17,320
1102		Foreign	-	1,000	500	600	600	2,700
Supplies			4,358	7,600	6,075	6,200	6,300	26,175
1201		Stationery and Office Requisites	1,891	3,000	2,500	2,500	2,600	10,600
1202		Fuel	2,419	4,500	3,500	3,600	3,600	15,200
1203		Diets and Uniforms	48	100	75	100	100	375
Maintenance Expenditure			1,317	3,200	3,700	4,000	4,500	15,400
1301		Vehicles	976	2,000	2,500	2,600	2,800	9,900
1302		Plant and Machinery	341	1,000	1,000	1,100	1,300	4,400
1303		Buildings and Structures	-	200	200	300	400	1,100
Services			9,509	16,500	15,500	15,900	16,500	64,400
1401		Transport	3,000	3,000	3,000	3,000	3,000	12,000
1402		Postal and Communication	2,403	4,000	3,500	3,500	3,600	14,600
1403		Electricity and Water	1,813	3,500	3,000	3,200	3,400	13,100
1404		Rents and Local Taxes	860	1,000	1,000	1,100	1,300	4,400
1409		Other	1,433	5,000	5,000	5,100	5,200	20,300
Transfers			702	1,000	1,000	1,100	1,200	4,300
1506		Property Loan Interest to Public Servants	702	1,000	1,000	1,100	1,200	4,300
Capital Expenditure			2,137	10,700	17,700	10,000	9,500	47,900
Rehabilitation and Improvement of Capital Assets			1,937	4,200	2,700	3,300	3,700	13,900
2001		Buildings and Structures	981	2,500	1,000	1,500	1,500	6,500
2002		Plant, Machinery and Equipment	284	500	500	600	800	2,400
2003		Vehicles	672	1,200	1,200	1,200	1,400	5,000
Acquisition of Capital Assets			-	5,000	12,000	3,700	2,800	23,500
2102		Furniture and Office Equipment	-	1,500	-	700	800	3,000
2103		Plant, Machinery and Equipment	-	3,500	12,000	3,000	2,000	20,500
Capacity Building			200	1,500	3,000	3,000	3,000	10,500
2401		Staff Training	200	1,500	3,000	3,000	3,000	10,500
Total Expenditure			93,669	129,000	130,295	131,800	140,100	531,195
Total Financing			93,669	129,000	130,295	131,800	140,100	531,195
Domestic			93,669	129,000	130,295	131,800	140,100	531,195
11		Domestic Funds	93,669	129,000	130,295	131,800	140,100	531,195

HEAD - 221 Department of Labour
2 - Development Activities
04 - Employees Provident Fund

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure		618,565	932,850	816,300	841,400	875,100	3,465,650
001	Employees Provident Fund	618,565	932,850	816,300	841,400	875,100	3,465,650
1001	Salaries and Wages	340,849	384,000	358,000	370,000	385,000	1,497,000
1002	Overtime and Holiday Payments	5,291	15,000	12,000	12,000	12,000	51,000
1003	Other Allowances	106,405	117,000	110,000	120,000	130,000	477,000
1101	Domestic	25,834	50,000	35,000	36,000	37,000	158,000
1102	Foreign	250	2,500	1,000	1,100	1,200	5,800
1201	Stationery and Office Requisites	26,864	55,000	45,000	45,000	46,000	191,000
1202	Fuel	4,042	12,000	10,000	11,000	12,000	45,000
1203	Diets and Uniforms	48	100	100	100	100	400
1301	Vehicles	2,427	7,000	7,000	7,000	7,200	28,200
1302	Plant and Machinery	851	2,000	2,000	2,100	2,300	8,400
1303	Buildings and Structures	110	600	600	1,000	1,000	3,200
1401	Transport	600	600	600	600	600	2,400
1402	Postal and Communication	35,373	50,000	40,000	40,000	41,000	171,000
1403	Electricity and Water	5,026	30,000	12,000	12,200	13,000	67,200
1404	Rents and Local Taxes	31,131	133,430	110,000	110,000	112,000	465,430
1409	Other	23,169	60,000	60,000	60,000	61,000	241,000
1505	Subscriptions and Contributions Fee	2,382	2,620	3,000	3,000	3,200	11,820
1506	Property Loan Interest to Public Servants	7,913	11,000	10,000	10,300	10,500	41,800
Capital Expenditure		90,756	915,500	223,800	24,800	25,900	1,190,000
001	Employees Provident Fund	90,756	664,500	139,300	14,800	15,900	834,500
2001	Buildings and Structures	2,675	3,000	2,300	2,500	2,700	10,500
2002	Plant, Machinery and Equipment	1,073	2,000	2,000	2,000	2,300	8,300
2003	Vehicles	3,017	3,500	3,500	3,500	3,800	14,300
2102	Furniture and Office Equipment	904	3,000	3,000	3,100	3,200	12,300
2103	Plant, Machinery and Equipment	600	1,500	1,500	1,600	1,700	6,300
2104	Buildings and Structures	81,995	650,000	125,000	-	-	775,000
2401	Staff Training	492	1,500	2,000	2,100	2,200	7,800
003	Promoting Employees' Provident Fund Activities through media to attract informal sector employments	-	10,000	9,500	10,000	10,000	39,500
2509	Other	-	10,000	9,500	10,000	10,000	39,500
004	The Project for the Improvement of EPF Information System to Effective Service Delivery	-	241,000	75,000	-	-	316,000
2106	Software Development	-	241,000	75,000	-	-	316,000
Total Expenditure		709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
Total Financing		709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
Domestic		709,321	1,848,350	1,040,100	866,200	901,000	4,655,650
11	Domestic Funds	709,321	1,848,350	1,040,100	866,200	901,000	4,655,650

ESTIMATES 2022

State Ministry of Foreign Employment Promotion and Market Diversification

Special Priorities

Establishing access to a diversified foreign job market as well as skilled labour market opportunities for foreign employment, instead of an unskilled labour force

Encouraging Sri Lankan Banking System to provide special facilities for migrant workers (expatriates) and Sri Lankans living abroad to save and invest their foreign exchange earnings in a productive manner within Sri Lanka

Implementing special projects with relevant Ministries to enable those who return to Sri Lanka after foreign employment to commence enterprises

Implementing a program to ensure the protection and welfare of housemaids working in Middle East and other countries

Introducing legal reforms necessary to strengthen the process of obtaining compensation entitled to persons who meet with accidents in foreign countries

Regulating foreign employment agencies using a proper methodology

Sri Lanka Foreign Employment Bureau
Sri Lanka Foreign Employment Agency

**State Ministry of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	598,559	675,000	685,000	716,000	746,000	2,822,000
Personal Emoluments	530,135	579,800	597,500	623,700	650,600	2,451,600
Salaries and Wages	397,174	437,300	454,500	470,500	487,000	1,849,300
Overtime and Holiday Payments	2,744	4,500	4,800	4,800	4,800	18,900
Other Allowances	130,217	138,000	138,200	148,400	158,800	583,400
Travelling Expenses	18,819	28,600	29,535	31,600	31,800	121,535
Domestic	15,349	22,800	24,535	26,000	26,200	99,535
Foreign	3,470	5,800	5,000	5,600	5,600	22,000
Supplies	9,926	16,625	17,875	18,700	19,500	72,700
Stationery and Office Requisites	4,720	5,125	6,750	6,800	7,000	25,675
Fuel	4,169	7,700	8,200	8,600	9,100	33,600
Diets and Uniforms	32	300	125	200	200	825
Other	1,005	3,500	2,800	3,100	3,200	12,600
Maintenance Expenditure	5,895	9,150	8,000	8,500	9,000	34,650
Vehicles	5,392	8,500	7,000	7,100	7,400	30,000
Plant and Machinery	335	400	500	700	800	2,400
Buildings and Structures	168	250	500	700	800	2,250
Services	32,387	37,825	28,590	29,900	31,100	127,415
Transport	-	2,225	3,200	3,200	3,300	11,925
Postal and Communication	1,657	2,750	2,640	2,700	2,800	10,890
Electricity and Water	3,217	5,000	4,250	4,500	4,800	18,550
Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
Other	3,645	5,050	4,500	4,600	5,200	19,350
Transfers	1,397	3,000	3,500	3,600	4,000	14,100
Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
Capital Expenditure	25,107	26,000	200,000	229,000	131,000	586,000
Rehabilitation and Improvement of Capital Assets	657	6,500	23,700	7,300	8,300	45,800
Buildings and Structures	-	3,000	20,200	3,500	4,000	30,700
Plant, Machinery and Equipment	337	1,000	500	700	900	3,100
Vehicles	320	2,500	3,000	3,100	3,400	12,000
Acquisition of Capital Assets	2,346	5,500	7,800	3,100	3,500	19,900
Furniture and Office Equipment	1,427	3,500	5,400	1,500	1,700	12,100
Plant, Machinery and Equipment	919	1,500	1,900	1,000	1,200	5,600
Software Development	-	500	500	600	600	2,200
Capital Transfers	22,000	-	-	-	-	-
Public Institutions	22,000	-	-	-	-	-
Capacity Building	104	1,500	1,000	1,100	1,200	4,800
Staff Training	104	1,500	1,000	1,100	1,200	4,800
Other Capital Expenditure	-	12,500	167,500	217,500	118,000	515,500
Research and Development	-	500	1,500	1,000	1,000	4,000
Other	-	12,000	166,000	216,500	117,000	511,500
Total Expenditure	623,666	701,000	885,000	945,000	877,000	3,408,000
Total Financing	623,666	701,000	885,000	945,000	877,000	3,408,000
Domestic	623,666	701,000	735,000	745,000	777,000	2,958,000
Foreign	-	-	150,000	200,000	100,000	450,000

**State Ministry of Foreign Employment Promotion and Market Diversification
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
412 -	State Minister of Foreign Employment Promotion and Market Diversification						
	Operational Activities	623,666	701,000	885,000	945,000	877,000	3,408,000
	Recurrent Expenditure	598,559	675,000	685,000	716,000	746,000	2,822,000
	Capital Expenditure	25,107	26,000	200,000	229,000	131,000	586,000
	Total Expenditure	623,666	701,000	885,000	945,000	877,000	3,408,000
	Grand Total	623,666	701,000	885,000	945,000	877,000	3,408,000
	Total Recurrent	598,559	675,000	685,000	716,000	746,000	2,822,000
	Total Capital	25,107	26,000	200,000	229,000	131,000	586,000

**Head 412 - State Minister of Foreign Employment Promotion and Market Diversification
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	598,559	675,000	685,000	716,000	746,000	2,822,000
Personal Emoluments	530,135	579,800	597,500	623,700	650,600	2,451,600
Salaries and Wages	397,174	437,300	454,500	470,500	487,000	1,849,300
Overtime and Holiday Payments	2,744	4,500	4,800	4,800	4,800	18,900
Other Allowances	130,217	138,000	138,200	148,400	158,800	583,400
Travelling Expenses	18,819	28,600	29,535	31,600	31,800	121,535
Domestic	15,349	22,800	24,535	26,000	26,200	99,535
Foreign	3,470	5,800	5,000	5,600	5,600	22,000
Supplies	9,926	16,625	17,875	18,700	19,500	72,700
Stationery and Office Requisites	4,720	5,125	6,750	6,800	7,000	25,675
Fuel	4,169	7,700	8,200	8,600	9,100	33,600
Diets and Uniforms	32	300	125	200	200	825
Other	1,005	3,500	2,800	3,100	3,200	12,600
Maintenance Expenditure	5,895	9,150	8,000	8,500	9,000	34,650
Vehicles	5,392	8,500	7,000	7,100	7,400	30,000
Plant and Machinery	335	400	500	700	800	2,400
Buildings and Structures	168	250	500	700	800	2,250
Services	32,387	37,825	28,590	29,900	31,100	127,415
Transport	-	2,225	3,200	3,200	3,300	11,925
Postal and Communication	1,657	2,750	2,640	2,700	2,800	10,890
Electricity and Water	3,217	5,000	4,250	4,500	4,800	18,550
Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
Other	3,645	5,050	4,500	4,600	5,200	19,350
Transfers	1,397	3,000	3,500	3,600	4,000	14,100
Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
Capital Expenditure	25,107	26,000	200,000	229,000	131,000	586,000
Rehabilitation and Improvement of Capital Assets	657	6,500	23,700	7,300	8,300	45,800
Buildings and Structures	-	3,000	20,200	3,500	4,000	30,700
Plant, Machinery and Equipment	337	1,000	500	700	900	3,100
Vehicles	320	2,500	3,000	3,100	3,400	12,000
Acquisition of Capital Assets	2,346	5,500	7,800	3,100	3,500	19,900
Furniture and Office Equipment	1,427	3,500	5,400	1,500	1,700	12,100
Plant, Machinery and Equipment	919	1,500	1,900	1,000	1,200	5,600
Software Development	-	500	500	600	600	2,200
Capital Transfers	22,000	-	-	-	-	-
Public Institutions	22,000	-	-	-	-	-
Capacity Building	104	1,500	1,000	1,100	1,200	4,800
Staff Training	104	1,500	1,000	1,100	1,200	4,800
Other Capital Expenditure	-	12,500	167,500	217,500	118,000	515,500
Research and Development	-	500	1,500	1,000	1,000	4,000
Other	-	12,000	166,000	216,500	117,000	511,500
Total Expenditure	623,666	701,000	885,000	945,000	877,000	3,408,000
Total Financing	623,666	701,000	885,000	945,000	877,000	3,408,000
Domestic	623,666	701,000	735,000	745,000	777,000	2,958,000
Foreign	-	-	150,000	200,000	100,000	450,000

Employment Profile

Category	Approved	Actual
Senior Level	14	14
Tertiary Level	9	7
Secondary Level	1,032	991
Primary Level	31	28
Other (Casual/Temporary/Contract etc.)	2	2
Total	1,088	1,042

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

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification
1 - Operational Activities
01 - State Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	9,082	30,000	29,090	31,300	34,200	124,590	
	Personal Emoluments	5,204	13,100	15,000	16,200	18,100	62,400	
1001	Salaries and Wages	3,304	7,800	9,500	10,500	12,000	39,800	
1002	Overtime and Holiday Payments	700	2,300	2,300	2,300	2,300	9,200	
1003	Other Allowances	1,200	3,000	3,200	3,400	3,800	13,400	
	Travelling Expenses	326	2,300	1,500	1,600	1,800	7,200	
1101	Domestic	326	1,000	1,000	1,000	1,200	4,200	
1102	Foreign	-	1,300	500	600	600	3,000	
	Supplies	1,786	6,600	6,100	6,500	6,900	26,100	
1201	Stationery and Office Requisites	287	900	750	800	800	3,250	
1202	Fuel	1,499	4,500	5,000	5,200	5,500	20,200	
1203	Diets and Uniforms	-	200	50	100	100	450	
1205	Other	-	1,000	300	400	500	2,200	
	Maintenance Expenditure	1,440	4,300	3,500	3,800	4,000	15,600	
1301	Vehicles	1,440	4,000	3,000	3,100	3,200	13,300	
1302	Plant and Machinery	-	150	200	300	400	1,050	
1303	Buildings and Structures	-	150	300	400	400	1,250	
	Services	326	3,700	2,990	3,200	3,400	13,290	
1401	Transport	-	200	600	600	600	2,000	
1402	Postal and Communication	68	1,000	640	700	700	3,040	
1403	Electricity and Water	3	1,000	750	800	900	3,450	
1409	Other	255	1,500	1,000	1,100	1,200	4,800	
	Capital Expenditure	950	5,000	2,600	3,400	3,500	14,500	
	Rehabilitation and Improvement of Capital Assets	46	3,000	1,800	2,400	2,500	9,700	
2001	Buildings and Structures	-	1,000	600	1,000	1,000	3,600	
2002	Plant, Machinery and Equipment	-	500	200	300	300	1,300	
2003	Vehicles	46	1,500	1,000	1,100	1,200	4,800	
	Acquisition of Capital Assets	904	2,000	800	1,000	1,000	4,800	
2102	Furniture and Office Equipment	747	1,000	400	500	500	2,400	
2103	Plant, Machinery and Equipment	157	1,000	400	500	500	2,400	
	Total Expenditure	10,032	35,000	31,690	34,700	37,700	139,090	
	Total Financing	10,032	35,000	31,690	34,700	37,700	139,090	
	Domestic	10,032	35,000	31,690	34,700	37,700	139,090	
11	Domestic Funds	10,032	35,000	31,690	34,700	37,700	139,090	

HEAD - 412 State Minister of Foreign Employment Promotion and Market Diversification

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	589,478	645,000	655,910	684,700	711,800	2,697,410
		Personal Emoluments	524,932	566,700	582,500	607,500	632,500	2,389,200
1001		Salaries and Wages	393,870	429,500	445,000	460,000	475,000	1,809,500
1002		Overtime and Holiday Payments	2,045	2,200	2,500	2,500	2,500	9,700
1003		Other Allowances	129,017	135,000	135,000	145,000	155,000	570,000
		Travelling Expenses	18,493	26,300	28,035	30,000	30,000	114,335
1101		Domestic	15,023	21,800	23,535	25,000	25,000	95,335
1102		Foreign	3,470	4,500	4,500	5,000	5,000	19,000
		Supplies	8,140	10,025	11,775	12,200	12,600	46,600
1201		Stationery and Office Requisites	4,433	4,225	6,000	6,000	6,200	22,425
1202		Fuel	2,670	3,200	3,200	3,400	3,600	13,400
1203		Diets and Uniforms	32	100	75	100	100	375
1205		Other	1,005	2,500	2,500	2,700	2,700	10,400
		Maintenance Expenditure	4,455	4,850	4,500	4,700	5,000	19,050
1301		Vehicles	3,952	4,500	4,000	4,000	4,200	16,700
1302		Plant and Machinery	335	250	300	400	400	1,350
1303		Buildings and Structures	168	100	200	300	400	1,000
		Services	32,061	34,125	25,600	26,700	27,700	114,125
1401		Transport	-	2,025	2,600	2,600	2,700	9,925
1402		Postal and Communication	1,589	1,750	2,000	2,000	2,100	7,850
1403		Electricity and Water	3,214	4,000	3,500	3,700	3,900	15,100
1404		Rents and Local Taxes	23,868	22,800	14,000	14,900	15,000	66,700
1409		Other	3,390	3,550	3,500	3,500	4,000	14,550
		Transfers	1,397	3,000	3,500	3,600	4,000	14,100
1505		Subscriptions and Contributions Fee	316	1,000	1,000	1,000	1,200	4,200
1506		Property Loan Interest to Public Servants	1,081	2,000	2,500	2,600	2,800	9,900
		Capital Expenditure	24,156	21,000	197,400	225,600	127,500	571,500
		Rehabilitation and Improvement of Capital Assets	610	3,500	21,900	4,900	5,800	36,100
2001		Buildings and Structures	-	2,000	19,600	2,500	3,000	27,100
2002		Plant, Machinery and Equipment	337	500	300	400	600	1,800
2003		Vehicles	273	1,000	2,000	2,000	2,200	7,200
		Acquisition of Capital Assets	1,442	3,500	7,000	2,100	2,500	15,100
2102		Furniture and Office Equipment	680	2,500	5,000	1,000	1,200	9,700
2103		Plant, Machinery and Equipment	762	500	1,500	500	700	3,200
2106		Software Development	-	500	500	600	600	2,200
		Capital Transfers	22,000	-	-	-	-	-
2201		Public Institutions	22,000	-	-	-	-	-
		Capacity Building	104	1,500	1,000	1,100	1,200	4,800
2401		Staff Training	104	1,500	1,000	1,100	1,200	4,800
		Other Capital Expenditure	-	500	1,500	1,000	1,000	4,000
2507		Research and Development	-	500	1,500	1,000	1,000	4,000
001		Facilitating Regulating of Operational Evaluation Process in District and Divisional Levels	-	6,000	8,000	8,000	8,500	30,500
2509		Other	-	6,000	8,000	8,000	8,500	30,500
002		Implementing the Resocialization Programme	-	6,000	8,000	8,500	8,500	31,000
2509		Other	-	6,000	8,000	8,500	8,500	31,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
003	Safe and Regular Labour Migration Programme Phase IV (Government of Switzerland)	-	-	150,000	200,000	100,000	450,000
2509	Other	-	-	150,000	200,000	100,000	450,000
13		-	-	000	200,000	100,000	450,000
Total Expenditure		613,634	666,000	853,310	910,300	839,300	3,268,910
Total Financing		613,634	666,000	853,310	910,300	839,300	3,268,910
Domestic		613,634	666,000	703,310	710,300	739,300	2,818,910
11	Domestic Funds	613,634	666,000	703,310	710,300	739,300	2,818,910
	Foreign	-	-	150,000	200,000	100,000	450,000
13	Foreign Grants	-	-	150,000	200,000	100,000	450,000

Ministry of Youth and Sports

Ministry of Youth and Sports

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Total Recurrent				5,470				
Personal Emoluments				1,492			4	
Other Recurrent				3,979			4	
Total Capital				4,970				
Domestic Funded Projects								
Development of Sports Infrastructure	-	Annual	-	101	Completion of 05 synthetic tracks, Completion of development works of Matale and Hockey Grounds	Achievement of defined quality standards Completion within defined time Completion within defined cost	9	9.1
Diyagama Mahinda Rajapakse National Sports Academ	10,950	2017-2022	672	100	Completion of synthetic track, Pavilion and Administrative Building and other renovation works	Achievement of defined quality standards Completion within defined time Completion within defined cost	4	4.a

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Capacity Development of Sports Trainers and Coaches	-	Annual	-	1	Development of Capacities of selected Trainers and Caches	Successfully completed workshops Well developed and trained, trainees and coaches	4	4.c
Empowering the Youth Parliament	-	Annual	-	10	Development of leadership capacities of 361 youths as youth parliament members. Conducting programmes in selected regions by youth parliament members	NO. of Youths, NO. of Programme	16	16.7
"Hope of the Youth " (Pervious -Yowun Pura)	-	Annual	-	5	Conducting youth Development programmes in every Districts	NO. of Youths, NO. of Programme, NO. of Clubs	10	10.2
Drug Prevention and Eradication Programmes	-	Annual	-	1	Conducting drug prevention programmes in 334 Divisional Secretariats	No. of Youths, No. of Programme	3	3.5
Youth Empowerment Programme	-	Annual	-	145	Providing grants for 20,000 selected Youth entrepreneurs	No. of youths benefitted	4	4.4
Leadership Development	-	Annual	-	8	Facilitating 3550 participants for leadership Development	No. of participants Benefitted	4	4.4
Smart Sri Lanka Programme	-	Annual	-	5	Establishment of Youth Human Resource Databank BPR Analysis	No. of participants Benefitted	4	4.4

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
					Data classification and intra probability frame design Advancement of 25 district PES Centers for effective service delivery			
Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes (Bernad Aluwihare Sports Mathale/Weerasinghe Mallimarachchi Sports Complexes Kolonnawa/other	8,613	2011-2023	6,057	35	Completion of Bernad Aluwihare Sports Complex	The Number of people utilizes established sports infrastructure.	9	9.1
Construction of National Sports Museum	-	Annual	-	1	Completion of renovation of National Sports Museum	Number of visitors to the museum and No.of beneficiaries who attend and use the digitalized archive section of the NSM	4	4.a
Uplift District and Provincial Sports Stadiums ,Kalmunai	282.45	2019-2023	34	10	Completion of the indoor stadium	Number of players utilizes.	9	9.1
Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	Annual	-	5	Divisional Career Fairs programs District virtual career fair program Entrepreneurs development programs Publication on promotional activities	Number of Job placements Number of Entrepreneurs created Number of training programs conducted	8	8.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
						Number of officers trained		
Establishment of Labour Market Information System	-	Annual	-	5	Study on Labour market trends Study on Labour force participation rate on LMIS Case studies on Success Cases Brain storming on LMI issues , Individual officer study reports Labour Market and Research Symposium	Number of Reports Study Report Number of study Reports NEET Study Report Number of data web release Published LMI Bulletin	8	8.6
Conducting Career Guidance Program for Dropout Student from Secondary Education System	-	Annual	-	4	Awareness programs for Grade 8 Students Awareness programs for O/L Students Awareness programs for A/L Students Parents Awareness programs Self Employment programs Winning Career Challenges for Job Seekers	Number of programs Conducted Number of video clips produced Number of handbooks revised Number of Handbooks print	8	8.6

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG Goal	SDG Target No
Establishment of Sri Lanka Public Employment Service Excellence	-	Annual	-	2	Provision of PES services Print Applications for JS2. Benchmarking other countries PES Korean Policy Consultation WAPES membership payment & related expenses	Number of PES centers Upgraded Number of Job Fairs conducted Number of promotional activities completed Renewed membership	16	16.6
Establishment of Management Information System (MIS) for Active Labour Market	-	Annual	-	5	Conduct BA study and Develop System Software / Acquire hardware for MIS	Number of devices purchased Developed System Software Number of Trained officers	8	8.6
Development of Sports Facilities	-	-	-	3000	-	-	9	9.1
Sports Re- Engineering Project (Development of International Relationship)	-	Annual	-	35		No of Courses, Programmes and Workshops	4	4.a
Construction of Human Performance Laboratory	-	Annual	-	165	To enhance the performance of Sri Lankan Athletes	No of Athletes who gained the service	4	4.a
Sugathadasa National Sports Complex Authority	-	Annual	-	140	To Provide International level Sports facilities	Standardized Sports facilities	9	9.1
Other Capital				518				
Total				10,440				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I	Class II					
Ministry of Youth and Sports	11	48	117	994	89	5	1,264
Department of Sports Development	-	12	12	196	250	-	470
Department of Manpower and Employment	5	8	-	587	11	-	611
National Centre for Leadership Development	1	2	1	21	21	-	46
National Youth corps	2	11	102	609	78	-	802
National Youth Servicicers Council	5	53	118	1,009	166	279	1,630
State Ministry of Rural and School Sports Infrastructure Improvement	9	5	6	44	27	4	95
National Institute of Sports Science	1	-	5	21	2	-	29
Institute of Sports Medicine	3	3	-	16	36	7	65
Sri Lanka Anti-Doping Agency	1	7	3	8	4	-	23
Sugathadasa National Sports Complex Authority	-	5	7	59	229	-	300
Total	38	154	371	3,564	913	295	5,335

ESTIMATES 2022

Ministry of Youth and Sports

Special Priorities

Developing of methodologies required in order to harness the active contribution of youth in the country's educational, socio-economic, political and cultural fields

Providing incentives required for making available maximum opportunities for young entrepreneurs in the economic field and developing and implementing strategies for the introduction of new opportunities

Establishing a "Youth Human Resources Data-bank" facilitating correct identification of Sri Lankan youth for government, private sector and overseas employment opportunities

Expanding skill development for activities at international, national and regional levels

Establishing a sports economy in Sri Lanka ensuring the development of sports infrastructure, tourism and urban activities and international relations

Creating an international sports environment in order to develop various sporting skills among Sri Lankan youth

Encouraging sports organizations and business community in launching sports tournaments

Encouraging and guiding in the development of facilities related to physical exercises thus enhancing health and well-being

Department □

Department of Sports Development
Department of Manpower and Employment

Statutory Boards / State Owned Enterprises

National Youth Services Council
National Youth Corps
National Youths Services Co-operative Limited
National Centre for Leadership Development
Institute of Smart Sri Lanka

**Ministry of Youth and Sports
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,604,817	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
Personal Emoluments	997,112	1,394,778	1,355,500	1,498,490	1,608,630	5,857,398
Salaries and Wages	735,646	992,878	969,215	1,070,990	1,145,030	4,178,113
Overtime and Holiday Payments	19,296	67,750	73,530	82,450	92,600	316,330
Other Allowances	242,170	334,150	312,755	345,050	371,000	1,362,955
Travelling Expenses	24,697	62,978	47,050	60,490	72,660	243,178
Domestic	23,358	47,650	39,300	48,880	57,440	193,270
Foreign	1,339	15,328	7,750	11,610	15,220	49,908
Supplies	119,769	424,888	304,750	371,755	417,910	1,519,303
Stationery and Office Requisites	14,580	33,158	22,200	25,450	28,300	109,108
Fuel	20,284	35,140	28,150	31,150	33,950	128,390
Diets and Uniforms	37,007	152,270	151,600	201,845	232,090	737,805
Other	47,898	204,320	102,800	113,310	123,570	544,000
Maintenance Expenditure	88,578	145,097	59,350	65,675	71,500	341,622
Vehicles	42,827	42,260	36,750	39,400	41,600	160,010
Plant and Machinery	6,328	13,940	13,250	14,875	16,350	58,415
Buildings and Structures	39,423	88,897	9,350	11,400	13,550	123,197
Services	424,260	1,044,474	807,675	1,095,800	1,283,225	4,231,174
Transport	8,950	16,100	14,200	17,100	19,700	67,100
Postal and Communication	12,634	25,694	18,300	19,600	21,000	84,594
Electricity and Water	36,814	68,018	57,200	60,300	63,550	249,068
Rents and Local Taxes	81,303	78,163	38,745	40,000	41,275	198,183
Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
Other	280,089	850,689	679,230	958,800	1,137,700	3,626,419
Transfers	1,950,127	2,468,620	2,198,525	2,333,410	2,530,260	9,530,815
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,931,477	1,512,500	1,438,000	1,468,000	1,510,000	5,928,500
Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
Property Loan Interest to Public Servants	11,985	14,420	16,455	18,110	19,760	68,745
Public Institutions (Other Operational Expenditure)	-	936,000	737,000	839,500	992,000	3,504,500
Other Recurrent Expenditure	274	700	650	810	970	3,130
Losses and Write Off	2	-	-	-	-	-
Implementation of the Official Languages Policy	272	700	650	810	970	3,130
Capital Expenditure	2,334,366	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414
Rehabilitation and Improvement of Capital Assets	77,341	156,290	50,800	61,400	71,680	340,170
Buildings and Structures	67,185	128,500	29,250	36,550	43,850	238,150
Plant, Machinery and Equipment	932	10,800	5,200	6,550	7,530	30,080
Vehicles	9,224	16,990	16,350	18,300	20,300	71,940
Acquisition of Capital Assets	629,766	2,633,100	261,900	355,700	414,500	3,665,200
Vehicles	-	25,000	-	-	-	25,000
Furniture and Office Equipment	31,995	19,500	2,700	3,450	4,200	29,850
Plant, Machinery and Equipment	80,253	96,000	11,200	22,000	32,800	162,000
Buildings and Structures	517,167	2,489,600	245,500	326,750	373,000	3,434,850
Software Development	351	3,000	2,500	3,500	4,500	13,500
Capital Transfers	968,421	2,035,800	286,000	311,200	381,300	3,014,300
Public Institutions	947,643	1,850,800	141,000	161,200	181,300	2,334,300
Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
Capacity Building	8,931	36,050	21,000	25,800	29,800	112,650
Staff Training	8,931	36,050	21,000	25,800	29,800	112,650

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	649,907	2,861,344	3,180,300	256,650	332,800	6,631,094
Infrastructure Development	493,925	2,150,000	120,000	180,000	240,000	2,690,000
Other	155,982	711,344	3,060,300	76,650	92,800	3,941,094
Total Expenditure	5,939,183	13,264,119	8,573,500	6,437,180	7,215,235	35,490,034
Total Financing	5,939,183	13,264,119	8,573,500	6,437,180	7,215,235	35,490,034
Domestic	5,939,183	13,261,819	5,573,200	6,436,780	7,214,735	32,486,534
Foreign	-	2,300	3,000,300	400	500	3,003,500

**Ministry of Youth and Sports
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
194 -	Minister of Youth and Sports						
	Operational Activities	331,376	642,317	470,075	505,830	538,965	2,157,187
	Recurrent Expenditure	310,549	612,577	447,575	477,980	506,285	2,044,417
	Capital Expenditure	20,827	29,740	22,500	27,850	32,680	112,770
	Development Activities	3,787,833	9,495,472	6,428,350	3,755,790	4,188,780	23,868,392
	Recurrent Expenditure	2,301,781	2,980,928	2,791,150	3,003,040	3,277,080	12,052,198
	Capital Expenditure	1,486,052	6,514,544	3,637,200	752,750	911,700	11,816,194
	Total Expenditure	4,119,209	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579
	Recurrent Expenditure	2,612,330	3,593,505	3,238,725	3,481,020	3,783,365	14,096,615
	Capital Expenditure	1,506,879	6,544,284	3,659,700	780,600	944,380	11,928,964
219 -	Department of Sports Development						
	Operational Activities	88,719	147,750	126,350	146,850	163,100	584,050
	Recurrent Expenditure	85,413	128,420	116,850	135,200	149,500	529,970
	Capital Expenditure	3,306	19,330	9,500	11,650	13,600	54,080
	Development Activities	1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345
	Recurrent Expenditure	496,301	1,377,860	970,525	1,331,190	1,560,950	5,240,525
	Capital Expenditure	788,897	1,102,920	98,000	175,300	217,600	1,593,820
	Total Expenditure	1,373,917	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
	Recurrent Expenditure	581,714	1,506,280	1,087,375	1,466,390	1,710,450	5,770,495
	Capital Expenditure	792,203	1,122,250	107,500	186,950	231,200	1,647,900
328 -	Department of Manpower and Employment						
	Operational Activities	446,061	497,800	453,900	487,570	501,840	1,941,110
	Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
	Capital Expenditure	35,287	56,050	6,500	8,550	10,500	81,600
	Development Activities	-	-	26,300	34,650	44,000	104,950
	Capital Expenditure	-	-	26,300	34,650	44,000	104,950
	Total Expenditure	446,061	497,800	480,200	522,220	545,840	2,046,060
	Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
	Capital Expenditure	35,287	56,050	32,800	43,200	54,500	186,550
	Grand Total	5,939,187	13,264,119	8,573,500	6,437,180	7,215,235	35,490,034
	Total Recurrent	3,604,818	5,541,535	4,773,500	5,426,430	5,985,155	21,726,620
	Total Capital	2,334,369	7,722,584	3,800,000	1,010,750	1,230,080	13,763,414

**Head 194 - Minister of Youth and Sports
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	2,612,325	3,593,505	3,238,725	3,481,020	3,783,365	14,096,615
Personal Emoluments	484,630	796,888	787,000	867,490	948,130	3,399,508
Salaries and Wages	353,413	574,178	553,215	610,990	667,030	2,405,413
Overtime and Holiday Payments	12,054	25,900	52,030	56,450	61,100	195,480
Other Allowances	119,163	196,810	181,755	200,050	220,000	798,615
Travelling Expenses	5,704	29,728	23,800	31,630	39,390	124,548
Domestic	5,176	20,650	18,300	23,780	29,240	91,970
Foreign	528	9,078	5,500	7,850	10,150	32,578
Supplies	22,274	48,518	32,600	36,730	40,010	157,858
Stationery and Office Requisites	7,568	18,558	12,450	13,950	15,050	60,008
Fuel	13,250	23,990	16,400	18,350	20,100	78,840
Diets and Uniforms	655	1,650	950	1,120	1,290	5,010
Other	801	4,320	2,800	3,310	3,570	14,000
Maintenance Expenditure	41,552	46,967	40,850	44,350	47,500	179,667
Vehicles	35,625	30,260	24,750	26,100	27,200	108,310
Plant and Machinery	4,763	9,810	9,750	10,950	12,050	42,560
Buildings and Structures	1,164	6,897	6,350	7,300	8,250	28,797
Services	117,879	212,284	167,375	179,800	191,525	750,984
Transport	5,597	8,600	7,300	9,200	11,050	36,150
Postal and Communication	7,255	16,494	11,800	12,500	13,300	54,094
Electricity and Water	14,160	40,618	29,450	31,550	33,550	135,168
Rents and Local Taxes	47,683	42,013	2,595	2,750	2,925	50,283
Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
Other	38,714	98,749	116,230	123,800	130,700	469,479
Transfers	1,940,027	2,458,520	2,186,550	2,320,320	2,515,960	9,481,350
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	1,931,477	1,512,500	1,438,000	1,468,000	1,510,000	5,928,500
Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
Property Loan Interest to Public Servants	1,885	4,320	4,480	5,020	5,460	19,280
Public Institutions (Other Operational Expenditure)	-	936,000	737,000	839,500	992,000	3,504,500
Other Recurrent Expenditure	259	600	550	700	850	2,700
Implementation of the Official Languages Policy	259	600	550	700	850	2,700
Capital Expenditure	1,506,876	6,544,284	3,659,700	780,600	944,380	11,928,964
Rehabilitation and Improvement of Capital Assets	41,256	49,040	24,800	28,650	32,180	134,670
Buildings and Structures	35,738	36,000	11,750	13,450	15,150	76,350
Plant, Machinery and Equipment	433	5,300	3,700	4,750	5,430	19,180
Vehicles	5,085	7,740	9,350	10,450	11,600	39,140
Acquisition of Capital Assets	144,261	1,882,400	204,400	236,250	268,100	2,591,150
Furniture and Office Equipment	18,479	11,500	700	1,000	1,300	14,500
Plant, Machinery and Equipment	25,566	15,500	700	1,000	1,300	18,500
Buildings and Structures	99,865	1,852,400	200,500	230,750	261,000	2,544,650
Software Development	351	3,000	2,500	3,500	4,500	13,500
Capital Transfers	968,421	2,035,800	286,000	311,200	381,300	3,014,300
Public Institutions	947,643	1,850,800	141,000	161,200	181,300	2,334,300
Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
Capacity Building	7,194	17,000	11,500	14,000	15,800	58,300
Staff Training	7,194	17,000	11,500	14,000	15,800	58,300
Other Capital Expenditure	345,744	2,560,044	3,133,000	190,500	247,000	6,130,544
Infrastructure Development	208,162	1,898,000	100,000	150,000	200,000	2,348,000
Other	137,582	662,044	3,033,000	40,500	47,000	3,782,544
Total Expenditure	4,119,201	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579

Description	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Total Financing	4,119,201	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579
Domestic	4,119,201	10,137,789	6,898,425	4,261,620	4,727,745	26,025,579

Employment Profile

Category	Approved	Actual
Senior Level	172	133
Tertiary Level	408	338
Secondary Level	2,911	2,629
Primary Level	449	344
Other (Casual/Temporary/Contract etc.)	21	298
Total	3,961	3,742

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

HEAD - 194 Minister of Youth and Sports

1 - Operational Activities

01 - Minister's Office

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	34,876	41,200	29,075	31,700	34,275	136,250
		Personal Emoluments	13,987	20,000	15,600	16,500	17,500	69,600
1001		Salaries and Wages	8,459	12,300	7,500	8,000	8,500	36,300
1002		Overtime and Holiday Payments	2,590	3,700	4,000	4,200	4,500	16,400
1003		Other Allowances	2,938	4,000	4,100	4,300	4,500	16,900
		Travelling Expenses	673	5,278	1,500	1,750	1,900	10,428
1101		Domestic	673	2,200	1,000	1,200	1,300	5,700
1102		Foreign	-	3,078	500	550	600	4,728
		Supplies	3,991	8,300	5,350	5,750	6,150	25,550
1201		Stationery and Office Requisites	667	1,500	750	850	950	4,050
1202		Fuel	3,274	6,700	4,500	4,750	5,000	20,950
1203		Diets and Uniforms	4	100	100	150	200	550
1205		Other	46	-	-	-	-	-
		Maintenance Expenditure	14,703	4,897	1,350	1,800	2,250	10,297
1301		Vehicles	14,436	4,000	1,000	1,100	1,200	7,300
1302		Plant and Machinery	267	700	250	500	750	2,200
1303		Buildings and Structures	-	197	100	200	300	797
		Services	1,522	2,725	4,475	5,000	5,475	17,675
1401		Transport	348	300	2,400	2,600	2,750	8,050
1402		Postal and Communication	565	800	600	700	800	2,900
1403		Electricity and Water	-	900	950	1,050	1,150	4,050
1404		Rents and Local Taxes	-	25	25	50	75	175
1409		Other	609	700	500	600	700	2,500
		Transfers	-	-	800	900	1,000	2,700
1502		Retirement Benefits	-	-	800	900	1,000	2,700
		Capital Expenditure	3,997	3,800	2,600	3,100	3,550	13,050
		Rehabilitation and Improvement of Capital Assets	771	2,000	1,600	1,900	2,150	7,650
2001		Buildings and Structures	771	500	250	350	450	1,550
2002		Plant, Machinery and Equipment	-	500	100	200	300	1,100
2003		Vehicles	-	1,000	1,250	1,350	1,400	5,000
		Acquisition of Capital Assets	3,226	1,800	1,000	1,200	1,400	5,400
2102		Furniture and Office Equipment	131	800	500	600	700	2,600
2103		Plant, Machinery and Equipment	3,095	1,000	500	600	700	2,800
		Total Expenditure	38,873	45,000	31,675	34,800	37,825	149,300
		Total Financing	38,873	45,000	31,675	34,800	37,825	149,300
		Domestic	38,873	45,000	31,675	34,800	37,825	149,300
11		Domestic Funds	38,873	45,000	31,675	34,800	37,825	149,300

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
02 - Administration and Establishment Services (Sports)

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	161,970	442,550	394,100	419,250	442,050	1,697,950
	Personal Emoluments	63,394	110,800	127,000	133,500	140,000	511,300
1001	Salaries and Wages	43,033	78,000	84,000	88,000	92,000	342,000
1002	Overtime and Holiday Payments	5,508	7,200	15,000	15,500	16,000	53,700
1003	Other Allowances	14,853	25,600	28,000	30,000	32,000	115,600
	Travelling Expenses	1,809	3,150	4,000	5,200	6,500	18,850
1101	Domestic	1,281	2,150	1,000	1,200	1,500	5,850
1102	Foreign	528	1,000	3,000	4,000	5,000	13,000
	Supplies	9,843	12,450	11,100	12,950	14,350	50,850
1201	Stationery and Office Requisites	2,679	4,000	3,000	3,500	3,800	14,300
1202	Fuel	6,601	7,000	7,000	8,000	9,000	31,000
1203	Diets and Uniforms	173	450	300	350	400	1,500
1205	Other	390	1,000	800	1,100	1,150	4,050
	Maintenance Expenditure	19,326	17,200	17,500	18,600	19,700	73,000
1301	Vehicles	15,446	10,200	10,000	10,500	11,000	41,700
1302	Plant and Machinery	3,270	4,000	4,500	5,000	5,500	19,000
1303	Buildings and Structures	610	3,000	3,000	3,100	3,200	12,300
	Services	34,635	98,850	131,500	140,300	148,200	518,850
1401	Transport	3,289	5,000	3,000	4,000	5,000	17,000
1402	Postal and Communication	1,671	2,000	2,000	2,200	2,500	8,700
1403	Electricity and Water	11,142	21,500	20,000	21,000	22,000	84,500
1404	Rents and Local Taxes	1,583	3,350	2,000	2,100	2,200	9,650
1409	Other	16,950	67,000	104,500	111,000	116,500	399,000
017	<i>Cleaning Services</i>	-	8,300	10,500	11,000	11,500	41,300
018	<i>Security Services</i>	-	9,200	11,000	11,500	12,000	43,700
082	<i>Presidential Awards</i>	-	11,500	15,000	16,000	17,000	59,500
083	<i>Sports week/National Sports Day</i>	-	30,000	40,000	41,000	42,000	153,000
099	<i>Other</i>	-	8,000	8,000	8,500	9,000	33,500
102	<i>Organizing Commercialized Sports Event</i>	-	-	20,000	23,000	25,000	68,000
	Transfers	463	1,600	1,000	1,200	1,300	5,100
1506	Property Loan Interest to Public Servants	463	1,600	1,000	1,200	1,300	5,100
001	National Sports Fund	32,500	177,500	82,000	84,000	86,000	429,500
1503	Public Institutions (Personal Emoluments)	32,500	81,500	-	-	-	81,500
1509	Public Institutions (Other Operational Expenditure)	-	96,000	82,000	84,000	86,000	348,000
002	Sports Reward Fund	-	21,000	5,000	5,500	6,000	37,500
1503	Public Institutions (Personal Emoluments)	-	21,000	-	-	-	21,000
1509	Public Institutions (Other Operational Expenditure)	-	-	5,000	5,500	6,000	16,500
005	National Sports Council	-	-	15,000	18,000	20,000	53,000
1503	Public Institutions (Personal Emoluments)	-	-	15,000	18,000	20,000	53,000
	Capital Expenditure	15,634	16,900	12,000	15,450	18,450	62,800
	Rehabilitation and Improvement of Capital Assets	9,682	9,000	7,500	9,500	11,250	37,250
2001	Buildings and Structures	6,155	3,500	3,000	4,000	5,000	15,500
2002	Plant, Machinery and Equipment	52	1,500	1,000	1,500	1,750	5,750
2003	Vehicles	3,475	4,000	3,500	4,000	4,500	16,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	5,510	6,900	2,500	3,500	4,500	17,400
2102	Furniture and Office Equipment	2,471	2,500	-	-	-	2,500
2103	Plant, Machinery and Equipment	3,039	2,000	-	-	-	2,000
2104	Buildings and Structures	-	2,400	-	-	-	2,400
2106	Software Development	-	-	2,500	3,500	4,500	10,500
	Capacity Building	442	1,000	1,000	1,250	1,400	4,650
2401	Staff Training	442	1,000	1,000	1,250	1,400	4,650
005	National Sports Council	-	-	1,000	1,200	1,300	3,500
2201	Public Institutions	-	-	1,000	1,200	1,300	3,500
	Total Expenditure	177,604	459,450	406,100	434,700	460,500	1,760,750
	Total Financing	177,604	459,450	406,100	434,700	460,500	1,760,750
	Domestic	177,604	459,450	406,100	434,700	460,500	1,760,750
11	Domestic Funds	177,604	459,450	406,100	434,700	460,500	1,760,750

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
05 - Administration and Establishment Services(Youth)

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	107,377	103,460	24,400	27,030	29,960	184,850
		Personal Emoluments	44,165	23,800	11,000	12,200	13,500	60,500
1001		Salaries and Wages	29,870	10,000	7,000	7,500	8,000	32,500
1002		Overtime and Holiday Payments	2,136	8,000	1,000	1,200	1,500	11,700
1003		Other Allowances	12,159	5,800	3,000	3,500	4,000	16,300
		Travelling Expenses	416	2,800	1,300	1,400	1,500	7,000
1101		Domestic	416	800	800	850	900	3,350
1102		Foreign	-	2,000	500	550	600	3,650
		Supplies	3,381	11,700	3,350	3,570	3,890	22,510
1201		Stationery and Office Requisites	1,279	4,500	1,500	1,600	1,800	9,400
1202		Fuel	1,860	5,200	1,700	1,800	1,900	10,600
1203		Diets and Uniforms	178	600	50	60	70	780
1205		Other	64	1,400	100	110	120	1,730
		Maintenance Expenditure	2,300	5,000	2,000	2,300	2,500	11,800
1301		Vehicles	2,186	4,000	1,000	1,200	1,300	7,500
1302		Plant and Machinery	114	600	500	550	600	2,250
1303		Buildings and Structures	-	400	500	550	600	2,050
		Services	56,726	59,110	6,200	6,900	7,800	80,010
1401		Transport	1,956	2,500	1,000	1,200	1,500	6,200
1402		Postal and Communication	1,456	4,800	1,600	1,700	1,800	9,900
1403		Electricity and Water	651	7,800	2,600	2,800	3,000	16,200
1404		Rents and Local Taxes	45,872	35,200	-	-	-	35,200
1408		Lease Rental for Vehicles procured Under Operational Leasing	4,470	5,810	-	-	-	5,810
1409		Other	2,321	3,000	1,000	1,200	1,500	6,700
		Transfers	130	600	150	160	170	1,080
1506		Property Loan Interest to Public Servants	130	600	150	160	170	1,080
		Other Recurrent Expenditure	259	450	400	500	600	1,950
1703		Implementation of the Official Languages Policy	259	450	400	500	600	1,950
		Capital Expenditure	1,196	9,040	7,900	9,300	10,680	36,920
		Rehabilitation and Improvement of Capital Assets	88	2,540	1,400	1,550	1,680	7,170
2001		Buildings and Structures	88	1,000	500	550	600	2,650
2002		Plant, Machinery and Equipment	-	1,000	600	650	680	2,930
2003		Vehicles	-	540	300	350	400	1,590
		Acquisition of Capital Assets	18	4,000	-	-	-	4,000
2102		Furniture and Office Equipment	18	3,000	-	-	-	3,000
2103		Plant, Machinery and Equipment	-	1,000	-	-	-	1,000
		Capacity Building	1,090	2,500	1,500	1,750	2,000	7,750
2401		Staff Training	1,090	2,500	1,500	1,750	2,000	7,750
001		Higher and Professional Education assistance for Selected Youth	-	-	5,000	6,000	7,000	18,000
2401		Staff Training	-	-	5,000	6,000	7,000	18,000
		Total Expenditure	108,573	112,500	32,300	36,330	40,640	221,770
		Total Financing	108,573	112,500	32,300	36,330	40,640	221,770
		Domestic	108,573	112,500	32,300	36,330	40,640	221,770
11		Domestic Funds	108,573	112,500	32,300	36,330	40,640	221,770

HEAD - 194 Minister of Youth and Sports
1 - Operational Activities
06 - Administration and Establishment Services(Smart Sri Lanka)

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	6,326	25,367	-	-	-	25,367
	Personal Emoluments	822	9,700	-	-	-	9,700
1001	Salaries and Wages	82	7,000	-	-	-	7,000
1003	Other Allowances	740	2,700	-	-	-	2,700
	Supplies	-	2,903	-	-	-	2,903
1201	Stationery and Office Requisites	-	963	-	-	-	963
1202	Fuel	-	1,940	-	-	-	1,940
	Maintenance Expenditure	-	-	-	-	-	-
1301	Vehicles	-	-	-	-	-	-
	Services	5,504	12,764	-	-	-	12,764
1402	Postal and Communication	-	1,464	-	-	-	1,464
1403	Electricity and Water	-	1,100	-	-	-	1,100
1409	Other	5,504	10,200	-	-	-	10,200
	Total Expenditure	6,326	25,367	-	-	-	25,367
	Total Financing	6,326	25,367	-	-	-	25,367
	Domestic	6,326	25,367	-	-	-	25,367
11	Domestic Funds	6,326	25,367	-	-	-	25,367

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
04 - Sports Development

				Rs '000						
Sub Project	Object	Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
					-	Revised Budget	Estimate	Projections		Total
Capital Expenditure					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
001				Development of Sports Infrastructure	200,989	763,000	100,500	151,000	201,500	1,216,000
	2506			Infrastructure Development	200,113	753,000	100,000	150,000	200,000	1,203,000
	2509			Other	876	10,000	500	1,000	1,500	13,000
008				Diyagama Mahinda Rajapaksha National Sports Academy	95,078	850,000	100,000	110,000	120,000	1,180,000
	2104			Buildings and Structures	95,078	850,000	100,000	110,000	120,000	1,180,000
009				Infrastructure Development of Sports Schools	8,049	145,000	-	-	-	145,000
	2506			Infrastructure Development	8,049	145,000	-	-	-	145,000
010				High Altitude Sports Complex in Nuwara Eliya	4,787	-	-	-	-	-
	2104			Buildings and Structures	4,787	-	-	-	-	-
012				Capacity Development of Sportstrainers and coaches	4,748	1,000	1,000	1,100	1,200	4,300
	2401			Staff Training	4,748	1,000	1,000	1,100	1,200	4,300
013				Construction of Kumar Anandan Swimmng pool, Velvattiturai	7,443	1,000	-	-	-	1,000
	2001			Buildings and Structures	7,443	1,000	-	-	-	1,000
014				Development of Rural Sport Facilities	-	500,000	-	-	-	500,000
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
015				Construction to Synthetic Running Track for Torrington - Colombo	-	500,000	50,000	60,000	70,000	680,000
	2104			Buildings and Structures	-	500,000	50,000	60,000	70,000	680,000
016				Construction to Synthetic running track for Maligapitiya - Kurunagala	-	500,000	50,000	60,000	70,000	680,000
	2104			Buildings and Structures	-	500,000	50,000	60,000	70,000	680,000
017				Construction of Container Based of 400 Cross Fit Gymnasiums (Budget Proposal 2021-No 11)	-	500,000	-	-	-	500,000
	2506			Infrastructure Development	-	500,000	-	-	-	500,000
018				Construction of National Sports Museum	-	-	500	750	1,000	2,250
	2104			Buildings and Structures	-	-	500	750	1,000	2,250
019				Development of Sports Facilities	-	-	3,000,000	-	-	3,000,000
	2509			Other	-	-	3,000,000	-	-	3,000,000
Total Expenditure					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
Total Financing					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
Domestic					321,094	3,760,000	3,302,000	382,850	463,700	7,908,550
11				Domestic Funds	321,094	3,760,000	3,302,000	382,850	463,700	7,908,550

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
07 - Public Institutions

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
Recurrent Expenditure		1,898,977	2,250,000	2,073,000	2,200,000	2,390,000	8,913,000	
001	National Youth Corps	687,252	1,000,000	890,000	950,000	1,060,000	3,900,000	
1503	Public Institutions (Personal Emoluments)	687,252	390,000	390,000	400,000	410,000	1,590,000	
1509	Public Institutions (Other Operational Expenditure)	-	610,000	500,000	550,000	650,000	2,310,000	
002	National Youth Service Council	1,211,725	1,250,000	1,183,000	1,250,000	1,330,000	5,013,000	
1503	Public Institutions (Personal Emoluments)	1,211,725	1,020,000	1,033,000	1,050,000	1,080,000	4,183,000	
1509	Public Institutions (Other Operational Expenditure)	-	230,000	150,000	200,000	250,000	830,000	
Capital Expenditure		947,643	1,850,800	156,000	180,000	203,000	2,389,800	
001	National Youth Corps	419,006	500,800	70,000	80,000	90,000	740,800	
2201	Public Institutions	419,006	500,800	70,000	80,000	90,000	740,800	
002	National Youth Service Council	528,637	1,350,000	70,000	80,000	90,000	1,590,000	
2201	Public Institutions	528,637	1,350,000	70,000	80,000	90,000	1,590,000	
003	Empowering the Youth Parliament	-	-	10,000	12,000	13,000	35,000	
2509	Other	-	-	10,000	12,000	13,000	35,000	
004	Hope of Youth	-	-	5,000	6,000	7,000	18,000	
2509	Other	-	-	5,000	6,000	7,000	18,000	
005	Drug Prevention and Eradication Programme	-	-	1,000	2,000	3,000	6,000	
2509	Other	-	-	1,000	2,000	3,000	6,000	
Total Expenditure		2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800	
Total Financing		2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800	
Domestic		2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800	
11	Domestic Funds	2,846,620	4,100,800	2,229,000	2,380,000	2,593,000	11,302,800	

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
08 - Youth Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	348,810	660,238	660,600	729,330	805,030	2,855,198
		Personal Emoluments	325,445	591,588	594,400	653,690	720,230	2,559,908
1001		Salaries and Wages	244,490	437,878	427,715	470,490	517,530	1,853,613
1002		Overtime and Holiday Payments	531	4,000	29,030	31,950	35,200	100,180
1003		Other Allowances	80,424	149,710	137,655	151,250	167,500	606,115
		Travelling Expenses	2,683	17,000	16,000	22,000	28,000	83,000
1101		Domestic	2,683	15,000	15,000	20,000	25,000	75,000
1102		Foreign	-	2,000	1,000	2,000	3,000	8,000
		Supplies	3,593	9,465	9,200	10,230	10,860	39,755
1201		Stationery and Office Requisites	2,248	5,595	5,300	5,800	6,000	22,695
1202		Fuel	818	1,650	1,700	2,000	2,200	7,550
1203		Diets and Uniforms	226	300	300	330	360	1,290
1205		Other	301	1,920	1,900	2,100	2,300	8,220
		Maintenance Expenditure	3,571	16,420	16,500	17,150	17,800	67,870
1301		Vehicles	2,618	10,560	11,250	11,500	11,750	45,060
1302		Plant and Machinery	953	3,560	3,500	3,700	3,900	14,660
1303		Buildings and Structures	-	2,300	1,750	1,950	2,150	8,150
		Services	5,715	18,095	15,080	15,860	16,790	65,825
1401		Transport	5	-	100	200	300	600
1402		Postal and Communication	3,170	6,230	6,500	6,600	6,700	26,030
1403		Electricity and Water	1,132	5,778	4,900	5,200	5,400	21,278
1404		Rents and Local Taxes	87	3,238	350	360	390	4,338
1409		Other	1,321	2,849	3,230	3,500	4,000	13,579
		Transfers	7,803	7,520	9,270	10,200	11,100	38,090
1505		Subscriptions and Contributions Fee	6,665	5,700	6,270	6,900	7,500	26,370
1506		Property Loan Interest to Public Servants	1,138	1,820	3,000	3,300	3,600	11,720
		Other Recurrent Expenditure	-	150	150	200	250	750
1703		Implementation of the Official Languages Policy	-	150	150	200	250	750
		Capital Expenditure	140,465	731,050	159,700	167,500	220,300	1,278,550
		Rehabilitation and Improvement of Capital Assets	11,008	13,700	4,500	5,000	5,500	28,700
2001		Buildings and Structures	10,444	11,500	500	550	600	13,150
2002		Plant, Machinery and Equipment	70	1,300	1,000	1,200	1,400	4,900
2003		Vehicles	494	900	3,000	3,250	3,500	10,650
		Acquisition of Capital Assets	33,806	13,500	200	400	600	14,700
2102		Furniture and Office Equipment	14,904	1,000	100	200	300	1,600
2103		Plant, Machinery and Equipment	18,551	9,500	100	200	300	10,100
2106		Software Development	351	3,000	-	-	-	3,000
		Capacity Building	661	10,500	1,000	1,100	1,200	13,800
2401		Staff Training	661	10,500	1,000	1,100	1,200	13,800
		Other Capital Expenditure	-	-	9,000	11,000	13,000	33,000
2509		Other	-	-	9,000	11,000	13,000	33,000
001		Empowering the Youth Parliament	53,784	200,000	-	-	-	200,000
2509		Other	53,784	200,000	-	-	-	200,000
002		Hope of the Youth (Previous - Yowun Pura)	20,406	300,000	-	-	-	300,000
2509		Other	20,406	300,000	-	-	-	300,000
003		Drug Prevention and Eradication Programmes	22	8,350	-	-	-	8,350
2509		Other	22	8,350	-	-	-	8,350

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
004	Youth Empowerment Programme	20,778	185,000	145,000	150,000	200,000	680,000
2202	Development Assistance	20,778	185,000	145,000	150,000	200,000	680,000
026	<i>Small and Medium Enterprises (SME)</i>	-	<i>185,000</i>	<i>145,000</i>	<i>150,000</i>	<i>200,000</i>	<i>680,000</i>
Total Expenditure		489,275	1,391,288	820,300	896,830	1,025,330	4,133,748
Total Financing		489,275	1,391,288	820,300	896,830	1,025,330	4,133,748
Domestic		489,275	1,391,288	820,300	896,830	1,025,330	4,133,748
11	Domestic Funds	489,275	1,391,288	820,300	896,830	1,025,330	4,133,748

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
09 - National Centre for Leadership Development

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure			53,994	70,690	57,550	73,710	82,050	284,000
Personal Emoluments			36,818	41,000	39,000	51,600	56,900	188,500
1001		Salaries and Wages	27,480	29,000	27,000	37,000	41,000	134,000
1002		Overtime and Holiday Payments	1,288	3,000	3,000	3,600	3,900	13,500
1003		Other Allowances	8,050	9,000	9,000	11,000	12,000	41,000
Travelling Expenses			122	1,500	1,000	1,280	1,490	5,270
1101		Domestic	122	500	500	530	540	2,070
1102		Foreign	-	1,000	500	750	950	3,200
Supplies			1,468	3,700	3,600	4,230	4,760	16,290
1201		Stationery and Office Requisites	695	2,000	1,900	2,200	2,500	8,600
1202		Fuel	698	1,500	1,500	1,800	2,000	6,800
1203		Diets and Uniforms	75	200	200	230	260	890
Maintenance Expenditure			1,652	3,450	3,500	4,500	5,250	16,700
1301		Vehicles	938	1,500	1,500	1,800	1,950	6,750
1302		Plant and Machinery	160	950	1,000	1,200	1,300	4,450
1303		Buildings and Structures	554	1,000	1,000	1,500	2,000	5,500
Services			13,779	20,740	10,120	11,740	13,260	55,860
1401		Transport	-	800	800	1,200	1,500	4,300
1402		Postal and Communication	393	1,200	1,100	1,300	1,500	5,100
1403		Electricity and Water	1,236	3,540	1,000	1,500	2,000	8,040
1404		Rents and Local Taxes	141	200	220	240	260	920
1409		Other	12,009	15,000	7,000	7,500	8,000	37,500
Transfers			155	300	330	360	390	1,380
1506		Property Loan Interest to Public Servants	155	300	330	360	390	1,380
Capital Expenditure			16,226	37,460	19,500	22,400	24,700	104,060
Rehabilitation and Improvement of Capital Assets			12,267	20,800	9,800	10,700	11,600	52,900
2001		Buildings and Structures	10,838	18,500	7,500	8,000	8,500	42,500
2002		Plant, Machinery and Equipment	312	1,000	1,000	1,200	1,300	4,500
2003		Vehicles	1,117	1,300	1,300	1,500	1,800	5,900
Acquisition of Capital Assets			1,837	6,200	200	400	600	7,400
2102		Furniture and Office Equipment	956	4,200	100	200	300	4,800
2103		Plant, Machinery and Equipment	881	2,000	100	200	300	2,600
Capacity Building			252	2,000	2,000	2,800	3,000	9,800
2401		Staff Training	252	2,000	2,000	2,800	3,000	9,800
001		Leadership Development	1,870	8,460	7,500	8,500	9,500	33,960
2509		Other	1,870	8,460	7,500	8,500	9,500	33,960
Total Expenditure			70,220	108,150	77,050	96,110	106,750	388,060
Total Financing			70,220	108,150	77,050	96,110	106,750	388,060
Domestic			70,220	108,150	77,050	96,110	106,750	388,060
11		Domestic Funds	70,220	108,150	77,050	96,110	106,750	388,060

HEAD - 194 Minister of Youth and Sports
2 - Development Activities
10 - Smart Sri Lanka

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024
					Projections		Projections	Total
	Capital Expenditure	60,624	135,234	-	-	-	-	135,234
001	Smart Sri Lanka Programme	60,624	135,234	-	-	-	-	135,234
2509	Other	60,624	135,234	-	-	-	-	135,234
	Total Expenditure	60,624	135,234	-	-	-	-	135,234
	Total Financing	60,624	135,234	-	-	-	-	135,234
	Domestic	60,624	135,234	-	-	-	-	135,234
11	Domestic Funds	60,624	135,234	-	-	-	-	135,234

Head 219 - Department of Sports Development Summary

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	581,714	1,506,280	1,087,375	1,466,390	1,710,450	5,770,495
Personal Emoluments	170,960	236,560	201,000	240,000	264,000	941,560
Salaries and Wages	122,345	143,700	136,000	165,000	180,000	624,700
Overtime and Holiday Payments	6,615	40,020	20,000	24,000	29,000	113,020
Other Allowances	42,000	52,840	45,000	51,000	55,000	203,840
Travelling Expenses	2,623	18,000	8,000	10,600	13,000	49,600
Domestic	2,089	12,000	6,000	7,100	8,200	33,300
Foreign	534	6,000	2,000	3,500	4,800	16,300
Supplies	93,076	370,000	266,600	328,950	371,300	1,336,850
Stationery and Office Requisites	4,183	11,000	7,000	8,500	10,000	36,500
Fuel	5,460	8,400	9,000	9,800	10,600	37,800
Diets and Uniforms	36,336	150,600	150,600	200,650	230,700	732,550
Other	47,097	200,000	100,000	110,000	120,000	530,000
Maintenance Expenditure	44,431	93,630	14,000	16,250	18,400	142,280
Vehicles	4,928	8,000	8,000	8,800	9,400	34,200
Plant and Machinery	1,244	3,630	3,000	3,350	3,700	13,680
Buildings and Structures	38,259	82,000	3,000	4,100	5,300	94,400
Services	269,008	786,190	595,800	868,500	1,041,450	3,291,940
Transport	2,721	6,000	5,400	5,900	6,400	23,700
Postal and Communication	2,956	4,200	3,500	3,850	4,200	15,750
Electricity and Water	21,095	25,000	24,750	25,500	26,500	101,750
Rents and Local Taxes	2,104	1,150	1,150	1,250	1,350	4,900
Other	240,132	749,840	561,000	832,000	1,003,000	3,145,840
Transfers	1,614	1,900	1,975	2,090	2,300	8,265
Property Loan Interest to Public Servants	1,614	1,900	1,975	2,090	2,300	8,265
Other Recurrent Expenditure	2	-	-	-	-	-
Losses and Write Off	2	-	-	-	-	-
Capital Expenditure	792,202	1,122,250	107,500	186,950	231,200	1,647,900
Rehabilitation and Improvement of Capital Assets	31,345	104,500	23,500	29,250	35,000	192,250
Buildings and Structures	30,068	92,000	17,000	22,100	27,200	158,300
Plant, Machinery and Equipment	-	4,500	500	550	600	6,150
Vehicles	1,277	8,000	6,000	6,600	7,200	27,800
Acquisition of Capital Assets	473,899	749,200	56,000	117,200	143,400	1,065,800
Vehicles	-	25,000	-	-	-	25,000
Furniture and Office Equipment	1,910	7,000	1,000	1,200	1,400	10,600
Plant, Machinery and Equipment	54,688	80,000	10,000	20,000	30,000	140,000
Buildings and Structures	417,301	637,200	45,000	96,000	112,000	890,200
Capacity Building	1,196	16,550	7,000	9,000	11,000	43,550
Staff Training	1,196	16,550	7,000	9,000	11,000	43,550
Other Capital Expenditure	285,762	252,000	21,000	31,500	41,800	346,300
Infrastructure Development	285,762	252,000	20,000	30,000	40,000	342,000
Other	-	-	1,000	1,500	1,800	4,300
Total Expenditure	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
Total Financing	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395
Domestic	1,373,916	2,628,530	1,194,875	1,653,340	1,941,650	7,418,395

Employment Profile

Category	Approved	Actual
Senior Level	15	12
Tertiary Level	23	12
Secondary Level	238	196
Primary Level	310	250
Other (Casual/Temporary/Contract etc.)	-	-
Total	586	470

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

HEAD - 219 Department of Sports Development
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	85,413	128,420	116,850	135,200	149,500	529,970
	Personal Emoluments	52,848	79,890	71,000	85,000	95,000	330,890
1001	Salaries and Wages	37,505	44,900	46,000	55,000	60,000	205,900
1002	Overtime and Holiday Payments	2,780	19,590	10,000	12,000	15,000	56,590
1003	Other Allowances	12,563	15,400	15,000	18,000	20,000	68,400
	Travelling Expenses	436	3,000	2,000	2,600	3,000	10,600
1101	Domestic	436	1,000	1,000	1,100	1,200	4,300
1102	Foreign	-	2,000	1,000	1,500	1,800	6,300
	Supplies	6,185	10,000	9,200	10,510	11,820	41,530
1201	Stationery and Office Requisites	1,878	5,000	3,000	4,000	5,000	17,000
1202	Fuel	4,163	4,800	6,000	6,300	6,600	23,700
1203	Diets and Uniforms	144	200	200	210	220	830
	Maintenance Expenditure	5,169	7,130	7,000	7,600	8,100	29,830
1301	Vehicles	2,729	4,000	4,000	4,400	4,600	17,000
1302	Plant and Machinery	953	1,130	1,000	1,100	1,200	4,430
1303	Buildings and Structures	1,487	2,000	2,000	2,100	2,300	8,400
	Services	20,427	28,000	27,250	29,050	31,100	115,400
1401	Transport	2,262	3,000	3,000	3,300	3,600	12,900
1402	Postal and Communication	2,255	3,000	2,500	2,750	3,000	11,250
1403	Electricity and Water	9,941	15,000	15,750	16,000	16,500	63,250
1409	Other	5,969	7,000	6,000	7,000	8,000	28,000
	Transfers	346	400	400	440	480	1,720
1506	Property Loan Interest to Public Servants	346	400	400	440	480	1,720
	Other Recurrent Expenditure	2	-	-	-	-	-
1701	Losses and Write Off	2	-	-	-	-	-
	Capital Expenditure	3,306	19,330	9,500	11,650	13,600	54,080
	Rehabilitation and Improvement of Capital Assets	2,522	6,500	5,500	5,950	6,400	24,350
2001	Buildings and Structures	1,516	2,000	2,000	2,100	2,200	8,300
2002	Plant, Machinery and Equipment	-	500	500	550	600	2,150
2003	Vehicles	1,006	4,000	3,000	3,300	3,600	13,900
	Acquisition of Capital Assets	271	2,000	1,000	1,200	1,400	5,600
2102	Furniture and Office Equipment	271	2,000	1,000	1,200	1,400	5,600
	Capacity Building	204	8,830	2,000	3,000	4,000	17,830
2401	Staff Training	204	8,830	2,000	3,000	4,000	17,830
	Other Capital Expenditure	309	2,000	1,000	1,500	1,800	6,300
2506	Infrastructure Development	309	2,000	-	-	-	2,000
2509	Other	-	-	1,000	1,500	1,800	4,300
	Total Expenditure	88,719	147,750	126,350	146,850	163,100	584,050
	Total Financing	88,719	147,750	126,350	146,850	163,100	584,050
	Domestic	88,719	147,750	126,350	146,850	163,100	584,050
11	Domestic Funds	88,719	147,750	126,350	146,850	163,100	584,050

HEAD - 219 Department of Sports Development
2 - Development Activities
02 - Sports Development

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	496,301	1,377,860	970,525	1,331,190	1,560,950	5,240,525
		Personal Emoluments	118,113	156,670	130,000	155,000	169,000	610,670
1001		Salaries and Wages	84,840	98,800	90,000	110,000	120,000	418,800
1002		Overtime and Holiday Payments	3,835	20,430	10,000	12,000	14,000	56,430
1003		Other Allowances	29,438	37,440	30,000	33,000	35,000	135,440
		Travelling Expenses	2,187	15,000	6,000	8,000	10,000	39,000
1101		Domestic	1,653	11,000	5,000	6,000	7,000	29,000
1102		Foreign	534	4,000	1,000	2,000	3,000	10,000
		Supplies	50,804	210,000	107,400	118,440	129,480	565,320
1201		Stationery and Office Requisites	2,305	6,000	4,000	4,500	5,000	19,500
1202		Fuel	1,297	3,600	3,000	3,500	4,000	14,100
1203		Diets and Uniforms	105	400	400	440	480	1,720
1205		Other	47,097	200,000	100,000	110,000	120,000	530,000
		Maintenance Expenditure	39,262	86,500	7,000	8,650	10,300	112,450
1301		Vehicles	2,199	4,000	4,000	4,400	4,800	17,200
1302		Plant and Machinery	291	2,500	2,000	2,250	2,500	9,250
1303		Buildings and Structures	36,772	80,000	1,000	2,000	3,000	86,000
001		<i>Maintenance of Matara, Kaluthara, Beliatta, Torinton and Reid Avenue Sports Complex</i>	-	<i>80,000</i>	<i>1,000</i>	<i>2,000</i>	<i>3,000</i>	<i>86,000</i>
		Services	65,312	76,560	48,550	54,450	60,350	239,910
1401		Transport	458	3,000	2,400	2,600	2,800	10,800
1402		Postal and Communication	701	1,200	1,000	1,100	1,200	4,500
1403		Electricity and Water	11,154	10,000	9,000	9,500	10,000	38,500
1404		Rents and Local Taxes	2,104	1,150	1,150	1,250	1,350	4,900
1409		Other	50,895	61,210	35,000	40,000	45,000	181,210
		Transfers	1,268	1,500	1,575	1,650	1,820	6,545
1506		Property Loan Interest to Public Servants	1,268	1,500	1,575	1,650	1,820	6,545
002		Talent Development	183,268	681,630	520,000	785,000	950,000	2,936,630
1409		Other	183,268	681,630	520,000	785,000	950,000	2,936,630
085		<i>Contribution to Sports Associations</i>	-	<i>100,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>525,000</i>
086		<i>Kreedha Shakthi programme</i>	-	<i>120,500</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>545,500</i>
087		<i>International Sports events</i>	-	<i>190,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>615,000</i>
089		<i>National Sports Festival</i>	-	<i>72,900</i>	<i>50,000</i>	<i>75,000</i>	<i>100,000</i>	<i>297,900</i>
095		<i>Player from Village to Country</i>	-	<i>15,430</i>	<i>10,000</i>	<i>15,000</i>	<i>20,000</i>	<i>60,430</i>
096		<i>Developing Sports Economy</i>	-	<i>10,000</i>	<i>50,000</i>	<i>75,000</i>	<i>100,000</i>	<i>235,000</i>
097		<i>Developing Sports Economy</i>	-	<i>52,800</i>	-	-	-	<i>52,800</i>
098		<i>Kreedha Shakthi programme</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
100		<i>Fitness for Healthy Society</i>	-	<i>10,000</i>	<i>10,000</i>	<i>20,000</i>	<i>30,000</i>	<i>70,000</i>
101		<i>Road to Olympic</i>	-	<i>100,000</i>	<i>100,000</i>	<i>150,000</i>	<i>175,000</i>	<i>525,000</i>
027		Nutrition For National pools	36,087	150,000	150,000	200,000	230,000	730,000
1203		Diets and Uniforms	36,087	150,000	150,000	200,000	230,000	730,000
		Capital Expenditure	788,897	1,102,920	98,000	175,300	217,600	1,593,820
		Rehabilitation and Improvement of Capital Assets	28,823	98,000	18,000	23,300	28,600	167,900
2001		Buildings and Structures	28,552	90,000	15,000	20,000	25,000	150,000
2002		Plant, Machinery and Equipment	-	4,000	-	-	-	4,000
2003		Vehicles	271	4,000	3,000	3,300	3,600	13,900
		Acquisition of Capital Assets	56,327	110,000	10,000	20,000	30,000	170,000
2101		Vehicles	-	25,000	-	-	-	25,000
2102		Furniture and Office Equipment	1,639	5,000	-	-	-	5,000
2103		Plant, Machinery and Equipment	54,688	80,000	10,000	20,000	30,000	140,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
2401	Capacity Building	992	7,720	5,000	6,000	7,000	25,720
	Staff Training	992	7,720	5,000	6,000	7,000	25,720
2506	Other Capital Expenditure	285,453	250,000	20,000	30,000	40,000	340,000
	Infrastructure Development	285,453	250,000	20,000	30,000	40,000	340,000
017	Development of Sports Infrastructure Facilities - Construction of Provincial and District Sports Complexes	380,857	572,200	35,000	66,000	72,000	745,200
2104	Buildings and Structures	380,857	572,200	35,000	66,000	72,000	745,200
046	<i>Bernad Aluwihare ground - Mathale</i>	-	<i>100,000</i>	<i>10,000</i>	<i>11,000</i>	<i>12,000</i>	<i>133,000</i>
047	<i>Weerasinghe Mallimarachchi ground - Kolonnawa</i>	-	<i>10,000</i>	-	-	-	<i>10,000</i>
066	<i>Other</i>	-	<i>462,200</i>	<i>25,000</i>	<i>55,000</i>	<i>60,000</i>	<i>602,200</i>
021	Construction of National Sports Musium	2,915	5,000	-	-	-	5,000
2104	Buildings and Structures	2,915	5,000	-	-	-	5,000
029	Uplift District and Provincial Sports Stadiums Matara, Polonnaruwa, Kalmunai	33,530	60,000	10,000	30,000	40,000	140,000
2104	Buildings and Structures	33,530	60,000	10,000	30,000	40,000	140,000
Total Expenditure		1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345
Total Financing		1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345
Domestic		1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345
11	Domestic Funds	1,285,198	2,480,780	1,068,525	1,506,490	1,778,550	6,834,345

Head 328 - Department of Manpower and Employment Summary

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
Personal Emoluments	341,520	361,330	367,500	391,000	396,500	1,516,330
Salaries and Wages	259,887	275,000	280,000	295,000	298,000	1,148,000
Overtime and Holiday Payments	627	1,830	1,500	2,000	2,500	7,830
Other Allowances	81,006	84,500	86,000	94,000	96,000	360,500
Travelling Expenses	16,369	15,250	15,250	18,260	20,270	69,030
Domestic	16,093	15,000	15,000	18,000	20,000	68,000
Foreign	276	250	250	260	270	1,030
Supplies	4,419	6,370	5,550	6,075	6,600	24,595
Stationery and Office Requisites	2,829	3,600	2,750	3,000	3,250	12,600
Fuel	1,574	2,750	2,750	3,000	3,250	11,750
Diets and Uniforms	16	20	50	75	100	245
Maintenance Expenditure	2,594	4,500	4,500	5,075	5,600	19,675
Vehicles	2,273	4,000	4,000	4,500	5,000	17,500
Plant and Machinery	321	500	500	575	600	2,175
Services	37,374	46,000	44,500	47,500	50,250	188,250
Transport	632	1,500	1,500	2,000	2,250	7,250
Postal and Communication	2,423	5,000	3,000	3,250	3,500	14,750
Electricity and Water	1,559	2,400	3,000	3,250	3,500	12,150
Rents and Local Taxes	31,517	35,000	35,000	36,000	37,000	143,000
Other	1,243	2,100	2,000	3,000	4,000	11,100
Transfers	8,485	8,200	10,000	11,000	12,000	41,200
Property Loan Interest to Public Servants	8,485	8,200	10,000	11,000	12,000	41,200
Other Recurrent Expenditure	13	100	100	110	120	430
Implementation of the Official Languages Policy	13	100	100	110	120	430
Capital Expenditure	35,288	56,050	32,800	43,200	54,500	186,550
Rehabilitation and Improvement of Capital Assets	4,741	2,750	2,500	3,500	4,500	13,250
Buildings and Structures	1,380	500	500	1,000	1,500	3,500
Plant, Machinery and Equipment	499	1,000	1,000	1,250	1,500	4,750
Vehicles	2,862	1,250	1,000	1,250	1,500	5,000
Acquisition of Capital Assets	11,605	1,500	1,500	2,250	3,000	8,250
Furniture and Office Equipment	11,605	1,000	1,000	1,250	1,500	4,750
Plant, Machinery and Equipment	-	500	500	1,000	1,500	3,500
Capacity Building	542	2,500	2,500	2,800	3,000	10,800
Staff Training	542	2,500	2,500	2,800	3,000	10,800
Other Capital Expenditure	18,400	49,300	26,300	34,650	44,000	154,250
Other	18,400	49,300	26,300	34,650	44,000	154,250
Total Expenditure	446,062	497,800	480,200	522,220	545,840	2,046,060
Total Financing	446,062	497,800	480,200	522,220	545,840	2,046,060
Domestic	446,062	495,500	479,900	521,820	545,340	2,042,560
Foreign	-	2,300	300	400	500	3,500

Employment Profile

Category	Approved	Actual
Senior Level	16	13
Tertiary Level	4	-
Secondary Level	673	587
Primary Level	15	11
Other (Casual/Temporary/Contract etc.)	-	-
Total	708	611

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

HEAD - 328 Department of Manpower and Employment
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	410,774	441,750	447,400	479,020	491,340	1,859,510
		Personal Emoluments	-	-	367,500	391,000	396,500	1,155,000
1001		Salaries and Wages	-	-	280,000	295,000	298,000	873,000
1002		Overtime and Holiday Payments	-	-	1,500	2,000	2,500	6,000
1003		Other Allowances	-	-	86,000	94,000	96,000	276,000
		Travelling Expenses	-	-	15,250	18,260	20,270	53,780
1101		Domestic	-	-	15,000	18,000	20,000	53,000
1102		Foreign	-	-	250	260	270	780
		Supplies	-	-	5,550	6,075	6,600	18,225
1201		Stationery and Office Requisites	-	-	2,750	3,000	3,250	9,000
1202		Fuel	-	-	2,750	3,000	3,250	9,000
1203		Diets and Uniforms	-	-	50	75	100	225
		Maintenance Expenditure	-	-	4,500	5,075	5,600	15,175
1301		Vehicles	-	-	4,000	4,500	5,000	13,500
1302		Plant and Machinery	-	-	500	575	600	1,675
		Services	-	-	44,500	47,500	50,250	142,250
1401		Transport	-	-	1,500	2,000	2,250	5,750
1402		Postal and Communication	-	-	3,000	3,250	3,500	9,750
1403		Electricity and Water	-	-	3,000	3,250	3,500	9,750
1404		Rents and Local Taxes	-	-	35,000	36,000	37,000	108,000
1409		Other	-	-	2,000	3,000	4,000	9,000
		Transfers	-	-	10,000	11,000	12,000	33,000
1506		Property Loan Interest to Public Servants	-	-	10,000	11,000	12,000	33,000
		Other Recurrent Expenditure	-	-	100	110	120	330
1703		Implementation of the Official Languages Policy	-	-	100	110	120	330
001		Administration and Establishment Services	410,774	441,750	-	-	-	441,750
1001		Salaries and Wages	259,887	275,000	-	-	-	275,000
1002		Overtime and Holiday Payments	627	1,830	-	-	-	1,830
1003		Other Allowances	81,006	84,500	-	-	-	84,500
1101		Domestic	16,093	15,000	-	-	-	15,000
1102		Foreign	276	250	-	-	-	250
1201		Stationery and Office Requisites	2,829	3,600	-	-	-	3,600
1202		Fuel	1,574	2,750	-	-	-	2,750
1203		Diets and Uniforms	16	20	-	-	-	20
1301		Vehicles	2,273	4,000	-	-	-	4,000
1302		Plant and Machinery	321	500	-	-	-	500
1401		Transport	632	1,500	-	-	-	1,500
1402		Postal and Communication	2,423	5,000	-	-	-	5,000
1403		Electricity and Water	1,559	2,400	-	-	-	2,400
1404		Rents and Local Taxes	31,517	35,000	-	-	-	35,000
1409		Other	1,243	2,100	-	-	-	2,100
1506		Property Loan Interest to Public Servants	8,485	8,200	-	-	-	8,200
1703		Implementation of the Official Languages Policy	13	100	-	-	-	100
		Capital Expenditure	35,287	56,050	6,500	8,550	10,500	81,600
		Rehabilitation and Improvement of Capital Assets	-	-	2,500	3,500	4,500	10,500
2001		Buildings and Structures	-	-	500	1,000	1,500	3,000
2002		Plant, Machinery and Equipment	-	-	1,000	1,250	1,500	3,750
2003		Vehicles	-	-	1,000	1,250	1,500	3,750

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Acquisition of Capital Assets	-	-	1,500	2,250	3,000	6,750
2102	Furniture and Office Equipment	-	-	1,000	1,250	1,500	3,750
2103	Plant, Machinery and Equipment	-	-	500	1,000	1,500	3,000
	Capacity Building	-	-	2,500	2,800	3,000	8,300
2401	Staff Training	-	-	2,500	2,800	3,000	8,300
001	Administration and Establishment Services	16,888	6,750	-	-	-	6,750
2001	Buildings and Structures	1,380	500	-	-	-	500
2002	Plant, Machinery and Equipment	499	1,000	-	-	-	1,000
2003	Vehicles	2,862	1,250	-	-	-	1,250
2102	Furniture and Office Equipment	11,605	1,000	-	-	-	1,000
2103	Plant, Machinery and Equipment	-	500	-	-	-	500
2401	Staff Training	542	2,500	-	-	-	2,500
002	Jobs Net Programme	2,412	3,000	-	-	-	3,000
2509	Other	2,412	3,000	-	-	-	3,000
006	Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	469	7,000	-	-	-	7,000
2509	Other	469	7,000	-	-	-	7,000
008	Establishment of Labour Market Information System	4,552	20,000	-	-	-	20,000
2509	Other	4,552	20,000	-	-	-	20,000
009	Conducting Career Guidance Program for Dropout Students from Secondary Education System	6,028	6,500	-	-	-	6,500
2509	Other	6,028	6,500	-	-	-	6,500
011	Establishment of Public Employment Service	996	5,500	-	-	-	5,500
2509	Other	996	5,500	-	-	-	5,500
012	Establishment of Management Information System for Active Labour Market	3,937	5,000	-	-	-	5,000
2509	Other	3,937	5,000	-	-	-	5,000
013	Lak Rekiya Harasara Programme	5	-	-	-	-	-
2509	Other	5	-	-	-	-	-
014	Assistance to promote Inclusion of Person with Disabilities in Economic Sector through Job Placement and Self - Employment Guidance in the Northern Province	-	2,300	-	-	-	2,300
2509	Other	-	2,300	-	-	-	2,300
13		-	2,300	-	-	-	2,300
Total Expenditure		446,061	497,800	453,900	487,570	501,840	1,941,110
Total Financing		446,061	497,800	453,900	487,570	501,840	1,941,110
Domestic		446,061	495,500	453,900	487,570	501,840	1,938,810
11	Domestic Funds	446,061	495,500	453,900	487,570	501,840	1,938,810
Foreign		-	2,300	-	-	-	2,300
13	Foreign Grants	-	2,300	-	-	-	2,300

HEAD - 328 Department of Manpower and Employment
2 - Development Activities
01 - Manpower, Employment Development

Sub Project Object Item Finance Code	Category/Object/Item Description	2020 -	2021 Revised Budget	2022 Estimate	Rs '000		2021 - 2024 Total
					2023	2024	
					Projections		
	Capital Expenditure	-	-	26,300	34,650	44,000	104,950
002	Producing Human Resources with Employment Skills Targeting the Demand of Labour Market	-	-	5,000	7,500	10,000	22,500
2509	Other	-	-	5,000	7,500	10,000	22,500
003	Establishment of Labour Market Information System	-	-	5,000	6,000	7,000	18,000
2509	Other	-	-	5,000	6,000	7,000	18,000
004	Conducting Career Guidance Program for Dropout Students from Secondary Education System	-	-	4,000	5,000	6,000	15,000
2509	Other	-	-	4,000	5,000	6,000	15,000
005	Establishment of Public Employment Service	-	-	2,000	2,500	3,000	7,500
2509	Other	-	-	2,000	2,500	3,000	7,500
006	Establishment of Management Information System (MIS) for Active Labour Market	-	-	5,000	5,250	5,500	15,750
2509	Other	-	-	5,000	5,250	5,500	15,750
007	Assistance to Promote inclusion of person with Disabilities in Economic sector through job placement and self Employment Guidance in the Northern province (International Labour Office(ILO))	-	-	300	400	500	1,200
2509	Other	-	-	300	400	500	1,200
13		-	-	300	400	500	1,200
008	Smart Sri Lanka Projects	-	-	5,000	8,000	12,000	25,000
2509	Other	-	-	5,000	8,000	12,000	25,000
	Total Expenditure	-	-	26,300	34,650	44,000	104,950
	Total Financing	-	-	26,300	34,650	44,000	104,950
	Domestic	-	-	26,000	34,250	43,500	103,750
11	Domestic Funds	-	-	26,000	34,250	43,500	103,750
	Foreign	-	-	300	400	500	1,200
13	Foreign Grants	-	-	300	400	500	1,200

ESTIMATES 2022

State Ministry of State Minister of Rural and School Sports Infrastructure Improvement

Special Priorities

Formulating a programme for the introduction of sports to the youth through youth societies and sports clubs as an extra-curricular activity since school education, thereby preventing the youths from being diverted to anti-social activities

Implementing a programme for a healthy generation of children by attracting school children towards physical education and sports in addition to their education

Implementing a programme for the provision of proper nutrition and facilities including training by identifying talented school children in sports activities in rural schools throughout the island and upgrading their talents up to the international level

Implementing a special programme to produce resource personnel required for the development of sports such as instructors, trainers and Physicians

Standardization of sports auditoriums and grounds located throughout the island and developing such facilities appropriately

Formulating a programme for local and traditional sports promotion

Expanding sports education in conformity with international standards

Statutory Boards / State Owned Enterprises

National Institute of Sports Science
National Sports Council
Sugathadasa National Sports Complex
Authority
Institute of Sports Medicine
Sri Lanka Anti-doping Agency

**State Ministry of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	400,927	825,255	696,900	845,565	955,790	3,323,510
Personal Emoluments	63,488	138,139	136,200	154,160	164,430	592,929
Salaries and Wages	43,977	90,675	85,500	98,000	104,500	378,675
Overtime and Holiday Payments	4,575	12,871	16,600	17,960	19,630	67,061
Other Allowances	14,936	34,593	34,100	38,200	40,300	147,193
Travelling Expenses	1,826	16,545	10,800	12,610	14,380	54,335
Domestic	1,064	4,745	2,800	4,230	5,600	17,375
Foreign	762	11,800	8,000	8,380	8,780	36,960
Supplies	21,317	32,900	42,270	47,390	51,160	173,720
Stationery and Office Requisites	1,610	7,695	6,620	7,500	8,100	29,915
Fuel	5,006	11,650	12,020	12,950	13,800	50,420
Diets and Uniforms	437	1,080	1,150	1,255	1,365	4,850
Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
Other	819	2,475	2,480	2,685	2,895	10,535
Maintenance Expenditure	7,099	31,010	24,700	27,490	30,060	113,260
Vehicles	5,023	17,380	9,950	11,280	12,600	51,210
Plant and Machinery	1,757	9,030	10,900	11,780	12,550	44,260
Buildings and Structures	319	4,600	3,850	4,430	4,910	17,790
Services	17,666	105,410	84,830	96,560	103,195	389,995
Transport	1,383	6,150	7,060	7,730	8,500	29,440
Postal and Communication	1,852	7,550	4,650	6,150	7,600	25,950
Electricity and Water	2,584	15,187	9,800	12,000	13,750	50,737
Rents and Local Taxes	450	52,523	40,425	45,830	47,095	185,873
Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	4,850	5,250	5,500	21,100
Other	11,397	18,500	18,045	19,600	20,750	76,895
Transfers	289,531	501,014	397,740	506,930	592,100	1,997,784
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	289,531	207,700	216,000	270,000	300,000	993,700
Property Loan Interest to Public Servants	-	1,014	940	1,030	1,100	4,084
Public Institutions (Other Operational Expenditure)	-	292,300	180,000	235,000	290,000	997,300
Other Recurrent Expenditure	-	237	360	425	465	1,487
Implementation of the Official Languages Policy	-	237	360	425	465	1,487
Capital Expenditure	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120
Rehabilitation and Improvement of Capital Assets	1,698	498,150	516,970	671,450	725,350	2,411,920
Buildings and Structures	627	489,940	508,250	661,250	714,150	2,373,590
Plant, Machinery and Equipment	74	5,440	5,600	6,700	7,300	25,040
Vehicles	997	2,770	3,120	3,500	3,900	13,290
Acquisition of Capital Assets	177,030	912,764	369,000	447,700	505,900	2,235,364
Vehicles	-	620	1,000	1,100	1,200	3,920
Furniture and Office Equipment	1,877	4,350	4,500	4,900	5,300	19,050
Plant, Machinery and Equipment	164,767	888,794	358,500	435,700	492,400	2,175,394
Buildings and Structures	10,386	19,000	5,000	6,000	7,000	37,000
Capital Transfers	282,300	944,000	170,000	235,000	340,000	1,689,000
Public Institutions	282,300	944,000	170,000	235,000	340,000	1,689,000
Capacity Building	19,886	86,636	41,500	57,700	69,000	254,836
Staff Training	19,886	86,636	41,500	57,700	69,000	254,836
Other Capital Expenditure	73,884	103,000	72,500	86,000	99,500	361,000
Infrastructure Development	68,592	10,000	-	-	-	10,000
Research and Development	-	82,000	10,000	12,000	14,000	118,000
Other	5,292	11,000	62,500	74,000	85,500	233,000
Total Expenditure	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
Total Financing	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
Domestic	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630

**State Ministry of Rural and School Sports Infrastructure Improvement
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
			Revised Budget	Estimates	Projections		Total
402 -	State Minister of Rural and School Sports Infrastructure Improvement						
	Operational Activities	593,060	2,755,580	740,135	939,170	1,143,615	5,578,500
	Recurrent Expenditure	309,200	691,880	561,165	693,770	791,965	2,738,780
	Capital Expenditure	283,860	2,063,700	178,970	245,400	351,650	2,839,720
	Development Activities	362,666	614,225	1,126,735	1,404,245	1,551,925	4,697,130
	Recurrent Expenditure	91,728	133,375	135,735	151,795	163,825	584,730
	Capital Expenditure	270,938	480,850	991,000	1,252,450	1,388,100	4,112,400
	Total Expenditure	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
	Recurrent Expenditure	400,927	825,255	696,900	845,565	955,790	3,323,510
	Capital Expenditure	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120
	Grand Total	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
	Total Recurrent	400,927	825,255	696,900	845,565	955,790	3,323,510
	Total Capital	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120

**Head 402 - State Minister of Rural and School Sports Infrastructure Improvement
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	400,927	825,255	696,900	845,565	955,790	3,323,510
Personal Emoluments	63,488	138,139	136,200	154,160	164,430	592,929
Salaries and Wages	43,977	90,675	85,500	98,000	104,500	378,675
Overtime and Holiday Payments	4,575	12,871	16,600	17,960	19,630	67,061
Other Allowances	14,936	34,593	34,100	38,200	40,300	147,193
Travelling Expenses	1,826	16,545	10,800	12,610	14,380	54,335
Domestic	1,064	4,745	2,800	4,230	5,600	17,375
Foreign	762	11,800	8,000	8,380	8,780	36,960
Supplies	21,317	32,900	42,270	47,390	51,160	173,720
Stationery and Office Requisites	1,610	7,695	6,620	7,500	8,100	29,915
Fuel	5,006	11,650	12,020	12,950	13,800	50,420
Diets and Uniforms	437	1,080	1,150	1,255	1,365	4,850
Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
Other	819	2,475	2,480	2,685	2,895	10,535
Maintenance Expenditure	7,099	31,010	24,700	27,490	30,060	113,260
Vehicles	5,023	17,380	9,950	11,280	12,600	51,210
Plant and Machinery	1,757	9,030	10,900	11,780	12,550	44,260
Buildings and Structures	319	4,600	3,850	4,430	4,910	17,790
Services	17,666	105,410	84,830	96,560	103,195	389,995
Transport	1,383	6,150	7,060	7,730	8,500	29,440
Postal and Communication	1,852	7,550	4,650	6,150	7,600	25,950
Electricity and Water	2,584	15,187	9,800	12,000	13,750	50,737
Rents and Local Taxes	450	52,523	40,425	45,830	47,095	185,873
Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	4,850	5,250	5,500	21,100
Other	11,397	18,500	18,045	19,600	20,750	76,895
Transfers	289,531	501,014	397,740	506,930	592,100	1,997,784
Retirement Benefits	-	-	800	900	1,000	2,700
Public Institutions (Personal Emoluments)	289,531	207,700	216,000	270,000	300,000	993,700
Property Loan Interest to Public Servants	-	1,014	940	1,030	1,100	4,084
Public Institutions (Other Operational Expenditure)	-	292,300	180,000	235,000	290,000	997,300
Other Recurrent Expenditure	-	237	360	425	465	1,487
Implementation of the Official Languages Policy	-	237	360	425	465	1,487
Capital Expenditure	554,798	2,544,550	1,169,970	1,497,850	1,739,750	6,952,120
Rehabilitation and Improvement of Capital Assets	1,698	498,150	516,970	671,450	725,350	2,411,920
Buildings and Structures	627	489,940	508,250	661,250	714,150	2,373,590
Plant, Machinery and Equipment	74	5,440	5,600	6,700	7,300	25,040
Vehicles	997	2,770	3,120	3,500	3,900	13,290
Acquisition of Capital Assets	177,030	912,764	369,000	447,700	505,900	2,235,364
Vehicles	-	620	1,000	1,100	1,200	3,920
Furniture and Office Equipment	1,877	4,350	4,500	4,900	5,300	19,050
Plant, Machinery and Equipment	164,767	888,794	358,500	435,700	492,400	2,175,394
Buildings and Structures	10,386	19,000	5,000	6,000	7,000	37,000
Capital Transfers	282,300	944,000	170,000	235,000	340,000	1,689,000
Public Institutions	282,300	944,000	170,000	235,000	340,000	1,689,000
Capacity Building	19,886	86,636	41,500	57,700	69,000	254,836
Staff Training	19,886	86,636	41,500	57,700	69,000	254,836
Other Capital Expenditure	73,884	103,000	72,500	86,000	99,500	361,000
Infrastructure Development	68,592	10,000	-	-	-	10,000
Research and Development	-	82,000	10,000	12,000	14,000	118,000
Other	5,292	11,000	62,500	74,000	85,500	233,000
Total Expenditure	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Total Financing	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630
Domestic	955,725	3,369,805	1,866,870	2,343,415	2,695,540	10,275,630

Employment Profile

Category	Approved	Actual
Senior Level	54	34
Tertiary Level	32	16
Secondary Level	207	142
Primary Level	357	289
Other (Casual/Temporary/Contract etc.)	24	31
Total	674	512

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

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

01 - Minister's Office

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	11,972	31,000	29,075	31,700	34,275	126,050
		Personal Emoluments	5,697	14,947	15,600	16,500	17,500	64,547
1001		Salaries and Wages	4,338	8,947	7,500	8,000	8,500	32,947
1002		Overtime and Holiday Payments	752	2,000	4,000	4,200	4,500	14,700
1003		Other Allowances	607	4,000	4,100	4,300	4,500	16,900
		Travelling Expenses	546	2,500	1,500	1,750	1,900	7,650
1101		Domestic	546	2,000	1,000	1,200	1,300	5,500
1102		Foreign	-	500	500	550	600	2,150
		Supplies	2,731	5,800	5,350	5,750	6,150	23,050
1201		Stationery and Office Requisites	225	1,500	750	850	950	4,050
1202		Fuel	2,372	4,200	4,500	4,750	5,000	18,450
1203		Diets and Uniforms	57	100	100	150	200	550
1205		Other	77	-	-	-	-	-
		Maintenance Expenditure	2,063	5,630	1,350	1,800	2,250	11,030
1301		Vehicles	2,055	4,630	1,000	1,100	1,200	7,930
1302		Plant and Machinery	8	-	250	500	750	1,500
1303		Buildings and Structures	-	1,000	100	200	300	1,600
		Services	935	2,123	4,475	5,000	5,475	17,073
1401		Transport	189	-	2,400	2,600	2,750	7,750
1402		Postal and Communication	415	1,000	600	700	800	3,100
1403		Electricity and Water	90	-	950	1,050	1,150	3,150
1404		Rents and Local Taxes	-	123	25	50	75	273
1409		Other	241	1,000	500	600	700	2,800
		Transfers	-	-	800	900	1,000	2,700
1502		Retirement Benefits	-	-	800	900	1,000	2,700
		Capital Expenditure	762	10,800	2,600	3,100	3,550	20,050
		Rehabilitation and Improvement of Capital Assets	316	9,000	1,600	1,900	2,150	14,650
2001		Buildings and Structures	-	7,500	250	350	450	8,550
2002		Plant, Machinery and Equipment	-	500	100	200	300	1,100
2003		Vehicles	316	1,000	1,250	1,350	1,400	5,000
		Acquisition of Capital Assets	446	1,800	1,000	1,200	1,400	5,400
2102		Furniture and Office Equipment	225	800	500	600	700	2,600
2103		Plant, Machinery and Equipment	221	1,000	500	600	700	2,800
		Total Expenditure	12,734	41,800	31,675	34,800	37,825	146,100
		Total Financing	12,734	41,800	31,675	34,800	37,825	146,100
		Domestic	12,734	41,800	31,675	34,800	37,825	146,100
11		Domestic Funds	12,734	41,800	31,675	34,800	37,825	146,100

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	297,228	660,880	532,090	662,070	757,690	2,612,730
		Personal Emoluments	3,089	53,049	62,000	71,500	75,000	261,549
1001		Salaries and Wages	2,431	36,565	40,000	48,000	50,000	174,565
1002		Overtime and Holiday Payments	427	3,371	5,000	6,000	7,000	21,371
1003		Other Allowances	231	13,113	17,000	17,500	18,000	65,613
		Travelling Expenses	140	8,000	3,000	4,100	5,200	20,300
1101		Domestic	140	2,000	1,000	2,000	3,000	8,000
1102		Foreign	-	6,000	2,000	2,100	2,200	12,300
		Supplies	2,557	13,000	13,050	14,130	14,800	54,980
1201		Stationery and Office Requisites	607	4,800	4,800	5,250	5,500	20,350
1202		Fuel	1,174	5,200	5,200	5,600	5,800	21,800
1203		Diets and Uniforms	251	600	650	680	700	2,630
1205		Other	525	2,400	2,400	2,600	2,800	10,200
		Maintenance Expenditure	534	10,680	5,950	7,010	8,060	31,700
1301		Vehicles	484	9,000	5,000	6,000	7,000	27,000
1302		Plant and Machinery	50	1,080	350	380	400	2,210
1303		Buildings and Structures	-	600	600	630	660	2,490
		Services	1,377	74,900	51,350	59,500	63,750	249,500
1401		Transport	394	4,800	3,750	4,000	4,500	17,050
1402		Postal and Communication	315	4,800	2,250	3,250	4,250	14,550
1403		Electricity and Water	217	7,800	1,000	2,000	3,000	13,800
1404		Rents and Local Taxes	-	48,000	36,000	41,000	42,000	167,000
1408		Lease Rental for Vehicles procured Under Operational Leasing	-	5,500	4,850	5,250	5,500	21,100
1409		Other	451	4,000	3,500	4,000	4,500	16,000
		Transfers	-	1,014	440	480	500	2,434
1506		Property Loan Interest to Public Servants	-	1,014	440	480	500	2,434
		Other Recurrent Expenditure	-	237	300	350	380	1,267
1703		Implementation of the Official Languages Policy	-	237	300	350	380	1,267
001		Sugathadasa National Sports Complex Authority	257,820	440,000	350,000	450,000	525,000	1,765,000
1503		Public Institutions (Personal Emoluments)	257,820	192,000	200,000	250,000	275,000	917,000
1509		Public Institutions (Other Operational Expenditure)	-	248,000	150,000	200,000	250,000	848,000
002		Sri Lanka Anti-doping Agency	31,711	60,000	46,000	55,000	65,000	226,000
1503		Public Institutions (Personal Emoluments)	31,711	15,700	16,000	20,000	25,000	76,700
1509		Public Institutions (Other Operational Expenditure)	-	44,300	30,000	35,000	40,000	149,300
		Capital Expenditure	283,098	2,052,900	176,370	242,300	348,100	2,819,670
		Rehabilitation and Improvement of Capital Assets	219	1,950	2,370	2,900	3,300	10,520
2001		Buildings and Structures	-	540	1,000	1,100	1,200	3,840
2002		Plant, Machinery and Equipment	-	540	500	800	1,000	2,840
2003		Vehicles	219	870	870	1,000	1,100	3,840
		Acquisition of Capital Assets	579	2,420	3,000	3,300	3,600	12,320
2101		Vehicles	-	620	1,000	1,100	1,200	3,920
2102		Furniture and Office Equipment	280	900	1,000	1,100	1,200	4,200
2103		Plant, Machinery and Equipment	299	900	1,000	1,100	1,200	4,200
		Capacity Building	-	130	1,000	1,100	1,200	3,430
2401		Staff Training	-	130	1,000	1,100	1,200	3,430

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
001	Sugathadasa National Sports Complex Authority	242,300	889,000	140,000	200,000	300,000	1,529,000
2201	Public Institutions	242,300	889,000	140,000	200,000	300,000	1,529,000
002	Sri Lanka Anti-doping Agency	40,000	55,000	30,000	35,000	40,000	160,000
2201	Public Institutions	40,000	55,000	30,000	35,000	40,000	160,000
003	Rural Sport Development	-	1,104,400	-	-	-	1,104,400
2001	Buildings and Structures	-	479,400	-	-	-	479,400
2103	Plant, Machinery and Equipment	-	625,000	-	-	-	625,000
Total Expenditure		580,326	2,713,780	708,460	904,370	1,105,790	5,432,400
Total Financing		580,326	2,713,780	708,460	904,370	1,105,790	5,432,400
Domestic		580,326	2,713,780	708,460	904,370	1,105,790	5,432,400
11	Domestic Funds	580,326	2,713,780	708,460	904,370	1,105,790	5,432,400

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
01 - Improvement of Rural and School Sports Infrastructure

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Capital Expenditure	-	-	760,000	972,000	1,084,000	2,816,000	
	Rehabilitation and Improvement of Capital Assets	-	-	500,000	650,000	700,000	1,850,000	
2001	Buildings and Structures	-	-	500,000	650,000	700,000	1,850,000	
	Acquisition of Capital Assets	-	-	200,000	250,000	300,000	750,000	
2103	Plant, Machinery and Equipment	-	-	200,000	250,000	300,000	750,000	
	Other Capital Expenditure	-	-	60,000	72,000	84,000	216,000	
2507	Research and Development	-	-	10,000	12,000	14,000	36,000	
2509	Other	-	-	50,000	60,000	70,000	180,000	
	Total Expenditure	-	-	760,000	972,000	1,084,000	2,816,000	
	Total Financing	-	-	760,000	972,000	1,084,000	2,816,000	
	Domestic	-	-	760,000	972,000	1,084,000	2,816,000	
11	Domestic Funds	-	-	760,000	972,000	1,084,000	2,816,000	

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
03 - National Institute of Sports Science

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	30,963	37,780	39,670	44,655	48,250	170,355
		Personal Emoluments	17,595	17,143	17,600	19,560	21,280	75,583
1001		Salaries and Wages	13,236	12,163	13,000	14,500	15,750	55,413
1002		Overtime and Holiday Payments	301	500	600	660	730	2,490
1003		Other Allowances	4,058	4,480	4,000	4,400	4,800	17,680
		Travelling Expenses	63	1,545	1,550	1,710	1,880	6,685
1101		Domestic	63	245	250	280	300	1,075
1102		Foreign	-	1,300	1,300	1,430	1,580	5,610
		Supplies	922	1,855	1,910	2,280	2,600	8,645
1201		Stationery and Office Requisites	244	800	750	1,000	1,200	3,750
1202		Fuel	418	900	1,000	1,100	1,200	4,200
1203		Diets and Uniforms	43	80	80	95	105	360
1205		Other	217	75	80	85	95	335
		Maintenance Expenditure	1,665	2,550	2,700	3,280	3,600	12,130
1301		Vehicles	363	750	800	880	950	3,380
1302		Plant and Machinery	1,211	800	850	1,100	1,200	3,950
1303		Buildings and Structures	91	1,000	1,050	1,300	1,450	4,800
		Services	10,718	14,687	15,400	17,260	18,270	65,617
1401		Transport	600	750	750	880	950	3,330
1402		Postal and Communication	726	1,100	1,000	1,200	1,300	4,600
1403		Electricity and Water	2,277	5,037	5,500	6,300	6,800	23,637
1404		Rents and Local Taxes	450	800	800	880	920	3,400
1409		Other	6,665	7,000	7,350	8,000	8,300	30,650
		Transfers	-	-	500	550	600	1,650
1506		Property Loan Interest to Public Servants	-	-	500	550	600	1,650
		Other Recurrent Expenditure	-	-	10	15	20	45
1703		Implementation of the Official Languages Policy	-	-	10	15	20	45
		Capital Expenditure	20,113	80,150	49,800	68,750	82,800	281,500
		Rehabilitation and Improvement of Capital Assets	74	1,100	6,300	9,050	11,800	28,250
2001		Buildings and Structures	74	500	5,000	7,500	10,000	23,000
2002		Plant, Machinery and Equipment	-	400	1,000	1,200	1,300	3,900
2003		Vehicles	-	200	300	350	500	1,350
		Acquisition of Capital Assets	225	12,544	4,000	5,100	6,200	27,844
2102		Furniture and Office Equipment	173	1,650	2,000	2,100	2,200	7,950
2103		Plant, Machinery and Equipment	52	6,894	2,000	3,000	4,000	15,894
2104		Buildings and Structures	-	4,000	-	-	-	4,000
		Capacity Building	689	1,106	4,500	4,600	4,800	15,006
2401		Staff Training	689	1,106	4,500	4,600	4,800	15,006
001		Sports Re-Engineering Project (Development of International Relationship)	19,125	65,400	35,000	50,000	60,000	210,400
2401		Staff Training	19,125	65,400	35,000	50,000	60,000	210,400
		Total Expenditure	51,076	117,930	89,470	113,405	131,050	451,855
		Total Financing	51,076	117,930	89,470	113,405	131,050	451,855
		Domestic	51,076	117,930	89,470	113,405	131,050	451,855
11		Domestic Funds	51,076	117,930	89,470	113,405	131,050	451,855

HEAD - 402 State Minister of Rural and School Sports Infrastructure Improvement
2 - Development Activities
04 - Institute of Sports Medicine

				Rs '000				
Sub Project Object Item	Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	60,765	95,595	96,065	107,140	115,575	414,375
		Personal Emoluments	37,108	53,000	41,000	46,600	50,650	191,250
1001		Salaries and Wages	23,972	33,000	25,000	27,500	30,250	115,750
1002		Overtime and Holiday Payments	3,095	7,000	7,000	7,100	7,400	28,500
1003		Other Allowances	10,041	13,000	9,000	12,000	13,000	47,000
		Travelling Expenses	1,076	4,500	4,750	5,050	5,400	19,700
1101		Domestic	314	500	550	750	1,000	2,800
1102		Foreign	762	4,000	4,200	4,300	4,400	16,900
		Supplies	15,106	12,245	21,960	25,230	27,610	87,045
1201		Stationery and Office Requisites	533	595	320	400	450	1,765
1202		Fuel	1,042	1,350	1,320	1,500	1,800	5,970
1203		Diets and Uniforms	86	300	320	330	360	1,310
1204		Medical Supplies	13,445	10,000	20,000	23,000	25,000	78,000
		Maintenance Expenditure	2,838	12,150	14,700	15,400	16,150	58,400
1301		Vehicles	2,120	3,000	3,150	3,300	3,450	12,900
1302		Plant and Machinery	490	7,150	9,450	9,800	10,200	36,600
1303		Buildings and Structures	228	2,000	2,100	2,300	2,500	8,900
		Services	4,637	13,700	13,605	14,800	15,700	57,805
1401		Transport	200	600	160	250	300	1,310
1402		Postal and Communication	396	650	800	1,000	1,250	3,700
1403		Electricity and Water	-	2,350	2,350	2,650	2,800	10,150
1404		Rents and Local Taxes	-	3,600	3,600	3,900	4,100	15,200
1409		Other	4,041	6,500	6,695	7,000	7,250	27,445
		Other Recurrent Expenditure	-	-	50	60	65	175
1703		Implementation of the Official Languages Policy	-	-	50	60	65	175
		Capital Expenditure	250,825	400,700	181,200	211,700	221,300	1,014,900
		Rehabilitation and Improvement of Capital Assets	1,089	6,700	6,700	7,600	8,100	29,100
2001		Buildings and Structures	553	2,000	2,000	2,300	2,500	8,800
2002		Plant, Machinery and Equipment	74	4,000	4,000	4,500	4,700	17,200
2003		Vehicles	462	700	700	800	900	3,100
		Acquisition of Capital Assets	1,200	6,000	6,000	7,100	7,700	26,800
2102		Furniture and Office Equipment	1,200	1,000	1,000	1,100	1,200	4,300
2103		Plant, Machinery and Equipment	-	5,000	5,000	6,000	6,500	22,500
		Capacity Building	71	20,000	1,000	2,000	3,000	26,000
2401		Staff Training	71	20,000	1,000	2,000	3,000	26,000
		Other Capital Expenditure	68,592	103,000	2,500	3,000	3,500	112,000
2506		Infrastructure Development	68,592	10,000	-	-	-	10,000
2507		Research and Development	-	82,000	-	-	-	82,000
2509		Other	-	11,000	2,500	3,000	3,500	20,000
003		Construction of Human Performance Laboratory	179,873	265,000	165,000	192,000	199,000	821,000
2103		Plant, Machinery and Equipment	164,195	250,000	150,000	175,000	180,000	755,000
2104		Buildings and Structures	10,386	15,000	5,000	6,000	7,000	33,000
2509		Other	5,292	-	10,000	11,000	12,000	33,000
		Total Expenditure	311,590	496,295	277,265	318,840	336,875	1,429,275
		Total Financing	311,590	496,295	277,265	318,840	336,875	1,429,275
		Domestic	311,590	496,295	277,265	318,840	336,875	1,429,275
11		Domestic Funds	311,590	496,295	277,265	318,840	336,875	1,429,275

Ministry of Irrigation

Ministry of Irrigation

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Total Recurrent				6,647				
Personal Emoluments				3,286			2,6	2.4,2.3,6.4,6.1
Other Recurrent				3,361			2,6	2.4,2.3,6.4,6.1
Total Capital				70,237				
Domestic Funded Projects								
Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	7,155	2021-2024	33	1,000	Bund raising Himbiliyakada tank, construction of Waththegedara tank, feeder canal & tunnel construction	Providing irrigation and drinking water	2	2.4.
Uma Oya Downstream Development project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	17,914	2013-2023	8,346	1,750	Alikotara feeder canal 9 Km to Kuda Oya reservoir, Balance work of Kuda Oya reservoir, Balance wok of Kuda Oya to Singhalayagama canal.	providing irrigation facilities for about 15,000 ha for both seasons and providing drinking water	2	2.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Kubukkanoya Reservoir	32,397	2019-2022	251	750	Construction of head works, Land acquisition for reservoirs and resettlement,	5% works completed. % of land acquired	2	2.3.
Ellawewa Reservoir	1,532	2021-2025	83	200	Construction of earth bund spill and sluice construction	% of construction work completed.	6	6.1.
Maduru oya Right Bank Development Project	38,500	2021-2024	31	1,000	Construction of 3 tanks Provide 5000 acs for 500 youths for cultivation	% of construction work completed	2	2.4
Rehabilitation of Kudawilachchiya Reservoir	6,000	2021-2024	10	1,000	Construction of earth bund spill and sluice construction	providing safe drinking water, Industrial water and irrigation water for Wilachchiya Area	6	6.4.
Talpitigala Reservoir	33,060	2021-2025	114	800	Complete design and preliminary activities and land acquisition Divert the river and start Head works Construction of Tunnel for power generation	% of designs completed. % of land acquired % of Head work Construction % of Tunnel Drilling Complete	2 6	2.4. 6.4.
Kivul Oya Reservoir Project	8,000	2021-2025	3	500	Construction of bund of reservoir Construction of canal system – 5 km	% of construction work completed	6	6.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Project Implements Under"Wari Saubhagya Programme		2022		20,000	Construction of Selected Reservoirs, canals, Rehabilitation of Medium and large tanks	% of construction work completed No. of tanks	2	2.4
Minor Irrigation Development and Catchment area protection.		2022		2,000	Rehabilitation of selected village tanks, canals and ponds	No. of village tanks Km. of canals Rehabilitation No.of ponds desilted	2	2.4
Foreign Funded Projects								
Mahaweli Water Security Investment Programme (GOSL/ ADB)	160,356	2015-2024	25,203	20,000	Construction of North-Western Province Canal, North-Central Province canal and improvement of Minipe left bank canal	% of construction work completed Final Project Report published	2 6	2.4. 6.1.
Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated approach to Water Management Project (GCF/UNDP)	9,634	2017-2024	1,505	2,050	Rehabilitation of village tanks - 75 nos Installation of Rainwater Harvesting Systems - 873 nos Large scale Drinking water schemes -07 nos	No. of village tanks, No. of RWH tanks, No. of projects	13	13.1.
Integrated Watershed and Water Resources Management Project (WB)	13,355	2021-2025	-	3,000	Preparing Watershed Management Plan and implementation of priority watershed management activities Initiating the 27 dams rehabilitation works and 10 canal system rehabilitation works	Area (Ha) of Watershed Management activities implemented % of Preparing Management Plan No. of Dams rehabilitation works started physically. No. of Canal system works started physically.	2 6	2.4. 6.4.

Name of the Project	Total Estimated Cost (Rs. Mn)	Project Period	Cumulative Expenditure up to 31.08.2021 (Rs.Mn.)	2022 Allocation (Rs. Mn)	2022 Target	KPIs	SDG No.	SDG Target No
Implement pilot project to monitor ground water (Netherland)	5,521	2018-2022	5,094	350	Drilling, installation of monitoring equipment for 45 monitoring wells, 65 numbers of baseline water testing, construction of data center building	No. of monitoring wells performed. % of construction works completed.	6	6.5.
Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	18,600	2021-2026	-	1,500	modernization of DOM weather forecasting system procure portable Doppler radar system construction of National weather forecasting center and national flood forecasting center construction of abatable salinity barrier Ambathale	% of construction of Weather and flood forecasting centers % of construction of Abatable salinity barrier Use of Doppler Radar for landslide forecasting	11	11.c.
Rugam Kitul Reservoir (Mundeni Aru Development) (AFD)	24,141	2018-2023	253	300	Design and supervision consultant, Compensation for land acquisition	7% design work 30% work completed	2	2.3.
Other Capital				14,037				
Total				76,884				

Employment Profile

Ministry / Department / Institutions	Actual cadre as at 31.08.2021						Total
	Senior Level		Tertiary Level	Secondary Level	Primary Level	Other	
	Class I and Super Grade	Class II & III					
Ministry of Irrigation	24	04	26	229	125	18	426
Department of Irrigation	94	244	49	2,131	2,800	-	5,318
State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	07	04	07	03	07	09	37
Mahaweli Authority of Sri Lanka	18	-	665	1,684	2,118	-	4,485
State Ministry of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	11	02	01	14	11	23	62
Total	154	254	748	4,061	5,061	50	10,328

ESTIMATES 2022

Ministry of Irrigation

Special Priorities

Concluding the multipurpose irrigation scheme Uma Oya and hydro power plants expeditiously

Expanding the water supply in North Central and North Western Provinces by the expansion of irrigation network around Moragahakanda- Kalu ganga

Implementing the major water supply schemes including Gin, Nilwala and Malwathu Oya within an accelerated Programme

Broadening the professional services in the field of irrigation while safeguarding the domestic irrigation engineers' service

Departments

Department of Irrigation

Engineering Council of Sri Lanka

Central Engineering Consultancy Bureau and its subsidiaries and affiliated companies

**Ministry of Irrigation
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	3,435,676	3,681,010	3,605,000	3,780,000	3,870,000	14,936,010
Personal Emoluments	3,116,078	3,233,960	3,198,175	3,354,050	3,428,700	13,214,885
Salaries and Wages	2,256,476	2,321,310	2,316,150	2,458,800	2,529,400	9,625,660
Overtime and Holiday Payments	34,275	51,950	40,500	42,400	43,700	178,550
Other Allowances	825,327	860,700	841,525	852,850	855,600	3,410,675
Travelling Expenses	23,470	30,500	29,500	33,300	35,400	128,700
Domestic	23,434	30,500	29,500	33,300	35,400	128,700
Foreign	36	-	-	-	-	-
Supplies	86,605	154,770	104,375	107,815	111,170	478,130
Stationery and Office Requisites	17,112	27,100	21,700	22,400	22,900	94,100
Fuel	67,356	125,600	80,400	82,430	84,670	373,100
Diets and Uniforms	2,133	2,070	2,275	2,985	3,600	10,930
Other	4	-	-	-	-	-
Maintenance Expenditure	36,683	56,500	63,400	67,010	69,920	256,830
Vehicles	30,752	49,100	54,500	57,200	59,400	220,200
Plant and Machinery	4,202	5,100	6,800	7,500	8,000	27,400
Buildings and Structures	1,729	2,300	2,100	2,310	2,520	9,230
Services	129,517	150,470	154,180	159,720	164,630	629,000
Transport	11,421	18,520	17,900	18,600	19,300	74,320
Postal and Communication	29,230	37,720	35,150	36,400	37,650	146,920
Electricity and Water	60,810	63,350	60,700	62,500	64,300	250,850
Rents and Local Taxes	5,061	6,230	7,110	7,420	7,680	28,440
Other	22,995	24,650	33,320	34,800	35,700	128,470
Transfers	43,113	53,920	54,450	57,090	58,980	224,440
Retirement Benefits	-	70	100	150	200	520
Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
Subscriptions and Contributions Fee	1,657	2,500	3,000	3,200	3,400	12,100
Property Loan Interest to Public Servants	11,871	12,850	12,850	13,350	13,700	52,750
Other	28,785	29,500	30,000	31,690	32,780	123,970
Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
Other Recurrent Expenditure	210	890	920	1,015	1,200	4,025
Implementation of the Official Languages Policy	210	890	920	1,015	1,200	4,025
Capital Expenditure	37,614,934	44,108,570	64,242,000	64,175,000	69,749,000	242,274,570
Rehabilitation and Improvement of Capital Assets	1,609,501	2,297,600	1,494,800	1,802,035	1,908,300	7,502,735
Buildings and Structures	1,500,666	2,095,300	1,355,250	1,658,815	1,761,250	6,870,615
Plant, Machinery and Equipment	60,247	120,600	76,850	77,685	79,050	354,185
Vehicles	48,588	81,700	62,700	65,535	68,000	277,935
Acquisition of Capital Assets	6,806,929	8,101,500	3,839,700	8,717,400	7,870,400	28,529,000
Furniture and Office Equipment	6,684	11,088	2,500	3,000	3,200	19,788
Plant, Machinery and Equipment	27,002	248,341	6,600	6,800	7,000	268,741
Buildings and Structures	28,150	98,000	5,500	5,600	5,700	114,800
Land and Land Improvements	6,745,034	7,741,000	3,825,100	8,702,000	7,854,500	28,122,600
Software Development	59	3,071	-	-	-	3,071
Capital Transfers	293,000	2,801,200	3,800,000	7,439,465	9,100,000	23,140,665
Public Institutions	-	1,200	-	-	-	1,200
Development Assistance	293,000	2,800,000	3,800,000	7,439,465	9,100,000	23,139,465
Capacity Building	6,480	28,300	19,600	21,400	22,200	91,500
Staff Training	6,480	28,300	19,600	21,400	22,200	91,500

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Other Capital Expenditure	28,899,024	30,879,970	55,087,900	46,194,700	50,848,100	183,010,670
Contingency Services	5,356	7,000	-	-	-	7,000
Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
Infrastructure Development	27,801,052	29,944,170	54,560,000	45,809,000	50,647,000	180,960,170
Research and Development	1,087,073	911,300	507,700	364,900	179,700	1,963,600
Other	4,666	10,000	10,200	10,300	10,400	40,900
Total Expenditure	41,050,610	47,789,580	67,847,000	67,955,000	73,619,000	257,210,580
Total Financing	41,050,610	47,789,580	67,847,000	67,955,000	73,619,000	257,210,580
Domestic	24,428,580	35,229,200	45,074,000	37,755,000	40,469,000	158,527,200
Foreign	16,622,030	12,560,380	22,773,000	30,200,000	33,150,000	98,683,380

**Ministry of Irrigation
Programme Summary**

Rs '000

Head No.	Description	2020	2021	2022	2023	2024	2021 - 2024
					Revised Budget	Estimates	
198 -	Minister of Irrigation						
	Operational Activities	146,456	250,700	236,000	244,000	251,000	981,700
	Recurrent Expenditure	136,910	195,000	189,000	195,000	200,000	779,000
	Capital Expenditure	9,546	55,700	47,000	49,000	51,000	202,700
	Development Activities	29,307,951	32,870,380	54,780,000	46,681,000	52,600,000	186,931,380
	Recurrent Expenditure	168,558	186,100	173,000	179,000	192,000	730,100
	Capital Expenditure	29,139,393	32,684,280	54,607,000	46,502,000	52,408,000	186,201,280
	Total Expenditure	29,454,407	33,121,080	55,016,000	46,925,000	52,851,000	187,913,080
	Recurrent Expenditure	305,468	381,100	362,000	374,000	392,000	1,509,100
	Capital Expenditure	29,148,939	32,739,980	54,654,000	46,551,000	52,459,000	186,403,980
282 -	Department of Irrigation						
	Operational Activities	733,554	820,475	782,000	841,000	859,000	3,302,475
	Recurrent Expenditure	701,219	737,475	742,000	799,000	816,000	3,094,475
	Capital Expenditure	32,335	83,000	40,000	42,000	43,000	208,000
	Development Activities	10,862,651	13,848,025	12,049,000	20,189,000	19,909,000	65,995,025
	Recurrent Expenditure	2,428,986	2,562,435	2,501,000	2,607,000	2,662,000	10,332,435
	Capital Expenditure	8,433,665	11,285,590	9,548,000	17,582,000	17,247,000	55,662,590
	Total Expenditure	11,596,205	14,668,500	12,831,000	21,030,000	20,768,000	69,297,500
	Recurrent Expenditure	3,130,205	3,299,910	3,243,000	3,406,000	3,478,000	13,426,910
	Capital Expenditure	8,466,000	11,368,590	9,588,000	17,624,000	17,290,000	55,870,590
	Grand Total	41,050,612	47,789,580	67,847,000	67,955,000	73,619,000	257,210,580
	Total Recurrent	3,435,673	3,681,010	3,605,000	3,780,000	3,870,000	14,936,010
	Total Capital	37,614,939	44,108,570	64,242,000	64,175,000	69,749,000	242,274,570

**Head 198 - Minister of Irrigation
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	305,469	381,100	362,000	374,000	392,000	1,509,100
Personal Emoluments	217,828	253,860	244,175	248,050	260,200	1,006,285
Salaries and Wages	156,952	178,310	176,150	178,800	189,400	722,660
Overtime and Holiday Payments	9,118	18,850	12,500	13,400	13,700	58,450
Other Allowances	51,758	56,700	55,525	55,850	57,100	225,175
Travelling Expenses	7,592	9,500	9,500	11,300	11,900	42,200
Domestic	7,556	9,500	9,500	11,300	11,900	42,200
Foreign	36	-	-	-	-	-
Supplies	14,725	26,460	18,475	19,515	20,370	84,820
Stationery and Office Requisites	3,770	8,600	4,800	5,300	5,600	24,300
Fuel	10,682	17,600	13,400	13,830	14,270	59,100
Diets and Uniforms	269	260	275	385	500	1,420
Other	4	-	-	-	-	-
Maintenance Expenditure	15,489	25,300	23,800	25,710	27,420	102,230
Vehicles	12,069	21,100	19,500	20,700	21,900	83,200
Plant and Machinery	1,691	1,900	2,200	2,700	3,000	9,800
Buildings and Structures	1,729	2,300	2,100	2,310	2,520	9,230
Services	18,979	24,970	25,080	26,220	27,230	103,500
Transport	2,436	4,720	4,100	4,200	4,300	17,320
Postal and Communication	4,789	6,720	5,650	5,900	6,150	24,420
Electricity and Water	3,508	6,200	8,200	8,500	8,800	31,700
Rents and Local Taxes	9	280	310	420	480	1,490
Other	8,237	7,050	6,820	7,200	7,500	28,570
Transfers	30,646	40,120	40,050	42,190	43,680	166,040
Retirement Benefits	-	70	100	150	200	520
Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
Property Loan Interest to Public Servants	1,061	1,550	1,450	1,650	1,800	6,450
Other	28,785	29,500	30,000	31,690	32,780	123,970
Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
Other Recurrent Expenditure	210	890	920	1,015	1,200	4,025
Implementation of the Official Languages Policy	210	890	920	1,015	1,200	4,025
Capital Expenditure	29,148,937	32,739,980	54,654,000	46,551,000	52,459,000	186,403,980
Rehabilitation and Improvement of Capital Assets	6,963	66,100	61,300	64,235	68,000	259,635
Buildings and Structures	1,421	33,800	35,250	36,915	38,750	144,715
Plant, Machinery and Equipment	461	5,600	3,350	3,585	3,750	16,285
Vehicles	5,081	26,700	22,700	23,735	25,500	98,635
Acquisition of Capital Assets	45,663	87,500	34,900	35,700	37,000	195,100
Furniture and Office Equipment	1,724	4,088	2,500	3,000	3,200	12,788
Plant, Machinery and Equipment	475	8,341	2,600	2,700	2,800	16,441
Buildings and Structures	-	32,000	-	-	-	32,000
Land and Land Improvements	43,405	40,000	29,800	30,000	31,000	130,800
Software Development	59	3,071	-	-	-	3,071
Capital Transfers	293,000	2,801,200	3,800,000	7,439,465	9,100,000	23,140,665
Public Institutions	-	1,200	-	-	-	1,200
Development Assistance	293,000	2,800,000	3,800,000	7,439,465	9,100,000	23,139,465
Capacity Building	3,250	12,300	12,600	13,300	13,600	51,800
Staff Training	3,250	12,300	12,600	13,300	13,600	51,800
Other Capital Expenditure	28,800,061	29,772,880	50,745,200	38,998,300	43,240,400	162,756,780
Infrastructure Development	27,801,052	28,952,880	50,360,000	38,758,000	43,195,000	161,265,880
Research and Development	994,343	810,000	375,000	230,000	35,000	1,450,000
Other	4,666	10,000	10,200	10,300	10,400	40,900
Total Expenditure	29,454,406	33,121,080	55,016,000	46,925,000	52,851,000	187,913,080

Description	2020	2021	2022	2023	2024	2021 - 2024 Total
		Revised Budget	Estimate	Projections		
Total Financing	29,454,406	33,121,080	55,016,000	46,925,000	52,851,000	187,913,080
Domestic	12,832,376	20,560,700	32,443,000	18,225,000	21,501,000	92,729,700
Foreign	16,622,030	12,560,380	22,573,000	28,700,000	31,350,000	95,183,380

Employment Profile

Category	Approved	Actual
Senior Level	105	28
Tertiary Level	47	26
Secondary Level	262	229
Primary Level	160	125
Other (Casual/Temporary/Contract etc.)	15	18
Total	589	426

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

HEAD - 198 Minister of Irrigation
1 - Operational Activities
01 - Minister's Office

				Rs '000				
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024	
		-	Revised Budget	Estimate	Projections		Total	
	Recurrent Expenditure	9,158	26,450	24,350	25,910	27,070	103,780	
	Personal Emoluments	4,886	13,960	13,200	13,700	14,100	54,960	
1001	Salaries and Wages	3,464	9,060	9,200	9,300	9,400	36,960	
1002	Overtime and Holiday Payments	784	2,900	2,000	2,200	2,300	9,400	
1003	Other Allowances	638	2,000	2,000	2,200	2,400	8,600	
	Travelling Expenses	284	2,150	1,000	1,100	1,200	5,450	
1101	Domestic	284	2,150	1,000	1,100	1,200	5,450	
1102	Foreign	-	-	-	-	-	-	
	Supplies	2,358	5,800	5,700	6,000	6,200	23,700	
1201	Stationery and Office Requisites	708	1,200	800	1,000	1,100	4,100	
1202	Fuel	1,650	4,600	4,900	5,000	5,100	19,600	
	Maintenance Expenditure	888	2,200	1,300	1,710	1,920	7,130	
1301	Vehicles	869	2,100	1,000	1,100	1,200	5,400	
1302	Plant and Machinery	19	100	200	500	600	1,400	
1303	Buildings and Structures	-	-	100	110	120	330	
	Services	742	2,340	3,150	3,400	3,650	12,540	
1401	Transport	-	120	-	-	-	120	
1402	Postal and Communication	142	420	650	700	750	2,520	
1403	Electricity and Water	100	1,000	1,500	1,600	1,700	5,800	
1409	Other	500	800	1,000	1,100	1,200	4,100	
	Capital Expenditure	486	6,500	1,750	1,900	2,100	12,250	
	Rehabilitation and Improvement of Capital Assets	81	2,100	1,750	1,900	2,100	7,850	
2001	Buildings and Structures	81	300	250	300	350	1,200	
2002	Plant, Machinery and Equipment	-	300	250	300	350	1,200	
2003	Vehicles	-	1,500	1,250	1,300	1,400	5,450	
	Acquisition of Capital Assets	405	4,400	-	-	-	4,400	
2102	Furniture and Office Equipment	105	88	-	-	-	88	
2103	Plant, Machinery and Equipment	300	2,312	-	-	-	2,312	
2104	Buildings and Structures	-	2,000	-	-	-	2,000	
	Total Expenditure	9,644	32,950	26,100	27,810	29,170	116,030	
	Total Financing	9,644	32,950	26,100	27,810	29,170	116,030	
	Domestic	9,644	32,950	26,100	27,810	29,170	116,030	
11	Domestic Funds	9,644	32,950	26,100	27,810	29,170	116,030	

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	2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	127,752	168,550	164,650	169,090	172,930	675,220
		Personal Emoluments	70,765	94,900	95,825	96,350	97,000	384,075
1001		Salaries and Wages	49,708	67,250	69,200	69,500	70,000	275,950
1002		Overtime and Holiday Payments	2,340	3,950	3,000	3,200	3,300	13,450
1003		Other Allowances	18,717	23,700	23,625	23,650	23,700	94,675
		Travelling Expenses	1,198	1,350	1,500	1,600	1,700	6,150
1101		Domestic	1,198	1,350	1,500	1,600	1,700	6,150
1102		Foreign	-	-	-	-	-	-
		Supplies	6,171	11,460	6,575	6,885	7,100	32,020
1201		Stationery and Office Requisites	1,720	4,400	2,000	2,200	2,300	10,900
1202		Fuel	4,387	7,000	4,500	4,600	4,700	20,800
1203		Diets and Uniforms	60	60	75	85	100	320
1205		Other	4	-	-	-	-	-
		Maintenance Expenditure	10,751	16,100	17,000	18,200	19,400	70,700
1301		Vehicles	9,398	15,000	15,000	16,000	17,000	63,000
1302		Plant and Machinery	888	800	1,000	1,100	1,200	4,100
1303		Buildings and Structures	465	300	1,000	1,100	1,200	3,600
		Services	9,711	14,820	13,300	13,800	14,250	56,170
1401		Transport	2,436	4,600	4,100	4,200	4,300	17,200
1402		Postal and Communication	2,217	3,300	2,000	2,100	2,200	9,600
1403		Electricity and Water	2,549	4,000	5,000	5,100	5,200	19,300
1404		Rents and Local Taxes	-	170	200	300	350	1,020
1409		Other	2,509	2,750	2,000	2,100	2,200	9,050
		Transfers	209	250	250	350	400	1,250
1506		Property Loan Interest to Public Servants	209	250	250	350	400	1,250
		Other Recurrent Expenditure	162	170	200	215	300	885
1703		Implementation of the Official Languages Policy	162	170	200	215	300	885
001		International Training institute of Irrigation & Water Management Institute - Kothmale	28,785	29,500	30,000	31,690	32,780	123,970
1508		Other	28,785	29,500	30,000	31,690	32,780	123,970
		Capital Expenditure	9,060	49,200	45,250	47,100	48,900	190,450
		Rehabilitation and Improvement of Capital Assets	729	28,800	25,450	26,700	28,200	109,150
2001		Buildings and Structures	400	18,500	20,000	20,615	22,000	81,115
2002		Plant, Machinery and Equipment	-	3,100	1,000	1,085	1,100	6,285
2003		Vehicles	329	7,200	4,450	5,000	5,100	21,750
		Acquisition of Capital Assets	429	1,100	-	-	-	1,100
2102		Furniture and Office Equipment	195	500	-	-	-	500
2103		Plant, Machinery and Equipment	175	529	-	-	-	529
2106		Software Development	59	71	-	-	-	71
		Capacity Building	495	1,300	1,100	1,200	1,300	4,900
2401		Staff Training	495	1,300	1,100	1,200	1,300	4,900
001		International Training institute of Irrigation & Water Management Institute - Kothmale	7,407	18,000	18,700	19,200	19,400	75,300
2401		Staff Training	2,741	8,000	8,500	8,900	9,000	34,400
2509		Other	4,666	10,000	10,200	10,300	10,400	40,900
		Total Expenditure	136,812	217,750	209,900	216,190	221,830	865,670
		Total Financing	136,812	217,750	209,900	216,190	221,830	865,670
		Domestic	136,812	217,750	209,900	216,190	221,830	865,670
11		Domestic Funds	136,812	217,750	209,900	216,190	221,830	865,670

HEAD - 198 Minister of Irrigation
2 - Development Activities
03 - Irrigation Development Programme (Wari Saubagya)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	168,558	186,100	173,000	179,000	192,000	730,100
		Personal Emoluments	142,177	145,000	135,150	138,000	149,100	567,250
1001		Salaries and Wages	103,780	102,000	97,750	100,000	110,000	409,750
1002		Overtime and Holiday Payments	5,995	12,000	7,500	8,000	8,100	35,600
1003		Other Allowances	32,402	31,000	29,900	30,000	31,000	121,900
		Travelling Expenses	6,109	6,000	7,000	8,600	9,000	30,600
1101		Domestic	6,073	6,000	7,000	8,600	9,000	30,600
1102		Foreign	36	-	-	-	-	-
		Supplies	6,196	9,200	6,200	6,630	7,070	29,100
1201		Stationery and Office Requisites	1,341	3,000	2,000	2,100	2,200	9,300
1202		Fuel	4,646	6,000	4,000	4,230	4,470	18,700
1203		Diets and Uniforms	209	200	200	300	400	1,100
		Maintenance Expenditure	3,849	7,000	5,500	5,800	6,100	24,400
1301		Vehicles	1,801	4,000	3,500	3,600	3,700	14,800
1302		Plant and Machinery	785	1,000	1,000	1,100	1,200	4,300
1303		Buildings and Structures	1,263	2,000	1,000	1,100	1,200	5,300
		Services	8,527	7,810	8,630	9,020	9,330	34,790
1402		Postal and Communication	2,431	3,000	3,000	3,100	3,200	12,300
1403		Electricity and Water	859	1,200	1,700	1,800	1,900	6,600
1404		Rents and Local Taxes	9	110	110	120	130	470
1409		Other	5,228	3,500	3,820	4,000	4,100	15,420
		Transfers	852	1,370	1,300	1,450	1,600	5,720
1502		Retirement Benefits	-	70	100	150	200	520
1506		Property Loan Interest to Public Servants	852	1,300	1,200	1,300	1,400	5,200
		Other Recurrent Expenditure	48	720	720	800	900	3,140
1703		Implementation of the Official Languages Policy	48	720	720	800	900	3,140
029		Engineering Council, Sri Lanka	800	9,000	8,500	8,700	8,900	35,100
1503		Public Institutions (Personal Emoluments)	800	5,000	5,000	5,100	5,200	20,300
1509		Public Institutions (Other Operational Expenditure)	-	4,000	3,500	3,600	3,700	14,800
		Capital Expenditure	29,139,393	32,684,280	54,607,000	46,502,000	52,408,000	186,201,280
		Rehabilitation and Improvement of Capital Assets	6,153	35,200	34,100	35,635	37,700	142,635
2001		Buildings and Structures	940	15,000	15,000	16,000	16,400	62,400
2002		Plant, Machinery and Equipment	461	2,200	2,100	2,200	2,300	8,800
2003		Vehicles	4,752	18,000	17,000	17,435	19,000	71,435
		Acquisition of Capital Assets	7,065	82,000	34,900	35,700	37,000	189,600
2102		Furniture and Office Equipment	1,425	3,500	2,500	3,000	3,200	12,200
2103		Plant, Machinery and Equipment	-	5,500	2,600	2,700	2,800	13,600
2104		Buildings and Structures	-	30,000	-	-	-	30,000
2105		Land and Land Improvements	5,640	40,000	29,800	30,000	31,000	130,800
2106		Software Development	-	3,000	-	-	-	3,000
		Capacity Building	14	3,000	3,000	3,200	3,300	12,500
2401		Staff Training	14	3,000	3,000	3,200	3,300	12,500
005		Talpitigala Reservoir	34,115	700,000	800,000	2,000,000	3,500,000	7,000,000
2105		Land and Land Improvements	9,122	-	-	-	-	-
2506		Infrastructure Development	24,993	700,000	800,000	2,000,000	3,500,000	7,000,000
			-	700,000	800,000	2,000,000	3,500,000	7,000,000
17			24,993	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
008	Rehabilitation of Major and Medium Irrigation Schemes including emergency Infrastructure Rehabilitation Works	533,891	500,000	250,000	300,000	350,000	1,400,000
2105	Land and Land Improvements	28,644	-	-	-	-	-
2506	Infrastructure Development	505,247	500,000	250,000	300,000	350,000	1,400,000
009	Feasibility Studies	9,129	60,000	25,000	30,000	35,000	150,000
2507	Research and Development	9,129	60,000	25,000	30,000	35,000	150,000
013	Lower Malwathuoya Multisector Development Project	26,819	500,000	2,000,000	3,000,000	3,000,000	8,500,000
2506	Infrastructure Development	26,819	500,000	2,000,000	3,000,000	3,000,000	8,500,000
		-	500,000	2,000,000	3,000,000	3,000,000	8,500,000
17		26,819	-	-	-	-	-
016	Climate Resilience Improvement Project (GOSL W.B)	1,890,342	2,385,000	-	-	-	2,385,000
2506	Infrastructure Development	1,890,342	2,385,000	-	-	-	2,385,000
12		1,883,342	2,375,000	-	-	-	2,375,000
17		7,000	10,000	-	-	-	10,000
018	Gin Nilwala Diversion Project	8,982	950,000	250,000	2,500,000	3,000,000	6,700,000
2506	Infrastructure Development	8,982	950,000	250,000	2,500,000	3,000,000	6,700,000
020	Climate Resilience Improvement Project (GOSL/W.B) Additional Financing	1,528,041	1,645,000	-	-	-	1,645,000
2506	Infrastructure Development	1,528,041	1,645,000	-	-	-	1,645,000
12		1,525,041	1,625,000	-	-	-	1,625,000
17		3,000	20,000	-	-	-	20,000
021	Productivity Enhancement and Irrigation System Efficiency Management Project	415,223	300,000	150,000	300,000	-	750,000
2506	Infrastructure Development	415,223	300,000	150,000	300,000	-	750,000
023	Implement pilot project to monitor ground water in Polonnaruwa, Mannar, Vavuniya, Monaragala, Ampara, Hambantota, Anuradhapura and Batticaloa Districts (Netherland)	985,214	750,000	350,000	200,000	-	1,300,000
2507	Research and Development	985,214	750,000	350,000	200,000	-	1,300,000
12		754,225	600,000	350,000	200,000	-	1,150,000
17		230,989	150,000	-	-	-	150,000
024	Mahaweli Left Bank Lower Basin Development Project	24,815	-	-	-	-	-
2506	Infrastructure Development	24,815	-	-	-	-	-
12		13,774	-	-	-	-	-
17		11,041	-	-	-	-	-
029	Engineering Council, Sri Lanka	-	1,200	-	-	-	1,200
2201	Public Institutions	-	1,200	-	-	-	1,200
030	Moragahakanda and Kaluganga Reservoir Project (GOSL-China, Kuwait & Saudi)	7,301,035	8,455,000	1,000,000	-	-	9,455,000
2506	Infrastructure Development	7,301,035	8,455,000	1,000,000	-	-	9,455,000
		4,126,730	6,637,000	980,000	-	-	7,617,000
12		2,047,368	1,213,000	10,000	-	-	1,223,000
14		722,673	500,000	-	-	-	500,000
17		404,264	105,000	10,000	-	-	115,000
031	Mahaweli Consolidation Project (System B Rehabilitation)	91,000	-	-	-	-	-
2506	Infrastructure Development	91,000	-	-	-	-	-
032	Uma Oya Diversion Project	4,453,991	6,000,000	750,000	-	-	6,750,000
2506	Infrastructure Development	4,453,991	6,000,000	750,000	-	-	6,750,000
033	Rehabilitation of Major and Medium Irrigation Schemes Including Emergency Infrastructure Rehabilitation Works	43,243	-	-	-	-	-
2506	Infrastructure Development	43,243	-	-	-	-	-

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
034	Ridimaliyadda Intergrated Development Project	25,710	-	-	-	-	-
2506	Infrastructure Development	25,710	-	-	-	-	-
035	Welioya Intergrated Development Project	85,161	-	-	-	-	-
2506	Infrastructure Development	85,161	-	-	-	-	-
036	System B Maduru Oya RB Development	8,448	-	-	-	-	-
2506	Infrastructure Development	8,448	-	-	-	-	-
038	Mahaweli Water Security Investment Programme(GOSL-ADB)	11,329,288	5,648,000	20,000,000	25,000,000	27,100,000	77,748,000
2506	Infrastructure Development	11,329,288	5,648,000	20,000,000	25,000,000	27,100,000	77,748,000
12		9,475,607	4,600,000	16,000,000	20,000,000	22,000,000	62,600,000
17		1,853,681	1,048,000	4,000,000	5,000,000	5,100,000	15,148,000
040	Rambakan Oya Integrated Development Project	38,714	-	-	-	-	-
2506	Infrastructure Development	38,714	-	-	-	-	-
041	Maduru Oya Right Bank Development Project	-	1,000,000	1,000,000	1,500,000	2,500,000	6,000,000
2202	Development Assistance	-	1,000,000	1,000,000	1,500,000	2,500,000	6,000,000
042	Strengthening the Resilience of Smallholder Farmers in the Dry Zone to Climate Variability and Extreme Events through an Integrated Approach to Water Management Project (GCF/UNDP)	293,000	1,800,000	2,050,000	4,439,465	4,600,000	12,889,465
2202	Development Assistance	293,000	1,800,000	2,050,000	4,439,465	4,600,000	12,889,465
13		200,000	1,000,000	1,250,000	3,000,000	3,100,000	8,350,000
17		93,000	800,000	800,000	1,439,465	1,500,000	4,539,465
043	Irrigation Development plan for Perepharal area of Settlers in Pelawatta Suger Plantation area	-	58,000	50,000	35,000	-	143,000
2506	Infrastructure Development	-	58,000	50,000	35,000	-	143,000
044	Kivul Oya Reservoir Project	-	250,000	500,000	1,000,000	1,100,000	2,850,000
2506	Infrastructure Development	-	250,000	500,000	1,000,000	1,100,000	2,850,000
045	Barrack Plane Lake Development Project- Nuwara Eliya	-	100,000	100,000	30,000	-	230,000
2506	Infrastructure Development	-	100,000	100,000	30,000	-	230,000
046	Small and Medium Tank Rehabilitation in Agricultural Areas	-	760,500	-	-	-	760,500
2506	Infrastructure Development	-	760,500	-	-	-	760,500
047	Integrated Watershed and Water Resources Management Project (WB)	-	651,380	3,000,000	3,058,000	3,559,000	10,268,380
2506	Infrastructure Development	-	651,380	3,000,000	3,058,000	3,559,000	10,268,380
12		-	647,380	2,943,000	3,000,000	3,500,000	10,090,380
17		-	4,000	57,000	58,000	59,000	178,000
048	Mathara Nilwala Eliya Development Project	-	50,000	-	-	-	50,000
2506	Infrastructure Development	-	50,000	-	-	-	50,000
049	Pilot Farm Land Consolidation Study Project (Japan)	-	-	10,000	-	-	10,000
2506	Infrastructure Development	-	-	10,000	-	-	10,000
050	Climate Resilience Multi-phase Programmatic Approach (CResMIPA) - Flood Early Warning and Kelani Climate Resilience (WB)	-	-	1,500,000	1,535,000	1,586,000	4,621,000
2506	Infrastructure Development	-	-	1,500,000	1,535,000	1,586,000	4,621,000
12		-	-	1,470,000	1,500,000	1,550,000	4,520,000
17		-	-	30,000	35,000	36,000	101,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
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)	-	-	750,000	1,500,000	2,000,000	4,250,000
2202	Development Assistance	-	-	750,000	1,500,000	2,000,000	4,250,000
13		-	-	550,000	1,000,000	1,200,000	2,750,000
17		-	-	200,000	500,000	800,000	1,500,000
052	Project Implements Under "Wari Saubhagya Programme"	-	-	20,000,000	-	-	20,000,000
2506	Infrastructure Development	-	-	20,000,000	-	-	20,000,000
Total Expenditure		29,307,951	32,870,380	54,780,000	46,681,000	52,600,000	186,931,380
Total Financing		29,307,951	32,870,380	54,780,000	46,681,000	52,600,000	186,931,380
Domestic		12,685,921	20,310,000	32,207,000	17,981,000	21,250,000	91,748,000
11	Domestic Funds	10,031,134	18,173,000	27,110,000	10,948,535	13,755,000	69,986,535
17	Foreign Finance Associated Costs	2,654,787	2,137,000	5,097,000	7,032,465	7,495,000	21,761,465
Foreign		16,622,030	12,560,380	22,573,000	28,700,000	31,350,000	95,183,380
12	Foreign Loans	15,699,357	11,060,380	20,773,000	24,700,000	27,050,000	83,583,380
13	Foreign Grants	200,000	1,000,000	1,800,000	4,000,000	4,300,000	11,100,000
14	Reimbursable Foreign Loans	722,673	500,000	-	-	-	500,000

**Head 282 - Department of Irrigation
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023	2024	2021 - 2024 Total
				Projections		
Recurrent Expenditure	3,130,204	3,299,910	3,243,000	3,406,000	3,478,000	13,426,910
Personal Emoluments	2,898,249	2,980,100	2,954,000	3,106,000	3,168,500	12,208,600
Salaries and Wages	2,099,524	2,143,000	2,140,000	2,280,000	2,340,000	8,903,000
Overtime and Holiday Payments	25,156	33,100	28,000	29,000	30,000	120,100
Other Allowances	773,569	804,000	786,000	797,000	798,500	3,185,500
Travelling Expenses	15,879	21,000	20,000	22,000	23,500	86,500
Domestic	15,879	21,000	20,000	22,000	23,500	86,500
Foreign	-	-	-	-	-	-
Supplies	71,879	128,310	85,900	88,300	90,800	393,310
Stationery and Office Requisites	13,342	18,500	16,900	17,100	17,300	69,800
Fuel	56,673	108,000	67,000	68,600	70,400	314,000
Diets and Uniforms	1,864	1,810	2,000	2,600	3,100	9,510
Maintenance Expenditure	21,194	31,200	39,600	41,300	42,500	154,600
Vehicles	18,683	28,000	35,000	36,500	37,500	137,000
Plant and Machinery	2,511	3,200	4,600	4,800	5,000	17,600
Services	110,537	125,500	129,100	133,500	137,400	525,500
Transport	8,985	13,800	13,800	14,400	15,000	57,000
Postal and Communication	24,440	31,000	29,500	30,500	31,500	122,500
Electricity and Water	57,302	57,150	52,500	54,000	55,500	219,150
Rents and Local Taxes	5,052	5,950	6,800	7,000	7,200	26,950
Other	14,758	17,600	26,500	27,600	28,200	99,900
Transfers	12,466	13,800	14,400	14,900	15,300	58,400
Subscriptions and Contributions Fee	1,657	2,500	3,000	3,200	3,400	12,100
Property Loan Interest to Public Servants	10,809	11,300	11,400	11,700	11,900	46,300
Capital Expenditure	8,465,998	11,368,590	9,588,000	17,624,000	17,290,000	55,870,590
Rehabilitation and Improvement of Capital Assets	1,602,538	2,231,500	1,433,500	1,737,800	1,840,300	7,243,100
Buildings and Structures	1,499,245	2,061,500	1,320,000	1,621,900	1,722,500	6,725,900
Plant, Machinery and Equipment	59,786	115,000	73,500	74,100	75,300	337,900
Vehicles	43,507	55,000	40,000	41,800	42,500	179,300
Acquisition of Capital Assets	6,761,266	8,014,000	3,804,800	8,681,700	7,833,400	28,333,900
Furniture and Office Equipment	4,960	7,000	-	-	-	7,000
Plant, Machinery and Equipment	26,527	240,000	4,000	4,100	4,200	252,300
Buildings and Structures	28,150	66,000	5,500	5,600	5,700	82,800
Land and Land Improvements	6,701,629	7,701,000	3,795,300	8,672,000	7,823,500	27,991,800
Capacity Building	3,230	16,000	7,000	8,100	8,600	39,700
Staff Training	3,230	16,000	7,000	8,100	8,600	39,700
Other Capital Expenditure	98,964	1,107,090	4,342,700	7,196,400	7,607,700	20,253,890
Contingency Services	5,356	7,000	-	-	-	7,000
Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
Infrastructure Development	-	991,290	4,200,000	7,051,000	7,452,000	19,694,290
Research and Development	92,731	101,300	132,700	134,900	144,700	513,600
Total Expenditure	11,596,202	14,668,500	12,831,000	21,030,000	20,768,000	69,297,500
Total Financing	11,596,202	14,668,500	12,831,000	21,030,000	20,768,000	69,297,500
Domestic	11,596,202	14,668,500	12,631,000	19,530,000	18,968,000	65,797,500
Foreign	-	-	200,000	1,500,000	1,800,000	3,500,000

Employment Profile

Category	Approved	Actual
Senior Level	437	338
Tertiary Level	165	49
Secondary Level	2722	2131
Primary Level	3758	2800
Other (Casual/Temporary/Contract etc.)	-	-
Total	7082	5318

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

HEAD - 282 Department of Irrigation
1 - Operational Activities
01 - Administration and Establishment Services

				Rs '000			
Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	701,219	737,475	742,000	799,000	816,000	3,094,475
	Personal Emoluments	603,513	610,500	607,500	658,000	669,500	2,545,500
1001	Salaries and Wages	432,394	433,000	440,000	480,000	490,000	1,843,000
1002	Overtime and Holiday Payments	6,359	8,500	7,500	8,000	8,500	32,500
1003	Other Allowances	164,760	169,000	160,000	170,000	171,000	670,000
	Travelling Expenses	3,907	5,000	5,000	6,000	7,000	23,000
1101	Domestic	3,907	5,000	5,000	6,000	7,000	23,000
1102	Foreign	-	-	-	-	-	-
	Supplies	25,161	32,900	29,900	31,500	33,100	127,400
1201	Stationery and Office Requisites	8,035	10,500	9,400	9,500	9,600	39,000
1202	Fuel	16,694	22,000	20,000	21,000	22,000	85,000
1203	Diets and Uniforms	432	400	500	1,000	1,500	3,400
	Maintenance Expenditure	12,646	17,200	17,600	18,700	19,300	72,800
1301	Vehicles	10,717	15,000	15,000	16,000	16,500	62,500
1302	Plant and Machinery	1,929	2,200	2,600	2,700	2,800	10,300
	Services	51,104	66,475	76,500	79,100	81,200	303,275
1401	Transport	7,235	12,000	12,000	12,500	13,000	49,500
1402	Postal and Communication	9,697	15,000	12,500	13,000	13,500	54,000
1403	Electricity and Water	17,045	19,150	22,500	23,000	23,500	88,150
1404	Rents and Local Taxes	3,148	3,125	3,500	3,600	3,700	13,925
1409	Other	13,979	17,200	26,000	27,000	27,500	97,700
	Transfers	4,888	5,400	5,500	5,700	5,900	22,500
1505	Subscriptions and Contributions Fee	1,657	2,100	2,100	2,200	2,300	8,700
1506	Property Loan Interest to Public Servants	3,231	3,300	3,400	3,500	3,600	13,800
	Capital Expenditure	32,335	83,000	40,000	42,000	43,000	208,000
	Rehabilitation and Improvement of Capital Assets	30,339	75,000	38,000	39,900	40,800	193,700
2001	Buildings and Structures	21,423	50,000	20,000	21,000	21,500	112,500
2002	Plant, Machinery and Equipment	2,000	5,000	3,000	3,100	3,300	14,400
2003	Vehicles	6,916	20,000	15,000	15,800	16,000	66,800
	Acquisition of Capital Assets	1,396	2,000	-	-	-	2,000
2102	Furniture and Office Equipment	1,396	2,000	-	-	-	2,000
	Capacity Building	600	6,000	2,000	2,100	2,200	12,300
2401	Staff Training	600	6,000	2,000	2,100	2,200	12,300
	Total Expenditure	733,554	820,475	782,000	841,000	859,000	3,302,475
	Total Financing	733,554	820,475	782,000	841,000	859,000	3,302,475
	Domestic	733,554	820,475	782,000	841,000	859,000	3,302,475
11	Domestic Funds	733,554	820,475	782,000	841,000	859,000	3,302,475

HEAD - 282 Department of Irrigation
2 - Development Activities
02 - Administration and Maintenance of Irrigation Schemes (Wari Saubagya)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	2,428,986	2,562,435	2,501,000	2,607,000	2,662,000	10,332,435
		Personal Emoluments	2,294,737	2,369,600	2,346,500	2,448,000	2,499,000	9,663,100
1001		Salaries and Wages	1,667,130	1,710,000	1,700,000	1,800,000	1,850,000	7,060,000
1002		Overtime and Holiday Payments	18,798	24,600	20,500	21,000	21,500	87,600
1003		Other Allowances	608,809	635,000	626,000	627,000	627,500	2,515,500
		Travelling Expenses	11,972	16,000	15,000	16,000	16,500	63,500
1101		Domestic	11,972	16,000	15,000	16,000	16,500	63,500
		Supplies	46,718	95,410	56,000	56,800	57,700	265,910
1201		Stationery and Office Requisites	5,307	8,000	7,500	7,600	7,700	30,800
1202		Fuel	39,979	86,000	47,000	47,600	48,400	229,000
1203		Diets and Uniforms	1,432	1,410	1,500	1,600	1,600	6,110
		Maintenance Expenditure	8,548	14,000	22,000	22,600	23,200	81,800
1301		Vehicles	7,966	13,000	20,000	20,500	21,000	74,500
1302		Plant and Machinery	582	1,000	2,000	2,100	2,200	7,300
		Services	59,433	59,025	52,600	54,400	56,200	222,225
1401		Transport	1,750	1,800	1,800	1,900	2,000	7,500
1402		Postal and Communication	14,743	16,000	17,000	17,500	18,000	68,500
1403		Electricity and Water	40,256	38,000	30,000	31,000	32,000	131,000
1404		Rents and Local Taxes	1,904	2,825	3,300	3,400	3,500	13,025
1409		Other	780	400	500	600	700	2,200
		Transfers	7,578	8,400	8,900	9,200	9,400	35,900
1505		Subscriptions and Contributions Fee	-	400	900	1,000	1,100	3,400
1506		Property Loan Interest to Public Servants	7,578	8,000	8,000	8,200	8,300	32,500
		Capital Expenditure	1,732,033	2,993,300	1,652,700	2,059,000	2,221,500	8,926,500
		Rehabilitation and Improvement of Capital Assets	432,116	656,500	145,500	147,900	149,500	1,099,400
2001		Buildings and Structures	337,739	511,500	50,000	50,900	51,000	663,400
2002		Plant, Machinery and Equipment	57,786	110,000	70,500	71,000	72,000	323,500
2003		Vehicles	36,591	35,000	25,000	26,000	26,500	112,500
		Acquisition of Capital Assets	58,240	311,000	9,500	9,700	9,900	340,100
2102		Furniture and Office Equipment	3,563	5,000	-	-	-	5,000
2103		Plant, Machinery and Equipment	26,527	240,000	4,000	4,100	4,200	252,300
2104		Buildings and Structures	28,150	66,000	5,500	5,600	5,700	82,800
		Capacity Building	2,630	10,000	5,000	6,000	6,400	27,400
2401		Staff Training	2,630	10,000	5,000	6,000	6,400	27,400
		Other Capital Expenditure	98,964	115,800	142,700	145,400	155,700	559,600
2503		Contingency Services	5,356	7,000	-	-	-	7,000
2505		Procurement Preparedness	877	7,500	10,000	10,500	11,000	39,000
2507		Research and Development	92,731	101,300	132,700	134,900	144,700	513,600
008		<i>Feasibility Study</i>	-	<i>44,300</i>	<i>100,000</i>	<i>101,400</i>	<i>110,200</i>	<i>355,900</i>
009		<i>Specialized Studies</i>	-	<i>52,000</i>	<i>20,000</i>	<i>20,500</i>	<i>21,000</i>	<i>113,500</i>
010		<i>Enhancing and Upgrading the Irrigation Department IT & Other Capabilities</i>	-	<i>5,000</i>	<i>12,700</i>	<i>13,000</i>	<i>13,500</i>	<i>44,200</i>
001		Gravity Irrigation Works	653,306	700,000	500,000	750,000	800,000	2,750,000
2001		Buildings and Structures	653,306	700,000	500,000	750,000	800,000	2,750,000
002		Improvements to Major Irrigation Works	12,710	-	-	-	-	-
2001		Buildings and Structures	12,710	-	-	-	-	-
003		Additions and Improvements to Existing Irrigation Works	60,008	-	-	-	-	-
2001		Buildings and Structures	60,008	-	-	-	-	-
004		Essential Rehabilitation in selected Major Irrigation Schemes	414,059	800,000	750,000	800,000	850,000	3,200,000
2001		Buildings and Structures	414,059	800,000	750,000	800,000	850,000	3,200,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
005	River Basin Development and Management	-	400,000	100,000	200,000	250,000	950,000
2105	Land and Land Improvements	-	400,000	100,000	200,000	250,000	950,000
Total Expenditure		4,161,019	5,555,735	4,153,700	4,666,000	4,883,500	19,258,935
Total Financing		4,161,019	5,555,735	4,153,700	4,666,000	4,883,500	19,258,935
Domestic		4,161,019	5,555,735	4,153,700	4,666,000	4,883,500	19,258,935
11	Domestic Funds	4,161,019	5,555,735	4,153,700	4,666,000	4,883,500	19,258,935

HEAD - 282 Department of Irrigation
2 - Development Activities
03 - Major Irrigation Schemes (Wari Saubagya)

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Capital Expenditure	6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
001		Deduru Oya Reservoir	193,426	565,000	-	-	-	565,000
2105		Land and Land Improvements	193,426	565,000	-	-	-	565,000
002		Menik Ganga Reservoir	19,941	50,000	-	-	-	50,000
2105		Land and Land Improvements	19,941	50,000	-	-	-	50,000
003		Rambukkan Oya Reservoir	7,352	5,000	-	-	-	5,000
2105		Land and Land Improvements	7,352	5,000	-	-	-	5,000
005		Yan Oya Project	5,415,830	4,231,000	1,800,000	-	-	6,031,000
2105		Land and Land Improvements	5,415,830	4,231,000	1,800,000	-	-	6,031,000
007		Lower Uva Project	10,886	300,000	150,000	-	-	450,000
2105		Land and Land Improvements	10,886	300,000	150,000	-	-	450,000
009		Mahagona wewa Project	14,717	50,000	15,000	-	-	65,000
2105		Land and Land Improvements	14,717	50,000	15,000	-	-	65,000
011		Gal Oya Navodaya	943	-	-	-	-	-
2105		Land and Land Improvements	943	-	-	-	-	-
013		Morana Reservoir	122,594	400,000	20,300	21,000	22,000	463,300
2105		Land and Land Improvements	122,594	400,000	20,300	21,000	22,000	463,300
014		Ellewewa Reservoir	-	250,000	200,000	250,000	300,000	1,000,000
2506		Infrastructure Development	-	250,000	200,000	250,000	300,000	1,000,000
016		Kalugaloya Reservoir	191,799	116,000	-	-	-	116,000
2105		Land and Land Improvements	191,799	116,000	-	-	-	116,000
017		Kubukkanoya Reservoir	34,161	100,000	750,000	3,500,000	4,500,000	8,850,000
2105		Land and Land Improvements	34,161	100,000	750,000	3,500,000	4,500,000	8,850,000
019		Rugam Kitul Reservoir (Mundeni Aru Development Project)-(AFD)	42,567	180,000	300,000	2,000,000	2,500,000	4,980,000
2105		Land and Land Improvements	42,567	180,000	300,000	2,000,000	2,500,000	4,980,000
			<i>42,567</i>	<i>180,000</i>	-	-	-	<i>180,000</i>
	12		-	-	<i>200,000</i>	<i>1,500,000</i>	<i>1,800,000</i>	<i>3,500,000</i>
	17		-	-	<i>100,000</i>	<i>500,000</i>	<i>700,000</i>	<i>1,300,000</i>
021		Polonnaruwa District Irrigation Development Project	115,650	200,000	100,000	1,000,000	-	1,300,000
2105		Land and Land Improvements	115,650	200,000	100,000	1,000,000	-	1,300,000
022		Accelerated Irrigation Development Project in Monaragala District (Wellassa Navodaya)	114,277	250,000	150,000	1,500,000	-	1,900,000
2105		Land and Land Improvements	114,277	250,000	150,000	1,500,000	-	1,900,000
023		Kalani River Bund Protection	101,364	170,000	200,000	250,000	300,000	920,000
2105		Land and Land Improvements	101,364	170,000	200,000	250,000	300,000	920,000
025		Development and Improvement of Godigamuwa Tank in Matale District	29,229	88,000	50,000	51,000	51,500	240,500
2105		Land and Land Improvements	29,229	88,000	50,000	51,000	51,500	240,500
026		Flood Mitigation Project in Keleni Ganga, Mundeniaru Basin, Kaluganga Basin, Nilwala Ganga and Gingaga	50,205	100,000	100,000	150,000	200,000	550,000
2105		Land and Land Improvements	50,205	100,000	100,000	150,000	200,000	550,000
027		Heda Oya Reservoir	1,000	-	-	-	-	-
2105		Land and Land Improvements	1,000	-	-	-	-	-
028		Rehabilitation to Giant Tank in Mannar	80,101	150,000	-	-	-	150,000
2105		Land and Land Improvements	80,101	150,000	-	-	-	150,000

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
029	Supply of Potable Water to the Population in the Jaffna Peninsula through the Development of Water Resources in the Vadamarachchi Lagoon	9,458	5,000	-	-	-	5,000
2105	Land and Land Improvements	9,458	5,000	-	-	-	5,000
030	Rehabilitation of Kudawilachchiya Reservoir	-	180,000	1,000,000	2,000,000	2,500,000	5,680,000
2506	Infrastructure Development	-	180,000	1,000,000	2,000,000	2,500,000	5,680,000
031	Rehabilitation of Dematagalla Tank	-	5,000	50,000	51,000	52,000	158,000
2506	Infrastructure Development	-	5,000	50,000	51,000	52,000	158,000
032	Uma Oya Downstream Development Project (Construction of Alikota Ara Storage Reservoir and Kuda Oya Storage Reservoir)	-	-	1,750,000	2,000,000	2,100,000	5,850,000
2506	Infrastructure Development	-	-	1,750,000	2,000,000	2,100,000	5,850,000
034	Hibiliyakada Waththegedara Irrigation Infrastructure Development Project	-	-	1,000,000	2,500,000	2,500,000	6,000,000
2506	Infrastructure Development	-	-	1,000,000	2,500,000	2,500,000	6,000,000
Total Expenditure		6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
Total Financing		6,555,500	7,395,000	7,635,300	15,273,000	15,025,500	45,328,800
Domestic		6,555,500	7,395,000	7,435,300	13,773,000	13,225,500	41,828,800
11	Domestic Funds	6,555,500	7,395,000	7,335,300	13,273,000	12,525,500	40,528,800
17	Foreign Finance Associated Costs	-	-	100,000	500,000	700,000	1,300,000
Foreign		-	-	200,000	1,500,000	1,800,000	3,500,000
12	Foreign Loans	-	-	200,000	1,500,000	1,800,000	3,500,000

HEAD - 282 Department of Irrigation
2 - Development Activities
04 - Medium Irrigation Schemes

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Capital Expenditure	146,132	897,290	260,000	250,000	-	1,407,290
044	Wilakandiya Reservoir	1,000	35,000	10,000	-	-	45,000
2105	Land and Land Improvements	1,000	35,000	10,000	-	-	45,000
046	Extension of Kawdulle Stage II (Ella up to Damsopura Wewa)	36,050	56,000	-	-	-	56,000
2105	Land and Land Improvements	36,050	56,000	-	-	-	56,000
047	Augmentation of Mahagalgamuwa Tank	7,960	50,000	50,000	-	-	100,000
2105	Land and Land Improvements	7,960	50,000	50,000	-	-	100,000
048	Construction of Pethiyagoda Pump House	-	-	200,000	250,000	-	450,000
2506	Infrastructure Development	-	-	200,000	250,000	-	450,000
049	Rehabilitation of Gingaga Regulation Project	91,401	100,000	-	-	-	100,000
2105	Land and Land Improvements	91,401	100,000	-	-	-	100,000
050	Benthara Ganga Right Bank Drainage and Salt Water Extrusion Scheme	9,721	100,000	-	-	-	100,000
2105	Land and Land Improvements	9,721	100,000	-	-	-	100,000
051	Rural Tank Development Project Under "Wari Saubhagya Programme	-	556,290	-	-	-	556,290
2506	Infrastructure Development	-	556,290	-	-	-	556,290
	Total Expenditure	146,132	897,290	260,000	250,000	-	1,407,290
	Total Financing	146,132	897,290	260,000	250,000	-	1,407,290
	Domestic	146,132	897,290	260,000	250,000	-	1,407,290
11	Domestic Funds	146,132	897,290	260,000	250,000	-	1,407,290

ESTIMATES 2022

State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

Special Priorities

Promoting cultivations of paddy, grains, fruits, vegetables, freshwater fisheries and animal production in Mahaweli Agricultural Zones

Improving education, health, transport, trade and community infrastructure facilities in Mahaweli Settlements

Expanding investments and utilizing lands to maximize the agricultural production in Mahaweli Zones

Statutory Boards/ State Owned Enterprises

Mahaweli Authority of Sri Lanka

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
Personal Emoluments	50,923	53,000	39,200	40,600	42,940	175,740
Salaries and Wages	35,691	40,300	27,000	28,000	29,500	124,800
Overtime and Holiday Payments	2,145	4,600	4,600	4,800	5,440	19,440
Other Allowances	13,087	8,100	7,600	7,800	8,000	31,500
Travelling Expenses	937	3,960	1,960	2,100	2,300	10,320
Domestic	937	2,960	1,960	2,100	2,300	9,320
Foreign	-	1,000	-	-	-	1,000
Supplies	6,147	10,190	10,040	10,450	10,860	41,540
Stationery and Office Requisites	1,514	2,400	2,100	2,300	2,500	9,300
Fuel	4,559	7,700	7,900	8,100	8,300	32,000
Diets and Uniforms	74	90	40	50	60	240
Maintenance Expenditure	3,333	8,250	5,350	5,800	6,200	25,600
Vehicles	2,916	4,450	4,000	4,200	4,400	17,050
Plant and Machinery	417	1,500	1,250	1,400	1,550	5,700
Buildings and Structures	-	2,300	100	200	250	2,850
Services	8,492	22,060	8,150	8,700	9,300	48,210
Transport	2,267	2,200	3,000	3,100	3,200	11,500
Postal and Communication	1,801	2,200	2,200	2,400	2,600	9,400
Electricity and Water	3,042	12,300	950	1,000	1,100	15,350
Other	1,382	5,360	2,000	2,200	2,400	11,960
Transfers	2,610,103	2,700,240	2,900,300	3,050,350	3,150,400	11,801,290
Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
Property Loan Interest to Public Servants	103	240	300	350	400	1,290
Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
Capital Expenditure	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
Rehabilitation and Improvement of Capital Assets	252	2,100	3,700	4,600	5,440	15,840
Buildings and Structures	-	-	1,550	1,850	1,950	5,350
Plant, Machinery and Equipment	6	700	650	950	1,090	3,390
Vehicles	246	1,400	1,500	1,800	2,400	7,100
Acquisition of Capital Assets	710	4,200	-	-	-	4,200
Furniture and Office Equipment	500	1,800	-	-	-	1,800
Plant, Machinery and Equipment	210	2,400	-	-	-	2,400
Capital Transfers	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
Capacity Building	26	300	300	400	560	1,560
Staff Training	26	300	300	400	560	1,560
Other Capital Expenditure	112,977	1,961,000	568,000	674,000	780,000	3,983,000
Infrastructure Development	112,977	1,961,000	568,000	674,000	780,000	3,983,000
Total Expenditure	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
Total Financing	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
Domestic	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300

**State Ministry of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
428 -	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones						
	Operational Activities	70,924	104,300	69,000	73,000	78,000	324,300
	Recurrent Expenditure	69,936	97,700	65,000	68,000	72,000	302,700
	Capital Expenditure	988	6,600	4,000	5,000	6,000	21,600
	Development Activities	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000
	Recurrent Expenditure	2,610,000	2,700,000	2,900,000	3,050,000	3,150,000	11,800,000
	Capital Expenditure	832,977	4,450,000	2,991,000	3,174,000	3,380,000	13,995,000
	Total Expenditure	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
	Recurrent Expenditure	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
	Capital Expenditure	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
	Grand Total	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
	Total Recurrent	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
	Total Capital	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600

**Head 428 - State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	2,679,935	2,797,700	2,965,000	3,118,000	3,222,000	12,102,700
Personal Emoluments	50,923	53,000	39,200	40,600	42,940	175,740
Salaries and Wages	35,691	40,300	27,000	28,000	29,500	124,800
Overtime and Holiday Payments	2,145	4,600	4,600	4,800	5,440	19,440
Other Allowances	13,087	8,100	7,600	7,800	8,000	31,500
Travelling Expenses	937	3,960	1,960	2,100	2,300	10,320
Domestic	937	2,960	1,960	2,100	2,300	9,320
Foreign	-	1,000	-	-	-	1,000
Supplies	6,147	10,190	10,040	10,450	10,860	41,540
Stationery and Office Requisites	1,514	2,400	2,100	2,300	2,500	9,300
Fuel	4,559	7,700	7,900	8,100	8,300	32,000
Diets and Uniforms	74	90	40	50	60	240
Maintenance Expenditure	3,333	8,250	5,350	5,800	6,200	25,600
Vehicles	2,916	4,450	4,000	4,200	4,400	17,050
Plant and Machinery	417	1,500	1,250	1,400	1,550	5,700
Buildings and Structures	-	2,300	100	200	250	2,850
Services	8,492	22,060	8,150	8,700	9,300	48,210
Transport	2,267	2,200	3,000	3,100	3,200	11,500
Postal and Communication	1,801	2,200	2,200	2,400	2,600	9,400
Electricity and Water	3,042	12,300	950	1,000	1,100	15,350
Other	1,382	5,360	2,000	2,200	2,400	11,960
Transfers	2,610,103	2,700,240	2,900,300	3,050,350	3,150,400	11,801,290
Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
Property Loan Interest to Public Servants	103	240	300	350	400	1,290
Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
Capital Expenditure	833,965	4,456,600	2,995,000	3,179,000	3,386,000	14,016,600
Rehabilitation and Improvement of Capital Assets	252	2,100	3,700	4,600	5,440	15,840
Buildings and Structures	-	-	1,550	1,850	1,950	5,350
Plant, Machinery and Equipment	6	700	650	950	1,090	3,390
Vehicles	246	1,400	1,500	1,800	2,400	7,100
Acquisition of Capital Assets	710	4,200	-	-	-	4,200
Furniture and Office Equipment	500	1,800	-	-	-	1,800
Plant, Machinery and Equipment	210	2,400	-	-	-	2,400
Capital Transfers	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
Capacity Building	26	300	300	400	560	1,560
Staff Training	26	300	300	400	560	1,560
Other Capital Expenditure	112,977	1,961,000	568,000	674,000	780,000	3,983,000
Infrastructure Development	112,977	1,961,000	568,000	674,000	780,000	3,983,000
Total Expenditure	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
Total Financing	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300
Domestic	3,513,900	7,254,300	5,960,000	6,297,000	6,608,000	26,119,300

Employment Profile

Category	Approved	Actual
Senior Level	45	29
Tertiary Level	816	672
Secondary Level	1882	1687
Primary Level	2159	2125
Other (Casual/Temporary/Contract etc.)	15	09
Total	4917	4522

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

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	4,053	27,400	22,900	24,400	25,900	100,600
	Personal Emoluments	1,656	12,800	12,000	12,700	13,400	50,900
1001	Salaries and Wages	1,334	8,300	7,500	8,000	8,500	32,300
1002	Overtime and Holiday Payments	99	2,400	2,400	2,500	2,600	9,900
1003	Other Allowances	223	2,100	2,100	2,200	2,300	8,700
	Travelling Expenses	138	3,000	1,000	1,100	1,200	6,300
1101	Domestic	138	2,000	1,000	1,100	1,200	5,300
1102	Foreign	-	1,000	-	-	-	1,000
	Supplies	1,559	5,900	5,600	5,800	6,000	23,300
1201	Stationery and Office Requisites	60	1,000	700	800	900	3,400
1202	Fuel	1,499	4,900	4,900	5,000	5,100	19,900
	Maintenance Expenditure	358	3,200	1,350	1,600	1,800	7,950
1301	Vehicles	300	2,000	1,000	1,100	1,200	5,300
1302	Plant and Machinery	58	900	250	300	350	1,800
1303	Buildings and Structures	-	300	100	200	250	850
	Services	342	2,500	2,950	3,200	3,500	12,150
1402	Postal and Communication	70	1,000	1,000	1,100	1,200	4,300
1403	Electricity and Water	-	300	950	1,000	1,100	3,350
1409	Other	272	1,200	1,000	1,100	1,200	4,500
	Capital Expenditure	710	2,600	1,100	1,350	1,600	6,650
	Rehabilitation and Improvement of Capital Assets	-	700	1,100	1,350	1,600	4,750
2001	Buildings and Structures	-	-	300	350	400	1,050
2002	Plant, Machinery and Equipment	-	300	300	400	500	1,500
2003	Vehicles	-	400	500	600	700	2,200
	Acquisition of Capital Assets	710	1,900	-	-	-	1,900
2102	Furniture and Office Equipment	500	1,000	-	-	-	1,000
2103	Plant, Machinery and Equipment	210	900	-	-	-	900
	Total Expenditure	4,763	30,000	24,000	25,750	27,500	107,250
	Total Financing	4,763	30,000	24,000	25,750	27,500	107,250
	Domestic	4,763	30,000	24,000	25,750	27,500	107,250
11	Domestic Funds	4,763	30,000	24,000	25,750	27,500	107,250

HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	65,883	70,300	42,100	43,600	46,100	202,100
	Personal Emoluments	49,267	40,200	27,200	27,900	29,540	124,840
1001	Salaries and Wages	34,357	32,000	19,500	20,000	21,000	92,500
1002	Overtime and Holiday Payments	2,046	2,200	2,200	2,300	2,840	9,540
1003	Other Allowances	12,864	6,000	5,500	5,600	5,700	22,800
	Travelling Expenses	800	960	960	1,000	1,100	4,020
1101	Domestic	800	960	960	1,000	1,100	4,020
	Supplies	4,589	4,290	4,440	4,650	4,860	18,240
1201	Stationery and Office Requisites	1,455	1,400	1,400	1,500	1,600	5,900
1202	Fuel	3,060	2,800	3,000	3,100	3,200	12,100
1203	Diets and Uniforms	74	90	40	50	60	240
	Maintenance Expenditure	2,974	5,050	4,000	4,200	4,400	17,650
1301	Vehicles	2,616	2,450	3,000	3,100	3,200	11,750
1302	Plant and Machinery	358	600	1,000	1,100	1,200	3,900
1303	Buildings and Structures	-	2,000	-	-	-	2,000
	Services	8,150	19,560	5,200	5,500	5,800	36,060
1401	Transport	2,267	2,200	3,000	3,100	3,200	11,500
1402	Postal and Communication	1,731	1,200	1,200	1,300	1,400	5,100
1403	Electricity and Water	3,042	12,000	-	-	-	12,000
1409	Other	1,110	4,160	1,000	1,100	1,200	7,460
	Transfers	103	240	300	350	400	1,290
1506	Property Loan Interest to Public Servants	103	240	300	350	400	1,290
	Capital Expenditure	278	4,000	2,900	3,650	4,400	14,950
	Rehabilitation and Improvement of Capital Assets	252	1,400	2,600	3,250	3,840	11,090
2001	Buildings and Structures	-	-	1,250	1,500	1,550	4,300
2002	Plant, Machinery and Equipment	6	400	350	550	590	1,890
2003	Vehicles	246	1,000	1,000	1,200	1,700	4,900
	Acquisition of Capital Assets	-	2,300	-	-	-	2,300
2102	Furniture and Office Equipment	-	800	-	-	-	800
2103	Plant, Machinery and Equipment	-	1,500	-	-	-	1,500
	Capacity Building	26	300	300	400	560	1,560
2401	Staff Training	26	300	300	400	560	1,560
	Total Expenditure	66,161	74,300	45,000	47,250	50,500	217,050
	Total Financing	66,161	74,300	45,000	47,250	50,500	217,050
	Domestic	66,161	74,300	45,000	47,250	50,500	217,050
11	Domestic Funds	66,161	74,300	45,000	47,250	50,500	217,050

**HEAD - 428 State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones
2 - Development Activities**

03 - Canals and Common Infrastructure Development in Mahaweli Area

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	2,610,000	2,700,000	2,900,000	3,050,000	3,150,000	11,800,000
001	Mahawli Authority of Sri Lanka	2,610,000	2,700,000	2,900,000	3,050,000	3,150,000	11,800,000
1503	Public Institutions (Personal Emoluments)	2,610,000	2,700,000	2,700,000	2,800,000	2,850,000	11,050,000
1509	Public Institutions (Other Operational Expenditure)	-	-	200,000	250,000	300,000	750,000
	Capital Expenditure	832,977	4,450,000	2,991,000	3,174,000	3,380,000	13,995,000
001	Mahawli Authority of Sri Lanka	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
2201	Public Institutions	720,000	2,489,000	2,423,000	2,500,000	2,600,000	10,012,000
002	Agriculture and Livestock Programme Implemented by Sri Lanka Mahaweli Authority	112,977	500,000	293,000	294,000	295,000	1,382,000
2506	Infrastructure Development	112,977	500,000	293,000	294,000	295,000	1,382,000
003	Mahaweli Consolidation Project (System B Rehabilitation)	-	217,000	-	-	-	217,000
2506	Infrastructure Development	-	217,000	-	-	-	217,000
004	Ridimaliyadda Integrated Development Project	-	165,000	75,000	80,000	85,000	405,000
2506	Infrastructure Development	-	165,000	75,000	80,000	85,000	405,000
005	Welioya Integrated Development Project	-	233,000	100,000	150,000	200,000	683,000
2506	Infrastructure Development	-	233,000	100,000	150,000	200,000	683,000
007	Rambakan Oya Integrated Development Project	-	192,000	100,000	150,000	200,000	642,000
2506	Infrastructure Development	-	192,000	100,000	150,000	200,000	642,000
008	Rural Tank Development Project Under "Wari Saubhagya Programme"	-	654,000	-	-	-	654,000
2506	Infrastructure Development	-	654,000	-	-	-	654,000
	Total Expenditure	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000
	Total Financing	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000
	Domestic	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000
11	Domestic Funds	3,442,977	7,150,000	5,891,000	6,224,000	6,530,000	25,795,000

ESTIMATES 2022

State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields

Special Priorities

Rehabilitating paddy lands in a fertile manner and reconstructing small tanks necessary to cultivate paddy through community-based projects

Rehabilitation and maintenance of rural and other tanks and reservoirs in conformity with scientific standards to increase the capacity of tanks and reservoirs to store rainwater

Initiating a program to conserve tank water by cleaning the river basins, river banks and tank bunds

Working under integrated method with the relevant parties with coordination of Department of Agrarian Development, Water Resources Board and Department of Irrigation

**State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields
Summary**

Rs '000

Description	2020	2021	2022	2023	2024	2021 - 2024
	-	Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
Personal Emoluments	8,817	60,475	49,100	55,400	57,260	222,235
Salaries and Wages	6,556	41,345	32,500	38,000	39,500	151,345
Overtime and Holiday Payments	462	5,400	4,500	4,700	4,900	19,500
Other Allowances	1,799	13,730	12,100	12,700	12,860	51,390
Travelling Expenses	134	2,900	3,000	3,200	3,400	12,500
Domestic	134	2,900	3,000	3,200	3,400	12,500
Foreign	-	-	-	-	-	-
Supplies	3,478	10,820	10,340	10,930	11,360	43,450
Stationery and Office Requisites	1,387	2,400	1,800	2,000	2,200	8,400
Fuel	2,091	6,900	8,000	8,200	8,400	31,500
Diets and Uniforms	-	20	40	50	60	170
Other	-	1,500	500	680	700	3,380
Maintenance Expenditure	1,286	10,500	4,710	5,170	5,630	26,010
Vehicles	1,197	8,600	3,500	3,700	3,900	19,700
Plant and Machinery	-	1,100	760	870	980	3,710
Buildings and Structures	89	800	450	600	750	2,600
Services	1,483	12,255	9,300	10,600	11,500	43,655
Transport	211	2,400	1,700	1,900	2,100	8,100
Postal and Communication	100	1,700	2,000	2,200	2,400	8,300
Electricity and Water	683	4,100	3,100	3,700	3,900	14,800
Rents and Local Taxes	-	2,000	500	600	700	3,800
Other	489	2,055	2,000	2,200	2,400	8,655
Transfers	5	800	300	400	500	2,000
Property Loan Interest to Public Servants	5	800	300	400	500	2,000
Other Recurrent Expenditure	-	250	250	300	350	1,150
Implementation of the Official Languages Policy	-	250	250	300	350	1,150
Capital Expenditure	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
Rehabilitation and Improvement of Capital Assets	100	6,100	6,340	7,300	8,250	27,990
Buildings and Structures	100	2,300	3,090	3,450	3,660	12,500
Plant, Machinery and Equipment	-	1,300	750	900	1,050	4,000
Vehicles	-	2,500	2,500	2,950	3,540	11,490
Acquisition of Capital Assets	1,023	8,900	-	-	-	8,900
Furniture and Office Equipment	600	3,500	-	-	-	3,500
Plant, Machinery and Equipment	423	3,900	-	-	-	3,900
Buildings and Structures	-	1,000	-	-	-	1,000
Software Development	-	500	-	-	-	500
Capacity Building	-	1,000	660	700	750	3,110
Staff Training	-	1,000	660	700	750	3,110
Other Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Infrastructure Development	-	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Other	59,933	-	-	-	-	-
Total Expenditure	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Total Financing	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Domestic	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000

**State Ministry of Tanks, Reservoirs and Irrigation Development Related to Rural Paddy Fields
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023 - 2024		2021 - 2024 Total
					2023 Projections	2024	
429 -	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields						
	Operational Activities	16,325	114,000	84,000	94,000	99,000	391,000
	Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
	Capital Expenditure	1,123	16,000	7,000	8,000	9,000	40,000
	Development Activities	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Total Expenditure	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
	Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
	Capital Expenditure	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
	Grand Total	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
	Total Recurrent	15,203	98,000	77,000	86,000	90,000	351,000
	Total Capital	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000

**Head 429 - State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	15,203	98,000	77,000	86,000	90,000	351,000
Personal Emoluments	8,817	60,475	49,100	55,400	57,260	222,235
Salaries and Wages	6,556	41,345	32,500	38,000	39,500	151,345
Overtime and Holiday Payments	462	5,400	4,500	4,700	4,900	19,500
Other Allowances	1,799	13,730	12,100	12,700	12,860	51,390
Travelling Expenses	134	2,900	3,000	3,200	3,400	12,500
Domestic	134	2,900	3,000	3,200	3,400	12,500
Foreign	-	-	-	-	-	-
Supplies	3,478	10,820	10,340	10,930	11,360	43,450
Stationery and Office Requisites	1,387	2,400	1,800	2,000	2,200	8,400
Fuel	2,091	6,900	8,000	8,200	8,400	31,500
Diets and Uniforms	-	20	40	50	60	170
Other	-	1,500	500	680	700	3,380
Maintenance Expenditure	1,286	10,500	4,710	5,170	5,630	26,010
Vehicles	1,197	8,600	3,500	3,700	3,900	19,700
Plant and Machinery	-	1,100	760	870	980	3,710
Buildings and Structures	89	800	450	600	750	2,600
Services	1,483	12,255	9,300	10,600	11,500	43,655
Transport	211	2,400	1,700	1,900	2,100	8,100
Postal and Communication	100	1,700	2,000	2,200	2,400	8,300
Electricity and Water	683	4,100	3,100	3,700	3,900	14,800
Rents and Local Taxes	-	2,000	500	600	700	3,800
Other	489	2,055	2,000	2,200	2,400	8,655
Transfers	5	800	300	400	500	2,000
Property Loan Interest to Public Servants	5	800	300	400	500	2,000
Other Recurrent Expenditure	-	250	250	300	350	1,150
Implementation of the Official Languages Policy	-	250	250	300	350	1,150
Capital Expenditure	61,056	3,016,000	3,000,000	1,008,000	1,109,000	8,133,000
Rehabilitation and Improvement of Capital Assets	100	6,100	6,340	7,300	8,250	27,990
Buildings and Structures	100	2,300	3,090	3,450	3,660	12,500
Plant, Machinery and Equipment	-	1,300	750	900	1,050	4,000
Vehicles	-	2,500	2,500	2,950	3,540	11,490
Acquisition of Capital Assets	1,023	8,900	-	-	-	8,900
Furniture and Office Equipment	600	3,500	-	-	-	3,500
Plant, Machinery and Equipment	423	3,900	-	-	-	3,900
Buildings and Structures	-	1,000	-	-	-	1,000
Software Development	-	500	-	-	-	500
Capacity Building	-	1,000	660	700	750	3,110
Staff Training	-	1,000	660	700	750	3,110
Other Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Infrastructure Development	-	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
Other	59,933	-	-	-	-	-
Total Expenditure	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Total Financing	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000
Domestic	76,259	3,114,000	3,077,000	1,094,000	1,199,000	8,484,000

Employment Profile

Category	Approved	Actual
Senior Level	22	13
Tertiary Level	02	1
Secondary Level	27	14
Primary Level	26	11
Other (Casual/Temporary/Contract etc.)	15	23
Total	92	62

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

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

01 - Minister's Office

Sub Project Object Item Finance Code	Category/Object/Item Description	Rs '000					
		2020	2021	2022	2023	2024	2021 - 2024
		-	Revised Budget	Estimate	Projections		Total
	Recurrent Expenditure	7,756	29,500	23,360	24,970	26,580	104,410
	Personal Emoluments	4,302	13,345	12,100	12,800	13,500	51,745
1001	Salaries and Wages	3,435	9,115	7,500	8,000	8,500	33,115
1002	Overtime and Holiday Payments	238	2,400	2,500	2,600	2,700	10,200
1003	Other Allowances	629	1,830	2,100	2,200	2,300	8,430
	Travelling Expenses	63	1,500	1,000	1,100	1,200	4,800
1101	Domestic	63	1,500	1,000	1,100	1,200	4,800
1102	Foreign	-	-	-	-	-	-
	Supplies	2,053	6,200	5,800	6,000	6,200	24,200
1201	Stationery and Office Requisites	754	1,000	800	900	1,000	3,700
1202	Fuel	1,299	4,200	5,000	5,100	5,200	19,500
1205	Other	-	1,000	-	-	-	1,000
	Maintenance Expenditure	742	6,000	1,360	1,570	1,780	10,710
1301	Vehicles	653	5,200	1,000	1,100	1,200	8,500
1302	Plant and Machinery	-	500	260	270	280	1,310
1303	Buildings and Structures	89	300	100	200	300	900
	Services	596	2,455	3,100	3,500	3,900	12,955
1401	Transport	-	600	600	700	800	2,700
1402	Postal and Communication	13	500	900	1,000	1,100	3,500
1403	Electricity and Water	94	300	600	700	800	2,400
1409	Other	489	1,055	1,000	1,100	1,200	4,355
	Capital Expenditure	1,123	5,500	1,640	1,800	2,000	10,940
	Rehabilitation and Improvement of Capital Assets	100	2,100	1,640	1,800	2,000	7,540
2001	Buildings and Structures	100	300	390	400	450	1,540
2002	Plant, Machinery and Equipment	-	300	250	300	350	1,200
2003	Vehicles	-	1,500	1,000	1,100	1,200	4,800
	Acquisition of Capital Assets	1,023	3,400	-	-	-	3,400
2102	Furniture and Office Equipment	600	1,500	-	-	-	1,500
2103	Plant, Machinery and Equipment	423	900	-	-	-	900
2104	Buildings and Structures	-	1,000	-	-	-	1,000
	Total Expenditure	8,879	35,000	25,000	26,770	28,580	115,350
	Total Financing	8,879	35,000	25,000	26,770	28,580	115,350
	Domestic	8,879	35,000	25,000	26,770	28,580	115,350
11	Domestic Funds	8,879	35,000	25,000	26,770	28,580	115,350

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

1 - Operational Activities

02 - Administration and Establishment Services

Sub Project Object Item	Finance Code	Category/Object/Item Description	Rs '000					
			2020	2021	2022	2023	2024	2021 - 2024
			-	Revised Budget	Estimate	Projections		Total
		Recurrent Expenditure	7,446	68,500	53,640	61,030	63,420	246,590
		Personal Emoluments	4,515	47,130	37,000	42,600	43,760	170,490
1001		Salaries and Wages	3,121	32,230	25,000	30,000	31,000	118,230
1002		Overtime and Holiday Payments	224	3,000	2,000	2,100	2,200	9,300
1003		Other Allowances	1,170	11,900	10,000	10,500	10,560	42,960
		Travelling Expenses	72	1,400	2,000	2,100	2,200	7,700
1101		Domestic	72	1,400	2,000	2,100	2,200	7,700
1102		Foreign	-	-	-	-	-	-
		Supplies	1,425	4,620	4,540	4,930	5,160	19,250
1201		Stationery and Office Requisites	633	1,400	1,000	1,100	1,200	4,700
1202		Fuel	792	2,700	3,000	3,100	3,200	12,000
1203		Diets and Uniforms	-	20	40	50	60	170
1205		Other	-	500	500	680	700	2,380
		Maintenance Expenditure	544	4,500	3,350	3,600	3,850	15,300
1301		Vehicles	544	3,400	2,500	2,600	2,700	11,200
1302		Plant and Machinery	-	600	500	600	700	2,400
1303		Buildings and Structures	-	500	350	400	450	1,700
		Services	885	9,800	6,200	7,100	7,600	30,700
1401		Transport	211	1,800	1,100	1,200	1,300	5,400
1402		Postal and Communication	86	1,200	1,100	1,200	1,300	4,800
1403		Electricity and Water	588	3,800	2,500	3,000	3,100	12,400
1404		Rents and Local Taxes	-	2,000	500	600	700	3,800
1409		Other	-	1,000	1,000	1,100	1,200	4,300
		Transfers	5	800	300	400	500	2,000
1506		Property Loan Interest to Public Servants	5	800	300	400	500	2,000
		Other Recurrent Expenditure	-	250	250	300	350	1,150
1703		Implementation of the Official Languages Policy	-	250	250	300	350	1,150
		Capital Expenditure	-	10,500	5,360	6,200	7,000	29,060
		Rehabilitation and Improvement of Capital Assets	-	4,000	4,700	5,500	6,250	20,450
2001		Buildings and Structures	-	2,000	2,700	3,050	3,210	10,960
2002		Plant, Machinery and Equipment	-	1,000	500	600	700	2,800
2003		Vehicles	-	1,000	1,500	1,850	2,340	6,690
		Acquisition of Capital Assets	-	5,500	-	-	-	5,500
2102		Furniture and Office Equipment	-	2,000	-	-	-	2,000
2103		Plant, Machinery and Equipment	-	3,000	-	-	-	3,000
2106		Software Development	-	500	-	-	-	500
		Capacity Building	-	1,000	660	700	750	3,110
2401		Staff Training	-	1,000	660	700	750	3,110
		Total Expenditure	7,446	79,000	59,000	67,230	70,420	275,650
		Total Financing	7,446	79,000	59,000	67,230	70,420	275,650
		Domestic	7,446	79,000	59,000	67,230	70,420	275,650
11		Domestic Funds	7,446	79,000	59,000	67,230	70,420	275,650

HEAD - 429 State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields

2 - Development Activities

03 - Tanks, Reservoirs and Irrigation Development (Wari Saubagya)

Sub Project Object Item Finance Code	Category/Object/Item Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		Rs '000
					Projections		2021 - 2024 Total
	Capital Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
001	Siri Sara Pivisuma Programme	59,933	-	-	-	-	-
2509	Other	59,933	-	-	-	-	-
002	Rural Tank Development Project	-	3,000,000	993,000	1,000,000	1,100,000	6,093,000
2506	Infrastructure Development	-	3,000,000	993,000	1,000,000	1,100,000	6,093,000
004	Minor Irrigation Development and Catchment area protection	-	-	2,000,000	-	-	2,000,000
2506	Infrastructure Development	-	-	2,000,000	-	-	2,000,000
	Total Expenditure	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Total Financing	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
	Domestic	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000
11	Domestic Funds	59,933	3,000,000	2,993,000	1,000,000	1,100,000	8,093,000

Advance Accounts

5.1 THIRD SCHEDULE - ESTIMATES - 2022

Limits of Advance Accounts Activities

Rs

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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	18,000,000	125,000,000	-
2	Office of the Prime Minister	00201	Advances to Public Officers	25,000,000	12,000,000	80,000,000	-
3	Judges of the Superior Courts	00401	Advances to Public Officers	1,000,000	300,000	3,000,000	-
4	Office of the Cabinet of Ministers	00501	Advances to Public Officers	3,500,000	3,200,000	25,000,000	-
5	Office of the Public Service Commission	00601	Advances to Public Officers	10,000,000	8,000,000	45,000,000	-
6	Judicial Service Commission	00701	Advances to Public Officers	3,000,000	1,500,000	15,000,000	-
7	National Police Commission	00801	Advances to Public Officers	3,000,000	2,200,000	15,000,000	-
8	Administrative Appeals Tribunal	00901	Advances to Public Officers	500,000	450,000	3,500,000	-
9	Commission to Investigate Allegations of Bribery or Corruption	01001	Advances to Public Officers	12,000,000	7,000,000	40,000,000	-
10	Commission to Investigate Allegations of Bribery or Corruption	01002	Advancing monies to be used in bribery detection as bribes	100,000,000	1,000,000	275,000,000	-
11	Office of the Finance Commission	01101	Advances to Public Officers	3,000,000	2,500,000	13,000,000	-
12	Human Rights Commission of Sri Lanka	01301	Advances to Public Officers	500,000	200,000	1,000,000	-
13	Parliament	01601	Advances to Public Officers	30,000,000	28,000,000	150,000,000	-
14	Office of the Leader of the House of Parliament	01701	Advances to Public Officers	2,000,000	1,200,000	6,000,000	-
15	Office of the Chief Government Whip of Parliament	01801	Advances to Public Officers	2,500,000	1,800,000	15,000,000	-
16	Office of the Leader of the Opposition of Parliament	01901	Advances to Public Officers	2,500,000	1,700,000	10,000,000	-
17	Election Commission	02001	Advances to Public Officers	26,000,000	20,000,000	120,000,000	-
18	National Audit Office	02101	Advances to Public Officers	80,000,000	60,000,000	260,000,000	-
19	Office of the Parliamentary Commissioner for Administration	02201	Advances to Public Officers	1,000,000	700,000	5,200,000	-
20	Delimitation Commission	02501	Advances to Public Officers	500,000	150,000	2,000,000	-
21	Minister of Buddhasasana, Religious and Cultural Affairs	10101	Advances to Public Officers	70,000,000	30,000,000	200,000,000	-
22	Minister of Finance	10201	Advances to Public Officers	20,000,000	15,200,000	133,000,000	-
23	Minister of Defence	10301	Advances to Public Officers	100,000,000	53,000,000	275,000,000	-
24	Minister of Economic Policies & Plan Implementation	10401	Advances to Public Officers	5,000,000	2,000,000	5,000,000	-
25	Minister of Mass Media	10501	Advances to Public Officers	8,000,000	5,100,000	37,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
26	Minister of Justice	11001	Advances to Public Officers	30,000,000	20,000,000	110,000,000	-
27	Minister of Health	11101	Advances to Public Officers	1,700,000,000	1,400,000,000	3,400,000,000	-
28	Foreign Minister	11201	Advances to Public Officers	35,000,000	30,000,000	124,000,000	-
29	Minister of Transport	11401	Advances to Public Officers	10,000,000	6,000,000	40,000,000	-
30	Minister of Energy	11501	Advances to Public Officers	2,500,000	4,000,000	15,000,000	-
31	Minister of Trade	11601	Advances to Public Officers	10,000,000	4,100,000	45,000,000	-
32	Minister of Highways	11701	Advances to Public Officers	20,000,000	7,500,000	50,000,000	-
33	Minister of Agriculture	11801	Advances to Public Officers	50,000,000	19,000,000	150,000,000	-
34	Minister of Power	11901	Advances to Public Officers	5,000,000	2,500,000	18,000,000	-
35	Minister of Lands	12201	Advances to Public Officers	25,000,000	10,000,000	85,000,000	-
36	Minister of Urban Development and Housing	12301	Advances to Public Officers	5,000,000	1,000,000	150,000,000	-
37	Minister of Education	12601	Advances to Public Officers	3,000,000,000	1,500,000,000	4,500,000,000	-
38	Minister of Public Services, Provincial Councils and Local Government	13001	Advances to Public Officers	85,000,000	24,000,000	2,760,000,000	-
39	Minister of Plantation	13501	Advances to Public Officers	23,000,000	10,000,000	60,000,000	-
40	Minister of Industries	14901	Advances to Public Officers	25,000,000	15,000,000	80,000,000	-
41	Minister of Fisheries	15101	Advances to Public Officers	8,000,000	4,500,000	40,000,000	-
42	Minister of Tourism	15901	Advances to Public Officers	5,000,000	2,500,000	30,000,000	-
43	Minister of Environment	16001	Advances to Public Officers	20,000,000	8,000,000	60,000,000	-
44	Minister of Wildlife and Forest Conservation	16101	Advances to Public Officers	5,000,000	2,500,000	20,000,000	-
45	Minister of Water Supply	16601	Advances to Public Officers	6,000,000	3,800,000	30,000,000	-
46	Minister of Development Co-ordination and Monitoring	16901	Advances to Public Officers	1,000,000	100,000	1,000,000	-
47	Minister of Ports and Shipping	17601	Advances to Public Officers	5,000,000	3,600,000	30,000,000	-
48	Minister of Technology	18601	Advances to Public Officers	3,000,000	250,000	3,000,000	-
49	Minister of Public Security	18901	Advances to Public Officers	90,000,000	72,000,000	100,000,000	-
50	Minister of Labour	19301	Advances to Public Officers	30,000,000	15,000,000	70,000,000	-
51	Minister of Youth and Sports	19401	Advances to Public Officers	50,000,000	15,000,000	120,000,000	-
52	Minister of Irrigation	19801	Advances to Public Officers	15,000,000	2,500,000	60,000,000	-
53	Department of Buddhist Affairs	20101	Advances to Public Officers	40,000,000	20,000,000	100,000,000	-
54	Department of Muslim Religious and Cultural Affairs	20201	Advances to Public Officers	3,500,000	2,000,000	14,000,000	-

SRL No	Ministries/Departments	Item No	I	II	III	IV	V
			Activities of the Government	Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
55	Department of Christian Religious Affairs	20301	Advances to Public Officers	2,500,000	1,200,000	12,000,000	-
56	Department of Hindu Religious and Cultural Affairs	20401	Advances to Public Officers	7,500,000	4,400,000	30,000,000	-
57	Department of Public Trustee	20501	Advances to Public Officers	3,800,000	2,300,000	14,000,000	-
58	Department of Cultural Affairs	20601	Advances to Public Officers	40,000,000	18,000,000	120,000,000	-
59	Department of Archaeology	20701	Advances to Public Officers	50,000,000	35,000,000	160,000,000	-
60	Department of National Museums	20801	Advances to Public Officers	25,000,000	10,000,000	70,000,000	-
61	Department of National Archives	20901	Advances to Public Officers	7,000,000	3,100,000	30,000,000	-
62	Department of Information	21001	Advances to Public Officers	13,000,000	8,700,000	50,000,000	-
63	Department of Government Printer	21101	Advances to Public Officers	70,000,000	60,000,000	350,000,000	-
64	Department of Examinations	21201	Advances to Public Officers	25,000,000	22,000,000	100,000,000	-
65	Department of Educational Publications	21301	Advances to Public Officers	15,000,000	9,300,000	65,000,000	-
66	Department of Educational Publications	21302	Printing & Publicity and Sales of Publications	4,600,000,000	4,600,000,000	12,000,000,000	1,600,000,000
67	Department of Technical Education and Training	21501	Advances to Public Officers	60,000,000	40,000,000	150,000,000	-
68	Department of Social Services	21601	Advances to Public Officers	25,000,000	15,300,000	80,000,000	-
69	Department of Probation and Child Care Services	21701	Advances to Public Officers	15,000,000	10,000,000	60,000,000	-
70	Department of Sports Development	21901	Advances to Public Officers	13,000,000	9,500,000	50,000,000	-
71	Department of Ayurveda	22001	Advances to Public Officers	50,000,000	36,000,000	140,000,000	-
72	Department of Labour	22101	Advances to Public Officers	100,000,000	70,000,000	290,000,000	-
73	Sri Lanka Army	22201	Advances to Public Officers	3,550,000,000	3,000,000,000	4,000,000,000	-
74	Sri Lanka Navy	22301	Advances to Public Officers	500,000,000	400,000,000	600,000,000	-
75	Sri Lanka Navy	22302	Stores Advance Account (Explosive items)	550,000,000	450,000,000	200,000,000	-
76	Sri Lanka Air Force	22401	Advances to Public Officers	400,000,000	320,000,000	400,000,000	-
77	Department of Police	22501	Advances to Public Officers	1,200,000,000	1,000,000,000	1,200,000,000	-
78	Department of Immigration and Emigration	22601	Advances to Public Officers	40,000,000	30,000,000	180,000,000	-
79	Department for Registration of Persons	22701	Advances to Public Officers	45,000,000	40,000,000	170,000,000	-
80	Courts Administration	22801	Advances to Public Officers	500,000,000	350,000,000	1,500,000,000	-
81	Department of Attorney General	22901	Advances to Public Officers	25,000,000	17,000,000	80,000,000	-
82	Department of Legal Draftsman	23001	Advances to Public Officers	6,000,000	4,200,000	19,000,000	-
83	Department of Debt Conciliation Board	23101	Advances to Public Officers	1,000,000	400,000	5,000,000	-
84	Department of Prisons	23201	Advances to Public Officers	150,000,000	130,000,000	250,000,000	-
85	Department of Prisons	23203	Commercial Advance Account	110,000,000	120,000,000	65,000,000	15,000,000
86	Department of Government Analyst	23301	Advances to Public Officers	8,000,000	7,000,000	35,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
87	Registrar of the Supreme Court	23401	Advances to Public Officers	15,000,000	10,500,000	65,000,000	-
88	Department of Law Commission	23501	Advances to Public Officers	2,000,000	700,000	7,000,000	-
89	Department of Official Languages	23601	Advances to Public Officers	7,000,000	5,200,000	29,000,000	-
90	Department of National Planning	23701	Advances to Public Officers	5,000,000	4,500,000	20,000,000	-
91	Department of Fiscal Policy	23801	Advances to Public Officers	3,500,000	1,800,000	16,000,000	-
92	Department of External Resources	23901	Advances to Public Officers	8,000,000	4,000,000	30,000,000	-
93	Department of National Budget	24001	Advances to Public Officers	8,000,000	5,000,000	35,000,000	-
94	Department of Public Enterprises	24101	Advances to Public Officers	4,000,000	3,400,000	18,000,000	-
95	Department of Management Services	24201	Advances to Public Officers	6,000,000	4,000,000	26,000,000	-
96	Department of Development Finance	24301	Advances to Public Officers	4,000,000	2,000,000	14,000,000	-
97	Department of Trade and Investment Policy	24401	Advances to Public Officers	3,500,000	2,700,000	14,000,000	-
98	Department of Public Finance	24501	Advances to Public Officers	4,000,000	3,900,000	15,000,000	-
99	Department of Inland Revenue	24601	Advances to Public Officers	90,000,000	85,300,000	415,000,000	-
100	Sri Lanka Customs	24701	Advances to Public Officers	60,000,000	52,000,000	250,000,000	-
101	Sri Lanka Customs	24702	ආදායම් අංශයේ සේවකයන්ගේ ප්‍රවේශන පාඩම්	18,000,000	6,000,000	85,000,000	-
102	Department of Excise	24801	Advances to Public Officers	46,000,000	40,000,000	200,000,000	-
103	Department of Treasury Operations	24901	Advances to Public Officers	8,000,000	6,000,000	35,000,000	-
104	Department of State Accounts	25001	Advances to Public Officers	4,500,000	2,800,000	16,000,000	-
105	Department of State Accounts	25002	Advances for Payments on behalf of other Governments	10,000,000	2,000,000	200,000,000	-
106	Department of State Accounts	25003	Miscellaneous Advances	1,600,000	1,000,000	800,000	-
107	Department of Valuation	25101	Advances to Public Officers	25,000,000	20,000,000	115,000,000	-
108	Department of Census and Statistics	25201	Advances to Public Officers	40,000,000	32,000,000	150,000,000	-
109	Department of Pension	25301	Advances to Public Officers	42,000,000	40,000,000	200,000,000	-
110	Department of Registrar General	25401	Advances to Public Officers	80,000,000	62,000,000	290,000,000	-
111	District Secretariat - Colombo	25501	Advances to Public Officers	60,000,000	50,000,000	250,000,000	-
112	District Secretariat - Gampaha	25601	Advances to Public Officers	80,000,000	80,000,000	380,000,000	-
113	District Secretariat - Kalutara	25701	Advances to Public Officers	80,000,000	62,000,000	350,000,000	-
114	District Secretariat - Kandy	25801	Advances to Public Officers	70,000,000	61,000,000	250,000,000	-
115	District Secretariat - Matale	25901	Advances to Public Officers	53,000,000	45,000,000	220,000,000	-
116	District Secretariat - Nuwara - Eliya	26001	Advances to Public Officers	40,000,000	35,000,000	120,000,000	-
117	District Secretariat - Galle	26101	Advances to Public Officers	80,000,000	65,000,000	300,000,000	-
118	District Secretariat - Matara	26201	Advances to Public Officers	80,000,000	60,000,000	275,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
119	District Secretariat - Hambantota	26301	Advances to Public Officers	50,000,000	44,000,000	250,000,000	-
120	District Secretariat/ Kachcheri - Jaffna	26401	Advances to Public Officers	70,000,000	55,000,000	225,000,000	-
121	District Secretariat/ Kachcheri - Mannar	26501	Advances to Public Officers	15,000,000	12,000,000	65,000,000	-
122	District Secretariat/ Kachcheri - Vavuniya	26601	Advances to Public Officers	14,000,000	13,000,000	65,000,000	-
123	District Secretariat/ Kachcheri - Mullaitivu	26701	Advances to Public Officers	14,000,000	9,000,000	55,000,000	-
124	District Secretariat / Kachcheri - Kilinochchi	26801	Advances to Public Officers	14,000,000	11,000,000	50,000,000	-
125	District Secretariat/ Kachcheri - Batticaloa	26901	Advances to Public Officers	40,000,000	32,000,000	140,000,000	-
126	District Secretariat - Ampara	27001	Advances to Public Officers	70,000,000	50,000,000	245,000,000	-
127	District Secretariat/ Kachcheri - Trincomalee	27101	Advances to Public Officers	35,000,000	24,000,000	140,000,000	-
128	District Secretariat - Kurunegala	27201	Advances to Public Officers	85,000,000	84,000,000	350,000,000	-
129	District Secretariat - Puttalam	27301	Advances to Public Officers	50,000,000	50,000,000	220,000,000	-
130	District Secretariat - Anuradhapura	27401	Advances to Public Officers	65,000,000	62,000,000	280,000,000	-
131	District Secretariat - Polonnaruwa	27501	Advances to Public Officers	30,000,000	25,000,000	120,000,000	-
132	District Secretariat - Badulla	27601	Advances to Public Officers	60,000,000	46,000,000	220,000,000	-
133	District Secretariat - Monaragala	27701	Advances to Public Officers	35,000,000	30,000,000	140,000,000	-
134	District Secretariat - Ratnapura	27801	Advances to Public Officers	60,000,000	47,000,000	285,000,000	-
135	District Secretariat - Kegalle	27901	Advances to Public Officers	50,000,000	46,000,000	200,000,000	-
136	Department of Project Management and Monitoring	28001	Advances to Public Officers	4,000,000	3,000,000	20,000,000	-
137	Department of Agrarian Development	28101	Advances to Public Officers	350,000,000	280,000,000	500,000,000	-
138	Department of Irrigation	28201	Advances to Public Officers	230,000,000	165,000,000	800,000,000	-
139	Department of Forests	28301	Advances to Public Officers	60,000,000	45,000,000	316,000,000	-
140	Department of Wildlife Conservation	28401	Advances to Public Officers	50,000,000	45,000,000	270,000,000	-
141	Department of Agriculture	28501	Advances to Public Officers	250,000,000	200,000,000	1,000,000,000	-
142	Department of Agriculture	28502	Maintenance of Agricultural Farms and Seed Sales	660,000,000	660,000,000	70,000,000	-
143	Department of Land Commissioner General	28601	Advances to Public Officers	20,000,000	14,000,000	90,000,000	-
144	Department of Land Title Settlement	28701	Advances to Public Officers	15,000,000	15,000,000	70,000,000	-
145	Survey Department of Sri Lanka	28801	Advances to Public Officers	130,000,000	130,000,000	420,000,000	-
146	Department of Export Agriculture	28901	Advances to Public Officers	40,000,000	35,000,000	140,000,000	-
147	Department of Fisheries and Aquatic Resources	29001	Advances to Public Officers	20,000,000	18,000,000	110,000,000	-
148	Department of Coast Conservation and Coastal Resources Management	29101	Advances to Public Officers	12,000,000	8,000,000	45,000,000	-
149	Department of Animal Production and Health	29201	Advances to Public Officers	35,000,000	24,000,000	130,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
150	Department of Rubber Development	29301	Advances to Public Officers	20,000,000	18,000,000	65,000,000	-
151	Department of National Zoological Gardens	29401	Advances to Public Officers	30,000,000	15,000,000	105,000,000	-
152	Department of Commerce	29501	Advances to Public Officers	5,000,000	2,500,000	22,000,000	-
153	Department of Import and Export Control	29601	Advances to Public Officers	4,000,000	2,500,000	25,000,000	-
154	Department of the Registrar of Companies	29701	Advances to Public Officers	7,000,000	5,000,000	35,000,000	-
155	Department of Measurement Units, Standards and Services	29801	Advances to Public Officers	6,000,000	4,000,000	30,000,000	-
156	National Intellectual Property Office of Sri Lanka	29901	Advances to Public Officers	5,000,000	3,000,000	17,000,000	-
157	Department of Food Commissioner	30001	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
158	Department of Co-operative Development (Registrar of Co-operative Societies)	30101	Advances to Public Officers	5,000,000	3,000,000	30,000,000	-
159	Co-operative Employees Commission	30201	Advances to Public Officers	2,000,000	600,000	7,000,000	-
160	Department of Textile Industries	30301	Advances to Public Officers	5,000,000	3,000,000	25,000,000	-
161	Department of Meteorology	30401	Advances to Public Officers	10,000,000	8,600,000	55,000,000	-
162	Department of Sri Lanka Railways	30601	Advances to Public Officers	500,000,000	450,000,000	1,500,000,000	-
163	Department of Sri Lanka Railways	30602	Railways Stores Advance Account	2,500,000,000	2,000,000,000	8,200,000,000	1,500,000,000
164	Department of Motor Traffic	30701	Advances to Public Officers	26,000,000	25,000,000	150,000,000	-
165	Department of Posts	30801	Advances to Public Officers	800,000,000	704,000,000	2,200,000,000	-
166	Department of Buildings	30901	Advances to Public Officers	25,000,000	17,000,000	95,000,000	-
167	Department of Government Factories	31001	Advances to Public Officers	28,000,000	18,000,000	125,000,000	-
168	Department of Government Factories	31002	Government Factory Stores Advance Account	400,000,000	390,000,000	190,000,000	1,000,000
169	Department of Government Factories	31003	Government Factory Work Done Advance Account	120,000,000	120,000,000	40,000,000	30,000,000
170	Department of National Physical Planning	31101	Advances to Public Officers	12,000,000	6,400,000	50,000,000	-
171	Department of Civil Security	32001	Advances to Public Officers	600,000,000	480,000,000	900,000,000	-
172	Department of National Botanical Gardens	32201	Advances to Public Officers	26,000,000	22,200,000	110,000,000	-
173	Department of Legal Affairs	32301	Advances to Public Officers	1,000,000	400,000	4,000,000	-
174	Department of Management Audit	32401	Advances to Public Officers	3,500,000	2,500,000	20,000,000	-
175	Department of Community Based Corrections	32601	Advances to Public Officers	20,000,000	8,400,000	60,000,000	-
176	Department of Land Use Policy Planning	32701	Advances to Public Officers	18,000,000	14,000,000	80,000,000	-
177	Department of Manpower and Employment	32801	Advances to Public Officers	30,000,000	14,000,000	100,000,000	-
178	Department of Information Technology Management	32901	Advances to Public Officers	3,000,000	1,600,000	12,000,000	-
179	Department of Samurdhi Development	33101	Advances to Public Officers	400,000,000	280,000,000	800,000,000	-
180	Department of National Community Water Supply	33201	Advances to Public Officers	11,000,000	5,000,000	30,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				Maximum Limits of Expenditure of Activities of the Government	Minimum Limits of Receipts to be credited to the Accounts of Activities of the Government	Maximum Limits of Debit Balance of Activities of the Government	Maximum Limits of Liabilities of Activities of the Government
				Rs	Rs	Rs	Rs
181	Office of the Comptroller General	33301	Advances to Public Officers	2,000,000	1,400,000	10,000,000	-
182	Department of Multipurpose Development Task Force	33401	Advances to Public Officers	40,000,000	16,000,000	50,000,000	-
183	National Education Commission	33501	Advances to Public Officers	1,500,000	500,000	7,500,000	-
184	Merchant Shipping Secretariat	33601	Advances to Public Officers	2,000,000	1,000,000	7,500,000	-
185	State Minister of National Heritage, Performing Arts and Rural Arts Promotion	40101	Advances to Public Officers	10,000,000	1,500,000	20,000,000	-
186	State Minister of Rural and School Sports Infrastructure Improvement	40201	Advances to Public Officers	6,000,000	4,000,000	25,000,000	-
187	State Minister of Women and Child Development, Pre-schools and Primary Education, School Infrastructure and Education Services	40301	Advances to Public Officers	60,000,000	25,000,000	120,000,000	-
188	State Minister of Education Reforms, Open Universities and Distance Learning Promotion	40401	Advances to Public Officers	10,000,000	2,000,000	15,000,000	-
189	State Minister of Ornamental Fish, Inland Fish and Prawn Farming, Fishery Harbour Development, Multiday Fishing Activities and Fish Exports	40501	Advances to Public Officers	1,500,000	300,000	4,000,000	-
190	State Minister of Solar, Wind and Hydro Power Generation Projects Development	40601	Advances to Public Officers	2,000,000	700,000	10,000,000	-
191	State Minister of Backward Rural Areas Development and Promotion of Domestic Animal Husbandry & Minor Economic Crop Cultivation	40701	Advances to Public Officers	7,000,000	2,000,000	25,000,000	-
192	State Minister of Rattan, Brass, Pottery, Furniture and Rural Industrial Promotion	40801	Advances to Public Officers	60,000,000	20,000,000	100,000,000	-
193	State Minister of Home Affairs	40901	Advances to Public Officers	1,000,000,000	700,000,000	1,900,000,000	-
194	State Minister of Company Estate Reforms, Tea and Rubber Estates Related Crops Cultivation and Factories Modernization and Tea and Rubber Export Promotion	41001	Advances to Public Officers	6,000,000	2,000,000	15,000,000	-
195	State Minister of Urban Development, Waste Disposal and Community Cleanliness	41101	Advances to Public Officers	8,000,000	3,800,000	30,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
196	State Minister of Foreign Employment Promotion and Market Diversification	41201	Advances to Public Officers	50,000,000	15,000,000	100,000,000	-
197	State Minister of Samurdhi, Household Economy, Micro Finance, Self Employment and Business Development	41401	Advances to Public Officers	20,000,000	13,000,000	70,000,000	-
198	State Minister of Rural Housing, Construction and Building Material Industries	41501	Advances to Public Officers	15,000,000	8,800,000	255,000,000	-
199	State Minister of Indigenous Medicine Promotion, Rural and Ayurvedic Hospitals Development and Community Health	41601	Advances to Public Officers	15,000,000	5,000,000	40,000,000	-
200	State Minister of Estate Housing and Community Infrastructure	41701	Advances to Public Officers	25,000,000	7,700,000	38,000,000	-
201	State Minister of Prison Management and Prisoners' Rehabilitation	41801	Advances to Public Officers	9,000,000	3,400,000	100,000,000	-
202	State Minister of Regional Co-operation	41901	Advances to Public Officers	1,000,000	400,000	20,000,000	-
203	State Minister of Provincial Councils and Local Government	42001	Advances to Public Officers	15,000,000	8,000,000	60,000,000	-
204	State Minister of Skills Development, Vocational Education, Research and Innovation	42101	Advances to Public Officers	30,000,000	15,000,000	125,000,000	-
205	State Minister of Dhamma Schools, Pirivenas and Bhikkhu Education	42201	Advances to Public Officers	200,000,000	120,000,000	200,000,000	-
206	State Minister of Production, Supply and Regulation of Pharmaceuticals	42301	Advances to Public Officers	20,000,000	15,000,000	75,000,000	-
207	State Minister of Wildlife Protection, Adoption of Safety Measures Including the Construction of Electrical Fences and Trenches and Reforestation and Forest Resource Development	42401	Advances to Public Officers	2,000,000	600,000	5,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
208	State Minister of Promoting the production & Regulating the supply of Organic Fertilizer, and Paddy & Grains, Organic Foods, Vegetables, Fruits, Chillies, Onion and Potato Cultivation Promoting, Seed Production and Advances Technology Agriculture	42601	Advances to Public Officers	34,000,000	8,000,000	50,000,000	-
209	State Minister of Livestock Farm Promotion and Dairy and Egg Related Industries	42701	Advances to Public Officers	20,000,000	15,000,000	60,000,000	-
210	State Minister of Canals and Common Infrastructure Development in Settlements in Mahaweli Zones	42801	Advances to Public Officers	4,000,000	600,000	20,000,000	-
211	State Minister of Tanks, Reservoirs and Irrigation Development related to Rural Paddy Fields	42901	Advances to Public Officers	2,500,000	300,000	15,000,000	-
212	State Minister of Coconut, Kithul and Palmyrah Cultivation Promotion and Related Industrial Product Manufacturing and Export Diversification	43101	Advances to Public Officers	2,500,000	1,300,000	8,700,000	-
213	State Minister of Development of Minor Crops Plantation Including Sugarcane, Maize, Cashew, Pepper, Cinnamon, Cloves, Betle Related Industries and Export Promotion	43201	Advances to Public Officers	2,800,000	2,200,000	20,000,000	-
214	State Minister of Rural and Divisional Drinking Water Supply Projects Development	43301	Advances to Public Officers	1,000,000	200,000	3,000,000	-
215	State Minister of Warehouse Facilities, Container Yards, Ports Supply Facilities and Boats and Shipping Industry Development	43401	Advances to Public Officers	3,000,000	600,000	5,000,000	-
216	State Minister of Rural Roads and Other Infrastructure	43501	Advances to Public Officers	3,000,000	1,400,000	20,000,000	-
217	State Minister of Vehicle Regulation, Bus Transport Services and Train Compartments and Motor Car Industry	43601	Advances to Public Officers	5,000,000	500,000	6,000,000	-
218	State Minister of Aviation and Export Zones Development	43701	Advances to Public Officers	3,500,000	1,000,000	8,000,000	-

SRL No	Ministries/Departments	Item No	I Activities of the Government	II	III	IV	V
				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
219	State Minister of Cooperative Services, Marketing Development and Consumer Protection	43801	Advances to Public Officers	8,000,000	3,000,000	20,000,000	-
220	State Minister of Batik, Handloom and Local Apparel Products	43901	Advances to Public Officers	4,000,000	1,000,000	20,000,000	-
221	State Minister of Gem and Jewellery Related Industries	44001	Advances to Public Officers	1,000,000	200,000	10,000,000	-
222	State Minister of Primary Health Care, Epidemics and COVID Disease Control	44101	Advances to Public Officers	4,000,000	500,000	5,000,000	-
223	State Minister of National Security and Disaster Management	44201	Advances to Public Officers	30,000,000	14,000,000	80,000,000	-
224	State Minister of Coast Conservation & Low-Lying Lands Development	44301	Advances to Public Officers	500,000	50,000	1,000,000	-
225	State Minister of Digital Technology and Enterprise Development	44401	Advances to Public Officers	500,000	50,000	1,000,000	-
226	State Minister of Community Police Services	44501	Advances to Public Officers	800,000	550,000	10,000,000	-
Total				29,109,500,000	23,109,500,000	66,922,200,000	3,146,000,000

**Discontinued Spending Heads
(From 2021)**

**Discontinued Spending Heads (From 2021)
Programme Summary**

Rs '000

Head No.	Description	2020	2021 Revised Budget	2022 Estimates	2023		2024	2021 - 2024
					Projections			Total
23 -	Audit Service Commission							
	Operational Activities	42,876	52,720	-	-	-	-	52,720
	Recurrent Expenditure	42,489	50,520	-	-	-	-	50,520
	Capital Expenditure	387	2,200	-	-	-	-	2,200
	Total Expenditure	42,876	52,720	-	-	-	-	52,720
24 -	National Procurement Commission							
	Operational Activities	75,526	94,190	-	-	-	-	94,190
	Recurrent Expenditure	72,551	87,490	-	-	-	-	87,490
	Capital Expenditure	2,975	6,700	-	-	-	-	6,700
	Total Expenditure	75,526	94,190	-	-	-	-	94,190
413 -	State Minister of Money and Capital Market and State Enterprise Reforms							
	Operational Activities	19,006	94,316	79,500	84,000	88,000		345,816
	Recurrent Expenditure	17,613	88,816	76,000	79,000	81,000		324,816
	Capital Expenditure	1,393	5,500	3,500	5,000	7,000		21,000
	Total Expenditure	19,006	94,316	79,500	84,000	88,000		345,816
425 -	State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation Promotion, Seed Production and Advanced Technology Agriculture							
	Operational Activities	604,705	217,560	-	-	-	-	217,560
	Recurrent Expenditure	603,748	192,860	-	-	-	-	192,860
	Capital Expenditure	957	24,700	-	-	-	-	24,700
	Development Activities	3,560,147	8,503,000	-	-	-	-	8,503,000
	Recurrent Expenditure	433,769	690,000	-	-	-	-	690,000
	Capital Expenditure	3,126,378	7,813,000	-	-	-	-	7,813,000
	Total Expenditure	4,164,852	8,720,560	-	-	-	-	8,720,560
	Recurrent Expenditure	1,037,517	882,860	-	-	-	-	882,860
	Capital Expenditure	3,127,335	7,837,700	-	-	-	-	7,837,700
430 -	State Minister of Land Management, State Enterprises Land and Property Development							
	Operational Activities	22,502	108,000	-	-	-	-	108,000
	Recurrent Expenditure	19,695	80,000	-	-	-	-	80,000
	Capital Expenditure	2,807	28,000	-	-	-	-	28,000
	Development Activities	-	500,000	-	-	-	-	500,000
	Capital Expenditure	-	500,000	-	-	-	-	500,000
	Total Expenditure	22,502	608,000	-	-	-	-	608,000
	Recurrent Expenditure	19,695	80,000	-	-	-	-	80,000
	Capital Expenditure	2,807	528,000	-	-	-	-	528,000
	Grand Total	4,324,762	9,569,786	79,500	84,000	88,000		9,821,286
	Total Recurrent	1,189,865	1,189,686	76,000	79,000	81,000		1,425,686
	Total Capital	3,134,897	8,380,100	3,500	5,000	7,000		8,395,600

**Head 023 - Audit Service Commission
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	42,489	50,520	-	-	-	-	50,520
Personal Emoluments	24,701	30,110	-	-	-	-	30,110
Salaries and Wages	12,766	15,000	-	-	-	-	15,000
Overtime and Holiday Payments	81	110	-	-	-	-	110
Other Allowances	11,854	15,000	-	-	-	-	15,000
Travelling Expenses	-	10	-	-	-	-	10
Domestic	-	10	-	-	-	-	10
Supplies	1,422	2,400	-	-	-	-	2,400
Stationery and Office Requisites	319	1,000	-	-	-	-	1,000
Fuel	980	1,100	-	-	-	-	1,100
Diets and Uniforms	123	300	-	-	-	-	300
Maintenance Expenditure	254	700	-	-	-	-	700
Vehicles	193	500	-	-	-	-	500
Plant and Machinery	61	200	-	-	-	-	200
Services	15,815	16,900	-	-	-	-	16,900
Transport	2,624	3,000	-	-	-	-	3,000
Postal and Communication	779	1,200	-	-	-	-	1,200
Electricity and Water	214	500	-	-	-	-	500
Rents and Local Taxes	10,250	10,000	-	-	-	-	10,000
Other	1,948	2,200	-	-	-	-	2,200
Transfers	297	400	-	-	-	-	400
Property Loan Interest to Public Servants	297	400	-	-	-	-	400
Capital Expenditure	387	2,200	-	-	-	-	2,200
Rehabilitation and Improvement of Capital Assets	50	200	-	-	-	-	200
Vehicles	50	200	-	-	-	-	200
Acquisition of Capital Assets	18	1,500	-	-	-	-	1,500
Furniture and Office Equipment	18	1,500	-	-	-	-	1,500
Capacity Building	319	500	-	-	-	-	500
Staff Training	319	500	-	-	-	-	500
Total Expenditure	42,876	52,720	-	-	-	-	52,720
Total Financing	42,876	52,720	-	-	-	-	52,720
Domestic	42,876	52,720	-	-	-	-	52,720

**Head 024 - National Procurement Commission
Summary**

Description	Rs '000					
	2020	2021	2022	2023	2024	2021 - 2024
		Revised Budget	Estimate	Projections		Total
Recurrent Expenditure	72,551	87,490	-	-	-	87,490
Personal Emoluments	35,573	38,830	-	-	-	38,830
Salaries and Wages	20,371	22,500	-	-	-	22,500
Overtime and Holiday Payments	196	330	-	-	-	330
Other Allowances	15,006	16,000	-	-	-	16,000
Travelling Expenses	40	300	-	-	-	300
Domestic	40	100	-	-	-	100
Foreign	-	200	-	-	-	200
Supplies	3,346	5,410	-	-	-	5,410
Stationery and Office Requisites	367	700	-	-	-	700
Fuel	2,440	4,100	-	-	-	4,100
Diets and Uniforms	-	10	-	-	-	10
Other	539	600	-	-	-	600
Maintenance Expenditure	330	950	-	-	-	950
Vehicles	289	850	-	-	-	850
Plant and Machinery	41	100	-	-	-	100
Services	32,867	41,600	-	-	-	41,600
Transport	5,395	9,600	-	-	-	9,600
Postal and Communication	1,420	1,000	-	-	-	1,000
Electricity and Water	1,565	2,200	-	-	-	2,200
Rents and Local Taxes	20,110	23,000	-	-	-	23,000
Interest Payment for Leased Vehicles	1,024	800	-	-	-	800
Other	3,353	5,000	-	-	-	5,000
Transfers	395	400	-	-	-	400
Property Loan Interest to Public Servants	395	400	-	-	-	400
Capital Expenditure	2,975	6,700	-	-	-	6,700
Acquisition of Capital Assets	2,188	3,700	-	-	-	3,700
Furniture and Office Equipment	-	500	-	-	-	500
Plant, Machinery and Equipment	302	1,000	-	-	-	1,000
Capital Payment for Leased Vehicles	1,886	2,200	-	-	-	2,200
Capacity Building	545	3,000	-	-	-	3,000
Staff Training	545	3,000	-	-	-	3,000
Other Capital Expenditure	242	-	-	-	-	-
Other	242	-	-	-	-	-
Total Expenditure	75,526	94,190	-	-	-	94,190
Total Financing	75,526	94,190	-	-	-	94,190
Domestic	75,526	94,190	-	-	-	94,190

**Head 413 - State Minister of Money and Capital Market and State Enterprise Reforms
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023 - 2024		2021 - 2024 Total
				Projections		
Recurrent Expenditure	17,612	88,816	76,000	79,000	81,000	324,816
Personal Emoluments	9,767	43,100	42,260	43,350	43,900	172,610
Salaries and Wages	6,716	26,700	27,560	28,200	28,400	110,860
Overtime and Holiday Payments	1,167	8,000	4,600	4,800	5,000	22,400
Other Allowances	1,884	8,400	10,100	10,350	10,500	39,350
Travelling Expenses	670	18,089	10,600	10,950	11,300	50,939
Domestic	670	3,100	1,600	1,750	1,900	8,350
Foreign	-	14,989	9,000	9,200	9,400	42,589
Supplies	3,233	8,270	10,140	10,430	10,730	39,570
Stationery and Office Requisites	1,013	1,600	1,790	1,890	2,000	7,280
Fuel	2,220	6,500	8,100	8,250	8,400	31,250
Diets and Uniforms	-	70	50	70	90	280
Other	-	100	200	220	240	760
Maintenance Expenditure	3,096	9,120	3,900	4,800	5,220	23,040
Vehicles	2,040	8,100	3,000	3,750	4,000	18,850
Plant and Machinery	239	320	600	680	780	2,380
Buildings and Structures	817	700	300	370	440	1,810
Services	768	9,869	8,650	8,960	9,310	36,789
Transport	222	4,100	2,100	2,160	2,270	10,630
Postal and Communication	171	2,450	2,550	2,650	2,740	10,390
Other	375	3,319	4,000	4,150	4,300	15,769
Transfers	78	368	450	510	540	1,868
Property Loan Interest to Public Servants	78	368	450	510	540	1,868
Capital Expenditure	1,393	5,500	3,500	5,000	7,000	21,000
Rehabilitation and Improvement of Capital Assets	-	1,600	1,600	2,050	3,130	8,380
Buildings and Structures	-	400	400	570	630	2,000
Vehicles	-	1,200	1,200	1,480	2,500	6,380
Acquisition of Capital Assets	1,393	3,700	1,400	2,250	2,970	10,320
Furniture and Office Equipment	1,342	3,500	1,200	1,840	2,450	8,990
Plant, Machinery and Equipment	51	200	200	410	520	1,330
Capacity Building	-	200	500	700	900	2,300
Staff Training	-	200	500	700	900	2,300
Total Expenditure	19,005	94,316	79,500	84,000	88,000	345,816
Total Financing	19,005	94,316	79,500	84,000	88,000	345,816
Domestic	19,005	94,316	79,500	84,000	88,000	345,816

**Head 425 - State Minister of Paddy and Grains, Organic Food, Vegetable, Fruits, Chilies, Onion and Potato Cultivation
Promotion, Seed Production and Advanced Technology Agriculture
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	1,037,514	882,860	-	-	-	-	882,860
Personal Emoluments	571,232	141,800	-	-	-	-	141,800
Salaries and Wages	427,833	115,000	-	-	-	-	115,000
Overtime and Holiday Payments	2,911	6,500	-	-	-	-	6,500
Other Allowances	140,488	20,300	-	-	-	-	20,300
Travelling Expenses	2,451	5,650	-	-	-	-	5,650
Domestic	2,383	4,650	-	-	-	-	4,650
Foreign	68	1,000	-	-	-	-	1,000
Supplies	10,690	18,000	-	-	-	-	18,000
Stationery and Office Requisites	3,272	5,200	-	-	-	-	5,200
Fuel	7,310	12,650	-	-	-	-	12,650
Diets and Uniforms	108	150	-	-	-	-	150
Maintenance Expenditure	6,299	8,500	-	-	-	-	8,500
Vehicles	5,741	6,000	-	-	-	-	6,000
Plant and Machinery	412	2,200	-	-	-	-	2,200
Buildings and Structures	146	300	-	-	-	-	300
Services	9,712	17,850	-	-	-	-	17,850
Transport	5,813	5,450	-	-	-	-	5,450
Postal and Communication	2,292	3,500	-	-	-	-	3,500
Electricity and Water	361	2,500	-	-	-	-	2,500
Other	1,246	6,400	-	-	-	-	6,400
Transfers	437,130	691,000	-	-	-	-	691,000
Public Institutions (Personal Emoluments)	433,769	460,000	-	-	-	-	460,000
Subscriptions and Contributions Fee	3,246	-	-	-	-	-	-
Property Loan Interest to Public Servants	115	1,000	-	-	-	-	1,000
Public Institutions (Other Operational Expenditure)	-	230,000	-	-	-	-	230,000
Other Recurrent Expenditure	-	60	-	-	-	-	60
Implementation of the Official Languages Policy	-	60	-	-	-	-	60
Capital Expenditure	3,127,335	7,837,700	-	-	-	-	7,837,700
Rehabilitation and Improvement of Capital Assets	308	9,400	-	-	-	-	9,400
Buildings and Structures	-	5,300	-	-	-	-	5,300
Plant, Machinery and Equipment	-	300	-	-	-	-	300
Vehicles	308	3,800	-	-	-	-	3,800
Acquisition of Capital Assets	160	14,300	-	-	-	-	14,300
Furniture and Office Equipment	96	6,300	-	-	-	-	6,300
Plant, Machinery and Equipment	64	8,000	-	-	-	-	8,000
Capital Transfers	2,500	679,000	-	-	-	-	679,000
Public Institutions	2,500	609,000	-	-	-	-	609,000
Development Assistance	-	70,000	-	-	-	-	70,000
Acquisition of Financial Assets	-	2,171,000	-	-	-	-	2,171,000
Equity Contribution	-	2,171,000	-	-	-	-	2,171,000
Capacity Building	489	1,000	-	-	-	-	1,000
Staff Training	489	1,000	-	-	-	-	1,000
Other Capital Expenditure	3,123,878	4,963,000	-	-	-	-	4,963,000
Infrastructure Development	77,191	300,000	-	-	-	-	300,000
Research and Development	3,541	33,000	-	-	-	-	33,000
Other	3,043,146	4,630,000	-	-	-	-	4,630,000
Total Expenditure	4,164,849	8,720,560	-	-	-	-	8,720,560
Total Financing	4,164,849	8,720,560	-	-	-	-	8,720,560
Domestic	4,164,849	8,720,560	-	-	-	-	8,720,560

**Head 430 - State Minister of Land Management, State Enterprises Land and Property Development
Summary**

Rs '000

Description	2020	2021 Revised Budget	2022 Estimate	2023		2024	2021 - 2024 Total
				Projections			
Recurrent Expenditure	19,695	80,000	-	-	-	-	80,000
Personal Emoluments	11,322	40,700	-	-	-	-	40,700
Salaries and Wages	8,165	27,200	-	-	-	-	27,200
Overtime and Holiday Payments	1,039	4,500	-	-	-	-	4,500
Other Allowances	2,118	9,000	-	-	-	-	9,000
Travelling Expenses	794	5,700	-	-	-	-	5,700
Domestic	794	2,200	-	-	-	-	2,200
Foreign	-	3,500	-	-	-	-	3,500
Supplies	3,969	12,100	-	-	-	-	12,100
Stationery and Office Requisites	986	3,400	-	-	-	-	3,400
Fuel	2,983	8,500	-	-	-	-	8,500
Diets and Uniforms	-	200	-	-	-	-	200
Maintenance Expenditure	2,084	8,500	-	-	-	-	8,500
Vehicles	1,872	6,000	-	-	-	-	6,000
Plant and Machinery	133	1,800	-	-	-	-	1,800
Buildings and Structures	79	700	-	-	-	-	700
Services	1,424	11,500	-	-	-	-	11,500
Transport	744	5,700	-	-	-	-	5,700
Postal and Communication	444	3,800	-	-	-	-	3,800
Electricity and Water	-	800	-	-	-	-	800
Other	236	1,200	-	-	-	-	1,200
Transfers	102	1,500	-	-	-	-	1,500
Property Loan Interest to Public Servants	102	1,500	-	-	-	-	1,500
Capital Expenditure	2,807	528,000	-	-	-	-	528,000
Rehabilitation and Improvement of Capital Assets	1,806	18,300	-	-	-	-	18,300
Buildings and Structures	1,194	12,600	-	-	-	-	12,600
Plant, Machinery and Equipment	-	600	-	-	-	-	600
Vehicles	612	5,100	-	-	-	-	5,100
Acquisition of Capital Assets	1,001	9,200	-	-	-	-	9,200
Furniture and Office Equipment	1,001	7,700	-	-	-	-	7,700
Software Development	-	1,500	-	-	-	-	1,500
Capacity Building	-	500	-	-	-	-	500
Staff Training	-	500	-	-	-	-	500
Other Capital Expenditure	-	500,000	-	-	-	-	500,000
Other	-	500,000	-	-	-	-	500,000
Total Expenditure	22,502	608,000	-	-	-	-	608,000
Total Financing	22,502	608,000	-	-	-	-	608,000
Domestic	22,502	608,000	-	-	-	-	608,000